

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

CODES ADMINISTRATION GSD

This project is district-wide.

I.D. Number: 13CA0001

UPGRADE TO CURRENT ACCELA COMPUTER SYSTEM

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$6,000,000						\$6,000,000

GENERAL SERVICES GSD

This project is district-wide.

I.D. Number: 13GS0002

222 BUILDING RENOVATION (PUBLIC DEFENDER & JIS - 4 FLOORS)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS		\$7,470,000					\$7,470,000

GENERAL SERVICES GSD

This project is district-wide.

I.D. Number: 13GS0003

222 BUILDING RENOVATION (WHOLE BUILDING)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS		\$18,000,000					\$18,000,000

GENERAL SERVICES GSD

This project is district-wide.

I.D. Number: 13GS0010

BEN WEST LIBRARY - ARCHIVES

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$15,000,000						\$15,000,000

GENERAL SERVICES GSD

This project is district-wide.

I.D. Number: 13GS0006

ECC AT MYATT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$16,000,000						\$16,000,000

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

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GENERAL SERVICES GSD

This project is district-wide.

I.D. Number: 13GS0007

FIRE AT MYATT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$225,000						\$225,000

GENERAL SERVICES GSD

This project is district-wide.

I.D. Number: 13GS0014

FUNDS FOR THE COMPLETION OF IN-PROGRESS PROJECTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$12,000,000						\$12,000,000

GENERAL SERVICES GSD

This project is district-wide.

I.D. Number: 13GS0013

LAND PURCHASE FOR VARIOUS SITES/PROJECTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$9,890,200						\$9,890,200

GENERAL SERVICES GSD

This project is district-wide.

I.D. Number: 13GS0009

LENTZ FF&E

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS		\$8,500,000					\$8,500,000

GENERAL SERVICES GSD

This project is district-wide.

I.D. Number: 13GS0004

POLICE - LIFE HEALTH SAFETY UPGRADES (TRACK & FIRING RANGE)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$600,000						\$600,000

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

GENERAL SERVICES GSD

This project is district-wide.

I.D. Number: 13GS0012

POLICE BOMB SWAT AT MYATT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$6,431,200						\$6,431,200

GENERAL SERVICES GSD

This project is district-wide.

I.D. Number: 13GS0001

RADIO IN-BUILDING AMPLIFIERS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$200,000						\$200,000

GENERAL SERVICES GSD

This project is district-wide.

I.D. Number: 13GS0011

TNSF - DEFERRED MAINTENANCE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$687,000						\$687,000

INFORMATION TECHNOLOGY SERVICE GSD

This project is district-wide.

I.D. Number: 13IT0001

INTRUSION DETECTION AND PREVENTION SYSTEM

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$412,800						\$412,800

INFORMATION TECHNOLOGY SERVICE GSD

This project is district-wide.

I.D. Number: 13IT0002

MOBILE DEVICE MANAGEMENT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$181,200						\$181,200

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

INFORMATION TECHNOLOGY SERVICE GSD This project is district-wide.

I.D. Number: 13IT0003

PUBLIC WIRELESS INTERNET FEASIBILITY STUDY AND PILOT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$156,000						\$156,000

INFORMATION TECHNOLOGY SERVICE GSD This project is district-wide.

I.D. Number: 13IT0004

UPGRADE EBS FROM 8.12 TO 9.1 PRIOR TO END OF EXTENDED SUPPORT FOR OUR ERP SYSTEM

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$2,750,000					\$2,750,000

METRO ACTION COMMISSION GSD This project is district-wide.

I.D. Number: 13AC0004

PORTABLE SINKS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$13,300						\$13,300

METRO ACTION COMMISSION GSD This project is district-wide.

I.D. Number: 13AC0001

PURCHASE THREE (3) NEW 48-PASSENGERS BUSES

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$286,000						\$286,000

METRO ACTION COMMISSION GSD This project is district-wide.

I.D. Number: 13AC0002

PURCHASE THREE (3) NEW FOOD SERVICES DELIVERY TRUCKS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$159,300						\$159,300

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

METRO ACTION COMMISSION GSD

This project is district-wide.

I.D. Number: 13AC0003

UPGRADE OF CAMERA SYSTEMS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$15,700						\$15,700

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0013

A.Z. KELLEY ELEMENTARY ADDITIONS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,653,000						\$2,653,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0016

A.Z. KELLEY ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0041

ADA COMPLIANCE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,500,000	\$1,000,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$5,600,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0001

BRICK CHURCH MIDDLE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

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MNPS GSD

This project is district-wide.

I.D. Number: 13BE0002

BUENA VISTA ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0003

CALDWELL ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0004

CAMERON MIDDLE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED					\$5,929,000		\$5,929,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0005

CENTRALOFFICE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0006

CROFT MIDDLE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

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MNPS GSD

This project is district-wide.

I.D. Number: 13BE0044

DUPONT HADLEY MIDDLE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0008

EAST MAGNET- RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0046

GLENCLIFF ELEMENTARY ADDITION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$3,313,000					\$3,313,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0007

GOWER ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0009

GRA-MAR MIDDLE- RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.						\$3,969,000	\$3,969,000

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0014

GRANBERY ELEMENTARY ADDITION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$3,028,000					\$3,028,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0011

HAYNES MIDDLE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0012

HEAD MIDDLE-RENOVATE FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0019

HENRY MAXWELL ELEMENTARY ADDITION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$3,028,000					\$3,028,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0030

HENRY OLIVER MIDDLE ADDITION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,661,000						\$3,661,000

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0045

JOHN EARLY MUSEUM MAGNET MIDDLE ADDITION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,661,000						\$3,661,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0015

JULIA GREEN ELEMENTARY ADDITION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,838,000						\$2,838,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0017

LOCKELAND ELEMENTARY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.						\$1,591,000	\$1,591,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0018

MAPLEWOOD HIGH

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$10,439,000		\$10,439,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0020

MAXWELL ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0021

MCGAVOCK ELEMENTARY RENEVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$1,981,000		\$1,981,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0022

MCGRUDER CENTER RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0023

MCMURRAY MIDDLE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.				\$6,209,000			\$6,209,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0024

MEIGS MIDDLE MAGNET RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0025

NEELY'S BEND MIDDLE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0026

NEELY'SBEND ELEMENTARY ADDITION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.					\$2,125,000		\$2,125,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0043

NEW ELEMENTARY SCHOOL ANTIOCH CLUSTER

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$14,959,000					\$14,959,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0027

OLD BRICK CHURCH MIDDLE SCHOOL RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0028

OLD CENTER RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0029

OLD HICKMAN RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0031

OPERATIONS BUILDING RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0032

PERCY PRIEST ELEMENTARY ADDITION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.				\$3,994,000			\$3,994,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0033

PRINT SHOP RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0035

SHAYNE ELEMENTARY ADDITION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.		\$3,028,000					\$3,028,000

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0034

SHAYNE ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0036

SUPPLY CENTER RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0037

SYLVAN PARK ELEMENTARY RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0038

TRANSPORTATION BLDG. RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E PROPOSED							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0039

WARNER ELEMENTARY E.O. RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

MNPS GSD

This project is district-wide.

I.D. Number: 13BE0040

WEST END MIDDLE RENOVATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.							

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

MTA GSD

This project is district-wide.

I.D. Number: 13MT0006

BUS RAPID TRANSIT (BRT) BUSES - EAST WEST CONNECTOR - 10

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$10,000,000						\$10,000,000

MTA GSD

This project is district-wide.

I.D. Number: 13MT0010

BUS RAPID TRANSIT (BRT) MURFREESBORO ROAD - LIGHT INFRASTRUCTURE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$4,840,000						\$4,840,000

MTA GSD

This project is district-wide.

I.D. Number: 13MT0007

BUS RAPID TRANSIT (BRT) STREETScape PROJECT - EAST WEST CONNECTOR

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$44,400,000						\$44,400,000

MTA GSD

This project is district-wide.

I.D. Number: 13MT0003

REPLACEMENT BUSES - 24 40' AND 60' TRANSIT BUSES

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$18,000,000						\$18,000,000

MTA GSD

This project is district-wide.

I.D. Number: 13MT0005

REPLACEMENT BUSES - SMALLER, MUSIC CITY CIRCUIT BUSES - 7

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,500,000						\$3,500,000

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

MTA GSD

This project is district-wide.

I.D. Number: 13MT0004

REPLACEMENT OF ACCESS RIDE PARATRANSIT VEHICLES - 24 VEHICLES

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,360,000						\$3,360,000

MTA GSD

This project is district-wide.

I.D. Number: 13MT0009

RTA THROUGH MTA - GRANT MATCHES - FY2012 AND FY2013

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000						\$500,000

MTA GSD

This project is district-wide.

I.D. Number: 13MT0001

VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2012

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,780,000						\$1,780,000

MTA GSD

This project is district-wide.

I.D. Number: 13MT0002

VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2013

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,512,000						\$2,512,000

MTA GSD

This project is district-wide.

I.D. Number: 13MT0008

VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - SIGNAL PRIORITY EQUIPMENT AND OTHER GRANTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,882,000						\$3,882,000

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

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PARKS GSD

This project is district-wide.

I.D. Number: 13PR0002

RIVERFRONT REDEVELOPMENT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$20,000,000	\$20,000,000	\$10,000,000				\$50,000,000

POLICE GSD

This project is district-wide.

I.D. Number: 13PD0002

DNA / CRIME LAB - BUILDOUT, EQUIPMENT AND FF&E

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$9,000,000						\$9,000,000

POLICE GSD

This project is district-wide.

I.D. Number: 13PD0001

SPACESAVER HIGH DENSITY STORAGE SYSTEM FOR FIREARMS AND AMMO - ROLLER SHELVES - WOODEN

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$34,000						\$34,000

PUBLIC WORKS GSD

This project is district-wide.

I.D. Number: 13PW0024

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$10,000,000						\$10,000,000

PUBLIC WORKS GSD

This project is district-wide.

I.D. Number: 13PW0019

MCGAVOCK PIKE @ PENNINGTON BEND RD INFRASTRUCTURE IMPROVEMENTS

PUBLIC WORKS GSD

This project is district-wide.

I.D. Number: 13PW0015

MUSIC CITY MOVES: MPO ACTIVE TRANSPORTATION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$120,000						\$120,000
F FEDERAL FUNDS		\$480,000					\$480,000

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

PUBLIC WORKS GSD

This project is district-wide.

I.D. Number: 13PW0006

RIVER PLANTATION ROUNDABOUT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$250,000						\$250,000

SPORTS AUTHORITY GSD

This project is district-wide.

I.D. Number: 13SP0001

REPLACEMENT OF 450 FLOOR SEATS

FIRE GSD

I.D. Number: 13FD0001

Council District	2					
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FIRE ACADEMY IMPROVEMENTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,500,000						\$3,500,000

PUBLIC WORKS GSD

I.D. Number: 13PW0003

Council District	3					
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EWING LN IMPROVEMENTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$150,000						\$150,000

PUBLIC WORKS GSD

I.D. Number: 13PW0002

Council District	3					
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WHITE'S CREEK PIKE, LLOYD ROAD, AND BUENA VISTA PIKE ROUNDABOUT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

PUBLIC WORKS GSD

I.D. Number: 13PW0020

Council District	5					
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DICKERSON PIKE SIDEWALK ENHANCEMENT PROJECT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,670,000						\$1,670,000
F FEDERAL FUNDS		\$2,322,000					\$2,322,000

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

GENERAL SESSIONS COURT GSD

I.D. Number: 13GJ0001

Council District	6					
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UPDATE METRO ONLINE TRAFFIC SCHOOL SYSTEM - PHASE 1

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M PROPOSED 4%	\$250,000						\$250,000

PUBLIC WORKS GSD

I.D. Number: 13PW0004

Council District	9					
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EAST OLD HICKORY BOULEVARD @ STATE ROUTE 45 RESURFACING

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$360,750						\$360,750

PUBLIC WORKS GSD

I.D. Number: 13PW0001

Council District	11	12				
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ANDREW JACKSON PARKWAY IMPROVEMENTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,000,000						\$2,000,000

PUBLIC WORKS GSD

I.D. Number: 13PW0014

Council District	13					
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ELM HILL PIKE AND PATIO DRIVE IMPROVEMENTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$350,000						\$350,000

PUBLIC WORKS GSD

I.D. Number: 13PW0005

Council District	14					
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STEWARTS FERRY FROM LEBANON PIKE TO MCCRORY CREEK ROAD IMPROVEMENTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000	\$3,600,000					\$4,600,000

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

PUBLIC WORKS GSD

I.D. Number: 13PW0013

Council District	18					
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CHESTERFIELD AVENUE (WEST SIDE) SIDEWALK CONSTRUCTION

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

PUBLIC WORKS GSD

I.D. Number: 13PW0023

Council District	18					
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MAGNOLIA/ ACKLEN CONNECTOR

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$250,000						\$250,000

FARMER'S MARKET GSD

I.D. Number: 13FM0001

Council District	19					
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CONCRETE REPLACEMENT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A MISCELLANEOUS	\$9,100						\$9,100

SHERIFF GSD

I.D. Number: 09SO0001

Council District	19					
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CRIMINAL JUSTICE CENTER PLUMBING AND ELECTRICAL REPAIR/REPLACEMENT/UPGRADE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$10,000,000						\$10,000,000

SHERIFF GSD

I.D. Number: 09SO0003

Council District	19					
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FIREALARM UPGRADE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$250,000						\$250,000

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

SHERIFF GSD

I.D. Number: 10SO0001

Council District	19						
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REPLACE MULTIPLE HVAC UNITS WITHIN THE CRIMINAL JUSTICE CENTER

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,100,000						\$1,100,000

SHERIFF GSD

I.D. Number: 09SO0002

Council District	19						
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REPLACEMENT OF 4 ELEVATORS IN THE CRIMINAL JUSTICE CENTER

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,200,000						\$1,200,000

SHERIFF GSD

I.D. Number: 13SO0001

Council District	19						
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SLIDER DEVICES FOR CELL DOORS AT CRIMINAL JUSTICE CENTER

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,700,000						\$2,700,000

SHERIFF GSD

I.D. Number: 13SO0002

Council District	19						
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SLIDER DEVICES FOR CELL DOORS AT THE HILL DETENTION CENTER

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$300,000						\$300,000

SHERIFF GSD

I.D. Number: 13SO0003

Council District	19	6					
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ROOF REPLACEMENT AT THE JERRY NEWSOME TRAINING FACILITY

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$400,000						\$400,000

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

PUBLIC WORKS GSD

I.D. Number: 13PW0012

Council District	23					
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DAVIDSON RD SIDEWALK PROJECT: HARDING PK TO HICKORY VALLEY RD - 4600 LF

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

PUBLIC WORKS GSD

I.D. Number: 13PW0017

Council District	24					
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46TH AVE NORTH AND MURPHY RD STREETScape AND ROUNDABOUT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,200,000						\$1,200,000

PUBLIC WORKS GSD

I.D. Number: 13PW0021

Council District	26					
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ZOO ROAD @ NOLENSVILLE PIKE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

PUBLIC WORKS GSD

I.D. Number: 13PW0022

Council District	29					
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BUTLER RD SIDEWALK - BLUEWATER DR TO SMITH SPRINGS DR

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$500,000						\$500,000

PUBLIC WORKS GSD

I.D. Number: 13PW0008

Council District	31					
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ANTIOCH PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$200,000	\$6,400,000					\$6,600,000

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

PUBLIC WORKS GSD

I.D. Number: 13PW0009

Council District	31					
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OLD HICKORY BLVD FROM BURKETT ROAD TO PETTUS IMPROVEMENTS - SE DAVIDSON CO PROJECT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,400,000	\$14,000,000					\$17,400,000

PUBLIC WORKS GSD

I.D. Number: 13PW0010

Council District	31					
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PETTUS ROAD FROM OLD HICKORY BLVD TO NOLENSVILLE PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$2,000,000	\$7,000,000					\$9,000,000

Taxing District Total	\$254,340,550	\$116,076,000	\$11,000,000	\$10,903,000	\$21,174,000	\$6,260,000	\$419,753,550
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2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

DES-DISTRICT ENERGY SYSTEM USD

This project is district-wide.

I.D. Number: 13000005

DES - ENGINEERING & PROJECT MANAGEMENT

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$545,000						\$545,000

DES-DISTRICT ENERGY SYSTEM USD

This project is district-wide.

I.D. Number: 13000002

DES - MANHOLE / TUNNEL - INSULATION AND REPAIR - ONGOING

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$100,000						\$100,000

DES-DISTRICT ENERGY SYSTEM USD

This project is district-wide.

I.D. Number: 13000003

DES - MH & TUNNEL STRUCTURAL CORROSION PREVENTION - ONGOING

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$100,000						\$100,000

DES-DISTRICT ENERGY SYSTEM USD

This project is district-wide.

I.D. Number: 13000004

DES - THERMAL ENERGY STORAGE.

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$3,500,000						\$3,500,000

DES-DISTRICT ENERGY SYSTEM USD

This project is district-wide.

I.D. Number: 13000001

DES MAINTENANCE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$750,000						\$750,000

2012-2013 Mayor's Recommended Capital Improvements Budget - NEW

Budget Year: 2013

PUBLIC WORKS USD

This project is district-wide.

I.D. Number: 13PW0025

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - USD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$10,000,000						\$10,000,000

PUBLIC WORKS USD

I.D. Number: 13PW0007

Council District	7						
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RIVERSIDE VILLAGE PEDESTRIAN SAFETY IMPROVEMENTS

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,200,000						\$1,200,000

PUBLIC WORKS USD

I.D. Number: 13PW0011

Council District	19						
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5TH AVENUE -CHURCH STREET TO UNION STREET- (AVENUE OF THE ARTS)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,400,000						\$1,400,000

PUBLIC WORKS USD

I.D. Number: 13PW0018

Council District	19						
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5TH AVENUE SOUTH STREETSCAPE

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000

Taxing District Total	\$18,595,000						\$18,595,000
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Grand Total	\$272,935,550	\$116,076,000	\$11,000,000	\$10,903,000	\$21,174,000	\$6,260,000	\$438,348,550
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