FY2014-15 to FY2019-20

CAPITAL IMPROVEMENTS BUDGET FINAL



METROPOLITAN GOVERNMENT OF NASHVILLE & DAVIDSON COUNTY

JUNE 2014

Capital Improvement Budget - Final 2014-15 through 2019-20

FUND DESCRIPTION	TYPE	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Miscellaneous	А	\$217,001,000	\$60,550,000	\$55,275,000	\$5,000,000			\$337,826,000
Approved General Obligation Bonds	В							0
Proposed General Obligation Bonds	С	1,173,070,400	428,158,400	407,316,000	281,376,300	248,954,500	233,969,000	2,772,844,600
Approved Revenue Bonds	D							0
Proposed Revenue Bonds	Е	170,644,000	196,874,000	284,488,200	251,618,700	348,489,700	91,300,000	1,343,414,600
Federal Funds	F	51,849,074	18,670,000	16,550,000	24,750,000	60,750,000	0	172,569,074
State Funds	G	10,000,000	10,000,000				500,000	20,500,000
Enterprise	Н	3,700,000	3,700,000	3,700,000	3,710,000	3,710,000		18,520,000
Approved Community Development	I	1,800,000	800,000					2,600,000
Proposed Community Development	K							0
Approved 4%	L							0
Proposed 4%	Μ	37,963,900	4,125,000	4,250,000	4,525,000	4,450,000	4,650,000	59,963,900
Approved Miscellaneous	0	2,507,000						2,507,000
Operating	Р	35,000,000						35,000,000

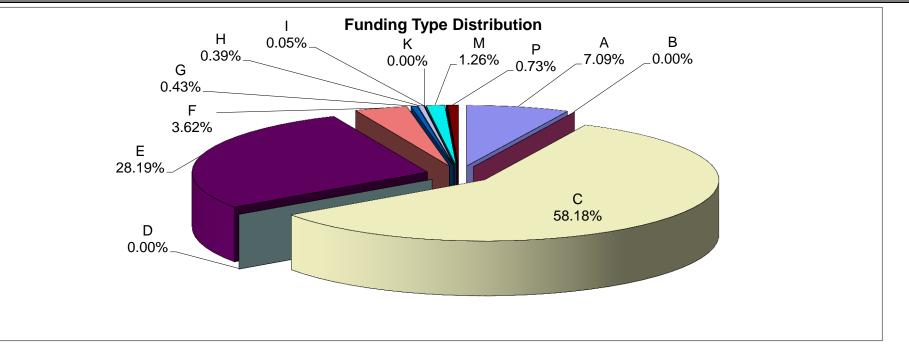
Totals by Year

\$1,703,535,374 \$722,877,400 \$771

2,877,400 \$771,579,200 \$570,980,000

\$330,419,000 \$4,765,745,174

\$666,354,200



2014-2015 to 2019-2020 Capital Improvements Budget - Final - By Agency

		% of '14-'15							% of '15-'20
Departments	2014-15	Total	2015-16	2016-17	2017-18	2018-19	2019-20	Total	Total
Arts Commission	\$2,507,000	0.147%						\$2,507,000	0.053%
District Energy System - USD	744,500	0.044%	\$495,000	\$1,017,500	\$825,000	\$495,000		3,577,000	0.075%
Farmers Market	80,000	0.005%						80,000	0.002%
Finance	35,300,000	2.072%	2,000,000	2,000,000	2,000,000			41,300,000	0.867%
Fire Department - GSD	11,450,000	0.672%	150,000					11,600,000	0.243%
General Hospital	3,100,000	0.182%	837,900					3,937,900	0.083%
General Services	126,332,300	7.416%						126,332,300	2.651%
General Sessions Court	275,000	0.016%						275,000	0.006%
Health	1,100,000	0.065%						1,100,000	0.023%
Historical Commission	2,571,000	0.151%	698,000	3,725,000				6,994,000	0.147%
Human Resources	400,000	0.023%						400,000	0.008%
Information Technology Services	12,154,000	0.713%						12,154,000	0.255%
Justice Integration Services	1,938,100	0.114%						1,938,100	0.041%
Juvenile Court	1,228,000	0.072%						1,228,000	0.026%
Juvenile Court Clerk	380,000	0.022%						380,000	0.008%
Mayor's Office	6,000,000	0.352%						6,000,000	0.126%
MDHA - GSD	131,800,000	7.737%	61,800,000	53,000,000				246,600,000	5.174%
Metro Action Commission	6,546,000	0.384%						6,546,000	0.137%
Metropolitan Clerk	500,000	0.029%						500,000	0.010%
MNPS (Schools)	249,355,500	14.638%	193,420,500	189,578,500	154,931,000	110,282,500	\$91,594,000	989,162,000	20.756%
MTA	99,040,000	5.814%						99,040,000	2.078%
Municipal Auditorium	1,550,000	0.091%	750,000	450,000	500,000	1,000,000		4,250,000	0.089%
Nashville Electric Service	35,000,000	2.055%						35,000,000	0.734%
Parks & Recreation	61,723,000	3.623%						61,723,000	1.295%
Planning - GSD	10,550,000	0.619%	6,700,000	6,700,000	6,700,000	2,000,000		32,650,000	0.685%
Planning - USD	250,000	0.015%						250,000	0.005%
Police	36,180,100	2.124%						36,180,100	0.759%
Public Library	13,081,600	0.768%	11,015,000	7,835,000	9,160,300	5,050,000	5,250,000	51,391,900	1.078%
Public Works - GSD	486,994,774	28.587%	211,632,000	186,560,000	124,910,000	184,302,000	142,000,000	1,336,398,774	28.042%
Public Works - USD	75,678,000	4.442%	21,955,000	21,675,000	5,875,000	275,000	275,000	125,733,000	2.638%
Sheriff	5,250,000	0.308%						5,250,000	0.110%
Social Services	772,500	0.045%						772,500	0.016%
State Fair Board	100,000	0.006%	100,000	100,000				300,000	0.006%
State Trial Courts	1,000,000	0.059%						1,000,000	0.021%
Water & Sewer GSD	173,604,000	10.191%	202,324,000	289,938,200	257,078,700	353,949,700	91,300,000	1,368,194,600	28.709%
Water & Sewer USD	109,000,000	6.398%	9,000,000	9,000,000	9,000,000	9,000,000		145,000,000	3.043%
Totals	\$1,703,535,374	100.000%	\$722,877,400	\$771,579,200	\$570,980,000	\$666,354,200	\$330,419,000	\$4,765,745,174	100.000%

Budget Year: 2015

GSD

Department: ARTS COMMISSION

I.D. Number:	14AR0001	RESUBMITTED-NOT STARTED						
PUBLIC ART PROJECTS	<u>S</u>							
PUBLIC ART PROJECTS								
<u>Funding Type</u> O - APPROVED MISCEL	2014-15 \$2,507,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,507,000	
Total	\$2,507,000						\$2,507,000	
Impact on Operating Budget	t:		Bey	vond: \$0				

Department Total

\$2,507,000

\$2,507,000

Budget Year: 2015

GSD

Department: FARMER'S MARKET

I.D. Number:	15FM0001	NEW

FACILITY SECURITY CAMERA & ALARM SYSTEM

PURCHASE OF FACILITY SECURITY CAMERA & ALARM SYSTEM FOR FARMERS' MARKET. TARGET IS TO HAVE INSTALLED BY JULY 2014 IF POSSIBLE.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$25,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$25,000
Total	\$25,000						\$25,000
Impact on Operating Budget:			Beye	ond: \$0			
I.D. Number: 15	FM0003	NEW					
MAJOR MAINTENANCE							
TO FUND UNFORSEEN FAC	ILITY INFRASTRUCTU	RE EXPENSES.					
<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$20,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$20,000
 Total	\$20,000						\$20,000
Impact on Operating Budget:			Beye	ond: \$0			

Budget Year: 2015

GSD

 I.D. Number:
 15FM0002
 NEW

 REPLACEMENT FACILITY SIGNAGE AND MARQUEE
 REPLACEMENT OF FACILITY SIGNAGE AND MARQUEE AT FARMERS' MARKET.

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$35,000						\$35,000
Total	\$35,000						\$35,000
Impact on Operating Budget:			Bey	ond: \$0			

Department Total

\$80,000

\$80,000

Budget Year: 2015

GSD

Department: FINANCE

I.D. Number: 14FI0001 RESUBMITTED-NOT STARTED

ADVENTURE SCIENCE CENTER - RENOVATE AND EQUIP SCIENCE LEARNING LAB. MISC. OTHER REPAIRS AND UPGRADES

ADVENTURE SCIENCE CENTER - RENOVATE AND EQUIP SCIENCE LEARNING LAB. MISC. OTHER REPAIRS AND UPGRADES

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$300,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$300,000
Total	\$300,000						\$300,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 10FI0001 RESUBMITTED-NOT STARTED

CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS

CAPITAL CONTINGENCY FUNDS FOR GENERAL GOVERNMENT PROJECTS

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$11,000,000
Total	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$11,000,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

GSD

I.D. Number: 12FI0002 RESUBMITTED-NOT STARTED

OMNIBUS PROJECT FOR CAPITAL ALLOCATIONS FOR ECONOMIC DEVELOPMENT PROJECTS IN DAVIDSON COUNTY

OMNIBUS PROJECT FOR CAPITAL ALLOCATIONS FOR ECONOMIC DEVELOPMENT PROJECTS IN NASHVILLE/DAVIDSON COUNTY -- CAPITAL RENOVATIONS, IMPROVEMENTS, RELOCATIONS, LEASES AND/OR EXPANSIONS.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 12FI0001 RESUBMITTED-NOT STARTED

OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND & RIGHT-OF-WAY FOR THE METRO NASHVILLE GOVT

OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND AND/OR RIGHT-OF-WAY FOR THE METRO NASHVILLE GOVERNMENT.

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$15,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$15,000,000
Total	\$15,000,000						\$15,000,000
Impact on Operating Budget:			Bey	ond: \$0			
Department Total	\$35,300,000	\$2,000,000	\$2,000,000	\$2,000,000			\$41,300,000

Budget Year: 2015

GSD

Department: FIRE

I.D. Number: 03FD0002 RESUBMITTED-NOT STARTED

CONTINGENCY FUND

FUNDS FOR UNSCHEDULED, EMERGENCY BUILDING REPAIRS. REPLACE HVAC, REPAIR ROOF LEAKS, MAJOR PLUMBING REPAIRS, ETC.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$200,000	2015-16 \$150,000	2016-17	2017-18	2018-19	2019-20	Total \$350,000
Total	\$200,000	\$150,000					\$350,000
Impact on Operating Budget:			Ве	eyond: \$0			

I.D. Number: 11FD0001 RESUBMITTED-NOT STARTED

EVIDENCE BUILDING-ARSON

CONSTRUCTION FUNDS FOR A SECURED EVIDENCE STORAGE BUILDING FOR ARSON INVESTIGATORS.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

FIRE ACADEMY IMPROVEMENTS

REPLACE EXISTING FIRE TRAINING TOWER AND LIVE FIRE SIMULATOR. CONSTRUCT A WATER DRAFTING SIMULATOR FOR TRAINING AND ANNUAL PUMP CERTIFICATION.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$3,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,500,000
Total	\$3,500,000						\$3,500,000
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 15FD0002 NEW

13FD0001

FIRE STATION ALERTING SYSTEM

PURCAHSE AND INSTALLATION OF A FIRE STATION ALERTING SYSTEM TO REPLACE EXISTING MOSCAD SYSTEM. THE EXISTING SYSTEM IS OUT OF DATE AND PARTS ARE NO LONGER AVAILABLE. WE RAN OUT OF PARTS FOR REPAIR. IF ANY PIECES FAIL IN THE STATIONS, WE WILL HAVE TO PUT EMPLOYEES "ON WATCH" 24 HOURS A DAY TO MONITOR THE RADIO FOR CALLS.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,500,000
Total	\$1,500,000						\$1,500,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number:	15FD0003	NEW					
MAJOR EQUIPMENT	/ MINI-PUMPER						
MAJOR EQUIPMENT /	MINI-PUMPER						
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$3,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,000,000
То	stal \$3,000,000						\$3,000,000
Impact on Operating Bud	get:		Beyo	ond: \$0			
I.D. Number:	15FD0001	NEW					
SELF CONTAINED BI	REATHING APPARATUS	S (SCBA)					
	NT NFPA GUIDELINE FC FIGHTERS GRANT, THIS						
Funding Type C - PROPOSED G.O.	2014-15 \$3,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,000,000
То	otal \$3,000,000						\$3,000,000
Impact on Operating Bud	lget:		Beyo	ond: \$0			
Department Tota	al \$11,450,000	\$150,000					\$11,600,000

Budget Year: 2015

GSD

Department: GENERAL HOSPITAL

12GH0006 RESUBMITTED-NOT STARTED

ARTHROSCOPIC TOWERS

I.D. Number:

REPLACEMENT OF CURRENT ARTHROSCOPIC SYSTEMS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$265,000	2016-17	2017-18	2018-19	2019-20	Total \$265,000
Total		\$265,000					\$265,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 11GH0002 RESUBMITTED-NOT STARTED

CATH LAB REPLACEMENT

REPLACEMENT OF CURRENT CARDIAC CATH LAB

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$950,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$950,000
Total	\$950,000						\$950,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

Total \$300,000 \$300,000

Total \$282,000 \$282,000

I.D. Number:	12GH0002	RESUB	MITTED-NO1	STARTED			
DIGITAL MAMMOGE	RAPHY						
REPLACEMENT OF CU	URRENT MAMMOGRAPHY S	YSTEM					
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$300,000	2015-16	2016-17	2017-18	2018-19	2019-20	
То	otal \$300,000						
Impact on Operating Bud	lget:		Bey	ond: \$0			
I.D. Number:	12GH0005	RESUB	MITTED-NOT	' STARTED			
	120110005			SIARIED			
ECHOCARDIOGRAPI				STARIED			
ECHOCARDIOGRAPI				SIARIED			
ECHOCARDIOGRAPI REPLACEMENT OF CU <u>Funding Type</u>	HY SYSTEM	PMENT 2015-16	2016-17	2017-18	2018-19	2019-20	
ECHOCARDIOGRAPI REPLACEMENT OF CU <u>Funding Type</u> C - PROPOSED G.O.	<mark>HY SYSTEM</mark> JRRENT EKG SYSTEM EQUI	PMENT			2018-19	2019-20	

Budget Year: 2015

GSD

RESUBMITTED-NOT STARTED

LAPAROSCOPIC TOWER

I.D. Number:

REPLACEMENT OF CURRENT LAPAROSCOPIC EQUIPMENT

12GH0004

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$290,900	2016-17	2017-18	2018-19	2019-20	Total \$290,900
Total		\$290,900					\$290,900
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 14GH0001 RESUBMITTED-IN PROGRESS

MCKESSON PARAGON EMR IT SYSTEM ICD-10 COMPLIANCE

COMPLETE IT REPLACEMENT (FINANCIAL AND CLINICAL SYSTEMS) TO MAKE HOSPITAL ICD-10 COMPLIANT AND MEET MEANINGFUL USE REQUIREMENTS FOR EMR BY OCTOBER 1, 2015, FEDERAL DEADLINE. INCLUDES SOFTWARE, HARDWARE AND IMPLEMENTATION FEES.

Funding Type C - PROPOSED G.O.	2014-15 \$1,200,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:	15GH0001	NEW					
REPLACEMENT OF CU	RRENT MRI						
REPLACEMENT OF CUR	RENT MRI						
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$650,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$650,000
Tota	1 \$650,000						\$650,000
Impact on Operating Budge	:t:		Bey	ond: \$0			
Department Total	\$3,100,000	\$837,900					\$3,937,900

Budget Year: 2015

GSD

Department: GENERAL SERVICES

I.D. Number: 15GS0010 NEW

DOMESTIC VIOLENCE STUDY IMPLEMENTATION

RENOVATION OF THE ELM HILL PIKE PROPERTY TO MEET THE DOMESTIC VIOLENCE STUDY RECOMMENDATIONS; DESIGN & CONSTRUCTION FOR VICTIM RESOURCE CENTER IN BEN WEST.

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$4,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$4,500,000
Total	\$4,500,000						\$4,500,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 13GS0006 RESUBMITTED-IN PROGRESS

ECC - EMERGENCY COMMUNICATION CENTER NEW FACILITY

ECC NEW FACILITY, ECC/METRO BACK-UP DATA CENTER, COMPTON 911 LIFE SAFETY INFRASTRUCTURE, LIFE SAFETY REPAIRS FIRE SUPPRESSION (E911 MAIN)

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$27,423,500	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$27,423,500
Total	\$27,423,500						\$27,423,500
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

SD							
I.D. Number:	15GS0012	NEW					
ENERGY IMPROVEM	IENT PLAN						
IMPLEMENTATION O AGENCIES.	F ENERGY IMPROVEMENT F	PLAN INCLUDING M	IETRO WATER, LIB	RARY, PARKS, GEN	VERAL SERVICES, N	/UNICIPAL AUDIT	ORIUM AND OTH
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$4,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$4,000,000
	stal \$4,000,000						\$4,000,000
Т	otal \$4,000,000						\$ 1,000,000
T Impact on Operating Bud			Bey	ond: \$0			\$ 1,000,000
		RESUBM	Bey				
Impact on Operating Bud	lget: 14GS0015	RESUBN					
Impact on Operating Bud I.D. Number: <u>FARMERS' MARKET</u>	lget: 14GS0015		AITTED-NOT	STARTED	S SECURITY		
Impact on Operating Bud I.D. Number: <u>FARMERS' MARKET</u>	lget: 14GS0015		AITTED-NOT	STARTED	5 SECURITY 2018-19	2019-20	Total \$1,800,000
Impact on Operating Bud I.D. Number: <u>FARMERS' MARKET</u> FIRE SUPPRESSION S ^T <u>Funding Type</u> C - PROPOSED G.O.	lget: 14GS0015 YSTEM, UPGRADE LIGHTING 2014-15	G, BUILDING AUTO	IITTED-NOT MATION SYSTEM, 1	STARTED		2019-20	Total

Budget Year: 2015

GSD								
I.D. Number:	15G	S0011	NEW					
FIRE / POLICE TRAI	INING AC	CADEMY - MAJOR N	MAINT & INFRAST	RUCTURE UTILIT	Y UPGRADES			
FUNDING FOR MAJO SEWER, LIFE HEALTI			AINING ACADEMY A	AND POLICE TRAI	NING ACADEMY: BU	JILDING CONDITIO	N ASSESSMENTS, V	VATER, POWER,
Funding Type		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.		\$8,500,000						\$8,500,000
Т	Total	\$8,500,000						\$8,500,000
Impact on Operating Bu	dget:			Be	yond: \$0			
I.D. Number:	12G	S0014	RESUBN	AITTED-IN P	ROGRESS			
FIRE DEPARTMENT	- CONT	INUATION OF MAST	FER PLAN RECOM	MENDATIONS / P	ROJECTS			
FIRE DEPARTMENT	MASTER	PLAN IMPLEMENT	ATION. KITCHEN &	LIGHTING UPGRA	DES			

Funding Type C - PROPOSED G.O.	2014-15 \$13,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$13,000,000
Total	\$13,000,000						\$13,000,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 15GS0018 NEW

FUEL ISLAND UPGRADE

THIS IS TO UPGRADE THE EXISTING FUELMASTER SYSTEM FROM PHONE LINES TO INTERNET.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$29,300	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$29,300
Total	\$29,300						\$29,300
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 14GS0002 RESUBMITTED-NOT STARTED

FUEL PROGRAM AUDIT RECOMMENDATIONS

TO IMPLEMENT FUEL AUDIT RECOMMENDATIONS - INCREASES ABILITY TO ACCOUNT FOR ACCURATE FUEL USAGE.

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$736,300	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$736,300
Total	\$736,300						\$736,300
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number:	15GS0003	NEW					
ITS FLOORING UPGR	ADES - HOWARD OFFICE	E BUILDING					
REPLACE CARPET IN C	CORRIDORS WITH HARD S	SURFACE, REPAIR ST.	AIR RISERS				
<u>Funding Type</u> A - MISCELLANEOUS	2014-15 F \$140,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$140,000
Tot	sal \$140,000						\$140,000
Impact on Operating Budg	get:		Beyo	ond: \$0			
I.D. Number:	15GS0021	NEW					
JUDICIAL CAMPUS M	ASTER PLAN						
MAJOR EQUIPMENT / M	MINI-PUMPER						
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$2,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,000,000
Tot	sal \$2,000,000						\$2,000,000
Impact on Operating Budg	et:		Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 15	GS0001	NEW					
MAC CENTRAL KITCHEN							
MAC NEW HEADSTART CE	NTRAL KITCHEN						
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000
Impact on Operating Budget:			Dou	and ¢0			
	GS0008	NEW	Беу	ond: \$0			
I.D. Number: 15		NEW	Беу	0110. 50			
I.D. Number: 15 METRO POLICE DEPARTM	<u>1ENT</u>				JT, AND POLICE M	ASTER PLAN RELO	OCATION.
I.D. Number: 15 METRO POLICE DEPARTM	<u>1ENT</u>				JT, AND POLICE M.	ASTER PLAN RELO	OCATION.
I.D. Number: 15	<u>1ENT</u>				JT, AND POLICE M. 2018-19	ASTER PLAN RELO 2019-20	OCATION. Total
I.D. Number: 15 <u>METRO POLICE DEPARTN</u> FUNDING FOR POTENTIAL	<u>1ENT</u> NEW STATION (NO LA	AND COST INCLUDE	D), POLICE/MSE CO	OMPLETE BUILD O			
I.D. Number: 15 <u>METRO POLICE DEPARTN</u> FUNDING FOR POTENTIAL <u>Funding Type</u>	<u>1ENT</u> NEW STATION (NO LA 2014-15	AND COST INCLUDE	D), POLICE/MSE CO	OMPLETE BUILD O			Total

Budget Year: 2015

GSD

I.D. Number: 15GS0007 NEW

OFM - ADDITIONS PARKS & POLICE

TO FUND THE ADDITIONAL VEHICLES/EQUIPMENT REQUESTED BY PARKS AND ADDITIONAL UNITS REQUESTED BY POLICE FOR AUTO THEFT.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$430,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$430,000
Total	\$430,000						\$430,000
Impact on Operating Budget:			Bey	rond: \$0			
I.D. Number: 15	GS0020	NEW					
OFM ADDITIONS - DISTRIC	CT ATTORNEY						
THIS IS FOR ADDITIONAL V	EHICELS REQUESTED	BY THE DISTRICT	ATTORNEY				
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$60,000						\$60,000
Total	\$60,000						\$60,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

GSD

I.D. Number: 150	GS0006	NEW					
OFM CASUALTY REPLACE	MENTS						
TO FUND THE REPAIR/REPL	ACEMENT OF WRECH	KED VEHICLES FOR	FY15.				
<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	ond: \$0			
I.D. Number: 150	GS0004	NEW	Bey	ond: \$0			
I.D. Number: 150 OFM FY15 VEHICLE REPLA	ACEMENTS - LIGHT	AND GROUNDS		ond: \$0			
I.D. Number: 150	ACEMENTS - LIGHT	AND GROUNDS		ond: \$0			
I.D. Number: 150 OFM FY15 VEHICLE REPLA	ACEMENTS - LIGHT	AND GROUNDS		ond: \$0 2017-18	2018-19	2019-20	Total \$8,755,000
I.D. Number: 150 <u>OFM FY15 VEHICLE REPL</u> FUNDING TO REPLACE ELIC <u>Funding Type</u>	ACEMENTS - LIGHT A BIBLE VEHICLES FOR 2014-15	AND GROUNDS LIGHT AND GROUN	IDS FOR FY15		2018-19	2019-20	

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-IN PROGRESS

OFM VEHICLE REPLACEMENT REQUESTS

10GS0016

TO PROVIDE NECESSARY FUNDING TO REPLACE VEHICLES AND EQUIPMENT AT THE END OF THEIR SERVICE LIFE.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$20,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$20,000,000
Total	\$20,000,000						\$20,000,000
Impact on Operating Budget:			Bey	ond: \$0			
I.D. Number: 150	FS0009	NEW					
PUBLIC LIBRARY MAJOR N	<u>IAINTENANCE</u>						
RENOVATIONS AND UPGRA	DES TO MAIN BRANG	CH, CONTINUED LIF	ECYCLE REPAIRS,	AND EQUIPMENT.			
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000
Impact on Operating Budget:			Bev	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 15GS0016 NEW

RADIO COMMUNICATIONS - 800 MHZ RADIOS

REPLACEMENT OF OLDER LEGACY RADIO EQUIPMENT WITH NEWER TECHNOLOGY. WILL COVER ADDITIONAL STAFF AND EQUIPMENT NEEDS FROM METRO AGENCIES, SYSTEM MIGRATION, AND TO REPLACE OLD OUTDATED AND UNSERVICEABLE RADIO EQUIPMENT.

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$750,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$750,000
Total	\$750,000						\$750,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 15GS0015 NEW

RADIO COMMUNICATIONS - 800 MHZ SYSTEM EXPANSION

THIS PROJECT INCLUDES ALL EQUIPMENT AND SERVICES TO PERMANENTLY INSTALL FOUR ADDITIONAL FREQUENCIES INTO METRO'S 800 MHZ P25 RADIO SYSTEM.

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$1,545,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,545,000
Total	\$1,545,000						\$1,545,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 15GS0014 NEW

RADIO COMMUNICATIONS - GEOGRAPHICALLY REDUNDANT PRIME SITE

THIS PROJECT WILL CONNECT THE PRIME SITE AND COMPUTER CORE OF METRO NASHVILLE 800 MHZ RADIO SYSTEMS WITH THE PRIME SITE AND CORE OF NEW 800 MHZ RADIO SYSTEM BEING BUILT ACROSS WILLIAMSON COUNTY.

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$680,700	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$680,700
Total	\$680,700						\$680,700
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 15GS0017 NEW

RADIO COMMUNICATIONS - SYSTEM REPORTING AND MANAGEMENT SOFTWARE

THIS FUNDING WILL BE USED TO PURCHASE AND INSTALL STATE-OF-THE-ART PERFORMANCE MANAGEMENT SOFTWARE TO MAXIMIZE THE CAPAILITIES OF METRO'S OVER-THE-AIR DATA COMMUNICATION, WHICH INCLUDE THE WEATHER WARNING SIREN SYSTEM AND AVL SYSTEMS USED BY METRO POLICE AND FIRE DEPARTMENTS.

Funding Type A - MISCELLANEOUS F	2014-15 \$132,500	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$132,500
Total	\$132,500						\$132,500
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number:	15GS0013	NEW									
RELOCATION/PROJE	RELOCATION/PROJECT INITIATION EXPENSES										
RELOCATION EXPENS	ES										
<u>Funding Type</u> A - MISCELLANEOUS	2014-15 F \$500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$500,000				
Tot	al \$500,000						\$500,000				
Impact on Operating Budg	et:		Bey	ond: \$0							

I.D. Number: 09GS0019 RESUBMITTED-IN PROGRESS

ROOFING & BUILDING ENVELOPE & MAJOR MAINTENANCE - METRO WIDE

ENVIRONMENTAL ISSUES DUE TO WATER INTRUSION, CONTINUE FUNDING THE IMPLEMENTATION OF THE METRO WIDE ROOF RESOURCES MASTER PLAN FOR RENOVATIONS / REPLACEMENTS.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$8,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$8,000,000
Total	\$8,000,000						\$8,000,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number:	15GS0019	NEW					
SECURITY - LIFE CYC	LE EQUIPMENT REPLAC	EMENT					
REPLACEMENT OF SEC	CURITY EQUIPMENT						
Funding Type A - MISCELLANEOUS	2014-15 F \$350,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$350,000
Tot	al \$350,000						\$350,000
Impact on Operating Budg	et:		Bey	ond: \$0			
I.D. Number:	15GS0002	NEW					
I.D. Number: southeast davidso		NEW					
	ON ICE FACILITY	NEW					
SOUTHEAST DAVIDSC	ON ICE FACILITY AND GENERATOR 2014-15	NEW 2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,200,000
<u>SOUTHEAST DAVIDSO</u> HOCKEY EQUIPMENT A <u>Funding Type</u>	DN ICE FACILITY AND GENERATOR 2014-15 F \$2,200,000		2016-17	2017-18	2018-19	2019-20	

Department Total

\$126,332,300

\$126,332,300

Budget Year: 2015

GSD

Department: GENERAL SESSIONS COURT

I.D. Number:	15GJ0001	NEW
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DV NEW DOCKETING COSTS--ADDITIONAL COURTROOM FOR GENERAL SESSIONS COURT

CONVERT AND REPROGRAM EXISTING SPACE IN THE A.A. BIRCH BLDG. TO CREATE AN ADDITIONAL COURTROOM TO ACCOMMODATE DOMESTIC VIOLENCE DOCKETS, UPCOMING VETERAN'S COURT, AND SPECIAL SET CASES.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$200,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$200,000
Total	\$200,000						\$200,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 15GJ0002 NEW

\$275,000

RENOVATION OF NIGHT COURT AREA

DV-NEW DOCKETING COSTS- MODIFY NIGHT COURT AREA BASED UPON DV VICTIM ASSESSMENT FOR DV VICTIMS TO HAVE A MORE FRIENDLY EXPERIENCE DURING THE PROCESS.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$75,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$75,000
Total	\$75,000						\$75,000
Impact on Operating Budget:			Bey	yond: \$0			

Department Total

\$275,000

Budget Year: 2015

GSD

Department: HEALTH

I.D. Number: 14HD0001 RESUBMITTED-NOT STARTED

PLANNING AND DESIGN FOR REPLACEMENT OF WOODBINE CLINIC

\$1,100,000

TO ADDRESS THE PLANNING, DESIGN AND CONSTRUCTION OF A PUBLIC HEALTH FACILITY IN SOUTH NASHVILLE TO REPLACE THE WOODBINE CLINIC, AS PREVIOUSLY INCLUDED IN THE CAPITAL MASTER PLAN.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$850,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$850,000
Total	\$850,000						\$850,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 10HD0001

RESUBMITTED-NOT STARTED

WOODBINE REPAIR AND RENOVATION

RENOVATION OF BUILDING

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Be	eyond: \$0			

Department Total

\$1,100,000

Budget Year: 2015

GSD

Department: HISTORICAL COMMISSION

I.D. Number:

RESUBMITTED-NOT STARTED

NASHVILLE CEMETERY - REPAIR COSTS

13HC0001

NASHVILLE CEMETERY - REPAIR COSTS - GRAVESTONE REPAIR, CLEANING, IRONWORK REPAIR, PAINTING AND INFRASTRUCTURE REPAIR

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$30,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$30,000
Total	\$30,000						\$30,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 10HC0001 RESUBMITTED-NOT STARTED

RENOVATION OF HISTORIC SUNNYSIDE MANSION IN SEVIER PARK

THE MAIN HOUSE OCCUPIED BY THE HISTORICAL COMMISSION IS IN NEED OF EXTERIOR AND INTERIOR REPAIRS. WOOD FLOORS AND STAIRCASE ARE IN NEED OF REPAIR. THE SECONDARY HOUSE IS IN VERY POOR CONDITION. RESTORATION OF THIS PORTION OF THE HOUSE WOULD PROVIDE ADDITIONAL MEETING AND OFFICE SPACE NEEDED TO MORE ADEQUATELY MEET THE NEEDS OF THE PUBLIC.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$935,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$935,000
Total	\$935,000						\$935,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 12HC0001 RESUBMITTED-IN PROGRESS

REPAIR/RECONSTRUCTION OF FORT NASHBOROUGH

FORT NASHBOROUGH WAS CONSTRUCTED IN 1930 AS A REPLICA OF THE 1780 FRONTIER FORT BUILT BY NASHVILLE'S FIRST SETTLERS, AND IS ONE OF OUR CITY'S MOST RECOGNIZABLE LANDMARKS. FUNDS ALLOCATED IN 2012 WILL ONLY ALLOW FOR 50% OF THE RECONSTRUCTION PROJECT TO BE COMPLETED.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 15HC0001 NEW

STABILIZATION AND STRUCTURAL REPAIRS OF FORT NEGLEY HISTORIC SITE

WILL COVER THE COST FOR STABILIZATION REPAIRS, SOME OF WHICH ARE DEEMED CRITICAL AS DENOTED BY RECENTLY COMPLETED HISTORIC STRUCTURE REPORT (2/2014).

PHASE ONE - STRUCTURAL STABILIZATION OF FORT NEGLEY'S STONE WALLS, (\$106,180). PHASE TWO - STRUCTURAL STABILIZATION OF FORT NEGLEY'S STONE WALLS, (\$697,982). PHASE THREE - PERMANENT STRUCTURE REPAIRS. (\$3,724,126).

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$106,000	2015-16 \$698,000	2016-17 \$3,725,000	2017-18	2018-19	2019-20	Total \$4,529,000
Total	\$106,000	\$698,000	\$3,725,000				\$4,529,000
Impact on Operating Budget:			Bey	vond: \$0			
Department Total	\$2,571,000	\$698,000	\$3,725,000				\$6,994,000

Budget Year: 2015

GSD

Department: HUMAN RESOURCES

I.D. Number: 12JB0001 RESUBMITTED-NOT STARTED

LEARNING MANAGEMENT SYSTEM (LMS)

SOFTWARE APPLICATION FOR THE ADMINISTRATION, DOCUMENTATION, TRACKING, AND REPORTING OF TRAINING PROGRAMS, CLASSROOM AND ONLINE EVENTS, E-LEARNING PROGRAMS, AND TRAINING CONTENT.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$400,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$400,000
Total	\$400,000						\$400,000
Impact on Operating Budget:			Ве	eyond: \$0			

Department Total

\$400,000

\$400,000

Budget Year: 2015

GSD

Department: INFORMATION TECHNOLOGY SERVICE

I.D. Number: 15IT0006 NEW

DATA AND VOICE FOR CONSTRUCTION/RENOVATION PROJECTS

INFORMATION TECHNOLOGY RESOURCES NECESSARY TO IMPLEMENT THE DATA AND VOICE COMPONENTS OF APPROVED METRO CONSTRUCTION AND RENOVATION PROJECTS.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$612,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$612,000
Total	\$612,000						\$612,000
Impact on Operating Budget:			Bey	/ond: \$0			

I.D. Number: 15IT0004 NEW

EMPLOYEE SELF SERVICE PHASE 3

EMPLOYEE SELF-SERVICE PHASE 3 - INCLUDES MNPS PAY STUB ADVICES AND W-2S. ESS PHASE 3 - FINALIZE METRO'S GOAL OF PAPERLESS PAYROLL PROCESSING AS WELL AS PAPERLESS W-2 PRINTING / REPRINTING.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$850,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$850,000
Total	\$850,000						\$850,000
Impact on Operating Budget:			Be	eyond: \$0			

Budget Year: 2015

I.D. Number:	15IT0003	NEW					
END OF LIFE NETWOR	<u>2K</u>						
REPLACE END OF LIFE	NETWORK EQUIPMENT T	HAT IS NO LONGER	SUPPORTED BY T	HE VENDOR.			
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$2,165,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,165,000
Tota	l \$2,165,000						\$2,165,000
Impact on Operating Budge	et:		Bey	ond: \$0			
I.D. Number:	151T0005	NEW	Bey	ond: \$0			
	151T0005	NEW	Bey	ond: \$0			
I.D. Number: END OF LIFE TELEPHO	151T0005				TED BY THE VENDO	DR.	
I.D. Number: END OF LIFE TELEPHO	15IT0005 DNE SYSTEMS				TED BY THE VEND(2018-19	DR. 2019-20	Total \$2,777,000
I.D. Number: <u>END OF LIFE TELEPHO</u> PROJECT WILL REPLAC <u>Funding Type</u>	15IT0005 <u>DNE SYSTEMS</u> TE OBSOLETE END OF LIFF 2014-15 \$2,777,000	E TELEPHONE SYST	EMS THAT ARE NO) LONGER SUPPORT			

Budget Year: 2015

GSD

I.D. Number: 15IT0007 NEW

KRONOS PHASE 2 - ADVANCED LEAVE ENTERPRISE WIDE GENERAL GOVERNMENT AND MNPS

IMPLEMENTATION OF WORKFORCE LEAVE WILL HELP METRO ENSURE COMPLIANCE WITH FMLA AND OTHER LEAVE POLICIES SUCH AS IOD. PROVIDE AUTOMATION OF FUNCTIONS SUCH AS ELIGIBILITY CHECKING, REQUIRED DOCUMENT PRODUCTION AND TRACKING, ETC.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$750,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$750,000
Total	\$750,000						\$750,000
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 15IT0008 NEW

UPDATE OR REPLACE METRO'S ENTERPRISE BUDGETING APPLICATION (WEBUDGET)

UPDATE OR REPLACE THE CUSTOM DEVELOPED ENTERPRISE-WIDE SYSTEM USED FOR OPERATIONAL, CAPITAL, AND OPERATING CAPITAL BUDGET REQUESTS. SYSTEM IS OVER 10 YEARS OLD AND CONTAINS OBSOLETE PROGRAMMING CODE.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$5,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$5,000,000
Total	\$5,000,000						\$5,000,000
Impact on Operating Budget:			Bey	yond: \$0			

Department Total \$

\$12,154,000

\$12,154,000

Budget Year: 2015

GSD

Department: JUSTICE INTEGRATION SERVICES

I.D. Number: 12JI0002 RESUBMITTED-NOT STARTED

ORACLE LICENSING FOR CJIS SUITE

CHANGE ORACLE LICENSING TO ACCOMODATE EXPANDING USER BASE AND ADDITIONAL CJIS APPLICATIONS.

C - PROPOSED G.O.	2014-15 \$1,530,600	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,530,600
Total	\$1,530,600						\$1,530,600
Impact on Operating Budget:			Bey	ond: \$0			
I.D. Number: 14JI00	001	RESUBM	ITTED-NOT S	STARTED			
ORACLE SUPPORT							
ORACLE SUPPORT (STARTING I	MMEDIATLEY)						
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$407,500	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$407,500
Total	\$407,500						\$407,500
Impact on Operating Budget:			Bey	ond: \$0			

Department Total

\$1,938,100

\$1,938,100

Budget Year: 2015

GSD

Department: JUVENILE COURT

I.D. Number: 04JC0001 RESUBMITTED-NOT STARTED

EXTEND A ROOF OR ALTERNATE COVER OVER THE RECREATIONAL AREAS IN THE DETENTION CENTER.

REQUEST THAT AREAS RECEIVE SOME TYPE OF COVER OR ROOF STRUCTURE AT THE TOP TO PREVENT OR CURTAIL RECURRING SPIDER INFESTATIONS AND TO ALLOW YEAR-ROUND USE OF THESE FACILITIES BY THE DETAINEES.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$110,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$110,000
Total	\$110,000						\$110,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 09JC0001 RESUBMITTED-NOT STARTED

HOLDING CELL DOOR MODIFICATION

THE DOORS ON THE 2ND FLOOR HOLDING CELLS SHOULD BE MODIFIED/REPLACED TO INCLUDE A PASS THROUGH SLOT.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$6,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$6,000
Total	\$6,000						\$6,000
Impact on Operating Budget:			Be	eyond: \$0			

Budget Year: 2015

GSD

RESUBMITTED-NOT STARTED

PARKING STRUCTURE

I.D. Number:

CONSTRUCT A PARKING STRUCTURE THAT WOULD ACCOMODATE ALL JJC EMPLOYEES AT 100 WOODALND STREET FACILITY.

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 07JC0003 RESUBMITTED-NOT STARTED

<u>RE-CARPET THE JJC WHERE ORIGINAL 1994 CARPETING REMAINS</u>

09JC0005

FOUR SECOND FLOOR COURTROOMS AND THE JUDICIAL/ADMINISTRATION SUITE HAVE ORIGINAL CARPETING FROM 1994.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$70,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$70,000
Total	\$70,000						\$70,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 07JC0002 RESUBMITTED-NOT STARTED

SECURITY EXPANSION FOR COMMUNITY BASED PROBATION OFFICES

EXPAND CURRENT NUMBER OF SECURITY CAMERAS AT SATELLITE COMMUNITY LOCATIONS OCCUPIED BY COMMUNITY BASED PROBATION OFFICERS.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$25,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$25,000
Total	\$25,000						\$25,000
Impact on Operating Budget:			Ве	eyond: \$0			

I.D. Number: 06JC0002 RESUBMITTED-NOT STARTED

SOUND BAFFLING/NOISE ABATEMENT IN THE COURTROOMS AND IN THE LOBBY.

RETRO-FIT SKYLITE OPENINGS TO ELIMINATE NOISE IN THE COURTROOMS AND ALSO INSTALL SOUND BAFFLING IN THE OPEN FOYER AREAS OF THE COURTHOUSE TO REDUCE NOISE.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$17,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$17,000
Total	\$17,000						\$17,000
Impact on Operating Budget:			Be	yond: \$0			

Department Total \$1,228,000

\$1,228,000

Budget Year: 2015

GSD

Department: JUVENILE COURT CLERK

I.D. Number: 11JL0001 RESUBMITTED-NOT STARTED

JUVENILE COURT CLERK - OFFICE RENOVATION

RENOVATION OF THE JCC OFFICE

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$380,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$380,000
Total	\$380,000						\$380,000
Impact on Operating Budget:			В	eyond: \$0			

Department Total

\$380,000

\$380,000

Budget Year: 2015

GSD

Department: MAYOR'S OFFICE

I.D. Number: 14MO0001 RESUBMITTED-NOT STARTED

NASHVILLE BUSINESS INCUBATION CENTER - EXPANSION OF CENTER AT TSU

NASHVILLE BUSINESS INCUBATION CENTER - EXPANSION OF CENTER AT TSU

\$6,000,000

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$6,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$6,000,000
Total	\$6,000,000						\$6,000,000
Impact on Operating Budget:			Be	yond: \$0			

Department Total

\$6,000,000

Budget Year: 2015

GSD

Department: MDHA

I.D. Number: 98HA001 RESUBMITTED-IN PROGRESS

ARTS CENTER REDEVELOPMENT AREA - THE GULCH

INITIATION OF PHASE I AND PHASE I-A OF THE REVITALIZATION ("A REPRESENTS TAX INCREMENT FUNDING AND PRIVATE FUNDS)

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$25,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$25,000,000
Total	\$25,000,000						\$25,000,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 95HA009A RESUBMITTED-NOT STARTED

CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS

CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS ("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$25,000,000	2015-16 \$25,000,000	2016-17 \$25,000,000	2017-18	2018-19	2019-20	Total \$75,000,000
Total	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

GSD

I.D. Number: 95HA006 RESUBMITTED-NOT STARTED

EAST BANK CUMBERLAND RIVER - ACQUISITION, RELOCATION

EAST BANK CUMBERLAND RIVER ACQUISITION, RELOCATION AND MULTI-USE REDEVELOPMENT ("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 10HA0001 RESUBMITTED-NOT STARTED

JEFFERSON STREET - REDEVELOPMENT AREA MIXED USE ACTIVITIES

JEFFERSON STREET - REDEVELOPMENT AREA MIXED USE ACTIVITIES - JEFFERSON STREET FROM 12TH AVENUE TO 28TH AVENUE ("A" REPRESENTS TAX INCREMENT AND PRIVATE FUNDS.)

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
F - FEDERAL FUNDS	\$4,000,000						\$4,000,000
I - APPROVED CD	\$1,000,000						\$1,000,000
Total	\$9,000,000	\$4,000,000	\$4,000,000				\$17,000,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 12HA0001 RESUBMITTED-NOT STARTED

LOW AND MODERATE INCOME NEIGHBORHOOD IMPROVEMENTS

LOWER AND MODERATE INCOME VARIOUS NEIGHBORHOOD ENHANCEMENT AND IMPROVEMENT PROJECTS. LOCATIONS TO BE DETERMINED.

<u>Funding Type</u> I - APPROVED CD	2014-1 \$800,00		2016-17	2017-18	2018-19	2019-20	Total \$1,600,000
То	tal \$800,00	\$800,000					\$1,600,000
Impact on Operating Budg	get:			Beyond: \$0			

I.D. Number: 98HA007 RESUBMITTED-NOT STARTED

LOWER INCOME HOUSING - ACQUISITION/RENOVATION

LOWER INCOME HOUSING ACQUISITION AND RENOVATION OF EXISTING APARTMENTS FOR LOWER INCOME HOUSEHOLDS. LOCATIONS TO BE DETERMINED. ("A" REPRESENTS PRIVATE BANK LOANS)

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000	\$3,000,000				\$9,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

GSD

I.D. Number: 12HA0002

RESUBMITTED-NOT STARTED

LOWER INCOME HOUSING - NEW CONSTRUCTION

LOWER INCOME HOUSING NEW CONSTRUCTION FOR LOWER AND MODERATE INCOME HOUSEHOLDS. LOCATIONS TO BE DETERMINDE. ("A" REPRESENTS PRIVATE BANK LOANS.)

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F F - FEDERAL FUNDS	\$5,000,000 \$3,000,000	\$5,000,000 \$3,000,000					\$10,000,000 \$6,000,000
_ Total	\$8,000,000	\$8,000,000					\$16,000,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 97HA013 RESUBMITTED-NOT STARTED

PHILLIPS-JACKSON STREET REDEVELOPMENT AREA

PHILLIPS-JACKSON STREET REDEVELOPMENT AREA MIXED USE ACTIVITIES - JEFFERSON STREET AREA ("A" REPRESENTS TAX INCREMENT, AND PRIVATE FUNDS)

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$4,000,000	2015-16 \$4,000,000	2016-17 \$4,000,000	2017-18	2018-19	2019-20	Total \$12,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

GSD

I.D. Number: 80HA002 RESUBMITTED-IN PROGRESS

<u>RUTLEDGE HILL REDEVELOPMENT DISTRICT</u>

RUTLEDGE HILL REDEVELOPMENT DISTRICT 4TH AVE SOUTH TO HERMITAGE, BROADWAY HISTORIC DISTRICT TO I-40 REDEVELOPMENT OF AREA ("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

<u>Funding Type</u> A - MISCELLANEOUS F C - PROPOSED G.O.	2014-15 \$40,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$40,000,000
Total	\$40,000,000						\$40,000,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 10HA0002 RESUBMITTED-NOT STARTED

SKYLINE REDEVELOPMENT DISTRICT

SKYLINE REDEVELOPMENT AREA MIXED USE ACTIVITIES - DICKERSON ROAD FROM NORTH 1ST ST. TO DOUGLAS AVE. ("A" REPRESENTS TAX INCREMENT AND PRIVATE FUNDS)

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$4,000,000	2015-16 \$4,000,000	2016-17 \$4,000,000	2017-18	2018-19	2019-20	Total \$12,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
Impact on Operating Budget:			Be	yond: \$0			

Department Total	\$131,800,000	\$61,800,000	\$53,000,000	\$246,600,000
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Budget Year: 2015

GSD

Department: METRO ACTION COMMISSION

I.D. Number: 08AC0001 RESUBMITTED-NOT STARTED

BERRY HEADSTART CENTER FUTURE RENOVATION AND UPGRADES

RENOVATIONS AND UPGRADES TO: 1. HVAC SYSTEM - \$210,000. 2. PLUMBING - SEVERAL LEAKS EXIST - \$30,000. 3. PLAYGROUND - IS NOT ADA APPROVED - \$60,000

4. SPRINKLER SYSTEM - THIS IS A LIFE SAFETY ISSUE \$120,000.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$420,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$420,000
Total	\$420,000						\$420,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 09AC0003

RESUBMITTED-NOT STARTED

DUDLEY HEADSTART CENTER - NEW IRRIGATION SYSTEM

REQUESTED AND IS NECESSARY TO MAINTAIN THE LANDSCAPING AROUND THE NEWLY RENOVATED FACILITY.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$36,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$36,000
Total	\$36,000						\$36,000
Impact on Operating Budget:			Ве	eyond: \$0			

Budget Year: 2015

GSD

I.D. Number: 07AC0018 RESUBMITTED-NOT STARTED

MAC - MAJOR MAINTENANCE - ALL FACILITIES

MAC - MAJOR MAINTENANCE - ALL FACILITIES - RESUBMIT - THESE FUNDS WILL BE UTILIZED TO HANDLE LIFE SAFETY AND/OR MAJOR MAINTENANCE ISSUES.

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Ве	eyond: \$0			

I.D. Number: 12AC0003 RESUBMITTED-NOT STARTED

NEW RICHLAND HEADSTART CENTER

TO CONSTRUCT A NEW HEAD START CENTER TO REPLACE THE CURRENT RICHLAND HEAD START CENTER.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$5,096,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$5,096,000
Total	\$5,096,000						\$5,096,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 07AC0001 RESUBMITTED-NOT STARTED

RICHLAND HEADSTART - SPRINKLER SYSTEM INSTALLATION

INSTALL SPRINKLER SYSTEM FOR ENTIRE FACILITY. RICHLAND HEAD START FACILITY CURRENTLY DOES NOT HAVE A SPRINKLER SYSTEM.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$120,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 06AC0009 RESUBMITTED-NOT STARTED

RICHLAND HEADSTART CENTER RENOVATIONS

RENOVATIONS AND UPGRADES - 1. PLAYGROUND SURFACING - AQUEOUS BASE COATING AND REQUIRES RE-DO PLAY GROUND SURFACING - \$48,000. 2. CONCRETE ADA ACCESSIBLE SIDEWALK - REPLACEMENT - \$45,600. 3. WINDOW REPLACEMENTS - \$26,400

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$120,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Ве	eyond: \$0			

Budget Year: 2015

GSD

I.D. Number: 06AC0002 RESUBMITTED-NOT STARTED

TOM JOY HEADSTART - ADDITIONAL PARKING AND PAVING PROJECT

REQUIRE ADDITIONAL PAVING AND EGRESS ALONG WITH GATED FENCE AT REAR PARKING LOT TO ASSIST WITH TRAFFIC FLOW.

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$96,000						\$96,000
Total	\$96,000						\$96,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 06AC0001 RESUBMITTED-NOT STARTED

TOM JOY HEADSTART - HVAC UNIT PROJECT

UPGRADE TO THE HEATING AND COOLING SYSTEM IS REQUIRED. NEED TO REPLACE WITH A SEALED PACKAGE CENTRAL GAS FORCED HVAC SYSTEM.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$210,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$210,000
Total	\$210,000						\$210,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 07AC0005 RESUBMITTED-NOT STARTED

TOM JOY HEADSTART - SPRINKLER SYSTEM INSTALLATION

INSTALL SPRINKLER SYSTEM FOR ENTIRE FACILITY. TOM JOY HEAD START FACILITY CURRENTLY DOES NOT HAVE A SPRINKLER SYSTEM.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$120,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 06AC0012 RESUBMITTED-NOT STARTED

TOM JOY HEADSTART RENOVATIONS / ADDITIONS

RENOVATIONS / ADDITIONS TO THE TOM JOY HEAD START: 1. SINK BASE CABINETS, AND CUBICLES. \$24,000 2. A/C UNITS LEAK - \$24,000.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$48,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$48,000
Total	\$48,000						\$48,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

UPGRADE OF CAMERA SYSTEMS

13AC0003

\$6,546,000

TO UPGRADE AND PURCHASE NEW IP CAMERAS AND DVRS FOR INSTALLATION IN ORDER TO PROVIDE MORE PROTECTION AND SURVEILLANCE IN HALLWAYS OF SIX (6) HEAD START CENTERS.

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$30,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$30,000
Total	\$30,000						\$30,000
Impact on Operating Budget:			В	eyond: \$0			

Department Total

\$6,546,000

Budget Year: 2015

GSD

Department: METROPOLITAN CLERK

I.D. Number:	15MC0001	NEW							
COUNCIL VOTE TALLEY BOARD AND SOFTWARE									
COUNCIL VOTE TALL	EY BOARD AND SOFTWA	ARE							
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$500,000		
То	stal \$500,000						\$500,000		
Impact on Operating Bud	get:		Bey	ond: \$0					

Department Total

\$500,000

\$500,000

Budget Year: 2015

GSD

Department: MNPS

I.D. Number: <u>a z kelley eleme</u>	I.D. Number:13BE0016RESUBMITTED-NOT STARTEDA Z KELLEY ELEMENTARY RENOVATION										
A Z KELLEY ELEMENTARY RENOVATION											
Funding Type C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total				
Т	otal										
Impact on Operating Budget: Beyond: \$1,600,000											
I.D. Number: 13BE0041 RESUBMITTED-NOT STARTED											
ADA COMPLIANCE ADA COMPLIANCE											
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total				
C - PROPOSED G.O.	\$1,500,000	\$1,500,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,100,000				
Т	otal \$1,500,000	\$1,500,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,100,000				
Impact on Operating Buc	lget:		Bey	vond: \$2,800,000							

Budget Year: 2015

GSD									
I.D. Number:	03BE0027	RESUBN	AITTED-NOT	STARTED					
ALEX GREEN RENOV	ATION								
ALEX GREEN ELEMEN	NTARY SCHOOL - RENOVAT	TE FACILITY							
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$1,675,000	Total \$1,675,000		
Тс	otal					\$1,675,000	\$1,675,000		
Impact on Operating Budget: Beyond: \$0									
I.D. Number:	14BE0002	RESUBN	AITTED-NOT	STARTED					
<u>AMQUI ELEMENTAR</u> RENOVATION	<u>17</u>								
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total		
Тс	otal								
Impact on Operating Bud	get:		Bey	ond: \$2,450,000					

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

ANDREW JACKSON ELEMENTARY RENOVATION

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

03BE0033

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$1,975,000	Total \$1,975,000
Total						\$1,975,000	\$1,975,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 14BE0004 RESUBMITTED-NOT STARTED

ANTIOCH CLUSTER - NEW MIDDLE SCHOOL

ANTIOCH CLUSTER - NEW MIDDLE SCHOOL

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$21,500,000	2017-18	2018-19	2019-20	Total \$21,500,000
Total			\$21,500,000				\$21,500,000
Impact on Operating Budget:			Be	eyond: \$0			

Budget Year: 2015

I.D. Number: 09	BE0001	RESUBN	AITTED-NOT	STARTED			
ANTIOCH HIGH SCHOOL	RENOVATION						
ANTIOCH HIGH SCHOOL - F	RENOVATE FACILITY						
Funding Type C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$6,550,000	2019-20	Total \$6,550,000
Total					\$6,550,000		\$6,550,000
					\$0,000,000		\$0,550,000
	BE0001	RESUBN	Beyo	ond: \$0	¢0,000,000		<i>40,000,000</i>
I.D. Number: 03	L - RENOVATION	RESUBN					40,220,000
Impact on Operating Budget: I.D. Number: 03 <u>APOLLO MIDDLE SCHOOL</u> APOLLO MIDDLE SCHOOL <u>Funding Type</u> C - PROPOSED G.O.	L - RENOVATION	RESUBN 2015-16			2018-19 \$5,300,000	2019-20	\$5,300,000 \$5,300,000
I.D. Number: 03 APOLLO MIDDLE SCHOOL APOLLO MIDDLE SCHOOL Funding Type	<u>L - RENOVATION</u> - RENOVATE FACILITY.		AITTED-NOT	STARTED	2018-19	2019-20	Total

Budget Year: 2015

I.D. Number: 14BE0037 RESUBMITTED-NOT STARTED								
ASBESTOS, ENVIRONMENTA	<u>L</u>							
ASBESTOS, ENVIRONMENTAI	_							
Funding Type C - PROPOSED G.O.	2014-15 \$500,000	2015-16 \$500,000	2016-17 \$500,000	2017-18 \$400,000	2018-19 \$400,000	2019-20 \$400,000	Total \$2,700,000	
Total	\$500,000	\$500,000	\$500,000	\$400,000	\$400,000	\$400,000	\$2,700,000	
	F0038	RESUR		rond: \$1,600,000				
	E0038	RESUB	Bey					
Impact on Operating Budget: I.D. Number: 14B	E0038	RESUB						
I.D. Number: 14B	E0038	RESUB						
I.D. Number: 14B	E0038 2014-15	RESUB 2015-16			2018-19	2019-20	Total	
I.D. Number: 14B ASPHALT PAVING ASPHALT PAVING			MITTED-NOT	STARTED	2018-19 \$250,000	2019-20 \$250,000	Total \$2,000,000	
I.D. Number: 14B ASPHALT PAVING ASPHALT PAVING Funding Type	2014-15	2015-16	MITTED-NOT 2016-17	¹ STARTED 2017-18				

Budget Year: 2015

I.D. Number:	15BE0019	NEW					
AUDIO VIDEO DOOR	ACCESS SECURITY						
AUDIO VIDEO DOOR	ACCESS SECURITY						
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$575,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$575,000
Т	otal \$575,000						\$575,000
Impact on Operating Bud	lget:		Bey	ond: \$0			
Impact on Operating Bud	lget: 15BE0015	NEW	Bey	ond: \$0			
I.D. Number:	15BE0015		Bey	ond: \$0			
I.D. Number: AUDITORIUM LIGHT		FARY AND SPECIAL	Bey	ond: \$0			
I.D. Number: AUDITORIUM LIGHT	15BE0015 TING UPGRADE - ELEMENT	FARY AND SPECIAL	Beyo 2016-17 \$450,000	ond: \$0 2017-18	2018-19	2019-20	Total \$450,000
I.D. Number: <u>AUDITORIUM LIGHT</u> AUDITORIUM LIGHT <u>Funding Type</u> C - PROPOSED G.O.	15BE0015 FING UPGRADE - ELEMENTATIONG UPGRADE - ELEMENTATI	FARY AND SPECIAL RY AND SPECIAL	2016-17		2018-19	2019-20	

Budget Year: 2015

I.D. Number:	15BE0013	NEW					
AUDITORIUM LIGHT	ING UPGRADE - HIGH SCH	<u>IOOLS</u>					
AUDITORIUM LIGHTIN	NG UPGRADE - HIGH SCHOO	DLS					
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,500,000
То	tal \$1,500,000						\$1,500,000
Impact on Operating Budg	get:		Beyo	ond: \$0			
I.D. Number:	15BE0014	NEW					
AUDITORIUM LIGHT	ING UPGRADE - MIDDLE S	CHOOLS					
AUDITORIUM LIGHTIN	NG UPGRADE - MIDDLE SCH	HOOLS					
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$600,000	2016-17	2017-18	2018-19	2019-20	Total \$600,000
То	tal	\$600,000					\$600,000
Impact on Operating Budg	get:		Beyo	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

BAILEY MIDDLE SCHOOL RENOVATION

BAILEY MIDDLE SCHOOL - RENOVATE FACILITY

09BE0002

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$3,200,000				\$3,200,000
Total			\$3,200,000				\$3,200,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 04BE0007 RESUBMITTED-NOT STARTED

BASS, W. A. MIDDLE RENOVATION

BASS, W. A. MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$6,900,000	2018-19	2019-20	Total \$6,900,000
Total				\$6,900,000			\$6,900,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

I.D. Number: 14	BE0006	RESUB	MITTED-NOT	STARTED			
BELLEVUE MIDDLE EXPA	NSION						
BELLEVUE MIDDLE ADDIT	ION OF 8 CLASS ROOM	4S					
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$3,250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,250,000
 Total	\$3,250,000						\$3,250,000
	BE0006	RESUB	Bey	ond: \$0			
		RESUB					
	<u>VATION</u>						
I.D. Number: 09 <u>BELLEVUE MIDDLE RENC</u> BELLEVUE MIDDLE SCHOO	WATION DL - RENOVATE FACIL	ITY	MITTED-NOT	STARTED	2016 10	2010-20	T-4-1
I.D. Number: 09 BELLEVUE MIDDLE RENC	<u>VATION</u>				2018-19 \$2,800,000	2019-20	Total \$2,800,000
I.D. Number: 09 <u>BELLEVUE MIDDLE RENC</u> BELLEVUE MIDDLE SCHOO <u>Funding Type</u>	WATION DL - RENOVATE FACIL	ITY	MITTED-NOT	STARTED		2019-20	

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

BELLSHIRE DESIGN CENTER RENOVATION

BELLSHIRE DESIGN CENTER - RENOVATE FACILITY

04BE0008

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$6,300,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$6,300,000
Total	\$6,300,000						\$6,300,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 03BE0003 RESUBMITTED-NOT STARTED

BORDEAUX ELEMENTARY - DEMO AND CONVERT TO PRE-K FACILITY

BORDEAUX ELEMENTARY - DEMO AND CONVERT TO PRE-K FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$990,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$990,000
Total	\$990,000						\$990,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number:									
BRICK CHURCH MIDDLE RENOVATION BRICK CHURCH MIDDLE RENOVATION									
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$1,900,000	Total \$1,900,000		
Т	otal					\$1,900,000	\$1,900,000		
Impact on Operating Bud	lget:		Bey	ond: \$0					

I.D. Number: 03BE0004 RESUBMITTED-NOT STARTED

BROOKMEADE ELEMENTARY RENOVATION

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$2,750,000	2018-19	2019-20	Total \$2,750,000
Total				\$2,750,000			\$2,750,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number:	13BE0002	RESUBN	MITTED-NOT	STARTED			
<u>BUENA VISTA ELEM</u>	ENTARY RENOVATION						
BUENA VISTA ELEME	ENTARY RENOVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$1,900,000	Total \$1,900,000
Te	otal					\$1,900,000	\$1,900,000
Impact on Operating Buc	lget:		Bey	ond: \$0			

I.D. Number: 03BE0005 RESUBMITTED-IN PROGRESS

BUS REPLACEMENT MANDATORY

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

<u>Funding Type</u> C - PROPOSED G	5.0 .	2014-15 \$11,970,000	2015-16 \$9,476,000	2016-17 \$4,940,500	2017-18 \$11,596,000	2018-19 \$1,477,500	2019-20 \$2,871,000	Total \$42,331,000
	Total	\$11,970,000	\$9,476,000	\$4,940,500	\$11,596,000	\$1,477,500	\$2,871,000	\$42,331,000
Impact on Operating	g Budget:			B	eyond: \$13,251,000			

Budget Year: 2015

I.D. Number:	13BE0003	RESUBMITTED-NOT STARTED							
CALDWELL ELEMEN	TARY RENOVATION								
CALDWELL ELEMENT	ARY RENOVATION								
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$1,500,000	Total \$1,500,000		
To	tal					\$1,500,000	\$1,500,000		
Impact on Operating Budg		RESUBI	Beyo	ond: \$0					
Impact on Operating Budg I.D. Number: <u>CAMERON MIDDLE R</u>	get: 13BE0004 EENOVATION	RESUBI							
Impact on Operating Budg I.D. Number: <u>CAMERON MIDDLE R</u> CAMERON MIDDLE RE <u>Funding Type</u> C - PROPOSED G.O.	get: 13BE0004 EENOVATION	RESUB 2015-16			2018-19	2019-20	Total \$6,300,000		
Impact on Operating Budg I.D. Number: <u>CAMERON MIDDLE R</u> CAMERON MIDDLE RE <u>Funding Type</u>	get: 13BE0004 <u>ENOVATION</u> ENOVATION 2014-15		MITTED-NOT 2016-17	STARTED	2018-19	2019-20			

Budget Year: 2015

I.D. Number:	15BE0002	NEW								
CANE RIDGE AREA ELEMENTARY - NEW LAND										
CANE RIDGE AREA EL	EMENTARY - NEW LAN	D								
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$650,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$650,000			
То	tal \$650,000						\$650,000			
Impact on Operating Budg	get:		Bey	ond: \$0						
I.D. Number:	15BE0001	NEW								
<u>CANE RIDGE AREA E</u>	LEMENTARY SCHOOL	- NEW								
CANE RIDGE AREA EL	EMENTARY SCHOOL - 1	NEW								
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$18,700,000	2016-17	2017-18	2018-19	2019-20	Total \$18,700,000			
То	tal	\$18,700,000					\$18,700,000			
Impact on Operating Budg	get:		Bey	ond: \$0						

Budget Year: 2015

I.D. Number: 141	BE0007	RESUBN	MITTED-NOT	Г STARTED					
CANE RIDGE HIGH									
CANE RIDGE HIGH RENOVA	TION								
Funding Type C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$7,800,000	2019-20	Total \$7,800,000		
Total					\$7,800,000		\$7,800,000		
Impact on Operating Budget:				ond: \$0					
I.D. Number: 14	3E0008		Beye						
I.D. Number: 14									
	MENTARY RENOVAT	TION							
I.D. Number: 141 CARTER-LAWERNCE ELEM CARTER-LAWRENCE ELEMI Funding Type	MENTARY RENOVAT	TION			2018-19	2019-20 \$1,100,000	Total \$1,100,000		
I.D. Number: 141 CARTER-LAWERNCE ELEM CARTER-LAWRENCE ELEMI Funding Type	MENTARY RENOVAT ENTARY RENOVATIO	T <mark>ION</mark> N	MITTED-NOT	STARTED	2018-19				

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

CASEWORK, FURNITURE, LAB UPGRADES

14BE0039

CASEWORK, FURNITURE, LAB UPGRADES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,000,000
Total	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,000,000
Impact on Operating Budget:			Be	yond: \$2,000,000			

I.D. Number: 13BE0005 RESUBMITTED-NOT STARTED

CENTRALOFFICE RENOVATION

CENTRAL OFFICE RENOVATION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$3,200,000	2019-20	Total \$3,200,000
Total					\$3,200,000		\$3,200,000
Impact on Operating Budget:			Beyo	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

CHARLOTTE PARK ELEMENTARY RENOVATION

CHARLOTTE PARK ELEMENTARY - RENOVATE FACILITY

04BE0009

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$3,300,000	2017-18	2018-19	2019-20	Total \$3,300,000
Total			\$3,300,000				\$3,300,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number:	14BE0040	REDIRECTED TO 14BE0045						
CHILLER REPLACE	MENT, LAKEVIEW							
CHILLER REPLACEM	ENT, LAKEVIEW							
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Т	otal							
Impact on Operating Bud	dget:	Beyond:						

Budget Year: 2015

GSD							
I.D. Number:	15BE0016	NEW					
CLOSED CIRCUIT TH	ELEVISION (CCTV) SYSTE	M INSTALLATIONS	OR UPGRADES				
CLOSED CIRCUIT TEI	LEVISION (CCTV) SYSTEM	INSTALLATIONS OR	UPGRADES				
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$210,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$210,000
Т	otal \$210,000						\$210,000
Impact on Operating Buc	lget:		Bey	ond: \$0			
I.D. Number:	15BE0018	NEW					
CLOSED CIRCUIT TH	ELEVISION (CCTV) SYSTE	MS FOR HIGH SCHO	OOL STADIUMS				
CLOSED CIRCUIT TEI	LEVISION (CCTV) SYSTEMS	S FOR HIGH SCHOOL	STADIUMS				
Funding Type C - PROPOSED G.O.	2014-15 \$270,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$270,000
Т	otal \$270,000						\$270,000
Impact on Operating Buc	lget:		Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

COCKRILL ELEMENTARY RENOVATION

COCKRILL ELEMENTARY SCHOOL - RENOVATE FACILITY

09BE0004

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$2,775,000	2019-20	Total \$2,775,000
Total					\$2,775,000		\$2,775,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 03BE0007 RESUBMITTED-NOT STARTED

COHN ADULT LEARNING CENTER RENOVATION

COHN ADULT LEARNING CENTER - RENOVATION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$15,250,000	2017-18	2018-19	2019-20	Total \$15,250,000
Total			\$15,250,000				\$15,250,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

COLE ELEMENTARY RENOVATION

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY.

03BE0008

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$3,700,000	2019-20	Total \$3,700,000
_ Total					\$3,700,000		\$3,700,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number:	13BE0006	RESUBMITTED-NOT STARTED
CROFT MIDDLE RE	NOVATION	

CROFT MIDDLE - RENOVATION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$2,100,000	2019-20	Total \$2,100,000
Total					\$2,100,000		\$2,100,000
Impact on Operating Budget:			Beyo	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

CUMBERLAND ELEMENTARY RENOVATION

CUMBERLAND ELEMENTARY SCHOOL - RENOVATE FACILITY

09BE0005

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$2,600,000	2016-17	2017-18	2018-19	2019-20	Total \$2,600,000
Total		\$2,600,000					\$2,600,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 09BE0018 RESUBMITTED-NOT STARTED

DAN MILLS ELEMENTARY RENOVATION

DAN MILLS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$1,700,000	Total \$1,700,000
Total						\$1,700,000	\$1,700,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

DODSON ELEMENTARY RENOVATION

DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY

03BE0015

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$4,275,000	2017-18	2018-19	2019-20	Total \$4,275,000
Total			\$4,275,000				\$4,275,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 04BE0010 RESUBMITTED-NOT STARTED

DONELSON MIDDLE RENOVATION

DONELSON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$4,950,000	2017-18	2018-19	2019-20	Total \$4,950,000
Total			\$4,950,000				\$4,950,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

DUPONT ELEMENTARY RENOVATION

DUPONT ELEMENTARY SCHOOL - RENOVATE FACILITY

04BE0011

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$3,300,000	2018-19	2019-20	Total \$3,300,000
Total				\$3,300,000			\$3,300,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 13BE0044 RESUBMITTED-NOT STARTED

DUPONT HADLEY MIDDLE RENOVATION

DUPONT HADLEY MIDDLE RENOVATION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$3,100,000	2019-20	Total \$3,100,000
Total					\$3,100,000		\$3,100,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

DUPONT-TYLER MIDDLE SCHOOL RENOVATION

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

03BE0016

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$6,500,000	2018-19	2019-20	Total \$6,500,000
Total				\$6,500,000			\$6,500,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 14BE0010 RESUBMITTED-NOT STARTED

EAKIN ELEMENTARY RENOVATION

EAKIN ELEMENTARY RENOVATION

Funding Type C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$2,500,000	Total \$2,500,000
Total						\$2,500,000	\$2,500,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

EAST MAGNET- RENOVATE FACILITY

13BE0008

EAST MAGNET - RENOVATE FACILITY

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.			\$7,400,000				\$7,400,000
Total			\$7,400,000				\$7,400,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 14BE0041 RESUBMITTED-NOT STARTED

ELEVATOR AND ELECTRONIC UPGRADES

ELEVATOR AND ELECTRONIC UPGRADES

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$350,000	2015-16 \$75,000	2016-17 \$75,000	2017-18 \$75,000	2018-19 \$75,000	2019-20 \$75,000	Total \$725,000
Total	\$350,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$725,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

EMERGENCY MAINTENANCE, ENTRY VESTIBULES

14BE0042

EMERGENCY MAINTENANCE, ENTRY VESTIBULES

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	\$6,800,000
Total	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	\$6,800,000
Impact on Operating Budget:			B	eyond: \$3,200,000			

I.D. Number: 15BE0017 NEW

EMERGENCY RESPONSE EQUIPMENT AND COMMAND

EMERGENCY RESPONSE EQUIPMENT AND COMMAND

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$109,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$109,000
Total	\$109,000						\$109,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

EWING PARK MIDDLE RENOVATION

EWING PARK MIDDLE SCHOOL - RENOVATE FACILITY

04BE0012

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$6,100,000	2018-19	2019-20	Total \$6,100,000
Total			\$6,100,000				
Impact on Operating Budget:			Bey	vond: \$0			
I.D. Number: 15	BE0008	NEW					
EXTERIOR WINDOWS AN	D FINISH REPLACEM	ENT					
EXTERIOR WINDOWS AND	FINISH REPLACEMEN	T					
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,000,000	2015-16 \$802,000	2016-17 \$770,000	2017-18 \$760,000	2018-19 \$480,000	2019-20	Total \$3,812,000
 Total	\$1,000,000	\$802,000	\$770,000	\$760,000	\$480,000		\$3,812,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

FALL-HAMILTON ELEMENTARY RENOVATION

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

03BE0020

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$6,300,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$6,300,000
Total	\$6,300,000						\$6,300,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 13BE0046 RESUBMITTED-NOT STARTED

GLENCLIFF ELEMENTARY ADDITION

GLENCLIFF ELEMENTARY ADDITION - ADD 12 CLASSROOMS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$3,750,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,750,000
Total	\$3,750,000						\$3,750,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

GLENCLIFF ELEMENTARY RENOVATION

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

03BE0022

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$1,900,000	2019-20	Total \$1,900,000
Total					\$1,900,000		\$1,900,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 04BE0013 RESUBMITTED-NOT STARTED

GLENCLIFF HIGH RENOVATION

GLENCLIFF HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$17,800,000	2017-18	2018-19	2019-20	Total \$17,800,000
Total			\$17,800,000				\$17,800,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

I.D. Number: 15	BE0003	NEW					
GLENCLIFF HIGH TRACK	UPGRADE						
GLENCLIFF HIGH TRACK U	PGRADE						
Funding Type C - PROPOSED G.O.	2014-15 \$1,400,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,400,000
– Total	\$1,400,000						\$1,400,000
							, , - ,
	BE0012	RESUBN	Bey IITTED-NOT	ond: \$0 STARTED			. , ,
Impact on Operating Budget: I.D. Number: 14 <u>GLENDALE ELEMENTARY</u> GLENDALE ELEMENTARY	BE0012 (renovation	RESUBM					. ,
I.D. Number: 14 GLENDALE ELEMENTAR	BE0012 (renovation	RESUBN 2015-16			2018-19	2019-20 \$1,775,000	Total \$1,775,000
I.D. Number: 14 <u>GLENDALE ELEMENTAR</u> GLENDALE ELEMENTARY <u>Funding Type</u>	BE0012 <u>(renovation</u> renovation		IITTED-NOT	STARTED	2018-19		Total

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

GLENN ELEMENTARY RENOVATION

GLENN ELEMENTARY SCHOOL - RENOVATE FACILITY

09BE0008

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$5,300,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$5,300,000
Total	\$5,300,000						\$5,300,000
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 14BE0013 RESUBMITTED-NOT STARTED

GLENVIEW ELEMENTARY - ADDITION OF 8 CLASSROOMS

GLENVIEW ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$4,200,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$4,200,000
Total	\$4,200,000						\$4,200,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

GOODLETTSVILLE ELEMENTARY RENOVATION

GOODLETTSVILLE ELEMENTARY SCHOOL - RENOVATE FACILITY

04BE0014

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$3,750,000	2016-17	2017-18	2018-19	2019-20	Total \$3,750,000
Total		\$3,750,000					\$3,750,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 13BE0007 RESUBMITTED-NOT STARTED

GOWER ELEMENTARY RENOVATION

GOWER ELEMENTARY RENOVATION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$2,700,000	2019-20	Total \$2,700,000
Total					\$2,700,000		\$2,700,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

GRA-MAR MIDDLE- RENOVATE FACILITY

13BE0009

GRA-MAR MIDDLE - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$4,200,000	2018-19	2019-20	Total \$4,200,000
Total				\$4,200,000			\$4,200,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 09BE0010 RESUBMITTED-NOT STARTED

GRANBERY ELEMENTARY RENOVATION

GRANBERY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$3,550,000	2016-17	2017-18	2018-19	2019-20	Total \$3,550,000
Total		\$3,550,000					\$3,550,000
Impact on Operating Budget:			Beyo	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

H.G. HILL MIDDLE RENOVATION

H.G. HILL MIDDLE SCHOOL - RENOVATE FACILITY

09BE0013

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$2,675,000	2019-20	Total \$2,675,000
Total					\$2,675,000		\$2,675,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 09BE0012 RESUBMITTED-NOT STARTED

HARPETH VALLEY ELEMENTARY RENOVATION

HARPETH VALLEY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$2,000,000	2019-20	Total \$2,000,000
Total					\$2,000,000		\$2,000,000
Impact on Operating Budget:			Beyo	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

HARRIS-HILLMAN SPECIAL ED. RENOVATION

HARRIS-HILLMAN SPECIAL ED. - RENOVATE FACILITY

04BE0017

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$4,875,000	2017-18	2018-19	2019-20	Total \$4,875,000
Total			\$4,875,000				\$4,875,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 03BE0009 RESUBMITTED-NOT STARTED

HATTIE COTTON ELEMENTARY RENOVATION

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Total							
Impact on Operating Budget:			Beyond	1: \$1,500,000			

Budget Year: 2015

I.D. Number:	13BE0011	RESUB	MITTED-NOT	STARTED			
HAYNES MIDDLE RE	NOVATION						
HAYNES MIDDLE REN	NOVATION						
Funding Type C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$1,875,000	Total \$1,875,000
Te	otal					\$1,875,000	\$1,875,000
	lget: 03BE0028	RESUBI	Beyo	ond: \$0			
Impact on Operating Buc I.D. Number:	03BE0028	RESUBN					
I.D. Number: HAYWOOD ELEMEN	-						
I.D. Number: HAYWOOD ELEMEN	03BE0028 TARY - RENOVATION				2018-19	2019-20	Total \$5,800,000
I.D. Number: <u>HAYWOOD ELEMEN</u> HAYWOOD ELEMENT <u>Funding Type</u> C - PROPOSED G.O.	03BE0028 <u>TARY - RENOVATION</u> 'ARY SCHOOL - RENOVATI	ON 2015-16	MITTED-IN PH	ROGRESS	2018-19	2019-20	_ • • • • • •

Budget Year: 2015

I.D. Number:	13BE0012	RESUBN	MITTED-NOT	STARTED			
HEAD MIDDLE-RENO	OVATE FACILITY						
HEAD MIDDLE - RENO	OVATE FACILITY						
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$2,000,000	Total \$2,000,000
Т	otal					\$2,000,000	\$2,000,000
-							
Impact on Operating Buc	lget:	RESUR		ond: \$0			
Impact on Operating Bud I.D. Number: <u>HICKMAN ELEMENT</u>	lget: 14BE0014 CARY RENOVATION	RESUBN	Beyo				
Impact on Operating Bud	lget: 14BE0014 CARY RENOVATION	RESUBN 2015-16			2018-19	2019-20 \$2,400,000	Total \$2,400,000
Impact on Operating Buc I.D. Number: <u>HICKMAN ELEMENT</u> HICKMAN ELEMENTA <u>Funding Type</u> C - PROPOSED G.O.	lget: 14BE0014 <u>SARY RENOVATION</u> ARY RENOVATION		MITTED-NOT	STARTED	2018-19		

Budget Year: 2015

I.D. Number: 03	BE0030	RESUB	MITTED-NOT	SIAKIED			
HILLSBORO HIGH RENO	ATION						
HILLSBORO HIGH SCHOOI	- RENOVATE FACILIT	Υ					
Funding Type C - PROPOSED G.O.	2014-15 \$29,900,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$29,900,000
Total	\$29,900,000						\$29,900,000
	BE0016	RESUB	Bey	ond: \$0			
I.D. Number: 14		RESUBN					
I.D. Number: 14 HILLWOOD CLUSTER EL	EMENTARY - NEW	RESUBN					
Impact on Operating Budget: I.D. Number: 1 4 <u>HILLWOOD CLUSTER EL</u> HILLWOOD CLUSTER ELE <u>Funding Type</u> C - PROPOSED G.O.	EMENTARY - NEW	RESUB 2015-16			2018-19	2019-20	Total \$18,600,000
I.D. Number: 14 HILLWOOD CLUSTER EL HILLWOOD CLUSTER ELE Funding Type	EMENTARY - NEW MENTARY - NEW		MITTED-NOT	STARTED 2017-18	2018-19	2019-20	

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

HILLWOOD CLUSTER ELEMENTARY SCHOOL LAND

14BE0015

HILLWOOD CLUSTER ELEM. SCHOOL LAND

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$585,000	2017-18	2018-19	2019-20	Total \$585,000
Total			\$585,000				\$585,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 03BE0031 RESUBMITTED-NOT STARTED

HILLWOOD HIGH RENOVATION

HILLWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$26,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$26,000,000
Total	\$26,000,000						\$26,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

HOWE, CORA ELEMENTARY RENOVATION

HOWE, CORA ELEMENTARY SCHOOL - RENOVATE FACILITY

04BE0018

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$3,400,000	2016-17	2017-18	2018-19	2019-20	Total \$3,400,000
_ Total		\$3,400,000					\$3,400,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 09BE0014 RESUBMITTED-NOT STARTED

HULL-JACKSON ELEM. MONTESSORI RENOVATION

HULL-JACKSON ELEM. MONTESSORI SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$1,800,000	Total \$1,800,000
Total						\$1,800,000	\$1,800,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

HUME-FOGG HIGH SCHOOL RENOVATION

HUME-FOGG MAGNET HIGH SCHOOL - RENOVATE EXISTING FACILITY

03BE0032

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$23,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$23,500,000
Total	\$23,500,000						\$23,500,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 09BE0015 RESUBMITTED-NOT STARTED

HUNTERS LANE HIGH RENOVATION

HUNTERS LANE HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$11,100,000	2018-19	2019-20	Total \$11,100,000
Total				\$11,100,000			\$11,100,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

GSD

I.D. Number:

I.D. Number:

RESUBMITTED-NOT STARTED

HVAC UPGRADES AND REPLACEMENTS

HVAC CHILLERS, CONTROLS, COMPONENTS AND REPLACEMENTS

14BE0045

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$800,000	\$600,000	\$450,000	\$450,000	\$450,000	\$450,000	\$3,200,000
Tota	\$800,000	\$600,000	\$450,000	\$450,000	\$450,000	\$450,000	\$3,200,000
Impact on Operating Budge	:			Beyond: \$450,000			

14BE0009 RESUBMITTED-NOT STARTED

I.T. CRESWELL MIDDLE - RENOVATION

I.T. CRESWELL MIDDLE - RENOVATION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$3,200,000	Total \$3,200,000
Total						\$3,200,000	\$3,200,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

GSD

I.D. Number: 04BE0019 **RESUBMITTED-NOT STARTED** INGLEWOOD ELEMENTARY RENOVATION **INGLEWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY** 2019-20 **Funding Type** 2014-15 2015-16 2016-17 2017-18 2018-19 Total C - PROPOSED G.O. \$1,600,000 \$1.600.000 Total \$1,600,000 \$1,600,000 Beyond: \$0 Impact on Operating Budget: I.D. Number: 14BE0019 **RESUBMITTED-NOT STARTED J F KENNEDY MIDDLE RENOVATION** J F KENNEDY MIDDLE RENOVATION Funding Type 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20 Total C - PROPOSED G.O. \$3,200,000 \$3,200,000 Total \$3,200,000 \$3,200,000 Impact on Operating Budget: Beyond: \$0

Budget Year: 2015

I.D. Number: 0	9BE0020	RESUBN	/IITTED-IN PH	ROGRESS			
J.T. MOORE MIDDLE - R	ENOVATE FACILITY						
J.T. MOORE MIDDLE - REM	NOVATE FACILITY						
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$4,900,000	2019-20	Total \$4,900,000
Total					\$4,900,000		\$4,900,000
Impact on Operating Budget: I.D. Number: 1	4BE0005	RESUBN	Beyo	ond: \$0			
		RESUBN					
I.D. Number: 1 JERE BAXTER MIDDLE		RESUBN 2015-16			2018-19	2019-20 \$2,100,000	Total \$2,100,000
I.D. Number: 1 JERE BAXTER MIDDLE JERE BAXTER MIDDLE RH Funding Type	ENOVATION		AITTED-NOT	STARTED	2018-19		1000

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

JOELTON ELEMENTARY RENOVATION

JOELTON ELEMENTARY SCHOOL - RENOVATE FACILITY

04BE0020

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$1,700,000	Total \$1,700,000
Total						\$1,700,000	\$1,700,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 03BE0035 RESUBMITTED-NOT STARTED

JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION

JOHNSON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$4,250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$4,250,000
Total	\$4,250,000						\$4,250,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

I.D. Number:	14BE0018	RESUB	MITTED-NOT	STARTED			
JONES ELEMENTARY	RENOVATION						
JONES ELEMENTARY I	RENOVATION						
Funding Type C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
To	tal						
10							
Impact on Operating Budg	04BE0021	RESUBN	Beyo	ond: \$2,700,000			
Impact on Operating Budg I.D. Number: JOY, TOM ELEMENT	04BE0021 ARY RENOVATION						
Impact on Operating Budg I.D. Number: JOY, TOM ELEMENTA	04BE0021						
Impact on Operating Budg I.D. Number: JOY, TOM ELEMENTA	04BE0021 ARY RENOVATION				2018-19	2019-20 \$2,650,000	Total \$2,650,000
Impact on Operating Budg I.D. Number: JOY, TOM ELEMENTA JOY, TOM ELEMENTAR Funding Type	04BE0021 ARY RENOVATION RY SCHOOL - RENOVATE F 2014-15	ACILITY	MITTED-NOT	STARTED	2018-19		

Budget Year: 2015

GSD

Impact on Operating Budget:

I.D. Number:	15BE0004	NEW					
KING, M L MAGNET	HIGH - ADDITION OF 12	2 CLASSROOMS					
KING, M L MAGNET I	HIGH - ADDITION OF 12 C	LASSROOMS					
Funding Type C - PROPOSED G.O.	2014-15 \$6,900,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$6,900,000
Т	'otal \$6,900,000						\$6,900,000
Impact on Operating Bu	dget:		Bey	ond: \$0			
I.D. Number:	04BE0022	RESUBN	AITTED-NOT	STARTED			
I.D. Number: <u>king, m l magnet</u>		RESUBN	AITTED-NOT	STARTED			
KING, M L MAGNET			AITTED-NOT	STARTED			
KING, M L MAGNET	RENOVATION		AITTED-NOT 2016-17	STARTED 2017-18	2018-19	2019-20	Total \$19,900,000

Beyond: \$0

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

KIRKPATRICK ELEMENTARY RENOVATION

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

03BE0038

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$3,600,000	2017-18	2018-19	2019-20	Total \$3,600,000
Total			\$3,600,000				\$3,600,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 04BE0023 RESUBMITTED-NOT STARTED

LAKEVIEW ELEMENTARY RENOVATION

LAKEVIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$5,700,000	2017-18	2018-19	2019-20	Total \$5,700,000
Total			\$5,700,000				\$5,700,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

I.D. Number: 08	BE0004	RESUBN	AITTED-NOT	STARTED			
LILLARD DESIGN CENTE	R - RENOVATION						
LILLARD DESIGN CENTER	RENOVATE FACILITY	7					
Funding Type C - PROPOSED G.O.	2014-15 \$5,900,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$5,900,000
 Total	\$5,900,000						\$5,900,000
iotui							
Impact on Operating Budget:	BE0017	RESUBN	Bey	rond: \$0			
Impact on Operating Budget: I.D. Number: 13	BE0017	RESUBN					
Impact on Operating Budget: I.D. Number: 13 LOCKELAND ELEMENTA	BE0017 <u>RY</u>	RESUBN					
Impact on Operating Budget:	BE0017 <u>RY</u>	RESUB 2015-16			2018-19	2019-20	Total \$1,700,000
Impact on Operating Budget: I.D. Number: 13 <u>LOCKELAND ELEMENTA</u> LOCKELAND ELEMENTAR <u>Funding Type</u>	BE0017 <u>Ry</u> 7 - RENOVATION		AITTED-NOT	[•] STARTED 2017-18	2018-19	2019-20	

Budget Year: 2015

I.D. Number:	13BE0018	RESUB	MITTED-NOT	STARTED			
MAPLEWOOD HIGH	- RENOVATION						
MAPLEWOOD HIGH -	RENOVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$11,100,000	2017-18	2018-19	2019-20	Total \$11,100,000
Тс	otal		\$11,100,000				\$11,100,000
	-			ond: \$0			
I.D. Number:	lget: 14BE0001 MIDDLE - RENOVATION	RESUBI	Bey				
I.D. Number: MARGARET ALLEN N	14BE0001	RESUBI					
MARGARET ALLEN M MARGARET ALLEN M <u>Funding Type</u>	14BE0001 MIDDLE - RENOVATION	RESUB 2015-16			2018-19	2019-20	Total
I.D. Number: <u>MARGARET ALLEN N</u> MARGARET ALLEN M <u>Funding Type</u> C - PROPOSED G.O.	14BE0001 <u>middle - renovation</u> niddle - renovation		MITTED-NOT	STARTED	2018-19	2019-20	Total

Budget Year: 2015

I.D. Number:	14BE0022	RESUBN	AITTED-NOT	STARTED			
MARTIN CENTER REN	NOVATION						
MARTIN CENTER RENO	OVATION						
Funding Type C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Tot	al						
	et: 13BE0020	RESUBN	Beyo	ond: \$1,400,000			
I.D. Number: MAXWELL ELEMENT	13BE0020 ARY RENOVATION	RESUBN					
Impact on Operating Budg I.D. Number: <u>MAXWELL ELEMENT</u> MAXWELL ELEMENTA <u>Funding Type</u> C - PROPOSED G.O.	13BE0020 ARY RENOVATION	RESUBN 2015-16			2018-19	2019-20 \$1,400,000	Total \$1,400,000
I.D. Number: <u>MAXWELL ELEMENT</u> MAXWELL ELEMENTA <u>Funding Type</u>	13BE0020 <u>ARY RENOVATION</u> RY RENOVATION 2014-15		MITTED-NOT	STARTED	2018-19		

Budget Year: 2015

I.D. Number:	09BE0016	RESUB					
MCCANN ALC RENG	DVATION						
MCCANN ALC - REN	OVATE FACILITY						
Funding Type C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
т	Fotal						
-							
Impact on Operating Bu		RESUBI	Beyo	ond: \$4,150,000			
Impact on Operating Bu I.D. Number: <u>MCGAVOCK ELEMH</u>	dget:	RESUBI					
Impact on Operating Bu I.D. Number: <u>MCGAVOCK ELEMH</u>	dget: 13BE0021 ENTARY RENOVATION	RESUB 2015-16			2018-19	2019-20	Total \$2,100,000
Impact on Operating Bu I.D. Number: <u>MCGAVOCK ELEME</u> MCGAVOCK ELEME <u>Funding Type</u> C - PROPOSED G.O.	dget: 13BE0021 ENTARY RENOVATION NTARY - RENOVATION		MITTED-NOT 2016-17	STARTED	2018-19	2019-20	

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

MCGAVOCK HIGH RENOVATION

MCGAVOCK HIGH SCHOOL - RENOVATE FACILITY

04BE0024

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$20,300,000	2018-19	2019-20	Total \$20,300,000
Total				\$20,300,000			\$20,300,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 13BE0022 RESUBMITTED-NOT STARTED

MCGRUDER CENTER RENOVATION

MCGRUDER CENTER RENOVATION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$2,000,000	2019-20	Total \$2,000,000
Total					\$2,000,000		\$2,000,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

MCKISSICK MIDDLE RENOVATION

MCKISSICK MIDDLE SCHOOL - RENOVATE FACILITY

09BE0017

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$3,300,000	2019-20	Total \$3,300,000
Total					\$3,300,000		\$3,300,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 13BE0023 RESUBMITTED-NOT STARTED

MCMURRAY MIDDLE RENOVATION

MCMURRAY MIDDLE RENOVATION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$6,600,000	2016-17	2017-18	2018-19	2019-20	Total \$6,600,000
Total		\$6,600,000					\$6,600,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

I.D. Number:	13BE0024	RESUBN	MITTED-NOT	STARTED			
MEIGS MIDDLE MAG	GNET RENOVATION						
MEIGS MIDDLE MAG	NET RENOVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
То	otal						
Impact on Operating Bud	lget:		Bey	ond: \$1,800,000			
I.D. Number:	04BE0025	RESUBN	AITTED-NOT	STARTED			
MOSS, J. E. ELEMEN	<u>FARY</u>						
MOSS, J. E. ELEMENTA	ARY SCHOOL - RENOVATE F	ACILITY					
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
То	otal						

Budget Year: 2015

GSD

I.D. Number:

14BE0044 RESUBMITTED-NOT STARTED

MS AND HS ATHLETIC FLOOR AND BLEACHER UPGRADES

MS AND HS ATHLETIC FLOOR AND BLEACHER UPGRADES

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$212,000	2015-16 \$200,000	2016-17 \$200,000	2017-18 \$200,000	2018-19 \$200,000	2019-20 \$200,000	Total \$1,212,000
Total	\$212,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,212,000
Impact on Operating Budget:				Beyond: \$600,000			

I.D. Number:	15BE0012	NEW					
MS AND HS HVAC UP	GRADES						
MS AND HS HVAC UP	GRADES						
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$5,500,000	2015-16 \$3,500,000	2016-17 \$3,500,000	2017-18 \$3,500,000	2018-19 \$3,500,000	2019-20 \$3,500,000	Total \$23,000,000
Тс	otal \$5,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$23,000,000
Impact on Operating Bud	get:		Be	eyond: \$3,500,000			

Budget Year: 2015

I.D. Number:	09BE0021	RESUBN	AITTED-NOT	STARTED			
MT. VIEW ELEMENT	CARY RENOVATION						
MT. VIEW ELEMENTA	ARY SCHOOL - RENOVATE F.	ACILITY					
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Te	otal						
Impact on Operating Buc	lget:		Bey	ond: \$2,400,000			
I.D. Number:							
I.D. Number.	03BE0046	RESUBN	AITTED-NOT	STARTED			
MURRELL SPECIAL		RESUBN	AITTED-NOT	STARTED			
MURRELL SPECIAL		RESUBN	AITTED-NOT	STARTED			
MURRELL SPECIAL	EDUCATION	RESUBN 2015-16	/IITTED-NOT 2016-17	STARTED 2017-18	2018-19	2019-20	Total \$3,600,000
MURRELL SPECIAL MURRELL SCHOOL - Funding Type C - PROPOSED G.O.	EDUCATION RENOVATE FACILITY 2014-15			-	2018-19	2019-20	
MURRELL SPECIAL MURRELL SCHOOL - Funding Type C - PROPOSED G.O.	EDUCATION RENOVATE FACILITY 2014-15 \$3,600,000 otal \$3,600,000		2016-17	-	2018-19	2019-20	\$3,600,000

Budget Year: 2015

GSD

14BE0047 RESUBMITTED-NOT STARTED

MUSIC MAKES US - UPGRADES

I.D. Number:

MUSIC MAKES US - UPGRADES TO EAST, MCGAVOCK, AND H.G. HILL

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,800,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,800,000
Total	\$1,800,000						\$1,800,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 09BE0026 RESUBMITTED-NOT STARTED

NAPIER ELEMENTARY RENOVATION

NAPIER ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Total							
Impact on Operating Budget:			Beyo	nd: \$1,900,000			

Budget Year: 2015

GSD

I.D. Number: 14BE0025 **RESUBMITTED-NOT STARTED** NASHVILLE BIG PICTURE AT VAUGHT RENOVATION NASHVILLE BIG PICTURE AT VAUGHT RENOVATION **Funding Type** 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20 Total C - PROPOSED G.O. Total Impact on Operating Budget: Beyond: \$2,000,000

I.D. Number: 14BE0026 RESUBMITTED-NOT STARTED

NASHVILLE SCHOOL OF THE ARTS - ADDITION AND RENOVATION

NASHVILLE SCHOOL OF THE ARTS - ADDITION AND RENOVATION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$22,000,000	2016-17	2017-18	2018-19	2019-20	Total \$22,000,000
Total		\$22,000,000					\$22,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

NEELY'S BEND ELEMENTARY - ADDITION OF 8 CLASSROOMS

NEELY'S BEND ELEMENTARY - ADDITION OF 8 CLASSROOMS

13BE0026

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$3,400,000	2018-19	2019-20	Total \$3,400,000
 Total				\$3,400,000			\$3,400,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 13BE0025 RESUBMITTED-NOT STARTED

NEELY'S BEND MIDDLE RENOVATION

NEELY'S BEND MIDDLE RENOVATION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$3,400,000	Total \$3,400,000
Total						\$3,400,000	\$3,400,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

OLD BRICK CHURCH MIDDLE SCHOOL RENOVATION

13BE0027

OLD BRICK CHURCH MIDDLE SCHOOL - RENOVATION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$3,300,000	2019-20	Total \$3,300,000
Total					\$3,300,000		\$3,300,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 13BE0028 RESUBMITTED-NOT STARTED

OLD CENTER ELEMENTARY RENOVATION

OLD CENTER ELEMENTARY RENOVATION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Total							
Impact on Operating Budget:			Beyo	nd: \$1,175,000			

Budget Year: 2015

I.D. Number:	I.D. Number: 13BE0029 RESUBMITTED-NOT STARTED									
OLD HICKMAN REN	DVATION									
OLD HICKMAN RENO	VATION									
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total			
То	otal									
Impact on Operating Bud	get:		Bey	ond: \$2,675,000						
I.D. Number:	13BE0031	RESUBN	MITTED-NOT	STARTED						
OPERATIONS BUILD										
OPERATIONS BUILDI	NG RENOVATION									
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total			
Te	otal									
Impact on Operating Bud	get:		Beye	ond: \$1,300,000						

Budget Year: 2015

GSD

I.D. Number:	14BE0028	RESUBN	MITTED-NOT	STARTED			
OVERTON CLUSTER	R ELEMENTARY						
OVERTON CLUSTER	ELEMENTARY						
Funding Type C - PROPOSED G.O.	2014-15	2015-16 \$17,400,000	2016-17	2017-18	2018-19	2019-20	Total \$17,400,000
Г	otal	\$17,400,000					\$17,400,000
Impact on Operating Bu	dget:		Bey	rond: \$0			
I.D. Number:	14BE0030	RESUBN	MITTED-NOT	STARTED			

OVERTON CLUSTER ELEMENTARY (TUSCULUM AREA)

OVERTON CLUSTER ELEMENTARY (TUSCULUM AREA)

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$14,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$14,500,000
Total	\$14,500,000						\$14,500,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

I.D. Number: 14B	E0027	RESUBN	AITTED-NOT	STARTED			
OVERTON CLUSTER ES AN	D MS LAND						
OVERTON CLUSTER ES AND	MS LAND						
Funding Type C - PROPOSED G.O.	2014-15 \$1,120,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,120,000
Total	\$1,120,000						\$1,120,000
	3E0031	RESUBN	Beye	ond: \$0			
I.D. Number: 14B	<u>LE</u>	RESUBN					
Impact on Operating Budget: I.D. Number: 14B <u>OVERTON CLUSTER MIDDI</u> OVERTON CLUSTER MIDDLF <u>Funding Type</u> C - PROPOSED G.O.	<u>LE</u>	RESUB 2015-16			2018-19	2019-20	Total \$20,900,000
I.D. Number: 14B OVERTON CLUSTER MIDDI OVERTON CLUSTER MIDDLE Funding Type	L <u>E</u> 3		MITTED-NOT	STARTED 2017-18	2018-19	2019-20	

Budget Year: 2015

GSD

RESUBMITTED-NOT STARTED

OVERTON HIGH - RENOVATION

I.D. Number:

OVERTON HIGH SCHOOL - RENOVATE FACILITY

04BE0026

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$26,400,000	2016-17	2017-18	2018-19	2019-20	Total \$26,400,000
Total		\$26,400,000					\$26,400,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 04BE0027 RESUBMITTED-NOT STARTED

PARAGON MILLS ELEMENTARY - RENOVATION

PARAGON MILLS ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$3,100,000	2018-19	2019-20	Total \$3,100,000
Total				\$3,100,000			\$3,100,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

I.D. Number:	09BE0025	RESUBN	MITTED-NOT	STARTED			
PARK AVENUE ELEM	IENTARY RENOVATION						
PARK AVENUE ELEM	ENTARY SCHOOL - RENOVA	TE FACILITY					
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
То	otal						
Impact on Operating Bud	lget:		Beyo	ond: \$2,350,000			
I.D. Number:	04BE0028	RESUBN	MITTED-NOT	STARTED			
I.D. Number: <u>Pearl-cohn high</u> :		RESUBN	MITTED-NOT	STARTED			
PEARL-COHN HIGH			MITTED-NOT	STARTED			
PEARL-COHN HIGH	RENOVATION		MITTED-NOT 2016-17	STARTED 2017-18	2018-19 \$11,400,000	2019-20	Total \$11,400,000
PEARL-COHN HIGH S PEARL-COHN HIGH S Funding Type C - PROPOSED G.O.	<u>RENOVATION</u> CHOOL - RENOVATE FACILI	ГҮ		-		2019-20	
PEARL-COHN HIGH S PEARL-COHN HIGH S Funding Type C - PROPOSED G.O.	RENOVATION CHOOL - RENOVATE FACILI' 2014-15	ГҮ	2016-17	-	\$11,400,000	2019-20	\$11,400,000

Budget Year: 2015

GSD

I.D. Number:

14BE0032 RESUBMITTED-NOT STARTED

PENNINGTON ELEMENTARY - ADDITION OF 8 CLASSROOMS

PENNINGTON ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$3,300,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,300,000
Total	\$3,300,000						\$3,300,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 03BE0051 RESUBMITTED-NOT STARTED

PENNINGTON ELEMENTARY RENOVATION

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$3,900,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,900,000
Total	\$3,900,000						\$3,900,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

GSD

I.D. Number:

13BE0032 RESUBMITTED-NOT STARTED

PERCY PRIEST ELEMENTARY - ADDITION OF 8 CLASSROOMS

PERCY PRIEST ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$3,250,000	2017-18	2018-19	2019-20	Total \$3,250,000
Total			\$3,250,000				\$3,250,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 04BE0029 RESUBMITTED-NOT STARTED

PERCY PRIEST ELEMENTARY RENOVATION

PERCY PRIEST ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$2,200,000	Total \$2,200,000
Total						\$2,200,000	\$2,200,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

I.D. Number:	07BE0001	RESUB	MITTED-IN P	ROGRESS			
PRE-K AND K4 PLAY	GROUNDS						
PRE-K AND K4 PLAYG	ROUNDS						
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$375,000	\$375,000	\$350,000	\$350,000	\$300,000	\$300,000	\$2,050,000
То	tal \$375,000	\$375,000	\$350,000	\$350,000	\$300,000	\$300,000	\$2,050,000
Impact on Operating Budg			Bey	ond: \$0			
		NIEWA	Bey	ond: \$0			
I.D. Number:	15BE0005	NEW	Bey	ond: \$0			
I.D. Number:			Bey	ond: \$0			
I.D. Number: PRE-K MODEL DEVE	15BE0005	VILLE	Bey	ond: \$0			
I.D. Number: PRE-K MODEL DEVEN	15BE0005 Lopment - south nash	VILLE	Веу 2016-17	ond: \$0 2017-18	2018-19	2019-20	Total
I.D. Number: <u>PRE-K MODEL DEVEL</u> PRE-K MODEL DEVEL	15BE0005 Lopment - south nash opment - south nashvii	VILLE LLE			2018-19	2019-20	Total \$650,000
I.D. Number: <u>PRE-K MODEL DEVEL</u> PRE-K MODEL DEVELO <u>Funding Type</u>	15BE0005 LOPMENT - SOUTH NASH OPMENT - SOUTH NASHVI 2014-15 \$650,000	VILLE LLE			2018-19	2019-20	

Budget Year: 2015

I.D. Number:	13BE0033	RESUBN	AITTED-NOT	STARTED			
PRINT SHOP RENOVA	ATION						
PRINT SHOP RENOVAT	TION						
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.						\$475,000	\$475,000
To	otal					\$475,000	\$475,000
Impact on Operating Budg	get: 03BE0052	RESUBN	Beyo	ond: \$0 STARTED			
Impact on Operating Budg I.D. Number: <u>ROBERTSON ACADEN</u>	03BE0052 MY RENOVATION	RESUBN					
Impact on Operating Budg I.D. Number: ROBERTSON ACADEM	03BE0052	RESUBN					
Impact on Operating Budg I.D. Number: ROBERTSON ACADEM	03BE0052 MY RENOVATION	RESUBN 2015-16			2018-19	2019-20	Total
Impact on Operating Budg I.D. Number: ROBERTSON ACADEM ROBERTSON ACADEM Funding Type	03BE0052 <u>My renovation</u> iy - renovate facility 2014-15		MITTED-NOT	STARTED	2018-19	2019-20	Total

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-IN PROGRESS

ROOFING - REPLACEMENT / REPAIR

REPLACEMENT AND / OR REPAIR OF ROOFS

03BE0053

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
Impact on Operating Budget:				Beyond: \$12,000,000			

I.D. Number: 03BE0054 RESUBMITTED-NOT STARTED

ROSEBANK ELEMENTARY RENOVATION

ROSEBANK ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$6,900,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$6,900,000
Total	\$6,900,000						\$6,900,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:	09BE0024	RESUBN	AITTED-NOT	STARTED						
ROSS ELEMENTARY RENOVATION										
ROSS ELEMENTARY	- RENOVATE FACILITY									
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$1,675,000	2016-17	2017-18	2018-19	2019-20	Total \$1,675,000			
Т	otal	\$1,675,000					\$1,675,000			
Impact on Operating Bud	dget:		Bey	ond: \$0						

I.D. Number: 14BE0021 RESUBMITTED-NOT STARTED

RUBY MAJOR ELEMENTARY ADDITION OF 12 CLASSROOMS

RUBY MAJOR ELEMENTARY - ADDITION OF 12 CLASSROOMS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$3,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,500,000
Total	\$3,500,000						\$3,500,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

I.D. Number: 15	BE0020	NEW					
SECURITY VEHICLES							
SECURITY VEHICLES							
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$160,000	\$96,000	\$160,000	\$160,000	\$160,000	\$160,000	\$896,000
Total	\$160,000	\$96,000	\$160,000	\$160,000	\$160,000	\$160,000	\$896,000
	3E0034	RESUBN	Bey	ond: \$640,000			
I.D. Number: 13		RESUBN					
I.D. Number: 131	NOVATION	RESUBN					
I.D. Number: 13 <u>SHAYNE ELEMENTARY RE</u> SHAYNE ELEMENTARY - RE <u>Funding Type</u>	NOVATION	RESUBN 2015-16			2018-19	2019-20	Total
I.D. Number: 13 <u>Shayne elementary re</u> Shayne elementary - re <u>Funding Type</u> C - PROPOSED G.O.	NOVATION NOVATE FACILITY		MITTED-NOT	STARTED	2018-19	2019-20	Total
Impact on Operating Budget: I.D. Number: 131 SHAYNE ELEMENTARY RE SHAYNE ELEMENTARY - RE Funding Type C - PROPOSED G.O. Total	NOVATION NOVATE FACILITY		MITTED-NOT	STARTED	2018-19	2019-20	Total

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

SHWAB ELEMENTARY RENOVATION

SHWAB ELEMENTARY SCHOOL - RENOVATE FACILITY

04BE0031

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$2,400,000	2017-18	2018-19	2019-20	Total \$2,400,000
Total			\$2,400,000				\$2,400,000
Impact on Operating Budget:			Bey	ond: \$0			
I.D. Number: 15	BE0009	NEW					
SITE, SIGNS AND DRAINAG	E IMPROVEMENTS						
SITE, SIGNS AND DRAINAG	E IMPROVEMENTS						
<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$49,500	\$89,500	\$17,000	\$17,000	\$7,000		\$180,000
Total	\$49,500	\$89,500	\$17,000	\$17,000	\$7,000		\$180,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

14BE0050 RESUBMITTED-NOT STARTED

STADIUM, SCOREBOARD, TRACK AND LIGHTING UPGRADES

STADIUM, SCOREBOARD, TRACK AND LIGHTING UPGRADES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$255,000	\$255,000	\$240,000	\$195,000	\$95,000		\$1,040,000
Total	\$255,000	\$255,000	\$240,000	\$195,000	\$95,000		\$1,040,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 15BE0010 NEW

STAGE CURTAINS, SCREENS AND FINISH UPGRADES

STAGE CURTAINS, SCREENS AND FINISH UPGRADES

<u>Funding Type</u> C - PROPOSED G	i.O.	2014-15 \$1,715,000	2015-16 \$520,000	2016-17 \$510,000	2017-18 \$510,000	2018-19 \$518,000	2019-20 \$515,000	Total \$4,288,000
	Total	\$1,715,000	\$520,000	\$510,000	\$510,000	\$518,000	\$515,000	\$4,288,000
Impact on Operating	g Budget:			Bey	vond: \$40,000			

Budget Year: 2015

I.D. Number: 14B	E0033	RESUB	MITTED-NO	Г STARTED			
STANFORD ELEMENTARY I							
Funding Type C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Total							
I.D. Number: 14B	E0048	RESUB	Be	ryond: \$1,300,000			
Impact on Operating Budget: I.D. Number: 14B <u>STEAM BOILER REPLACEME</u> STEAM BOILER REPLACEME	IENTS	RESUB		<u>.</u>			
I.D. Number: 14B STEAM BOILER REPLACEM	IENTS	RESUB 2015-16 \$1,950,000		<u>.</u>	2018-19 \$1,200,000	2019-20 \$120,000	Total \$8,870,000
I.D. Number: 14B <u>STEAM BOILER REPLACEM</u> STEAM BOILER REPLACEME <u>Funding Type</u>	<u>IENTS</u> NTS 2014-15	2015-16	MITTED-NO7	Г STARTED 2017-18			

Budget Year: 2015

GSD

I.D. Number: 15BE0011 NEW

STEAM, WATER, SEWER PIPING DEFERRED MAINTENANCE

STEAM, WATER, SEWER PIPING DEFERRED MAINTENANCE

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,745,000	\$2,932,000	\$2,806,000	\$2,643,000	\$2,520,000	\$2,478,000	\$17,124,000
Total	\$3,745,000	\$2,932,000	\$2,806,000	\$2,643,000	\$2,520,000	\$2,478,000	\$17,124,000
Impact on Operating Budge	:			Beyond: \$8,516,000			

I.D. Number:	12BE0003	RESUBMITTED-NOT STARTED					
STOKES BUILDING -	RENOVATE						
STOKES BUILDING - I	RENOVATE						
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Т	otal						
Impact on Operating Bud	lget:		Bey	ond: \$10,900,000			

Budget Year: 2015

GSD

I.D. Number: **09BE0023 RESUBMITTED-NOT STARTED** STRATTON ELEMENTARY RENOVATION STRATTON ELEMENTARY SCHOOL - RENOVATE FACILITY 2019-20 **Funding Type** 2014-15 2015-16 2016-17 2017-18 2018-19 Total C - PROPOSED G.O. \$2,400,000 \$2,400,000 Total \$2,400,000 \$2,400,000 Beyond: \$0 Impact on Operating Budget: I.D. Number: 13BE0036 **RESUBMITTED-NOT STARTED** SUPPLY CENTER RENOVATION SUPPLY CENTER RENOVATION Funding Type 2014-15 2015-16 2016-17 2017-18 2018-19 Total 2019-20 C - PROPOSED G.O. Total Impact on Operating Budget: Beyond: \$1,950,000

Budget Year: 2015

GSD

RESUBMITTED-NOT STARTED

SYLVAN PARK ELEMENTARY RENOVATION

SYLVAN PARK ELEMENTARY - RENOVATE FACILITY

13BE0037

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$1,450,000	Total \$1,450,000
Total						\$1,450,000	\$1,450,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 03BE0057 RESUBMITTED-IN PROGRESS

TECHNOLOGY

I.D. Number:

DISTRICT TECHNOLOGY INCLUDING: STUDENT AND STAFF PERSONAL COMPUTERS, SOFTWARE MAINTENANCE, TELEPHONE UPGRADES, NETWORK UPGRADES, INSTRUCTIONAL SOFTWARE, ADMINISTRATIVE HARDWARE AND SOFTWARE UPGRADES

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$20,800,000	\$19,125,000	\$20,875,000	\$17,325,000	\$15,950,000	\$20,900,000	\$114,975,000
Total	\$20,800,000	\$19,125,000	\$20,875,000	\$17,325,000	\$15,950,000	\$20,900,000	\$114,975,000
Impact on Operating Budget:				Beyond: \$68,450,000)		

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

THE ACADEMY AT OLD COCKRILL - RENOVATION

THE ACADEMY AT OLD COCKRILL - RENOVATE FACILITY

12BE0001

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$1,500,000	2017-18	2018-19	2019-20	Total \$1,500,000
Total			\$1,500,000				\$1,500,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number:	14BE0011	RESUBMITTED-NOT STARTED					
THOMAS EDISON RE	ENOVATION						
THOMAS EDISON REI	NOVATION						
Funding Type C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Т	otal						
Impact on Operating Bud	dget:		Bey	ond: \$1,975,000			

Budget Year: 2015

GSD

	I.D. Number:13BE0038RESUBMITTED-NOT STARTEDTRANSPORTATION BUILDING RENOVATIONHESUBMITTED-NOT STARTEDTRANSPORTATION BUILDING RENOVATIONHESUBMITTED-NOT STARTED											
Funding Type C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$1,650,000	Total \$1,650,000					
	otal		D	1 00		\$1,650,000	\$1,650,000					
Impact on Operating Bu	aget:		Bey	ond: \$0								
I.D. Number: 03BE0059 RESUBMITTED-NOT STARTED												
<u>TULIP GROVE ELEMENTARY RENOVATION</u> TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY												
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$3,100,000	2019-20	Total \$3,100,000					

Beyond: \$0

\$3,100,000

Impact on Operating Budget:

Total

\$3,100,000

Budget Year: 2015

GSD

I.D. Number: 03	BE0060 Y - replace	RESUB	MITTED-NOT	STARTED						
TUSCULUM ELEMENTARY	- REPLACE SCHOOL									
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$17,700,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$17,700,000			
Total	\$17,700,000						\$17,700,000			
Impact on Operating Budget:	Impact on Operating Budget: Beyond: \$0									
I.D. Number: 03	BE0061	RESUB	MITTED-NOT	STARTED						
TWO RIVERS MIDDLE SCH	HOOL RENOVATION									
TWO RIVERS MIDDLE SCHO	OOL - RENOVATE FAC	ILITY								
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total			
C - PROPOSED G.O.		\$10,100,000					\$10,100,000			

Beyond: \$0

Impact on Operating Budget:

Budget Year: 2015

GSD

I.D. Number: 04BE0032 **RESUBMITTED-NOT STARTED UNA ELEMENTARY - RENOVATION UNA ELEMENTARY SCHOOL - RENOVATE FACILITY** 2019-20 **Funding Type** 2014-15 2015-16 2016-17 2017-18 2018-19 Total C - PROPOSED G.O. \$2,100,000 \$2,100.000 Total \$2,100,000 \$2,100,000 Beyond: \$0 Impact on Operating Budget: I.D. Number: 14BE0051 **RESUBMITTED-NOT STARTED** VEHICLE REPLACEMENT OF ROLLING STOCK VEHICLE REPLACEMENT OF ROLLING STOCK 2015-16 Funding Type 2014-15 2016-17 2017-18 2018-19 2019-20 Total C - PROPOSED G.O. \$550,000 \$550,000 \$550,000 \$550,000 \$550,000 \$550,000 \$3,300,000 Total \$550,000 \$550,000 \$550,000 \$550,000 \$550,000 \$550,000 \$3,300,000 Impact on Operating Budget: Beyond: \$2,200,000

Budget Year: 2015

GSD I.D. Number: **13BE0039 RESUBMITTED-NOT STARTED** WARNER ELEMENTARY E.O. RENOVATION WARNER ELEMENTARY E. O. RENOVATION **Funding Type** 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20 Total C - PROPOSED G.O. Total Beyond: \$2,850,000 Impact on Operating Budget: I.D. Number: 13BE0040 **RESUBMITTED-NOT STARTED** WEST END MIDDLE RENOVATION WEST END MIDDLE - RENOVATE FACILITY Funding Type 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20 Total C - PROPOSED G.O. \$2,350,000 \$2,350,000 \$2,350,000 Total \$2,350,000 Beyond: \$0 Impact on Operating Budget:

Budget Year: 2015

GSD

I.D. Number:	15BE0006	NEW									
WESTMEADE ELEMEN	WESTMEADE ELEMENTARY - ADDITION OF 8 CLASSROOMS										
WESTMEADE ELEMENTARY - ADDITION OF 8 CLASSROOMS											
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$3,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,500,000				
Tot	al \$3,500,000						\$3,500,000				
Impact on Operating Budg	et:		Bey	rond: \$0							

I.D. Number: 04BE0033 RESUBMITTED-NOT STARTED

WESTMEADE ELEMENTARY RENOVATION

WESTMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$2,700,000	2016-17	2017-18	2018-19	2019-20	Total \$2,700,000
Total		\$2,700,000					\$2,700,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

-

I.D. Number:	15BE0007	NEW						
WHITES CREEK HIGH	- POOL CONVERSION							
WHITES CREEK HIGH - POOL CONVERSION								
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$500,000	
Tot	al \$500,000						\$500,000	
Impact on Operating Budg	et:	Beyond: \$0						

I.D. Number: 04BE0034 RESUBMITTED-NOT STARTED

WHITES CREEK HIGH RENOVATION

WHITES CREEK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$21,400,000	2017-18	2018-19	2019-20	Total \$21,400,000
Total			\$21,400,000				\$21,400,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

	I.D. Number: 09BE0022 RESUBMITTED-NOT STARTED WHITSITT ELEMENTARY RENOVATION WHITSITT ELEMENTARY SCHOOL - RENOVATE FACILITY										
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total				
To Impact on Operating Bud	otal get:		B	eyond: \$1,600,000							
I.D. Number:04BE0035RESUBMITTED-NOT STARTEDWRIGHT MIDDLE RENOVATIONHerodele School - RENOVATE FACILITY											
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$4,800,000	2017-18	2018-19	2019-20	Total \$4,800,000				
To	otal		\$4,800,000				\$4,800,000				
Impact on Operating Bud	get:		В	eyond: \$0							
Department Tota	al \$249,355,500	\$193,420,500	\$189,578,500	\$154,931,000	\$110,282,500	\$91,594,000	\$989,162,000				

Budget Year: 2015

GSD

Department: MTA

I.D. Number:	15MT0005	NEW					
BUILDING RENOVATI	IONS						
BUILDING RENOVATIO	DNS						
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,500,000
Tot	al \$1,500,000						\$1,500,000
Impact on Operating Budg	get:		Bey	vond: \$0			

I.D. Number: 13MT0011 RESUBMITTED-NOT STARTED

BUS RAPID TRANSIT (BRT) - CLARKSVILLE HIGHWAY AND D.B.TODD BOULEVARD

BUS RAPID TRANSIT (BRT) - CLARKSVILLE HIGHWAY AND D.B.TODD BOULEVARD

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$4,840,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$4,840,000
Total	\$4,840,000						\$4,840,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

I.D. Number:	15MT0008	NEW					
BUS RAPID TRANSIT (I	BRT) FINAL DESIGN, CO	NSTRUCTION, STRE	ETSCAPE AND BU	JSES.			
BUS RAPID TRANSIT (B	RT) FINAL DESIGN, CONS	TRUCTION, STREETS	SCAPE (\$41,500,000) AND BUSES (\$10,0	000,000).		
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$51,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Tota \$51,500,000
Tota	ıl \$51,500,000						\$51,500,00
Impact on Operating Budge	et:		Bey	ond: \$0			
	15MT0004	NEW	Bey	ond: \$0			
I.D. Number:			Bey	ond: \$0			
I.D. Number: BUS RAPID TRANSIT (I	15MT0004	CTURE	Bey	ond: \$0			
I.D. Number: BUS RAPID TRANSIT (I BUS RAPID TRANSIT (B Funding Type	15MT0004 BRT) LITE - INFRASTRU(CTURE	Веу 2016-17	ond: \$0 2017-18	2018-19	2019-20	
I.D. Number: BUS RAPID TRANSIT (I BUS RAPID TRANSIT (B	15MT0004 <u>BRT) LITE - INFRASTRUC</u> RT) LITE - INFRASTRUCT 2014-15 \$4,000,000	CTURE URE			2018-19	2019-20	Tota \$4,000,000 \$4,000,000

Budget Year: 2015

GSD

I.D. Number:	15MT0007	NEW					
BUS SHELTERS							
BUS SHELTERS - NEW	, REPLACE AND RENOV	ATIONS					
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$2,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,000,000
Te	otal \$2,000,000						\$2,000,000
Impact on Operating Buc	lget:		Bey	vond: \$0			

I.D. Number: 13MT0012 RESUBMITTED-NOT STARTED

CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER

CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$20,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$20,000,000
Total	\$20,000,000						\$20,000,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

GSD

I.D. Number:	15MT0002	NEW									
REPLACEMENT BUSES - TEN TO TWELVE - 40' AND 60' TRANSIT BUSES											
REPLACEMENT BUSES - 10 - 12 - 40' AND 60' TRANSIT BUSES											
<u>Funding Type</u> C - PROPOSED G.O.	2014- \$10,000,00		2016-17	2017-18	2018-19	2019-20	Total \$10,000,000				
Te	otal \$10,000,00	00					\$10,000,000				
Impact on Operating Buc	Impact on Operating Budget: Beyond: \$0										
I.D. Number:	15MT0003	NEW									
REPLACEMENT OF A	ACCESS RIDE PARA	TRANSIT VEHICLES - 12	VEHICLES								
REPLACEMENT OF A	CCESS RIDE PARATR	ANSIT VEHICLES - 12 VE	HICLES								
<u>Funding Type</u> C - PROPOSED G.O.	2014 -1 \$2,000,00		2016-17	2017-18	2018-19	2019-20	Total \$2,000,000				
Te	otal \$2,000,00	00					\$2,000,000				
Impact on Operating Buc	lget:		Be	yond: \$0							

Budget Year: 2015

GSD

I.D. Number: 1	5MT0006	NEW					
<u>RTA THROUGH MTA GR</u>	ANT MATCHES						
RTA THROUGH MTA GRA	NT MATCHES						
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000
Impact on Operating Budget:	5MT0001	NFW	Bey	ond: \$0			
I.D. Number: 1	5MT0001	NEW	Bey	ond: \$0			
			Bey	ond: \$0			
I.D. Number: 1 VEHICLE PREP AND LOG	GISTICS - GRANT MAT	<u>CHES</u>	Bey	ond: \$0			
I.D. Number: 1	GISTICS - GRANT MAT	<u>CHES</u>	Bey4	ond: \$0 2017-18	2018-19	2019-20	Total
I.D. Number: 1 <u>VEHICLE PREP AND LOO</u> VEHICLE PREP AND LOG	GISTICS - GRANT MAT STICS - GRANT MATCH	<u>CHES</u> ES			2018-19	2019-20	Total \$2,850,000
I.D. Number: 1 <u>VEHICLE PREP AND LOO</u> VEHICLE PREP AND LOGI <u>Funding Type</u>	GISTICS - GRANT MAT STICS - GRANT MATCH 2014-15	<u>CHES</u> ES			2018-19	2019-20	_ 0 000

Department Total

\$99,040,000

\$99,040,000

Budget Year: 2015

GSD

Department: MUNICIPAI	AUDITORIUM						
I.D. Number:	15MA0001	NEW					
DOME LIGHTING RE	-LAMP PROJECT						
REPLACE EXISTING L	IGHTS IN DOME TO IMPR	OVE EFFICIENCY					
<u>Funding Type</u> M - PROPOSED 4% FU	2014-15 JN \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Тс	btal \$250,000						\$250,000
Impact on Operating Bud	get:		Bey	ond: \$0			
I.D. Number:	09MA0001	RESUB	MITTED-NO	STARTED			
HVAC RENOVATION	<u>s</u>						
IMPROVEMENTS TO H	IVAC SYSTEM.						
<u>Funding Type</u> A - MISCELLANEOUS	2014-15 S F \$175,000	2015-16 \$500,000	2016-17	2017-18	2018-19	2019-20	Total \$675,000
Тс	otal \$175,000	\$500,000					\$675,000
Impact on Operating Bud	get:		Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 14MA0001 RESUBMITTED-NOT STARTED

MAJOR EQUIPMENT - SCRUBBER, FORKLIFT, TABLES, PIPE, DRAPE, STAGING AND FURNITURE

MAJOR EQUIPMENT - SCRUBBER, FORKLIFT, TABLES, PIPE, DRAPE, STAGING AND FURNITURE

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F		\$250,000					\$250,000
Total		\$250,000					\$250,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 96MA002 RESUBMITTED-IN PROGRESS

MUNICIPAL AUDITORIUM - SEATING RENOVATIONS

2014 - REPLACE 2000 PERMANENT SEATS & 200 FOLDING CHAIRS 2015 - REPLACE 3000 PERMANENT SEATS

<u>Funding Type</u> M - PROPOSED 4% FUN	2014-15 \$1,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number: 15MA0002 NEW

MUNICIPAL AUDITORIUM PLAZA AND ENTRANCE REPAIRS

MUNICIPAL AUDITORIUM PLAZA AND ENTRANCE REPAIRS - ROOF AROUND PLANTER AREA, ENTRANCE CANOPY, WATERPROOFING AROUND WINDOW WALL.

Funding Type M - PROPOSED 4% FU	2014-15 N \$125,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$125,000				
Tot	tal \$125,000						\$125,000				
Impact on Operating Budg	get:										
I.D. Number: 14MA0004 RESUBMITTED-NOT STARTED											
PAVILION BUILD-OUT	Г FOR PLAZA AREA										
PAVILION BUILD-OUT	FOR PLAZA AREA										
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,000,000				
C - PROPOSED G.O.					\$1,000,000		\$1,000,000				
Impact on Operating Budg			Bey	rond: \$0	φ1,000,000		φ1,000,000				

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

RENOVATIONS - RESTROOM AND DRESSING ROOM

14MA0002

RENOVATIONS - RESTROOM AND DRESSING ROOM

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$450,000	2017-18	2018-19	2019-20	Total \$450,000
Total			\$450,000				\$450,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 14MA0003 RESUBMITTED-NOT STARTED

RENOVATIONS - WINDOWS AND FLOORS

RENOVATIONS - WINDOWS AND FLOORS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$500,000	2018-19	2019-20	Total \$500,000
Total				\$500,000			\$500,000
Impact on Operating Budget:			Bey	ond: \$0			
Department Total	\$1,550,000	\$750,000	\$450,000	\$500,000	\$1,000,000		\$4,250,000

Budget Year: 2015

GSD

Department: NASHVILLE ELECTRIC SERVICE

I.D. Number: 04ES0001 RESUBMITTED-IN PROGRESS

ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS

METROPOLITAN NASHVILLE AND DAVIDSON COUNTY CAPITAL IMPROVEMENTS BUDGET THAT PROVIDES FOR THE CONSTRUCTION, ADDITION AND IMPROVEMENT OF ELECTRIC SYSTEM FACILITES. INCLUDES EQUIPMENT AND SPECIAL SERVICES.

<u>Funding Type</u> P - OPERATING BUDGE	2014-15 \$35,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$35,000,000
Total	\$35,000,000						\$35,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Department Total \$35,000,000

\$35,000,000

Budget Year: 2015

GSD

Department: PARKS

I.D. Number:	15PR0003	NEW						
ACQUISITION OF PRO	PERTY AT 2804 SMITH S	PRINGS ROAD FOR	A DOG PARK					
ACQUISITION OF PROP	ERTY AT 2804 SMITH SPR	INGS ROAD FOR A I	DOG PARK					
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$750,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$750,000	
Tot	al \$750,000						\$750,000	
Impact on Operating Budget: Beyond: \$0								
I.D. Number:	14PR0002	RESUB	MITTED-NOT	STARTED				
				SIMMILD				
	ADISON COMMUNITY (
CONSTRUCT A NEW M	ADISON COMMUNITY CE	NTER						
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$4,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$4,000,000	
Tot	al \$4,000,000						\$4,000,000	
Impact on Operating Budg	jet:		Bey	vond: \$0				

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

DUDLEY PARK - CONSTRUCT RESTROOM FACILITY

14PR0004

DUDLEY PARK - CONSTRUCT RESTROOM FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$100,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$100,000
Total	\$100,000						\$100,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 14PR0005 RESUBMITTED-NOT STARTED

EASLEY COMMUNITY CENTER - CONSTRUCT OUTDOOR RESTROOMS NEAR PICNIC SHELTER

EASLEY COMMUNITY CENTER - CONSTRUCT OUTDOOR RESTROOMS NEAR PICNIC SHELTER

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$100,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$100,000
Total	\$100,000						\$100,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

GSD

I.D. Number:	15PR0002	NEW									
FORT NASHBOROUGH	FORT NASHBOROUGH INTERPRETIVE CENTER										
FORT NASHBOROUGH	INTERPRETIVE CENTER										
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,600,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,600,000				
Tot	al \$1,600,000						\$1,600,000				
Impact on Operating Budg	et:		Bey	ond: \$0							

I.D. Number: 02PR012 RESUBMITTED-IN PROGRESS

MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION

NEW CONSTRUCTION, FACILITY IMPROVEMENTS, ENHANCEMENTS, DEFERRED MAINTENANCE, MASTER PLANNING, OPEN-SPACE, RIVERFRONT DEVELOPMENT, AND GREENWAYS METRO-WIDE.

Funding Type C - PROPOSED G.O.	2014-15 \$45,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$45,000,000
Total	\$45,000,000						\$45,000,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

I.D. Number:	15PR0001	NEW					
NASHVILLE ZOO - IM	PROVEMENT PROJE	CTS. INFRASTRUCTUR	E IMPROVEMENTS	S, PERMANENT DI	SPLAYS, ROADS / I	PATHS / TRAILS, A	AND RENOVATIO
NASHVILLE ZOO - IMF	ROVEMENT PROJECT	. INFRASTRUCTURE IM	IPROVEMENTS, PEF	RMANENT DISPLAY	'S, ROADS / PATHS	/ TRAILS, AND RE	NOVATIONS
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$10,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$10,000,000
То	tal \$10,000,000						\$10,000,000
				ond: \$0			
I.D. Number:	14PR0003	RESUBN TS AND BASKETBALL	MITTED-NOT	STARTED			
I.D. Number: RESERVOIR PARK - F	14PR0003 Repave tennis coui		MITTED-NOT	STARTED <u>CE TENNIS NETS</u>			
	14PR0003 REPAVE TENNIS COUL EPAVE TENNIS COURT 2014-15	TS AND BASKETBALL	MITTED-NOT	STARTED <u>CE TENNIS NETS</u>	2018-19	2019-20	Total \$60,000
I.D. Number: <u>RESERVOIR PARK - F</u> RESERVOIR PARK - RF <u>Funding Type</u>	14PR0003 EPAVE TENNIS COUI EPAVE TENNIS COURT 2014-15 N \$60,000	<mark>S AND BASKETBALL</mark> S AND BASKETBALL CC	MITTED-NOT <u>COURTS. REPLA</u> DURTS. REPLACE T	STARTED <u>CE TENNIS NETS</u> FENNIS NETS	2018-19	2019-20	

Budget Year: 2015

GSD

I.D. Number: 14PR0006 RESUBMITTED-NOT STARTED

UNA RECREATION PARK UPGRADES - NEW RESTROOMS, SCOREBOARD, BLEACHERS AND STANDS

UNA RECREATION PARK UPGRADES - NEW PRE-FABRICATED BUILDING FOR RESTROOMS, NEW SCOREBOARD, BLEACHERS AND STANDS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$113,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$113,000
Total	\$113,000						\$113,000
Impact on Operating Budget:			Beyo	ond: \$0			

Department Total \$61,723,000

\$61,723,000

Budget Year: 2015

GSD

Department: PLANNING COMMISSION

I.D. Number: 15PC0002 NEW

12TH AVENUE SOUTH PARKING STRUCTURE

DESIGN AND CONSTRUCTION OF A PARKING STRUCTURE ON WESTERN PORTION OF WAVERLY BELMONT SCHOOL PROPERTY, ABUTTING COMMERCIAL ON 12TH AVENUE SOUTH TO SERVE COMMERCIAL AREA AND THE SCHOOL'S PARKING NEEDS.

<u>Funding Type</u> E - PROPOSED REVENU	2014-15 \$2,650,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,650,000
Total	\$2,650,000						\$2,650,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 11PC0001 RESUBMITTED-NOT STARTED

GALLATIN ROAD RAPID TRANSIT - GSD

GALLATIN ROAD RAPID TRANSIT - GSD. DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO THE GALLATIN PIKE BUS RAPID TRANSIT SYSTEM INCLUDING: STATION ENHANCEMENTS, PEDESTRIAN AMENITIES, AND OTHER INFRASTRUCTURE.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	ond: \$500,000			

Budget Year: 2015

GSD

I.D. Number:

10PC0001 RESUBMITTED-NOT STARTED

INFRASTRUCTURE CONSTRUCTION

BUILDING STREETS AND SIDEWALKS, WATER AND SEWER LINES, AND OTHER REQUIRED INFRASTRUCTURE WITH FUNDS COLLECTED FROM DEVELOPERS IN SUBDIVISIONS AND OTHER DEVELOPMENT PROJECTS IN DEFAULT.

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A - MISCELLANEOUS F	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000
Total	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 12PC0001 RESUBMITTED-NOT STARTED

NASHVILLE/DAVIDSON COUNTY GENERAL PLAN UPDATE

TO UPDATE "CONCEPT 2010: A GENERAL PLAN FOR NASHVILLE AND DAVIDSON COUNTY." THE GENERAL PLAN PROVIDES THE BROAD VISION FOR GROWTH, DEVELOPMENT AND PRESERVATION IN NASHVILLE/DAVIDSON COUNTY.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$700,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$700,000
Total	\$700,000						\$700,000
Impact on Operating Budget:			Ве	eyond: \$0			

GSD

I.D. Number: 15PC0001 NEW

SOBRO PARCELS FOR OPEN SPACE ACQUISITION

PARCELS LOCATED IN THE SOBRO SUBDISTRICT TO BE ACQUIRED FOR FUTURE OPEN SPACE AND PARKS. PARCELS CORRESPOND TO OPEN SPACE AREAS IDENTIFIED IN THE SOBRO MASTER PLAN, AND WOULD SERVE OPEN SPACE DEFICIENT AREAS.

Funding Type		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O	0.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000
	Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000
Impact on Operating	Budget:			Be	yond: \$0			

I.D. Number: 12PC0002 RESUBMITTED-NOT STARTED

WOODMONT BLVD./WOODLAWN DR. TRAFFIC STUDY PER THE HARDING TOWN CENTER UDO

CONDUCT A STUDY OF TRAFFIC FLOW TO/FROM THE SOUTH VIA WOODMONT BOULEVARD AND WOODLAWN DRIVE (INCLUDING OTHER PARALLEL ROADS AS APPROPRIATE.)

Funding Type C - PROPOSED G.O.	2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Be	yond: \$0			
Department Total	\$10,550,000	\$6,700,000	\$6,700,000	\$6,700,000	\$2,000,000		\$32,650,000

Budget Year: 2015

GSD

Department: POLICE

I.D. Number:

RESUBMITTED-NOT STARTED

AUTO THEFT BUILDING

06PD0006

A 20' X 30' BUILDING WOULD BE CONSTRUCTED TO INSPECT VEHICLES FOR THE PURPOSE OF EVIDENCE GATHERING AND IDENTIFICATION.

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$118,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$118,000
Total	\$118,000						\$118,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 13PD0003 RESUBMITTED-NOT STARTED

CONSTRUCT A NEIGHBORHOOD POLICE PRECINCT ON BELL ROAD IN SOUTHEAST DAVIDSON COUNTY

CONSTRUCT A NEIGHBORHOOD POLICE PRECINCT ON BELL ROAD IN SOUTHEAST DAVIDSON COUNTY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$3,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,000,000
Total	\$3,000,000						\$3,000,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 09PD0006 RESUBMITTED-IN PROGRESS

NEW SWAT AND BOMB SQUAD SPACE AT ACADEMY SITE AND POLICE FLEET BUILDOUT AT MSE

THIS PROJECT WILL PROVIDE A NEW SWAT AND BOMB SQUAD FACILITY AT THE CURRENT POLICE ACADEMY SITE ALLOWING FOR THE BUILD OUT OF A POLICE FLEET AREA AT METRO SOUTH EAST.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$3,438,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,438,000
Total	\$3,438,000						\$3,438,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 06PD0003 RESUBMITTED-NOT STARTED

PROPERTY & EVIDENCE ADDITIONAL SHELVING

ADDNL SHELVING IS NEEDED IN ORDER TO HANDLE THE INCREASE OF INCOMING PROPERTY AND EVIDENCE SO THAT IT MAY BE PROPERLY IDENTIFIED AND STORED UNTIL SUCH ITEMS ARE NEEDED.

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$23,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$23,000
Total	\$23,000						\$23,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 09PD0005 RESUBMITTED-NOT STARTED

RENOVATION OF CJC: POLICE, NIGHT COURT, AND NON-SECURE SHERIFF'S FACILITIES

RENOVATION OF CJC: POLICE, NIGHT COURT, AND NON-SECURE SHERIFF'S FACILITIES.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$20,298,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$20,298,000
Total	\$20,298,000						\$20,298,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 02PD003 RESUBMITTED-NOT STARTED

TACTICAL OPERATIONS SECTION: UTILITY HELICOPTER 6-PERSON

INCREASE THE NPD'S PRESENCE WITHIN HOMELAND SECURITY DISTRICT 5. FUNDING WOULD REPLACE ONE MD500E HELICOPTER WITH A 6-PERSON UTILITY STYLE HELICOPTER.

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$1,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,500,000
Total	\$1,500,000						\$1,500,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 15PD0001 NEW

TRAINING - GUN RANGE TOTAL CONTAINMENT TRAP FOR FIREARMS PROJECTILES

OUTDOOR TOTAL CONTAINMENT TRAP PROVIDES A SAFER BACKSTOP FOR FOREARMS TRAINING CONDUCTED AT THE TRAINING ACADEMY. PROTECTS THE SHOOTERS BY ELIMINATING DANGEROUS SPLATTER, RICHOCET, AND LEAD DUST BUILD UP.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,250,000
Total	\$1,250,000						\$1,250,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 07PD0004 RESUBMITTED-NOT STARTED

TRAINING ACADEMY CONFRONTATION TRAINING COMPLEX

CONSTRUCT A COMPHRENSIVE CONFRONTATION SKILLS TRAINING FACILITY. INCLUDING INDOOR LIVE FIRE RANGE (\$980,275), SIMUNITIONS TRAINING FACILITY AND SHOOT HOUSE WHERE LIVE FIRE TRAINING COULD BE CONDUCTED UNDER REAL LIFE CONDITIONS (\$3,000,000)

Funding Type C - PROPOSED G.O.	2014-15 \$3,980,300	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,980,300
Total	\$3,980,300						\$3,980,300
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 07PD0002 RESUBMITTED-NOT STARTED

TRAINING ACADEMY MAIN FACILITY AND SYSTEM EQUIPMENT UPGRADES

DUE TO THE CURRENT AGE AND CONDITION OF THE TRAINING ACADEMY FACILITY, THIS PROJECT REPLACES AND UPGRADES THE CURRENT HVAC SYSTEM (\$286,000), THE ELECTRICAL SYSTEMS, FLOORING, CARPET, PARKING LOT, PLUMBING AND ALLOWS FOR OTHER SMALLER REPAIRS (\$210,718).

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15 \$497,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$497,000
Total	\$497,000						\$497,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 07PD0003 RESUBMITTED-NOT STARTED

TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE

\$36,180,100

REQUEST WOULD REPAIR AND EXPAND THE CURRENT DRIVING TRACK (\$1,955,412), UPGRADE THE FITNESS TRAINING AREA AND EEXERCISE EQUIPMENT, PROVIDE A GUN RANGE CLEANING ROOM, AND BUILD COVERED GUN RANGE BLEACHERS FOR STUDENTS AND INSTRUCTORS (\$120,400).

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$2,075,800	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,075,800
Total	\$2,075,800						\$2,075,800
Impact on Operating Budget:			Be	eyond: \$0			

Department Total

\$36,180,100

Budget Year: 2015

GSD

Department: PUBLIC LIBRARY

I.D. Number: 07PL0001 RESUBMITTED-IN PROGRESS

BUILDING INFRASTRUCTURE REPAIRS / RENOVATIONS

VARIOUS BUILDING INFRASTRUCTURE REPAIRS / RENOVATIONS

<u>Funding Type</u> C - PROPOSED G.O. M - PROPOSED 4% FUN	2014-15 \$4,000,000 \$836,000	2015-16 \$490,000 \$200,000	2016-17 \$1,585,000 \$400,000	2017-18 \$990,000 \$500,000	2018-19 \$500,000 \$200,000	2019-20 \$500,000 \$300,000	Total \$8,065,000 \$2,436,000
Total	\$4,836,000	\$690,000	\$1,985,000	\$1,490,000	\$700,000	\$800,000	\$10,501,000
Impact on Operating Budget:			В	eyond: \$900,000			

I.D. Number:	15PL0003	NEW					
DONELSON BRANCH	I LIBRARY RENOVATION						
TO REMODEL THE 60	00 SQ FOOT BRANCH LIBRAR	Y					
<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Т	otal						
Impact on Operating Buc	lget:		Bey	ond: \$600,000			

Budget Year: 2015

GSD

I.D. Number: 97PL003 RESUBMITTED-NOT STARTED

INGLEWOOD LIBRARY - EXPANSION AND RENOVATION

INGLEWOOD LIBRARY EXPANSION ON THE EXISTING SITE FROM 5,480 SQUARE FEET TO 10,000 SQ FT AND RENOVATE THE EXISTING 5,480 SQ FT. 4312 GALLATIN PIKE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$3,545,300	2018-19	2019-20	Total \$3,545,300
Total				\$3,545,300			\$3,545,300
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 90PL005 RESUBMITTED-NOT STARTED

JOELTON COMMUNITY LIBRARY - CONSTRUCT

JOELTON COMMUNITY LIBRARY 10,000 SQ FT DESIGN, CONSTRUCT AND FURNISH

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Total							
Impact on Operating Budget:			Beyo	nd: \$4,908,900			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-IN PROGRESS

LIBRARY BOOKS AND MATERIALS

NEW AND REPLACEMENT BOOKS FOR THE LIBRARY SYSTEM

09PL0002

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
M - PROPOSED 4% FUN	\$3,500,000	\$3,625,000	\$3,750,000	\$3,825,000	\$3,950,000	\$4,100,000	\$22,750,000
Total	\$3,500,000	\$3,625,000	\$3,750,000	\$3,825,000	\$3,950,000	\$4,100,000	\$22,750,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 96PL001 RESUBMITTED-NOT STARTED

LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

VARIOUS LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000	\$100,000	\$2,000,000	\$100,000	\$100,000	\$100,000	\$2,900,000
M - PROPOSED 4% FUN	\$745,600	\$300,000	\$100,000	\$200,000	\$300,000	\$250,000	\$1,895,600
Total	\$1,245,600	\$400,000	\$2,100,000	\$300,000	\$400,000	\$350,000	\$4,795,600
Impact on Operating Budget:			Bey	ond: \$600,000			

Budget Year: 2015

GSD

I.D. Number: 14PL0001 RESUBMITTED-IN PROGRESS

LIMITLESS LIBRARY - ILS CONSOLIDATION WITH MNPS LIBRARIES

LIMITLESS LIBRARY PROGRAM - INTEGRATED LIBRARY SERVICES (AUTOMATED LIBRARY CATALOG) CONSOLIDATION WITH METRO NASHVILLE PUBLIC SCHOOL LIBRARIES

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 97PL001 RESUBMITTED-IN PROGRESS

METRO ARCHIVES - MOVE TO MAIN LIBRARY

METRO ARCHIVES - MOVE TO MAIN LIBRARY AND ASSOCIATED RENOVATIONS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$2,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,500,000
Total	\$2,500,000						\$2,500,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 15PL0002 NEW

RENOVATIONS AT MAIN INCLUDING CHILDREN'S, POPULAR MATERIALS, CONFERENCE CENTER

RENOVATING THE MAIN LIBRARY INCLUDING CHILDREN'S AREA, POPULAR MATERIALS AND CONFERENCE CENTER UPGRADES

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$3,000,000	2016-17	2017-18	2018-19	2019-20	Total \$3,000,000
Total		\$3,000,000					\$3,000,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 15PL0001 NEW

SOUTHEAST BRANCH LIBRARY ADULT LITERACY CENTER (EXPANSION SPACE ON BOTTOM FLOOR OF NEW LIBRARY)

TO BUILD OUT BOTTOM FLOOR OF NEW FACILITY TO INCORPORATE AN ADULT LITERACY LEARNING CENTER (25,000)

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$3,300,000	2016-17	2017-18	2018-19	2019-20	Total \$3,300,000
Total		\$3,300,000					\$3,300,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

01PL002 RESUBMITTED-NOT STARTED

TOM JOY LIBRARY - CONSTRUCT

CONSTRUCT NEW 10,000 SQ FT PUBLIC LIBRARY AT THE OLD TOM JOY SCHOOL SITE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Total							
Impact on Operating Budget:			Beyo	ond: \$3,833,900			

I.D. Number: 01PL001 RESUBMITTED-NOT STARTED

WATKINS PARK HOMEWORK CENTER

TO RENOVATE A 2,000 SQUARE FT SPACE FOR A LIBRARY HOMEWORK CENTER IN AN EXISTING FACILITY WITHIN 1-2 MILES OF WATKINS PARK CENTER

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Total							
Impact on Operating Budget:			Bey	yond: \$513,900			
Department Total	\$13,081,600	\$11,015,000	\$7,835,000	\$9,160,300	\$5,050,000	\$5,250,000	\$51,391,900

Budget Year: 2015

GSD

Department: PUBLIC WORKS

I.D. Number: **06PW0016 RESUBMITTED-IN PROGRESS** 3RD AVENUE NORTH AND UNION STREET STREETSCAPE STREETSCAPE, SIGNALS AND SIGNS **Funding Type** 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20 Total F - FEDERAL FUNDS \$5.300.000 \$5,300.000 Total \$5,300,000 \$5,300,000 Impact on Operating Budget: Beyond: \$0 I.D. Number: 06PW0009 **RESUBMITTED-NOT STARTED DUE WEST AVENUE WIDENING DICKERSON ROAD TO I 65** WIDENING TO 4 LANES 2014-15 2015-16 2016-17 2017-18 2019-20 Total **Funding Type** 2018-19 C - PROPOSED G.O. \$7,000,000 \$1,000,000 \$2,000,000 \$4,000,000 Total \$1.000.000 \$4,000,000 \$7,000,000 \$2,000,000 Impact on Operating Budget: Beyond: \$0

Budget Year: 2015

GSD

I.D. Number:	06PW0004	RESUB	MITTED-NO1	STARTED			
BLUE HOLE ROAD							
WIDEN AND RECONSTRU FROM BELL ROAD-SR254							
Funding Type C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$7,000,000	2019-20	Total \$7,000,000
Total					\$7,000,000		\$7,000,000
		DECUD		ond: \$13,500,000			
	06PW0005	RESUB	Bey				
I.D. Number:	06PW0005 Inector Oad to harding road	RESUB					
I.D. Number: BOSLEY SPRINGS CON FROM WHITE BRIDGE RO	06PW0005 Inector Oad to harding road	RESUB 2015-16			2018-19 \$7,000,000	2019-20 \$29,000,000	Total \$36,000,000
I.D. Number: BOSLEY SPRINGS CON FROM WHITE BRIDGE RO NEW ROADWAY IN ACC Funding Type	06PW0005 INECTOR OAD TO HARDING ROAD ORDANCE WITH STUDY 2014-15		MITTED-NOT	STARTED			Total \$36,000,000 \$36,000,000

Budget Year: 2015

GSD

I.D. Number: 06PW0050 RESUBMITTED-NOT STARTED

CANE RIDGE ROAD FROM PETTUS ROAD AND FRANKLIN ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000
Total	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 10PW0004 RESUBMITTED-NOT STARTED

CEDARMONT DRIVE BRIDGE REPLACEMENT

BRIDGE REPLACEMENT AND STORMDRAINAGE IMPROVEMENTS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,300,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,300,000
Total	\$1,300,000						\$1,300,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number: 06PW0010 RESUBMITTED-NOT STARTED

DUE WEST AVENUE AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

INTERSECTION WORK -ADD APPROACH LANES AND WIDEN ON BOTH SIDES ALONG DUE WEST

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$1,500,000	2019-20	Total \$1,500,000
Total					\$1,500,000		\$1,500,000
Impact on Operating Budget:			Bey	ond: \$0			
I.D. Number: 1	5PW0002	NEW					
PEDESTRIAN BRIDGE							
CONSTRUCTION OF PEDE	ESTRAIN CONNECTOR (OVER RAILROAD.					
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$18,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$18,000,000
Total	\$18,000,000						\$18,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 11PW0003 RESUBMITTED-NOT STARTED

SNOW REMOVAL EQUIPMENT AND STORAGE FACILITIES

SALT BIN REPLACEMENTS AND OTHER SNOW REMOVAL EQUIPMENT

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$150,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$150,000
Total	\$150,000						\$150,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 06PW0012 RESUBMITTED-NOT STARTED

SOUTHEAST CONNECTOR

PHASE 1 FROM CONCORD ROAD AT NOLENSVILLE ROAD TO I-24E PHASE 2 FROM I-24 TO OLD HICKORY BLVD NEW ROADWAY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19 \$20,000,000	2019-20	Total \$20,000,000
Total					\$20,000,000		\$20,000,000
Impact on Operating Budget:			Beyo	nd: \$30,400,000			

Budget Year: 2015

GSD

I.D. Number: 06PW0042 RESUBMITTED-NOT STARTED

10TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 10TH AVE NORTH AND JEFFERSON STREET

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$350,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$350,000
Total	\$350,000						\$350,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 04PW0033 REDIRECTED TO

12TH AVENUE NORTH AND JEFFERSON STREET RE-DIRECTED 03PW0006

INTERSECTION IMPROVEMENTS

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Total							
Impact on Operating Budget:			Beyo	nd:			

Budget Year: 2015

GSD

I.D. Number: 15PW0013 NEW

13TH AVENUE SOUTH TO METRO POLICE PRECINCT - PAVE DRIVEWAY AT MURRELL SCHOOL.

13TH AVENUE SOUTH TO METRO POLICE PRECINCT - PAVE DRIVEWAY AT MURRELL SCHOOL.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$60,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$60,000
Total	\$60,000						\$60,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 06PW0041 RESUBMITTED-NOT STARTED

14TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 14TH AVE AT JEFFERSON STREET

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 07PW0021 RESUBMITTED-NOT STARTED

16TH AVENUE AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 16TH AVENUE AND JEFFERSON STREET

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 15PW0005 NEW

1ST AVE SOUTH - HERMITAGE AVE AT KOREAN VETERANS BLVD - ROADWAY IMPROVEMENTS

1ST AVE - HERMITAGE AVE AT KOREAN VETERANS BLVD - ROADWAY IMPROVEMENTS. ENGINEERING AND CONSTRUCTION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$2,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,000,000
Total	\$2,000,000						\$2,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 08PW0008 RESUBMITTED-NOT STARTED

21ST AVENUE AND MEHARRY BOULEVARD - OVERPASS AND SIDEWALK IMPROVEMENTS

OVERPASS AND SIDEWALK IMPROVEMENTS - 21ST AVE AT MEHARRY BLVD

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 99PW006 RESUBMITTED-NOT STARTED

28TH AVENUE NORTH

FROM NORTH OF THE NASHVILLE AND WESTERN RAIL ROAD TO JEFFERSON STREET WIDENING ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

INCLUDING STREETSCAPE AND INTERSECTIONS PHASE 1

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$500,000	2015-16	2016-17 \$6,000,000	2017-18 \$6,000,000	2018-19	2019-20 \$12,000,000	Total \$24,500,000
Total	\$500,000		\$6,000,000	\$6,000,000		\$12,000,000	\$24,500,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

<u>37TH AVENUE NORTH CONNECTOR</u>

12PW0036

37TH AVENUE NORTH CONNECTOR - DESIGN AND CONSTRUCT RAILROAD UNDERPASS FOR PEDESTRIAN, BIKE AND VEHICLE MOVEMENT

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,200,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 13PW0017 RESUBMITTED-IN PROGRESS

46TH AVE NORTH AND MURPHY RD STREETSCAPE AND ROUNDABOUT

CONSTRUCT ROUNDABOUT AND STREETSCAPE IMPROVEMENTS: LIMITS: COLORADO AVE TO 44TH AVE N. NEW PROJECT REQUEST LIVABILITY PROJECT AND INITIATED BY COUNCILMEMBER 2012

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$2,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,500,000
Total	\$2,500,000						\$2,500,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 13PW0029 RESUBMITTED-NOT STARTED

ANDERSON ROAD SW - FROM SMITH SPRINGS RD TO HARBOUR TOWN

ANDERSON ROAD SW - FROM SMITH SPRINGS RD TO HARBOUR TOWN: CONSTRUCT SIDEWALKS, RIGHT-OF-WAY AND STORMWATER DRAINAGE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 92PW003 RESUBMITTED-NOT STARTED

ANTIOCH PIKE

PHASE I - WIDEN ON PRESENT ALIGNMENT FROM RICHARDS ROAD TO REEVES ROAD; PHASE 2 - CONSTRUCT ON NEW ALIGNMENT FROM REEVES ROAD TO BLUE HOLE ROAD INCLUDES NEW BRIDGE OVER MILL CREEK AND ROADWAY.

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$350,000	\$350,000	\$700,000	\$2,000,000	\$4,692,000	\$800,000	\$8,892,000
Total	\$350,000	\$350,000	\$700,000	\$2,000,000	\$4,692,000	\$800,000	\$8,892,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

GSD

I.D. Number: 13PW0008 RESUBMITTED-NOT STARTED

ANTIOCH PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT

WIDEN FROM HAYWOOD LANE TO BLUE HOLE ROAD. PROJECT INCLUDES SIGNAL UPGRADES, SIDEWALKS AND ROW ACQUISITION. ROW, ENG, DESIGN, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$6,400,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$6,400,000
Total	\$6,400,000						\$6,400,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 03PW0009 RESUBMITTED-IN PROGRESS

ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT - PHASE 3

INSTALL FIBER OPRIC LINES & CCTV ALONG 20 MILES OF CHARLOTTE, LEBANON, ELM HILL & DONELSON AND, ARTERIAL MONITORING SYSTEM (PHASE 2, 3)

<u>Funding Type</u> F - FEDERAL FUNDS	2014-15 \$1,200,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

ARTERIAL CORRIDOR ITS COMMUNICATION

12PW0015

EXPANDED SYSTEM FOR ITS COMMUNICATIONS AND DMS AND CCTV CAMERA DEPLOYMENT

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$600,000						\$600,000
F - FEDERAL FUNDS	\$2,400,000						\$2,400,000
Total	\$3,000,000						\$3,000,000
Impact on Operating Budget:			Beyo	nd: \$0			

I.D. Number: 00PW006 RESUBMITTED-IN PROGRESS

ATIS TRAVELER INFORMATION

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

<u>Funding Type</u> F - FEDERAL FUNDS	2014-15 \$1,891,074	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,891,074
Total	\$1,891,074						\$1,891,074
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

GSD

I.D. Number:	97TP003	RESUBM	ITTED-IN PR	OGRESS			
ATIS-TRAFFIC CONT	ROL CENTER)						
CONSTRUCTION OF T	RAFFIC CONTROL CENTER	t					
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
F - FEDERAL FUNDS	\$1,000,000						\$1,000,000
То	tal \$1,000,000						\$1,000,000
Impact on Operating Budg	get: 12PW0028	RESUB	Bey	rond: \$0			
		RESUB					
I.D. Number: BELL ROAD			MITTED-NOT	Γ STARTED	40E.		
I.D. Number: BELL ROAD	12PW0028		MITTED-NOT	Γ STARTED	40E. 2018-19	2019-20	Total \$8,000,000
I.D. Number: <u>BELL ROAD</u> WIDEN EXISTING 2-LA <u>Funding Type</u>	12PW0028 ANE ROADWAY TO PROVID 2014-15	E A CENTER TURN	MITTED-NOT	F STARTED DERSON ROAD TO F 2017-18		2019-20	

Budget Year: 2015

GSD

I.D. Number: 01PW005 RESUBMITTED-NOT STARTED

BELL ROAD - I-40E INTERCHANGE TO SMITH SPRINGS RD

BELL ROAD - I-40E TO SMITH SPRINGS RD ENGINEERING , ROW , AND RECONSTRUCTION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$600,000	2015-16 \$3,000,000	2016-17 \$3,000,000	2017-18 \$3,000,000	2018-19	2019-20	Total \$9,600,000
Total	\$600,000	\$3,000,000	\$3,000,000	\$3,000,000			\$9,600,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 15PW0015 NEW

BELLE FOREST CIRCLE STREETSCAPE.

BELLE FOREST CIRCLE STREETSCAPE. ENGINEERING, RIGHT-OF-WAY EASEMENTS AND CONSTRUCTION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,350,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,350,000
Total	\$1,350,000						\$1,350,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

GSD

I.D. Number: 11PW0006 RESUBMITTED-IN PROGRESS

BIKEWAYS PROGRAM STRATEGIC PLAN GSD

BIKEWAYS CONSTRUCTION IN THE GSD

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000			\$9,600,000
Total	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000			\$9,600,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 00PW016 RESUBMITTED-NOT STARTED

BLACKMAN ROAD AT EDMONDSON PIKE INTERSECTION

PROJECT IMPROVES INTERSECTION BLACKMAN ROAD AND EDMONDSON PIKE BY ADDING TURN LANES, AND IMPROVES BLACKMAN ROAD BRIDGE OVER SEVEN MILE CREEK AND APPROACH ROADWAY.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$250,000	2015-16 \$500,000	2016-17 \$1,000,000	2017-18 \$3,000,000	2018-19 \$3,000,000	2019-20	Total \$7,750,000
Total	\$250,000	\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,750,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

GSD

96PW005 RESUBMITTED-NOT STARTED

BRICK CHURCH PIKE

I.D. Number:

BRILEY PARKWAY TO OLD HICKORY BOULEVARD WIDEN

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$250,000	2016-17 \$250,000	2017-18 \$500,000	2018-19 \$500,000	2019-20 \$500,000	Total \$2,000,000
Total		\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Impact on Operating Budget:			Bey	ond: \$4,800,000			

I.D. Number: 02PW011 RESUBMITTED-IN PROGRESS

BRIDGE PROGRAM - MAINTENANCE, REPAIR, REHABILITATION, REPLACEMENTS, ETC. - COUNTYWIDE

BRIDGE MAINTENANCE, REPAIR, REHABILITATION, REPLACEMENTS, NEW, BOX CULVERTS, VARIOUS COUNTYWIDE PROGRAM MISCELLANOUS LOCATIONS

Funding Type C - PROPOSED G.O.	2014-15 \$20,000,000	2015-16 \$10,000,000	2016-17 \$10,000,000	2017-18 \$10,000,000	2018-19	2019-20	Total \$50,000,000
Total	\$20,000,000	\$10,000,000	\$10,000,000	\$10,000,000			\$50,000,000
Impact on Operating Budget	:			Beyond: \$0			

Budget Year: 2015

GSD

I.D. Number: 13PW0022 RESUBMITTED-NOT STARTED

BUTLER RD SIDEWALK - BLUEWATER DR TO SMITH SPRINGS DR

BLUEWATER DR TO SMITH SPRINGS DR (1500 LF). INCLUDES STORMWATER INFRASTRUCTURE, DESIGN, AND ROW. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 04PW0019 RESUBMITTED-NOT STARTED

CANE RIDGE ROAD

WIDEN CANE RIDGE ROAD- PHASE 1 FROM SOUTHEAST CONNECTOR TO BELL ROAD PHASE 2 OLD HICKORY BLVD TO SOUTHEAST CONNECTOR

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$500,000	2015-16 \$500,000	2016-17 \$1,000,000	2017-18 \$6,000,000	2018-19	2019-20	Total \$8,000,000
Total	\$500,000	\$500,000	\$1,000,000	\$6,000,000			\$8,000,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

GSD

I.D. Number:

72PW210B2 RESUBMITTED-IN PROGRESS

CENTRAL PIKE - COMBINED IMPROVEMENTS

STONER CREEK TO OLD HICKORY BLVD-SR45 ENGINEERING, RIGHT-OF-WAY, RECONSTRUCT AND WIDEN, PHASES INCLUDES NEW BRIDGE OVER STONER CREEK, AND INTERSECTION IMPROVEMENTS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$7,000,000	2015-16 \$7,000,000	2016-17	2017-18	2018-19	2019-20	Total \$14,000,000
Total	\$7,000,000	\$7,000,000					\$14,000,000
Impact on Operating Budget:			I	Beyond: \$0			

I.D. Number: 98PW010 RESUBMITTED-NOT STARTED

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

<u>Funding Type</u> C - PROPOSED G.O. G - STATE FUNDS	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$500,000 \$500,000	Total \$500,000 \$500,000
Total						\$1,000,000	\$1,000,000
Impact on Operating Budget:			В	eyond: \$17,500,000			

Budget Year: 2015

GSD

12PW0020 RESUBMITTED-NOT STARTED

CHANDLER ROAD

I.D. Number:

WIDEN FROM 2 TO 4 LANES: FROM OHB TO WILSON COUNTY LINE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 \$8,900,000	Total \$8,900,000
 Total						\$8,900,000	\$8,900,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 13PW0013 RESUBMITTED-IN PROGRESS

CHESTERFIELD AVENUE (WEST SIDE) SIDEWALK CONSTRUCTION

W SIDE OF CHESTERFIELD AVE AND EXTENDING THE SOUTH LIMIT TO HILLSIDE DR TO CONNECT TO EXISTING SIDEWALK. DESIGN, ROW, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-IN PROGRESS

CLARKSVILLE HIGHWAY WIDENING

WIDEN CLARKSVILLE HIGHWAY: ASHLAND CITY HY TO BRILEY PARKWAY.

04PW0023

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
G - STATE FUNDS		\$10,000,000					\$10,000,000
Total		\$10,000,000					\$10,000,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 97PW060 RESUBMITTED-NOT STARTED

CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS ENGINEERING, ROW, RECONSTRUCT, WIDEN 3 LANE SECTION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$500,000	2017-18	2018-19 \$4,000,000	2019-20	Total \$4,500,000
Total			\$500,000		\$4,000,000		\$4,500,000
Impact on Operating Budget:			Beyo	ond: \$18,000,000			

Budget Year: 2015

GSD

I.D. Number: 09PW0004 RESUBMITTED-NOT STARTED

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$323,400	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$323,400
Total	\$323,400						\$323,400
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 12PW0033 RESUBMITTED-NOT STARTED

CONSOLIDATED PW FACILITY

RELOCATION OF MPW S.5TH CAMPUS TO NEW BUILDING E TRINITY LANE.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$7,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$7,500,000
Total	\$7,500,000						\$7,500,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 13PW0047 RESUBMITTED-NOT STARTED

CONSTRUCT ROUNDABOUT - ASHLAND CITY HWY AND OLD HICKORY BLVD

CONSTRUCT ROUNDABOUT - ASHLAND CITY HWY AND OLD HICKORY BLVD

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 08PW0011 RESUBMITTED-NOT STARTED

CONSTRUCT SIDEWALKS ON SWEETBRIER AVENUE

CONSTRUCT SIDEWALKS ON SWEETBRIER AVENUE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$400,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$400,000
Total	\$400,000						\$400,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number:

02PW006 RESUBMITTED-NOT STARTED

CONVENIENCE/RECYCLING CENTERS-

CONSTRUCTION OF RECYCLING/CONVENIENCE CENTER. EZELL PIKE SITE IN SOUTH AREA HAS BEEN RECOMMENDED AND ONE CENTER IN WEST AREA OF COUNTY.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$2,000,000	2015-16 \$500,000	2016-17	2017-18	2018-19	2019-20	Total \$2,500,000
Total	\$2,000,000	\$500,000					\$2,500,000
Impact on Operating Budget:			Е	Beyond: \$0			

I.D. Number: 13PW0024 RESUBMITTED-IN PROGRESS

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$10,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$10,000,000
Total	\$10,000,000						\$10,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 12PW0009 **RESUBMITTED-NOT STARTED** COUNTYWIDE FLOOD REPAIR PROJECTS (NOT COVERED BY FEMA) 20 ROAD REPAIR PROJECTS - COUNTYWIDE **Funding Type** 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20 Total C - PROPOSED G.O. \$1.500.000 \$1.500.000 Total \$1,500,000 \$1,500,000 Beyond: \$0 Impact on Operating Budget: I.D. Number: **98PW014 RESUBMITTED-NOT STARTED CROSSINGS BLVD EXTENSION** EXTENSION FROM OLD FRANKLIN ROAD TO OLD HICKORY BLVD (SR171) ENGINEERING, RIGHT OF WAY, AND CONSTRUCTION 2017-18 2018-19 2019-20 **Funding Type** 2014-15 2015-16 2016-17 Total C - PROPOSED G.O. \$5,000,000 \$10,000,000 \$10.000.000 \$25,000,000 \$25,000,000 Total \$5,000,000 \$10,000,000 \$10,000,000

Impact on Operating Budget:

Beyond: \$0

Budget Year: 2015

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I.D. Number: 14PW0011 RESUBMITTED-NOT STARTED

CROSSWALKS - ANDERSON RD / SMITH SPRINGS RD; EDGE-O-LAKE / MURFREESBORO RD; BELL RD / EDGE-O-LAKE

CROSSWALKS - MARKINGS & SIGNALS - ANDERSON RD / SMITH SPRINGS RD; EDGE-O-LAKE / MURFREESBORO RD; BELL RD / EDGE-O-LAKE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$68,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$68,000
Total	\$68,000						\$68,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 08PW0017 RESUBMITTED-IN PROGRESS

CURTIS HOLLOW PKWY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS.

CURTIS HOLLOW PKWY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$100,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$100,000
Total	\$100,000						\$100,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number: 04PW0031 RESUBMITTED-NOT STARTED

D. B. TODD BOULEVARD AND JEFFERSON STREET INTERSECTION IMPROVEMENTS

D. B. TODD BLVD AND JEFFERSON ST INTERSECTION IMPROVEMENTS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 13PW0012 RESUBMITTED-NOT STARTED

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

SIDEWALK CONSTRUCTION, EASEMENT. INCLUDES STORMWATER INFRASTRUCTURE TO REPLACE EXISTING DITCH DRAINAGE,

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

GSD

RESUBMITTED-NOT STARTED

DEMONBREUN STREET

I.D. Number:

IMPROVEMENTS FROM 12TH AVENUE S. TO 1ST AVENUE S. ENGINEERING , ROW , AND CONSTRUCTION PHASES

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$3,100,000	2015-16 \$3,100,000	2016-17	2017-18	2018-19	2019-20	Total \$6,200,000
Total	\$3,100,000	\$3,100,000					\$6,200,000
Impact on Operating Budget:			E	Beyond: \$0			

I.D. Number: 13PW0020 RESUBMITTED-NOT STARTED

DICKERSON PIKE SIDEWALK ENHANCEMENT PROJECT

06PW0006

DOUGLAS AVENUE TO EAST TRINITY LANE. EAST SIDE. CURB, GUTTER AND SIDEWALK IMPROVEMENTS

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
F - FEDERAL FUNDS	\$5,000,000						\$5,000,000
 Total	\$6,000,000						\$6,000,000
Impact on Operating Budget:			Beyo	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 97PW032 RESUBMITTED-NOT STARTED

DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS

DICKERSON PK/EWING DR/BROADMOOR WIDEN AND IMPROVE INTERSECTION. PROJECT REINITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$60,000				\$1,060,000
Total	\$500,000	\$500,000	\$60,000				\$1,060,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 14PW0001 RESUBMITTED-NOT STARTED

DOWNTOWN PARKING GARAGE

DOWNTOWN PARKING GARAGE - CONSTRUCTION OF A DOWNTOWN PARKING GARAGE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$35,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$35,000,000
Total	\$35,000,000						\$35,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

RESUBMITTED-NOT STARTED

DOWNTOWN REDEVELOPMENT

02PW013

I.D. Number:

DOWNTOWN REDEVELOPMENT - LIGHTING, SIGNALS, CONDUIT, AND OTHER INFRASTRUCTURE NEEDS

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000
Total	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000
Impact on Operating Budget:	Beyond: \$0						

I.D. Number: 13PW0016 RESUBMITTED-NOT STARTED

EAST-WEST CONNECTOR BUS RAPID TRANSIT (BRT) - STREETSCAPE PHASE 1

STREETSCAPE PHASE 1 - EAST-WEST CONNECTOR BUS RAPID TRANSIT (BRT)

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$38,400,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$38,400,000
Total	\$38,400,000						\$38,400,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:

96PW012 RESUBMITTED-NOT STARTED

EDMONDSON PIKE - COMBINED IMPROVEMENTS

EDMONDSON PIKE - OLD HICKORY BOULEVARD (STATE ROUTE 254) TO WILLIAMSON COUNTY LINE ENGINEERING, RIGHT-OF-WAY, CONSTRUCT

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$500,000	2015-16 \$7,000,000	2016-17	2017-18	2018-19	2019-20	Total \$7,500,000
Total	\$500,000	\$7,000,000					\$7,500,000
Impact on Operating Budget:			Е	Beyond: \$0			

I.D. Number: 08PW0004 RESUBMITTED-NOT STARTED

EDMONDSON PIKE AND HOLT ROAD

CONSTRUCT SOUTHBOUND LEFT TURN LANE ON EDMONDSON AND WESTBOUND RIGHT TURN LANE ON HOLT ROAD

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$2,520,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,520,000
Total	\$2,520,000						\$2,520,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 07PW0007 RESUBMITTED-NOT STARTED

EDMONSON PK AT MCMURRAY DR IMPROVEMENTS

CONSTRUCT LEFT-TURN LANE AND ADDITIONAL THROUGH-LANE ON EDMONSON PK.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,698,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,698,000
Total	\$1,698,000						\$1,698,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 13PW0014 RESUBMITTED-NOT STARTED

ELM HILL PIKE AND PATIO DRIVE IMPROVEMENTS

TURN LANE AND SIGNALS, ENGINEERING AND CONSTRUCTION.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$500,000	2017-18	2018-19	2019-20	Total \$500,000
Total			\$500,000				\$500,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

RESUBMITTED-NOT STARTED

EMERGENCY ROADS PROJECTS

I.D. Number:

EMERGENCY ROADS PROJECTS COMMUNITY -WIDE

03PW0018

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 13PW0003 RESUBMITTED-NOT STARTED

EWING LN IMPROVEMENTS

WIDEN AND ADD TURN LANES EWING LANE @ RICHMOND HILLS DR: NEW PROJECT INITIATED BY COUNCILMEMBER 2012. ENGINEERING, DESIGN, ROW, CONSTRUCTION.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$150,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$150,000
Total	\$150,000						\$150,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 09PW0002 RESUBMITTED-NOT STARTED

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$3,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,000,000
Total	\$3,000,000						\$3,000,000
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 06PW0038 RESUBMITTED-NOT STARTED

FISK JUBILEE BRIDGE-IMPROVEMENTS.

FISK JUBILEE BRIDGE - IMPROVEMENTS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$50,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$50,000
Total	\$50,000						\$50,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number: 15PW0006 NEW

FOSTER AVE BRIDGE REPLACEMENT OVER CSX RAILROAD

FOSTER AVE BRIDGE REPLACEMENT OVER CSX RAILROAD - BETWEEN LYLE AVENUE AND GLENROSE AVENUE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$4,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$4,000,000
_ Total	\$4,000,000						\$4,000,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 95PW007 RESUBMITTED-NOT STARTED

FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS

UPGRADED 2 LANE ROAD TO INCLUDE TURN LANES. PROJECT LIMITS ANTIOCH PIKE TO MURFREESBORO PIKE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$250,000	2016-17 \$250,000	2017-18 \$250,000	2018-19 \$250,000	2019-20 \$500,000	Total \$1,500,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
Impact on Operating Budget:			Bey	rond: \$12,000,000			

Budget Year: 2015

GSD

I.D. Number: 13PW0043 RESUBMITTED-NOT STARTED

HAMILTON CHURCH BRIDGE - WIDEN HAMILTON CHURCH BRIDGE AND CULVERT

HAMILTON CHURCH BRIDGE - WIDEN HAMILTON CHURCH BRIDGE AND CULVERT

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$488,800	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$488,800
Total	\$488,800						\$488,800
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 96PW506 RESUBMITTED-IN PROGRESS

HARDING PLACE EXTENSION (SR255) - I-24E TO I-40E

HARDING PLACE EXTENSION - PHASE 1 ROW (EZELL PIKE TO COUCHVILLE PIKE)

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
F - FEDERAL FUNDS		\$10,000,000	\$10,000,000	\$24,000,000	\$60,000,000		\$104,000,000
Total		\$10,000,000	\$10,000,000	\$24,000,000	\$60,000,000		\$104,000,000
Impact on Operating Budget:			Be	eyond: \$0			

Budget Year: 2015

GSD

I.D. Number:

94PW010 RESUBMITTED-NOT STARTED

HART LANE SIDEWALK RESTORATION

HART LANE SIDEWALKS BETWEEN ELLINGTON PARKWAY AND JERE BAXTER MIDDLE SCHOOL, STABILIZATION OF ROCK BLUFFS ON BOTH SIDES TO MITIGATE FALLING ROCK AND ALLOW SIDEWALKS TO BE REOPENED.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,900,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,900,000
Total	\$1,900,000						\$1,900,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 91PW002A RESUBMITTED-NOT STARTED

HICKORY HOLLOW PARKWAY EXTENSION - COMBINED IMPROVEMENTS

FROM BLUE HOLE RD TO HICKORY HOLLOW PARKWAY INCLUDES PHASE I

ENGINEERING AND ROW - CONSTRUCT ON NEW ALIGNMENT BRIDGE AND APPROACHES OVER MILL CREEK AND CSX RR, AND PHASE 2 - ROADWAY UP GRADE ALONG HICKORY HOLLOW PARKWAY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,000,000	2015-16 \$1,000,000	2016-17 \$5,000,000	2017-18 \$5,000,000	2018-19 \$5,000,000	2019-20 \$3,000,000	Total \$20,000,000
Total	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$20,000,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

GSD

I.D. Number: 12PW0014 RESUBMITTED-NOT STARTED

I-40 / MCCRORY LANE INTERCHANGE - PHASE 1

IMPROVE I-40 EB EXIT & ENTRANCE RAMPS; RECONFIGURE INTERSECTION; IMPROVE GEOMETRY & CLEARANCE UNDER I-40 BRIDGE. RELOCATE I-40 WB RAMP TO TIE TO MCCRORY; IMPROVE CAPACITY & GEOMETRY. SIGNALIZE BOTH RAMP TERMINALS; WIDEN MCCRORY UNDER CENTER SPAN OF BRIDGE

<u>Funding Type</u> C - PROPOSED G.O. F - FEDERAL FUNDS	2014-15 \$4,200,000 \$4,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$4,200,000 \$4,000,000
Total	\$8,200,000						\$8,200,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 04PW0003

REDIRECTED TO 02PW022

IMPROVING ADA ACCESS FOR TRANSIT

IMPROVEMENT ACCESS TO TRANSIT FACILITIES ALONG ROADWAYS. PHASE 1

<u>Funding Type</u> -	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Total							
Impact on Operating Budget:			Beyo	ond:			

Budget Year: 2015

GSD
ODD

I.D. Number:	03PW0020 REDIRECTED TO 03PW0014										
INCREASED GUIDAN	CE FOR IMPROVED MOBI	<u>LITY</u>									
INCREASED GUIDANCE FOR IMPROVED MOBILITY PHASE 3											
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total				
- Total											
Impact on Operating Budg	get:		Beyo	ond:							
I.D. Number: 10PW0001 RESUBMITTED-NOT STARTED INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES											
INTELLIGENT TRAFF			WIIIIED-NUI	SIAKIED							
		<u>ES</u>									
COMMUNICATIONS D	IC SYSTEMS -NEXT PHAS	<u>ES</u>			2018-19	2019-20	Total \$1,710,000 \$2,800,000				
COMMUNICATIONS DI TIP ITEMS 2008 -2011 <u>Funding Type</u> C - PROPOSED G.O.	IC SYSTEMS -NEXT PHAS EVICES ; ARTERIAL DEPLO 2014-15 \$1,000,000 \$2,800,000	<u>ES</u> YMENT, WAYFIND 2015-16	ING AND GUIDANC	Е	2018-19	2019-20	\$1,710,000				
COMMUNICATIONS DI TIP ITEMS 2008 -2011 Funding Type C - PROPOSED G.O. F - FEDERAL FUNDS	EVICES ; ARTERIAL DEPLO 2014-15 \$1,000,000 \$2,800,000 tal \$3,800,000	<u>ES</u> YMENT, WAYFIND 2015-16 \$710,000	ING AND GUIDANC 2016-17	Е	2018-19	2019-20	\$1,710,000 \$2,800,000				

Budget Year: 2015

GSD

I.D. Number: 11PW0007 RESUBMITTED-NOT STARTED

INTELLIGENT TRANSPORTATION SYSTEM (ITS) FOR TRAFFIC MANAGEMENT IN GSD

ITS FACILITIES, EQUIPMENT AND COMMUNICATION CABLING FOR TRAFFIC MANAGEMENT IN GSD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000	\$4,000,000					\$5,000,000
Total	\$1,000,000	\$4,000,000					\$5,000,000
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 10PW0003 RESUBMITTED-NOT STARTED

INTERSECTION ACCIDENT MITIGATION IMPLEMENTATION

IMPLEMENT INTERSECTION IMPROVEMENTS TO MITIGATE HIGH ACCIDENT RATES36

<u>Funding Type</u> F - FEDERAL FUNDS	2014-15 \$5,125,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$5,125,000
Total	\$5,125,000						\$5,125,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

GSD

I.D. Number: 13PW0026 RESUBMITTED-NOT STARTED

INTERSECTION CAMERAS - INSTALLATION OF 5 CAMERAS

INTERSECTION CAMERAS - FOREST VIEW DR AND MURFREESBORO RD; BELL ROAD AND NASHBORO BLVD; BELL ROAD AND ANDERSON ROAD; NASHBORO BLVD AND MURFREESBORO RD; AND BELL ROAD AND SMITH SPRINGS ROAD

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$30,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$30,000
Total	\$30,000						\$30,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 02PW015 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENTS- COUNTYWIDE

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
F - FEDERAL FUNDS	\$5,850,000						\$5,850,000
Total	\$8,850,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$23,850,000
Impact on Operating Budget:			Ве	eyond: \$0			

Budget Year: 2015

GSD

I.D. Number: 08PW0021 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PIKE

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PK

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 08PW0023 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MT. VIEW RD

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MT. VIEW RD. AND PAVE 4-WAY STOP

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 08PW0022 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 08PW0018 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW RD

INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW ROAD

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

INTERSTATE 24 SIGNS AND ARROWS

I-24 SIGNS AND ARROWS - AT INTERSECTION OF BELL RD / MT. VIEW RD AND MT. VIEW RD / CROSSING PKWY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$2,500	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,500
Total	\$2,500						\$2,500
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 02PW007 RESUBMITTED-NOT STARTED

JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE

13PW0039

WIDENING AND IMPROVEMENTS OF JOHN HAGAR ROAD FROM NEW HOPE ROAD TO EARHART ROAD INCLUDES ENGINEERING , ROW AND CONSTRUCTION PHASES

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$500,000	2018-19 \$500,000	2019-20 \$500,000	Total \$1,500,000
Total				\$500,000	\$500,000	\$500,000	\$1,500,000
Impact on Operating Budget:			Beyo	ond: \$500,000			

Budget Year: 2015

GSD

I.D. Number:

03PW0002 RESUBMITTED-NOT STARTED

LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS

LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			B	eyond: \$0			

I.D. Number: 10PW0009 RESUBMITTED-NOT STARTED

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETSCAPE.

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETSCAPE. MCGAVOCK PK TO OLD LEBANON PK. ENGINEERING, ROW, AND CONSTRUCTION.

<u>Funding Type</u> C - PROPOSED G.O. F - FEDERAL FUNDS	2014-15 \$760,000 \$3,040,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$760,000 \$3,040,000
Total	\$3,800,000						\$3,800,000
Impact on Operating Budget:			Beyo	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 13PW0038 RESUBMITTED-NOT STARTED

LEFT TURN ONLY AND MARKING SIGN AT BELL RD AND BLUE HOLE RD INTERSECTION

LEFT TURN ONLY AND MARKING SIGN AT BELL RD AND BLUE HOLE RD INTERSECTION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$45,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$45,000
Total	\$45,000						\$45,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 02PW016 RESUBMITTED-NOT STARTED

LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES

LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES

<u>Funding Type</u> C - PROPOSED G.O.		2014-15 \$2,000,000	2015-16 \$2,000,000	2016-17 \$2,000,000	2017-18 \$2,000,000	2018-19 \$2,000,000	2019-20 \$2,000,000	Total \$12,000,000		
Te	otal –	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000		
Impact on Operating Buc	dget:		Beyond: \$0							

Budget Year: 2015

GSD

RESUBMITTED-NOT STARTED

MCCRORY LANE WIDENING

12PW0013

I.D. Number:

WIDEN MCCRORY LANE TO 4-LANE DIVIDED HIGHWAY FROM I-40 INTERCHANGE TO APPROXIMATELY 6,610 FT. SOUTH OF I-40 EB RAMPS. FROM SR-100 TO I-40

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$3,000,000	2016-17	2017-18	2018-19	2019-20	Total \$3,000,000
Total		\$3,000,000					\$3,000,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 10PW0021 RESUBMITTED-NOT STARTED

MCGAVOCK PIKE AND LINCOYA DRIVE - INTERSECTION AND TURN LANE IMPROVEMENTS.

MCGAVOCK PIKE AND LINCOYA DRIVE - INTERSECTION AND TURN LANE IMPROVEMENTS.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$900,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$900,000
Total	\$900,000						\$900,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 97PW043B RESUBMITTED-NOT STARTED

MCGAVOCK PK

WIDENING FROM LEBANON PIKE TO BRILEY PARKWAY ENGINEERING , RIGHT OF WAY , & CONSTRUCTION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$500,000	2016-17	2017-18	2018-19	2019-20 \$500,000	Total \$1,000,000
Total		\$500,000				\$500,000	\$1,000,000
Impact on Operating Budget:			Bey	ond: \$7,500,000			

I.D. Number:	15PW00	01	NEW					
MOORMANS ARM RC	OAD AND WH	ITES CREEK I	PIKE TURN LANE IN	IPROVEMENTS				
TURN LANE IMPROVE ENGINEERING , AND C		DN						
<u>Funding Type</u> C - PROPOSED G.O.	:	2014-15 \$300,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$300,000
То	tal	\$300,000						\$300,000
Impact on Operating Bud	get:			Beyo	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 95PW010 RESUBMITTED-NOT STARTED

MORTON MILL ROAD - COMBINED IMPROVEMENTS

RELOCATE ROADWAY OUT OF FLOODPLAIN ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000
Impact on Operating Budget:				Beyond: \$10,000,000			

I.D. Number: 12PW0019 RESUBMITTED-NOT STARTED

MURFREESBORO ROAD (SR-1)

WIDEN FROM 4 TO 6 LANES - FROM DONELSON PIKE SR -255 TO FRANKLIN LIMESTONE ROAD. INCLUDES COST FOR ADDING BIKE LANES

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$1,100,000	2018-19	2019-20	Total \$1,100,000
Total				\$1,100,000			\$1,100,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 02PW018 RESUBMITTED-NOT STARTED

MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE II

WIDENING - MCGAVOCK PIKE TO PENNINGTON BEND ROAD ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION - FINAL PHASE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$500,000	2018-19	2019-20 \$4,000,000	Total \$4,500,000
Total				\$500,000		\$4,000,000	\$4,500,000
Impact on Operating Budget:			Beyon	d: \$0			

I.D. Number: 97PW038 RESUBMITTED-NOT STARTED

MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS

MYATT DR/ANDERSON LN WIDEN AND IMRPOVE INTERSECTION . ALSO WIDEN FROM 2-5 LANES FROM ANDERSON LANE TO SR45.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17 \$500,000	2017-18	2018-19 \$7,000,000	2019-20	Total \$7,500,000
Total			\$500,000		\$7,000,000		\$7,500,000
Impact on Operating Budget:			Beyo	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 00PW014 RESUBMITTED-IN PROGRESS

NEELYS BEND ROAD

WIDEN NEELYS BEND ROAD TO THREE LANES FROM GALLATIN PIKE TO CHEYENNE BOULEVARD

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$5,520,000	2015-16 \$5,000,000	2016-17	2017-18	2018-19	2019-20	Total \$10,520,000
Total	\$5,520,000	\$5,000,000					\$10,520,000
Impact on Operating Budget:			1	Beyond: \$0			

I.D. Number: 00PW011 RESUBMITTED-NOT STARTED

NEELYS BEND ROAD - EXTENSION

NEW ROAD: NEELYS BEND ROAD EXTENSION GALLATIN PIKE TO DOUGLAS STREET ENGINEERING-ROW-NEW CONSTRUCTION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$3,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,000,000
Total	\$3,000,000						\$3,000,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

GSD

I.D. Number: 01PW022 RESUBMITTED-NOT STARTED

NEELYS BEND ROAD - FROM CHEYENE LANE TO HUDSON LANE

WIDEN TO PROPOSED THREE LANE SECTION.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18 \$1,060,000	2018-19 \$1,060,000	2019-20	Total \$2,120,000
Total				\$1,060,000	\$1,060,000		\$2,120,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 12PW0030 RESUBMITTED-NOT STARTED

NOLENSVILLE ROAD (SR-11)

WIDEN FROM 2 TO 5 LANES, OHB (SR254) TO WILLIAMSON COUNTY LINE

<u>Funding Type</u> G - STATE FUNDS	2014-15 \$10,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$10,000,000
Total	\$10,000,000						\$10,000,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 13PW0048

RESUBMITTED-NOT STARTED

NORTH DOME AREA STREET REFURBISHING

NORTH DOME AREA STREET REFURBISHING - JEFFERSON ST, ED TEMPLE BLVD, ROSA PARKS BLVD AND BUCHANAN STREET

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 13PW0053 RESUBMITTED-NOT STARTED

NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT

NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 04PW0007 RESUBMITTED-NOT STARTED

NORTH NASHVILLE ACCESS STUDY- INTERSECTION IMPROVEMENTS

INTERSECTION CAPACITY IMPROVEMENTS PER THE NORTH NASHVILLE ACCESS STUDY TO INCLUDE ENGINEERING, RIGHT-OF-WAY, CONSTRUCTION AND SIGNALIZATION

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000
Total	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 97PW077 RESUBMITTED-NOT STARTED

OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 -WIDEN

WIDEN TO FIVE LANES AND CONSTRUCT BRIDGE AT OLD HARDING PIKE FROM HIGHWAY 100 TO HIGHWAY 70. PROJECT IN RTP.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16 \$250,000	2016-17 \$500,000	2017-18	2018-19 \$12,000,000	2019-20	Total \$12,750,000
Total		\$250,000	\$500,000		\$12,000,000		\$12,750,000
Impact on Operating Budget:			Bey	ond: \$30,000,000			

Budget Year: 2015

GSD

I.D. Number:	94PW0A02	REDIR	ECTED TO 02	2PW020			
OLD HARDING ROAD	- IMPROVEMENTS						
OLD HARDING ROAD	AT EAST FORK CREEK IMPI	ROVEMENTS					
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
- To	tal						
Impact on Operating Budg	get:		Bey	ond:			
I.D. Number:	13PW0009	RESUB	MITTED-NOT	STARTED			
OLD HICKORY BLVD	FROM BURKETT ROAD T	O PETTUS IMPROV	VEMENTS - SE DAV	VIDSON CO PROJE	CT		
WIDENING AND RECO	ONSTRUCTION: INCLUDES	NEW SIDEWALK. S	SIGNALS, ROW ACC	UISITION. DESIGN	N. ENG. ROW. CONS	TRUCTION. NEW PR	OJECT INITIATED

 BY COUNCILMEMBER 2012.

 Funding Type
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 2019-20
 Total

 C - PROPOSED G.O.
 \$14,000,000
 \$14,000,000
 \$14,000,000
 \$14,000,000
 \$14,000,000

Impact on (Operating	Budget:
mparent	operaning	2 augett

Total

\$14,000,000

Beyond: \$0

\$14,000,000

Budget Year: 2015

GSD

04PW0021 I.D. Number: **REDIRECTED TO 06PW0019 OLD HICKORY BOULEVARD SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100** CONSTRUCT SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100 **Funding Type** 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20 Total Total Impact on Operating Budget: Beyond: I.D. Number: 11PW0002 **RESUBMITTED-NOT STARTED** PARKING GARAGE FACILITIES AND EQUIPMENT NEEDS REGISTERS, GATES AND SAFETY LIGHTING, SYSTEM UPGRADES

<u>Funding Type</u> C - PROPOSED	G.O.	2014-15 \$500,000	2015-16 \$500,000	2016-17	2017-18	2018-19	2019-20	Total \$1,000,000
	Total	\$500,000	\$500,000					\$1,000,000
Impact on Operation	ng Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 15PW0016 NEW

PATHWAY CONSTRUCTION - FROM NASHVILLE ZOO TO CROFT MIDDLE SCHOOL

PATHWAY CONSTRUCTION - FROM NASHVILLE ZOO TO CROFT MIDDLE SCHOOL

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$150,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$150,000
Total	\$150,000						\$150,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 06PW0011 RESUBMITTED-IN PROGRESS

PAVING PROGRAM IN GSD

ROADWAY MAINTENANCE FOR RESURFACING , PAVING , AND MARKING

<u>Funding Type</u> C - PROPOSED G.O.		2014-15 \$25,000,000	2015-16 \$25,000,000	2016-17 \$25,000,000	2017-18	2018-19	2019-20	Total \$75,000,000
	Total	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000
Impact on Operating B	udget:				Beyond: \$0			

Budget Year: 2015

GSD

07PW0001 RESUBMITTED-NOT STARTED

PETTUS ROAD - ADD LANES

I.D. Number:

WIDEN AND RECONSTRUCT FROM SR 11-NOLENSVILLE RD. TO BLUE HOLE ROAD

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000
Total	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 13PW0010 RESUBMITTED-NOT STARTED

PETTUS ROAD - OLD HICKORY BLVD TO NOLENSVILLE PK IMPROVEMENTS

RECONSTRUCTION INCLUDING SIDEWALKS, RESURFACING AND SIGNALS. DESIGN AND CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$7,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$7,000,000
Total	\$7,000,000						\$7,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number:	15PW0014	NEW					
QUIET ZONES - AT 3R	D AVENUE NORTH AND	7TH AVENUE SOUTH					
QUIET ZONES - AT 3RD	AVENUE NORTH AND 71	TH AVENUE SOUTH					
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,000,000
Tot	al \$1,000,000						\$1,000,000
Impact on Operating Budg	et:		Bey	ond: \$0			

I.D. Number: 11PW0008 RESUBMITTED-NOT STARTED

QUIET ZONES AT RAILROAD CROSSINGS

A STUDY OF 138 RAILROAD CROSSINGS METRO-WIDE AND IMPLEMENT

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$2,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,000,000
Total	\$2,000,000						\$2,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 12PW0043 REDIRECTED TO 02PW006

RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER

RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER. EQUIPMENT, MATERIALS, STAFF, SITE PREPARATION. REDIRECT TO 02PW006.

<u>Funding Type</u> -	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Total							
Impact on Operating Budget:			Beyo	ond:			

I.D. Number: 97PW020 RESUBMITTED-NOT STARTED

RIGHT-OF-WAY ACQUISITION

RIGHT-OF-WAY ACQUISITION MAJOR ROUTE PLAN PROJECTS AND MAJOR INTERSECTIONS

<u>Funding Type</u> C - PROPOSED G.O.		2014-15 \$2,500,000	2015-16 \$500,000	2016-17 \$1,000,000	2017-18 \$1,000,000	2018-19 \$1,100,000	2019-20 \$1,100,000	Total \$7,200,000
	Total	\$2,500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$7,200,000
Impact on Operating B	Budget:			Be	yond: \$1,100,000			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

RIVER PLANTATION ROUNDABOUT

13PW0006

FROM INTERSECTION OF SAWYER BROWN RD TOTODD PRIES DR. ENG, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Ве				
I.D. Number: 03P	W0017	RESU	BMITTED-NO	T STARTED			
ROADS RECONSTRUCTIONS	<u>S</u>						
FULL DEPTH REPAIR							
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$2,500,000	2015-16 \$2,500,000	2016-17 \$2,500,000	2017-18 \$2,500,000	2018-19 \$2,500,000	2019-20 \$2,500,000	Total \$15,000,000
Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
			Pa	yond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-IN PROGRESS

ROADWAY IMPROVEMENTS IN GSD.

02PW020

ROADWAY IMPROVEMENTS IN G.S.D. ENGINEERING, RIGHT-OF-WAY, INTERSECTIONS, SIGNALS AND CONSTRUCTIONS

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$33,000,000	\$33,000,000	\$50,000,000				\$116,000,000
Total	\$33,000,000	\$33,000,000	\$50,000,000				\$116,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 07PW0022 RESUBMITTED-NOT STARTED

ROSA PARKS BLVD - FROM JEFFERESON STREET TO I-65: INTERSECTION, MEDIAN, SIDEWALKS AND CURB REHABILITAION

ROSA PARKS BLVD - FROM JEFFERSON STREET TO I-65: INTERSECTION, MEDIAN, SIDEWALKS AND CURB REHAIBILITATION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$750,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$750,000
Total	\$750,000						\$750,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 0	8PW0010	RESUBMITTED-NOT STARTED								
ROSA PARKS BLVD - ST	REETSCAPE									
ROSA PARKS BLVD - STR	EETSCAPE									
<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$12,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$12,000,000			
Total	\$12,000,000						\$12,000,000			
Impact on Operating Budget:			Bey	ond: \$0						

I.D. Number: 87PW004C RESUBMITTED-NOT STARTED

RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD

RURAL HILL ROAD PHASE 4- ENGINEERING ; RIGHT-OF-WAY ACQUISITION ; AND CONSTRUCTION

<u>Funding Type</u> C - PROPOSED G.	0.	2014-15 \$2,000,000	2015-16 \$2,000	2016-17 \$2,000,000	2017-18 \$2,000,000	2018-19 \$2,000,000	2019-20 \$3,500,000	Total \$11,502,000
	Total	\$2,000,000	\$2,000	\$2,000,000	\$2,000,000	\$2,000,000	\$3,500,000	\$11,502,000
Impact on Operating	Budget:			В	eyond: \$0			

Budget Year: 2015

I.D. Number:	10PW0005	REDIRE	CTED TO 06	PW0019			
SAFE ROUTES TO SCHO	OOLS - TOM JOY - OAKV	VOOD AVENUE					
SIDEWALK INSTALLATI	ON						
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
F - FEDERAL FUNDS							
Total							
Impact on Operating Budget	•		Boy	ond: \$0			
Impact on Operating Dauger			Bey	ond. 40			
	15PW0012	NEW	Бсу				
I.D. Number:							
I.D. Number:	15PW0012	E AND PARKING S	<u>rudy</u>		END.		
I.D. Number:	15PW0012 2 - sidewalk, drainag	E AND PARKING S	<u>rudy</u>		DEND. 2018-19	2019-20	Total
I.D. Number: <u>SHERBOURNE AVENUE</u> SHERBOURNE AVENUE	15PW0012 2 - sidewalk, drainag - sidewalk, drainage	<mark>SE AND PARKING S</mark> AND PARKING STU	<u>FUDY</u> DY. SHERBOURNE	AVENUE TO DEAD		2019-20	Total \$100,000
I.D. Number: <u>Sherbourne avenue</u> Sherbourne avenue <u>Funding Type</u>	15PW0012 2 - SIDEWALK, DRAINAGE - SIDEWALK, DRAINAGE 2014-15 \$100,000	<mark>SE AND PARKING S</mark> AND PARKING STU	<u>FUDY</u> DY. SHERBOURNE	AVENUE TO DEAD		2019-20	

Budget Year: 2015

GSD

I.D. Number: 08PW0015 RESUBMITTED-NOT STARTED

SIDEWALK - ANDERSON ROAD - CONSTRUCT SIDEWALK ON ANDERSON ROAD

CONSTRUCT SIDEWALK ON ANDERSON ROAD FROM LAKESHORE CHRISTIAN CHURCH TO THE CUL-DE-SAC. (COUNTRY WAY ROAD)

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$264,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$264,000
Total	\$264,000						\$264,000
Impact on Operating Budge	::		E	Beyond: \$0			

I.D. Number: 08PW0016 RESUBMITTED-NOT STARTED

SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD

SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD - FROM BELL ROAD TO CURTIS HOLLOW PKWY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$200,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$200,000
Total	\$200,000						\$200,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number: 13PW0056 RESUBMITTED-NOT STARTED

SIDEWALKS - 18TH AVENUE - SOUTH FROM BLAIR BLVD TO PORTLAND AVE

SIDEWALKS - 18TH AVENUE - SOUTH FROM BLAIR BLVD TO PORTLAND AVE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$200,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$200,000
Total	\$200,000						\$200,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 14PW0005 RESUBMITTED-NOT STARTED

SIDEWALKS - 18TH AVENUE, SOUTH - ONE SIDE OF PORTLAND AVE TO LINDEN AVE

SIDEWALKS - 18TH AVENUE, SOUTH - INCLUDING ENGINEERING, DESIGN, RIGHT-OF-WAY, UTILITY ADJUSTMENTS AND CONSTRUCTION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number: 14PW0004 RESUBMITTED-NOT STARTED

SIDEWALKS - 25TH AVE, SOUTH - BETWEEN ASHWOOD DR & BLAIR AVE

SIDEWALKS - 25TH AVENUE SOUTH - FILL IN HALF-BLOCK GAP OF SIDEWALK BETWEEN ASHWOOD DR AND BLAIR AVENUE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$40,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$40,000
Total	\$40,000						\$40,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 13PW0034 RESUBMITTED-NOT STARTED

SIDEWALKS - ALONG BELL ROAD

SIDEWALKS - ALONG BELL ROAD FROM 5325 HICKORY HOLLOW LN TO HICKORY HOLLOW PKWY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$75,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$75,000
Total	\$75,000						\$75,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

GSD

I.D. Number:

13PW0035 RESUBMITTED-NOT STARTED

SIDEWALKS - BLUE HOLE ROAD

SIDEWALKS - ALONG BLUE HOLE RD FROM OAKLAND DR TO MAXWELL ELEMENTARY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 15PW0003 NEW

SIDEWALKS - BOWLING AVENUE. FROM BRIGHTON TO WOODMONT

SIDEWALKS - BOWLING AVENUE. FROM BRIGHTON AVE TO WOODMONT BLVD. ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$2,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,500,000
Total	\$2,500,000						\$2,500,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

GSD

I.D. Number:

13PW0050 RESUBMITTED-NOT STARTED

SIDEWALKS - COMPLETION OF SIDEWALKS ON KINGS LANE

SIDEWALKS - COMPLETION OF SIDEWALKS ON KINGS LANE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$700,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$700,000
Total	\$700,000						\$700,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 06PW0019 RESUBMITTED-IN PROGRESS

SIDEWALKS - CONSTRUCT AND IMPROVE IN GSD

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDINANCE WITH MAYOR'S SIDEWALK PLAN. [AMOUNTS AMENDED BY COUNCILMEMBER ALLEN]

<u>Funding Type</u> C - PROPOSED G.O.		2014-15 \$20,000,000	2015-16 \$20,000,000	2016-17 \$20,000,000	2017-18 \$20,000,000	2018-19	2019-20	Total \$80,000,000
Тс	otal	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000			\$80,000,000
Impact on Operating Bud	lget:				Beyond: \$0			

Budget Year: 2015

GSD

Impact on Operating Budget:

I.D. Number:	08PV	W0026	RESUB	MITTED-NOT	STARTED			
SIDEWALKS - CONS	TRUCT (ON BLACKMAN RO	AD					
CONSTRUCT SIDEWA	ALKS ON	BLACKMAN ROAD						
<u>Funding Type</u> C - PROPOSED G.O.		2014-15 \$3,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,000,000
Г	Total	\$3,000,000						\$3,000,000
Impact on Operating Bu	dget:			Bey	ond: \$0			
I.D. Number:	14P	W0003	RESUB	MITTED-NOI	STARTED			
SIDEWALKS - CONS	TRUCT S	SIDEWALKS ON LE	WIS STREET FROM	A TRIMBLE STREE	T TO GARDEN ST	REET		
SIDEWALKS - CONST	RUCT SI	DEWALKS ON LEWI	S STREET FROM TH	RIMBLE STREET TO	GARDEN STREET			
<u>Funding Type</u> C - PROPOSED G.O.		2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Т	Total	\$250,000						\$250,000

Beyond: \$0

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

SIDEWALKS - CURTIS HOLLOW ROAD

SIDEWALKS - CONSTRUCT ON CURTIS HOLLOW ROAD

10PW0035

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$40,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$40,000
Total	\$40,000						\$40,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 13PW0028 RESUBMITTED-NOT STARTED

SIDEWALKS - DESIGN, SURVEY AND RIGHT-OF-WAY FROM RANSOM PLACE TO NASHBORO VILLAGE BLVD

SIDEWALKS - DESIGN, SURVEY AND RIGHT-OF-WAY FROM RANSOM PLACE TO NASHBORO VILLAGE BLVD

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	/ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 13PW0055 RESUBMITTED-NOT STARTED

SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY

SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$700,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$700,000
Total	\$700,000						\$700,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 11PW0016 RESUBMITTED-NOT STARTED

SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65

SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65. ENGINEERING AND CONSTRUCTION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$6,000,000	2015-16 \$6,000,000	2016-17	2017-18	2018-19	2019-20	Total \$12,000,000
Total	\$6,000,000	\$6,000,000					\$12,000,000
Impact on Operating Budget:			Ве	eyond: \$0			

Budget Year: 2015

GSD

I.D. Number:	13PW	0052	RESUBMITTED-NOT STARTED							
SIDEWALKS - EATO	N'S CREEK	ROAD								
SIDEWALKS - EATON	V'S CREEK R	OAD								
<u>Funding Type</u> C - PROPOSED G.O.		2014-15 \$700,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$700,000		
Т	Total	\$700,000						\$700,000		
Impact on Operating Bu	dget:			Bey	ond: \$0					
	10000	0021	DECUD							
I.D. Number:	13PW	0031	KESUBI	MITTED-NOT	STARTED					

SIDEWALKS - EDGE-O-LAKE DR SW FROM BELL RD TO MURFREESBORO RD ON ONE SIDE

SIDEWALKS - EDGE-O-LAKE DR SW FROM BELL RD TO MURFREESBORO RD ON ONE SIDE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$500,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 10PW0013 RESUBMITTED-NOT STARTED

SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

CONSTRUCT SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$300,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$300,000
Total	\$300,000						\$300,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 08PW0025 RESUBMITTED-NOT STARTED

SIDEWALKS - ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE

CONSTRUCT SIDEWALKS ON ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$2,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,000,000
Total	\$2,000,000						\$2,000,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number: 14PW0007 RESUBMITTED-NOT STARTED

SIDEWALKS - EXTENSION OF SIDEWALKS ON ACKLEN AVE AND LOVE CIRCLE

SIDEWALKS - EXTENSION OF SIDEWALKS ON ACKLEN AVE AND LOVE CIRCLE

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$1,800,000						\$1,800,000
Total	\$1,800,000						\$1,800,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 10PW0014 RESUBMITTED-NOT STARTED

SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

CONSTRUCT SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$450,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$450,000
Total	\$450,000						\$450,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

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I.D. Number: 15PW0004 NEW

SIDEWALKS - FOSTER AVENUE FROM THOMPSON LN / SR155 TO I-440

SIDEWALKS - FOSTER AVENUE ON SOUTH SIDE FROM THOMPSON LN / SR155 TO I-440. ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$2,600,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$2,600,000
Total	\$2,600,000						\$2,600,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 15PW0010 NEW

SIDEWALKS - GALE AVENUE. LEALAND AVENUE TO VAULX LANE.

SIDEWALKS - GALE AVENUE. LEALAND AVENUE TO VAULX LANE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,060,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,060,000
Total	\$1,060,000						\$1,060,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number: 14PW0006 RESUBMITTED-NOT STARTED

SIDEWALKS - GALE LANE - EXTENSION FROM BELMONT BLVD TO EXISTING SIDEWALK ON GRANNY WHITE PIKE

SIDEWALKS - GALE LANE - SIDEWALK EXTENSION FROM BELMONT BLVD TO EXISTING SIDEWALK ON GRANNY WHITE PIKE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 10PW0049 RESUBMITTED-NOT STARTED

SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE

SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$60,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$60,000
Total	\$60,000						\$60,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 10PW0015 RESUBMITTED-NOT STARTED

SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

CONSTRUCT SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$450,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$450,000
Total	\$450,000						\$450,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 13PW0041 RESUBMITTED-NOT STARTED

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO ANTIOCH HIGH SCHOOL

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO ANTIOCH HIGH SCHOOL

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

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I.D. Number: 13PW0040 RESUBMITTED-NOT STARTED

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO JFK MIDDLE SCHOOL

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO JFK MIDDLE SCHOOL

Funding Type C - PROPOSED G.O.	2014-15 \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 15PW0009 NEW

SIDEWALKS - KNOX AVENUE

SIDEWALKS - KNOX AVENUE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$400,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$400,000
Total	\$400,000						\$400,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

GSD

I.D. Number: 13PW0054 RESUBMITTED-NOT STARTED

SIDEWALKS - LISCHEY AVE FROM DOUGLAS AVE TO LISCHEY AVE

SIDEWALKS - LISCHEY AVE FROM DOUGLAS AVE TO LISCHEY AVE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$300,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$300,000
Total	\$300,000						\$300,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 10PW0012 RESUBMITTED-NOT STARTED

SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

CONSTRUCT SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$100,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$100,000
Total	\$100,000						\$100,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

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I.D. Number: 15PW0007 NEW

SIDEWALKS - MCGAVOCK PIKE. MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL

SIDEWALKS - MCGAVOCK PIKE. MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL. ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,010,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,010,000
Total	\$1,010,000						\$1,010,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 13PW0032 RESUBMITTED-NOT STARTED

SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK

SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK - TO FILL IN INCOMPLETE AREAS

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,200,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 13PW0042 RESUBMITTED-NOT STARTED

SIDEWALKS - PIN HOOK RD FROM PIN OAK DRIVE TO ANTIOCH HIGH SCHOOL

SIDEWALKS - PIN HOOK RD FROM PIN OAK DR TO ANTIOCH HIGH SCHOOL - ON THE SIDE NEAREST TO DRIVEWAY

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000
Impact on Operating Budget:	:		E	Beyond: \$0			

I.D. Number: 14PW0002 RESUBMITTED-NOT STARTED

SIDEWALKS - SEVIER PARK - CONSTRUCT SIDEWALKS AND CROSSWALKS

CONSTRUCT SIDEWALKS AROUND SEVIER PARK AND CROSSWALKS AT CLAYTON / LEALAND; 12TH AVENUE / CLAYTON; AND REPAIR SIDEWALK AT 12TH AVE / KIRKWOOD

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$824,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$824,000
Total	\$824,000						\$824,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

GSD

I.D. Number: 13PW0030 RESUBMITTED-NOT STARTED

SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD

SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$750,000	\$6,750,000					\$7,500,000
Total	\$750,000	\$6,750,000					\$7,500,000
Impact on Operating Budget:			I	Beyond: \$0			

I.D. Number: 14PW0013 RESUBMITTED-NOT STARTED

SIDEWALKS - SMITH SPRINGS ROAD - FROM ANDERSON RD TO MILBRIDGE RD

SIDEWALKS - SMITH SPRINGS ROAD - FROM ANDERSON RD TO MILBRIDGE RD - CONSTRUCT SIDEWALK AND CURBING ON ONE SIDE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$3,400,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$3,400,000
Total	\$3,400,000						\$3,400,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

GSD

I.D. Number: 14PW0009 RESUBMITTED-NOT STARTED

SIDEWALKS - SWEETBRIAR AVENUE - HAWTHORNE PLACE TO HAZELWOOD DR

SIDEWALKS - SWEETBRIAR AVENUE - INCLUDES ENGINEERING, DESIGN, RIGHT-OF-WAY, UTILITY ADJUSTMENTS AND CONSTRUCTION ON ONE SIDE.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$400,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$400,000
Total	\$400,000						\$400,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 09PW0003 RESUBMITTED-NOT STARTED

SIDEWALKS - THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE

CONSTRUCT SIDEWALKS ON THE SAME SIDE OF THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$60,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$60,000
Total	\$60,000						\$60,000
Impact on Operating Budget:			Be	eyond: \$0			

Budget Year: 2015

GSD

I.D. Number:15PW0011NEWSIDEWALKS - VAULX LANE. 9TH AVENUE SOUTH TO GALE LANE.

SIDEWALKS - VAULX LANE. 9TH AVENUE SOUTH TO GALE LANE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$1,600,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$1,600,000
Total	\$1,600,000						\$1,600,000
Impact on Operating Budget:			Ве	eyond: \$0			

I.D. Number: 13PW0051 RESUBMITTED-NOT STARTED

SIDEWALKS - WEST HAMILTON AVENUE

SIDEWALKS - WEST HAMILTON AVENUE

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$700,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$700,000
Total	\$700,000						\$700,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

GSD

I.D. Number:

REDIRECTED TO 08PW0027

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE

04PW0008

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 AND I-24 ENG STUDY

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O. F - FEDERAL FUNDS							
Total							
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 08PW0027 RESUBMITTED-IN PROGRESS

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24 INCLUDES ENGINEERING, ROW, AND CONSTRUCTION

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
F - FEDERAL FUNDS	\$2,700,000	\$1,920,000	\$2,800,000				\$7,420,000
Total	\$2,700,000	\$1,920,000	\$2,800,000				\$7,420,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

GSD

I.D. Number:

RESUBMITTED-IN PROGRESS

SIGNAL SYSTEM-DAVIDSON COUNTY

90TP001B

NEW TRAFFIC INFRASTRUCTURE

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000		\$25,000,000
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000		\$25,000,000
Impact on Operating Budget:		Beyond: \$0					

I.D. Number: 10PW0046 RESUBMITTED-NOT STARTED

SIGNALIZATION - AT FOREST COVE AT FORREST TRACE DR ON ANDERSON ROAD

SIGNALIZATION - AT FOREST COVE AT FOREST TRACE ON ANDERSON ROAD

<u>Funding Type</u> C - PROPOSED G.O.	2014-15 \$120,000	2015-16	2016-17	2017-18	2018-19	2019-20	Total \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

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<b>U</b> D	$\boldsymbol{\nu}$

## I.D. Number: 14PW0008 RESUBMITTED-NOT STARTED

### SIGNALIZATION - LEFT TURN LANE ON 21ST AVENUE, SOUTH AT PORTLAND AVENUE

### SIGNALIZATION - LEFT TURN LANE ON 21ST AVENUE, SOUTH AT PORTLAND AVENUE

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$500,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	yond: \$0			

## I.D. Number: 14PW0012 RESUBMITTED-NOT STARTED

#### SIGNALIZATION - MOSSDALE AT BELL ROAD

SIGNALIZATION - MOSSDALE AT BELL ROAD

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$120,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

#### GSD

## I.D. Number: 14PW0010 RESUBMITTED-NOT STARTED

## SIGNALIZATION - TRAFFIC SIGNAL AT 9TH AVENUE, NORTH AT MONROE STREET

## SIGNALIZATION - TRAFFIC SIGNAL AT 9TH AVENUE, NORTH AT MONROE STREET

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$120,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Bey	ond: \$0			

## I.D. Number: 99PW001 RESUBMITTED-NOT STARTED

### SMITH SPRINGS ROAD - CONSTRUCT (ANDERSON RD TO MT. VIEW RD)

ENGINEER-ROW-CONSTR ROADWAY ON NEW ALIGN							
<b>Funding Type</b>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$100,000			\$500,000	\$7,500,000	\$7,500,000	\$15,600,000
Total	\$100,000			\$500,000	\$7,500,000	\$7,500,000	\$15,600,000
Impact on Operating Budget:			Bey	vond: \$7,000,000			

Budget Year: 2015

#### GSD

## I.D. Number: 85PW043 RESUBMITTED-NOT STARTED

### SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)

#### WIDENING ENGINEERING-ROW-CONSTRUCT PHASES NEW PROJECT RE-INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$750,000	<b>2015-16</b> \$6,750,000	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$7,500,000
Total	\$750,000	\$6,750,000					\$7,500,000
Impact on Operating Budget:			]	Beyond: \$0			

## I.D. Number: 97PW051 RESUBMITTED-NOT STARTED

#### SPENCE LANE-

#### WIDENING AND ADD LANES FROM ELM HILL TO MURFREESBORO PIKE

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$250,000	<b>2015-16</b> \$250,000	<b>2016-17</b> \$1,000,000	2017-18	2018-19	2019-20	<b>Total</b> \$1,500,000
Tota	ıl \$250,000	\$250,000	\$1,000,000				\$1,500,000
Impact on Operating Budg	et:			Beyond: \$3,000,000			

Budget Year: 2015

#### GSD

## I.D. Number: 13PW0005 RESUBMITTED-NOT STARTED

### STEWARTS FERRY FROM LEBANON PIKE TO MCCRORY CREEK ROAD IMPROVEMENTS

NEW SIDEWALK (WEST SIDE) INCLUDING PEDESTRIAN BRIDGE OVER MCCRORY CREEK, TRAFFIC SIGNAL ENHANCEMENTS, AND STREET LIGHTING. REQUESTED BY ART INSTITUTE AND COUNCILMEMBER. ENGINEERING, DESIGN, AND CONSTRUCTION.

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$3,600,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$3,600,000
Total	\$3,600,000						\$3,600,000
Impact on Operating Budget:			Be	yond: \$0			

## I.D. Number: 11PW0012 RESUBMITTED-NOT STARTED

### **STEWARTS FERRY PIKE - WIDENING**

STEWARTS FERRY PIKE - WIDENING

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$1,200,000	<b>2015-16</b> \$1,200,000	2016-17	2017-18	<b>2018-19</b> \$1,200,000	2019-20	<b>Total</b> \$3,600,000
Total	\$1,200,000	\$1,200,000			\$1,200,000		\$3,600,000
Impact on Operating Budget:			E	Beyond: \$0			

Budget Year: 2015

#### GSD

## I.D. Number: 11PW0014 RESUBMITTED-NOT STARTED

### STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

#### STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$200,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$200,000
Total	\$200,000						\$200,000
Impact on Operating Budget:			Bey	ond: \$0			

## I.D. Number: 13PW0036 RESUBMITTED-NOT STARTED

#### STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24

### STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$50,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$50,000
Total	\$50,000						\$50,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2015

GSD

## I.D. Number: 07PW0012 RESUBMITTED-NOT STARTED

## STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE

#### CONSTRUCT STRUCTURED PARKING GARAGE AT HILLSBORO VILLAGE

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$50,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$50,000
Total	\$50,000						\$50,000
Impact on Operating Budget:			Bey	ond: \$0			

## I.D. Number: 06PW0026 RESUBMITTED-IN PROGRESS

### TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD

REHAB SIDEWALKS AND RAMPS IN GSD

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$2,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$2,000,000
Total	\$2,000,000						\$2,000,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

SD							
I.D. Number:	04PW0025	REDIR	ECTED TO 02	PW025			
TRAFFIC CALMING							
TRAFFIC CALMING P	HASE 2 -SEE 02PW025 PHASE	Ε1					
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
-							
Te	otal						
Impact on Operating Buc	lget:		Bey	ond:			
	lget: 04PW0050	REDIR	Bey	ond:			
I.D. Number:		REDIR		ond:			
I.D. Number: <u>traffic calming-</u>	04PW0050		ECTED TO		WOOD DRIVE AND	) TEMPLETON DRIVE	
I.D. Number: <u>traffic calming-</u>	04PW0050 REDIRECTED 02PW025		ECTED TO		.WOOD DRIVE AND 2018-19	9 TEMPLETON DRIVE 2019-20	Total
I.D. Number: <u>Traffic calming-</u> traffic calming f	<b>04PW0050</b> <u>redirected 02PW025</u> or hillwood boulevari	D,SUMMERLY DRIV	<b>ECTED TO</b> /e, brookhollow	/ ROAD, WEST HILL			Total
I.D. Number: <u>TRAFFIC CALMING-</u> TRAFFIC CALMING F <u>Funding Type</u> -	<b>04PW0050</b> <u>redirected 02PW025</u> or hillwood boulevari	D,SUMMERLY DRIV	<b>ECTED TO</b> /e, brookhollow	/ ROAD, WEST HILL			Total

Budget Year: 2015

GSD

I.D. Number:

## 02TP002 RESUBMITTED-IN PROGRESS

## TRAFFIC MANAGEMENT PROGRAM - GSD

## ANNUAL GROWTH TRAFFIC SIGNAL EQUIPMENT INSTALL NEW TRAFFIC SIGNALS AND MODIFY EXISTING SIGNALS AS NEEDED

<b>Funding Type</b>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000			\$20,000,000
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000			\$20,000,000
Impact on Operating Budget:				Beyond: \$0			

## I.D. Number: 13PW0027 RESUBMITTED-NOT STARTED

## TRAFFIC SIGNAL - HAMILTON CHURCH RD AND OWENDALE RD

### TRAFFIC SIGNAL - HAMILTON CHURCH RD AND OWENDALE RD

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$120,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2015

I.D. Number:	03PW0019	19 REDIRECTED TO 03PW0009								
TRAFFIC SIGNAL CO	OMMUNICATION PROVISIO	N & UPGRADE								
TRAFFIC SIGNAL CO	MMUNICATION PROVISION &	& UPGRADE								
Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total			
Т	otal									
Impact on Operating Bud	dget:		Beyo	ond:						
I.D. Number: 13PW0049 RESUBMITTED-NOT STARTED										
I.D. Number:	13PW0049	RESUB	MITTED-NOT	STARTED						
I.D. Number: <u>TRAFFIC SIGNALS -</u>		RESUB	MITTED-NOT	STARTED						
TRAFFIC SIGNALS -			MITTED-NOT	STARTED						
TRAFFIC SIGNALS -	NORTH DOME		MITTED-NOT 2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$1,200,000			
TRAFFIC SIGNALS - TRAFFIC SIGNALS - I <u>Funding Type</u> C - PROPOSED G.O.	<u>NORTH DOME</u> NSTALLATION AT NORTH DO <b>2014-15</b>	OME			2018-19	2019-20				
TRAFFIC SIGNALS - TRAFFIC SIGNALS - I <u>Funding Type</u> C - PROPOSED G.O.	NORTH DOME NSTALLATION AT NORTH DO 2014-15 \$1,200,000 Total \$1,200,000	OME	2016-17		2018-19	2019-20	\$1,200,000			

Budget Year: 2015

#### GSD

I.D. Number:

## 13PW0037 RESUBMITTED-NOT STARTED

### TRAFFIC STUDY - BELL ROAD EXIT AT I-24

TRAFFIC STUDY - IMPROVEMENTS AROUND THE OVERPASS, RAILROAD BRIDGE, ETC. AT THE BELL ROAD EXIT AT I-24

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$10,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$10,000
Total	\$10,000						\$10,000
Impact on Operating Budget:			Bey	vond: \$0			

## I.D. Number: 95PW004 RESUBMITTED-NOT STARTED

#### **TULIP GROVE ROAD - COMBINED IMPROVEMENTS**

TULIP GROVE ROAD LEBANON PIKE- SR24 TO CENTRAL PIKE- SR265 ENGINEERING, RIGHT-OF-WAY ACQUISITION RECONSTRUCT AND WIDEN FROM 2-5 LANES.NEW RAILROAD BRIDGE.

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$1,000,000	<b>2015-16</b> \$2,000,000	<b>2016-17</b> \$5,000,000	<b>2017-18</b> \$5,000,000	<b>2018-19</b> \$5,000,000	<b>2019-20</b> \$2,000,000	<b>Total</b> \$20,000,000	
Total	\$1,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$20,000,000	
Impact on Operating Budget:	Beyond: \$30,000,000							

#### GSD

## I.D. Number: 85PW016A RESUBMITTED-NOT STARTED

### UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN- ENGINEERING STUDY

UNA-ANTIOCH PIKE PHASE 3 MURFREESBORO PIKE TO 800 FEET EAST OF HICKORY HOLLOW PARKWAY RECONSTRUCT AND WIDEN INCLUDES ENGINEERING , ROW, AND CONSTRUCTION PHASES

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$100,000	<b>2015-16</b> \$100,000	<b>2016-17</b> \$250,000	<b>2017-18</b> \$250,000	<b>2018-19</b> \$1,000,000	<b>2019-20</b> \$1,000,000	<b>Total</b> \$2,700,000
Total	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$2,700,000
Impact on Operating Budget:				Beyond: \$0			

## I.D. Number: 09PW0001 RESUBMITTED-NOT STARTED

## UNDERGROUND STORAGE TANK PROGRAM

ENGINEERING AND CONSTRUCTION ACTIVITIES

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$100,000	<b>2015-16</b> \$100,000	<b>2016-17</b> \$100,000	<b>2017-18</b> \$100,000	<b>2018-19</b> \$100,000	<b>2019-20</b> \$100,000	<b>Total</b> \$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Impact on Operating Budget:	: Beyond: \$0						

Budget Year: 2015

#### GSD

## I.D. Number: 13PW0002 RESUBMITTED-NOT STARTED

## WHITE'S CREEK PIKE, LLOYD ROAD, AND BUENA VISTA PIKE ROUNDABOUT

CONSTRUCTION OF ROUNDABOUT; ENGINEERING, DESIGN, ROW, LANDSCAPE AND CONSTRUCTION: NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$1,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	ond: \$0			

## I.D. Number: 10PW0027 RESUBMITTED-NOT STARTED

#### WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY

WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY

<u>Funding Type</u> C - PROPOSED G.O.	2014-15	2015-16	2016-17	2017-18	<b>2018-19</b> \$12,900,000	<b>2019-20</b> \$5,600,000	<b>Total</b> \$18,500,000
Total					\$12,900,000	\$5,600,000	\$18,500,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

#### GSD

## I.D. Number: 10PW0032 RESUBMITTED-NOT STARTED

#### WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD

#### WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	ond: \$0			

## I.D. Number: 10PW0030 RESUBMITTED-NOT STARTED

### WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD

### WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$5,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$5,000,000
Total	\$5,000,000						\$5,000,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2015

#### GSD

## I.D. Number: 10PW0028 RESUBMITTED-NOT STARTED

#### WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD

#### WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$20,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$20,500,000
Total	\$20,500,000						\$20,500,000
Impact on Operating Budget:			Bey	ond: \$0			

## I.D. Number: 13PW0021 RESUBMITTED-IN PROGRESS

\$211,632,000

#### ZOO ROAD @ NOLENSVILLE PIKE

**Department Total** 

#### RECONSTRUCT AND WIDEN ENTRANCE ROAD

\$486,994,774

<b>2014-15</b> \$2,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$2,000,000
\$2,000,000						\$2,000,000
		Beyo	ond: \$0			
	\$2,000,000	\$2,000,000	\$2,000,000 \$2,000,000	\$2,000,000	\$2,000,000 \$2,000,000	\$2,000,000 \$2,000,000

\$124,910,000

\$184,302,000

\$142,000,000

\$186,560,000

\$1,336,398,774

Budget Year: 2015

GSD

#### **Department: SHERIFF**

## I.D. Number: 14SO0001 RESUBMITTED-NOT STARTED

#### CDC MALE FIRE ALARM REPLACEMENT

THE FIRE ALARM SYSTEM AT THE CORRECTIONAL DEVELOPMENT CENTER IS OBSOLETE TO THE POINT THAT IT IS MORE COSTLY TO REPAIR BECAUSE OF THE EXPENSE OF OBSOLETE PARTS

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	yond: \$0			

## I.D. Number: 15SO0001 NEW

### **DCSO FACILITY MASTER PLAN**

#### FUNDS FOR THE ARCHITECTUAL DESIGN FOR THE DCSO FACILITY MASTER PLAN

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$5,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$5,000,000
Total	\$5,000,000						\$5,000,000
Impact on Operating Budget:			Bey	vond: \$0			

**Department Total** \$5,250,000

\$5,250,000

Budget Year: 2015

GSD

**Department: SOCIAL SERVICES** 

## I.D. Number: 09HR0001 RESUBMITTED-NOT STARTED

### **INDIGENT CEMETERY PROJECT - ADDITIONAL FUNDING**

PURCHASE AND PREPARATION OF PROPERTY FOR INDIGENT BURIAL PLOTS TO SUPPLEMENT THOSE IN THE CURRENT BORDEAUX CEMETERY LOCATED ON COUNTY HOSPITAL ROAD.

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$772,500	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$772,500
Total	\$772,500						\$772,500
Impact on Operating Budget:			В	eyond: \$0			

**Department Total** 

\$772,500

\$772,500

Budget Year: 2015

GSD

## Department: STATE FAIR BOARD

## I.D. Number: 07FB0003 RESUBMITTED-NOT STARTED

### MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE

VARIOUS MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE ITEMS, IN ORDER TO MAINTAIN 30+ YEAR OLD BUILDINGS AT THE FAIRGROUNDS.

<u>Funding Type</u> A - MISCELLANEOUS F	<b>2014-15</b> \$100,000	<b>2015-16</b> \$100,000	<b>2016-17</b> \$100,000	2017-18	2018-19	2019-20	<b>Total</b> \$300,000
Total	\$100,000	\$100,000	\$100,000				\$300,000
Impact on Operating Budget:			Bey	ond: \$0			
Department Total	\$100,000	\$100,000	\$100,000				\$300,000

Budget Year: 2015

GSD

**Department: STATE TRIAL COURTS** 

I.D. Number:

## 14ST0001 RESUBMITTED-NOT STARTED

### **BIRCH BUILDING ELEVATOR**

ADD ELEVATOR TO BIRCH BUILDING TO HANDLE TRAFFIC IN THE CRIMINAL COURTS, GENERAL SESSIONS COURTS, CLERK'S OFFICES AND COMMUNITY CORRECTIONS

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$1,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Be	eyond: \$0			

Department Total \$1,000,000

\$1,000,000

Budget Year: 2015

GSD

#### **Department: WATER AND SEWER**

I.D. Number:

## **RESUBMITTED-IN PROGRESS**

#### **BIOSOLIDS AND ODOR CONTROL**

11WS0002

RESIDUAL MANAGEMENT, HEAT DRYING FACILITY COMPONENTS, WET WELL SCREENS, REPLACE SLUDGE PUMPS

<u>Funding Type</u> E - PROPOSED REVENU	<b>2014-15</b> \$4,725,000	<b>2015-16</b> \$1,100,000	<b>2016-17</b> \$1,150,000	<b>2017-18</b> \$1,550,000	<b>2018-19</b> \$1,250,000	2019-20	<b>Total</b> \$9,775,000
Total	\$4,725,000	\$1,100,000	\$1,150,000	\$1,550,000	\$1,250,000		\$9,775,000
Impact on Operating Budget:			Be	eyond: \$0			

## **I.D. Number: 09WS0007**

## **RESUBMITTED-IN PROGRESS**

#### **CENTRAL WASTEWATER TREATMENT PLANT**

REPLACE PRIMARY TREATMENT AND SECONDARY TREATMENT MECHANICS, REPLACE HEAVY EQUIPMENT, BUILD ADDITIONAL STORAGE, IMPROVE ENERGY CONSERVATION, DISINFECTION ALTERNATIVES, AND IMPROVE ODOR CONTROL

<u>Funding Type</u> E - PROPOSED REVENU	<b>2014-15</b> \$5,580,000	<b>2015-16</b> \$7,050,000	<b>2016-17</b> \$6,750,000	<b>2017-18</b> \$7,350,000	<b>2018-19</b> \$13,150,000	2019-20	<b>Total</b> \$39,880,000
Total	\$5,580,000	\$7,050,000	\$6,750,000	\$7,350,000	\$13,150,000		\$39,880,000
Impact on Operating Budget:			]	Beyond: \$0			

Budget Year: 2015

#### GSD

## I.D. Number: 09WS0019 RESUBMITTED-IN PROGRESS

#### CLEAN WATER NASHVILLE PROGRAM: CONSENT DECREE RELATED PROJECTS AND PROJECT MGMT.

RIVER WATER QUALITY UPDATE, CORRECTIVE ACTION AND L-T CONTROL PLANS UPDATE, FLOW MONITORING, MODELING AND ANALYSIS, DEPT EFFORTS TO ASSIST IN ALL ACTIVITIES, IMPROVEMENTS, UPGRADES, UPSIZING OF VARIOUS SEWER PUMPING STATIONS, GRAVITY SEWER LINES, AND SEWER FORCE MAINS NECESSARY TO ELIMINATE POINTS OF OVERFLOW IN THE SYSTEM.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
E - PROPOSED REVENU	\$75,000,000	\$119,200,000	\$199,800,000	\$165,500,000	\$264,200,000	\$87,800,000	\$911,500,000
Total	\$75,000,000	\$119,200,000	\$199,800,000	\$165,500,000	\$264,200,000	\$87,800,000	\$911,500,000
Impact on Operating Budget:				Beyond: \$0			

## I.D. Number: 09WS0014 RESUBMITTED-IN PROGRESS

#### CUSTOMER SERVICE CENTER

ON-GOING WATER METER EXCHANGE / CHANGE OUT PROGRAM, NEW METERS FOR DEVELOPERS, COMMERCIAL METERS, PHASE FIVE OF FACILITIES RENOVATION, FLEXNET SOFTWARE IMPLEMENTATION, BUILDING UPGRADES

<u>Funding Type</u> E - PROPOSED REVENU	<b>2014-15</b> \$1,615,000	<b>2015-16</b> \$910,000	<b>2016-17</b> \$860,000	<b>2017-18</b> \$3,474,000	<b>2018-19</b> \$3,300,000	2019-20	<b>Total</b> \$10,159,000
Total	\$1,615,000	\$910,000	\$860,000	\$3,474,000	\$3,300,000		\$10,159,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

#### GSD

## I.D. Number: 09WS0011 RESUBMITTED-IN PROGRESS

#### DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS

#### ANNUAL CONTINGENCY TO ACCOMMODATE ANY UNPLANNED EVENT OR SYSTEM NEED.

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
E - PROPOSED REVENU	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$21,000,000
Total	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$21,000,000
Impact on Operating Budget:				Beyond: \$0			

## I.D. Number: 09WS0001 RESUBMITTED-IN PROGRESS

## DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS

#### MWS VEHICLE ADDITIONS AND UPGRADES

<u>Funding Type</u> H - ENTERPRISE	]	<b>2014-15</b> \$3,700,000	<b>2015-16</b> \$3,700,000	<b>2016-17</b> \$3,700,000	<b>2017-18</b> \$3,710,000	<b>2018-19</b> \$3,710,000	2019-20	<b>Total</b> \$18,520,000
	Total	\$3,700,000	\$3,700,000	\$3,700,000	\$3,710,000	\$3,710,000		\$18,520,000
Impact on Operatin	g Budget:				Beyond: \$0			

Budget Year: 2015

#### GSD

## I.D. Number: 14WS0001 RESUBMITTED-NOT STARTED

#### DRAINAGE IMPROVEMENTS - FLINTLOCK COURT AND MILL CREEK ENGINEERING STUDY

DRAINAGE IMPROVEMENTS - FLINTLOCK COURT AND MILL CREEK ENGINEERING STUDY ALONG OWENDALE DRIVE

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$160,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$160,000
Total	\$160,000						\$160,000
Impact on Operating Budget:			Be	eyond: \$0			

## I.D. Number: 09WS0009 RESUBMITTED-IN PROGRESS

#### DRY CREEK WASTEWATER TREATMENT PLANT

REPLACE PRIMARY AND SECONDARY TREATMENT MECHANICS, REPLACE RESIDUAL MANAGEMENT MECHANICS, STUDY DISINFECTION ALTERNATIVES, IMPROVE ODOR CONTROL, BACKUP GENERATION, AND EQUALIZATION BASIN IMPROVEMENTS

<u>Funding Type</u> E - PROPOSED REVENU	<b>2014-15</b> \$3,700,000	<b>2015-16</b> \$3,620,000	<b>2016-17</b> \$1,175,000	<b>2017-18</b> \$1,720,000	<b>2018-19</b> \$1,320,000	2019-20	<b>Total</b> \$11,535,000
Total	\$3,700,000	\$3,620,000	\$1,175,000	\$1,720,000	\$1,320,000		\$11,535,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

#### GSD

## I.D. Number: 09WS0016 RESUBMITTED-IN PROGRESS

### ENGINEERING - DEVELOPMENT ASSISTANCE / COMPLIANCE

PARTICIPATION PROJECTS WITH DEVELOPERS FOR UTILITY CAPACITY, SPECIALIZED TECHNOLOGY, UTILITY RELOCATIONS, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITIES

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
E - PROPOSED REVENU	\$7,325,000	\$7,225,000	\$7,100,000	\$7,050,000	\$7,050,000		\$35,750,000
 Total	\$7,325,000	\$7,225,000	\$7,100,000	\$7,050,000	\$7,050,000		\$35,750,000
Impact on Operating Budget:			Be	eyond: \$0			

## I.D. Number: 09WS0018 RESUBMITTED-IN PROGRESS

### **ENGINEERING - MISC. SEWER PROJECTS**

BRENTWOOD CAP/ER, KIDD ROAD SEWER EXTENSION, SPS REMOVAL PROJECTS

<u>Funding Type</u> E - PROPOSED REVENU	<b>2014-15</b> \$1,650,000	<b>2015-16</b> \$150,000	<b>2016-17</b> \$150,000	<b>2017-18</b> \$150,000	2018-19	2019-20	<b>Total</b> \$2,100,000
Total	\$1,650,000	\$150,000	\$150,000	\$150,000			\$2,100,000
Impact on Operating Budget:			В	eyond: \$0			

Budget Year: 2015

GSD

I.D. Number:

## 09WS0017 RESUBMITTED-IN PROGRESS

### **ENGINEERING - WATER PROJECTS**

NOLENSVILLE ROAD WATER MAIN, CENTRAL PIKE TO ROXBOROUGH WATER MAIN, HILLSBORO RD WATER LINE, EDGE HILL WATER MAIN, EARHART ROAD WATER LINE, LEAK DETECTION, FIRE HYDRANT INSTALLATION & FIRE FLOW ENHANCEMENTS, AMALIE & NEW LOVE CIRCLE LINE WORK, HOGGETT FORD AND BRANDAU WM, CUMBERLAND CITY LOW 24 INCH DUAL FEED, AND VARIOUS OTHER PROJECTS COUNTY-WIDE.

<u>Funding Type</u> E - PROPOSED REVENU	<b>2014-15</b> \$19,950,000	<b>2015-16</b> \$16,650,000	<b>2016-17</b> \$26,600,000	<b>2017-18</b> \$23,400,000	<b>2018-19</b> \$25,400,000	2019-20	<b>Total</b> \$112,000,000
– Total	\$19,950,000	\$16,650,000	\$26,600,000	\$23,400,000	\$25,400,000		\$112,000,000
Impact on Operating Budget:			В	eyond: \$0			

## I.D. Number: 10WS0001 RESUBMITTED-IN PROGRESS

## GENERAL WASTEWATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT

REPLACE AND REFURBISH BLOWERS, COMPRESSORS, PUMP SYSTEMS, SECONDARY TREATMENT, DISINFECTION, ELECTRICAL SYSTEMS, GRIT AND SCREENING, PLANT SAFETY, BUILDINGS, ROOFS, HVAC, AND OTHER FACILITY REPAIRS.

<u>Funding Type</u> E - PROPOSED REVENU	<b>2014-15</b> \$3,715,000	<b>2015-16</b> \$2,835,000	<b>2016-17</b> \$3,135,000	<b>2017-18</b> \$3,485,000	<b>2018-19</b> \$3,435,000	2019-20	<b>Total</b> \$16,605,000
Total	\$3,715,000	\$2,835,000	\$3,135,000	\$3,485,000	\$3,435,000		\$16,605,000
Impact on Operating Budget:			B	eyond: \$0			

#### GSD

## I.D. Number: 10WS0002 RESUBMITTED-IN PROGRESS

#### GENERAL WATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT

REPLACE AND REFURBISH FACILITIES AND GROUNDS, HVAC, ELECTRICAL SYSTEMS, DISINFECTION, RECONDITION FILTERS, TASTE AND ODOR IMPROVEMENTS, AND WATER QUALITY IMPROVEMENTS

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
E - PROPOSED REVENU	\$2,050,000	\$3,440,000	\$6,840,000	\$5,050,000	\$1,860,000		\$19,240,000
Total	\$2,050,000	\$3,440,000	\$6,840,000	\$5,050,000	\$1,860,000		\$19,240,000
Impact on Operating Budget:			Be	eyond: \$0			

## I.D. Number: 09WS0013 RESUBMITTED-IN PROGRESS

### **INFORMATION SERVICES / DATA INTEGRITY**

SOFTWARE UPGRADES, GEOGRAPHICAL INFORMATION SYSTEM IMPROVEMENTS, WORK ORDER & IVR SYSTEM IMPROVEMENTS, OTHER NETWORK AND SOFTWARE UPGRADES, MOBILE WORKFORCE MANAGEMENT UPGRADES

<u>Funding Type</u> E - PROPOSED REVENU	<b>2014-15</b> \$1,850,000	<b>2015-16</b> \$275.000	<b>2016-17</b> \$3,575,000	<b>2017-18</b> \$450,000	<b>2018-19</b> \$1,575,000	2019-20	<b>Total</b> \$7,725,000
Total	\$1,850,000	\$275,000	\$3,575,000	\$450,000	\$1,575,000		\$7,725,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

#### GSD

## I.D. Number: 09WS0003 RESUBMITTED-IN PROGRESS

### K.R. HARRINGTON WATER TREATMENT PLANT

REPLACE HIGH SERVICE UNITS, CHEMICAL FEED SYSTEM, RECOAT CLARIFIER STRUCTURE, REFURBISH PUMPS, RELPLACES SCREENS AND GATES, AT THE RAW WATER BUILDING, REPLACE ACTUATORS, LAB IMPROVEMENTS, SLUDGE COLLECTION MECHANISMS, REHAB SOLIDS BLDG, AND COMPLETE VARIOUS ENGINEERING STUDIES.

<u>Funding Type</u> E - PROPOSED REVENU	<b>2014-15</b> \$1,475,000	<b>2015-16</b> \$2,550,000	<b>2016-17</b> \$1,775,000	<b>2017-18</b> \$975,000	<b>2018-19</b> \$375,000	2019-20	<b>Total</b> \$7,150,000
Total	\$1,475,000	\$2,550,000	\$1,775,000	\$975,000	\$375,000		\$7,150,000
Impact on Operating Budget:				Beyond: \$0			

## I.D. Number: 09WS0006 RESUBMITTED-IN PROGRESS

### **LABORATORY**

SAMPLERS, LABORATORY EQUIPMENT, AND COMPUTER UPGRADES.

<u>Funding Type</u> E - PROPOSED REVENU	<b>2014-15</b> \$3,010,000	<b>2015-16</b> \$160,000	<b>2016-17</b> \$210,000	<b>2017-18</b> \$100,000	<b>2018-19</b> \$110,000	2019-20	<b>Total</b> \$3,590,000
Total	\$3,010,000	\$160,000	\$210,000	\$100,000	\$110,000		\$3,590,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

#### GSD

## I.D. Number: 09WS0002 RESUBMITTED-IN PROGRESS

#### **OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION**

INCLUDES PUMP STATION AND BOILER HOUSE IMPROVEMENTS, REPLACE VALVES, REPLACE ACTUATORS, AUTOMATE CHEMICAL FEED SYSTEM, INCREASE CLEAR WELL CAPACITY, FILTER PIPE GALLERY IMPROVEMENTS, INTAKE IMPROVEMENTS, INSTALL VFD'S TO BOTH RAW WATER AND HIGH SERVICE PUMP, AND IMPROVE SCADA SYSTEM

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
E - PROPOSED REVENU	\$18,350,000	\$4,850,000	\$8,750,000	\$14,950,000	\$8,850,000		\$55,750,000
Total	\$18,350,000	\$4,850,000	\$8,750,000	\$14,950,000	\$8,850,000		\$55,750,000
Impact on Operating Budget:			B	eyond: \$0			

## I.D. Number: 09WS0004 RESUBMITTED-IN PROGRESS

### **RESERVOIRS**

RESURFACE ACCESS ROADS, RESERVOIR DRAINAGE IMPROVEMENTS, TANK INSPECTIONS, ACCESS IMPROVEMENTS, CHEMICAL BOOSTER STATION IMPROVEMENTS, VAULT IMPROVEMENTS, RESERVOIR REHABILITATIONS (INCL 8TH AVE, HARDING PLACE & GRANNY WHITE RESERVOIRS)

<u>Funding Type</u> E - PROPOSED REVENU	<b>2014-15</b> \$1,510,000	<b>2015-16</b> \$7,710,000	<b>2016-17</b> \$2.455.000	<b>2017-18</b> \$2,355,000	<b>2018-19</b> \$2,355,000	2019-20	<b>Total</b> \$16,385,000
- Total	\$1,510,000	\$7,710,000	\$2,455,000	\$2,355,000	\$2,355,000		\$16,385,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

#### GSD

## I.D. Number: 09WS0005 RESUBMITTED-IN PROGRESS

### **RTE-WATER & WASTEWATER PUMPING STATIONS**

LARGE WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, SMALL WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS, STATIONARY GENERATOR REFURBISHMENTS, GRINDER PUMP ACQUISITIONS, BACKUP POWER IMPROVEMENTS, WATER PRESSES, VIBRATION SYSTEM UPGRADES, ACCESS IMPROVEMENTS, WATER DISTRIBUTION SYSTEM IMPROVEMENTS FOR DBP COMPLIANCE

<u>Funding Type</u> E - PROPOSED REVENU	<b>2014-15</b> \$3,609,000	<b>2015-16</b> \$3,369,000	<b>2016-17</b> \$3,500,000	<b>2017-18</b> \$3,760,000	<b>2018-19</b> \$3,770,000	2019-20	<b>Total</b> \$18,008,000
Total	\$3,609,000	\$3,369,000	\$3,500,000	\$3,760,000	\$3,770,000		\$18,008,000
Impact on Operating Budget:			В	Beyond: \$0			

## I.D. Number: 09WS0010 RESUBMITTED-IN PROGRESS

## **SECURITY**

IMPROVEMENTS TO FACILITIES FENCING, ALARMS, LOCKS, SURVEILLANCE CAMERAS, AND COMPLETE VULNERABILITY STUDY

<u>Funding Type</u> E - PROPOSED REVENU	<b>2014-15</b> \$500,000	<b>2015-16</b> \$500,000	<b>2016-17</b> \$400,000	<b>2017-18</b> \$200,000	<b>2018-19</b> \$200,000	2019-20	<b>Total</b> \$1,800,000
Total	\$500,000	\$500,000	\$400,000	\$200,000	\$200,000		\$1,800,000
Impact on Operating Budget:				Beyond: \$0			

GSD

## 09WS0027 RESUBMITTED-IN PROGRESS

## **STORMWATER - ENGINEERING**

I.D. Number:

CAPITAL ENGINEERING, PLANS REVIEW, FACILITIES IMPROVEMENTS / UPGRADES, WORK ORDER MANAGEMENT SYSTEM, UPDATE INVENTORY AND MAINTENANCE OF GPS SYSTEM.

<u>Funding Type</u> C - PROPOSED G.O.		<b>2014-15</b> \$1,000,000	<b>2015-16</b> \$1,000,000	<b>2016-17</b> \$1,000,000	<b>2017-18</b> \$1,000,000	<b>2018-19</b> \$1,000,000	2019-20	<b>Total</b> \$5,000,000
1	Fotal –	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Impact on Operating Bu	ıdget:				Beyond: \$0			

## I.D. Number: 09WS0022 RESUBMITTED-IN PROGRESS

### STORMWATER - FEMA PARTICIPATION - REPETITIVE FLOOD DAMAGE HOME BUYOUT

PURCHASING AND REMOVAL OF HOMES IN FLOOD PLAINS WITH REPETITIVE DAMAGE AND CLAIMS AGAINST FLOOD INSURANCE. PROGRAM REMOVES THE HOMES AND RESTORES THE SITE TO NATURAL GROWTH.

<u>Funding Type</u> F - FEDERAL FUNDS	<b>2014-15</b> \$750,000	<b>2015-16</b> \$750,000	<b>2016-17</b> \$750,000	<b>2017-18</b> \$750,000	<b>2018-19</b> \$750,000	2019-20	<b>Total</b> \$3,750,000
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

GSD

## I.D. Number: 09WS0015 RESUBMITTED-IN PROGRESS

### SYSTEM SERVICES - COLLECTION AND DISTRIBUTION SYSTEMS

SERVICE LINE RENEWALS, (METRO OWNED), FIRE HYDRANT MAINTENANCE / REPLACEMENT, VALVE MAINTENANCE / REPLACEMENT, WATER / SEWER TAPS, LARGE DIAMETER SEWER INSPECTIONS AND CLEANINGS, ROOT CONTROL, MAJOR REPAIR PROJECTS, STREET RESTORATION / PAVING FOLLOWING REPAIR ACTIVITIES, NEW STORES FACILITY

<u>Funding Type</u>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
E - PROPOSED REVENU	\$5,530,000	\$5,430,000	\$5,563,200	\$5,699,700	\$5,839,700		\$28,062,600
Total	\$5,530,000	\$5,430,000	\$5,563,200	\$5,699,700	\$5,839,700		\$28,062,600
Impact on Operating Budget:				Beyond: \$0			

## I.D. Number: 09WS0008 RESUBMITTED-IN PROGRESS

## WHITES CREEK WASTEWATER TREATMENT PLANT

## REPLACE SECONDARY TREATMENT/AERATION, RESIDUAL MANAGEMENT, PRIMARY TREATMENT, UV DISINFECTION

<u>Funding Type</u> E - PROPOSED REVENU	<b>2014-15</b> \$3,350,000	<b>2015-16</b> \$6,350,000	<b>2016-17</b> \$1,200,000	<b>2017-18</b> \$900,000	<b>2018-19</b> \$950,000	2019-20	<b>Total</b> \$12,750,000	
_ Total	\$3,350,000	\$6,350,000	\$1,200,000	\$900,000	\$950,000		\$12,750,000	
Impact on Operating Budget:			Ве	eyond: \$0				
								-
Department Total	\$173,604,000	\$202,324,000	\$289,938,200	\$257,078,700	\$353,949,700	\$91,300,000	\$1,368,194,600	

Budget Year: 2015

USD

I.D. Number:

#### **Department: DES-DISTRICT ENERGY SYSTEM**

## 14OO0001 RESUBMITTED-NOT STARTED

## CONDENSATE SYSTEM REPAIR & REPLACEMENT

#### CONDENSATE SYSTEM REPAIR & REPLACEMENT

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$360,000	<b>2015-16</b> \$300,000	<b>2016-17</b> \$300,000	<b>2017-18</b> \$300,000	<b>2018-19</b> \$300,000	2019-20	<b>Total</b> \$1,560,000
Total	\$360,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,560,000
Impact on Operating Budget:				Beyond: \$0			

## I.D. Number: 13000005 RESUBMITTED-NOT STARTED

#### **DES - DESIGN ENGINEERING & PROJECT MANAGEMENT**

#### DES - DESIGN ENGINEERING & PROJECT MANAGEMENT.

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$72,200	<b>2015-16</b> \$45,000	<b>2016-17</b> \$92,500	<b>2017-18</b> \$75,000	<b>2018-19</b> \$45,000	2019-20	<b>Total</b> \$329,700
Total	\$72,200	\$45,000	\$92,500	\$75,000	\$45,000		\$329,700
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

#### USD

### I.D. Number: 13000002 RESUBMITTED-NOT STARTED

#### DES - MANHOLE / TUNNEL - INSULATION AND REPAIR - CORROSION PREVENTION ONGOING

DES - MANHOLE / TUNNEL - INSULATION AND REPAIR - CORROSION PREVENTION ONGOING.

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O.	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000		\$725,000
Total	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000		\$725,000
Impact on Operating Budget:				Beyond: \$0			

### I.D. Number: 08000001 RESUBMITTED-IN PROGRESS

#### **DES - MISCELLANEOUS SERVICE PROJECTS**

DES TUNNELS, CONNECTIONS, LINES, MODIFICATIONS, INSULATION, JOINTS, AND MISCELLANEOUS MAINTENANCE PROJECTS

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$187,300	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$187,300
Total	\$187,300						\$187,300
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

USD

I.D. Number:

### **RESUBMITTED-IN PROGRESS**

#### **DES - NEW CUSTOMER CONNECTIONS**

DES - NEW CUSTOMER CONNECTIONS TO DES.

0700002

<u>Funding Type</u> A - MISCELLANEOUS F	2014-15	2015-16	<b>2016-17</b> \$475,000	<b>2017-18</b> \$300,000	2018-19	2019-20	<b>Total</b> \$775,000
Total			\$475,000	\$300,000			\$775,000
Impact on Operating Budget:			Bey	rond: \$0			
Department Total	\$744,500	\$495,000	\$1,017,500	\$825,000	\$495,000		\$3,577,000

Budget Year: 2015

USD

#### Department: PLANNING COMMISSION

### I.D. Number: 11PC0002 RESUBMITTED-NOT STARTED

#### GALLATIN ROAD BUS RAPID TRANSIT-USD

GALLATIN ROAD BUS RAPID TRANSIT-USD. DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO THE GALLATIN PIKE BUS RAPID TRANSIT SYSTEM INCLUDING: STATION ENHANCEMENTS, PEDESTRIAN AMENITIES, AND OTHER INFRASTRUCTURE.

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$250,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			I	Beyond: \$0			

Department Total

\$250,000

\$250,000

Budget Year: 2015

USD

#### **Department: PUBLIC WORKS**

I.D. Number:	12PW0018	<b>RESUBMITTED-NOT STARTED</b>						
31ST AVENUE/BLAKE	MORE							
ADA UPGRADE TO STA	ANDARD							
<b>Funding Type</b> C - PROPOSED G.O.	2014-15	2015-16	2016-17	<b>2017-18</b> \$200,000	2018-19	2019-20	<b>Total</b> \$200,000	
To	tal			\$200,000			\$200,000	
Impact on Operating Budg	ing Budget: Beyond: \$0							
I.D. Number:	12PW0023	RESUB	MITTED-NOT	<b>STARTED</b>				
I.D. Number:			MITTED-NO7	<b>STARTED</b>				
I.D. Number:	NTERSECTION IMPROVE		MITTED-NO7	<b>STARTED</b>				
I.D. Number: 4TH AND MOLLOY - I	NTERSECTION IMPROVE		MITTED-NO7 2016-17	<b>5 STARTED</b> 2017-18	2018-19	2019-20	<b>Total</b> \$500,000	
I.D. Number: <u>4TH AND MOLLOY - I</u> ENGINEERING, ROW, C <u>Funding Type</u>	NTERSECTION IMPROVES CONSTRUCTION 2014-15 \$500,000	<u>MENTS</u>			2018-19	2019-20		

Budget Year: 2015

USD

### I.D. Number: 02UW010 RESUBMITTED-IN PROGRESS

#### BIKEWAYS PROGRAM STRATEGIC PLAN USD

CONSTRUCT BIKEWAYS IN THE USD

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$1,600,000	<b>2015-16</b> \$1,600,000	<b>2016-17</b> \$1,600,000	<b>2017-18</b> \$1,600,000	2018-19	2019-20	<b>Total</b> \$6,400,000
Total	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000			\$6,400,000
Impact on Operating Budget:				Beyond: \$0			

### I.D. Number: 10PW0007 RESUBMITTED-NOT STARTED

#### CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.

CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$275,000	<b>2015-16</b> \$275.000	<b>2016-17</b> \$275.000	<b>2017-18</b> \$275.000	<b>2018-19</b> \$275,000	<b>2019-20</b> \$275,000	<b>Total</b> \$1,650,000
Total	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,650,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

#### USD

### I.D. Number: 13PW0025 RESUBMITTED-NOT STARTED

#### CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - USD

#### CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - USD

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$10,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$10,000,000
Total	\$10,000,000						\$10,000,000
Impact on Operating Budget:			Bey	vond: \$0			

### I.D. Number: 12PW0021 RESUBMITTED-NOT STARTED

#### **DIVISION STREET EXTENSION**

# FROM 8TH AVENUE SOUTH TO ASH STREET. INCLUDES BRIDGE OVER CSX. ENGINEERING, ROW, CONSTRUCTION

Funding Type C - PROPOSED G.O.	<b>2014-15</b> \$30,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$30,000,000
Total	\$30,000,000						\$30,000,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

#### USD

### 03PW0006 RESUBMITTED-IN PROGRESS

#### **JEFFERSON STREET**

I.D. Number:

INTERSECTION IMPROVEMENTS FOR 2 INTERSECTIONS ON JEFFERSON STREET AT 21ST AND 28TH AVENUES N

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C - PROPOSED G.O. F - FEDERAL FUNDS	\$793,000						\$793,000
Total	\$793,000						\$793,000
Impact on Operating Budget:			Beyo	ond: \$0			

### I.D. Number: 10PW0006 RESUBMITTED-NOT STARTED

#### MULTI-FAMILY WASTE AND RECYCLING CONTAINERS

WASTE AND RECYCLING CONTAINERS FOR MULTI-FAMILY PROPERTIES IN THE USD.

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$250,000	<b>2015-16</b> \$250,000	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$500,000
Total	\$250,000	\$250,000					\$500,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2015

USD

I.D. Number:

### 08PW0002 RESUBMITTED-NOT STARTED

#### **OLD DUE WEST RECONSTRUCTION AND REALIGNMENT**

#### FROM DUE WEST AVENUE TO SKYLINE ENTRANCE

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$1,620,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$1,620,000
Total	\$1,620,000						\$1,620,000
Impact on Operating Budget:			Bey	yond: \$0			

### I.D. Number: 02PW021 RESUBMITTED-IN PROGRESS

#### PAVING PROGRAM IN USD

#### ROADWAY MAINTENANCE FOR RESURFACTING, PAVING, MARKING

<u>Funding Type</u> C - PROPOSED (	G.O.	<b>2014-15</b> \$8,000,000	<b>2015-16</b> \$8,000,000	<b>2016-17</b> \$8,000,000	2017-18	2018-19	2019-20	<b>Total</b> \$24,000,000
	Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Impact on Operatin	ng Budget:			Bey	yond: \$0			

Budget Year: 2015

USD

### I.D. Number: 12PW0022 RESUBMITTED-NOT STARTED

#### PEABODY WIDENING

#### FROM 4TH TO 8TH AVENUES S. ENGINEERING, ROW, CONSTRUCTION.

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$2,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$2,500,000
Total	\$2,500,000						\$2,500,000
Impact on Operating Budget:			Be	yond: \$0			

### I.D. Number: 03PW0005 RESUBMITTED-IN PROGRESS

#### **RECYCLING ROLL OFFS**

#### ROLL OFFS FOR MATERIALS RECYCLED AT RECYCLING & CONVENIENCE CENTERS - CONTAINERS

<b>Funding Type</b> C - PROPOSED G.O.	<b>2014-15</b> \$30,000	<b>2015-16</b> \$30,000	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$60,000
Total	\$30,000	\$30,000					\$60,000
Impact on Operating Budget:			I	Beyond: \$0			

Budget Year: 2015

#### USD

### I.D. Number: 13PW0007 RESUBMITTED-IN PROGRESS

#### **<u>RIVERSIDE VILLAGE PEDESTRIAN SAFETY IMPROVEMENTS</u>**

ENGINEERING, DESIGN, CONSTRUCTION SIDEWALK, TRAFFIC SIGNAL, ROADWAY AND MEDIAN IMPROVEMENTS. (RIVERSIDE DRIVE AT MCGAVOCK STREET) NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$500,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	yond: \$0			

### I.D. Number: 08PW0001 RESUBMITTED-NOT STARTED

#### SHELBY PEDESTRIAN BRIDGE MAINTENANCE

MAINTENANCE PROGRAM

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$6,500,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$6,500,000
Total	\$6,500,000						\$6,500,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2015

#### USD

### I.D. Number: 15PW0008

#### SIDEWALKS - 8TH AVENUE SOUTH TO GALE LANE. EAST SIDE FROM BRADFORD TO PRENTICE AVE.

NEW

SIDEWALKS - 8TH AVENUE SOUTH TO GALE LANE. EAST SIDE FROM BRADFORD TO PRENTICE AVE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$310,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$310,000
Total	\$310,000						\$310,000
Impact on Operating Budget:			Be	yond: \$0			

### I.D. Number: 02PW022 RESUBMITTED-IN PROGRESS

#### SIDEWALKS - CONSTRUCT AND IMPROVE IN USD

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDANCE WITH MAYOR'S STRATEGIC SIDEWALK PLAN

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$8,000,000	<b>2015-16</b> \$8,000,000	<b>2016-17</b> \$8,000,000	2017-18	2018-19	2019-20	<b>Total</b> \$24,000,000
Tota	1 \$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Impact on Operating Budge	t:			Beyond: \$0			

Budget Year: 2015

USD

### I.D. Number: 98UW001 RESUBMITTED-IN PROGRESS

#### STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.

REPLACEMENT PROJECT FOR BASES AND CONDUIT ITEMS BELOW GROUND ON TARGETED ROUTES. COORDINATE WITH NES ON NEW POLES AND FIXTURES. WORK THROUGH POTENTIAL ENHANCEMENTS WITH NES & TVA

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$1,000,000	<b>2015-16</b> \$1,000,000	<b>2016-17</b> \$1,000,000	<b>2017-18</b> \$1,000,000	2018-19	2019-20	<b>Total</b> \$4,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000
Impact on Operating Budget:				Beyond: \$0			

### I.D. Number: 01PW010 RESUBMITTED-IN PROGRESS

#### **TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD**

REHAB SIDEWALKS AND RAMPS (ADA COMPLIANCE)

<b>Funding Type</b> C - PROPOSED G.O.	<b>2014-15</b> \$1,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2015

USD

### I.D. Number: 02UW005 RESUBMITTED-IN PROGRESS

#### TRAFFIC MANAGEMENT PROGRAM - USD

TRAFFIC MANAGEMENT PROGRAM, TRAFFIC SIGNAL, AND PEDESTRIAN CROSSING EQUIPMENT REPLACEMENTS AND UPGRADES AT VARIOUS INTERSECTIONS AND PEDESTRIAN CROSSINGS

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$2,800,000	<b>2015-16</b> \$2,800,000	<b>2016-17</b> \$2,800,000	<b>2017-18</b> \$2,800,000	2018-19	2019-20	<b>Total</b> \$11,200,000
Total	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000			\$11,200,000
Impact on Operating Budget:			Ве	eyond: \$0			

### I.D. Number: 01PW004 REDIRECTED TO 02TP002

#### TRAFFIC SIGNAL MODIFICATION - USD - ADA

TRAFFIC SIGNAL MODIFICATION IN THE USD.

Funding Type	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total		
- Total									
Impact on Operating Budget:	Beyond:								
Department Total	\$75,678,000	\$21,955,000	\$21,675,000	\$5,875,000	\$275,000	\$275,000	\$125,733,000		

Budget Year: 2015

USD

#### **Department: WATER AND SEWER**

### I.D. Number: 15WS0001 NEW

#### DOWNTOWN NASHVILLE FLOOD WALL / EQUIPMENT / MITIGATION / PREPARATION

PLAN, DESIGN, CONSTRUCTION OF FLOOD CONTAINMENT WALL - PUMPING STATION & ASSOCIATED APPURTENANCES TO CONTROL / MITIGATE FLOODING IN DOWNTOWN AREA AROUND BROADWAY / HISTORIC DISTRICT

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$100,000,000	2015-16	2016-17	2017-18	2018-19	2019-20	<b>Total</b> \$100,000,000
Total	\$100,000,000						\$100,000,000
Impact on Operating Budget:			Bey	ond: \$0			

### I.D. Number: 09WS0025 RESUBMITTED-IN PROGRESS

#### STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD

#### MAJOR CAPITAL CONSTRUCTION - USD

<u>Funding Type</u> C - PROPOSED G.O.	<b>2014-15</b> \$9,000,000	<b>2015-16</b> \$9,000,000	<b>2016-17</b> \$9,000,000	<b>2017-18</b> \$9,000,000	<b>2018-19</b> \$9,000,000	2019-20	<b>Total</b> \$45,000,000
Total	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,000,000
Impact on Operating Budget:			Be	yond: \$0			
Department Total	\$109,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$145,000,000

Budget Year: 2015

Grand Total

\$1,703,535,374 \$722,877,400

\$771,579,200

\$570,980,000

\$666,354,200

00 \$330,419,000

\$4,765,745,174

Budget Year: 2015

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