FY2013-14 to FY2018-19 CAPITAL IMPROVEMENTS BUDGET - FINAL



METROPOLITAN GOVERNMENT OF NASHVILLE & DAVIDSON COUNTY

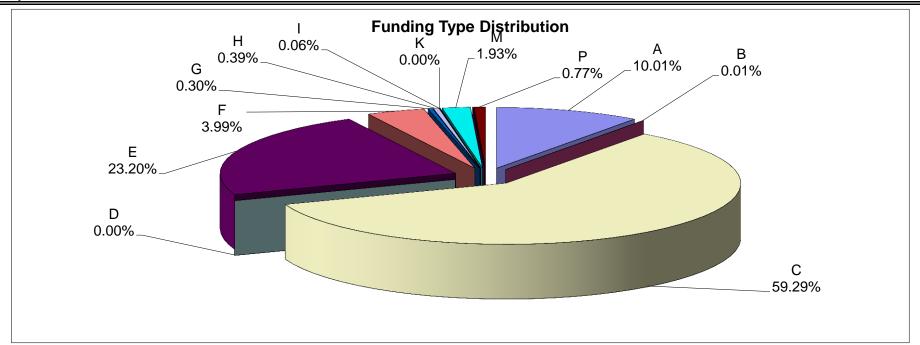
JUNE 2013

2013-2014 to 2018-2019 Capital Improvements Budget - Final - By Agency

	C	% of '13-'14							% of '14-'19
Departments	2013-14	Total	2014-15	2015-16	2016-17	2017-18	2018-19	Total	Total
Arts Commission	\$2,420,000	0.148%						2,420,000	0.053%
Bordeaux Long Term Care	\$500,000	0.031%	\$400,000	\$300,000	\$300,000	\$200,000		1,700,000	0.037%
District Energy System - USD	1,656,000	0.101%	1,530,000	630,000	510,000	450,000		4,776,000	0.105%
Finance	90,300,000	5.515%	2,000,000	2,000,000	2,000,000			96,300,000	2.118%
Fire Department - GSD	3,950,000	0.241%	150,000					4,100,000	0.090%
General Hospital	6,267,100	0.383%	1,427,100	770,700				8,464,900	0.186%
General Services	161,779,700	9.880%	20,583,100					182,362,800	4.010%
Health	1,850,000	0.113%						1,850,000	0.041%
Historical Commission	1,850,000	0.113%						1,850,000	0.041%
Human Resources	400,000	0.024%						400,000	0.009%
Information Technology Services	7,000,000	0.427%						7,000,000	0.154%
Justice Integration Services	1,938,100	0.118%						1,938,100	0.043%
Juvenile Court	1,228,000	0.075%						1,228,000	0.027%
Juvenile Court Clerk	380,000	0.023%						380,000	0.008%
Knowles Home	259,100	0.016%	100,000	181,100				540,200	0.012%
Mayor's Office	6,000,000	0.366%						6,000,000	0.132%
MDHA - GSD	134,800,000	8.232%	126,800,000	53,000,000				314,600,000	6.918%
Metro Action Commission	12,704,800	0.776%						12,704,800	0.279%
MNPS (Schools)	170,885,500	10.436%	156,245,704	227,323,461	152,384,781	136,225,529	100,652,236	943,717,211	20.753%
MTA	106,865,000	6.526%						106,865,000	2.350%
Municipal Auditorium	575,000	0.035%	1,500,000	250,000	450,000	500,000	1,000,000	4,275,000	0.094%
Nashville Electric Service	35,000,000	2.137%						35,000,000	0.770%
Parks & Recreation	54,373,000	3.321%						54,373,000	1.196%
Planning - GSD	5,900,000	0.360%	4,700,000	4,700,000	4,700,000			20,000,000	0.440%
Planning - USD	250,000	0.015%						250,000	0.005%
Police	36,759,100	2.245%						36,759,100	0.808%
Public Library	24,638,400	1.505%	8,480,000	8,230,000	11,257,800	8,490,000	8,510,000	69,606,200	1.531%
Public Works - GSD	448,209,323	27.372%	165,343,000	163,510,000	169,210,000	173,102,000	205,800,000	1,325,174,323	29.142%
Public Works - USD	85,557,918	5.225%	21,950,000	21,700,000	21,875,000	5,675,000	275,000	157,032,918	3.453%
Sheriff	14,980,000	0.915%						14,980,000	0.329%
Social Services	772,500	0.047%						772,500	0.017%
State Fair Board	2,030,000	0.124%	100,000	400,000				2,530,000	0.056%
State Trial Courts	1,000,000	0.061%						1,000,000	0.022%
Water & Sewer GSD	205,385,000	12.543%	164,846,000	209,222,000	230,604,000	271,330,000		1,081,387,000	23.781%
Water & Sewer USD	9,000,000	0.550%	9,000,000	9,000,000	9,000,000	9,000,000		45,000,000	0.990%
Totals	\$1,637,463,541	100.000%	\$685,154,904	\$701,217,261	\$602,291,581	\$604,972,529	\$316,237,236	\$4,547,337,052	100.000%

Capital Improvement Budget - Final 2013-14 through 2018-19

FUND DESCRIPTION	TYPE	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Miscellaneous	Α	\$248,965,300	\$146,483,100	\$55,231,100	\$4,700,000			\$455,379,500
Approved General Obligation Bonds	В	500,000						500,000
Proposed General Obligation Bonds	С	1,031,204,200	358,264,804	404,464,161	350,887,581	303,142,529	248,137,236	2,696,100,511
Approved Revenue Bonds	D							0
Proposed Revenue Bonds	Е	199,981,000	159,425,000	203,717,000	225,632,000	266,080,000		1,054,835,000
Federal Funds	F	63,397,441	8,711,000	13,750,000	10,750,000	24,750,000	60,000,000	181,358,441
State Funds	G			13,300,000			500,000	13,800,000
Enterprise	Н	3,574,000	3,671,000	3,755,000	3,222,000	3,500,000		17,722,000
Approved Community Development	I	1,800,000	800,000					2,600,000
Proposed Community Development	K							0
Approved 4%	L							0
Proposed 4%	M	50,621,600	7,800,000	7,000,000	7,100,000	7,500,000	7,600,000	87,621,600
Approved Miscellaneous	0	2,420,000						2,420,000
Operating	Р	35,000,000						35,000,000
Totals by Year		\$1,637,463,541	\$685,154,904	\$701,217,261	\$602,291,581	\$604,972,529	\$316,237,236	\$4,547,337,052



Budget Year: 2014

GSD

Department: ARTS COMMISSION

I.D. Number: 14AR0001 NEW

PUBLIC ART PROJECTS

PUBLIC ART PROJECTS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
O - APPROVED MISCEL	\$2,420,000						\$2,420,000
Total	\$2,420,000						\$2,420,000
Impact on Operating Budget:			Bey	yond: \$0			

Department Total \$2,420,000 \$2,420,000

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Budget Year: 2014

GSD

Department: BORDEAUX LONG TERM CARE

I.D. Number: 11BH0001 RESUBMITTED-NOT STARTED

BUILDING IMPROVEMENTS AND RENOVATIONS

MAJOR BUILDING PROJECTS AND RENOVATION PROJECTS

Funding Type C - PROPOSED G.O.	2013-14 \$500,000	2014-15 \$400,000	2015-16 \$300,000	2016-17 \$300,000	2017-18 \$200,000	2018-19	Total \$1,700,000
Total	\$500,000	\$400,000	\$300,000	\$300,000	\$200,000		\$1,700,000
Impact on Operating Budget:			Bey	vond: \$0			
Department Total	\$500,000	\$400,000	\$300,000	\$300,000	\$200,000		\$1,700,000

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Budget Year: 2014

GSD

Department: FINANCE

I.D. Number: 14FI0001 NEW

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

Funding Type C - PROPOSED G.O.	2013-14 \$300,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$300,000
Total	\$300,000						\$300,000
Impact on Operating Budget:			В	Beyond: \$0			

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

CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS

CAPITAL CONTINGENCY FUNDS FOR GENERAL GOVERNMENT PROJECTS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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			

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Budget Year: 2014

GSD

I.D. Number: 08FI0029 RESUBMITTED-NOT STARTED

MINOR LEAGUE BASEBALL STADIUM - NEW / CONSTRUCT

MINOR LEAGUE BASEBALL STADIUM - NEW CONSTRUCTION

Funding Type C - PROPOSED G.O.	2013-14 \$55,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$55,000,000
Total	\$55,000,000						\$55,000,000
Impact on Operating Budget:			Ве	eyond: \$0			

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> A - MISCELLANEOUS F	2013-14 \$15,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$15,000,000
Total	\$15,000,000						\$15,000,000
Impact on Operating Budget:			Bey	rond: \$0			

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Budget Year: 2014

GSD

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

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

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

Funding Type A - MISCELLANEOUS F	2013-14 \$15,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$15,000,000
Total	\$15,000,000						\$15,000,000
Impact on Operating Budget:			Bey	yond: \$0			
Department Total	\$90,300,000	\$2,000,000	\$2,000,000	\$2,000,000			\$96,300,000

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Budget Year: 2014

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.

Funding Type C - PROPOSED G.O.	2013-14 \$200,000	2014-15 \$150,000	2015-16	2016-17	2017-18	2018-19	Total \$350,000
Total	\$200,000	\$150,000					\$350,000
Impact on Operating Budget:				Beyond: \$0			

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

EVIDENCE BUILDING-ARSON

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Ве	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 13FD0001 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.

Funding Type C - PROPOSED G.O.	2013-14 \$3,500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$3,500,000
Total	\$3,500,000						\$3,500,000
Impact on Operating Budget:			Bey	ond: \$0			
Department Total	\$3,950,000	\$150,000					\$4,100,000

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Budget Year: 2014

GSD

Department: GENERAL HOSPITAL

I.D. Number: 12GH0006 RESUBMITTED-NOT STARTED

ARTHROSCOPIC TOWERS

REPLACEMENT OF CURRENT ARTHROSCOPIC SYSTEMS

Funding Type C - PROPOSED G.O.	2013-14 \$265,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$265,000
Total	\$265,000						\$265,000
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 12GH0002 RESUBMITTED-NOT STARTED

DIGITAL MAMMOGRAPHY

REPLACEMENT OF CURRENT MAMMOGRAPHY SYSTEM

Funding Type C - PROPOSED G.O.	2013-14 \$400,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$400,000
Total	\$400,000						\$400,000
Impact on Operating Budget:			Ве	eyond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 12GH0003 RESUBMITTED-NOT STARTED

DIGITAL X-RAY ROOMS - THREE TOTAL

REPLACEMENT OF CURRENT X-RAY ROOMS - ONE IN EMERGENCY ROOM AND TWO IN MEDICAL IMAGING

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$280,000	\$280,000	\$280,000				\$840,000
Total	\$280,000	\$280,000	\$280,000				\$840,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 12GH0005 RESUBMITTED-NOT STARTED

ECHOCARDIOGRAPHY SYSTEM

REPLACEMENT OF CURRENT EKG SYSTEM EQUIPMENT

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$282,000						\$282,000
Total	\$282,000						\$282,000
Impact on Operating Budget:			Bey	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 09GH0002 RESUBMITTED-NOT STARTED

HOSPITAL RENOVATIONS

REPLACEMENT OF EXISTING TILE. RENOVATIONS TO 5 PUBLIC BATHROOMS WITH NEW FLOORS, STALLS AND FIXTURES. RENOVATIONS TO FRONT ENTRANCE. REPLACEMENT OF AMBULANCE PLAZA DECK.

Funding Type C - PROPOSED G.O.	2013-14 \$500,000	2014-15 \$300,000	2015-16 \$200,000	2016-17	2017-18	2018-19	Total \$1,000,000
Total	\$500,000	\$300,000	\$200,000				\$1,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 14GH0001 NEW

ICD-10 COMPLIANCE

ICD-10 COMPLIANCE - COMPUTER UPGRADES TO STAR SYSTEM AND CLINICAL SYSTEMS TO MAKE GEN HOSPITAL ICD-10 COMPLIANT BY 10/14 DEADLINE. INCLUDES UPGRADES, IMPLEMENTATION FEES & HARDWARE. FUNDING REQUIRED BY 7/13.

Funding Type	2013-1	4 2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,349,20	0 \$847,100	\$290,700				\$3,487,000
То	tal \$2,349,20	0 \$847,100	\$290,700				\$3,487,000
Impact on Operating Budg	get:			Beyond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 12GH0001 RESUBMITTED-NOT STARTED

INTERVENTIONAL SYSTEM

REPLACEMENT OF CURRENT INTERVENTIONAL SYSTEM

Funding Type C - PROPOSED G.O.	2013-14 \$950,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$950,000
Total	\$950,000						\$950,000
Impact on Operating Budget:			I	Beyond: \$0			

I.D. Number: 12GH0004 RESUBMITTED-NOT STARTED

LAPAROSCOPIC TOWER

REPLACEMENT OF CURRENT LAPAROSCOPIC EQUIPMENT

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$290,900						\$290,900
Total	\$290,900						\$290,900
Impact on Operating Budget:			Bey	yond: \$0			

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Budget Year: 2014

GSD

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

SPECIAL PROCEDURE ROOM

REPLACEMENT OF CURRENT CARDIAC CATH LAB

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
C - PROPOSED G.O.	\$950,000						\$950,000	
Total	\$950,000						\$950,000	
Impact on Operating Budget:			Bey	ond: \$0				
Department Total	\$6,267,100	\$1,427,100	\$770,700				\$8,464,900	

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Budget Year: 2014

GSD

Department: GENERAL SERVICES

I.D. Number: 14GS0005 NEW

222 BUILDING CLOSEOUT

FUNDS NEEDED TO CLOSE OUT 222 BUILDING.

<u>Funding Type</u> A - MISCELLANEOUS F	2013-14 \$1,242,200	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,242,200
Total	\$1,242,200						\$1,242,200
Impact on Operating Budget:]	Beyond: \$0			

I.D. Number: 14GS0003 NEW

ADDITIONAL RADIOS FOR NEW POLICE PRECINCT.

MNPD WILL ADD A NEW PRECINCT IN FY14. SUFFICIENT RADIOS WERE PURCHASED WITH THE NEW SYSTEM TO SUPPORT CURRENT USE, BUT WITH A NEW PRECINCT ADDITIONAL RADIOS WILL BE NEEDED FOR VEHICLES AND PERSONNEL.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$250,000						\$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			В	eyond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14GS0020 NEW

ALTERNATIVE FUEL - CNG INTEGRATION

FLEET HEAVY FUEL STATION AND FLEET HEAVY SHOP INTEGRATION

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$1,189,000						\$1,189,000
Total	\$1,189,000						\$1,189,000
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 14GS0019 NEW

ALTERNATIVE FUEL - PROPANE INTEGRATION

SOUTH 4TH FUEL STATION AND LIGHT SHOP INTEGRATION

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$398,000						\$398,000
Total	\$398,000						\$398,000
Impact on Operating Budget:			Be	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14GS0025 NEW

CRIMINAL JUSTICE CENTER - CODE REQUIRED REPAIRS - LIFE, HEALTH & SAFETY

TO ADDRESS THE CODES UPGRADES FOR FIRE AND ELEVATOR SYSTEMS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$813,600						\$813,600
Total	\$813,600						\$813,600
Impact on Operating Budget:			Ве	eyond: \$0			

I.D. Number: 13GS0006 RESUBMITTED-NOT STARTED

ECC AT MYATT

YEAR 1 PLANNING AND FUTURE YEAR FUNDING TO BUILD OUT AND RELOCATE THE MAIN ECC PROGRAM

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$1,000,000	\$20,583,100					\$21,583,100
Total	\$1,000,000	\$20,583,100					\$21,583,100
Impact on Operating Budget:			Be	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14GS0015 NEW

FARMERS' MARKET

INCLUDES UPDATED LIGHTING IN ALL 4 SHEDS AND EXTERIOR LIGHT; UPGRADES AND IMPROVEMENTS IN ALL 4 SHEDS

Funding Type A - MISCELLANEOUS F	2013-14 \$1,774,200	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,774,200
Total	\$1,774,200						\$1,774,200
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 12GS0014 RESUBMITTED-NOT STARTED

FIRE STATION MASTER PLAN

FUNDING TO CONTINUE THE IMPLEMENTATION OF THE MASTER PLAN FOR NEW STATIONS, RENOVATION / EXPANSIONS OF VARIOUS FIRE STATIONS ACCORDING TO TRI-DATA MASTER PLAN

<u>Funding Type</u> A - MISCELLANEOUS F	2013-14 \$24,165,400	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$24,165,400
Total	\$24,165,400						\$24,165,400
Impact on Operating Budget:			Beye	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14GS0002 NEW

FUEL PROGRAM AUDIT RECOMMENDATIONS

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

<u>Funding Type</u> A - MISCELLANEOUS F	2013-14 \$40,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$40,000
Total	\$40,000						\$40,000
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 14GS0012 NEW

HEALTH - WOODBINE CLINIC REPLACEMENT

PLACEHOLDER

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$500,000						\$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 12GS0008 RESUBMITTED-NOT STARTED

HIGHLAND HEIGHTS PROJECT

ADDITIONAL FUNDING NEEDED FOR PROGRAMMING AND PUBLIC SPACE

Funding Type A - MISCELLANEOUS F	2013-14 \$4,257,200	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$4,257,200
Total	\$4,257,200						\$4,257,200
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 14GS0026 NEW

HISTORIC COURTHOUSE - WINDOW REPLACEMENT

REPLACEMENT OF HISTORIC COURTHOUSE WINDOWS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 13GS0013 RESUBMITTED-NOT STARTED

LAND PURCHASE FOR VARIOUS SITES/PROJECTS

FUNDING TO REIMBURSE PROJECT FUNDING FOR LAND PURCHASES - MYATT AND HICKORY HOLLOW, MIDTOWN HILLS PRECINCT

Funding Type A - MISCELLANEOUS F	2013-14 \$10,695,400	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$10,695,400
Total	\$10,695,400						\$10,695,400
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 13GS0009 RESUBMITTED-NOT STARTED

LENTZ FF&E

FUNDING TO PROVIDE FF&E, RELOCATION COSTS AND ADDITIONAL ITS FUNDS FOR PROGRAMS NOT CURRENTLY LOCATED AT LENTZ.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$4,775,600						\$4,775,600
Total	\$4,775,600						\$4,775,600
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14GS0024 NEW

MAC CAPITAL PROJECT IMPROVEMENT REQUEST

MAC CAPITAL PROJECT IMPROVEMENT REQUEST

Funding Type C - PROPOSED G.O.	2013-14 \$12,675,800	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$12,675,800
Total	\$12,675,800						\$12,675,800
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 14GS0017 NEW

MAC DOUGLASS HEAD START ITS

COMMUNICATION DEVICES FOR THE HEAD START IS NOT IN THE FEMA RECOVERY FUND.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$78,800						\$78,800
Total	\$78,800						\$78,800
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14GS0023 NEW

MAC DOUGLASS HEADSTART - PLAYGROUND EQUIPMENT

MAC DOUGLASS HEADSTART - PLAYGROUND EQUIPMENT

Funding Type C - PROPOSED G.O.	2013-14 \$75,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$75,000
Total	\$75,000						\$75,000
Impact on Operating Budget:			E	Beyond: \$0			

I.D. Number: 11GS0008 RESUBMITTED-IN PROGRESS

MAJOR MAINTENANCE - FACILITIES

FUNDING TO ADDRESS UNPLANNED / EMERGENCY MECHANICAL, PLUMBING, AND ELECTRICAL ISSUES IN ADDITION TO PROVIDE MAJOR MAINTENANCE TO FUEL SITES

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$13,503,300						\$13,503,300
Total	\$13,503,300						\$13,503,300
Impact on Operating Budget:			Beyo	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 09GS0020 RESUBMITTED-NOT STARTED

METRO FACILITY MASTER PLAN - VARIOUS METRO AGENCIES

METRO FACILITY MASTER PLAN - VARIOUS METRO AGENCIES - SCHOOL ASSESSMENTS, LAND PURCHASE, HOCKEY PARK PROGRAM, ETC.

Funding Type A - MISCELLANEOUS F	2013-14 \$2,089,700	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$2,089,700
Total	\$2,089,700						\$2,089,700
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 14GS0018 NEW

METRO LIBRARY ARCHIVES

METRO LIBRARY ARCHIVES

Funding Type A - MISCELLANEOUS F	2013-14 \$2,022,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$2,022,000
Total	\$2,022,000						\$2,022,000
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 12GS0013 RESUBMITTED-NOT STARTED

MIDTOWN HILLS PRECINCT

FUNDING TO PROVIDE DEMOLITION AND ABATEMENT, RELOCATION OF EDGEHILL COMMUNITY GARDEN, FF&E, COMMISSIONING AND TESTING

Funding Type A - MISCELLANEOUS F	2013-14 \$3,770,100	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$3,770,100
Total	\$3,770,100						\$3,770,100
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 14GS0010 NEW

MOB - CODES ONE STOP SHOP

CREATE ONE STOP PERMITTING CONCEPT - PLACEHOLDER

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$3,488,000						\$3,488,000
Total	\$3,488,000						\$3,488,000
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14GS0001 NEW

OFM - ADDITIONS FOR LIBRARY REQUEST

THIS IS FOR 6 ADDITIONAL VEHICLES REQUESTED BY THE LIBRARY TO IMPROVE CUSTODIAL OPERATIONS AT BRANCH LIBRARIES.

Funding Type M - PROPOSED 4% FUN	2013-14 \$134,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$134,000
Total	\$134,000						\$134,000
Impact on Operating Budget:			Ве	eyond: \$0			

I.D. Number: 14GS0021 NEW

OFM - PARKS ADDITIONAL VEHICLES.

PARKS ADDITIONAL VECHLE REQUEST FOR GROUNDS MAINTENANCE IMPROVEMENT

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$398,000						\$398,000
Total	\$398,000						\$398,000
Impact on Operating Budget:			Be	eyond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 10GS0001 RESUBMITTED-IN PROGRESS

OFM - SHOP EQUIPMENT

TO PROVIDE THE NECESSARY FUNDING TO PURCHASE NEW OR REPLACEMENT SHOP EQUIPMENT AT THE END OF THEIR SERVICE LIFE, AS WELL AS A FLEET SYSTEM.

Funding Type M - PROPOSED 4% FUN	2013-14 \$320,100	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$320,100
Total	\$320,100						\$320,100
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 10GS0018 RESUBMITTED-NOT STARTED

OFM CASUALTY REPLACEMENTS

TO PROVIDE THE NECESSARY FUNDING TO REPAIR/REPLACE DAMAGED FLEET VEHICLES DURING THE FISCAL YEAR.

<u>Funding Type</u> M - PROPOSED 4% FUN	2013-14 \$500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Ве	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14GS0009 NEW

OFM FLEET FUEL SITES SECURITY

CAMERAS AT 4 FUEL SITES (EAST, SOUTH, SOUTH 5TH, AND HERMITAGE)

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$113,600						\$113,600
Total	\$113,600						\$113,600
Impact on Operating Budget:			В	evond: \$0			

I.D. Number: 14GS0007 NEW

OFM HEAVY - FLEET GENERATOR

GENERATOR FOR HEAVY FLEET SHOP

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$162,000						\$162,000
Total	\$162,000						\$162,000
Impact on Operating Budget:			Bey	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14GS0008 NEW

OFM HEAVY - FLEET SECURITY

CAMERAS, ACCESS CONTROL, ETC. FOR HEAVY FLEET SHOP.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$130,700						\$130,700
Total	\$130,700						\$130,700
Impact on Operating Budget:			Ве	eyond: \$0			

I.D. Number: 10GS0017 RESUBMITTED-NOT STARTED

OFM VEHICLE ADDITIONS - POLICE

TO PROVIDE NECESSARY FUNDING FOR 50 ADDITIONAL VEHICLES AND EQUIPMENT AS REQUESTED BY METRO POLICE FOR MIDTOWN PRECINCT.

Funding Type M - PROPOSED 4% FUN	2013-14 \$1,336,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,336,000
Total	\$1,336,000						\$1,336,000
Impact on Operating Budget:			Ве	eyond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 10GS0016 RESUBMITTED-IN PROGRESS

OFM VEHICLE REPLACEMENT REQUESTS

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

Funding Type M - PROPOSED 4% FUN	2013-14 \$20,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$20,000,000
Total	\$20,000,000						\$20,000,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 14GS0027 NEW

OPEN SPACE PROPERTY ACQUISITIONS

OPEN SPACE PROPERTY ACQUISITIONS - CORNER OF FLINTLOCK/NASHBORO; DAYCARE COMM PARCEL AT CORNER OF LONGHUNTER COURT/NASHBORO; SMITH SPRINGS RD PROPERTY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000
Impact on Operating Budget:			Bey	vond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14GS0016 NEW

POLICE REQUESTS

REQUESTS FROM POLICE DEPARTMENT

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$7,681,400						\$7,681,400
Total	\$7,681,400						\$7,681,400
Impact on Operating Budget:			Be	evond: \$0			

I.D. Number: 14GS0013 NEW

PUBLIC DEFENDER & JIS LEASE RE-NEGOTIATION

PARKWAY TOWERS - PLACEHOLDER

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$41,300						\$41,300
Total	\$41,300						\$41,300
Impact on Operating Budget:			В	eyond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14GS0004 NEW

RADIO TOWER SITE GROUNDING REPAIR

THIS REQUEST WILL PROVIDE FUNDS TO EVALUATE AND REPAIR THE GROUNDING NETWORKS AT ALL 8 OF METRO'S 800MHZ RADIO TOWER SITES.

Funding Type A - MISCELLANEOUS F	2013-14 \$100,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$100,000
Total	\$100,000						\$100,000
Impact on Operating Budget:			Bey	yond: \$0			

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

ROOFING & BUILDING ENVELOPE - METRO WIDE - PLACEHOLDER

FUNDING TO CONTINUE THE IMPLEMENTATION OF THE METRO WIDE ROOF RESOURCES MASTER PLAN FOR RENOVATIONS / REPLACEMENTS.

<u>Funding Type</u> A - MISCELLANEOUS F	2013-14 \$6,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$6,000,000
Total	\$6,000,000						\$6,000,000
Impact on Operating Budget:			Be	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14GS0022 NEW

SKATING FACILITY - SOUTHEAST DAVIDSON (FORMERLY HICKORY HOLLOW)

HOCKEY FACILITY - CONSTRUCTION ONLY

Funding Type C - PROPOSED G.O.	2013-14 \$14,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$14,000,000
Total	\$14,000,000						\$14,000,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 12GS0009 RESUBMITTED-NOT STARTED

SOUTHEAST DAVIDSON - FORMERLY HICKORY HOLLOW

ADDITIONAL FUNDING NEEDED FOR HAZARDOUS MATERIAL SURVEY, ABATEMENT AND LAND COSTS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$3,545,600						\$3,545,600
Total	\$3,545,600						\$3,545,600
Impact on Operating Budget:			Bey	rond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 09GS0015 RESUBMITTED-IN PROGRESS

SUSTAINABLE BUILDING PROJECTS - ENERGY RETROFITS

FUNDING TO ADDRESS MISCELLANEOUS ENERGY PROJECTS AND RETROFITS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
C - PROPOSED G.O.	\$2,013,700						\$2,013,700	
Total	\$2,013,700						\$2,013,700	
Impact on Operating Budget:			Bey	ond: \$0				
Department Total	\$161,779,700	\$20,583,100					\$182,362,800	

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Budget Year: 2014

GSD

Department: HEALTH

I.D. Number: 14HD0001 NEW

PLANNING AND DESIGN FOR REPLACEMENT OF WOODBINE CLINIC

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

Funding Type C - PROPOSED G.O.	2013-14 \$850,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$850,000
Total	\$850,000						\$850,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 10HD0001 RESUBMITTED-NOT STARTED

WOODBINE REPAIR AND RENOVATION

RENOVATION OF BUILDING

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Beyond: \$0				

Department Total \$1,850,000

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Budget Year: 2014

GSD

Department: HISTORICAL COMMISSION

I.D. Number: 13HC0001 RESUBMITTED-NOT STARTED

NASHVILLE CEMETERY - REPAIR COSTS

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000
Impact on Operating Budget:				Beyond: \$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 ARE SPLITTING, STAIRCASE IS UNSTABLE. THE SECONDARY HOUSE IS IN VERY POOR AND UNSAFE CONDITION. RESTORATION OF THIS PORTION OF THE HOUSE WOULD PROVIDE ADDITIONAL MEETING SPACE NEEDED TO MORE ADEQUATELY MEET THE NEEDS OF THE PUBLIC.

Funding Type C - PROPOSED G.O.	2013-14 \$935,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$935,000
Total	\$935,000						\$935,000
Impact on Operating Budget:			Ве	eyond: \$0			

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Budget Year: 2014

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 FORT TO BE RECONSTRUCTED.

Funding Type C - PROPOSED G.O.	2013-14 \$890,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$890,000
Total	\$890,000						\$890,000
Impact on Operating Budget:			Bey	ond: \$0			

Department Total \$1,850,000 \$1,850,000

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Budget Year: 2014

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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000
Impact on Operating Budget:			Bey	ond: \$0			

Department Total \$400,000

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Budget Year: 2014

GSD

Department: INFORMATION TECHNOLOGY SERVICE

I.D. Number: 14IT0001 NEW

DATA AND VOICE FOR CONSTRUCTION/RENOVATION PROJECTS

PURCHASE OF THE INFORMATION TECHNOLOGY RESOURCES NECESSARY TO IMPLEMENT THE DATA AND VOICE COMPONENTS OF APPROVED METRO CONSTRUCTION AND RENOVATION PROJECTS, IN COORDINATION WITH GENERAL SERVICES AND DEPARTMENAL CUSTOMERS

Funding Type C - PROPOSED G.O.	2013-14 \$1,176,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,176,000
Total	\$1,176,000						\$1,176,000
Impact on Operating Budget:			F	Beyond: \$0			

I.D. Number: 14IT0003 NEW

MOBILE DEVICE & NETWORK ACCESS CONTROL

MOBILE DEVICE AND WIRELESS ACCESS CONTROL (MDAC) IS A SECURITY CONTROL THAT PROVIDES GREATER PROTECTION OF THE METRO NETWORK BY ENSURING THAT DEVICES THAT CONNECT TO THE METRO NETWORK ARE PATCHED AND PROTECTED WITH AV. IT ALSO PROVIDES A MECHANISM FOR CONTROLLING WHICH DEVICES CAN ACCESS WHAT PARTS OF THE NETWORK, WITHOUT A CONSIDERABLE AMOUNT OF MANAGEMENT OVERHEAD.

Funding Type C - PROPOSED G.O.	2013-14 \$407,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$407,000
Total	\$407,000						\$407,000
Impact on Operating Budget:			Bey	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14IT0006 NEW

ONLINE ALARM REGISTRATION SYSTEM FOR METRO CLERK'S OFFICE

THIS PROJECT WILL CREATE A SYSTEM FOR RESIDENTS AND BUSINESSES, OPERATING WITHIN DAVIDSON COUNTY, TO REGISTER THEIR SECURITY ALARM SYSTEMS ONLINE AT NASHVILLE.GOV USING A CREDIT CARD.

Funding Type C - PROPOSED G.O.	2013-14 \$20,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$20,000
Total	\$20,000						\$20,000
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 14IT0004 NEW

PHASE 3 ENHANCEMENTS FOR NASHVILLE.GOV

THE NEW NASHVILLE.GOV PROVIDES A PLATFORM FOR METRO TO ENGAGE CITIZENS MORE FULLY. THESE ADDITIONAL FUNDS WILL ENHANCE THE CITIZEN'S EXPERIENCE BY INCORPORATING DEPARTMENTAL DATA (MNPD, ELECTION COMMISSION, CODES, PLANNING) INTO THE SITE, INTEGRATING WITH DEPARTMENTAL SYSTEMS, AND OTHER PLANNED FEATURES.

Funding Type C - PROPOSED G.O.	2013-14 \$120,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Ве	eyond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14IT0005 NEW

PUBLIC WIFI INTERNET FOR METRO PUBLIC SPACES - PHASE 1

THIS PROJECT WILL IMPLEMENT PUBLIC INTERNET ACCESS VIA WIFI FOR SELECT METRO GOVERNMENT PUBLIC SPACES INCLUDING PARKS, COMMUNITY CENTERS, AND METRO OFFICES THAT SERVE THE PUBLIC SUCH AS COUNTY CLERK SITES AND THE FULTON CAMPUS. THIS PROJECT BUILDS ON THE PUBLIC WIFI PROOF OF CONCEPT FROM FY 13.

Funding Type C - PROPOSED G.O.	2013-14 \$417,600	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$417,600
Total	\$417,600						\$417,600
Impact on Operating Budget:			Ве	yond: \$0			

I.D. Number: 14IT0009 NEW

PURCHASE AND INSTALLATION OF MICROSOFT FOREFRONT IDENTITY MANAGER

THIS SOLUTION IS USED TO ALLOW SELF-SERVICE PASSWORD RESETS FOR THE NETWORK ACCOUNTS OF USERS OF THE METRO NETWORK. CURRENTLY, PASSWORD RESETS COMPRISE ROUGHLY 70% OF HELP DESK CALLS. BY PROVIDING THIS ABILITY TO END USERS, THE HELP DESK WILL BE ABLE TO FOCUS ON OTHER INCIDENTS AND END USERS WILL HAVE LESS WAIT TIME TO GET ACCESS.

Funding Type C - PROPOSED G.O.	2013-14 \$338,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$338,000
Total	\$338,000						\$338,000
Impact on Operating Budget:			Bey	vond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14IT0007 NEW

PURCHASE NEW VPN SOLUTION FOR CRITICAL METRO DEPARTMENTAL CUSTOMERS

PURCHASE, INSTALLATION AND IMPLEMENTATION OF NEW VPN (VIRTUAL PRIVATE NETWORK) SOLUTION (NETMOTION) FOR FIRE, WATER SERVICES, EMERGENCY COMMUNICATIONS CENTER AND CODES. THIS APPLICATION WILL REPLACE THE CURRENT VPN SOLUTION USED BY THESE ORGANIZATIONS AND ALLOW THEM TO SEAMLESSLY ROAM FROM WIRELESS TO CELLULAR CONNECTIONS, ALL WHILE MAINTAINING SECURE CONNECTION TO METRO RESOURCES.

Funding Type C - PROPOSED G.O.	2013-14 \$218,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$218,000
Total	\$218,000						\$218,000
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 14IT0010 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. THIS SYSTEM IS OVER 10 YEARS OLD AND CONTAINS OBSOLETE PROGRAMMING CODE AND DOES NOT MEET CURRENT SECURITY STANDS AS WELL AS POTENTIALLY UNSTABLE WITH FUTURE OPERATING SYSTEMS.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Beg	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14IT0002 NEW

<u>UPGRADE EBS FROM 8.12 TO 9.1 PRIOR TO END OF EXTENDED SUPPORT FOR OUR ERP SYSTEM</u>

UPGRADE ORACLE JDEDWARDS ENTERPRISE ONE ERP SYSTEM (EBS) FROM 8.12 TO NEWEST VERSION OF 9.1 BEFORE THE END OF EXTENDED SUPPORT FOR FEDERAL TAX UPDATES (W2 AND 1099S) IN LATE 2014

Funding Type C - PROPOSED G.O.	2013-14 \$3,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$3,000,000
Total	\$3,000,000						\$3,000,000
Impact on Operating Budget:			-	Beyond: \$0			

I.D. Number: 14IT0008 NEW

UPGRADE SHAREPOINT TO ENABLE SECURE PUBLIC AND EXPANDED INTERNAL ACCESS TO METRO BUSINESS DOCUMENTS

THIS IMPLEMENTATION WILL CREATE A SECURE DOCUMENT STORAGE AND SHARING SYSTEM FOR METRO DEPARTMENTS AND THEIR RELATED EXTERNAL CONSTITUENTS IN A MANNER COMPLIANT WITH THE ACCEPTABLE USE POLICY.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$303,400						\$303,400
Total	\$303,400						\$303,400
Impact on Operating Budget:			В	seyond: \$0			

Department Total \$7,000,000 \$7,000,000

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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.

Funding Type C - PROPOSED G.O.	2013-14 \$1,530,600	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,530,600
Total	\$1,530,600						\$1,530,600
Impact on Operating Budget:]	Beyond: \$0			

I.D. Number: 14JI0001 RESUBMITTED-NOT STARTED

ORACLE SUPPORT

ORACLE SUPPORT (STARTING IMMEDIATLEY)

Funding Type C - PROPOSED G.O.	2013-14 \$407,500	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$407,500
Total	\$407,500						\$407,500
Impact on Operating Budget:			В	eyond: \$0			

Department Total \$1,938,100 \$1,938,100

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Budget Year: 2014

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.

Funding Type C - PROPOSED G.O.	2013-14 \$110,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$110,000
Total	\$110,000						\$110,000
Impact on Operating Budget:				Beyond: \$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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$6,000						\$6,000
Total	\$6,000						\$6,000
Impact on Operating Budget:			Be	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 09JC0005 RESUBMITTED-NOT STARTED

PARKING STRUCTURE

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

Funding Type C - PROPOSED G.O.	2013-14 \$1,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:				Beyond: \$0			

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

RE-CARPET THE JJC WHERE ORIGINAL 1994 CARPETING REMAINS

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$70,000						\$70,000
Total	\$70,000						\$70,000
Impact on Operating Budget:			Be	yond: \$0			

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Budget Year: 2014

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.

Funding Type M - PROPOSED 4% FUN	2013-14 \$25,000	2014-15	2015-16	2016-17	2017-18	2018-19	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.

Funding Type M - PROPOSED 4% FUN	2013-14 \$17,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$17,000
Total	\$17,000						\$17,000
Impact on Operating Budget:			Bey	ond: \$0			

Department Total \$1,228,000

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Budget Year: 2014

GSD

Department: JUVENILE COURT CLERK

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

JUVENILE COURT CLERK - OFFICE RENOVATION

RENOVATION OF THE JCC OFFICE

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$380,000						\$380,000
Total	\$380,000						\$380,000
Impact on Operating Budget:			Bey	ond: \$0			

Department Total \$380,000

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Budget Year: 2014

GSD

Department: KNOWLES HOME

I.D. Number: 09OO0001 RESUBMITTED-NOT STARTED

BUILDING AND GROUNDS IMPROVEMENTS / REPAIRS

BUILDING AND GROUNDS - REPAIRS AND UPGRADES

<u>Funding Type</u> A - MISCELLANEOUS F	2013-14 \$259,100	2014-15 \$100,000	2015-16 \$181,100	2016-17	2017-18	2018-19	Total \$540,200
Total	\$259,100	\$100,000	\$181,100				\$540,200
Impact on Operating Budget:			Bey	vond: \$0			
Department Total	\$259,100	\$100,000	\$181,100				\$540,200

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Budget Year: 2014

GSD

Department: MAYOR'S OFFICE

I.D. Number: 14MO0001 NEW

NASHVILLE BUSINESS INCUBATION CENTER - EXPANSION OF CENTER AT TSU

NASHVILLE BUSINESS INCUBATION CENTER - EXPANSION OF CENTER AT TSU

Funding Type C - PROPOSED G.O.	2013-14 \$6,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$6,000,000
Total	\$6,000,000						\$6,000,000
Impact on Operating Budget:			Bev	ond: \$0			

Department Total \$6,000,000 \$6,000,000

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Budget Year: 2014

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)

Funding Type A - MISCELLANEOUS F	2013-14 \$25,000,000	2014-15 \$25,000,000	2015-16	2016-17	2017-18	2018-19	Total \$50,000,000
Total	\$25,000,000	\$25,000,000					\$50,000,000
Impact on Operating Budget:				Beyond: \$0			

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

<u>CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS</u>

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000
Total	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000
Impact on Operating Budget:				Beyond: \$0			

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Budget Year: 2014

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 A - MISCELLANEOUS F	2013-14 \$8,000,000	2014-15 \$8,000,000	2015-16 \$8,000,000	2016-17	2017-18	2018-19	Total \$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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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	rond: \$0			

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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.

Funding Type I - APPROVED CD	2013-14 \$800,000	2014-15 \$800,000	2015-16	2016-17	2017-18	2018-19	Total \$1,600,000
Total	\$800,000	\$800,000					\$1,600,000
Impact on Operating Budget:				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)

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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:				Beyond: \$0			

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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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$5,000,000	\$5,000,000					\$10,000,000
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000					\$6,000,000
Total	\$8,000,000	\$8,000,000					\$16,000,000
Impact on Operating Budget:			I	Beyond: \$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)

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
Impact on Operating Budget:				Beyond: \$0			

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GSD

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

RUTLEDGE HILL REDEVELOPMENT DISTRICT

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)

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$40,000,000	\$40,000,000					\$80,000,000
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$43,000,000	\$40,000,000					\$83,000,000
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	2013-14 \$4,000,000	2014-15 \$4,000,000	2015-16 \$4,000,000	2016-17	2017-18	2018-19	Total \$12,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
Impact on Operating Budget:			Bey	ond: \$0			
Department Total	\$134,800,000	\$126,800,000	\$53,000,000				\$314,600,000

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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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$420,000						\$420,000
Total	\$420,000						\$420,000
Impact on Operating Budget:			I	Beyond: \$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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$36,000						\$36,000
Total	\$36,000						\$36,000
Impact on Operating Budget:			Be	eyond: \$0			

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GSD

I.D. Number: 10AC0002 RESUBMITTED-NOT STARTED

FIRE & BURGLAR SYSTEMS

TO PROVIDE ADEQUATE SECURITY AND UPGRADES TO EXISTING OBSOLETE SYSTEMS.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$145,800						\$145,800
Total	\$145,800						\$145,800
Impact on Operating Budget:			Bey	ond: \$0			

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.

Funding Type A - MISCELLANEOUS F	2013-14 \$150,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$150,000
Total	\$150,000						\$150,000
Impact on Operating Budget:			Be	yond: \$0			

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I.D. Number: 11AC0001 RESUBMITTED-NOT STARTED

NEW NORTH HEADSTART CENTER - 09AC0002

TO CONSTRUCT A NEW HEADSTART CENTER TO REPLACE THE CURRENT NORTH HEAD START CENTER. THIS PROJECT WAS PREVIOUSLY APPROVED AND THE FORECASTED CONSTRUCTION COMPLETION DATE WAS FY2009.

Funding Type C - PROPOSED G.O.	2013-14 \$5,096,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$5,096,000
Total	\$5,096,000						\$5,096,000
Impact on Operating Budget:			Bey	ond: \$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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$5,096,000						\$5,096,000
Total	\$5,096,000						\$5,096,000
Impact on Operating Budget:			Beyo	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 13AC0004 RESUBMITTED-NOT STARTED

PORTABLE SINKS

TO PURCHASE AND INSTALL EIGHT PORTABLE SINKS TO BE USED IN MANDATORY LACTATION SUITES HOUSED IN MAC CENTERS.

Funding Type M - PROPOSED 4% FUN	2013-14 \$13,300	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$13,300
Total	\$13,300						\$13,300
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 13AC0001 NEW

PURCHASE SEVEN (7) NEW 48-PASSENGERS BUSES

TO REPLACE AND PURCHASE SEVEN (7) NEW 48-PASSENGERS BUSES EQUIPPED WITH AIR-CONDITION, BUILT IN AGE APPROPRIATE SEAT BELT RESTRAINTS, AND CAMERA SURVEILLANCE SYSTEM.

Funding Type M - PROPOSED 4% FUN	2013-14 \$784,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$784,000
Total	\$784,000						\$784,000
Impact on Operating Budget:			Bey	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 13AC0002 NEW

PURCHASE TEN (10) NEW SERVICE DELIVERY VEHICLES

TO PURCHASE TEN (10) NEW AGENCY VEHICLES FOR HEAD START PROGRAM TO BE USED IN DAILY OPERATIONS AND FOR DELIVERY OF HOT AND COLD MEALS TO CHILDREN IN THE HEAD START PROGRAM AND THE SUMMER FOOD SERVICES PROGRAM.

Funding Type M - PROPOSED 4% FUN	2013-14 \$234,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$234,000
Total	\$234,000						\$234,000
Impact on Operating Budget:			Be	eyond: \$0			

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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Be	yond: \$0			

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GSD

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

RICHLAND HEADSTART CENTER RENOVATIONS

RENOVATIONS AND UPGRADES - 1. WINDOW REPLACEMENTS - \$26,400

- 2. 2ND FLOOR REPLACEMENT OF PLYWOOD/SIDING \$24,000
- 3. CONCRETE ADA ACCESSIBLE SIDEWALK REPLACEMENT \$45.600.
- 4. PLAYGROUND SURFACING AQUEOUS BASE COATING \$24,000.

Funding Type M - PROPOSED 4% FUN	2013-14 \$120,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Beg	yond: \$0			

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.

<u>Funding Type</u> M - PROPOSED 4% FUN	2013-14 \$96,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$96,000
Total	\$96,000						\$96,000
Impact on Operating Budget:			Be	yond: \$0			

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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.

Funding Type M - PROPOSED 4% FUN	2013-14 \$210,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$210,000
Total	\$210,000						\$210,000
Impact on Operating Budget:			Ве	eyond: \$0			

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.

Funding Type M - PROPOSED 4% FUN	2013-14 \$120,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Bey	yond: \$0			

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GSD

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

TOM JOY HEADSTART RENOVATIONS / ADDITIONS

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

Funding Type M - PROPOSED 4% FUN	2013-14 \$48,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$48,000
Total	\$48,000						\$48,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 13AC0003 RESUBMITTED-NOT STARTED

UPGRADE OF CAMERA SYSTEMS

TO UPGRADE AND PURCHASE NEW IP CAMERAS FOR INSTALLATION IN ORDER TO PROVIDE MORE PROTECTION AND SURVEILLANCE IN HALLWAYS OF SEVEN (7) HEAD START CENTERS.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$15,700						\$15,700
Total	\$15,700						\$15,700
Impact on Operating Budget:			Bey	ond: \$0			

Department Total \$12,704,800 \$12,704,800

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GSD

Department: MNPS

I.D. Number: 13BE0016 RESUBMITTED-NOT STARTED

A.Z. KELLEY ELEMENTARY RENOVATION

A.Z. KELLEY ELEMENTARY RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,509,228

I.D. Number: 13BE0041 RESUBMITTED-NOT STARTED

ADA COMPLIANCE

ADA COMPLIANCE

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,000,000	\$1,500,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,600,000
Total	\$2,000,000	\$1,500,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,600,000
Impact on Operating Budget:				Beyond: \$2,800,000			

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I.D. Number: 08BE0003 RESUBMITTED-NOT STARTED

AIR CONDITION SCHOOL GYMS - METRO-WIDE

AIR CONDITION SCHOOL GYMS - METRO-WIDE

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$600,000	\$400,000					\$1,000,000
Total	\$600,000	\$400,000					\$1,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 03BE0027 RESUBMITTED-NOT STARTED

ALEX GREEN RENOVATION

ALEX GREEN ELEMENTARY SCHOOL - RENOVATE FACILITY

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 Total

 Beyond: \$1,598,724

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Budget Year: 2014

GSD

I.D. Number: 14BE0002 NEW

AMQUI ELEMENTARY

RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$2,333,408

I.D. Number: 03BE0033 RESUBMITTED-NOT STARTED

ANDREW JACKSON ELEMENTARY RENOVATION

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 Total
 \$1,877,382
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Impact on Operating Budget: Beyond: \$0

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GSD

I.D. Number: 14BE0004 NEW

ANTIOCH CLUSTER - NEW MIDDLE SCHOOL

ANTIOCH CLUSTER - NEW MIDDLE SCHOOL

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$20,445,000					\$20,445,000
Total		\$20,445,000					\$20,445,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 09BE0001 RESUBMITTED-NOT STARTED

ANTIOCH HIGH SCHOOL RENOVATION

ANTIOCH HIGH SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$6,245,397	\$6,245,397
Total						\$6,245,397	\$6,245,397
Impact on Operating Budget:			Bey	ond: \$0			

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GSD

I.D. Number: 03BE0001 RESUBMITTED-NOT STARTED

APOLLO MIDDLE SCHOOL - RENOVATION

APOLLO MIDDLE SCHOOL - RENOVATE FACILITY.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$5,129,748	\$5,129,748
Total						\$5,129,748	\$5,129,748
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 14BE0037 NEW

ASBESTOS, ENVIRONMENTAL

ASBESTOS, ENVIRONMENTAL

Funding Type C - PROPOSED G.O.	2013-14 \$1,000,000	2014-15 \$1,000,000	2015-16 \$1,000,000	2016-17 \$1,000,000	2017-18 \$1,000,000	2018-19 \$1,000,000	Total \$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: \$4,000,000			

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Budget Year: 2014

GSD

I.D. Number: 14BE0038 NEW

ASPHALT PAVING

ASPHALT PAVING

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$7,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$7,000,000
Impact on Operating Budget:				Bevond: \$3,000,000			

I.D. Number: 09BE0002 RESUBMITTED-NOT STARTED

BAILEY MIDDLE SCHOOL RENOVATION

BAILEY MIDDLE SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$3,046,932			\$3,046,932
Total				\$3,046,932			\$3,046,932
Impact on Operating Budget:			Bey	yond: \$0			

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Budget Year: 2014

GSD

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

BASS, W. A. MIDDLE RENOVATION

BASS, W. A. MIDDLE SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18 \$6,572,871	2018-19	Total \$6,572,871
Total					\$6,572,871		\$6,572,871
Impact on Operating Budget:			Bev	ond: \$0			

I.D. Number: 09BE0031 RESUBMITTED-NOT STARTED

BAXTER ALC RENOVATION

BAXTER ALC - RENOVATE FACILITY

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

Impact on Operating Budget: Beyond: \$4,901,940

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Budget Year: 2014

GSD

I.D. Number: 14BE0006 NEW

BELLEVUE MIDDLE

BELLEVUE MIDDLE ADDITION OF 8 CLASS ROOMS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$2,899,000					\$2,899,000
Total		\$2,899,000					\$2,899,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 09BE0006 RESUBMITTED-NOT STARTED

BELLEVUE MIDDLE RENOVATION

BELLEVUE MIDDLE SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 \$2,693,016	Total \$2,693,016
Total						\$2,693,016	\$2,693,016
Impact on Operating Budget:			Beyo	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 04BE0008 RESUBMITTED-NOT STARTED

BELLSHIRE DESIGN CENTER RENOVATION

BELLSHIRE DESIGN CENTER - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15 \$4,031,388	2015-16	2016-17	2017-18	2018-19	Total \$4,031,388
Total		\$4,031,388					\$4,031,388
Impact on Operating Budget:			Bey	ond: \$0			

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

BORDEAUX ENHANCED OPTION RENOVATION

BORDEAUX ENHANCED OPTION ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$3,925,620			\$3,925,620
Total				\$3,925,620			\$3,925,620
Impact on Operating Budget:			Beg	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 13BE0001 RESUBMITTED-NOT STARTED

BRICK CHURCH MIDDLE RENOVATION

BRICK CHURCH MIDDLE RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,795,005

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

BROOKMEADE ELEMENTARY RENOVATION

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 Total
 \$2,611,656
 \$2,611,656
 \$2,611,656
 \$2,611,656

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

I.D. Number: 13BE0002 RESUBMITTED-NOT STARTED

BUENA VISTA ELEMENTARY RENOVATION

BUENA VISTA ELEMENTARY RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,805,175

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

BUS REPLACEMENT MANDATORY

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$8,000,000	\$1,970,000	\$9,476,000	\$4,941,000	\$11,956,000	\$1,477,500	\$37,820,500
Total	\$8,000,000	\$1,970,000	\$9,476,000	\$4,941,000	\$11,956,000	\$1,477,500	\$37,820,500

Impact on Operating Budget: Beyond: \$13,251,000

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Budget Year: 2014

GSD

I.D. Number: 13BE0003 RESUBMITTED-NOT STARTED

CALDWELL ELEMENTARY RENOVATION

CALDWELL ELEMENTARY RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,414,647

I.D. Number: 13BE0004 RESUBMITTED-NOT STARTED

CAMERON MIDDLE RENOVATION

CAMERON MIDDLE RENOVATION

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 \$6,029,793
 \$6,029,793
 \$6,029,793

Total \$6,029,793 \$6,029,793

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

I.D. Number: 14BE0007 NEW

CANE RIDGE HIGH

CANE RIDGE HIGH RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$7,465,529

I.D. Number: 14BE0008 NEW

CARTER-LAWERNCE ELEMENTARY RENOVATION

CARTER-LAWERNCE ELEMENTARY RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,033,807

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Budget Year: 2014

GSD

I.D. Number: 14BE0039 NEW

CASEWORK, FURNITURE, LAB UPGRADES

CASEWORK, FURNITURE, LAB UPGRADES

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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:				Beyond: \$2,000,000			

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

CENTRALOFFICE RENOVATION

CENTRAL OFFICE RENOVATION

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$3,046,932	\$3,046,932
Total						\$3,046,932	\$3,046,932
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 04BE0009 RESUBMITTED-NOT STARTED

CHARLOTTE PARK ELEMENTARY RENOVATION

CHARLOTTE PARK ELEMENTARY - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$3,144,564			\$3,144,564
Total				\$3,144,564			\$3,144,564
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 14BE0040 NEW

CHILLER REPLACEMENT, LAKEVIEW

CHILLER REPLACEMENT, LAKEVIEW

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$150,000					\$150,000
Total		\$150,000					\$150,000
Impact on Operating Budget:			Bey	ond: \$0			

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GSD

I.D. Number: 09BE0004 RESUBMITTED-NOT STARTED

COCKRILL ELEMENTARY RENOVATION

COCKRILL ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 \$2,641,149	Total \$2,641,149
Total						\$2,641,149	\$2,641,149
Impact on Operating Budget:			Bevo	ond: \$0			

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

COHN ADULT LEARNING CENTER RENOVATION

COHN ADULT LEARNING CENTER RENOVATION

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$14,527,845				\$14,527,845
Total			\$14,527,845				\$14,527,845
Impact on Operating Budget:			Bey	ond: \$0			

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GSD

I.D. Number: 03BE0008 RESUBMITTED-NOT STARTED

COLE ELEMENTARY RENOVATION

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY.

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 \$3,555,432	Total \$3,555,432
Total						\$3,555,432	\$3,555,432
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 13BE0048 RESUBMITTED-NOT STARTED

CRIEVE HALL ELEMENTARY - RENOVATIONS TO BASEBALL FACILITY

CRIEVE HALL ELEMENTARY - RENOVATIONS TO BASEBALL FACILITY

Funding Type C - PROPOSED G.O.	2013-14 \$15,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$15,000
Total	\$15,000						\$15,000
Impact on Operating Budget:			Be	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 13BE0006 RESUBMITTED-NOT STARTED

CROFT MIDDLE RENOVATION

CROFT MIDDLE - RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,997,388

I.D. Number: 09BE0005 RESUBMITTED-NOT STARTED

CUMBERLAND ELEMENTARY RENOVATION

CUMBERLAND ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type 2013-14 2015-16 2016-17 2017-18 2018-19 **Total** 2014-15 C - PROPOSED G.O. \$2,467,242 \$2,467,242 Total \$2,467,242 \$2,467,242 Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

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

DAN MILLS ELEMENTARY RENOVATION

DAN MILLS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,621,619

I.D. Number: 03BE0015 RESUBMITTED-NOT STARTED

DODSON ELEMENTARY RENOVATION

DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type 2013-14 2015-16 2016-17 2017-18 2018-19 **Total** 2014-15 C - PROPOSED G.O. \$4,068,000 \$4,068,000 Total \$4,068,000 \$4,068,000 Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

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

DONELSON MIDDLE RENOVATION

DONELSON MIDDLE SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17 \$4,707,693	2017-18	2018-19	Total \$4,707,693
Total				\$4,707,693			\$4,707,693
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 04BE0011 RESUBMITTED-NOT STARTED

DUPONT ELEMENTARY RENOVATION

DUPONT ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$3,106,935		\$3,106,935
Total					\$3,106,935		\$3,106,935
Impact on Operating Budget:			Beyo	ond: \$0			

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Budget Year: 2014

GSD

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

DUPONT HADLEY MIDDLE RENOVATION

DUPONT HADLEY MIDDLE RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$2,989,980

I.D. Number: 03BE0016 RESUBMITTED-NOT STARTED

DUPONT-TYLER MIDDLE SCHOOL RENOVATION

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$6,185,394				\$6,185,394
Total			\$6,185,394				\$6,185,394
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14BE0010 NEW

EAKIN ELEMENTARY RENOVATION

EAKIN ELEMENTARY RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$2,369,690

I.D. Number: 13BE0008 RESUBMITTED-NOT STARTED

EAST MAGNET- RENOVATE FACILITY

EAST MAGNET - RENOVATE FACILITY

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 \$7,068,150
 \$7,068,150
 \$7,068,150
 \$7,068,150

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

I.D. Number: 14BE0041 NEW

ELEVATOR REPAIR & REPLACEMENT

ELEVATOR REPAIR & REPLACEMENT

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$750,000	\$500,000	\$500,000	\$500,000			\$2,250,000
Total	\$750,000	\$500,000	\$500,000	\$500,000			\$2,250,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 14BE0042 NEW

EMERGENCY MAINTENANCE, ENTRY VESTIBULES

EMERGENCY MAINTENANCE, ENTRY VESTIBULES

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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:		Beyond: \$4,000,000						

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Budget Year: 2014

GSD

I.D. Number: 14BE0043 NEW

ENERGY MANAGEMENT SYSTEM UPGRADE

ENERGY MANAGEMENT SYSTEM UPGRADE

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$650,000	\$650,000	\$650,000	\$500,000	\$500,000	\$500,000	\$3,450,000
Total	\$650,000	\$650,000	\$650,000	\$500,000	\$500,000	\$500,000	\$3,450,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 04BE0012 RESUBMITTED-NOT STARTED

EWING PARK MIDDLE RENOVATION

EWING PARK MIDDLE SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$5,834,529		\$5,834,529
Total					\$5,834,529		\$5,834,529
Impact on Operating Budget:			Bey	ond: \$0			

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GSD

I.D. Number: 03BE0020 RESUBMITTED-NOT STARTED

FALL-HAMILTON ELEMENTARY RENOVATION

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$3,928,671					\$3,928,671
Total		\$3,928,671					\$3,928,671
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 09BE0029 RESUBMITTED-IN PROGRESS

FOOTBALL STADIUM LIGHTING

FOOTBALL STADIUM LIGHTING - NEW / REPAIR / REPLACE

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$550,000	\$550,000	\$550,000				\$1,650,000
Total	\$550,000	\$550,000	\$550,000				\$1,650,000
Impact on Operating Budget:				Beyond: \$0			

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Budget Year: 2014

GSD

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

GLENCLIFF ELEMENTARY ADDITION

GLENCLIFF ELEMENTARY ADDITION (12 CR)

Funding Type C - PROPOSED G.O.	2013-14 \$3,369,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$3,369,000
Total	\$3,369,000						\$3,369,000
Impact on Operating Budget:			В	seyond: \$0			

I.D. Number: 03BE0022 RESUBMITTED-NOT STARTED

GLENCLIFF ELEMENTARY RENOVATION

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$1,830,600	\$1,830,600
Total						\$1,830,600	\$1,830,600
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

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

GLENCLIFF HIGH RENOVATION

GLENCLIFF HIGH SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16 \$16,987,968	2016-17	2017-18	2018-19	Total \$16,987,968
Total			\$16,987,968				\$16,987,968
Impact on Operating Budget:			Bev	rond: \$0			

I.D. Number: 14BE0012 NEW

GLENDALE ELEMENTARY RENOVATION

GLENDALE ELEMENTARY RENOVATION

Funding Type 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,679,199

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Budget Year: 2014

GSD

I.D. Number: 09BE0008 RESUBMITTED-NOT STARTED

GLENN ELEMENTARY RENOVATION

GLENN ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15 \$2,882,178	2015-16	2016-17	2017-18	2018-19	Total \$2,882,178
Total		\$2,882,178					\$2,882,178
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 14BE0052 NEW

GLENN ELEMENTARY SCHOOL - NEW SIGN AT FRONT ENTRANCE

GLENN ELEMENTARY SCHOOL - NEW SIGN AT FRONT ENTRANCE

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$10,000						\$10,000
Total	\$10,000						\$10,000
Impact on Operating Budget:			Beg	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14BE0013 NEW

GLENVIEW ELEMENTARY ADDITION OF 8 CLASSROOMS

GLENVIEW ELEMENTARY ADDITION OF 8 CLASSROOMS

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16 \$3,100,000	2016-17	2017-18	2018-19	Total \$3,100,000
Total			\$3,100,000				\$3,100,000
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 04BE0014 RESUBMITTED-NOT STARTED

GOODLETTSVILLE ELEMENTARY RENOVATION

GOODLETTSVILLE ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$3,577,806					\$3,577,806
Total		\$3,577,806					\$3,577,806
Impact on Operating Budget:			Beyo	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 03BE0026 RESUBMITTED-NOT STARTED

GOODLETTSVILLE MIDDLE SCHOOL REPLACE BUILDING

GOODLETTSVILLE MIDDLE SCHOOL - REPLACE BUILDING

Funding Type C - PROPOSED G.O.	2013-14 \$20,176,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$20,176,000
Total	\$20,176,000						\$20,176,000
Impact on Operating Budget:			Bey	vond: \$0			

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

GOWER ELEMENTARY RENOVATION

GOWER ELEMENTARY RENOVATION

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 \$2,545,551	Total \$2,545,551
Total						\$2,545,551	\$2,545,551
Impact on Operating Budget:			Beyo	ond: \$0			

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GSD

I.D. Number: 13BE0009 RESUBMITTED-NOT STARTED

GRA-MAR MIDDLE- RENOVATE FACILITY

GRA-MAR MIDDLE- RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18 \$4,036,473	2018-19	Total \$4,036,473
Total					\$4,036,473		\$4,036,473
Impact on Operating Budget:			Bev	ond: \$0			

I.D. Number: 13BE0014 RESUBMITTED-NOT STARTED

GRANBERY ELEMENTARY ADDITION

GRANBERY ELEMENTARY ADDITION (12 CR)

<u>Funding Type</u> C - PROPOSED G.O.	2013-14 \$3,079,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$3,079,000
Total	\$3,079,000						\$3,079,000
Impact on Operating Budget:			F	Beyond: \$0			

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Budget Year: 2014

GSD

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

GRANBERY ELEMENTARY RENOVATION

GRANBERY ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15 \$3,381,525	2015-16	2016-17	2017-18	2018-19	Total \$3,381,525
Total		\$3,381,525					\$3,381,525
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 14BE0044 NEW

GYM BLEACHER AND FLOOR RENOVATIONS

GYM BLEACHER AND FLOOR RENOVATIONS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$212,500	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,212,500
Total	\$212,500	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,212,500
Impact on Operating Budget:				Beyond: \$600,000			

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GSD

I.D. Number: 09BE0013 RESUBMITTED-NOT STARTED

H.G. HILL MIDDLE RENOVATION

H.G. HILL MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$2,544,534

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

HARPETH VALLEY ELEMENTARY RENOVATION

HARPETH VALLEY ELEMENTARY SCHOOL - RENOVATE FACILITY

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 \$1,933,317
 \$1,933,317
 \$1,933,317
 \$1,933,317

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

I.D. Number: 04BE0017 RESUBMITTED-NOT STARTED

HARRIS-HILLMAN SPECIAL ED. RENOVATION

HARRIS-HILLMAN SPECIAL ED. - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17 \$4,634,469	2017-18	2018-19	Total \$4,634,469
Total				\$4,634,469			\$4,634,469
Impact on Operating Budget:			Bey	yond: \$0			

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

HATTIE COTTON ELEMENTARY RENOVATION

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 Total

 Beyond: \$1,404,477

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Budget Year: 2014

GSD

I.D. Number: 13BE0011 RESUBMITTED-NOT STARTED

HAYNES MIDDLE RENOVATION

HAYNES MIDDLE RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,774,665

I.D. Number: 03BE0028 RESUBMITTED-IN PROGRESS

HAYWOOD ELEMENTARY - RENOVATION

HAYWOOD ELEMENTARY SCHOOL - RENOVATION

Funding Type C - PROPOSED G.O.	2013-14	2014-15 \$5,533,497	2015-16	2016-17	2017-18	2018-19	Total \$5,533,497
Total		\$5,533,497					\$5,533,497

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

I.D. Number: 13BE0012 RESUBMITTED-NOT STARTED

HEAD MIDDLE-RENOVATE FACILITY

HEAD MIDDLE- RENOVATE FACILITY

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,900,773

I.D. Number: 13BE0019 RESUBMITTED-NOT STARTED

HENRY MAXWELL ELEMENTARY ADDITION

HENRY MAXWELL ELEMENTARY ADDITION (12 CR)

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 \$3,079,000
 \$3,079,000
 \$3,079,000
 \$3,079,000

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

I.D. Number: 14BE0014 NEW

HICKMAN ELEMENTARY RENOVATION

HICKMAN ELEMENTARY RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$2,323,836

I.D. Number: 03BE0030 RESUBMITTED-NOT STARTED

HILLSBORO HIGH RENOVATION

HILLSBORO HIGH SCHOOL - RENOVATE FACILITY

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 \$24,338,300
 \$24,338,300
 \$24,338,300
 \$24,338,300

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

I.D. Number: 14BE0016 NEW

HILLWOOD CLUSTER ELEMENTARY

HILLWOOD CLUSTER ELEMENTARY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$17,800,000			\$17,800,000
Total				\$17,800,000			\$17,800,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 14BE0015 NEW

HILLWOOD CLUSTER ES LAND

HILLWOOD CLUSTER ES LAND

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$585,000				\$585,000
Total			\$585,000				\$585,000
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

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

HILLWOOD HIGH RENOVATION

HILLWOOD HIGH SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15 \$17,337,816	2015-16	2016-17	2017-18	2018-19	Total \$17,337,816
Total		\$17,337,816					\$17,337,816
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 04BE0018 RESUBMITTED-NOT STARTED

HOWE, CORA ELEMENTARY RENOVATION

HOWE, CORA ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$3,294,063				\$3,294,063
Total			\$3,294,063				\$3,294,063
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

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

HULL-JACKSON ELEM. MONTESSORI RENOVATION

HULL-JACKSON ELEM. MONTESSORI SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,737,036

I.D. Number: 03BE0032 RESUBMITTED-NOT STARTED

HUME-FOGG HIGH SCHOOL RENOVATION

RENOVATE EXISTING FACILITY

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 \$17,079,000
 \$17,079,000
 \$17,079,000
 \$17,079,000

Impact on Operating Budget: Beyond: \$0

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

HUNTERS LANE HIGH RENOVATION

HUNTERS LANE HIGH SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18 \$10,655,109	2018-19	Total \$10,655,109
Total Total					\$10,655,109		\$10,655,109
Impact on Operating Budget:			Bev	ond: \$0			

I.D. Number: 14BE0045 NEW

HVAC UPGRADES AND REPLACEMENTS

HVAC UPGRADES AND REPLACEMENTS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
C - PROPOSED G.O.	\$5,400,000	\$5,400,000	\$5,100,000	\$5,000,000	\$4,500,000	\$4,500,000	\$29,900,000	
Total	\$5,400,000	\$5,400,000	\$5,100,000	\$5,000,000	\$4,500,000	\$4,500,000	\$29,900,000	
Impact on Operating Budget:		Beyond: \$10,000,000						

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GSD

I.D. Number: 14BE0009 NEW

I.T. CRESWELL MIDDLE

I.T. CRESWELL MIDDLE

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$3,071,557

I.D. Number: 04BE0019 RESUBMITTED-NOT STARTED

INGLEWOOD ELEMENTARY RENOVATION

INGLEWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 \$1,521,432
 \$1,521,432
 \$1,521,432
 \$1,521,432
 \$1,521,432

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

I.D. Number: 14BE0046 NEW

INTERIOR AND EXTERIOR LIGHTING UPGRADES

INTERIOR AND EXTERIOR LIGHTING UPGRADES

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Total	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Impact on Operating Budget:				Beyond: \$400,000			

I.D. Number: 09BE0020 RESUBMITTED-IN PROGRESS

J.T. MOORE MIDDLE - RENOVATE FACILITY IN FY2018

J.T. MOORE MIDDLE - RENOVATE FACILITY IN 2018

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 \$4,754,475	Total \$4,754,475
Total						\$4,754,475	\$4,754,475
Impact on Operating Budget:			Beyo	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14BE0005 NEW

JERE BAXTER MIDDLE

JERE BAXTER MIDDLE RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,997,130

I.D. Number: 14BE0019 NEW

JF KENNEDY MIDDLE RENOVATION

JF KENNEDY MIDDLE RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$3,053,268

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I.D. Number: 04BE0020 RESUBMITTED-NOT STARTED

JOELTON ELEMENTARY RENOVATION

JOELTON ELEMENTARY SCHOOL - RENOVATE FACILITY

Total

Impact on Operating Budget: Beyond: \$1,596,690

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

JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION

JOHNSON SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$3,803,580					\$3,803,580
Total		\$3,803,580					\$3,803,580
Impact on Operating Budget:			Beyo	ond: \$0			

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GSD

I.D. Number: 14BE0018 NEW

JONES ELEMENTARY RENOVATION

JONES ELEMENTARY RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$2,574,376

I.D. Number: 04BE0021 RESUBMITTED-NOT STARTED

JOY, TOM ELEMENTARY RENOVATION

JOY, TOM ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$2,528,262

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Budget Year: 2014

GSD

I.D. Number: 13BE0047 RESUBMITTED-NOT STARTED

JULIA GREEN ELEMENTARY: LAND PURCHASE AND PLANNING

JULIA GREEN ELEMENTARY: LAND PURCHASE AND PLANNING

Funding Type C - PROPOSED G.O.	2013-14 \$275,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$275,000
Total	\$275,000						\$275,000
Impact on Operating Budget:]	Beyond: \$0			

I.D. Number: 04BE0022 RESUBMITTED-NOT STARTED

KING, M. L. MAGNET RENOVATION

KING, M. L. MAGNET SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$9,488,610				\$9,488,610
Total			\$9,488,610				\$9,488,610
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 03BE0038 RESUBMITTED-NOT STARTED

KIRKPATRICK ELEMENTARY RENOVATION

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17 \$3,446,613	2017-18	2018-19	Total \$3,446,613
Total				\$3,446,613			\$3,446,613
Impact on Operating Budget:			Beg	yond: \$0			

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

LAKEVIEW ELEMENTARY RENOVATION

LAKEVIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$5,393,151			\$5,393,151
Total				\$5,393,151			\$5,393,151
Impact on Operating Budget:			Bey	yond: \$0			

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GSD

I.D. Number: 14BE0053 NEW

LAND ACQUISITION - ALONG HIGHWAY 70 - FOR NEW SCHOOL IN DISTRICT 23

LAND ACQUISITION - ALONG HIGHWAY 70 - FOR NEW SCHOOL IN DISTRICT 23

Funding Type C - PROPOSED G.O.	2013-14 \$5,500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$5,500,000
Total	\$5,500,000						\$5,500,000
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 08BE0004 RESUBMITTED-NOT STARTED

LILLARD DESIGN CENTER - RENOVATION

LILLARD DESIGN CENTER - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$4,474,800					\$4,474,800
Total		\$4,474,800					\$4,474,800
Impact on Operating Budget:			Beyo	ond: \$0			

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I.D. Number: 13BE0017 RESUBMITTED-NOT STARTED

LOCKELAND ELEMENTARY

LOCKELAND ELEMENTARY-RENOVATION

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18 \$1,618,047	2018-19	Total \$1,618,047
Total					\$1,618,047		\$1,618,047
Impact on Operating Budget:			Beve	ond: \$0			

I.D. Number: 14BE0020 NEW

MADISON MIDDLE ADDITION

MADISON MIDDLE ADDITION - 12 CLASSROOMS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$3,105,000						\$3,105,000
Total	\$3,105,000						\$3,105,000
Impact on Operating Budget:			Bey	ond: \$0			

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I.D. Number: 13BE0018 RESUBMITTED-NOT STARTED

MAPLEWOOD HIGH

MAPLEWOOD HIGH- RENOVATION

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17 \$10,616,463	2017-18	2018-19	Total \$10,616,463
Total				\$10,616,463			\$10,616,463
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 14BE0001 NEW

MARGARET ALLEN MIDDLE

MARGARET ALLEN MIDDLE - RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,751,545

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Budget Year: 2014

GSD

I.D. Number: 14BE0022 NEW

MARTIN CENTER RENOVATION

MARTIN CENTER RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,355,771

I.D. Number: 13BE0020 RESUBMITTED-NOT STARTED

MAXWELL ELEMENTARY RENOVATION

MAXWELL ELEMENTARY RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,277,352

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GSD

I.D. Number: 09BE0016 RESUBMITTED-NOT STARTED

MCCANN ALC RENOVATION

MCCANN ALC - RENOVATE FACILITY

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$3,951,045

I.D. Number: 13BE0021 RESUBMITTED-NOT STARTED

MCGAVOCK ELEMENTARY RENOVATION

MCGAVOCK ELEMENTARY - RENOVATION

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 \$2,014,677
 \$2,014,677
 \$2,014,677
 \$2,014,677

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

I.D. Number: 14BE0024 NEW

MCGAVOCK HIGH FIRE SAFETY RENOVATION

MCGAVOCK HIGH FIRE SAFETY RENOVATION

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000
Impact on Operating Budget:			В	Beyond: \$0			

I.D. Number: 04BE0024 RESUBMITTED-NOT STARTED

MCGAVOCK HIGH RENOVATION

MCGAVOCK HIGH SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$19,328,085		\$19,328,085
Total					\$19,328,085		\$19,328,085
Impact on Operating Budget:			Beyo	ond: \$0			

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

MCGRUDER CENTER RENOVATION

MCGRUDER CENTER RENOVATION

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 \$1,935,351	Total \$1,935,351
Total						\$1,935,351	\$1,935,351
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 09BE0017 RESUBMITTED-NOT STARTED

MCKISSICK MIDDLE RENOVATION

MCKISSICK MIDDLE SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$3,139,479		\$3,139,479
Total					\$3,139,479		\$3,139,479
Impact on Operating Budget:			Beyo	ond: \$0			

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

MCMURRAY MIDDLE RENOVATION

MCMURRAY MIDDLE RENOVATION

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16 \$6,314,553	2016-17	2017-18	2018-19	Total \$6,314,553
Total			\$6,314,553				\$6,314,553
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 13BE0024 RESUBMITTED-NOT STARTED

MEIGS MIDDLE MAGNET RENOVATION

MEIGS MIDDLE MAGNET RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,733,985

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I.D. Number: 04BE0037 RESUBMITTED-IN PROGRESS

MIDDLE SCHOOL ATHLETIC FIELDS

INSTALLATION / RENOVATION / IMPROVEMENT OF VARIOUS MIDDLE SCHOOL ATHLETIC FIELDS FOR METRO PUBLIC SCHOOLS

Funding Type C - PROPOSED G.O.	2013-14 \$300,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$300,000
Total	\$300,000						\$300,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 04BE0025 RESUBMITTED-NOT STARTED

MOSS, J. E. ELEMENTARY

MOSS, J. E. ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type
C - PROPOSED G.O.

Total

Impact on Operating Budget:

Beyond: \$1,859,076

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I.D. Number: 09BE0021 RESUBMITTED-NOT STARTED

MT. VIEW ELEMENTARY RENOVATION

MT. VIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

Impact on Operating Budget: Beyond: \$2,266,961

I.D. Number: 03BE0046 RESUBMITTED-NOT STARTED

MURRELL SPECIAL EDUCATION

MURRELL SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$3,423,000						\$3,423,000
Total	\$3,423,000						\$3,423,000
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14BE0047 NEW

MUSIC MAKES US

MUSIC MAKES US

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Impact on Operating Budget:				Beyond: \$0			

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

NAPIER ELEMENTARY RENOVATION

NAPIER ELEMENTARY SCHOOL - RENOVATE FACILITY

Total

Impact on Operating Budget: Beyond: \$1,849,758

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GSD

I.D. Number: 14BE0025 NEW

NASHVILLE BIG PICTURE @ VAUGHT RENOVATION

NASHVILLE BIG PICTURE @ VAUGHT RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,886,285

I.D. Number: 14BE0026 NEW

NASHVILLE SCHOOL OF THE ARTS

NASHVILLE SCHOOL OF THE ARTS

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 \$56,000,000
 \$56,000,000
 \$56,000,000

Total \$56,000,000 \$56,000,000

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

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

NEELY'S BEND MIDDLE RENOVATION

NEELY'S BEND MIDDLE RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$3,216,771

I.D. Number: 13BE0026 RESUBMITTED-NOT STARTED

NEELY'SBEND ELEMENTARY ADDITION

NEELY'SBEND ELEMENTARY ADDITION (8 CR)

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 Total
 \$3,200,000
 \$3,200,000
 \$3,200,000

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

I.D. Number: 13BE0043 RESUBMITTED-NOT STARTED

NEW ELEMENTARY SCHOOL ANTIOCH CLUSTER

NEW ELEMENTARY SCHOOL ANTIOCH CLUSTER (800 STUDENTS)

Funding Type C - PROPOSED G.O.	2013-14 \$16,899,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$16,899,000
Total	\$16,899,000						\$16,899,000
Impact on Operating Budget:			Bev	ond: \$0			

I.D. Number: 13BE0027 RESUBMITTED-NOT STARTED

OLD BRICK CHURCH MIDDLE SCHOOL RENOVATION

OLD BRICK CHURCH MIDDLE SCHOOL RENOVATION

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 \$3,103,884	Total \$3,103,884
Total						\$3,103,884	\$3,103,884
Impact on Operating Budget:			Beyo	ond: \$0			

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Budget Year: 2014

GSD

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

OLD CENTER ELEMENTARY RENOVATION

OLD CENTER ELEMENTARY RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,105,479

I.D. Number: 13BE0029 RESUBMITTED-NOT STARTED

OLD HICKMAN RENOVATION

OLD HICKMAN RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$2,537,415

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Budget Year: 2014

GSD

I.D. Number: 13BE0031 RESUBMITTED-NOT STARTED

OPERATIONS BUILDING RENOVATION

OPERATIONS BUILDING RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,206,162

I.D. Number: 14BE0028 NEW

OVERTON CLUSTER ELEMENTARY

OVERTON CLUSTER ELEMENTARY

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 \$17,400,000
 \$17,400,000
 \$17,400,000

Total \$17,400,000 \$17,400,000

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

I.D. Number: 14BE0030 NEW

OVERTON CLUSTER ELEMENTARY (TUSCULUM AREA)

OVERTON CLUSTER ELEMENTARY (TUSCULUM AREA)

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$17,800,000			\$17,800,000
Total				\$17,800,000			\$17,800,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 14BE0027 NEW

OVERTON CLUSTER ES AND MS LAND

OVERTON CLUSTER ES AND MS LAND

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$1,120,000					\$1,120,000
Total		\$1,120,000					\$1,120,000
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14BE0029 NEW

OVERTON CLUSTER ES LAND (TUSCULUM AREA)

OVERTON CLUSTER ES LAND (TUSCULUM AREA)

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$585,000				\$585,000
Total			\$585,000				\$585,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 14BE0031 NEW

OVERTON CLUSTER MIDDLE

OVERTON CLUSTER MIDDLE

<u>Funding Type</u> C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18 \$20,900,000	2018-19	Total \$20,900,000
Total					\$20,900,000		\$20,900,000
Impact on Operating Budget:			Beyo	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 04BE0026 RESUBMITTED-NOT STARTED

OVERTON HIGH - RENOVATION

OVERTON HIGH SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$18,608,049				\$18,608,049
Total			\$18,608,049				\$18,608,049
Impact on Operating Budget:			Bey	rond: \$0			

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

PARAGON MILLS - RENOVATION

PARAGON MILLS - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$2,936,079		\$2,936,079
Total					\$2,936,079		\$2,936,079
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 09BE0025 RESUBMITTED-NOT STARTED

PARK AVENUE ELEMENTARY RENOVATION

PARK AVENUE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$2,252,757

I.D. Number: 04BE0028 RESUBMITTED-NOT STARTED

PEARL-COHN HIGH RENOVATION

PEARL-COHN HIGH SCHOOL - RENOVATE FACILITY

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 Total
 \$10,870,713
 \$10,870,713
 \$10,870,713

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

I.D. Number: 14BE0032 NEW

PENNINGTON ELEMENTARY ADDITION (8 CR)

PENNINGTON ELEMENTARY ADDITION (8 CR)

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,914,000						\$2,914,000
Total	\$2,914,000						\$2,914,000
Impact on Operating Budget:			В	Beyond: \$0			

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

PENNINGTON ELEMENTARY RENOVATION

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$3,643,000						\$3,643,000
Total	\$3,643,000						\$3,643,000
Impact on Operating Budget:			Bey	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 13BE0032 RESUBMITTED-NOT STARTED

PERCY PRIEST ELEMENTARY ADDITION

PERCY PRIEST ELEMENTARY ADDITION - ADD 8 CLASSROOMS

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17 \$3,100,000	2017-18	2018-19	Total \$3,100,000
Total				\$3,100,000			\$3,100,000
Impact on Operating Budget:			Bey	yond: \$0			

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

PERCY PRIEST ELEMENTARY RENOVATION

PERCY PRIEST ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$2,109,258

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Budget Year: 2014

GSD

I.D. Number: 14BE0048 NEW

PLUMBING AND BOILER UPGRADES

PLUMBING AND BOILER UPGRADES

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,500,000	\$2,495,000	\$2,450,000	\$2,450,000	\$2,350,000	\$2,300,000	\$14,545,000
Total	\$2,500,000	\$2,495,000	\$2,450,000	\$2,450,000	\$2,350,000	\$2,300,000	\$14,545,000
Impact on Operating Budget:				Beyond: \$8,000,000			

I.D. Number: 07BE0001 RESUBMITTED-IN PROGRESS

PRE-K AND K4 PLAYGROUNDS

PRE-K AND K4 PLAYGROUNDS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$375,000	\$375,000	\$350,000	\$350,000	\$300,000	\$300,000	\$2,050,000
Total	\$375,000	\$375,000	\$350,000	\$350,000	\$300,000	\$300,000	\$2,050,000
Impact on Operating Budget:				Beyond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 13BE0033 RESUBMITTED-NOT STARTED

PRINT SHOP RENOVATION

PRINT SHOP RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$453,582

I.D. Number: 03BE0052 RESUBMITTED-NOT STARTED

ROBERTSON ACADEMY RENOVATION

ROBERTSON ACADEMY - RENOVATE FACILITY

Funding Type 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,987,218

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Budget Year: 2014

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I.D. Number: 03BE0053 RESUBMITTED-IN PROGRESS

ROOFING

REPLACEMENT OR REPAIR OF ROOFS AT DISTRICT OWNED BUILDINGS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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: \$12,000,00	0		

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

ROSEBANK ELEMENTARY RENOVATION

ROSEBANK ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$4,734,000						\$4,734,000
Total	\$4,734,000						\$4,734,000
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 09BE0024 RESUBMITTED-NOT STARTED

ROSS ELEMENTARY RENOVATION

ROSS ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18 \$1,591,605	2018-19	Total \$1,591,605
Total					\$1,591,605		\$1,591,605
Impact on Operating Budget:			Beye	ond: \$0			

I.D. Number: 14BE0021 NEW

RUBY MAJOR ELEMENTARY ADDITION OF 12 CLASS ROOMS

RUBY MAJOR ELEMENTARY ADDITION OF 12 CLASS ROOMS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$3,079,476					\$3,079,476
Total		\$3,079,476					\$3,079,476
Impact on Operating Budget:			Beyo	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14BE0049 NEW

SECURITY SYSTEMS, CAMERAS, FIRE ALARMS

SECURITY SYSTEMS, CAMERAS, FIRE ALARMS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$6,000,000	\$300,000	\$250,000	\$250,000	\$200,000	\$200,000	\$7,200,000
Total	\$6,000,000	\$300,000	\$250,000	\$250,000	\$200,000	\$200,000	\$7,200,000
Impact on Operating Budget:				Beyond: \$200,000			

I.D. Number: 13BE0035 RESUBMITTED-NOT STARTED

SHAYNE ELEMENTARY ADDITION

SHAYNE ELEMENTARY ADDITION (12 CR)

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$3,079,000						\$3,079,000
Total	\$3,079,000						\$3,079,000
Impact on Operating Budget:			Bey	rond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 13BE0034 RESUBMITTED-NOT STARTED

SHAYNE ELEMENTARY RENOVATION

SHAYNE ELEMENTARY RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,425,834

I.D. Number: 04BE0031 RESUBMITTED-NOT STARTED

SHWAB ELEMENTARY RENOVATION

SHWAB ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type 2013-14 2015-16 2016-17 2017-18 2018-19 **Total** 2014-15 C - PROPOSED G.O. \$2,297,403 \$2,297,403 Total \$2,297,403 \$2,297,403 Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

I.D. Number:	14BE0050	NEW
I.D. Mulliber:	14DE0050	NE

STADIUM, TRACK AND LIGHTING UPGRADES

STADIUM, TRACK AND LIGHTING UPGRADES

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,661,000	\$1,461,000	\$1,400,000	\$600,000			\$6,122,000
Total	\$2,661,000	\$1,461,000	\$1,400,000	\$600,000			\$6,122,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 14BE0033 NEW

STANFORD ELEMENTARY RENOVATION

STANFORD ELEMENTARY RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,259,328

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Budget Year: 2014

GSD

I.D. Number: 12BE0003 RESUBMITTED-NOT STARTED

STOKES ELEMENTARY RENOVATE

STOKES ELEMENTARY - RENOVATE

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$10,366,281

I.D. Number: 09BE0023 RESUBMITTED-NOT STARTED

STRATTON ELEMENTARY RENOVATION

STRATTON ELEMENTARY SCHOOL - RENOVATE FACILITY

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 Total
 \$2,278,080
 \$2,278,080
 \$2,278,080
 \$2,278,080

Impact on Operating Budget: Beyond: \$0

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Budget Year: 2014

GSD

I.D. Number: 13BE0036 RESUBMITTED-NOT STARTED

SUPPLY CENTER RENOVATION

SUPPLY CENTER RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,865,178

I.D. Number: 13BE0037 RESUBMITTED-NOT STARTED

SYLVAN PARK ELEMENTARY RENOVATION

SYLVAN PARK ELEMENTARY RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,376,001

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Budget Year: 2014

GSD

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

TECHNOLOGY

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

Funding Type C - PROPOSED G.O.	2013-14 \$15,000,000	2014-15 \$20,000,000	2015-16 \$20,000,000	2016-17 \$20,000,000	2017-18 \$20,000,000	2018-19 \$20,000,000	Total \$115,000,000
Total	\$15,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$115,000,000
Impact on Operating Budget:	Beyond: \$80,000,000						

I.D. Number: 12BE0001 RESUBMITTED-NOT STARTED

THE ACADEMY AT OLD COCKRILL

THE ACADEMY AT OLD COCKRILL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$1,450,242			\$1,450,242
Total				\$1,450,242			\$1,450,242
Impact on Operating Budget:			Be	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14BE0011 NEW

THOMAS EDISON RENOVATION

THOMAS EDISON RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,890,151

I.D. Number: 13BE0038 RESUBMITTED-NOT STARTED

TRANSPORTATION BUILDING RENOVATION

TRANSPORTATION BUILDING RENOVATION

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,562,112

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Budget Year: 2014

GSD

I.D. Number: 03BE0059 RESUBMITTED-NOT STARTED

TULIP GROVE ELEMENTARY RENOVATION

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18 \$2,950,317	2018-19	Total \$2,950,317
Total					\$2,950,317		\$2,950,317
Impact on Operating Budget:			Beye	ond: \$0			

I.D. Number: 03BE0060 RESUBMITTED-NOT STARTED

TUSCULUM ELEMENTARY SCHOOL

TUSCULUM ELEMENTARY SCHOOL - REPLACE SCHOOL

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$16,308,000						\$16,308,000
Total	\$16,308,000						\$16,308,000
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 03BE0061 RESUBMITTED-NOT STARTED

TWO RIVERS MIDDLE SCHOOL RENOVATION

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15 \$9,611,667	2015-16	2016-17	2017-18	2018-19	Total \$9,611,667
Total		\$9,611,667					\$9,611,667
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 04BE0032 RESUBMITTED-NOT STARTED

UNA ELEMENTARY - RENOVATION

UNA ELEMENTARY SCHOOL - RENOVATE FACILITY

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 Total
 Total

Total

Impact on Operating Budget: Beyond: \$1,991,286

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Budget Year: 2014

GSD

.D. Number:	14BE0051	NEW
.D. Number:	14BE0031	

VEHICLE REPLACEMENT OF ROLLING STOCK

VEHICLE REPLACEMENT OF ROLLING STOCK

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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			

I.D. Number: 13BE0039 RESUBMITTED-NOT STARTED

WARNER ELEMENTARY E.O. RENOVATION

WARNER ELEMENTARY E.O. RENOVATION

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,718,441

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Budget Year: 2014

GSD

I.D. Number: 14BE0035 NEW

WAVERLY BELMONT ELEMENTARY ADDITION (600)

WAVERLY BELMONT ELEMENTARY ADDITION (600)

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$8,500,000						\$8,500,000
Total	\$8,500,000						\$8,500,000
Impact on Operating Budget:			Beve	ond: \$0			

I.D. Number: 09BE0003 RESUBMITTED-NOT STARTED

WAVERLY BELMONT RENOVATION

WAVERLY BELMONT - RENOVATE FACILITY

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,293,624

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Budget Year: 2014

GSD

I.D. Number: 13BE0040 RESUBMITTED-NOT STARTED

WEST END MIDDLE RENOVATION

WEST END MIDDLE RENOVATION

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 \$2,250,621	Total \$2,250,621
Total						\$2,250,621	\$2,250,621
Impact on Operating Budget:			Beyo	ond: \$0			

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

WESTMEADE ELEMENTARY RENOVATION

WESTMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.			\$2,571,993				\$2,571,993
Total			\$2,571,993				\$2,571,993
Impact on Operating Budget:				Beyond: \$0			

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Budget Year: 2014

GSD

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

WHITES CREEK HIGH RENOVATION

WHITES CREEK HIGH SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16 \$20,398,986	2016-17	2017-18	2018-19	Total \$20,398,986
Total			\$20,398,986				\$20,398,986
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 09BE0022 RESUBMITTED-NOT STARTED

WHITSITT ELEMENTARY RENOVATION

WHITSITT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,496,007

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Budget Year: 2014

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I.D. Number: 04BE0035 RESUBMITTED-NOT STARTED

WRIGHT MIDDLE RENOVATION

WRIGHT MIDDLE SCHOOL - RENOVATE FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total			
C - PROPOSED G.O.	\$4,532,769									
Total		\$4,532,769 \$4.								
Impact on Operating Budget:	Beyond: \$0									
Department Total	\$170.885.500	\$156.245.704	\$227.323.461	\$152.384.781	\$136,225,529	\$100.652.236	\$943.717.211			

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Budget Year: 2014

GSD

Department: MTA

I.D. Number: 14MT0001 NEW

AUTOMATIC VEHICLE LOCATION (AVL) SYSTEM

AUTOMATIC VEHICLE LOCATION (AVL) SYSTEM

Funding Type C - PROPOSED G.O.	2013-14 \$1,500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,500,000
Total	\$1,500,000						\$1,500,000
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 14MT0002 NEW

BUILDING RENOVATIONS - MYATT AND/OR NESTOR

BUILDING RENOVATIONS - MYATT AND/OR NESTOR

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000
Impact on Operating Budget:			Bey	ond: \$0			

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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

Funding Type C - PROPOSED G.O.	2013-14 \$4,840,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$4,840,000
Total	\$4,840,000						\$4,840,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 13MT0007 RESUBMITTED-NOT STARTED

BUS RAPID TRANSIT (BRT) - EAST WEST CONNECTOR - FINAL DESIGN, CONSTRUCTION AND STREETSCAPE

BUS RAPID TRANSIT (BRT) - EAST WEST CONNECTOR - FINAL DESIGN, CONSTRUCTION AND STREETSCAPE

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$49,000,000						\$49,000,000
Total	\$49,000,000						\$49,000,000
Impact on Operating Budget:			Bey	vond: \$0			

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I.D. Number: 13MT0006 RESUBMITTED-NOT STARTED

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

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

Funding Type C - PROPOSED G.O.	2013-14 \$10,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$10,000,000
Total	\$10,000,000						\$10,000,000
Impact on Operating Budget:			Bey	rond: \$0			

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

CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER

CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000
Impact on Operating Budget:			Bey	ond: \$0			

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I.D. Number: 13MT0005 RESUBMITTED-IN PROGRESS

REPLACEMENT BUSES - SMALLER, MUSIC CITY CIRCUIT BUSES - 7

REPLACEMENT BUSES - SMALLER, MUSIC CITY CIRCUIT BUSES - 7

Funding Type C - PROPOSED G.O.	2013-14 \$3,500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$3,500,000
Total	\$3,500,000						\$3,500,000
Impact on Operating Budget:			Beye	ond: \$0			

I.D. Number: 13MT0003 RESUBMITTED-IN PROGRESS

REPLACEMENT BUSES - TWELVE 40' AND 60' TRANSIT BUSES

REPLACEMENT BUSES - TWELVE 40' AND 60' TRANSIT BUSES

Funding Type C - PROPOSED G.O.	2013-14 \$10,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$10,000,000
Total	\$10,000,000						\$10,000,000
Impact on Operating Budget:			Ве	eyond: \$0			

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I.D. Number: 13MT0004 RESUBMITTED-IN PROGRESS

REPLACEMENT OF ACCESS RIDE PARATRANSIT VEHICLES - 12 VEHICLES

REPLACEMENT OF ACCESS RIDE PARATRANSIT VEHICLES - 12 VEHICLES

Funding Type C - PROPOSED G.O.	2013-14 \$2,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$2,000,000
Total	\$2,000,000						\$2,000,000
Impact on Operating Budget:			Ве	yond: \$0			

I.D. Number: 13MT0009 RESUBMITTED-NOT STARTED

RTA THROUGH MTA - GRANT MATCHES - FY2013 AND FY2014

RTA THROUGH MTA - GRANT MATCHES - FY2013 - \$750,000 AND FY2014 - \$1,275,000.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,025,000						\$2,025,000
Total	\$2,025,000						\$2,025,000
Impact on Operating Budget:			Bey	rond: \$0			

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GSD

I.D. Number: 13MT0001 RESUBMITTED-IN PROGRESS

VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2013

VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2013

Funding Type C - PROPOSED G.O.	2013-14 \$250,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:]	Beyond: \$0			

I.D. Number: 13MT0002 RESUBMITTED-NOT STARTED

VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2014

VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2014

Funding Type C - PROPOSED G.O.	2013-14 \$2,250,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$2,250,000
Total	\$2,250,000						\$2,250,000
Impact on Operating Budget:			В	eyond: \$0			

Department Total \$106,865,000 \$106,865,000

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Budget Year: 2014

GSD

Department: MUNICIPAL AUDITORIUM

I.D. Number: 09MA0001 RESUBMITTED-NOT STARTED

HVAC RENOVATIONS

IMPROVEMENTS TO HVAC SYSTEM.

Funding Type A - MISCELLANEOUS F	2013-14 \$175,000	2014-15 \$500,000	2015-16	2016-17	2017-18	2018-19	Total \$675,000
Total	\$175,000	\$500,000					\$675,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 14MA0001 NEW

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

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F			\$250,000				\$250,000
Total			\$250,000				\$250,000
Impact on Operating Budget:			Bey	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 96MA002 RESUBMITTED-NOT STARTED

MUNICIPAL AUDITORIUM - SEATING RENOVATIONS

2014 - REPLACE 2000 PERMANENT SEATS & 200 FOLDING CHAIRS

2015 - REPLACE 3000 PERMANENT SEATS

Funding Type M - PROPOSED 4% FUN	2013-14 \$400,000	2014-15 \$1,000,000	2015-16	2016-17	2017-18	2018-19	Total \$1,400,000
Total	\$400,000	\$1,000,000					\$1,400,000
Impact on Operating Budget:			Beve	ond: \$0			

I.D. Number: 14MA0004 NEW

PAVILION BUILD-OUT FOR PLAZA AREA

PAVILION BUILD-OUT FOR PLAZA AREA

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 \$1,000,000	Total \$1,000,000	
Total						\$1,000,000	\$1,000,000	
Impact on Operating Budget:			Beye	ond: \$0				

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Budget Year: 2014

GSD

I.D. Number: 14MA0002 NEW

RENOVATIONS - RESTROOM AND DRESSING ROOM

RENOVATIONS - RESTROOM AND DRESSING ROOM

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$450,000			\$450,000
Total				\$450,000			\$450,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 14MA0003 NEW

RENOVATIONS - WINDOWS AND FLOORS

RENOVATIONS - WINDOWS AND FLOORS

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18 \$500,000	2018-19	Total \$500,000		
C - FROFOSED G.O.					\$300,000		\$300,000		
Total					\$500,000		\$500,000		
Impact on Operating Budget:	Beyond: \$0								
Department Total	\$575,000	\$1,500,000	\$250,000	\$450,000	\$500,000	\$1,000,000	\$4,275,000		

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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.

2013-14 \$35,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$35,000,000	
\$35,000,000						\$35,000,000	
Impact on Operating Budget: Beyond: \$0							
	\$35,000,000	\$35,000,000	\$35,000,000 \$35,000,000	\$35,000,000 \$35,000,000	\$35,000,000 \$35,000,000	\$35,000,000 \$35,000,000	

Department Total \$35,000,000

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Budget Year: 2014

GSD

Department: PARKS

I.D. Number: 14PR0002 NEW

CONSTRUCT A NEW MADISON COMMUNITY CENTER

CONSTRUCT A NEW MADISON COMMUNITY CENTER

Funding Type C - PROPOSED G.O.	2013-14 \$4,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$4,000,000
Total	\$4,000,000						\$4,000,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 14PR0004 NEW

DUDLEY PARK - CONSTRUCT RESTROOM FACILITY

DUDLEY PARK - CONSTRUCT RESTROOM FACILITY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000
Impact on Operating Budget:			Ве	eyond: \$0			

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I.D. Number: 14PR0005 NEW

EASLEY COMMUNITY CENTER - CONSTRUCT OUTDOOR RESTROOMS NEAR PICNIC SHELTER

EASLEY COMMUNITY CENTER - CONSTRUCT OUTDOOR RESTROOMS NEAR PICNIC SHELTER

Funding Type C - PROPOSED G.O.	2013-14 \$100,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$100,000
Total	\$100,000						\$100,000
Impact on Operating Budget:			Ве	eyond: \$0			

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

MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION

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

Funding Type C - PROPOSED G.O.	2013-14 \$45,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$45,000,000
Total	\$45,000,000						\$45,000,000
Impact on Operating Budget:			Beye	ond: \$0			

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GSD

I.D. Number: 14PR0001 NEW

NASHVILLE ZOO - INFRASTRUCTURE IMPROVEMENTS, PERMANENT DISPLAYS, ROADS / PATHS / TRAILS, AND RENOVATIONS

NASHVILLE ZOO - INFRASTRUCTURE IMPROVEMENTS, PERMANENT DISPLAYS, ROADS / PATHS / TRAILS, AND RENOVATIONS

Funding Type A - MISCELLANEOUS F	2013-14 \$5,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$5,000,000
Total	\$5,000,000						\$5,000,000
Impact on Operating Budget:			Ве	yond: \$0			

I.D. Number: 14PR0003 NEW

RESERVOIR PARK - REPAVE TENNIS COURTS AND BASKETBALL COURTS. REPLACE TENNIS NETS

RESERVOIR PARK - REPAVE TENNIS COURTS AND BASKETBALL COURTS. REPLACE TENNIS NETS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$60,000						\$60,000
Total	\$60,000						\$60,000
Impact on Operating Budget:			Beg	yond: \$0			

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GSD

I.D. Number: 14PR0006 NEW

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

Funding Type C - PROPOSED G.O.	2013-14 \$113,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$113,000
Total	\$113,000						\$113,000
Impact on Operating Budget:			Bey	yond: \$0			

Department Total \$54,373,000 \$54,373,000

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Budget Year: 2014

GSD

Department: PLANNING COMMISSION

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.

Funding Type C - PROPOSED G.O.	2013-14 \$250,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Ве	yond: \$500,000			

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 A - MISCELLANEOUS F	2013-14 \$4,700,000	2014-15 \$4,700,000	2015-16 \$4,700,000	2016-17 \$4,700,000	2017-18	2018-19	Total \$18,800,000
Total	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000
Impact on Operating Budget:			E	Beyond: \$0			

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GSD

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.

Funding Type C - PROPOSED G.O.	2013-14 \$700,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$700,000
Total	\$700,000						\$700,000
Impact on Operating Budget:			Bey	vond: \$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.	2013-14 \$250,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$250,000	
Total	\$250,000						\$250,000	
Impact on Operating Budget:			Bey	yond: \$0				
Department Total	\$5,900,000	\$4,700,000	\$4,700,000	\$4,700,000			\$20,000,000	

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GSD

Department: POLICE

I.D. Number: 06PD0006 RESUBMITTED-NOT STARTED

AUTO THEFT BUILDING

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	2013-14 \$118,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$118,000
Total	\$118,000						\$118,000
Impact on Operating Budget:				Beyond: \$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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000
Impact on Operating Budget:			Bey	ond: \$0			

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I.D. Number: 12PD0003 RESUBMITTED-NOT STARTED

MNPD INFORMATION TECHNOLOGY EQUIPMENT EXPENSE FOR NEW PROJECTS

THIS COVERS THE POLICE IT EXPENSE FOR 2 NEW LOCATIONS- MADISON PRECINCT, AND THE CRIME LAB, TO MEET ESTIMATED MOVE IN DATE OF SEPT/OCT 2013 TIME FRAME. FUNDING MUST BE AVAILABLE AND EQUIPMENT ORDERED BY MAY 2013

Funding Type C - PROPOSED G.O.	2013-14 \$624,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$624,000
Total	\$624,000						\$624,000
Impact on Operating Budget:			В	eyond: \$0			

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..

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$3,438,000						\$3,438,000
Total	\$3,438,000						\$3,438,000
Impact on Operating Budget:			Bey	ond: \$0			

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

PROPERTY & EVIDENCE ADDITIONAL SHELVING

ADDITIONAL SHELVING IS NEEDED IN ORDER TO HANDLE THE INCREASE IN VOLUME OF IN-COMING PROPERTY AND EVIDENCE SO THAT IT MAY BE PROPERLY IDENTIFIED AND STORED UNTIL SUCH ITEMS ARE NEEDED. RENOVATION OF THE CURRENT FACILITY WOULD BE LIMITED AT THIS TIME.

Funding Type A - MISCELLANEOUS F	2013-14 \$23,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$23,000
Total	\$23,000						\$23,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 06PD0007 RESUBMITTED-NOT STARTED

PROPERTY EVIDENCE ADDITION / RENOVATION

THE GROUND FLOOR OF THE CJC ANNEX IS PLANNED FOR TEMPORARY USE DURING A RENOVATION OF THE REAR PORTION OF THE MAIN CJC BUILDING. WHEN THIS TEMPORARY USE IS FINISHED, THE SPACE WILL NEED TO BE RENOVATED TO ACCOMMODATE THE POLICE PROPERTY AND EVIDENCE OPERATION TO RE-OCCUPY THIS SPACE. WORK INCLUDES DEMOLITION OF TEMPORARY CONSTRUCTION, ACCOMMODATION FOR MOVABLE AISLE FILES, INSTALLATION OF A LARGE SECURE VAULT, AND ALL FURNITURE, FIXTURES AND EQUIPMENT.

Funding Type A - MISCELLANEOUS F	2013-14 \$1,141,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,141,000
Total	\$1,141,000						\$1,141,000
Impact on Operating Budget:			В	eyond: \$0			

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I.D. Number: 14PD0001 NEW

RECORDS COUNTER

RENOVATION OF THE RECORDS COUNTER

Funding Type A - MISCELLANEOUS F	2013-14 \$30,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$30,000
Total	\$30,000						\$30,000
Impact on Operating Budget:				Beyond: \$0			

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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$20,298,000						\$20,298,000
Total	\$20,298,000						\$20,298,000
Impact on Operating Budget:			Bey	ond: \$0			

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I.D. Number: 13PD0001 RESUBMITTED-NOT STARTED

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

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$34,000						\$34,000
Total	\$34,000						\$34,000
Impact on Operating Budget:			Bey	yond: \$0			

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

TACTICAL OPERATIONS SECTION: UTILITY HELICOPTER 6-PERSON

IN ORDER TO INCREASE THE DEPARTMENT'S PRESENCE WITHIN HOMELAND SECURITY DISTRICT 5, THIS FUNDING WOULD REPLACE ONE MD500E HELICOPTER WITH A 6-PERSON UTILITY STYLE HELICOPTER. A HELICOPTER OF THIS TYPE WOULD ALLOW THE DEPARTMENT TO ASSIST WITH EXTRACTIONS AND EVACUATIONS DURING LARGE SCALE DISASTERS.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000
Impact on Operating Budget:			Beg	yond: \$0			

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Budget Year: 2014

GSD

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.	2013-14 \$3,980,300	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$3,980,300
Total	\$3,980,300						\$3,980,300
Impact on Operating Budget:				Beyond: \$0			

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).

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$497,000						\$497,000
Total	\$497,000						\$497,000
Impact on Operating Budget:			Ве	eyond: \$0			

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

TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE

IN ORDER TO IMPROVE THE TRAINING OF NEW AND CURRENT OFFICERS, THIS REQUEST WOULD REPAIR AND EXPAND THE CURRENT DRIVING TRACK (\$1,955,412), UPGRADE THE FITNESS TRAINING AREA AND EXERCISE EQUIPMENT, PROVIDE A GUN RANGE CLEANING ROOM FOR THE SAFE CLEANING AND DISASSEMBLY OF FIREARMS, AND BUILD COVERED GUN RANGE BLEACHERS FOR STUDENTS AND INSTRUCTORS (\$120,400).

Funding Type C - PROPOSED G.O.	2013-14 \$2,075,800	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$2,075,800
Total	\$2,075,800						\$2,075,800
Impact on Operating Budget:			Bey	ond: \$0			

Department Total \$36,759,100 \$36,759,100

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Budget Year: 2014

GSD

Department: PUBLIC LIBRARY

I.D. Number: 14PL0002 NEW

BELLEVUE LIBRARY - OPENING DAY COLLECTION AND FURNITURE, FIXTURES AND EQUIPMENT

BELLEVUE LIBRARY - OPENING DAY COLLECTIONS AND FF&E

Funding Type A - MISCELLANEOUS F	2013-14 \$2,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$2,000,000
Total	\$2,000,000						\$2,000,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 07PL0001 RESUBMITTED-NOT STARTED

BUILDING INFRASTRUCTURE REPAIRS/RENOVATIONS

VARIOUS BUILDING INFRASTRUCTUER REPAIRS/RENOVATIONS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,205,000	\$1,580,000	\$1,180,000	\$990,000	\$980,000	\$900,000	\$7,835,000
M - PROPOSED 4% FUN	\$1,893,200	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,893,200
Total	\$4,098,200	\$3,580,000	\$3,180,000	\$2,990,000	\$2,980,000	\$2,900,000	\$19,728,200
Impact on Operating Budget:			В	eyond: \$2,900,000			

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GSD

I.D. Number: 14PL0003 NEW

HICKORY HOLLOW - OPENING DAY COLLECTION AND FURNITURE, FIXTURES AND EQUIPMENT

HICKORY HOLLOW - OPENING DAY COLLECTION AND FURNITURE, FIXTURES AND EQUIPMENT

Funding Type A - MISCELLANEOUS F	2013-14 \$1,200,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Be	yond: \$0			

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

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17 \$3,157,800	2017-18	2018-19	Total \$3,157,800
Total				\$3,157,800			\$3,157,800
Impact on Operating Budget:			Beg	yond: \$0			

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GSD

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

JOELTON COMMUNITY LIBRARY - CONSTRUCT

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

Funding Type 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total C - PROPOSED G.O.

Impact on Operating Budget: Beyond: \$4,726,600

I.D. Number: 09PL0002 RESUBMITTED-NOT STARTED

LIBRARY BOOKS AND MATERIALS

NEW AND REPLACEMENT BOOKS FOR THE LIBRARY SYSTEM

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
M - PROPOSED 4% FUN	\$3,500,000	\$3,800,000	\$4,000,000	\$4,100,000	\$4,500,000	\$4,600,000	\$24,500,000
Total	\$3,500,000	\$3,800,000	\$4,000,000	\$4,100,000	\$4,500,000	\$4,600,000	\$24,500,000
Impact on Operating Budget:				Beyond: \$0			

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

<u>LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS</u>

VARIOUS LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000	\$100,000	\$50,000	\$10,000	\$10,000	\$10,000	\$680,000
M - PROPOSED 4% FUN	\$1,148,200	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,148,200
Total	\$1,648,200	\$1,100,000	\$1,050,000	\$1,010,000	\$1,010,000	\$1,010,000	\$6,828,200
Impact on Operating Budget:				Beyond: \$1,010,000			

I.D. Number: 14PL0001 NEW

<u>LIMITLESS LIBRARY PROGRAM UPGRADES</u>

LIMITLESS LIBRARY PROGRAM - VARIOUS UPGRADES TO PROGRAM

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000
Impact on Operating Budget:			Be	yond: \$0			

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

METRO ARCHIVES - MOVE TO MAIN LIBRARY

METRO ARCHIVES - MOVE TO MAIN LIBRARY AND ASSOCIATED RENOVATIONS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
B - APPROVED G.O. BO	\$500,000						\$500,000
C - PROPOSED G.O.	\$10,192,000						\$10,192,000
Total	\$10,692,000						\$10,692,000
Impact on Operating Budget:]	Beyond: \$0			

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> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

C - PROPOSED G.O.

Total

Impact on Operating Budget: Beyond: \$1,938,300

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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

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total			
Total										
Impact on Operating Budget:	Beyond: \$490,600									
Department Total	\$24,638,400	\$8,480,000	\$8,230,000	\$11,257,800	\$8,490,000	\$8,510,000	\$69,606,200			

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GSD

Department: PUBLIC WORKS

I.D. Number: 06PW0016 RESUBMITTED-IN PROGRESS

3RD AVENUE NORTH AND UNION STREET STREETSCAPE

STREETSCAPE, SIGNALS AND SIGNS

Funding Type F - FEDERAL FUNDS	2013-14 \$5,300,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000			\$4,000,000		\$7,000,000
Total	\$1,000,000	\$2,000,000			\$4,000,000		\$7,000,000
Impact on Operating Budget:]	Beyond: \$0			

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I.D. Number: 06PW0004 RESUBMITTED-NOT STARTED

BLUE HOLE ROAD

WIDEN AND RECONSTRUCT FROM BELL ROAD-SR254 TO PETTUS ROAD

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 \$7,000,000
 \$7,000,000
 \$7,000,000
 \$7,000,000

Impact on Operating Budget: Beyond: \$13,500,000

I.D. Number: 06PW0005 RESUBMITTED-NOT STARTED

BOSLEY SPRINGS CONNECTOR

FROM WHITE BRIDGE ROAD TO HARDING ROAD NEW ROADWAY IN ACCORDANCE WITH STUDY

Funding Type 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 **Total** C - PROPOSED G.O. \$7,000,000 \$29,000,000 \$36,000,000 Total \$36,000,000 \$7,000,000 \$29,000,000 Beyond: \$0 Impact on Operating Budget:

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GSD

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

CANE RIDGE ROAD FROM PETTUS ROAD AND FRANKLIN ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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			

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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

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18 \$1,500,000	2018-19	Total \$1,500,000
Total					\$1,500,000		\$1,500,000
Impact on Operating Budget:			Bey	ond: \$0			

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

SNOW REMOVAL EQUIPMENT AND STORAGE FACILITIES

SALT BIN REPLACEMENTS AND OTHER SNOW REMOVAL EQUIPMENT

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000
Impact on Operating Budget:			В	eyond: \$0			

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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

Funding Type 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 **Total** C - PROPOSED G.O. \$20,000,000 \$20,000,000 Total \$20,000,000 \$20,000,000 Impact on Operating Budget: Beyond: \$30,400,000

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

10TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 10TH AVE NORTH AND JEFFERSON STREET

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000
Impact on Operating Budget:			Be	yond: \$0			

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I.D. Number: 04PW0033 REDIRECTED TO

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

INTERSECTION IMPROVEMENTS

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

Tr.

Total

Impact on Operating Budget:

Beyond:

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

14TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 14TH AVE AT JEFFERSON STREET

 Funding Type
 2013-14
 2014-15
 2015-16
 2016-17
 2017-18
 2018-19
 Total

 C - PROPOSED G.O.
 \$250,000
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Impact on Operating Budget: Beyond: \$0

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GSD

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

16TH AVENUE AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 16TH AVENUE AND JEFFERSON STREET

Funding Type C - PROPOSED G.O.	2013-14 \$250,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			В	seyond: \$0			

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000
Impact on Operating Budget:			Bey	yond: \$0			

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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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000		\$6,000,000	\$6,000,000		\$12,000,000	\$24,500,000
Total	\$500,000		\$6,000,000	\$6,000,000		\$12,000,000	\$24,500,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 12PW0036 RESUBMITTED-NOT STARTED

37TH AVENUE NORTH CONNECTOR

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

Funding Type C - PROPOSED G.O.	2013-14 \$1,200,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Ве	eyond: \$0			

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GSD

I.D. Number: 13PW0017 RESUBMITTED-NOT STARTED

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

Funding Type C - PROPOSED G.O.	2013-14 \$2,500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$2,500,000
Total	\$2,500,000						\$2,500,000
Impact on Operating Budget:			Bey	ond: \$0			

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

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

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

Funding Type C - PROPOSED G.O.	2013-14 \$264,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$264,000
Total	\$264,000						\$264,000
Impact on Operating Budget:			Beg	yond: \$0			

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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

Funding Type C - PROPOSED G.O.	2013-14 \$250,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			E	Beyond: \$0			

I.D. Number: 13PW0001 RESUBMITTED-NOT STARTED

ANDREW JACKSON PARKWAY IMPROVEMENTS

WIDEN AND ADD TURN LANES FROM STONERS CREEK BRIDGE TO OLD LEBANON DIRT ROAD. ENGINEERING, R-O-W AND CONSTRUCTION.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000
Impact on Operating Budget:			Beyo	ond: \$0			

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GSD

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 C - PROPOSED G.O.	2013-14 \$350,000	2014-15 \$350,000	2015-16 \$700,000	2016-17 \$2,000,000	2017-18 \$4,692,000	2018-19 \$800,000	Total \$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			

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.

Funding Type C - PROPOSED G.O.	2013-14 \$6,400,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$6,400,000
Total	\$6,400,000						\$6,400,000
Impact on Operating Budget:			I	Beyond: \$0			

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

ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT PHASE 3 AND ARTERIAL MONITORING SYSTEM (PHASE 2,3)

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

Funding Type F - FEDERAL FUNDS	2013-14 \$1,200,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 12PW0015 RESUBMITTED-NOT STARTED

ARTERIAL CORRIDOR ITS COMMUNICATION

EXPANDED SYSTEM FOR ITS COMMUNICATIONS AND DMS AND CCTV CAMERA DEPLOYMENT

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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:			Bey	ond: \$0			

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GSD

I.D. Number: 00PW002 RESUBMITTED-IN PROGRESS

ATIS PHASE 1B

COUNTYWIDE INCIDENT RESPONSE ENHANCEMENT

Funding Type F - FEDERAL FUNDS	2013-14 \$500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			В	eyond: \$0			

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

ATIS TRAVELER INFORMATION

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
F - FEDERAL FUNDS	\$1,891,074						\$1,891,074
Total	\$1,891,074						\$1,891,074
Impact on Operating Budget:			Bey	ond: \$0			

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I.D. Number: 97TP003 RESUBMITTED-IN PROGRESS

ATIS-TRAFFIC CONTROL CENTER)

CONSTRUCTION OF TRAFFIC CONTROL CENTER

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
F - FEDERAL FUNDS	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 12PW0028 RESUBMITTED-NOT STARTED

BELL ROAD

WIDEN EXISTING 2-LANE ROADWAY TO PROVIDE A CENTER TURN LANE. FROM ANDERSON ROAD TO I40E.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$8,000,000			\$8,000,000
Total				\$8,000,000			\$8,000,000
Impact on Operating Budget:			Bey	yond: \$0			

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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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$600,000	\$3,000,000	\$3,000,000	\$3,000,000			\$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: 11PW0006 RESUBMITTED-IN PROGRESS

BIKEWAYS PROGRAM STRATEGIC PLAN GSD

BIKEWAYS CONSTRUCTION IN THE GSD

Funding Type		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000		\$12,000,000
T	otal	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000		\$12,000,000
Impact on Operating Bu	dget:			Be	yond: \$0			

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Budget Year: 2014

GSD

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.

Funding Type C - PROPOSED G.O.	2013-14 \$250,000	2014-15 \$500,000	2015-16 \$1,000,000	2016-17 \$3,000,000	2017-18 \$3,000,000	2018-19	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			

I.D. Number: 96PW005 RESUBMITTED-NOT STARTED

BRICK CHURCH PIKE

BRILEY PARKWAY TO OLD HICKORY BOULEVARD WIDEN

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$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			

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GSD

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

BRIDGE PROGRAM - MAINTENANCE, REPAIR, REHABILITATION, REPLACEMENTS

BRIDGE MAINTENANCE, REPAIR, REHABILITATION, REPLACEMENTS PROGRAM MISCELLANOUS LOCATIONS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$20,000,000	\$10,000,000	\$10,000,000	\$10,000,000			\$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			

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.

Funding Type C - PROPOSED G.O.	2013-14 \$500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Beg	yond: \$0			

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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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$1,000,000	\$6,000,000			\$8,000,000
Total	\$500,000	\$500,000	\$1,000,000	\$6,000,000			\$8,000,000
Impact on Operating Budget:				Beyond: \$0			

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,000,000	\$7,000,000	\$7,000,000				\$16,000,000
Total	\$2,000,000	\$7,000,000	\$7,000,000				\$16,000,000
Impact on Operating Budget:				Beyond: \$0			

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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)

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.						\$500,000	\$500,000
G - STATE FUNDS						\$500,000	\$500,000
Total						\$1,000,000	\$1,000,000
Impact on Operating Budget:			Beyo	ond: \$17,500,000			

I.D. Number: 12PW0020 RESUBMITTED-NOT STARTED

CHANDLER ROAD

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

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 \$8,900,000	Total \$8,900,000
Total						\$8,900,000	\$8,900,000
Impact on Operating Budget:			Bey	ond: \$0			

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I.D. Number: 13PW0013 RESUBMITTED-NOT STARTED

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.

Funding Type C - PROPOSED G.O.	2013-14 \$1,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 04PW0023 RESUBMITTED-IN PROGRESS

CLARKSVILLE HIGHWAY WIDENING

WIDEN CLARKSVILLE HIGHWAY: ASHLAND CITY HY TO BRILEY PARKWAY.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
G - STATE FUNDS			\$8,300,000				\$8,300,000
Total			\$8,300,000				\$8,300,000
Impact on Operating Budget:				Beyond: \$0			

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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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$4,000,000		\$4,000,000
Total					\$4,000,000		\$4,000,000
Impact on Operating Budget:			Bey	ond: \$18,000,000			

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

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$323,400						\$323,400
Total	\$323,400						\$323,400
Impact on Operating Budget:			Bey	ond: \$0			

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

CONSOLIDATED PW FACILITY

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

Funding Type C - PROPOSED G.O.	2013-14 \$7,500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$7,500,000
Total	\$7,500,000						\$7,500,000
Impact on Operating Budget:			Beyo	ond: \$0			

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

Funding Type C - PROPOSED G.O.	2013-14 \$1,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:]	Beyond: \$0			

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

CONSTRUCT SIDEWALKS ON SWEETBRIER AVENUE

CONSTRUCT SIDEWALKS ON SWEETBRIER AVENUE

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 02PW006 RESUBMITTED-NOT STARTED

CONVENIENCE/RECYCLING CENTERS

CONSTRUCTION OF RECYCLING/CONVENIENCE CENTER. METRO STILL NEEDS ONE CENTER IN SOUTH AREA AND ONE CENTER IN WEST AREA OF COUNTY.

Funding Type C - PROPOSED G.O.	2013-14 \$450,000	2014-15 \$450,000	2015-16	2016-17	2017-18	2018-19	Total \$900,000
Total	\$450,000	\$450,000					\$900,000
Impact on Operating Budget:				Beyond: \$0			

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

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD

Funding Type C - PROPOSED G.O.	2013-14 \$10,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$10,000,000
Total	\$10,000,000						\$10,000,000
Impact on Operating Budget:			Beve	ond: \$0			

I.D. Number: 12PW0009 RESUBMITTED-NOT STARTED

COUNTYWIDE FLOOD REPAIR PROJECTS (NOT COVERED BY FEMA)

20 ROAD REPAIR PROJECTS - COUNTYWIDE

Funding Type C - PROPOSED G.O.	2013-14 \$1,500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,500,000
Total	\$1,500,000						\$1,500,000
Impact on Operating Budget:			Be	yond: \$0			

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I.D. Number: 00PW004 RESUBMITTED-IN PROGRESS

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
F - FEDERAL FUNDS	\$300,000						\$300,000
Total	\$300,000						\$300,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 12PW0016 RESUBMITTED-NOT STARTED

COUNTYWIDE WAYFINDING AND TRAFFIC GUIDANCE PROGRAM

ARTERIAL CORRIDORS COMPLIANT WITH ITS COMMUNICATION AND IMPLEMENTATION PLANS AND WAYFINDING PLAN (UNDER DEVELOPMENT)

Funding Type F - FEDERAL FUNDS	2013-14 \$2,200,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$2,200,000
Total	\$2,200,000						\$2,200,000
Impact on Operating Budget:			Beyo	ond: \$0			

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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

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16 \$250,000	2016-17 \$1,100,000	2017-18 \$2,200,000	2018-19 \$2,800,000	Total \$6,350,000
Total			\$250,000	\$1,100,000	\$2,200,000	\$2,800,000	\$6,350,000
Impact on Operating Budget:			Ве	yond: \$2,800,000			

I.D. Number: 14PW0011 NEW

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

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$68,000						\$68,000
Total	\$68,000						\$68,000
Impact on Operating Budget:			В	eyond: \$0			

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I.D. Number: 08PW0017 RESUBMITTED-NOT STARTED

CURTIS HOLLOW PKWY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS.

CURTIS HOLLOW PKWY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000
Impact on Operating Budget:			Bey	ond: \$0			

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

Funding Type C - PROPOSED G.O.	2013-14 \$250,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$250,000
C - TROTOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Ве	eyond: \$0			

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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,

Funding Type C - PROPOSED G.O.	2013-14 \$1,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Beg	yond: \$0			

I.D. Number: 06PW0006 RESUBMITTED-NOT STARTED

DEMONBREUN STREET

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$3,100,000	\$3,100,000					\$6,200,000
Total	\$3,100,000	\$3,100,000					\$6,200,000
Impact on Operating Budget:			Bey	vond: \$0			

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

DICKERSON PIKE SIDEWALK ENHANCEMENT PROJECT

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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:			Ве	yond: \$0			

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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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			

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I.D. Number: 14PW0001 NEW

DOWNTOWN PARKING GARAGE

DOWNTOWN PARKING GARAGE - CONSTRUCTION OF A DOWNTOWN PARKING GARAGE

Funding Type C - PROPOSED G.O.	2013-14 \$35,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$35,000,000
Total	\$35,000,000						\$35,000,000
Impact on Operating Budget:			Ве	yond: \$0			

I.D. Number: 02PW013 RESUBMITTED-NOT STARTED

DOWNTOWN REDEVELOPMENT

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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			

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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)

Funding Type C - PROPOSED G.O.	2013-14 \$38,400,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$38,400,000
Total	\$38,400,000						\$38,400,000
Impact on Operating Budget:			Beyo	ond: \$0			

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

Funding Type C - PROPOSED G.O.	2013-14 \$500,000	2014-15 \$7,000,000	2015-16	2016-17	2017-18	2018-19	Total \$7,500,000
Total	\$500,000	\$7,000,000					\$7,500,000
Impact on Operating Budget:				Beyond: \$0			

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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

Funding Type C - PROPOSED G.O.	2013-14 \$2,520,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$2,520,000
Total	\$2,520,000						\$2,520,000
Impact on Operating Budget:				Beyond: \$0			

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

EDMONSON PK AT MCMURRAY DR IMPROVEMENTS

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,698,000						\$1,698,000
Total	\$1,698,000						\$1,698,000
Impact on Operating Budget:			Bey	ond: \$0			

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

ELM HILL PIKE AND PATIO DRIVE IMPROVEMENTS

TURN LANE AND SIGNALS, ENGINEERING AND CONSTRUCTION.

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16 \$500,000	2016-17	2017-18	2018-19	Total \$500,000
Total			\$500,000				\$500,000
Impact on Operating Budget:]	Beyond: \$0			

I.D. Number: 03PW0018 RESUBMITTED-NOT STARTED

EMERGENCY ROADS PROJECTS

EMERGENCY ROADS PROJECTS COMMUNITY -WIDE

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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						

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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.

Funding Type C - PROPOSED G.O.	2013-14 \$150,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$150,000
Total	\$150,000						\$150,000
Impact on Operating Budget:				Beyond: \$0			

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

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000
Impact on Operating Budget:			Bey	yond: \$0			

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

FISK JUBILEE BRIDGE-IMPROVEMENTS.

FISK JUBILEE BRIDGE - IMPROVEMENTS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000
Impact on Operating Budget:				Beyond: \$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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
Impact on Operating Budget:			Bey	ond: \$12,000,000			

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I.D. Number: 95PW002 RESUBMITTED-IN PROGRESS

GATEWAY BOULEVARD SECTION II (KOREAN WAR VETERANS BLVD) - COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION II (KOREAN WAR VETERANS BOULEVARD) 4TH TO 8TH AVENUE NORTH WITH ROUNDABOUT

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
F - FEDERAL FUNDS	\$1,000,000						\$1,000,000
Total	\$6,000,000						\$6,000,000
Impact on Operating Budget:				Beyond: \$0			

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$488,800						\$488,800
Total	\$488,800						\$488,800
Impact on Operating Budget:			Beyo	ond: \$0			

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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)

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,700,000						\$1,700,000
F - FEDERAL FUNDS	\$6,800,000		\$10,000,000	\$10,000,000	\$24,000,000	\$60,000,000	\$110,800,000
Total	\$8,500,000		\$10,000,000	\$10,000,000	\$24,000,000	\$60,000,000	\$112,500,000
Impact on Operating Budget:				Beyond: \$0			

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.

Funding Type C - PROPOSED G.O.	2013-14 \$200,000	2014-15 \$1,000,000	2015-16	2016-17	2017-18	2018-19	Total \$1,200,000
Total	\$200,000	\$1,000,000					\$1,200,000
Impact on Operating Budget:				Beyond: \$0			

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Budget Year: 2014

GSD

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$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			

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

<u>I-40 / MCCRORY LANE INTERCHANGE - PHASE 1</u>

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$4,200,000						\$4,200,000
F - FEDERAL FUNDS	\$4,000,000						\$4,000,000
Total	\$8,200,000						\$8,200,000
Impact on Operating Budget:			Beyo	ond: \$0			

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I.D. Number:	04PW0003	REDIR	ECTED TO 02	PW022			
IMPROVING ADA AC	CESS FOR TRANSIT						
IMPROVEMENT ACCI	ESS TO TRANSIT FACILITIES	S ALONG ROADWA	YS. PHASE 1				
Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
To	tal						
Impact on Operating Bud	get:		Bey	ond:			
I.D. Number:	03PW0020	REDIR	ECTED TO 03	PW0014			
INCREASED GUIDAN	CE FOR IMPROVED MOBII	LITY					
INCREASED GUIDANO	E FOR IMPROVED MOBILIT	Y PHASE 3					
Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
To	otal						

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GSD

I.D. Number: 10PW0001 RESUBMITTED-NOT STARTED

<u>INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES</u>

COMMUNICATIONS DEVICES ; ARTERIAL DEPLOYMENT, WAYFINDING AND GUIDANCE

TIP ITEMS 2008 -2011

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000	\$710,000					\$1,710,000
F - FEDERAL FUNDS	\$2,800,000						\$2,800,000
Total	\$3,800,000	\$710,000					\$4,510,000
Impact on Operating Budget:			Bey	ond: \$0			

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

Funding Type C - PROPOSED G.O.	2013-14 \$1,000,000	2014-15 \$4,000,000	2015-16	2016-17	2017-18	2018-19	Total \$5,000,000
Total	\$1,000,000	\$4,000,000					\$5,000,000
Impact on Operating Budget:				Beyond: \$0			

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Budget Year: 2014

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

INTERSECTION ACCIDENT MITIGATION IMPLEMENTATION

IMPLEMENT INTERSECTION IMPROVEMENTS TO MITIGATE HIGH ACCIDENT RATES36

Funding Type F - FEDERAL FUNDS	2013-14 \$5,125,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$5,125,000
Total	\$5,125,000						\$5,125,000
Impact on Operating Budget:			Beg	yond: \$0			

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

Funding Type C - PROPOSED G.O.	2013-14 \$30,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$30,000
Total	\$30,000						\$30,000
Impact on Operating Budget:			Bey	yond: \$0			

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

INTERSECTION IMPROVEMENTS- COUNTYWIDE

INTERSECTION IMPROVEMENTS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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:]	Beyond: \$0			

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

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PIKE

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PK

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	ond: \$0			

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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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			В	eyond: \$0			

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

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	yond: \$0			

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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

Funding Type C - PROPOSED G.O.	2013-14 \$500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Ве	eyond: \$0			

I.D. Number: 13PW0039 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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,500						\$2,500
Total	\$2,500						\$2,500
Impact on Operating Budget:			Bey	yond: \$0			

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

JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE

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

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17 \$500,000	2017-18 \$500,000	2018-19 \$500,000	Total \$1,500,000
Total				\$500,000	\$500,000	\$500,000	\$1,500,000
Impact on Operating Budget:			Bey	yond: \$500,000			

I.D. Number: 03PW0002 RESUBMITTED-NOT STARTED

LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS

LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS

Funding Type C - PROPOSED G.O.	2013-14 \$120,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Ве	yond: \$0			

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

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETSCAPE. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETSCAPE. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND CONSTRUCTION.

Funding Type C - PROPOSED G.O.	2013-14 \$9,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$9,000,000
Total	\$9,000,000						\$9,000,000
Impact on Operating Budget:			Bey	vond: \$0			

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$45,000						\$45,000
Total	\$45,000						\$45,000
Impact on Operating Budget:			Beyo	ond: \$0			

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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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 12PW0013 RESUBMITTED-NOT STARTED

MCCRORY LANE WIDENING

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

Funding Type C - PROPOSED G.O.	2013-14	2014-15 \$3,000,000	2015-16	2016-17	2017-18	2018-19	Total \$3,000,000
Total		\$3,000,000					\$3,000,000
Impact on Operating Budget:			Beyo	ond: \$0			

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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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000
Impact on Operating Budget:			Ве	yond: \$0			

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

MCGAVOCK PK

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.		\$500,000				\$500,000	\$1,000,000
Total		\$500,000				\$500,000	\$1,000,000
Impact on Operating Budget:			Bey	ond: \$7,500,000			

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I.D. Number: 12PW0005 RESUBMITTED-NOT STARTED

MOBILITY - INCREASED GUIDANCE FOR IMPROVED MOBILITY

PROVIDES SNS, GUIDANCE SIGNS PED SIGNALS TO IMPROVE WAY FINDING ON HIGH VOLUME CORRIDORS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$110,000						\$110,000
F - FEDERAL FUNDS	\$400,000						\$400,000
Total	\$510,000						\$510,000
Impact on Operating Budget:				Beyond: \$0			

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

MORTON MILL ROAD - COMBINED IMPROVEMENTS

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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)		

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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

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17 \$1,100,000	2017-18	2018-19	Total \$1,100,000
C - TROTOSED G.G.				\$1,100,000			\$1,100,000
Total				\$1,100,000			\$1,100,000
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 13PW0015 RESUBMITTED-NOT STARTED

MUSIC CITY MOVES: MPO ACTIVE TRANSPORTATION

LOCAL MATCH - 20%; FWHA - 80%.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Bey	rond: \$0			

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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

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17 \$500,000	2017-18	2018-19 \$4,000,000	Total \$4,500,000
Total				\$500,000		\$4,000,000	\$4,500,000
Impact on Operating Budget:			Bey	yond: \$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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.					\$7,000,000		\$7,000,000
Total					\$7,000,000		\$7,000,000
Impact on Operating Budget:			Beyo	ond: \$0			

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

NEELYS BEND ROAD

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$5,000,000	\$5,520,000	\$5,000,000				\$15,520,000
Total	\$5,000,000	\$5,520,000	\$5,000,000				\$15,520,000
Impact on Operating Budget:				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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000
Impact on Operating Budget:			Bey	vond: \$0			

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

NEELYS BEND ROAD - FROM CHEYENE LANE TO HUDSON LANE

WIDEN TO PROPOSED THREE LANE SECTION.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.				\$1,060,000	\$1,060,000		\$2,120,000
Total				\$1,060,000	\$1,060,000		\$2,120,000
Impact on Operating Budget:			Ве	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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
G - STATE FUNDS			\$5,000,000				\$5,000,000
Total			\$5,000,000				\$5,000,000
Impact on Operating Budget:			Be	yond: \$0			

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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

Funding Type C - PROPOSED G.O.	2013-14 \$1,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Be	yond: \$0			

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

NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT

NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT

Funding Type C - PROPOSED G.O.	2013-14 \$1,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Be	yond: \$0			

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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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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.

Funding Type C - PROPOSED G.O.	2013-14	2014-15 \$250,000	2015-16 \$500,000	2016-17	2017-18 \$12,000,000	2018-19	Total \$12,750,000
Total		\$250,000	\$500,000		\$12,000,000		\$12,750,000
Impact on Operating Budget:			Bey	ond: \$30,000,000			

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I.D. Number: 94PW0A02 REDIRECTED TO 02PW020

OLD HARDING ROAD - IMPROVEMENTS

OLD HARDING ROAD AT EAST FORK CREEK IMPROVEMENTS

Funding Type 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

Total

Impact on Operating Budget:

Beyond:

I.D. Number: 13PW0009 RESUBMITTED-NOT STARTED

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

WIDENING AND RECONSTRUCTION; INCLUDES NEW SIDEWALK, SIGNALS, ROW ACQUISITION. DESIGN, ENG, ROW, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$14,000,000						\$14,000,000
Total	\$14,000,000						\$14,000,000
Impact on Operating Budget:			Beyo	ond: \$0			

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I.D. Number: 04PW0021 REDIRECTED TO 06PW0019

OLD HICKORY BOULEVARD SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100

CONSTRUCT SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100

<u>Funding Type</u> 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000	\$500,000					\$1,000,000
Total	\$500,000	\$500,000					\$1,000,000
Impact on Operating Budget:]	Beyond: \$0			

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Budget Year: 2014

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I.D. Number: 13PW0044 RESUBMITTED-NOT STARTED

PAVING - FOLKSTONE DR FROM SMITH SPRINGS RD TO GONDOLA DR

PAVING - FOLKSTONE DR FROM SMITH SPRINGS RD TO GONDOLA DR

Funding Type C - PROPOSED G.O.	2013-14 \$42,100	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$42,100
Total	\$42,100						\$42,100
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 13PW0045 RESUBMITTED-NOT STARTED

PAVING - GONDOLA DR FROM CDS NORTHEAST TO FOLKSTONE TO CDS W OF CHELSEA WAY

PAVING - GONDOLA DR FROM CDS NORTHEAST TO FOLKSTONE TO CDS W OF CHELSEA WAY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$180,400						\$180,400
Total	\$180,400						\$180,400
Impact on Operating Budget:			Bey	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 10PW0018 RESUBMITTED-NOT STARTED

PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)

PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)

Funding Type C - PROPOSED G.O.	2013-14 \$778,600	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$778,600
Total	\$778,600						\$778,600
Impact on Operating Budget:			В	Beyond: \$0			

I.D. Number: 14PW0014 NEW

PAVING - TEA GARDEN WAY - FROM HAMILTON CHURCH RD TO LAKE TOWNE DR

PAVING - TEA GARDEN WAY - FROM HAMILTON CHURCH RD TO LAKE TOWNE DR

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000
Impact on Operating Budget:			Be	yond: \$0			

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Budget Year: 2014

GSD

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

PAVING PROGRAM IN GSD

ROADWAY MAINTENANCE FOR RESURFACING ,PAVING ,AND MARKING

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$20,000,000	\$12,000,000	\$12,000,000	\$12,000,000			\$56,000,000
Total	\$20,000,000	\$12,000,000	\$12,000,000	\$12,000,000			\$56,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 07PW0001 RESUBMITTED-NOT STARTED

PETTUS ROAD - ADD LANES

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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:			В	eyond: \$0			

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Budget Year: 2014

GSD

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

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

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

Funding Type C - PROPOSED G.O.	2013-14 \$7,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$7,000,000
Total	\$7,000,000						\$7,000,000
Impact on Operating Budget:			Bey	ond: \$0			

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

QUIET ZONES AT RAILROAD CROSSINGS

A STUDY OF 138 RAILROAD CROSSINGS METRO-WIDE

<u>Funding Type</u> C - PROPOSED G.O.		2013-14 \$500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$500,000
Tot	-o.l	\$500,000						\$500,000
		\$300,000						φ300,000
Impact on Operating Budg	get:			Bey	ond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 12PW0043 REDIRECTED TO

RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER

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

Funding Type 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Total

Total

Impact on Operating Budget:

Beyond:

I.D. Number: 13PW0046 RESUBMITTED-NOT STARTED

REPAIR DIPS WITHIN THE WINDCREST TRAIL SUBDIVISION

REPAIR DIPS WITHIN THE WINDCREST TRAIL SUBDIVISION

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000
Impact on Operating Budget:			Bey	ond: \$0			

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GSD

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

RIGHT-OF-WAY ACQUISITION

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000
Total	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,200,000
Impact on Operating Budget:				Beyond: \$1,100,000			

I.D. Number: 13PW0006 RESUBMITTED-NOT STARTED

RIVER PLANTATION ROUNDABOUT

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

Funding Type C - PROPOSED G.O.	2013-14 \$250,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:				Beyond: \$0			

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GSD

I.D. Number: 03PW0017 RESUBMITTED-NOT STARTED

ROADS RECONSTRUCTIONS

FULL DEPTH REPAIR

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$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
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 02PW020 RESUBMITTED-IN PROGRESS

ROADWAY IMPROVEMENTS IN GSD.

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000			\$149,000,000
Total	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000			\$149,000,000
Impact on Operating Budget:				Beyond: \$0			

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GSD

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 08PW0010 RESUBMITTED-NOT STARTED

ROSA PARKS BLVD - STREETSCAPE

ROSA PARKS BLVD - STREETSCAPE

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$12,000,000						\$12,000,000
Total	\$12,000,000						\$12,000,000
Impact on Operating Budget:			Bey	ond: \$0			

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GSD

I.D. Number: 13PW0033 RESUBMITTED-NOT STARTED

RURAL HILL RD - RESURFACE

RURAL HILL RD - RESURFACE FROM MT. VIEW RD INTERSECTION TO ENTRANCE OF FREE WILL BAPTIST CHURCH HEADQUARTERS

Funding Type C - PROPOSED G.O.	2013-14 \$50,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$50,000
Total	\$50,000						\$50,000
Impact on Operating Budget:			Ве	eyond: \$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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000	\$2,000,000	\$2,000,000	\$2,000,000	\$3,500,000	\$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:				Beyond: \$0			

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GSD

I.D. Number: 10PW0005 RESUBMITTED-IN PROGRESS

SAFE ROUTES TO SCHOOLS - TOM JOY - OAKWOOD AVENUE

SIDEWALK INSTALLATION

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
F - FEDERAL FUNDS	\$238,000						\$238,000
Total	\$238,000						\$238,000
Impact on Operating Budget:			Be	eyond: \$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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000
Impact on Operating Budget:			Bey	yond: \$0			

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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

Funding Type C - PROPOSED G.O.	2013-14 \$200,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$200,000
Total	\$200,000						\$200,000
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 14PW0005 NEW

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	yond: \$0			

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GSD

I.D. Number: 14PW0004 NEW

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

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$40,000						\$40,000
Total	\$40,000						\$40,000
Impact on Operating Budget:			Bey	ond: \$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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000
Impact on Operating Budget:			Be	yond: \$0			

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GSD

I.D. Number: 13PW0035 RESUBMITTED-NOT STARTED

SIDEWALKS - BLUE HOLE ROAD

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

Funding Type C - PROPOSED G.O.	2013-14 \$500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			В	eyond: \$0			

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.	2013-14 \$700,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$700,000
Total	\$700,000						\$700,000
Impact on Operating Budget:			В	eyond: \$0			

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GSD

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]

Funding Type C - PROPOSED G.O.	2013-14 \$20,000,000	2014-15 \$20,000,000	2015-16 \$20,000,000	2016-17 \$20,000,000	2017-18 \$20,000,000	2018-19	Total \$100,000,000
Total	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000		\$100,000,000
Impact on Operating Budget:	Beyond: \$0						

I.D. Number: 08PW0026 RESUBMITTED-NOT STARTED

SIDEWALKS - CONSTRUCT ON BLACKMAN ROAD

CONSTRUCT SIDEWALKS ON BLACKMAN ROAD

Funding Type C - PROPOSED G.O.	2013-14 \$3,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$3,000,000
Total	\$3,000,000						\$3,000,000
Impact on Operating Budget:			Be	yond: \$0			

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GSD

I.D. Number: 14PW0003 NEW

SIDEWALKS - CONSTRUCT SIDEWALKS ON LEWIS STREET FROM TRIMBLE STREET TO GARDEN STREET

SIDEWALKS - CONSTRUCT SIDEWALKS ON LEWIS STREET FROM TRIMBLE STREET TO GARDEN STREET

<u>Funding Type</u> C - PROPOSED G.O.	2013-14 \$250,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 10PW0035 RESUBMITTED-NOT STARTED

SIDEWALKS - CURTIS HOLLOW ROAD

SIDEWALKS - CONSTRUCT ON CURTIS HOLLOW ROAD

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$40,000						\$40,000
Total	\$40,000						\$40,000
Impact on Operating Budget:			Be	yond: \$0			

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GSD

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

Funding Type C - PROPOSED G.O.	2013-14 \$250,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 13PW0055 RESUBMITTED-NOT STARTED

SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY

SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000
Impact on Operating Budget:			Be	yond: \$0			

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I.D. Number: 11PW0016 RESUBMITTED-NOT STARTED

SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65

SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65. ENGINEERING AND CONSTRUCTION

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$6,000,000	\$6,000,000					\$12,000,000
Total	\$6,000,000	\$6,000,000					\$12,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 13PW0052 RESUBMITTED-NOT STARTED

SIDEWALKS - EATON'S CREEK ROAD

SIDEWALKS - EATON'S CREEK ROAD

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Tot	al \$700,000						\$700,000
Impact on Operating Budg	et:		Ве	eyond: \$0			

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GSD

I.D. Number: 13PW0031 RESUBMITTED-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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	vond: \$0			

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000
Impact on Operating Budget:			Be	yond: \$0			

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GSD

I.D. Number: 08PW0025 RESUBMITTED-NOT STARTED

SIDEWALKS - ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE

CONSTRUCT SIDEWALKS ON ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE

Funding Type C - PROPOSED G.O.	2013-14 \$2,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$2,000,000
Total	\$2,000,000						\$2,000,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 14PW0007 NEW

SIDEWALKS - EXTENSION OF SIDEWALKS ON ACKLEN AVE AND LOVE CIRCLE

SIDEWALKS - EXTENSION OF SIDEWALKS ON ACKLEN AVE AND LOVE CIRCLE

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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			

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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

Funding Type C - PROPOSED G.O.	2013-14 \$450,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$450,000
Total	\$450,000						\$450,000
Impact on Operating Budget:			Ве	eyond: \$0			

I.D. Number: 14PW0006 NEW

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

Funding Type C - PROPOSED G.O.	2013-14 \$1,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Ве	eyond: \$0			

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GSD

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

Funding Type C - PROPOSED G.O.	2013-14 \$60,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$60,000
Total	\$60,000						\$60,000
Impact on Operating Budget:			Bey	ond: \$0			

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000
Impact on Operating Budget:			Bey	rond: \$0			

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GSD

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

Funding Type C - PROPOSED G.O.	2013-14 \$250,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			F	Beyond: \$0			

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	yond: \$0			

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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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000
Impact on Operating Budget:			Beg	yond: \$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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000
Impact on Operating Budget:			Bey	yond: \$0			

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GSD

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

Funding Type C - PROPOSED G.O.	2013-14 \$1,200,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Bey	vond: \$0			

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000
Impact on Operating Budget:			Bey	rond: \$0			

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I.D. Number: 14PW0002 NEW

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

Funding Type C - PROPOSED G.O.	2013-14 \$824,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$824,000
Total	\$824,000						\$824,000
Impact on Operating Budget:			Bey	rond: \$0			

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

Funding Type C - PROPOSED G.O.	2013-14 \$750,000	2014-15 \$6,750,000	2015-16	2016-17	2017-18	2018-19	Total \$7,500,000
Total	\$750,000	\$6,750,000					\$7,500,000
Impact on Operating Budget:				Beyond: \$0			

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GSD

I.D. Number: 14PW0013 NEW

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

Funding Type C - PROPOSED G.O.	2013-14 \$3,400,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$3,400,000
Total	\$3,400,000						\$3,400,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 14PW0009 NEW

SIDEWALKS - SWEETBRIAR AVENUE - HAWTHORNE PLACE TO HAZELWOOD DR

SIDEWALKS - SWEETBRIAR AVENUE - INCLUDES ENGINEERING, DESIGN, RIGHT-OF-WAY, UTILITY ADJUSTMENTS AND CONSTRUCTION ON ONE SIDE.

Funding Type C - PROPOSED G.O.	2013-14 \$400,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$400,000
Total	\$400,000						\$400,000
Impact on Operating Budget:			Ве	yond: \$0			

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GSD

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

Funding Type C - PROPOSED G.O.	2013-14 \$60,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$60,000
Total	\$60,000						\$60,000
Impact on Operating Budget:			Ве	eyond: \$0			

I.D. Number: 13PW0051 RESUBMITTED-NOT STARTED

SIDEWALKS - WEST HAMILTON AVENUE

SIDEWALKS - WEST HAMILTON AVENUE

Funding Type C - PROPOSED G.O.	2013-14 \$700,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$700,000
Total	\$700,000						\$700,000
Impact on Operating Budget:			В	eyond: \$0			

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I.D. Number: 04PW0008 RESUBMITTED-IN PROGRESS

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 AND I-24 ENG STUDY

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
F - FEDERAL FUNDS	\$3,200,000						\$3,200,000
Total	\$4,200,000						\$4,200,000
Impact on Operating Budget:			I	Beyond: \$0			

I.D. Number: 08PW0027 RESUBMITTED-NOT STARTED

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN 1-65 SOUTH AND 1-24

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
F - FEDERAL FUNDS	\$880,449	\$1,961,000					\$2,841,449
Total	\$5,880,449	\$1,961,000					\$7,841,449
Impact on Operating Budget:			Bey	vond: \$0			

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I.D. Number: 00PW008 RESUBMITTED-IN PROGRESS

SIGNAL INTERSECTION UPGRADE

MAJOR CORRIDORS - COUNTYWIDE

Funding Type F - FEDERAL FUNDS	2013-14 \$50,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$50,000
Total	\$50,000						\$50,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 90TP001B RESUBMITTED-IN PROGRESS

SIGNAL SYSTEM-DAVIDSON COUNTY

REPLACEMENTS OF CONTROLLERS IN CONJUNCTION WITH STATE / FEDERAL PROJECTS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
Total	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
Impact on Operating Budget:				Beyond: \$0			

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I.D. Number: 10PW0045 RESUBMITTED-IN PROGRESS

SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD

SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD

Funding Type C - PROPOSED G.O.	2013-14 \$75,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$75,000
Total	\$75,000						\$75,000
Impact on Operating Budget:			Ве	eyond: \$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

Funding Type C - PROPOSED G.O.	2013-14 \$60,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$60,000
Total	\$60,000						\$60,000
Impact on Operating Budget:			Be	yond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14PW0008 NEW

SIGNALIZATION - LEFT TURN LANE ON 21ST AVENUE, SOUTH AT PORTLAND AVENUE

SIGNALIZATION - LEFT TURN LANE ON 21ST AVENUE, SOUTH AT PORTLAND AVENUE

Funding Type C - PROPOSED G.O.	2013-14 \$500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Ве	yond: \$0			

I.D. Number: 14PW0012 NEW

SIGNALIZATION - MOSSDALE AT BELL ROAD

SIGNALIZATION - MOSSDALE AT BELL ROAD

Funding Type C - PROPOSED G.O.	2013-14 \$120,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Bey	yond: \$0			

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GSD

I.D. Number: 14PW0010 NEW

SIGNALIZATION - TRAFFIC SIGNAL AT 9TH AVENUE, NORTH AT MONROE STREET

SIGNALIZATION - TRAFFIC SIGNAL AT 9TH AVENUE, NORTH AT MONROE STREET

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$25,000						\$25,000
Total	\$25,000						\$25,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 99PW001 RESUBMITTED-NOT STARTED

SMITH SPRINGS ROAD - CONSTRUCT (ANDERSON RD TO MT. VIEW RD)

ENGINEER-ROW-CONSTRUCT ROADWAY ON NEW ALIGNMENT.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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	ond: \$7,000,000			

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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.

Funding Type C - PROPOSED G.O.	2013-14 \$750,000	2014-15 \$6,750,000	2015-16	2016-17	2017-18	2018-19	Total \$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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$1,000,000				\$1,500,000
Total	\$250,000	\$250,000	\$1,000,000				\$1,500,000
Impact on Operating Budget:				Beyond: \$3,000,000			

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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.

Funding Type C - PROPOSED G.O.	2013-14 \$3,600,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$3,600,000
Total	\$3,600,000						\$3,600,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 11PW0012 RESUBMITTED-NOT STARTED

STEWARTS FERRY PIKE - WIDENING

STEWARTS FERRY PIKE - WIDENING

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,200,000	\$1,200,000			\$1,200,000		\$3,600,000
Total	\$1,200,000	\$1,200,000			\$1,200,000		\$3,600,000
Impact on Operating Budget:		Beyond: \$0					

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I.D. Number: 11PW0014 RESUBMITTED-NOT STARTED

STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000
Impact on Operating Budget:			Beyo	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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000
Impact on Operating Budget:			Beg	yond: \$0			

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I.D. Number: 07PW0012 RESUBMITTED-NOT STARTED

STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE

CONSTRUCT STRUCTURED PARKING GARAGE AT HILLSBORO VILLAGE

Funding Type C - PROPOSED G.O.	2013-14 \$50,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$50,000
Total	\$50,000						\$50,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 06PW0026 RESUBMITTED-IN PROGRESS

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD

REHAB SIDEWALKS AND RAMPS IN GSD

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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			

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I.D. Number:	04PW0025	REDIR	ECTED TO 021	PW025			
TRAFFIC CALMING							
TRAFFIC CALMING PH	ASE 2 -SEE 02PW025 PHASE 1	[
Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Tot	al						
Impact on Operating Budg	get:		Beyo	ond:			
I.D. Number:	04PW0050	REDIR	ECTED TO				
TRAFFIC CALMING- I	REDIRECTED 02PW025						
TRAFFIC CALMING FO	R HILLWOOD BOULEVARD,	SUMMERLY DRIV	VE, BROOKHOLLOW	ROAD, WEST HILI	LWOOD DRIVE AND	TEMPLETON DRIVE	
Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Tot	al						
Impact on Operating Budg	et:		Beyo	ond:			

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GSD

I.D. Number: 03PW0008 RESUBMITTED-IN PROGRESS

TRAFFIC MANAGEMENT CENTER

DATA SHARING ENHANCEMENT FOR IMPROVED TRAFFIC MANAGEMENT

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$600,000						\$600,000
F - FEDERAL FUNDS	\$600,000						\$600,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Be	eyond: \$0			

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000		\$21,000,000
Total	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000		\$21,000,000
Impact on Operating Budget:		Beyond: \$0					

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I.D. Number: 13	3PW0027	RESUBMITTED-NOT STARTED
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TRAFFIC SIGNAL - HAMILTON CHURCH RD AND OWENDALE RD

TRAFFIC SIGNAL - HAMILTON CHURCH RD AND OWENDALE RD

Funding Type C - PROPOSED G.O.	2013-14 \$120,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			В	evond: \$0			

I.D. Number: 03PW0019 REDIRECTED TO 03PW0009

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
-							
Total							_
Impact on Operating Budget:			Beyo	nd:			

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GSD

I.D. Number: 12PW0012 RESUBMITTED-IN PROGRESS

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

PROVIDE COPPER OR FIBER OPTIC LINES TO AREAS WITHOUT COMMUNICATION ABILITIES, ENHANCE EXISTING COMMUNICATIONS WITH FIBER

Funding Type F - FEDERAL FUNDS	2013-14 \$250,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 13PW0049 RESUBMITTED-NOT STARTED

TRAFFIC SIGNALS - NORTH DOME

TRAFFIC SIGNALS - INSTALLATION AT NORTH DOME

Funding Type C - PROPOSED G.O.	2013-14 \$1,200,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Beg	yond: \$0			

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I.D. Number: 13PW0037 RESUBMITTED-NOT STARTED

TRAFFIC STUDY - BELL ROAD EXIT AT 1-24

TRAFFIC STUDY - IMPROVEMENTS AROUND THE OVERPASS, RAILROAD BRIDGE, ETC. AT THE BELL ROAD EXIT AT I-24

Funding Type C - PROPOSED G.O.	2013-14 \$10,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$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)		

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I.D. Number: 85PW016A RESUBMITTED-NOT STARTED

UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN- ENGINEERING STUDY

 $UNA-ANTIOCH\ PIKE\ PHASE\ 3\ MURFREESBORO\ PIKE\ TO\ 800\ FEET\ EAST\ OF\ HICKORY\ HOLLOW\ PARKWAY\ RECONSTRUCT\ AND\ WIDEN\ INCLUDES\ ENGINEERING\ , \\ ROW,\ AND\ CONSTRUCTION\ PHASES$

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$100,000	\$100,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Impact on Operating Budget:				Beyond: \$0			

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I.D. Number: 03PW0014 RESUBMITTED-IN PROGRESS

WAYFINDING SIGN AND TOP INTERSECTION PROGRAM

WAYFINDING SIGN PROGRAM FOR STATE AND HWY LOCAL ROADS - 100+ LOCATIONS AND 28 TOPS INTERSECTIONS - 80% STATE FUNDING.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$600,000						\$600,000
F - FEDERAL FUNDS	\$300,000						\$300,000
Total	\$900,000						\$900,000
Impact on Operating Budget:			Beyo	ond: \$0			

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.

Funding Type C - PROPOSED G.O.	2013-14 \$1,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:]	Beyond: \$0			

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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

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17	2017-18 \$12,900,000	2018-19 \$5,600,000	Total \$18,500,000
Total					\$12,900,000	\$5,600,000	\$18,500,000
Impact on Operating Budget:			Bey	vond: \$0			

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	yond: \$0			

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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

Funding Type C - PROPOSED G.O.	2013-14 \$5,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$5,000,000
Total	\$5,000,000						\$5,000,000
Impact on Operating Budget:			Bey	yond: \$0			

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$20,500,000						\$20,500,000
Total	\$20,500,000						\$20,500,000
Impact on Operating Budget:			Bey	ond: \$0			

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I.D. Number: 13PW0021 RESUBMITTED-NOT STARTED

ZOO ROAD @ NOLENSVILLE PIKE

RECONSTRUCT AND WIDEN ENTRANCE ROAD

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			В	Beyond: \$0			
Department Total	\$448,209,323	\$165,343,000	\$163,510,000	\$169,210,000	\$173,102,000	\$205,800,000	\$1,325,174,323

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Department: SHERIFF

I.D. Number: 14SO0001 NEW

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

Funding Type C - PROPOSED G.O.	2013-14 \$80,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$80,000
Total	\$80,000						\$80,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14SO0002 NEW

CRIMINAL JUSTICE CENTER ELECTRICAL LIGHTING PANELS

THE PANELS THAT CONTROL ALL THE LIGHTING FOR THE CRIMINAL JUSTICE CENTER IS OBSOLETE TO THE POINT THAT THERE ARE NO ALTERNATIVE RESOURCES TO REPAIR OR REPLACE THE LIGHTING BOARDS

Funding Type C - PROPOSED G.O.	2013-14 \$125,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$125,000
Total	\$125,000						\$125,000
Impact on Operating Budget:			Ве	yond: \$0			

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I.D. Number: 09SO0001 RESUBMITTED-IN PROGRESS

CRIMINAL JUSTICE CENTER PLUMBING AND ELECTRICAL REPAIR/REPLACEMENT/UPGRADE

REPLACE, REPAIR AND UPGRADE EXISTING PLUMBING AND ELECTRICAL SYSTEMS IN THE CRIMINAL JUSTICE CENTER DUE TO THE AGE OF THE FACILITY (30 YEARS).

Funding Type C - PROPOSED G.O.	2013-14 \$10,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$10,000,000
Total	\$10,000,000						\$10,000,000
Impact on Operating Budget:			Ве	yond: \$0			

I.D. Number: 09SO0003 RESUBMITTED-NOT STARTED

FIRE ALARM UPGRADE

UPGRADE OF THE CURRENT FIREALARM SYSTEM WITHIN THE CRIMINAL JUSTICE CENTER

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Beyo	ond: \$0			

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Budget Year: 2014

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I.D. Number: 09SO0002 RESUBMITTED-NOT STARTED

REPLACEMENT OF 4 ELEVATORS IN THE CRIMINAL JUSTICE CENTER

REPLACE FOUR (4) EXISTING ELEVATORS IN THE CRIMINAL JUSTICE CENTER AND BRING THEM UP TO CODES.

Funding Type C - PROPOSED G.O.	2013-14 \$1,200,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 13SO0001 RESUBMITTED-NOT STARTED

SLIDER DEVICES FOR CELL DOORS AT CRIMINAL JUSTICE CENTER

DUE TO CONTINUOUS WEAR AND TEAR OF THE DEVICE THAT OPENS AND SHUTS THE CELL DOORS WITHIN THE CRIMINAL JUSTICE CENTER, ALL SLIDING MECHANISMS NEED TO BE CHANGED

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000
Impact on Operating Budget:			В	Beyond: \$0			

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Budget Year: 2014

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I.D. Number: 13SO0002 RESUBMITTED-NOT STARTED

SLIDER DEVICES FOR CELL DOORS AT THE HILL DETENTION CENTER

DUE TO CONTINUOUS WEAR AND TEAR OF THE DEVICE THAT OPEN AND SHUT THE CELL DOORS WITHIN THE HILL DETENTION CENTER, ALL SLIDING MECHANISMS NEED TO BE REPLACED

Funding Type C - PROPOSED G.O.	2013-14 \$325,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$325,000
Total	\$325,000						\$325,000
Impact on Operating Budget:			Bey	yond: \$0			

Department Total \$14,980,000 \$14,980,000

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Budget Year: 2014

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.

Funding Type C - PROPOSED G.O.		2013-14 \$772,500	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$772,500
	Total	\$772,500						\$772,500
Impact on Operating B	udget:			В	eyond: \$0			

Department Total \$772,500

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Budget Year: 2014

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Department: STATE FAIR BOARD

I.D. Number: 14FB0003 NEW

IMPROVEMENTS TO THE TENNESSEE STATE FAIRGROUNDS

IMPROVEMENTS TO THE TENNESSEE STATE FAIRGROUNDS

Funding Type C - PROPOSED G.O.	2013-14 \$1,100,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,100,000
Total	\$1,100,000						\$1,100,000

Impact on Operating Budget: Beyond: \$0

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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
A - MISCELLANEOUS F	\$100,000	\$100,000	\$100,000				\$300,000
Total	\$100,000	\$100,000	\$100,000				\$300,000
Impact on Operating Budget:				Beyond: \$0			

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Budget Year: 2014

GSD

I.D. Number: 14FB0001 NEW

PAVING OF ALL HARD TOP AREAS

THE PARKING LOTS AND GENERAL HARD TOP AREA ALL AROUND THE TN STETAE FARIGROUNDS PROPERTY NEED OT BE REPAVED. WE HAVE BEEN PATCHING FOR YEARS AND IN MANY SPOTS THE PATCHING IS JUST NOT ENOUGH ANYMORE.

Funding Type C - PROPOSED G.O.	2013-14 \$300,000	2014-15	2015-16 \$300,000	2016-17	2017-18	2018-19	Total \$600,000
Total	\$300,000		\$300,000				\$600,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 12FB0001 RESUBMITTED-IN PROGRESS

PURCHASE OF "CAPITAL INVESTMENT" FROM OVATIONS FOOD SERVICES

PER THE TERMS OF A CONTRACT BETWEEN METRO AND OVATIONS FOOD SERVICES LP, IF THE CONCESSIONS CONTRACT IS TERMINATED PRIOR TO JULY 31, 2013, THE TENNESSEE STATE FAIRGROUNDS MUST PAY OVATIONS FOR OVATIONS "CAPITAL INVESTMENT".

Funding Type H - ENTERPRISE		2013-14 \$80,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$80,000
	Total	\$80,000						\$80,000
Impact on Operating B	Budget:			Beyo	ond: \$0			

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I.D. Number: 14FB0002 NEW

REPLACE ANNEX STRUCTURE

THE ANNEX WAS DEMOLISHED IN AUGUST 2012. CURRENTLY TENTS ARE PROVINDG A TEMPORARY WALKWAY BETWEEN EXHIBITOR AND CREATIVE ARTS BUILDINGS. WE ARE LOSING RENTAL INCOME AND THE STRUCTURE PROVIDED WILL NOT SUSTAIN LONG TERM OR HEAVY TRAFFIC USE.

Funding Type C - PROPOSED G.O.	2013-14 \$450,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$450,000
Total	\$450,000						\$450,000
Impact on Operating Budget:			Beyo	ond: \$0			
Department Total	\$2,030,000	\$100,000	\$400,000				\$2,530,000

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GSD

Department: STATE TRIAL COURTS

I.D. Number: 14ST0001 NEW

BIRCH BUILDING ELEVATOR

ADD ELEVATOR TO BIRCH BUILDING TO HANDLE TRAFFIC IN THE CRIMINAL COURTS, GENERAL SESSIONS COURTS, CLERK'S OFFICES AND COMMUNITY CORRECTIONS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			I	Beyond: \$0			

Department Total \$1,000,000 \$1,000,000

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Department: WATER AND SEWER

I.D. Number: 11WS0002 RESUBMITTED-IN PROGRESS

BIOSOLIDS AND ODOR CONTROL

RESIDUAL MANAGEMENT, HEAT DRYING FACILITY COMPONENTS, WET WELL SCREENS, REPLACE SLUDGE PUMPS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$950,000	\$1,200,000	\$1,100,000	\$1,150,000	\$1,550,000		\$5,950,000
Total	\$950,000	\$1,200,000	\$1,100,000	\$1,150,000	\$1,550,000		\$5,950,000
Impact on Operating Budget:				Beyond: \$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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$4,695,000	\$4,080,000	\$3,550,000	\$9,750,000	\$10,850,000		\$32,925,000
Total	\$4,695,000	\$4,080,000	\$3,550,000	\$9,750,000	\$10,850,000		\$32,925,000
Impact on Operating Budget:				Beyond: \$0			

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I.D. Number: 09WS0019 RESUBMITTED-IN PROGRESS

CONSENT DECREE RELATED PROJECTS AND PROJECT MANAGEMENT - SSO/CSO STUDIES / ANALYSIS / DESIGN / MODELING

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, SEWER FORCE MAINS NECESSARY TO ELIMINATE POINTS OF OVERFLOW IN THE SYSTEM, STUDIES, DESIGNS, AND CONSTRUCTION OF COMBINED SEWER REGULATOR IMPROVEMENTS / UPGRADES, SOLIDS / FLOATABLE CONTROLS IN THE SYSTEM, SEPARATION OF PARTS OF THE COMBINED SEWER SYSTEM, IMPLEMENTATION OF ADDNL EQUALIZATION AND STORAGE OF COMBINED SYSTEM

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$98,600,000	\$75,100,000	\$133,300,000	\$150,800,000	\$167,900,000		\$625,700,000
Total	\$98,600,000	\$75,100,000	\$133,300,000	\$150,800,000	\$167,900,000		\$625,700,000
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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$1,033,000	\$505,000	\$760,000	\$450,000	\$3,464,000		\$6,212,000
Total	\$1,033,000	\$505,000	\$760,000	\$450,000	\$3,464,000		\$6,212,000
Impact on Operating Budget:				Beyond: \$0			

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I.D. Number: 09WS0011 RESUBMITTED-IN PROGRESS

DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS

ANNUAL CONTINGENCY TO ACCOMMODATE ANY UNPLANNED EVENT OR SYSTEM NEED.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000		\$17,500,000
Total	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000		\$17,500,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 09WS0001 RESUBMITTED-IN PROGRESS

DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS

VEHICLE ADDITIONS AND UPGRADES

Funding Type		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
H - ENTERPRISE	_	\$3,494,000	\$3,671,000	\$3,755,000	\$3,222,000	\$3,500,000		\$17,642,000
	Total	\$3,494,000	\$3,671,000	\$3,755,000	\$3,222,000	\$3,500,000		\$17,642,000
Impact on Operating	Budget:				Beyond: \$0			

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I.D. Number: 14WS0001 NEW

DRAINAGE IMPROVEMENTS - FLINTLOCK COURT AND MILL CREEK ENGINEERING STUDY

DRAINAGE IMPROVEMENTS - FLINTLOCK COURT AND MILL CREEK ENGINEERING STUDY ALONG OWENDALE DRIVE

Funding Type C - PROPOSED G.O.	2013-14 \$160,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$160,000
Total	\$160,000						\$160,000
Impact on Operating Budget:			Ве	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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$3,185,000	\$1,665,000	\$4,520,000	\$1,350,000	\$1,170,000		\$11,890,000
Total	\$3,185,000	\$1,665,000	\$4,520,000	\$1,350,000	\$1,170,000		\$11,890,000
Impact on Operating Budget:				Beyond: \$0			

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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

Funding Type E - PROPOSED REVENU	2013-14 \$6,984,000	2014-15 \$7,075,000	2015-16 \$6,975,000	2016-17 \$6,850,000	2017-18 \$6,800,000	2018-19	Total \$34,684,000
Total	\$6,984,000	\$7,075,000	\$6,975,000	\$6,850,000	\$6,800,000		\$34,684,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 09WS0018 RESUBMITTED-IN PROGRESS

ENGINEERING - MISC. SEWER PROJECTS

BRENTWOOD CAP/ER, KIDD ROAD SEWER EXTENSION, SPS REMOVAL PROJECTS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$5,450,000	\$900,000	\$150,000	\$150,000	\$150,000		\$6,800,000
Total	\$5,450,000	\$900,000	\$150,000	\$150,000	\$150,000		\$6,800,000
Impact on Operating Budget:				Beyond: \$0			

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I.D. Number: 09WS0017 RESUBMITTED-IN PROGRESS

ENGINEERING - WATER / DROUGHT PROJECTS

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" DUAL FEED, ADD'L DISCHARGE MAIN FROM THOMPSON LANE WPS, PRESSURE MANAGEMENT, SYLVAN PARK WATER MAIN REPLACEMENT PHASES 2-7, PARK HILL WATER REPLACEMENT, ALBION/DB TODD AREA WIR, CENTENNIAL AREA WIR, GENERAL WIR, 12TH AVE WIR,25TH & BOOKER, OLD HICKORY WATER TRANS. MAIN, KINHAWK TANK #2

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$22,525,000	\$12,950,000	\$21,650,000	\$20,900,000	\$17,800,000		\$95,825,000
Total	\$22,525,000	\$12,950,000	\$21,650,000	\$20,900,000	\$17,800,000		\$95,825,000
Impact on Operating Budget:				Beyond: \$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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$3,416,000	\$3,147,000	\$2,985,000	\$3,535,000	\$3,485,000		\$16,568,000
Total	\$3,416,000	\$3,147,000	\$2,985,000	\$3,535,000	\$3,485,000		\$16,568,000
Impact on Operating Budget:				Beyond: \$0			

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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 E - PROPOSED REVENU	2013-14 \$8,979,000	2014-15 \$2,035,000	2015-16 \$3,440,000	2016-17 \$6,849,000	2017-18 \$5,057,000	2018-19	Total \$26,360,000
Total	\$8,979,000	\$2,035,000	\$3,440,000	\$6,849,000	\$5,057,000		\$26,360,000
Impact on Operating Budget:				Beyond: \$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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$1,975,000	\$1,500,000	\$1,875,000	\$325,000	\$950,000		\$6,625,000
Total	\$1,975,000	\$1,500,000	\$1,875,000	\$325,000	\$950,000		\$6,625,000
Impact on Operating Budget:				Beyond: \$0			

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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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$3,275,000	\$1,475,000	\$2,550,000	\$1,775,000	\$3,975,000		\$13,050,000
Total	\$3,275,000	\$1,475,000	\$2,550,000	\$1,775,000	\$3,975,000		\$13,050,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 09WS0006 RESUBMITTED-IN PROGRESS

LABORATORY

SAMPLERS, LABORATORY EQUIPMENT, AND COMPUTER UPGRADES.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$710,000	\$3,010,000	\$160,000	\$210,000			\$4,090,000
Total	\$710,000	\$3,010,000	\$160,000	\$210,000			\$4,090,000
Impact on Operating Budget:				Beyond: \$0			

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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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$8,025,000	\$27,800,000	\$4,300,000	\$4,750,000	\$15,700,000		\$60,575,000
Total	\$8,025,000	\$27,800,000	\$4,300,000	\$4,750,000	\$15,700,000		\$60,575,000
Impact on Operating Budget:				Beyond: \$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)

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$7,440,000	\$3,010,000	\$3,010,000	\$3,455,000	\$3,605,000		\$20,520,000
Total	\$7,440,000	\$3,010,000	\$3,010,000	\$3,455,000	\$3,605,000		\$20,520,000
Impact on Operating Budget:				Beyond: \$0			

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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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$8,418,000	\$4,108,000	\$3,349,000	\$3,490,000	\$3,717,000		\$23,082,000
Total	\$8,418,000	\$4,108,000	\$3,349,000	\$3,490,000	\$3,717,000		\$23,082,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 09WS0010 RESUBMITTED-IN PROGRESS

SECURITY

IMPROVEMENTS TO FACILITIES FENCING, ALARMS, LOCKS, SURVEILLANCE CAMERAS, AND COMPLETE VULNERABILITY STUDY

Funding Type E - PROPOSED REVENU	2013-14 \$600,000	2014-15 \$350,000	2015-16 \$350,000	2016-17 \$400,000	2017-18	2018-19	Total \$1,700,000
Total	\$600,000	\$350,000	\$350,000	\$400,000			\$1,700,000
Impact on Operating Budget:				Beyond: \$0			

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I.D. Number: 09WS0027 RESUBMITTED-IN PROGRESS

STORMWATER - ENGINEERING

CAPITAL ENGINEERING, PLANS REVIEW, FACILITIES IMPROVEMENTS / UPGRADES, WORK ORDER MANAGEMENT SYSTEM, UPDATE INVENTORY AND MAINTENANCE OF GPS SYSTEM.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Impact on Operating Budget:				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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
F - FEDERAL FUNDS	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000
Impact on Operating Budget:				Beyond: \$0			

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Budget Year: 2014

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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
E - PROPOSED REVENU	\$10,071,000	\$4,565,000	\$4,743,000	\$5,043,000	\$4,957,000		\$29,379,000
Total	\$10,071,000	\$4,565,000	\$4,743,000	\$5,043,000	\$4,957,000		\$29,379,000
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	2013-14 \$150,000	2014-15 \$1,450,000	2015-16 \$1,450,000	2016-17 \$900,000	2017-18 \$11,450,000	2018-19	Total \$15,400,000	
Total	\$150,000	\$1,450,000	\$1,450,000	\$900,000	\$11,450,000		\$15,400,000	
Impact on Operating Budget:			Ве	yond: \$0				
Department Total	\$205,385,000	\$164,846,000	\$209,222,000	\$230,604,000	\$271,330,000		\$1,081,387,000	

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USD

Department: DES-DISTRICT ENERGY SYSTEM

I.D. Number: 14000001 NEW

CONDENSATE SYSTEM REPAIR & REPLACEMENT

CONDENSATE SYSTEM REPAIR & REPLACEMENT

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$200,000	\$500,000	\$300,000	\$250,000	\$200,000		\$1,450,000
Total	\$200,000	\$500,000	\$300,000	\$250,000	\$200,000		\$1,450,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 13OO0005 RESUBMITTED-NOT STARTED

DES - DESIGN ENGINEERING & PROJECT MANAGEMENT

DES - DESIGN ENGINEERING & PROJECT MANAGEMENT.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$276,000	\$255,000	\$105,000	\$85,000	\$75,000		\$796,000
Total	\$276,000	\$255,000	\$105,000	\$85,000	\$75,000		\$796,000
Impact on Operating Budget:				Beyond: \$0			

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Budget Year: 2014

USD

I.D. Number: 13OO0002 RESUBMITTED-NOT STARTED

DES - MANHOLE / TUNNEL - INSULATION AND REPAIR - ONGOING

DES - MANHOLE / TUNNEL - INSULATION AND REPAIR - ONGOING. INSULATION IS NON-EXISTENT OR IN VERY POOR CONDITION.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$620,000	\$225,000	\$225,000	\$175,000	\$175,000		\$1,420,000
Total	\$620,000	\$225,000	\$225,000	\$175,000	\$175,000		\$1,420,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 08OO0001 RESUBMITTED-IN PROGRESS

DES - MISCELLANEOUS SERVICE PROJECTS

DES TUNNELS, CONNECTIONS, LINES, MODIFICATIONS, INSULATION, JOINTS, AND MISCELLANEOUS MAINTENANCE PROJECTS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$60,000	\$50,000					\$110,000
Total	\$60,000	\$50,000					\$110,000
Impact on Operating Budget:]	Beyond: \$0			

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I.D. Number: 07OO0002 RESUBMITTED-IN PROGRESS

DES - NEW CUSTOMER CONNECTIONS

DES - NEW CUSTOMER CONNECTIONS TO DES. CONNECTION OF TWO HOTELS MALLOY AND 4TH.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
A - MISCELLANEOUS F	\$500,000	\$500,000					\$1,000,000	
Total	\$500,000	\$500,000					\$1,000,000	
Impact on Operating Budget:			Bey	ond: \$0				
Department Total	\$1,656,000	\$1,530,000	\$630,000	\$510,000	\$450,000		\$4,776,000	

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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.

Funding Type C - PROPOSED G.O.	2013-14 \$250,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$250,000	
Total	\$250,000						\$250,000	
	\$230,000		D	1 00			\$230,000	
Impact on Operating Budget:			Bey	ond: \$0				_
Department Total	\$250,000						\$250,000	

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Budget Year: 2014

USD

Department: PUBLIC WORKS

I.D. Number: 12PW0018 RESUBMITTED-NOT STARTED

31ST AVENUE/BLAKEMORE

ADA UPGRADE TO STANDARD

Funding Type C - PROPOSED G.O.	2013-14	2014-15	2015-16	2016-17 \$200,000	2017-18	2018-19	Total \$200,000
Total				\$200,000			\$200,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 12PW0023 RESUBMITTED-NOT STARTED

4TH AND MOLLOY - INTERSECTION IMPROVEMENTS

ENGINEERING, ROW, CONSTRUCTION

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	vond: \$0			

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USD

I.D. Number: 02UW010 RESUBMITTED-IN PROGRESS

BIKEWAYS PROGRAM STRATEGIC PLAN USD

CONSTRUCT BIKEWAYS IN THE USD

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000		\$8,000,000
Total	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000		\$8,000,000
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.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$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			

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I.D. Number: 13PW0025 RESUBMITTED-NOT STARTED

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - USD

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - USD

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000
Impact on Operating Budget:			Bey	ond: \$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.	2013-14 \$30,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$30,000,000
Total	\$30,000,000						\$30,000,000
Impact on Operating Budget:			Bevo	ond: \$0			

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USD

I.D. Number: 12PW0017 RESUBMITTED-IN PROGRESS

1-40 AND JEFFERSON STREET TRANSPORTATION ENHANCEMENT

PHASE 1 OF A PLAN TO ENHANCE THE APPEARANCE OF THE "GATEWAY" INTO THE JEFFERSON STREET COMMUNITY FROM I-40 AND 28TH AVENUE NORTH. PHASE 1 CONSISTS OF TREES, PLANT BEDS, NEW SEED AND SOD, AN IRRIGATION SYSTEM, AND GATEWAY AND DIRECTIONAL SIGNAGE.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$160,000						\$160,000
F - FEDERAL FUNDS	\$633,000						\$633,000
Total	\$793,000						\$793,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 03PW0006 RESUBMITTED-IN PROGRESS

JEFFERSON STREET

INTERSECTION IMPROVEMENTS FOR 2 INTERSECTIONS ON JEFFERSON STREET AT 21ST AND 28TH AVENUES N

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$265,000						\$265,000
F - FEDERAL FUNDS	\$729,918						\$729,918
Total	\$994,918						\$994,918
Impact on Operating Budget:			Bey	ond: \$0			

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USD

I.D. Number: 10PW0006 RESUBMITTED-NOT STARTED

MULTI-FAMILY WASTE AND RECYCLING CONTAINERS

WASTE AND RECYCLING CONTAINERS FOR MULTI-FAMILY PROPERTIES IN THE USD.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000
Impact on Operating Budget:			I	Beyond: \$0			

I.D. Number: 08PW0002 RESUBMITTED-NOT STARTED

OLD DUE WEST RECONSTRUCTION AND REALIGNMENT

FROM DUE WEST AVENUE TO SKYLINE ENTRANCE

Funding Type C - PROPOSED G.O.	2013-14 \$1,620,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,620,000
Total	\$1,620,000						\$1,620,000
Impact on Operating Budget:			Bey	yond: \$0			

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USD

I.D. Number: 02PW021 RESUBMITTED-IN PROGRESS

PAVING PROGRAM IN USD

ROADWAY MAINTENANCE FOR RESURFACTING, PAVING, MARKING

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$15,000,000	\$8,000,000	\$8,000,000	\$8,000,000			\$39,000,000
Total	\$15,000,000	\$8,000,000	\$8,000,000	\$8,000,000			\$39,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 12PW0022 RESUBMITTED-NOT STARTED

PEABODY WIDENING

FROM 4TH TO 8TH AVENUES S. ENGINEERING, ROW, CONSTRUCTION.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Be	yond: \$0			

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USD

I.D. Number: 03PW0005 RESUBMITTED-IN PROGRESS

RECYCLING ROLL OFFS

ROLL OFFS FOR MATERIALS RECYCLED AT RECYCLING & CONVENIENCE CENTERS - 40 CONTAINERS

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$25,000	\$25,000	\$25,000				\$75,000
Total	\$25,000	\$25,000	\$25,000				\$75,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 13PW0007 RESUBMITTED-NOT STARTED

RIVERSIDE VILLAGE PEDESTRIAN SAFETY IMPROVEMENTS

ENGINEERING, DESIGN, CONSTRUCTION SIDEWALK, TRAFFIC SIGNAL, ROADWAY AND MEDIAN IMPROVEMENTS. (RIVERSIDE DRIVE AT MCGAVOCK STREET) NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

Funding Type C - PROPOSED G.O.	2013-14 \$500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Ве	eyond: \$0			

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USD

I.D. Number: 08PW0001 RESUBMITTED-NOT STARTED

SHELBY PEDESTRIAN BRIDGE MAINTENANCE

MAINTENANCE PROGRAM

Funding Type C - PROPOSED G.O.	2013-14 \$6,500,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$6,500,000
Total	\$6,500,000						\$6,500,000
Impact on Operating Budget:				Beyond: \$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

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C - PROPOSED G.O.	\$10,000,000	\$8,000,000	\$8,000,000	\$8,000,000			\$34,000,000
Total	\$10,000,000	\$8,000,000	\$8,000,000	\$8,000,000			\$34,000,000
Impact on Operating Budget:				Beyond: \$0			

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USD

I.D. Number: 12PW0025 RESUBMITTED-NOT STARTED

SOBRO AREA STREET REFURBISHING

INCLUDING 4TH AVENUE SOUTH, 5TH AVENUE SOUTH, MCGAVOCK AND SEVERAL AREAS AROUND NEW MCC.

Funding Type C - PROPOSED G.O.	2013-14 \$1,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 12PW0035 RESUBMITTED-NOT STARTED

SOBRO DOWNTOWN TRAFFIC SIGNALS

6TH @ LAFAYETTE, 1ST AT DEMONBREUN, 2ND AT PEABODY, - NEW TRAFFIC SIGNALS, IMPROVE PEDESTRIAN CONDITIONS, REMOVE WOOD POLES - (INCLUDES SIGNALS 9TH-12TH AT BROADWAY)

Funding Type C - PROPOSED G.O.	2013-14 \$1,200,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Bey	vond: \$0			

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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

Funding Type C - PROPOSED G.O.	2013-14 \$1,000,000	2014-15 \$1,000,000	2015-16 \$1,000,000	2016-17 \$1,000,000	2017-18 \$1,000,000	2018-19	Total \$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
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)

Funding Type C - PROPOSED G.O.	2013-14 \$1,000,000	2014-15	2015-16	2016-17	2017-18	2018-19	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Beg	yond: \$0			

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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

Funding Type C - PROPOSED G.O.	2013-14 \$2,800,000	2014-15 \$2,800,000	2015-16 \$2,800,000	2016-17 \$2,800,000	2017-18 \$2,800,000	2018-19	Total \$14,000,000
Total	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000		\$14,000,000
Impact on Operating Budget							

I.D. Number: 01PW004 REDIRECTED TO 02TP002

TRAFFIC SIGNAL MODIFICATION - USD - ADA

TRAFFIC SIGNAL MODIFICATION IN THE USD.

Funding Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total			
<u> </u>										
Total										
Impact on Operating Budget:		Beyond:								
Department Total	\$85,557,918	\$21,950,000	\$21,700,000	\$21,875,000	\$5,675,000	\$275,000	\$157,032,918			

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USD

Department: WATER AND SEWER

I.D. Number: 09WS0025 RESUBMITTED-IN PROGRESS

STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD

MAJOR CAPITAL CONSTRUCTION - USD

Funding Type C - PROPOSED G.O.	2013-14 \$9,000,000	2014-15 \$9,000,000	2015-16 \$9,000,000	2016-17 \$9,000,000	2017-18 \$9,000,000	2018-19	Total \$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: Beyond: \$0										
Department Total	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000		\$45,000,000			
Taxing District Total	\$96,463,918	\$32,480,000	\$31,330,000	\$31,385,000	\$15,125,000	\$275,000	\$207,058,918			
Grand Total	\$1,637,463,541	\$685,154,904	\$701,217,261	\$602,291,581	\$604,972,529	\$316,237,236	\$4,547,337,052			

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GSD

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