Budget Year: 2013

GSD

Department: BORDEAUX LONG TERM CARE

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

BUILDING IMPROVEMENTS AND RENOVATIONS

MAJOR BUILDING PROJECTS AND RENOVATION PROJECTS

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$500,000	2013-14 \$400,000	2014-15 \$300,000	2015-16 \$300,000	2016-17 \$200,000	2017-18	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

Budget Year: 2013

GSD

Department: CODES ADMINISTRATION

I.D. Number: 13CA0001 NEW

UPGRADE TO CURRENT ACCELA COMPUTER SYSTEM

POTENTIAL UPGRADE FROM CURRENT SYSTEM-WIDE ACCELA COMPUTER SYSTEM OR REPLACEMENT OF SYSTEM

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$6,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$6,000,000
Total	\$6,000,000						\$6,000,000
Impact on Operating Budget:			Bey	vond: \$0			

Department Total

\$6,000,000

\$6,000,000

Budget Year: 2013

GSD

Department: FARMER'S MARKET

I.D. Number: 13FM0001 NEW

CONCRETE REPLACEMENT

REPLACE 1,600 SF OF CONCRETE IN FLEA MARKET AREA AND EAST SIDEWALK. DUE TO TREE ROOTS AND HEAVING OF CONCRETE SLAB, A NUMBER OF TRIPPING HAZARDS HAVE BEEN CREATED.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$9,100	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$9,100
Total	\$9,100						\$9,100
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 09FM0001

RESUBMITTED-NOT STARTED

FARM SHED INTERIOR ADDITIONS

INSTALL NEW GAS HEATING SYSTEM IN THE FARM SHEDS. PURCHASE NEW TARPS FOR THE FARM SHEDS. CURRENT HEATING SYSTEM IS INEFFICIENT AND COSTLY. NEED TO STAY OPEN ALL YEAR FOR NEIGHBORHOOD AND NEED HEAT TO PRESERVE PRODUCT. ALSO NEED NEW TARPS, CURRENT 12 YEARS OLD, TO KEEP COLD WINDS OUT OF SHED.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$100,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$100,000
Total	\$100,000						\$100,000
Impact on Operating Budget:			Be	yond: \$0			

GSD

RESUBMITTED-NOT STARTED

HVAC REMOTE CONTROLS

10FM0003

I.D. Number:

CURRENTLY WE HAVE LITTLE CONTROL OVER THE HVAC SETTINGS WITHOUT CALLING IN THE INSTALLER, NEED COMPUTER CONTROL SO WE CAN FINE TUNE THE SYSTEM TO SAVE MONEY.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$7,500	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$7,500
Total	\$7,500						\$7,500
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 08FM0004 RESUBMITTED-NOT STARTED

IMPROVE EXTERIOR LANDSCAPING

IMPROVE EXTERIOR LANDSCAPING WITH TENNESSEE GROWN PRODUCT TO HIGHLIGHT THE PRODUCT THAT OUR VENDORS SELL HERE. VENDORS WOULD BE ASKED TO HELP WITH PRODUCT IN EXCHANGE FOR ADVERTISING AND SIGNAGE RIGHTS.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$75,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$75,000
Total	\$75,000						\$75,000
Impact on Operating Budget:			В	eyond: \$0			

GSD

I.D. Number: 09FM0003 RESUBMITTED-NOT STARTED

NEW SECURITY SYSTEM

INSTALL SECURITY SYSTEM FOR MAIN BUILDING FOR DOORS AND FOR ALARM IN CASE OF BREAKING GLASS. INSTALL MONITOR AND CAMERAS TO MONITOR EXTERIOR. WITH INCREASING TRAFFIC, OPENING LATER IN EVENINGS, AND FEWER SECURITY HOURS, NEED TO DO WHATEVER WE CAN TO PROTECT OUR CUSTOMERS. THIS WOULD HOPEFULLY BE A DETERENT TO CRIME. ADD REMOTE MONITORING FOR FIRE ALARM.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$35,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$35,000
Total	\$35,000						\$35,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 07FM0007 RESUBMITTED-NOT STARTED

REPAIR EXTERIOR WOODEN DECOR

REPLACE AND/OR REPAIR AND PAINT EXTERIOR WOODEN TRIM AND DECORATIVE WOODEN TRUSSES.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$90,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$90,000
Total	\$90,000						\$90,000
Impact on Operating Budget:			В	eyond: \$0			

GSD

RESUBMITTED-NOT STARTED

REPLACE SPRINKLER PIPES

10FM0002

I.D. Number:

THE DRY SPRINKLER SYSTEM NEEDS TO BE REPLACED BECAUSE IT IS DEVELOPING ABOUT A HOLE A MONTH AT \$800 PER REPAIR. NEED TO REPLACE THOSE SECTIONS THAT HAVE NOT ALREADY BEEN REPLACED.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$20,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$20,000
Total	\$20,000						\$20,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 10FM0001 RESUBMITTED-NOT STARTED

SWEEPER

CURRENT SWEEPER IS ALMOST 10 YEARS OLD AND NEEDS TO BE REPLACED.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$24,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$24,000
Total	\$24,000						\$24,000
Impact on Operating Budget:			Be	yond: \$0			

GSD

I.D. Number:

07FM0005 RESUBMITTED-NOT STARTED

UPGRADE EXTERIOR LIGHTING

ADD 4 ADDITONAL LIGHT POLES AND CHANGE OUT EXISTING 2 HEAD POLES WITH 4 HEADS. NEED MORE LIGHT IN PARKING LOT FOR SAFETY OF CUSTOMERS COMING TO DINE AT NIGHT.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$85,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$85,000
Total	\$85,000						\$85,000
Impact on Operating Budget:			В	eyond: \$0			

Department Total \$445,600

\$445,600

Budget Year: 2013

GSD

Department: FINANCE

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

CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS

CAPITAL CONTINGENCY FUNDS FOR GENERAL GOVERNMENT PROJECTS

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

I.D. Number: 07FI0001 RESUBMITTED-IN PROGRESS

E-BUDGET

ENHANCEMENTS / RE-DESIGN OF BUDGETING INFORMATION SYSTEM.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

GSD

I.D. Number: 08FI0032 RESUBMITTED-NOT STARTED

IMPROVEMENTS AT THE COUNTRY MUSIC HALL OF FAME.

IMPROVEMENTS AT THE COUNTRY MUSIC HALL OF FAME.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	ond: \$0			

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

MINOR LEAGUE BASEBALL STADIUM - NEW / CONSTRUCT

MINOR LEAGUE BASEBALL STADIUM - NEW CONSTRUCTION

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$55,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$55,000,000
Total	\$55,000,000						\$55,000,000
Impact on Operating Budget:			Bey	rond: \$0			

GSD

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

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

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

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$15,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$15,000,000
Total	\$15,000,000						\$15,000,000
Impact on Operating Budget:			Bey	ond: \$0			

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.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$15,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$15,000,000
Total	\$15,000,000						\$15,000,000
Impact on Operating Budget:			Bey	ond: \$0			
Department Total	\$92,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$98,000,000

Budget Year: 2013

GSD

Department: FIRE

I.D. Number: 03FD0002 RESUBMIT

CONTINGENCY FUND

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$200,000	2013-14 \$150,000	2014-15	2015-16	2016-17	2017-18	Total \$350,000
Total	\$200,000	\$150,000					\$350,000
Impact on Operating Budget:			I	Beyond: \$0			

I.D. Number: 11FD0001 RESUBMIT

EVIDENCE BUILDING-ARSON

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

GSD

I.D. Number: 06	F D0002	RESUBMI	T				
FACILITY STUDY - GENDE	R SPECIFIC						
FACILITY STUDY / GENDER	SPECIFIC						
<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$100,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$100,000
Total	\$100,000						\$100,000
			Bey	ond: \$0			
	FD0001 MENTS	NEW	Bey	ond: \$0			
	MENTS				NG SIMULATOR FO	R TRAINING AND A	NNUAL PUMP
I.D. Number: 13 FIRE ACADEMY IMPROVE REPLACE EXISTING FIRE TH	MENTS				NG SIMULATOR FO 2016-17	R TRAINING AND A 2017-18	NNUAL PUMP Total \$3,500,000
I.D. Number: 13 <u>FIRE ACADEMY IMPROVE</u> REPLACE EXISTING FIRE TH CERTIFICATION. <u>Funding Type</u>	<u>MENTS</u> RAINING TOWER ANE 2012-13	DLIVE FIRE SIMULATO	DR. CONSTRUCT	A WATER DRAFTII			Total

I.D. Number: 06F	D0004	RESUBMI	IT				
FIRE STATION HVAC							
FOR REPAIR, MAINTENANCE	AND REPLACEMEN	T OF VARIOUS FIRE S	STATION'S HVAC	SYSTEMS.			
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$125,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$125,000
Total	\$125,000						\$125,000
Impact on Operating Budget: I.D. Number: 06F	D0003	RESUBMI		ond: \$0			
		RESUBMI		ond: \$0			
I.D. Number: 06F	<u>18</u>	RESUBMI		ond: \$0			
I.D. Number: 06F	<u>18</u>	RESUBM 2013-14		ond: \$0 2015-16	2016-17	2017-18	Total \$100,000
I.D. Number: 06F <u>PAINTING OF FIRE STATION</u> PAINTING OF VARIOUS FIRE : <u>Funding Type</u>	<u>NS</u> STATIONS 2012-13		IT		2016-17	2017-18	

Department Total

\$4,275,000 \$150,000

\$4,425,000

Budget Year: 2013

GSD

Department: GENERAL HOSPITAL

I.D. Number: **12GH0006 RESUBMITTED-NOT STARTED** ARTHROSCOPIC TOWERS REPLACEMENT OF CURRENT ARTHROSCOPIC SYSTEMS **Funding Type** 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 Total C - PROPOSED G.O. \$265.000 \$265,000 Total \$265,000 \$265,000 Impact on Operating Budget: Beyond: \$0 I.D. Number: **11GH0001 RESUBMITTED-NOT STARTED** CT SCANNER REPLACEMENT OF CURRENT CT SCANNER 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 Total **Funding Type** C - PROPOSED G.O. \$400,000 \$400,000 \$400,000 \$400,000 Total Beyond: \$0 Impact on Operating Budget:

GSD

RESUBMITTED-NOT STARTED

DIGITAL MAMMOGRAPHY

I.D. Number:

REPLACEMENT OF CURRENT MAMMOGRAPHY SYSTEM

12GH0002

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$400,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$400,000
Total	\$400,000						\$400,000
Impact on Operating Budget:			Ве	eyond: \$0			

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$280,000	2013-14 \$280,000	2014-15 \$280,000	2015-16	2016-17	2017-18	Total \$840,000
Total	\$280,000	\$280,000	\$280,000				\$840,000
Impact on Operating Budget:				Beyond: \$0			

GSD

RESUBMITTED-NOT STARTED

ECHOCARDIOGRAPHY SYSTEM

I.D. Number:

REPLACEMENT OF CURRENT EKG SYSTEM EQUIPMENT

12GH0005

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$282,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$282,000
Total	\$282,000						\$282,000
Impact on Operating Budget:			Be	eyond: \$0			

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.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$500,000	2013-14 \$300,000	2014-15 \$200,000	2015-16	2016-17	2017-18	Total \$1,000,000
Total	\$500,000	\$300,000	\$200,000				\$1,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 12	2GH0001	RESUBMITTED-NOT STARTED						
INTERVENTIONAL SYST	EM							
REPLACEMENT OF CURRE	NT INTERVENTIONAL	SYSTEM						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$950,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$950,000	
	\$950,000						\$950,000	
Total	\$930,000						+> = = = = = = = = = = = = = = = = = = =	
Impact on Operating Budget:	\$930,000 2GH0004	RESUB	Bey	ond: \$0				
Impact on Operating Budget:		RESUB	· · · · · · · · · · · · · · · · · · ·					
Impact on Operating Budget:	2GH0004	RESUB	· · · · · · · · · · · · · · · · · · ·					
Impact on Operating Budget: I.D. Number: 12 <u>LAPAROSCOPIC TOWER</u>	2GH0004		· · · · · · · · · · · · · · · · · · ·					
Impact on Operating Budget: I.D. Number: 12	2GH0004		· · · · · · · · · · · · · · · · · · ·		2016-17	2017-18	Total \$290,900	
Impact on Operating Budget: I.D. Number: 12 <u>LAPAROSCOPIC TOWER</u> REPLACEMENT OF CURRE <u>Funding Type</u>	2 GH0004 NT LAPAROSCOPIC EQ 2012-13	QUIPMENT	MITTED-NOT	STARTED	2016-17	2017-18	Total	

GSD

11GH0002RESUBMITTED-NOT STARTED

SPECIAL PROCEDURE ROOM

I.D. Number:

REPLACEMENT OF CURRENT CARDIAC CATH LAB

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$950,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$950,000
Total	\$950,000						\$950,000
Impact on Operating Budget:			Beyo	ond: \$0			
Department Total	\$4,317,900	\$580,000	\$480,000				\$5,377,900

Budget Year: 2013

GSD

Department: GENERAL SERVICES

I.D. Number:	13GS0002	NEW					
222 BUILDING RENOV	ATION (PUBLIC DEFEN	DER & JIS - 4 FLOOR	<u>S)</u>				
RELOCATION AND BU	IILD OUT AS A RESULT C	F LEASE EXPIRATIO	N				
<u>Funding Type</u> A - MISCELLANEOUS	2012-13	2013-14 \$7,470,000	2014-15	2015-16	2016-17	2017-18	Total \$7,470,000
Tot	al	\$7,470,000					\$7,470,000
Impact on Operating Budg	et:		Bey	ond: \$0			
I.D. Number:	13GS0003	NEW					
222 BUILDING RENOV	ATION (WHOLE BUILDI	<u>NG)</u>					
FULL RENOVATION O	F THE 222 BLDG. TO PRO	VIDE A COMPARISON	N COST FOR THE PI	D/JIS MOVE			
<u>Funding Type</u> A - MISCELLANEOUS	2012-13	2013-14 \$18,000,000	2014-15	2015-16	2016-17	2017-18	Total \$18,000,000
Tot	al	\$18,000,000					\$18,000,000
Impact on Operating Budg	et:		Bey	ond: \$0			

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

430 MYATT DRIVE CAMPUS PROJECT

12GS0007

FUNDING TO ADDRESS LATENT AND 10PRINT PROGRAMS THAT WERE ADDED; CAMPUS SECURITY, AND FF&E.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$4,788,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$4,788,000
Total	\$4,788,000						\$4,788,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 12GS0011 RESUBMITTED-NOT STARTED

BELLEVUE LIBRARY

FUNDING TO PROVIDE THE CONSTRUCTION AND FF&E FOR THE NEW BELLEVUE LIBRARY BRANCH

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$10,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$10,000,000
Total	\$10,000,000						\$10,000,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number:	13GS0010	NEW					
BEN WEST LIBRARY -	ARCHIVES						
	TE AND MOVE ARCHIVES	S PROGRAM FROM E	LM HILL AND GRE	EEN HILLS LOCATIO	ONS		
<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$15,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$15,000,000
Tota	1 \$15,000,000						\$15,000,000
Impact on Operating Budge	:t:		Bey	rond: \$0			
	13GS0006	NEW	Bey	rond: \$0			
		NEW	Bey	rond: \$0			
I.D. Number: ECC AT MYATT				rond: \$0			
I.D. Number: ECC AT MYATT	13GS0006 JT AND RELOCATE THE N 2012-13			rond: \$0 2015-16	2016-17	2017-18	Total \$16,000,000
I.D. Number: <u>ECC AT MYATT</u> FUNDING TO BUILD OU <u>Funding Type</u>	13GS0006 JT AND RELOCATE THE N 2012-13 \$16,000,000	MAIN ECC PROGRAM	1		2016-17	2017-18	

USD

I.D. Number: 13	GS0007	NEW					
FIRE AT MYATT							
FUNDING TO PROVIDE AD	DITIONAL VEHICLE /	WAREHOUSE STOR	AGE FOR THE FIRE	E DEPT.			
<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$225,000	2013-14	2014-15	2015-16	2016-17	2017-18	Tota \$225,000
Total	\$225,000						\$225,000
	250014	RESUR		rond: \$0			
I.D. Number: 120	GS0014	RESUBN	Bey				
I.D. Number: 120		RESUBN					
I.D. Number: 120 FIRE STATION MASTER PI FUNDING TO CONTINUE TI	AN HE IMPLEMENTATION		AITTED-NOT	STARTED	ION / EXPANSIONS	OF VARIOUS FIRE	STATIONS
FIRE STATION MASTER PI	AN HE IMPLEMENTATION		AITTED-NOT	STARTED	ION / EXPANSIONS 2016-17	OF VARIOUS FIRE 2017-18	Tota
I.D. Number: 120 FIRE STATION MASTER PI FUNDING TO CONTINUE TI ACCORDING TO TRI-DATA I Funding Type	L <u>AN</u> HE IMPLEMENTATION MASTER PLAN 2012-13	N OF THE MASTER F	AITTED-NOT PLAN FOR NEW STA	' STARTED ations, renovat			STATIONS Tota \$39,000,000 \$39,000,000

Budget Year: 2013

GSD

I.D. Number:	13GS0014	NEW
FUNDS FOR THE COM	PLETION OF IN-PI	ROGRESS PROJECTS
FUNDS FOR THE COMP	LETION OF IN-PRO	GRESS PROJECTS

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$12,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$12,000,000
Total	\$12,000,000						\$12,000,000
Impact on Operating Budget:			Bey	yond: \$0			

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

HICKORY HOLLOW PROJECT FUNDING

ADDITIONAL FUNDING NEEDED FOR SITE SECURITY, UTILITY SEPARATION, AND FF&E

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$5,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$5,000,000
Total	\$5,000,000						\$5,000,000
Impact on Operating Budget:			Bey	vond: \$0			

GSD

RESUBMITTED-NOT STARTED

HIGHLAND HEIGHTS PROJECT

I.D. Number:

ADDITIONAL FUNDING NEEDED FOR PROGRAMMING AND PUBLIC SPACE

12GS0008

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$5,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$5,000,000
Total	\$5,000,000						\$5,000,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 13GS0013 NEW

LAND PURCHASE FOR VARIOUS SITES/PROJECTS

FUNDING TO REIMBURSE PROJECT FUNDING FOR LAND PURCHASES - MYATT AND HICKORY HOLLOW.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$9,890,200	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$9,890,200
Total	\$9,890,200						\$9,890,200
Impact on Operating Budget:			Bey	yond: \$0			

GSD

I.D. Number: 13GS0009 NEW LENTZ FF&E

FUNDING TO PROVIDE FF&E, SECURITY, AUDIO VISUAL, AND STORM WATER FOR THE NEW LENTZ CENTER

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13	2013-14 \$8,500,000	2014-15	2015-16	2016-17	2017-18	Total \$8,500,000
Total		\$8,500,000					\$8,500,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 12GS0010 RESUBMITTED-NOT STARTED

MAC DOUGLAS HEADSTART

FUNDING TO ADDRESS PROGRAM EXPANSION REQUESTED BY MAC FOR DOUGLAS HEADSTART SITE

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$7,800,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$7,800,000
Total	\$7,800,000						\$7,800,000
Impact on Operating Budget:			Bey	ond: \$0			

GSD

I.D. Number:

RESUBMITTED-IN PROGRESS

MAJOR MAINTENANCE - FACILITIES

11GS0008

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

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$2,668,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,668,000
Total	\$2,668,000						\$2,668,000
Impact on Operating Budget:			Be	yond: \$0			

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

MIDTOWN HILLS PRECINCT

FUNDING TO PROVIDE FF& E AND SECURITY COSTS FOR THE NEW MIDTOWN HILLS PRECINCT

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13	2013-14 \$2,100,000	2014-15	2015-16	2016-17	2017-18	Total \$2,100,000
Total		\$2,100,000					\$2,100,000
Impact on Operating Budget:			Bey	ond: \$0			

GSD

RESUBMITTED-IN PROGRESS

OFM - SHOP EQUIPMENT

10GS0001

I.D. Number:

TO PROVIDE THE NECESSARY FUNDING TO PURCHASE NEW SHOP EQUIPMENT OR REPLACEMENT SHOP EQUIPMENT AT THE END OF THEIR SERVICE LIFE.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$382,900	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$382,900
Total	\$382,900						\$382,900
Impact on Operating Budget:			В	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	2012-13 \$500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Be	eyond: \$0			

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

OFM VEHICLE ADDITIONS - POLICE

10GS0017

TO PROVIDE NECESSARY FUNDING FOR 82 ADDITIONAL VEHICLES AND EQUIPMENT AS REQUESTED BY METRO DEPARTMENTS.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13	2013-14 \$2,100,000	2014-15	2015-16	2016-17	2017-18	Total \$2,100,000
Total		\$2,100,000					\$2,100,000
Impact on Operating Budget:			Beyo	ond: \$0			

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.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$13,213,500	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$13,213,500
Total	\$13,213,500						\$13,213,500
Impact on Operating Budget:			Bey	ond: \$0			

GSD

I.D. Number:

12GS0005 RESUBMITTED-NOT STARTED

OUTDOOR WEATHER WARNING SYSTEM UPGRADE

TO UPGRADE THE EXISTING OUTDOOR WEATHER WARNING SYSTEM DUE TO A CRITICAL SHORTAGE OF REPAIR PARTS FOR THE SYSTEM.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$2,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,000,000
Total	\$2,000,000						\$2,000,000
Impact on Operating Budget:	Impact on Operating Budget: Beyond: \$0						
I.D. Number: 13	GS0004	NEW					
POLICE - LIFE HEALTH SA	FETY UPGRADES (T	RACK & FIRING RA	ANGE)				
TO ADDRESS FLOOD DAM.	AGE AND LIFE / HEAL	TH, AND SAFETY IS	SSUES				
<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$600,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$600,000
Total	\$600,000						\$600,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

GSD

I.D. Number:13GS0012NEWPOLICE BOMB SWAT AT MYATT

CONSTRUCTION AND RELOCATION COSTS FOR BOMB / SWAT AND SPECIAL OPS

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$6,431,200	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$6,431,200
Total	\$6,431,200						\$6,431,200
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 11GS0019 RESUBMITTED-NOT STARTED

RADIO COMMUNICATIONS INTEROPERABILITY

TO PROVIDE FOR THE PURCHASE AND INSTALLATION OF INTEROPERABLE RADIO REPEATERS AND ANTENNA EQUIPMENT AT 4 OF METRO'S TOWER SITES, AND SATELLITE SYSTEM FOR MOBILE COMMUNICATIONS.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$120,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 13GS0001 NEW

RADIO IN-BUILDING AMPLIFIERS

TO PROVIDE IN-BUILDING AMPLIFIER SYSTEMS FOR NEW METRO FACILITIES TO ENSURE RELIABLE RADIO COMMUNICATIONS FOR PUBLIC-SAFETY RESPONDERS INSIDE THOSE BUILDINGS.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$200,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$200,000
Total	\$200,000						\$200,000
Impact on Operating Budget:			Ве	eyond: \$0			

I.D. Number: 10GS0003 RESUBMITTED-NOT STARTED

RADIO SUBSCRIBER ADDITIONAL RADIOS

THIS IS REQUESTED FOR SUBSCRIBER RADIOS TO COORDINATE WITH THE ADDITIONAL RADIOS BEING REQUESTED BY DEPARTMENTS.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$615,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$615,000
Total	\$615,000						\$615,000
Impact on Operating Budget:			В	eyond: \$0			

Budget Year: 2013

GSD

RESUBMITTED-NOT STARTED

RADIO TEST EQUIPMENT

I.D. Number:

FOR THE PURCHASE OF TEST EQUIPMENT USED TO SUPPORT THE RADIO SYSTEM, AND RADIO SUBSCRIBER REPAIRS AND ALIGNMENTS.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$150,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$150,000
Total	\$150,000						\$150,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 12GS0002 RESUBMITTED-NOT STARTED

RADIO TOWER OBSTRUCTION LIGHTING UPGRADE

12GS0003

UPGRADE OF FAA MANDATED OBSTRUCTION LIGHTING ON TOWER SITES, DUE TO INCREASED AGE, MAINTENANCE COSTS AND LACK OF PARTS SUPPORT FOR EXISTING SYSTEMS.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$70,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$70,000
Total	\$70,000						\$70,000
Impact on Operating Budget:			В	eyond: \$0			

GSD

I.D. Number: 12GS0004 RESUBMITTED-NOT STARTED

RADIO TOWER SITE HAZARD AND SAFETY SURVEYS

FOR FCC AND OSHA MANDATED RF HAZARD ASSESSMENT PERFORMED AT ALL TOWER SITES AND ON ALL RADIO EQUIPMENT WHENEVER MAJOR MODIFICATIONS ARE MADE.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$25,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$25,000
Total	\$25,000						\$25,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 12GS0001 RESUBMITTED-NOT STARTED

RADIO TOWER SITE SECURITY CAMERA SYSTEM EXPANSION

ADDITIONAL SECURITY CAMERAS FOR RADIO TOWER SITES - NEEDED TO PROVIDE COMPLETE SURVEILLANCE.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$60,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$60,000
Total	\$60,000						\$60,000
Impact on Operating Budget:]	Beyond: \$0			

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

RADIO VHF/UHF NARROWBANDING

11GS0018

FCC COMPLIANCE TO REPLACE SPECIFIC RADIOS CURRENTLY IN SERVICE WITH NARROWBAND CAPABLE EQUIPMENT.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$300,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$300,000
Total	\$300,000						\$300,000
Impact on Operating Budget:			Bey	yond: \$0			

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

RELOCATIONS - VARIOUS METRO AGENCIES

FUNDS FOR THE RELOCATION OF VARIOUS METRO AGENCIES - PLANNED AND UN-PLANNED.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$2,089,700	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,089,700
Total	\$2,089,700						\$2,089,700
Impact on Operating Budget:			Bey	yond: \$0			

GSD

I.D. Number:

RESUBMITTED-IN PROGRESS

ROOFING PROJECTS - METRO WIDE

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

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$4,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$4,000,000
Total	\$4,000,000						\$4,000,000
Impact on Operating Budget:			Bey	ond: \$0			

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

SUSTAINABLE BUILDING PROJECTS - ENERGY RETROFITS

09GS0019

FUNDS TO BE USED FOR ADDRESSING MECHANICAL, ELECTRICAL, PLUMBING, AND BUILDING ENVELOPE RETROFITS TO IMPROVE ENERGY EFFICIENCY.

Funding Type C - PROPOSED G.O.	2012-13 \$2,000,000	2013-14 \$3,400,000	2014-15	2015-16	2016-17	2017-18	Total \$5,400,000
Total	\$2,000,000	\$3,400,000					\$5,400,000
Impact on Operating Budget:				Beyond: \$0			

GSD

I.D. Number: 13GS0011 NEW

TNSF - DEFERRED MAINTENANCE

FUNDING TO ADDRESS ELECTRICAL AND WATER SERVICE ISSUES FOR THE CAMP GROUNDS, AND PROVIDE CODES UPGRADES TO BATH HOUSES IN RACETRACK AREA (FLOOD DAMAGE).

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$687,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$687,000
Total	\$687,000						\$687,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 13GS0015 NEW

TORNADO WARNING SIRENS AT LAKEVIEW SCHOOL AND THE WATER PUMPING STATION

TORNADO WARNING SIRENS AT LAKEVIEW SCHOOL AND THE WATER PUMPING STATION

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$50,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$50,000
Total	\$50,000						\$50,000
Impact on Operating Budget:			Be	yond: \$0			

Department Total	\$160,865,500	\$41,570,000
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\$202,435,500

Budget Year: 2013

GSD

Department: GENERAL SESSIONS COURT

I.D. Number: 12GJ0001 RESUBMIT

ADDITIONAL COURTROOM FOR GENERAL SESSIONS COURT

CONVERT AND REPROGRAM EXISTING SPACE IN THE A.A. BIRCH BLDG. TO CREATE AN ADDITIONAL COURTROOM FOR GENERAL SESSIONS COURT. THIS ESTIMATE COULD BE SIGNIFICANTLY LESS DEPENDING UPON SPACE CONVERSION.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$100,000	2013-14 \$250,000	2014-15	2015-16	2016-17	2017-18	Total \$350,000
Total	\$100,000	\$250,000					\$350,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 09GJ0001 RESUBMIT

ELEVATOR INSTALLATION AND UPGRADES IN JUSTICE AA BIRCH BLDG.

INSTALL ONE ADDITIONAL ELEVATOR AND UPGRADE THE EXISTING ELEVATORS TO MEET THE NEEDS AND VOLUME OF PERSONS WHO CONDUCT BUSINESS IN THE BUILDING

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13	2013-14 \$500,000	2014-15	2015-16	2016-17	2017-18	Total \$500,000
Total		\$500,000					\$500,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

GSD

I.D. Number: 13GJ0001 NEW

UPDATE METRO ONLINE TRAFFIC SCHOOL SYSTEM - PHASE 1

ONLINE TRAFFIC SCHOOL APPLICATION - ATTENDANCE MGMT, REVENUE MGMT, AND INTERFACES WITH MULTIPLE SYSTEMS.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$250,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Beyo	ond: \$0			
Department Total	\$350,000	\$750,000					\$1,100,000

Budget Year: 2013

GSD

Department: HEALTH

I.D. Number: 12HD0001 RESUBMITTED-NOT STARTED

LENTZ HEALTH CENTER

RELOCATE AND CONSTRUCT NEW LENTZ HEALTH CENTER - IN PARTNERSHIP WITH HCA.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$28,500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$28,500,000
Total	\$28,500,000						\$28,500,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 06HD0004 RESUBMITTED-NOT STARTED

NEW 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.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$8,500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$8,500,000
Total	\$8,500,000						\$8,500,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

GSD

	ID0001	RESUB	MITTED-NOT	STARTED			
WOODBINE REPAIR AND R	ENOVATION						
RENOVATION OF BUILDING							
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

GSD

Department: HISTORICAL COMMISSION

I.D. Number: 13HC0001 NEW

NASHVILLE CEMETERY - REPAIR COSTS

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$59,200	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$59,200
Total	\$59,200						\$59,200
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 10HC0001 RESUBMIT

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.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$803,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$803,000
Total	\$803,000						\$803,000
Impact on Operating Budget:			Be	eyond: \$0			

GSD

I.D. Number: 12HC0001 RESUBMIT

REPAIR/RECONSTRUCTION OF FORT NASHBORO

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. THE FORT IS IN POOR AND UNSAFE CONDITION DUE TO LACK OF MAINTENANCE.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,510,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,510,000
Total	\$1,510,000						\$1,510,000
Impact on Operating Budget:			Bey	ond: \$0			

Department Total \$2,372,200

\$2,372,200

Budget Year: 2013

GSD

Department: HUMAN RESOURCES

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

LEARNING MANAGEMENT SYSTEM (LMS)

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$350,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$350,000
Total	\$350,000						\$350,000
Impact on Operating Budget:			Be	eyond: \$0			

Department Total

\$350,000

\$350,000

Budget Year: 2013

GSD

Department: INFORMATION TECHNOLOGY SERVICE

I.D. Number: 12IT0001 RESUBMITTED-IN PROGRESS

DATA AND VOICE FOR CONSTRUCTION/RENOVATION PROJECTS

FUNDING REQUIRED FOR ITS' DIRECT COST OF COMPONENTS RELATED TO APPROVED METRO CONSTRUCTION AND RENOVATION PROJECTS IN COORDINATION WITH GEN SRVCS AND OTHER DEPT CUSTOMERS.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,206,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,206,000
Total	\$1,206,000						\$1,206,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 12IT0012 RESUBMITTED-IN PROGRESS

DOCUMENT MANAGEMENT INFRASTRUCTURE UPGRADE

UPGRADE OBSOLETE AND UNSUPPORTED METRO-WIDE IMAGING AND DOCUMENT MANAGEMENT SYSTEMS. KEY BUS. FUNCTIONS INCLUDE EBS, A/P & PROCUREMENT. PHASE 1 IS FOR IMAGING UPGRADE ONLY.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$309,300	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$309,300
Total	\$309,300						\$309,300
Impact on Operating Budget:			В	eyond: \$0			

GSD

I.D. Number: 12IT0008 RESUBMITTED-NOT STARTED

FIREWALL EVENT LOG MANAGEMENT TOOL

SOFTWARE WILL ALLOW FOR THE AUTOMATED CONSOLIDATION AND PROCESSING OF VOLUMINOUS DATA REPORTED FROM MULTIPLE FIREWALLS.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$318,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$318,000
Total	\$318,000						\$318,000
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 12IT0013 RESUBMITTED-NOT STARTED

IMPLEMENT EMPLOYEE SELF SERVICE PORTAL IN EXISTING EBS APPLICATION

IMPLEMENT EMPLOYEE SELF SERVICE PHASE 1 WHICH WILL INCLUDE THE PORTAL SETUP AND IMPLEMENTATION OF ONLINE LIFE CHANGING EVENTS, ADDRESS CHANGES, NAME CHANGES AND PAY STUB ADVICES.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$620,200	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$620,200
Total	\$620,200						\$620,200
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

GSD

I.D. Number: 12IT0014 RESUBMITTED-NOT STARTED

IMPLEMENT PHASE 1 OF A TIME AND ATTENDANCE TRACKING AND SCHEDULING SYSTEM

TO IMPLEMENT AN ENTERPRISE CLASS SOLUTION FOR METRO EMPLOYEES FOR TRACKING PAYROLL TIME AND ATTENDANCE.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$442,100						\$442,100
Total	\$442,100						\$442,100
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 12IT0009 RESUBMITTED-IN PROGRESS

IMPLEMENTATION PHASE OF NASHVILLE.GOV REDESIGN

IMPLEMENT A REDESIGNED NASHVILLE.GOV WITH A NEW LOOK, AND IMPROVED CAPABILITIES SUCH AS PERSONALIZED CITIZEN SERVICES, MAPPING INTEGRATION, AND EXPANDED SEARCH.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$241,100	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$241,100
Total	\$241,100						\$241,100
Impact on Operating Budget:			Be	eyond: \$0			

Budget Year: 2013

GSD

I.D. Number: 12IT0016 RESUBMITTED-NOT STARTED

INFORMATION TECHNOLOGY HELPDESK SYSTEM UPGRADE

UPGRADE THE END OF LIFE AND UNSUPPORTED SERVICE DESK EXPRESS APPLICATION USED IN TRACKING CUSTOMER REQUESTS FOR IT SERVICES.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$130,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$130,000
Total	\$130,000						\$130,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 13IT0001 NEW

INTRUSION DETECTION AND PREVENTION SYSTEM

INTRUSION DETECTION AND PREVENTION SOLUTION (IDS/IPS) PROVIDES METRO WITH IMPROVED DATA SECURITY AND RELIABILITY, AND THE ABILITY TO SECURE CRITICAL NETWORK RESOURCES AGAINST UNAUTHORIZED ACCESS.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$412,800	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$412,800
Total	\$412,800						\$412,800
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

GSD

I.D. Number: 12IT0017 RESUBMITTED-IN PROGRESS

LICENSE OBLIGATIONS FOR MICROSOFT ENTERPRISE DESKTOP AND SERVER SOFTWARE THROUGH ENTERPRISE AGREEMENT

CONTRACTUAL LICENSE OBLIGATIONS FOR MICROSOFT ENTERPRISE DESKTOP AND SERVER SOFTWARE THROUGH ENTERPRISE AGREEMENT - YEAR 3 THROUGH YEAR 5 OF AGREEMENT.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$850,000	2013-14 \$850,000	2014-15 \$850,000	2015-16	2016-17	2017-18	Total \$2,550,000
Total	\$850,000	\$850,000	\$850,000				\$2,550,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 13IT0002 NEW

MOBILE DEVICE MANAGEMENT

MOBILE DEVICE MANAGEMENT (MDM) PROVIDES GREATER PROTECTION BY ENSURING THAT DEVICES THAT CONNECT TO THE METRO NETWORK ARE PATCHED, ANTIVIRUS AND MEET A MINIMAL SECURITY STANCE.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$181,200	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$181,200
Total	\$181,200						\$181,200
Impact on Operating Budget:			Ве	eyond: \$0			

Budget Year: 2013

GSD

I.D. Number: 13IT0003 NEW

PUBLIC WIRELESS INTERNET FEASABILITY STUDY AND PILOT

PROVIDE WIRELESS INTERNET ACCESS FOR THE PUBLIC VISITING METRO BUILDINGS. PROJECT WOULD FUND THE ENGINEERING TO DESIGN A PUBLIC WIRELESS INTERNET INFRASTRUCUTRE AND PILOT IT IN A SMALL AREA.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$156,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$156,000
Total	\$156,000						\$156,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 12IT0002 RESUBMITTED-NOT STARTED

REPLACEMENT OF COMPUTER EQUIPMENT IN OEM WAR ROOM

THE REPLACEMENT OF ALL END-OF-LIFE COMPUTERS CURRENTLY IN PLACE IN THE OEM WAR ROOM TO ENSURE THE AVAILABILITY AND RELIABILITY OF CRITICAL TECHNOLOGY IN THE EVENT OF A NATURAL DISASTER OR CRITICAL INCIDENT.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$66,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$66,000
Total	\$66,000						\$66,000
Impact on Operating Budget:			В	eyond: \$0			

GSD

I.D. Number: 12IT0010 RESUBMITTED-IN PROGRESS

STORAGE AREA NETWORK UPGRADE

FUND THE CRITICAL UPGRADE OF METRO'S PRIMARY DIGITAL STORAGE PLATFORM. THIS EQUIPMENT HAS REACHED CAPACITY FOR PROCESSING POWER AND IS EFFECTIVIELY AT END OF LIFE.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,300,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,300,000
Total	\$1,300,000						\$1,300,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 12IT0015 RESUBMITTED-NOT STARTED

UPDATE OR REPLACE OBSOLETE INTERNAL APPLICATIONS

UPDATE OR REPLACE SEVERAL INTERNAL APPLICATIONS THAT CONTAIN OBSOLETE PROGRAMMING CODE.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Ве	eyond: \$0			

GSD

I.D. Number: 13IT0004 NEW

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

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14 \$2,750,000	2014-15	2015-16	2016-17	2017-18	Total \$2,750,000
Total		\$2,750,000					\$2,750,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 12IT0005 RESUBMITTED-IN PROGRESS

UPGRADE END OF LIFE PBX SOFTWARE

THE CURRENT PBX PLATFORM SUPPORTING CRITICAL TELEPHONE SERVICES FOR METRO MUST BE UPGRADED TO CONTINUE MAINTENANCE AND SUPPORT BY THE MANUFACTURER. THIS PROJECT UPDATES THE PBX SOFTWARE TO THE LATEST SUPPORTED VERSION.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$522,300	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$522,300
Total	\$522,300						\$522,300
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

GSD

I.D. Number: 12IT0006 RESUBMITTED-IN PROGRESS

UPGRADE END OF LIFE SONET NETWORK INFRASTRUCTURE

TO REPLACE AND UPGRADE THE METRO NETWORK BACKBONE. THE CURRENT SONET INFRASTRUCTURE IS END OF LIFE AND IS UNABLE TO ACCOMMODATE FUTURE BANDWIDTH GROWTH.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$5,191,200	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$5,191,200
Total	\$5,191,200						\$5,191,200
Impact on Operating Budget:			Beyo	ond: \$0			
Department Total	\$12,446,200	\$3,600,000	\$850,000				\$16,896,200

Budget Year: 2013

GSD

Department: JUSTICE INTEGRATION SERVICES

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

\$1,530,600

ORACLE LICENSING FOR CJIS SUITE

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,530,600	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,530,600
Total	\$1,530,600						\$1,530,600
Impact on Operating Budget:			Bey	ond: \$0			

Department Total

\$1,530,600

Budget Year: 2013

GSD

Department: JUVENILE COURT

I.D. Number: 10JC0001 RESUBMITTED-NOT STARTED

DETENTION CENTER BUILDING MAINTENANCE

TILE AND REPLACE THE CARPET IN HIGH TRAFFIC AREAS OF THE DETENTION CENTER. PAINTING IS ALSO REQUIRED IN SOME AREAS OF THE CENTER WHERE CONTINUOUS HIGH-TRAFFIC USE DEGRADES APPEARANCE IN THE FACILITY

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$40,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$40,000
Total	\$40,000						\$40,000
Impact on Operating Budget:			В	eyond: \$0			

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

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

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$110,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$110,000
Total	\$110,000						\$110,000
Impact on Operating Budget:			Be	eyond: \$0			

GSD

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. THIS IS A CRITICAL SAFETY ISSUE FOR THE COURT AND WARRANT OFFICER STAFF PERSONS.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$6,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$6,000
Total	\$6,000						\$6,000
Impact on Operating Budget:			Be	yond: \$0			

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

PARKING STRUCTURE

CONSTRUCT A PARKING STRUCTURE THAT WOULD ACCOMODATE ALL JUVENILE COURT EMPLOYEES.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

GSD

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

RE-CARPET THE JUVENILE JUSTICE CENTER WHERE ORIGINAL 1993 CARPETING REMAINS.

THERE ARE AREAS OF JCC THAT HAVE NOT BEEN RE-CARPETED SINCE THE BUILDING WAS COMPLETED IN 1993, AND THE ORIGINAL CARPETING IS SHOWING SIGNIFICANT WEAR.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$70,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$70,000
Total	\$70,000						\$70,000
Impact on Operating Budget:			Ве	eyond: \$0			

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

SECURITY EXPANSION FOR COMMUNITY BASED PROBATION OFFICES - JUVENILE COURT PERFORMANCE AUDIT.

TO EXPAND THE CURRENT NUMBER OF SECURITY CAMERAS TO REMOTE COMMUNITY LOCATIONS OCCUPIED BY COMMUNITY BASED PROBATION OFFICERS.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$25,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$25,000
Total	\$25,000						\$25,000
Impact on Operating Budget:			Be	yond: \$0			

GSD

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 IN THE COURTHOUSE THAT FILTERS INTO THE COURTROOMS.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$17,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$17,000
Total	\$17,000						\$17,000
Impact on Operating Budget:			Ве	eyond: \$0			

I.D. Number: 09JC0004 RESUBMITTED-NOT STARTED

WINDOW TINTING FOR THE JUVENILE JUSTICE CENTER OPEN ATRIUM

LARGE EXPANSE OF GLASS IN THE JJC ATTRACTS HEAT IN THE SUMMER, AND COUNTERACTS OUR EFFORTS TO KEEP THE BUILDING COOL.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$3,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$3,000
Total	\$3,000						\$3,000
Impact on Operating Budget:			В	eyond: \$0			

Department Total \$1,271,000

\$1,271,000

Budget Year: 2013

GSD

Department: JUVENILE COURT CLERK I.D. Number: 11JL0001 **RESUBMITTED-NOT STARTED** JUVENILE COURT CLERK - OFFICE RENOVATION RENOVATION OF THE JCC OFFICE **Funding Type** 2017-18 2012-13 2013-14 2014-15 2015-16 2016-17 Total A - MISCELLANEOUS F \$380,000 \$380,000 \$380,000 \$380,000 Total Impact on Operating Budget: Beyond: \$0

Department Total

\$380,000

\$380,000

Budget Year: 2013

GSD

Department: KNOWLES HOME

I.D. Number:

09000001 RESUBMITTED-NOT STARTED

BUILDING AND GROUNDS IMPROVEMENTS / REPAIRS

BUILDING AND GROUNDS - REPAIRS AND UPGRADES

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$259,100	2013-14 \$100,000	2014-15 \$181,100	2015-16	2016-17	2017-18	Total \$540,200
Total	\$259,100	\$100,000	\$181,100				\$540,200
Impact on Operating Budget:			Bey	ond: \$0			
Department Total	\$259,100	\$100,000	\$181,100				\$540,200

Budget Year: 2013

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$25,000,000	\$25,000,000					\$50,000,000
Total	\$25,000,000	\$25,000,000					\$50,000,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 07HA0002 RESUBMITTED-NOT STARTED

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA

<u>Funding Type</u> I - APPROVED CD	2012-13 \$600,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$600,000
Total	\$600,000						\$600,000
Impact on Operating Budget:			Be	eyond: \$0			

Budget Year: 2013

GSD

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

CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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			

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)

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$8,000,000	2013-14 \$8,000,000	2014-15 \$8,000,000	2015-16	2016-17	2017-18	Total \$24,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2013

I.D. Number: 0'	'HA0004	RESUB	MITTED-NOT	STARTED			
EDGEHILL COMMERCIA	L DISTRICT : ACUISTI	ON AND REDEVEL	LOPMENT AT EDG	EHILL AND 12TH A	VENUE		
NEW PROJECT INITIATED	BY A COUNCIL MEMBI	ER					
Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
•	¢2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000
Impact on Operating Budget:	\$2,000,000 7HA0005	RESUB	Bey	ond: \$0			\$2,000,000
Impact on Operating Budget: I.D. Number: 0'	/HA0005	RESUB					\$2,000,000
Impact on Operating Budget: I.D. Number: 0' GATEWAY PROJECT ON	THA0005 IEFFERSON STREET						\$2,000,000
Impact on Operating Budget: I.D. Number: 0' GATEWAY PROJECT ON A NEW PROJECT INITIATE	THA0005 IEFFERSON STREET				2016-17	2017-18	
Impact on Operating Budget:	THA0005 <u>IEFFERSON STREET</u> D BY A COUNCIL MEM	BER	MITTED-NOT	STARTED	2016-17	2017-18	\$2,000,000 Total \$300,000
Impact on Operating Budget: I.D. Number: 0' GATEWAY PROJECT ON A NEW PROJECT INITIATE Funding Type	THA0005 <u>IEFFERSON STREET</u> D BY A COUNCIL MEM 2012-13	BER	MITTED-NOT	STARTED	2016-17	2017-18	Total

GSD

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.)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
I - APPROVED CD	\$1,000,000						\$1,000,000
Total	\$5,000,000	\$4,000,000	\$4,000,000				\$13,000,000
Impact on Operating Budget:			Bey	ond: \$0			

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

LOW AND MODERATE INCOME NEIGHBORHOOD IMPROVEMENTS

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

<u>Funding Type</u> I - APPROVED CD		2012-13 \$800,000	2013-14 \$800,000	2014-15	2015-16	2016-17	2017-18	Total \$1,600,000
Т	Total	\$800,000	\$800,000					\$1,600,000
Impact on Operating Bud	dget:]	Beyond: \$0			

GSD

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

LOWER INCOME HOUSING - ACQUISITION/RENOVATION

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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:			E	Beyond: \$0			

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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:			Be	eyond: \$0			

Budget Year: 2013

GSD

I.D. Number: 02HA001 RESUBMITTED-IN PROGRESS

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

<u>Funding Type</u> I - APPROVED CD	2012-13 \$500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 06HA0004 RESUBMITTED-IN PROGRESS

MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

<u>Funding Type</u> I - APPROVED CD	2012-13 \$500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	yond: \$0			

GSD

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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			

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

<u>RUTLEDGE HILL REDEVELOPMENT DISTRICT</u>

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

<u>Funding Type</u> A - MISCELLANEOUS F C - PROPOSED G.O.	2012-13 \$40,000,000 \$3,000,000	2013-14 \$40,000,000	2014-15	2015-16	2016-17	2017-18	Total \$80,000,000 \$3,000,000
Total	\$43,000,000	\$40,000,000					\$83,000,000
Impact on Operating Budget:			Bey	ond: \$0			

\$314,500,000

GSD

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	2012-13 \$4,000,000	2013-14 \$4,000,000	2014-15 \$4,000,000	2015-16	2016-17	2017-18	Total \$12,000,000
Total	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
Impact on Operating Budget:				Beyond: \$0			

Department Total	\$134,700,000	\$126,800,000	\$53,000,000

Budget Year: 2013

GSD

Department: METRO ACTION COMMISSION

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

BERRY HEAD START CENTER FUTURE RENOVATION AND UPGRADES

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

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$420,000						\$420,000
Total	\$420,000						\$420,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 09AC0003

RESUBMITTED-NOT STARTED

DUDLEY HEAD START CENTER - NEW IRRIGATION SYSTEM

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

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$36,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$36,000
Total	\$36,000						\$36,000
Impact on Operating Budget:			В	eyond: \$0			

GSD

10AC0002 RESUBMITTED-NOT STARTED

FIRE & BURGULAR SYSTEMS

I.D. Number:

TO PROVIDE ADEQUATE SECURITY AND UPGRADES TO EXISTING OBSOLETE SYSTEMS.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$145,800	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$145,800
Total	\$145,800						\$145,800
Impact on Operating Budget:			Be	yond: \$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.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$150,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$150,000
Total	\$150,000						\$150,000
Impact on Operating Budget:			Bey	yond: \$0			

GSD

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

NEW NORTH HEAD START CENTER - 09AC0002

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$5,096,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$5,096,000
Total	\$5,096,000						\$5,096,000
Impact on Operating Budget:			Bey	yond: \$0			

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

NEW RICHLAND HEAD START CENTER

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

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$5,096,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$5,096,000
Total	\$5,096,000						\$5,096,000
Impact on Operating Budget:			Be	yond: \$0			

GSD)

GSD							
I.D. Number:	13AC0004	NEW					
PORTABLE SINKS							
TO PURCHASE AND IN	NSTALL EIGHT PORTABL	E SINKS TO BE USED I	N MANDATORY LA	ACTATION SUITES	HOUSED IN MAC C	ENTERS.	
<u>Funding Type</u> M - PROPOSED 4% FU	2012-13 JN \$13,300	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$13,300
То	otal \$13,300						\$13,300
Impact on Operating Bud	get:		Bey	ond: \$0			
I.D. Number:	13AC0001	NEW					
PURCHASE THREE (3	B) NEW 48-PASSENGERS	BUSES					
TO REPLACE AND PU AND CAMERA SURVE	RCHASE THREE (3) NEW 4 ILLANCE SYSTEM.	48-PASSENGERS BUSE	S EQUIPPED WITH	AIR-CONDITION, B	UILT IN AGE APPR	OPRIATE SEAT BEL	T RESTRAINTS,
<u>Funding Type</u> M - PROPOSED 4% FU	2012-13 JN \$286,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$286,000
То	stal \$286,000						\$286,000
Impact on Operating Bud	get:		Bey	ond: \$0			

Budget Year: 2013

GSD

I.D. Number: 13AC0002 NEW

PURCHASE THREE (3) NEW FOOD SERVICES DELIVERY TRUCKS

TO PURCHASE THREE (3) NEW FOOD SERVICE TRUCKS FOR OPERATIONS AND DELIVERY OF HOT AND COLD MEALS TO CHILDREN IN THE HEAD START PROGRAM AND THE SUMMER FOOD SERVICES PROGRAM.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$159,300	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$159,300
Total	\$159,300						\$159,300
Impact on Operating Budget:	eact on Operating Budget: Beyond: \$0						

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

RICHLAND HEAD START - SPRINKLER SYSTEM INSTALLATION

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

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$120,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:	Beyond: \$0						

Budget Year: 2013

GSD

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

RICHLAND HEAD START 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.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$120,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Be	yond: \$0			

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

TOM JOY HEAD START - 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	2012-13 \$96,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$96,000
Total	\$96,000						\$96,000
Impact on Operating Budget:			В	eyond: \$0			

GSD

I.D. Number:

06AC0001 RESUBMITTED-NOT STARTED

TOM JOY HEAD START - HVAC UNIT PROJECT

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

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$210,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$210,000
Total	\$210,000						\$210,000
Impact on Operating Budget:			Bey	ond: \$0			

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

TOM JOY HEAD START - SPRINKLER SYSTEM INSTALLATION

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

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$120,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Be	yond: \$0			

GSD

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

TOM JOY HEAD START 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.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$48,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$48,000
Total	\$48,000						\$48,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 13AC0003 NEW

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.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$15,700	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$15,700
Total	\$15,700						\$15,700
Impact on Operating Budget:			H	Beyond: \$0			

Department Total \$12,132,100

\$12,132,100

Budget Year: 2013

GSD

Department: MNPS

I.D. Number:	13BE0013	NEW					
A.Z. KELLEY ELEM	ENTARY ADDITIONS						
A.Z. KELLEY ELEME	NTARY - TEN CLASSROOM A	ADDITIONS					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$2,653,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,653,000
Г	Sotal \$2,653,000						\$2,653,000
Impact on Operating Bu	dget:		Beyo	ond: \$0			
I.D. Number:	13BE0016	NEW					
A.Z. KELLEY ELEMI	ENTARY RENOVATION						
A.Z. KELLEY ELEME	NTARY RENOVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Г	Total						
Impact on Operating Bu	dget:		Bey	ond: \$1,484,000			

Budget Year: 2013

GSD

I.D. Number:	13BE0041	NEW					
ADA COMPLIANCE							
ADA COMPLIANCE							
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,500,000	2013-14 \$1,000,000	2014-15 \$1,000,000	2015-16 \$700,000	2016-17 \$700,000	2017-18 \$700,000	Total \$5,600,000
Тс	stal \$1,500,000	\$1,000,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$5,600,000
Impact on Operating Bud	get:		Bey	yond: \$2,800,000			

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

AIR CONDITION SCHOOL GYMS - METRO-WIDE

AIR CONDITION SCHOOL GYMS - METRO-WIDE (15 HIGH SCHOOLS AND 9 MIDDLE SCHOOLS.)

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$2,000,000	2013-14 \$1,250,000	2014-15	2015-16	2016-17	2017-18	Total \$3,250,000
Total	\$2,000,000	\$1,250,000					\$3,250,000
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number:	03BE0027	RESUB	MITTED-NOT	STARTED			
ALEX GREEN RENOV	VATION						
ALEX GREEN ELEME	NTARY SCHOOL - RENOVATE	E FACILITY					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Т	otal						
Impact on Operating Buc	lget:		Beye	ond: \$1,572,000			
I.D. Number:	03BE0033	RESUB	MITTED-NOT	STARTED			
ANDREW JACKSON	ELEMENTARY RENOVATIO	<u>N</u>					
ANDREW JACKSON E	LEMENTARY SCHOOL - RENO	OVATE FACILITY	•				
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
T	otal						
Impact on Operating Buc	lget:		Beye	ond: \$1,846,000			

GSD

I.D. Number: 09	BE0001	RESUB	MITTED-NOT	STARTED			
ANTIOCH HIGH SCHOOL	RENOVATION						
ANTIOCH HIGH SCHOOL -	RENOVATE FACILITY						
Funding Type C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
Impact on Operating Budget:	IBE0006	RESUB	Bey	ond: \$6,141,000			
Impact on Operating Budget:	BE0006	RESUB					
Impact on Operating Budget: I.D. Number: 04 ANTIOCH MIDDLE RENO	VATION						
Impact on Operating Budget:	VATION						
Impact on Operating Budget: I.D. Number: 04 ANTIOCH MIDDLE RENO	VATION				2016-17	2017-18	Total \$11,022,000
Impact on Operating Budget: I.D. Number: 04 <u>ANTIOCH MIDDLE RENO</u> ANTIOCH MIDDLE SCHOO <u>Funding Type</u>	<u>VATION</u> L - RENOVATE FACILIT 2012-13	Y	MITTED-NOT	STARTED	2016-17	2017-18	

Page 79 of 355

I.D. Number: 0	3BE0001	RESUBN	MITTED-NOT	STARTED			
APOLLO MIDDLE SCHO	OL - RENOVATION						
APOLLO MIDDLE SCHOO	L - RENOVATE FACILITY						
Funding Type C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
		DECUD		ond: \$5,044,000			
BAILEY MIDDLE SCHOO	9 BE0002 DL RENOVATION	RESUBN	Beyo				
I.D. Number: 0	9 BE0002 DL RENOVATION	RESUBN					
I.D. Number: 0	9 BE0002 DL RENOVATION	RESUBN 2013-14			2016-17	2017-18	Total
I.D. Number: 0 BAILEY MIDDLE SCHOO BAILEY MIDDLE SCHOOI Funding Type	9 BE0002 DL RENOVATION L - RENOVATE FACILITY		MITTED-NOT	STARTED	2016-17	2017-18	Total

I.D. Number:	04BE0007	RESUBN	MITTED-NOT	STARTED			
BASS, W. A. MIDDLE	RENOVATION						
BASS, W. A. MIDDLE S	SCHOOL - RENOVATE FACII	LITY					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17 \$6,436,000	2017-18	Total \$6,436,000
Te	otal				\$6,436,000		\$6,436,000
Impact on Operating Buc	lget:		Bey	ond: \$0			
I.D. Number:	09BE0031	RESUBN	Bey				
	09BE0031 / <u>ation</u>	RESUBN					
I.D. Number: BAXTER ALC RENOV	09BE0031 / <u>ation</u>	RESUB 2013-14			2016-17	2017-18	Total
I.D. Number: <u>BAXTER ALC RENOV</u> BAXTER ALC - RENOV <u>Funding Type</u> C - PROPOSED G.O.	09BE0031 V ATION VATE FACILITY		MITTED-NOT	STARTED	2016-17	2017-18	Total

I.D. Number:	09BE0006	RESUB	MITTED-NOT	STARTED			
BELLEVUE MIDDLE I	RENOVATION						
BELLEVUE MIDDLE SO	CHOOL - RENOVATE FACIL	ITY					
Funding Type C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
То	tal						
	get: 04BE0008	RESUB	Bey	ond: \$2,648,000			
	-						
I.D. Number: BELLSHIRE DESIGN	04BE0008 center renovation				2016-17	2017-18	Total \$3,964,000
I.D. Number: BELLSHIRE DESIGN (BELLSHIRE DESIGN C Funding Type	04BE0008 <u>Center Renovation</u> Enter - Renovate facili 2012-13	TY	2014-15	STARTED	2016-17	2017-18	

Budget Year: 2013

GSD

I.D. Number: 12BE0005 RESUBMITTED-NOT STARTED

BOILER, COOLING TOWER & CHILLER REPLACEMENT AT VARIOUS SCHOOLS

BOILER, COOLING TOWER AND CHILLER REPLACEMENT AT VARIOUS SCHOOLS.

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 \$3,860,000	Total \$3,860,000
Total						\$3,860,000	\$3,860,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2013

GSD

I.D. Number:	13BE0001	NEW					
BRICK CHURCH MIL							
BRICK CHURCH MIDI	DLE RENOVATION						
Funding Type C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Te	otal						
Impact on Operating Buc	lget:		Bey	ond: \$1,765,000			
I.D. Number:	03BE0004	RESUBN	IITTED-NOT	STARTED			
BROOKMEADE ELEN	MENTARY RENOVATION						

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
Impact on Operating Budget:			Beyo	nd: \$2,568,000			

Budget Year: 2013

GSD

I.D. Number:	13BE0002	NEW					
<u>BUENA VISTA ELEME</u> BUENA VISTA ELEMEN	NTARY RENOVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Tot	al						
Impact on Operating Budg	et:		Bey	ond: \$1,775,000			

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

BUS REPLACEMENT MANDATORY

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

<u>Funding Type</u> C - PROPOSED G.	.0.	2012-13 \$11,342,000	2013-14 \$6,304,000	2014-15 \$1,970,000	2015-16 \$9,476,000	2016-17 \$4,941,000	2017-18 \$11,956,000	Total \$45,989,000
	Total	\$11,342,000	\$6,304,000	\$1,970,000	\$9,476,000	\$4,941,000	\$11,956,000	\$45,989,000
Impact on Operating	g Budget:			Be	eyond: \$12,551,000			

Budget Year: 2013

I.D. Number:	13BE0003	NEW					
CALDWELL ELEMEN	TARY RENOVATION						
CALDWELL ELEMENT	CARY RENOVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Тс	tal						
Impact on Operating Bud	get:		Beyo	ond: \$1,391,000			
I.D. Number:	13BE0004	NEW					
CAMERON MIDDLE	RENOVATION						
CAMERON MIDDLE R	ENOVATION						
<u>Funding Type</u> E - PROPOSED	2012-13	2013-14	2014-15	2015-16	2016-17 \$5,929,000	2017-18	Total \$5,929,000
Тс	otal				\$5,929,000		\$5,929,000
Impact on Operating Bud	get:		Beyo	ond: \$0			

Budget Year: 2013

GSD

I.D. Number:	13BE0005	NEW					
CENTRALOFFICE RE	NOVATION						
CENTRAL OFFICE REN	OVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
То	tal						
Impact on Operating Budg	get:		Bey	ond: \$2,996,000			

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

CHARLOTTE PARK ELEMENTARY RENOVATION

CHARLOTTE PARK ELEMENTARY - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 \$3,092,000	Total \$3,092,000
Total						\$3,092,000	\$3,092,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number:	09BE0004	RESUB	MITTED-NOT	Г STARTED			
COCKRILL ELEMENT	ARY RENOVATION						
COCKRILL ELEMENTA	RY SCHOOL - RENOVATE F	ACILITY					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Tot	al						
100							
Impact on Operating Budg	et: 03BE0007	RESUB	Be	yond: \$2,597,000			
Impact on Operating Budg I.D. Number: <u>COHN ADULT LEARN</u>	03BE0007 ing center renovatio			-			
Impact on Operating Budg I.D. Number: <u>COHN ADULT LEARN</u>	03BE0007			-	2016-17	2017-18	Total \$14,285,000
Impact on Operating Budg I.D. Number: <u>COHN ADULT LEARNI</u> COHN ADULT LEARNII <u>Funding Type</u>	03BE0007 <u>ING CENTER RENOVATIO</u> NG CENTER RENOVATION 2012-13	<u>N</u>	MITTED-NOT	Г STARTED 2015-16	2016-17	2017-18	

I.D. Number:	03BE0008	RESUBN	IITTED-NOT	STARTED			
COLE ELEMENTAR	Y RENOVATION						
COLE ELEMENTARY	SCHOOL - RENOVATE FACIL	LITY.					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
7	Total						
Impact on Operating Bu	dget:		Bey	ond: \$3,496,000			
I.D. Number:	13BE0048	NEW					
CRIEVE HALL ELEN	MENTARY - RENOVATIONS	TO BASEBALL FAC	<u>CILITY</u>				
CRIEVE HALL ELEM	ENTARY - RENOVATIONS TO	BASEBALL FACILI	ТҮ				
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$15,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$15,000
7	Total \$15,000						\$15,000
Impact on Operating Bu	dget:		Bey	ond: \$0			

Budget Year: 2013

GSD

I.D. Number:	13BE0006	NEW					
CROFT MIDDLE							
CROFT MIDDLE							
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
To	tal						
Impact on Operating Budg	get:		Beyo	ond: \$1,964,000			

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

CUMBERLAND ELEMENTARY RENOVATION

CUMBERLAND ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 \$2,426,000	Total \$2,426,000
Total						\$2,426,000	\$2,426,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 09	BE0018	RESUB	MITTED-NOT	STARTED			
DAN MILLS ELEMENTARY	RENOVATION						
DAN MILLS ELEMENTARY	SCHOOL - RENOVATE	EFACILITY					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
Impact on Operating Budget:			Bey	ond: \$1,414,000			
I.D. Number: 03	BE0011	RESUBI	Bey				
			MITTED-IN PI	ROGRESS	NEEDS		
I.D. Number: 03 DISTRICT VEHICLES			MITTED-IN PI	ROGRESS	NEEDS 2016-17	2017-18	Total
I.D. Number: 03 DISTRICT VEHICLES REPLACEMENT OF DISTRIC	T VEHICLES WITH EX	CESS MILEAGE OF	MITTED-IN PI	ROGRESS EXCESSIVE REPAIR		2017-18 \$550,000	Total \$3,500,000
I.D. Number: 03 <u>DISTRICT VEHICLES</u> REPLACEMENT OF DISTRIC <u>Funding Type</u>	T VEHICLES WITH EX 2012-13	CESS MILEAGE OF	MITTED-IN PI R VEHICLES WITH E 2014-15	ROGRESS EXCESSIVE REPAIR 2015-16	2016-17		

GSD

I.D. Number: **03BE0015 RESUBMITTED-NOT STARTED** DODSON ELEMENTARY RENOVATION DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY **Funding Type** 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 Total C - PROPOSED G.O. \$4,000,000 \$4,000,000 Total \$4,000,000 \$4,000,000 Beyond: \$0 Impact on Operating Budget: I.D. Number: **04BE0010 RESUBMITTED-NOT STARTED DONELSON MIDDLE RENOVATION** DONELSON MIDDLE SCHOOL - RENOVATE FACILITY 2015-16 **Funding Type** 2012-13 2013-14 2014-15 2016-17 2017-18 Total C - PROPOSED G.O. \$4,629,000 \$4,629,000 Total \$4,629,000 \$4,629,000 Beyond: \$0 Impact on Operating Budget:

GSD

I.D. Number: 04BE0011 **RESUBMITTED-NOT STARTED** DUPONT ELEMENTARY RENOVATION DUPONT ELEMENTARY SCHOOL - RENOVATE FACILITY **Funding Type** 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 Total C - PROPOSED G.O. \$3,055,000 \$3,055,000 Total \$3,055,000 \$3,055,000 Impact on Operating Budget: Beyond: \$0 I.D. Number: 13BE0044 **NEW DUPONT HADLEY MIDDLE RENOVATION** DUPONT HADLEY MIDDLE RENOVATION **Funding Type** 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 Total C - PROPOSED G.O. Total Impact on Operating Budget: Beyond: \$2,940,000

Budget Year: 2013

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

DUPONT-TYLER MIDDLE SCHOOL RENOVATION

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

03BE0016

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16 \$6,082,000	2016-17	2017-18	Total \$6,082,000
Total				\$6,082,000			\$6,082,000
Impact on Operating Budget:			Bey	ond: \$0			
I.D. Number: 1	3BE0008	NEW					
EAST MAGNET- RENOV	ATE FACILITY						
EAST MAGNET RENOVAT	FE FACILITY						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
Impact on Operating Budget:			Bey	ond: \$6,950,000			

I.D. Number: 091	BE0028	RESUB	MITTED-IN P	ROGRESS			
ENTRY VESTIBULES							
ENTRY VESTIBULES - CONS	TRUCT						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$330,000	2013-14 \$330,000	2014-15 \$330,000	2015-16 \$330,000	2016-17	2017-18	Total \$1,320,000
Total	\$330,000	\$330,000	\$330,000	\$330,000			\$1,320,000
			_				
Impact on Operating Budget:			Bey	ond: \$0			
	3E0012	RESUBI	Bey				
I.D. Number: 04		RESUBI					
	OVATION						
I.D. Number: 041 EWING PARK MIDDLE REM	OVATION				2016-17	2017-18 \$5,737,000	Total \$5,737,000
I.D. Number: 041 <u>EWING PARK MIDDLE REM</u> EWING PARK MIDDLE SCHO <u>Funding Type</u>	NOVATION DOL - RENOVATE FAC	CILITY	MITTED-NOT	STARTED	2016-17		

Budget Year: 2013

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

FALL-HAMILTON ELEMENTARY RENOVATION

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

03BE0020

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15 \$3,863,000	2015-16	2016-17	2017-18	Total \$3,863,000
Total			\$3,863,000				\$3,863,000
Impact on Operating Budget:			Bey	ond: \$0			

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

FOOTBALL STADIUM LIGHTING

FOOTBALL STADIUM LIGHTING - NEW / REPAIR / REPLACE

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$550,000	2013-14 \$550,000	2014-15 \$550,000	2015-16 \$550,000	2016-17	2017-18	Total \$2,200,000
Total	\$550,000	\$550,000	\$550,000	\$550,000			\$2,200,000
Impact on Operating Budget	:			Beyond: \$0			

Budget Year: 2013

I.D. Number: 1	3BE0046	NEW					
GLENCLIFF ELEMENTA	RY ADDITION						
GLENCLIFF ELEMENTAR	Y ADDITION (12 CR)						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14 \$3,313,000	2014-15	2015-16	2016-17	2017-18	Total \$3,313,000
Total		\$3,313,000					\$3,313,000
			Davi	and \$0			
Impact on Operating Budget:			Беу	ond: \$0			
	3BE0022	RESUB	AITTED-NOT				
	3BE0022	RESUBN					
I.D. Number: 0	3BE0022 ry renovation						
I.D. Number: 0 GLENCLIFF ELEMENTA	3BE0022 ry renovation				2016-17	2017-18	Total
I.D. Number: 0 GLENCLIFF ELEMENTAN GLENCLIFF ELEMENTARY Funding Type	3BE0022 <u>ry renovation</u> y school - renovati	E FACILITY	AITTED-NOT	STARTED	2016-17	2017-18	Total

GSD

RESUBMITTED-NOT STARTED

GLENCLIFF HIGH RENOVATION

I.D. Number:

GLENCLIFF HIGH SCHOOL - RENOVATE FACILITY

04BE0013

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14 \$16,704,000	2014-15	2015-16	2016-17	2017-18	Total \$16,704,000
Total		\$16,704,000					\$16,704,000
Impact on Operating Budget:			Bey	ond: \$0			

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

GLENN ELEMENTARY RENOVATION

GLENN ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15 \$2,834,000	2015-16	2016-17	2017-18	Total \$2,834,000
Total			\$2,834,000				\$2,834,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2013

GSD

I.D. Number:

04BE0014 RESUBMITTED-NOT STARTED

GOODLETTSVILLE ELEMENTARY RENOVATION

GOODLETTSVILLE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15 \$3,518,000	2015-16	2016-17	2017-18	Total \$3,518,000
Total			\$3,518,000				\$3,518,000
Impact on Operating Budget:			Bey	ond: \$0			

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

GOODLETTSVILLE MIDDLE SCHOOL REPLACE BUILDING

GOODLETTSVILLE MIDDLE SCHOOL - REPLACE BUILDING

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14 \$19,021,000	2014-15	2015-16	2016-17	2017-18	Total \$19,021,000
Total		\$19,021,000					\$19,021,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

13BE0007 <u>X renovation</u> Renovation	NEW					
2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
l t:		Bey	ond: \$2,503,000			
13BE0009	NEW					
NOVATE FACILITY						
2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 \$3,969,000	Total \$3,969,000
1		Day	andi \$0		\$3,969,000	\$3,969,000
	A RENOVATION RENOVATION 2012-13 1 1 2012-13 1 3BE0009 ENOVATE FACILITY NOVATE FACILITY 2012-13	Z RENOVATION RENOVATION 2012-13 2013-14 1 2012-13 NEW 13BE0009 NEW NOVATE FACILITY NOVATE FACILITY 2012-13 2013-14 1 2012-13 2013-14	Z RENOVATION RENOVATION 2012-13 2013-14 2014-15 1	Z RENOVATION RENOVATION 2012-13 2013-14 2014-15 2015-16 1 Beyond: \$2,503,000 1 Beyond: \$2,503,000 NEW 13BE0009 NEW NEW NOVATE FACILITY 2013-14 2014-15 2015-16 1 1 1 1 1	Z RENOVATION RENOVATION 2012-13 2013-14 2014-15 2015-16 2016-17 1 Beyond: \$2,503,000 1 Beyond: \$2,503,000 NEW 20024 NEW 2012-13 2013-14 2014-15 2015-16 2016-17	Image: Notation 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 1 Beyond: \$2,503,000

Budget Year: 2013

GSD

I.D. Number:	13BE0014	NEW					
GRANBERY ELEMEN	TARY ADDITION						
GRANBERY ELEMENT	TARY ADDITION (12 CR)						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14 \$3,028,000	2014-15	2015-16	2016-17	2017-18	Total \$3,028,000
То	otal	\$3,028,000					\$3,028,000
Impact on Operating Bud	get:		Bey	vond: \$0			

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

GRANBERY ELEMENTARY RENOVATION

GRANBERY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17 \$3,325,000	2017-18	Total \$3,325,000
Total					\$3,325,000		\$3,325,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number:	09BE0013										
H.G. HILL MIDDLE R	RENOVATION										
H.G. HILL MIDDLE SCH	HOOL - RENOVATE FACILIT	Y									
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total				
Tot	tal										
Impact on Operating Budg	get:		Bey	ond: \$2,502,000							
I.D. Number:	09BE0012	RESUBN	MITTED-NOT	STARTED							
			MITTED-NOT	STARTED							
HARPETH VALLEY EI	09BE0012 Lementary renovatio Ementary school - reno	<u>N</u>	MITTED-NOT	STARTED							
HARPETH VALLEY EI	LEMENTARY RENOVATIO	<u>N</u>	MITTED-NOT 2014-15	STARTED 2015-16	2016-17	2017-18	Total				
<u>HARPETH VALLEY EI</u> HARPETH VALLEY ELI <u>Funding Type</u>	LEMENTARY RENOVATIO EMENTARY SCHOOL - RENO 2012-13	<u>N</u> OVATE FACILITY			2016-17	2017-18	Total				

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

HARRIS-HILLMAN SPECIAL ED. RENOVATION

HARRIS-HILLMAN SPECIAL ED. - RENOVATE FACILITY

04BE0017

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17 \$4,557,000	2017-18	Total \$4,557,000
Total					\$4,557,000		\$4,557,000
Impact on Operating Budget:			Bey	ond: \$0			

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

HATTIE COTTON ELEMENTARY RENOVATION

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
Impact on Operating Budget:			Beyo	ond: \$1,381,000			

Budget Year: 2013

GSD

I.D. Number:	13BE0011	NEW					
HAYNES MIDDLE RE	NOVATION						
HAYNES MIDDLE REI	NOVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Т	otal						
Impact on Operating Buc	lget:		Bey	ond: \$1,745,000			
I.D. Number:	03BE0028	RESUBN	AITTED-IN P	ROGRESS			
	03BE0028 tary - renovation	RESUBN	AITTED-IN PI	ROGRESS			
HAYWOOD ELEMEN			AITTED-IN PI	ROGRESS			
HAYWOOD ELEMEN	TARY - RENOVATION		AITTED-IN PI 2014-15	2015-16 \$5,441,000	2016-17	2017-18	Total \$5,441,000

Beyond: \$0

Budget Year: 2013

I.D. Number:	13BE0012	NEW					
HEAD MIDDLE-RENC	OVATE FACILITY						
HEAD MIDDLE- RENO	VATE FACILITY						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Тс	otal						
Impact on Operating Bud	get:		Bey	ond: \$1,869,000			
I.D. Number:	13BE0019	NEW					
HENRY MAXWELL E	LEMENTARY ADDITION						
HENRY MAXWELL EL	EMENTARY ADDITION (12	CR)					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14 \$3,028,000	2014-15	2015-16	2016-17	2017-18	Total \$3,028,000
Тс	otal	\$3,028,000					\$3,028,000
Impact on Operating Bud	get:		Bey	ond: \$0			

Budget Year: 2013

I.D. Number:	13BE0030	NEW					
HENRY OLIVER MID	DLE ADDITION						
HENRY OLIVER MIDD	LE ADDITION (12 CR)						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$3,661,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$3,661,000
Тс	stal \$3,661,000						\$3,661,000
Impact on Operating Bud	get: 03BE0030	RESUBM	Bey	ond: \$0			
I.D. Number:	03BE0030	RESUBM					
I.D. Number: HILLSBORO HIGH RI	03BE0030						
I.D. Number: HILLSBORO HIGH RI	03BE0030 ENOVATION				2016-17	2017-18	Total \$23,731,000
I.D. Number: <u>HILLSBORO HIGH RI</u> HILLSBORO HIGH SCH <u>Funding Type</u> C - PROPOSED G.O.	03BE0030 <u>ENOVATION</u> HOOL - RENOVATE FACILIT 2012-13	Y	IITTED-NOT	STARTED	2016-17	2017-18	

GSD

I.D. Number:03BE0031RESUBMITTED-NOT STARTEDHILLWOOD HIGH RENOVATION												
HILLWOOD HIGH SCI	HOOL - I	RENOVATE FACILITY	7									
<u>Funding Type</u> C - PROPOSED G.O.		2012-13 \$17,048,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$17,048,000				
Т	otal	\$17,048,000						\$17,048,000				
Impact on Operating Bud	dget:			Bey	ond: \$0							
I.D. Number:	04B	E0018	RESUB	MITTED-NOT	STARTED							
HOWE, CORA ELEM	ENTAR	Y RENOVATION										
HOWE, CORA ELEME	NTARY	SCHOOL - RENOVAT	E FACILITY									
<u>Funding Type</u> C - PROPOSED G.O.		2012-13	2013-14	2014-15 \$3,239,000	2015-16	2016-17	2017-18	Total \$3,239,000				

\$3,239,000

Beyond: \$0

Total

\$3,239,000

Budget Year: 2013

GSD

I.D. Number:

09BE0014 RESUBMITTED-NOT STARTED

HULL-JACKSON ELEM. MONTESSORI RENOVATION

HULL-JACKSON ELEM. MONTESSORI SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
Impact on Operating Budget:			Beyo	ond: \$1,708,000			

I.D. Number: 09BE0030 RESUBMITTED-NOT STARTED

HUME FOGG - CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND

CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$7,901,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$7,901,000
Total	\$7,901,000						\$7,901,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 03	BE0032	RESUB	MITTED-NOT	STARTED			
HUME-FOGG HIGH SCHO	OL RENOVATION						
RENOVATE EXISTING FA	CILITY						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$16,794,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$16,794,000
Total	\$16,794,000						\$16,794,000
		DECUD		ond: \$0			
	PBE0015	RESUBI	Beyo				
I.D. Number: 09		RESUBN					
I.D. Number: 09	NOVATION						
Impact on Operating Budget: I.D. Number: 09 <u>HUNTERS LANE HIGH RE</u> HUNTERS LANE HIGH SCH <u>Funding Type</u> C - PROPOSED G.O.	NOVATION				2016-17	2017-18	Total
I.D. Number: 09 <u>HUNTERS LANE HIGH RE</u> HUNTERS LANE HIGH SCH <u>Funding Type</u>	<u>NOVATION</u> OOL - RENOVATE FAC	TLITY	MITTED-NOT	STARTED	2016-17	2017-18	Total

GSD

I.D. Number:	04BE0019	RESUBN	MITTED-NOT	STARTED			
INGLEWOOD ELEME	ENTARY RENOVATION						
INGLEWOOD ELEMEN	TARY SCHOOL - RENOVATE	E FACILITY					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
То	otal						
Impact on Operating Bud	get:		Bey	ond: \$1,496,000			
I.D. Number:	09BE0020	RESUBN	MITTED-NOT	STARTED			
J.T. MOORE MIDDLE	- ADDITION OF 8 CLASSRO	OMS IN FY2013 &	RENOVATE FACIL	LITY IN FY2018			
J.T. MOORE MIDDLE -	ADDITION OF 8 CLASSROOM	MS - 2013 & RENOV	ATE FACILITY IN 2	2018			
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$2,056,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,056,000

Beyond: \$4,675,000

Total

\$2,056,000

\$2,056,000

I.D. Number: 04	BE0020	RESUBN	MITTED-NOT	STARTED			
JOELTON ELEMENTARY	RENOVATION						
JOELTON ELEMENTARY SC	HOOL - RENOVATE FA	CILITY					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
Impact on Operating Budget:	BE0034	RESUBN		ond: \$1,570,000			
I.D. Number: 03 JOELTON MIDDLE SCHOO			Beyo				
I.D. Number: 03	DL RENOVATION				2016-17	2017-18	Total \$6,945,000
I.D. Number: 03 JOELTON MIDDLE SCHOOL JOELTON MIDDLE SCHOOL Funding Type	DL RENOVATION - RENOVATE FACILITY 2012-13	<i>I</i>	MITTED-NOT	STARTED	2016-17	2017-18	

Budget Year: 2013

GSD

I.D. Number:	13BE0045	NEW					
JOHN EARLY MUSEUN	M MAGNET MIDDLE ADI	DITION					
JOHN EARLY MUSEUM	I MAGNET MIDDLE ADDIT	TION -12CR					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$3,661,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$3,661,000
Tot	al \$3,661,000						\$3,661,000
Impact on Operating Budg	et:		Bey	rond: \$0			

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

JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION

JOHNSON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15 \$3,740,000	2015-16	2016-17	2017-18	Total \$3,740,000
Total			\$3,740,000				\$3,740,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number:	04BE0021	RESUBN	IITTED-NOT	STARTED			
JOY, TOM ELEMENT	TARY RENOVATION						
JOY, TOM ELEMENTA	ARY SCHOOL - RENOVATE F	ACILITY					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Т	otal						
Impact on Operating Bu	dget:		Bey	ond: \$2,486,000			
I.D. Number:	13BE0047	NEW					
JULIA GREEN ELEM	IENTARY: LAND PURCHAS	E AND PLANNING					
JULIA GREEN ELEME	ENTARY: LAND PURCHASE A	AND PLANNING					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,000,000
Т	Sotal \$1,000,000						\$1,000,000
Impact on Operating Bu	dget:		Bey	ond: \$0			

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

KING, M. L. MAGNET RENOVATION

KING, M. L. MAGNET SCHOOL - RENOVATE FACILITY

04BE0022

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14 \$9,330,000	2014-15	2015-16	2016-17	2017-18	Total \$9,330,000
Total		\$9,330,000					\$9,330,000
Impact on Operating Budget:			Bey	ond: \$0			

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

KIRKPATRICK ELEMENTARY RENOVATION

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17 \$3,389,000	2017-18	Total \$3,389,000
Total					\$3,389,000		\$3,389,000
Impact on Operating Budget:			Be	eyond: \$0			

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

LAKEVIEW ELEMENTARY RENOVATION

LAKEVIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

04BE0023

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17 \$5,303,000	2017-18	Total \$5,303,000
Total					\$5,303,000		\$5,303,000
Impact on Operating Budget:			Bey	ond: \$0			

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

LILLARD DESIGN CENTER - RENOVATION

LILLARD DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15 \$4,400,000	2015-16	2016-17	2017-18	Total \$4,400,000
Total			\$4,400,000				\$4,400,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2013

I.D. Number:	13BE0017	NEW					
LOCKELAND ELEM	ENTARY						
LOCKELAND ELEME	NTARY-RENOVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 \$1,591,000	Total \$1,591,000
Т	`otal					\$1,591,000	\$1,591,000
Impact on Operating Bu	dget:		Bey	ond: \$0			
Impact on Operating Busing I.D. Number: MAPLEWOOD HIGH	13BE0018	NEW	Bey	ond: \$0			
I.D. Number:	13BE0018	NEW	Bey	ond: \$0			
I.D. Number: MAPLEWOOD HIGH	13BE0018	NEW 2013-14	Bey 2014-15	ond: \$0 2015-16	2016-17 \$10,439,000	2017-18	Total \$10,439,000
I.D. Number: <u>MAPLEWOOD HIGH</u> MAPLEWOOD HIGH- <u>Funding Type</u> C - PROPOSED G.O.	13BE0018 RENOVATION					2017-18	

Budget Year: 2013

I.D. Number:	13BE0020	NEW					
MAXWELL ELEMEN	TARY RENOVATION						
MAXWELL ELEMENT	ARY RENOVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
То	otal						
Impact on Operating Bud	get:		Beyo	ond: \$1,256,000			
I.D. Number:	09BE0016	RESUBM	IITTED-NOT	STARTED			
MCCANN ALC RENO	VATION						
MCCANN ALC - RENO	VATE FACILITY						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
То	otal						
Impact on Operating Bud	get:		Beyo	ond: \$3,885,000			

Budget Year: 2013

MCGAVOCK ELEMEN	TARY RENEVATION						
MCGAVOCK ELEMENT							
Funding Type C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17 \$1,981,000	2017-18	Total \$1,981,000
Tot	al				\$1,981,000		\$1,981,000
Impact on Operating Budg	04BE0024	RESUBN	Bey	ond: \$0 STARTED			
	04BE0024	RESUBN					
I.D. Number: MCGAVOCK HIGH RE	04BE0024						
I.D. Number: MCGAVOCK HIGH RE	04BE0024 NOVATION				2016-17	2017-18 \$19,005,000	
I.D. Number: <u>MCGAVOCK HIGH RE</u> MCGAVOCK HIGH SCH <u>Funding Type</u>	04BE0024 2 <u>NOVATION</u> 2001 - RENOVATE FACILIT 2012-13	ГҮ	MITTED-NOT	STARTED	2016-17		Total \$19,005,000 \$19,005,000

Budget Year: 2013

I.D. Number:	13BE0022	NEW					
MCGRUDER CENTE	R RENOVATION						
MCGRUDER CENTER	RENOVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
T	otal						
Impact on Operating Buc	lget:		Bey	ond: \$1,903,000			
I.D. Number:	09BE0017	RESUBN	/IITTED-NOT	STARTED			
MCKISSICK MIDDLE	RENOVATION						
	E RENOVATION SCHOOL - RENOVATE FACIL	ITY					
		ITY 2013-14	2014-15	2015-16	2016-17	2017-18	Total
MCKISSICK MIDDLE : <u>Funding Type</u> C - PROPOSED G.O.	SCHOOL - RENOVATE FACIL		2014-15		2016-17	2017-18	Total
MCKISSICK MIDDLE : <u>Funding Type</u> C - PROPOSED G.O.	SCHOOL - RENOVATE FACIL 2012-13				2016-17	2017-18	Total

Budget Year: 2013

I.D. Number:	13BE0023	NEW					
MCMURRAY MIDDL	LE RENOVATION						
MCMURRAY MIDDLE	E RENOVATION						
Funding Type C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16 \$6,209,000	2016-17	2017-18	Total \$6,209,000
Т	Total			\$6,209,000			\$6,209,000
Impact on Operating Bu	dget:		Bey	vond: \$0			
	0						
I.D. Number:	13BE0024	NEW					
	-	NEW					
	13BE0024 GNET RENOVATION	NEW					
MEIGS MIDDLE MA	13BE0024 GNET RENOVATION	NEW 2013-14	2014-15	2015-16	2016-17	2017-18	Total
MEIGS MIDDLE MAG MEIGS MIDDLE MAG <u>Funding Type</u> C - PROPOSED G.O.	13BE0024 <u>GNET RENOVATION</u> SNET RENOVATION		2014-15	2015-16	2016-17	2017-18	Total

GSD

I.D. Number:

RESUBMITTED-IN PROGRESS

MIDDLE SCHOOL ATHLETIC FIELDS

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$300,000	2013-14 \$300,000	2014-15	2015-16	2016-17	2017-18	Total \$600,000
Total	\$300,000	\$300,000					\$600,000
Impact on Operating Budget:				Beyond: \$0			

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

MOSS, J. E. ELEMENTARY

MOSS, J. E. ELEMENTARY SCHOOL - RENOVATE FACILITY

04BE0037

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
Impact on Operating Budget:			Beyc	ond: \$1,828,000			

I.D. Number:	09BE0021	RESUB	MITTED-NOT	STARTED			
MT. VIEW ELEMENTA	RY RENOVATION						
MT. VIEW ELEMENTAR	Y SCHOOL - RENOVATE I	FACILITY					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Tota	ıl						
	o3BE0046	RESUB	Bey	ond: \$1,832,000			
Impact on Operating Budge I.D. Number: <u>MURRELL SPECIAL EI</u>	03BE0046 DUCATION	RESUB					
I.D. Number:	03BE0046 DUCATION	RESUB					
I.D. Number: MURRELL SPECIAL EI	03BE0046 DUCATION	RESUBN 2013-14 \$3,366,000			2016-17	2017-18	Total \$3,366,000
I.D. Number: <u>MURRELL SPECIAL EI</u> MURRELL SCHOOL - RE <u>Funding Type</u>	03BE0046 <u>Ducation</u> ENOVATE FACILITY 2012-13	2013-14	MITTED-NOT	STARTED	2016-17	2017-18	

I.D. Number:	09BE0026	RESUBN	IITTED-NOT	STARTED			
NAPIER ELEMENTA	RY RENOVATION						
NAPIER ELEMENTAR	RY SCHOOL - RENOVATE FAC	CILITY					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Т	Fotal						
Impact on Operating Bu	dget:		Beye	ond: \$1,866,000			
I.D. Number:	13BE0025	NEW					
NEELY'S BEND MID	DLE RENOVATION						
NEELY'S BEND MIDE	DLE RENOVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Г	Fotal						
Impact on Operating Bu	dget:		Beye	ond: \$3,163,000			

Budget Year: 2013

GSD

I.D. Number:	13BE0026	NEW					
NEELY'SBEND ELEMI	ENTARY ADDITION						
NEELY'SBEND ELEME	NTARY ADDITION (8 CR)						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17 \$2,125,000	2017-18	Total \$2,125,000
Tot	tal				\$2,125,000		\$2,125,000
Impact on Operating Budg	get:		Bey	ond: \$0			

I.D. Number: 12BE0007 RESUBMITTED-NOT STARTED

NEW ELEMENTARY & MIDDLE SCHOOL LAND PURCHASED

NEW ELEMENTARY & MIDDLE SCHOOL LAND PURCHASED

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,115,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,115,000
Total	\$1,115,000						\$1,115,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2013

GSD

I.D. Number: 13BE0043 NEW

NEW ELEMENTARY SCHOOL ANTIOCH CLUSTER

NEW ELEMENTARY SCHOOL ANTIOCH CLUSTER (800 STUDENTS)

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$14,959,000					\$14,959,000
Total		\$14,959,000					\$14,959,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 04BE0002 RESUBMITTED-NOT STARTED

NEW MIDDLE SCHOOL ANTIOCH CLUSTER

NEW MIDDLE SCHOOL ANTIOCH CLUSTER TO ACCOMMODATE ABOUT (1000) STUDENTS

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15 \$26,276,000	2015-16	2016-17	2017-18	Total \$26,276,000
Total			\$26,276,000				\$26,276,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2013

USD

I.D. Number: 03BE0002 RESUBMITTED-NOT STARTED

NORMAN BINKLEY ELEMENTARY - TEN ADDITIONAL CLASSROOMS AND RENOVATIONS

NORMAN BINKLEY ELEMENTARY SCHOOL - TEN ADDITIONAL CLASSROOMS AND RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$6,483,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$6,483,000
Tot	al \$6,483,000						\$6,483,000
Impact on Operating Budg	et:		Bey	ond: \$0			
I.D. Number:	13BE0027	NEW					
OLD BRICK CHURCH	MIDDLE SCHOOL RENOV	ATION					
OLD BRICK CHURCH M	11DDLE SCHOOL RENOVAT	ION					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Tot	al						
Impact on Operating Budg	et:		Bey	ond: \$3,052,000			

Budget Year: 2013

I.D. Number: OLD CENTER RENO		NEW					
OLD CENTER RENOV	ATION						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Т	otal						
Impact on Operating Bud	dget:		Beye	ond: \$1,087,000			
I.D. Number: Old Hickman Ren	13BE0029 ovation	NEW					
OLD HICKMAN RENC	VATION						
OLD HICKMAN RENC <u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Funding Type C - PROPOSED G.O.		2013-14	2014-15	2015-16	2016-17	2017-18	Total

Budget Year: 2013

I.D. Number:	13BE0031	NEW					
OPERATIONS BUILD	ING RENOVATION						
OPERATIONS BUILDIN	NG RENOVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Тс	otal						
Impact on Operating Bud	get:		Bey	ond: \$1,186,000			
I.D. Number:	04BE0026	RESUBM	IITTED-NOT	STARTED			
I.D. Number: overton high - re		RESUBN	IITTED-NOT	STARTED			
OVERTON HIGH - RE			IITTED-NOT	STARTED			
OVERTON HIGH - RE	NOVATION		IITTED-NOT 2014-15	STARTED 2015-16	2016-17	2017-18	Total \$18,297,000
OVERTON HIGH - RE OVERTON HIGH SCHO <u>Funding Type</u> C - PROPOSED G.O.	NOVATION OOL - RENOVATE FACILITY	2013-14		-	2016-17	2017-18	
OVERTON HIGH - RE OVERTON HIGH SCHO <u>Funding Type</u> C - PROPOSED G.O.	DOL - RENOVATE FACILITY 2012-13	2013-14 \$18,297,000	2014-15	-	2016-17	2017-18	\$18,297,000

I.D. Number:	04BE0027	RESUBN	MITTED-NOT	STARTED			
PARAGON MILLS - R	ENOVATION						
PARAGON MILLS - RE	ENOVATE FACILITY						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Te	otal						
Impact on Operating Bud	lget:		Bey	ond: \$2,887,000			
I.D. Number:	09BE0025	RESUBN	MITTED-NOT	STARTED			
	09BE0025 ientary renovation	RESUBN	MITTED-NOT	STARTED			
PARK AVENUE ELEM			MITTED-NOT	STARTED			
PARK AVENUE ELEM	IENTARY RENOVATION		MITTED-NOT 2014-15	STARTED 2015-16	2016-17	2017-18	Total
PARK AVENUE ELEM PARK AVENUE ELEM <u>Funding Type</u> C - PROPOSED G.O.	IENTARY RENOVATION ENTARY SCHOOL - RENOVA	TE FACILITY			2016-17	2017-18	Total
PARK AVENUE ELEM PARK AVENUE ELEM <u>Funding Type</u> C - PROPOSED G.O.	MENTARY RENOVATION ENTARY SCHOOL - RENOVA 2012-13	TE FACILITY	2014-15		2016-17	2017-18	Total

I.D. Number: 04H	BE0028	RESUBN	MITTED-NOT	STARTED			
PEARL-COHN HIGH RENOV	VATION						
PEARL-COHN HIGH SCHOOL	- RENOVATE FACIL	ITY					
Funding Type C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
	3E0051	RESUB		ond: \$10,689,000			
I.D. Number: 031	BE0051 RY RENOVATION	RESUBN	Bey				
I.D. Number: 031	RY RENOVATION						
Impact on Operating Budget: I.D. Number: 03H PENNINGTON ELEMENTARY PENNINGTON ELEMENTARY Funding Type C - PROPOSED G.O.	RY RENOVATION				2016-17	2017-18	Total \$3,582,000
I.D. Number: 03I <u>PENNINGTON ELEMENTAR</u> PENNINGTON ELEMENTARY <u>Funding Type</u>	RY RENOVATION (SCHOOL - RENOVA	TE FACILITY 2013-14	MITTED-NOT	STARTED	2016-17	2017-18	

Budget Year: 2013

I.D. Number:	13BE0032	NEW					
PERCY PRIEST ELEM	MENTARY ADDITION						
PERCY PRIEST ELEM	ENTARY ADDITION (16 CR)						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16 \$3,994,000	2016-17	2017-18	Total \$3,994,000
Т	otal			\$3,994,000			\$3,994,000
Impact on Operating Bud	dget:		Bey	vond: \$0			
I.D. Number:	04BE0029	RESUBN	IITTED-NOT	' STARTED			
PERCY PRIEST ELEM	MENTARY RENOVATION						
PERCY PRIEST ELEM	ENTARY SCHOOL - RENOVA	TE FACILITY					
Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
Impact on Operating Budget:			Beyo	ond: \$2,074,000			

I.D. Number: 07E	E0001	RESUBN	MITTED-IN P	ROGRESS			
PRE-K PLAYGROUNDS							
PRE-K PLAYGROUNDS							
Funding Type C - PROPOSED G.O.	2012-13 \$275,000	2013-14 \$275,000	2014-15 \$250,000	2015-16 \$250,000	2016-17	2017-18	Total \$1,050,000
Total	\$275,000	\$275,000	\$250,000	\$250,000			\$1,050,000
Impact on Operating Budget:			Bey	rond: \$0			
	BE0033	NEW	Bey	rond: \$0			
		NEW	Bey	rond: \$0			
I.D. Number: 13E		NEW	Bey	rond: \$0			
I.D. Number: 13E PRINT SHOP RENOVATION		NEW 2013-14	Веу 2014-15	rond: \$0 2015-16	2016-17	2017-18	Total
I.D. Number: 13E <u>PRINT SHOP RENOVATION</u> PRINT SHOP RENOVATION <u>Funding Type</u>					2016-17	2017-18	Total

I.D. Number:	03BE0052	RESUB	MITTED-NO	STARTED			
ROBERTSON ACADEMY	RENOVATION						
ROBERTSON ACADEMY	- RENOVATE FACILITY						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
Impact on Operating Budget				yond: \$1,954,000			
I.D. Number:	03BE0053	RESUB	Be MITTED-IN P	-			
)3BE0053		MITTED-IN P	-			
I.D. Number:)3BE0053		MITTED-IN P	-	2016-17	2017-18	Total
I.D. Number:	D 3BE0053 Air of roofs at distr	ICT OWNED BUILE	MITTED-IN P DINGS	PROGRESS	2016-17 \$3,000,000	2017-18 \$3,000,000	Total \$19,000,000
I.D. Number: <u>ROOFING</u> REPLACEMENT OR REPA <u>Funding Type</u>	D3BE0053 AIR OF ROOFS AT DISTR 2012-13	ICT OWNED BUILE 2013-14	MITTED-IN P Dings 2014-15	PROGRESS 2015-16			

GSD

I.D. Number: 04BE0030 **RESUBMITTED-NOT STARTED ROSE PARK DESIGN CENTER RENOVATION** ROSE PARK DESIGN CENTER - RENOVATE FACILITY **Funding Type** 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 Total C - PROPOSED G.O. \$8,475,000 \$8,475,000 Total \$8,475,000 \$8,475,000 Beyond: \$0 Impact on Operating Budget: I.D. Number: **03BE0054 RESUBMITTED-NOT STARTED ROSEBANK ELEMENTARY RENOVATION ROSEBANK ELEMENTARY SCHOOL - RENOVATE FACILITY Funding Type** 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 Total C - PROPOSED G.O. \$4,655,000 \$4,655,000 Total \$4,655,000 \$4,655,000 Beyond: \$0 Impact on Operating Budget:

I.D. Number: 09	PBE0024	RESUBN	MITTED-NOT	STARTED			
ROSS ELEMENTARY REN	OVATION						
ROSS ELEMENTARY SCHO	OOL - RENOVATE FACII	LITY					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
- Total							
Impact on Operating Budget:				ond: \$1,565,000			
	3BE0006	RESUBN	Beyo				
		RESUBN					
I.D. Number: 08	INGS RETROFITS		MITTED-IN PH	ROGRESS			
I.D. Number: 08 SCHOOLS - ENERGY SAVI	INGS RETROFITS		MITTED-IN PH	ROGRESS	2016-17	2017-18	Total \$8,500,000
I.D. Number: 08 <u>SCHOOLS - ENERGY SAVI</u> COMPREHENSIVE ENERGY <u>Funding Type</u>	INGS RETROFITS Y CONSERVATION AND 2012-13) RELATED CAPITA	MITTED-IN PH	ROGRESS CHOOLS	2016-17	2017-18	

GSD

I.D. Number: 03BE0055 RESUBMITTED-IN PROGRESS

SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES

SECURITY, HVAC, FIRE SAFETY, ATHLETICS, PLUMBING, I.AQ, AND PLUMBING EMERGENCY RESPONSE/SAFETY PROJECTS

Funding Type C - PROPOSED G.O.	2012-13 \$4,000,000	2013-14 \$4,000,000	2014-15 \$3,000,000	2015-16 \$3,000,000	2016-17 \$3,000,000	2017-18 \$3,000,000	Total \$20,000,000
_ Total	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,000,000
Impact on Operating Budget:			Be	yond: \$12,000,000			
I.D. Number: 13	BE0035	NEW					
SHAYNE ELEMENTARY A	DDITION						
SHAYNE ELEMENTARY AD	DITION (12 CR)						
Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.		\$3,028,000					\$3,028,000
Total		\$3,028,000					\$3,028,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

I.D. Number:	13BE0034	NEW					
SHAYNE ELEMENTA	RY RENOVATION						
SHAYNE ELEMENTAR	RY RENOVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Тс	otal						
Impact on Operating Bud	get:		Bey	ond: \$1,402,000			
I.D. Number:	04BE0031	RESUBN	/IITTED-NOT	STARTED			
I.D. Number: Shwab elementar		RESUBN	AITTED-NOT	STARTED			
SHWAB ELEMENTAR			AITTED-NOT	STARTED			
SHWAB ELEMENTAR	RY RENOVATION		4ITTED-NOT 2014-15	STARTED 2015-16	2016-17	2017-18	Total
SHWAB ELEMENTAR SHWAB ELEMENTAR <u>Funding Type</u> C - PROPOSED G.O.	RY RENOVATION Y SCHOOL - RENOVATE FAC	CILITY		-	2016-17	2017-18	Total
SHWAB ELEMENTAR SHWAB ELEMENTAR <u>Funding Type</u> C - PROPOSED G.O.	RY RENOVATION Y SCHOOL - RENOVATE FAC 2012-13	CILITY	2014-15	-	2016-17	2017-18	Total

Budget Year: 2013

I.D. Number: 12	BE0003	RESUBN	MITTED-NOT	STARTED			
STOKES ELEMENTARY RE	ENOVATE						
STOKES ELEMENTARY - RE	ENOVATE						
Funding Type C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
	BE0056	RESUB	Beyo	ond: \$10,193,000			
		RESUBN					
	DL RENOVATION						
I.D. Number: 03 STRATFORD HIGH SCHOO	DL RENOVATION				2016-17	2017-18	Total \$20,166,000
I.D. Number: 03 <u>STRATFORD HIGH SCHOO</u> STRATFORD HIGH SCHOOL <u>Funding Type</u>	D <mark>L RENOVATION</mark> - RENOVATE FACILIT 2012-13	Ϋ́	MITTED-NOT	STARTED	2016-17	2017-18	

I.D. Number:	09BE0023	BE0023 RESUBMITTED-NOT STARTED								
STRATTON ELEMEN	NTARY RENOVATION									
STRATTON ELEMEN	TARY SCHOOL - RENOVATE I	FACILITY								
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total			
7	Fotal									
Impact on Operating Bu	dget:		Bey	ond: \$2,240,000						
I.D. Number:	13BE0036	NEW								
SUPPLY CENTER RE	ENOVATION									
SUPPLY CENTER REI	NOVATION									
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total			
1	Fotal									
Impact on Operating Bu	dget:		Bey	ond: \$1,834,000						

Budget Year: 2013

GSD

I.D. Number:	13BE0037	NEW					
<u>SYLVAN PARK ELEMI</u> SYLVAN PARK ELEME	ENTARY RENOVATION NTARY RENOVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Tot	al						
Impact on Operating Budg	get:		Bey	ond: \$1,353,000			

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

TECHNOLOGY

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

<u>Funding Type</u> C - PROPOSED C	G.O.	2012-13 \$22,500,000	2013-14 \$17,500,000	2014-15 \$12,000,000	2015-16 \$12,000,000	2016-17 \$12,000,000	2017-18 \$12,000,000	Total \$88,000,000
	Total	\$22,500,000	\$17,500,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$88,000,000
Impact on Operatin	g Budget:			В	eyond: \$48,000,000			

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

THE ACADEMEY AT OLD COCKRILL

THE ACADEMY AT OLD COCKRILL - RENOVATE FACILITY

12BE0001

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17 \$1,426,000	2017-18	Total \$1,426,000
Total					\$1,426,000		\$1,426,000
Impact on Operating Budget:			Bey	ond: \$0			
I.D. Number: 13	BE0038	NEW					
TRANSPORTATION BLDG.	RENOVATION						
TRANSPORTATION BLDG. F	RENOVATION						
<u>Funding Type</u> E - PROPOSED	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
Impact on Operating Budget:			Bey	ond: \$1,536,000			

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

TULIP GROVE ELEMENTARY RENOVATION

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

03BE0059

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 \$2,901,000	Total \$2,901,000
Total						\$2,901,000	\$2,901,000
Impact on Operating Budget:			Bey	rond: \$0			

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

TUSCULUM ELEMENTARY SCHOOL

TUSCULUM ELEMENTARY SCHOOL - REPLACE SCHOOL

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15 \$13,371,000	2015-16	2016-17	2017-18	Total \$13,371,000
Total			\$13,371,000				\$13,371,000
Impact on Operating Budget:			Bey	yond: \$0			

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

TWO RIVERS MIDDLE SCHOOL RENOVATION

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

03BE0061

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15 \$9,451,000	2015-16	2016-17	2017-18	Total \$9,451,000
Total			\$9,451,000				\$9,451,000
Impact on Operating Budget:			Bey	ond: \$0			

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

UNA ELEMENTARY - RENOVATION

UNA ELEMENTARY SCHOOL - RENOVATE FACILITY

Funding Type C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
Impact on Operating Budget:			Beyond	1: \$1,958,000			

I.D. Number: 12H	BE0010 RESUBMITTED-NOT STARTED							
VIDEO FOR BUSES								
VIDEO FOR BUSES								
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$360,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$360,000	
Total	\$360,000						\$360,000	
Impact on Operating Budget:			Beyo	ond: \$0				
I.D. Number: 13H	BE0039	NEW						
WARNER ELEMENTARY E.	O. RENOVATION							
WARNER ELEMENTARY E.O	. RENOVATION							
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total	
Total								
Impact on Operating Budget:			Beyo	ond: \$2,673,000				

GSD

I.D. Number:	09BE0003	RESUBN	IITTED-NOT	STARTED			
WAVERLY BELMON	T RENOVATION						
WAVERLY BELMONT	Γ - RENOVATE FACILITY						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Т	otal						
Impact on Operating Bu	dget:		Bey	ond: \$1,272,000			
I.D. Number:	13BE0040	NEW					
WEST END MIDDLE	RENOVATION						
WEST END MIDDLE F	RENOVATION						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Т	otal						
Impact on Operating Bu	dget:		Bey	ond: \$2,213,000			

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

WESTMEADE ELEMENTARY RENOVATION

WESTMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

04BE0033

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16 \$2,529,000	2016-17	2017-18	Total \$2,529,000
Total				\$2,529,000			\$2,529,000
Impact on Operating Budget:			Bey	vond: \$0			

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

WHITES CREEK HIGH RENOVATION

WHITES CREEK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14 \$20,058,000	2014-15	2015-16	2016-17	2017-18	Total \$20,058,000
Total		\$20,058,000					\$20,058,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number:	09BE0022	RESUB	MITTED-NOT	STARTED			
WHITSITT ELEMENT	TARY RENOVATION						
WHITSITT ELEMENTA	ARY SCHOOL - RENOVAT	E FACILITY					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Te	otal						
Impact on Operating Bud	lget:		Bey	yond: \$1,471,000			
I.D. Number:	04BE0035	RESUB	MITTED-NOT	STARTED			
WRIGHT MIDDLE RE			MITTED-NOT	STARTED			
WRIGHT MIDDLE RE	ENOVATION		MITTED-NOT 2014-15	STARTED 2015-16	2016-17	2017-18	Total
WRIGHT MIDDLE RE WRIGHT MIDDLE SCH Funding Type C - PROPOSED G.O.	E <mark>NOVATION</mark> HOOL - RENOVATE FACIL	JTY			2016-17	2017-18	Total
WRIGHT MIDDLE RE WRIGHT MIDDLE SCH Funding Type C - PROPOSED G.O.	ENOVATION HOOL - RENOVATE FACIL 2012-13	JTY	2014-15		2016-17	2017-18	Total

Budget Year: 2013

GSD

Department: MTA

I.D. Number:	13MT0011	NEW					
BUS RAPID TRANSIT	(BRT) - CLARKSVILLE	HIGHWAY AND D.B.T	ODD BOULEVARD	<u>.</u>			
BUS RAPID TRANSIT (BRT) - CLARKSVILLE HI	GHWAY AND D.B.TOD	D BOULEVARD				
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$4,840,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$4,840,000
То	tal \$4,840,000						\$4,840,000
Impact on Operating Budg	get:		Bey	ond: \$0			
I.D. Number:	13MT0006	NEW					
BUS RAPID TRANSIT	(BRT) BUSES - EAST WI	EST CONNECTOR - 10					
BUS RAPID TRANSIT (BRT) BUSES - EAST WES	ST CONNECTOR - 10					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$10,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$10,000,000
То	tal \$10,000,000						\$10,000,000
Impact on Operating Budg	get:		Bey	ond: \$0			

I.D. Number:	13MT0010	NEW					
BUS RAPID TRANSIT	(BRT) MURFREESBORO F	ROAD - LIGHT INFRA	ASTRUCTURE				
	BRT) MURFREESBORO RO						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$4,840,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$4,840,000
То	stal \$4,840,000						\$4,840,000
Impact on Operating Budg	get:		Bey	ond: \$0			
Impact on Operating Budg	get: 13MT0007	NEW	Bey	ond: \$0			
I.D. Number:				ond: \$0			
I.D. Number: BUS RAPID TRANSIT	13MT0007	DJECT - EAST WEST	CONNECTOR	ond: \$0			
I.D. Number: BUS RAPID TRANSIT	13MT0007 (brt) streetscape pro	DJECT - EAST WEST	CONNECTOR	ond: \$0 2015-16	2016-17	2017-18	
I.D. Number: BUS RAPID TRANSIT BUS RAPID TRANSIT (Funding Type	13MT0007 (<u>brt</u>) <u>streetscape pro</u> brt) streetscape proje 2012-13 \$44,400,000	D JECT - EAST WEST ECT - EAST WEST COM	CONNECTOR		2016-17	2017-18	Total \$44,400,000 \$44,400,000

I.D. Number:	13MT0012	NEW					
CLARKSVILLE HIGHV	VAY PARK & RIDE AND N	ATA REGIONAL SHE	ELTER				
CLARKSVILLE HIGHW.	AY PARK & RIDE AND MT.	A REGIONAL SHELT	ER				
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$20,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$20,000,000
Tot	al \$20,000,000						\$20,000,000
Impact on Operating Budg	et:		Bey	ond: \$0			
I.D. Number:	13MT0003	NEW	Bey	ond: \$0			
I.D. Number: <u>REPLACEMENT BUSE</u>	13MT0003 5 - 24 40' AND 60' TRANSI	<u>r buses</u>	Bey	ond: \$0			
I.D. Number: <u>replacement buse</u>	13MT0003	<u>r buses</u>	Bey	ond: \$0			
I.D. Number: <u>REPLACEMENT BUSE</u>	13MT0003 5 - 24 40' AND 60' TRANSI	<u>r buses</u>	Bey 2014-15	ond: \$0 2015-16	2016-17	2017-18	Total \$18,000,000
I.D. Number: <u>REPLACEMENT BUSE</u> REPLACEMENT BUSES <u>Funding Type</u>	13MT0003 <u>5 - 24 40' AND 60' TRANSIT</u> - 24 40' AND 60' TRANSIT F 2012-13 \$18,000,000	<u>f BUSES</u> BUSES			2016-17	2017-18	_ 0 000-

GSD

I.D. Number:	13MT0005	NEW						
REPLACEMENT BUS	ES - SMALLER, MUSIC (CITY CIRCUIT BUSES - 7						
REPLACEMENT BUSE	S - SMALLER, MUSIC CIT	TY CIRCUIT BUSES - 7						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$3,500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$3,500,000	
То	stal \$3,500,000						\$3,500,000	
Impact on Operating Bud	lget:		Bey	ond: \$0				
I.D. Number:	13MT0004	NEW						
REPLACEMENT OF A	ACCESS RIDE PARATRA	NSIT VEHICLES - 24 VEH	HICLES					
REPLACEMENT OF AG	CCESS RIDE PARATRANS	SIT VEHICLES - 24 VEHICI	LES					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$3,360,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$3,360,000	
Т	stal \$3,360,000						\$3,360,000	
Impact on Operating Bud			D	ond: \$0				

Budget Year: 2013

I.D. Number:	13MT0009	NEW					
RTA THROUGH MTA	- GRANT MATCH	ES - FY2012 AND FY2013					
RTA THROUGH MTA	- GRANT MATCHES	S - FY2012 - \$250,000 AND F	Y2013 - \$250,000.				
<u>Funding Type</u> C - PROPOSED G.O.	201 2 \$500,		2014-15	2015-16	2016-17	2017-18	Total \$500,000
T	otal \$500.	000					\$500,000
Impact on Operating Buc	lget:		Be	yond: \$0			
I.D. Number:	13MT0001	NEW					
VEHICLE PREP AND	LOGISTICS, CAT	GRANT MATCHES - FY2	012				
VEHICLE PREP AND I	OGISTICS, CAT - C	RANT MATCHES - FY2012					
Funding Type C - PROPOSED G.O.	201 2 \$1,780		2014-15	2015-16	2016-17	2017-18	Total \$1,780,000
T	otal \$1,780	000					\$1,780,000
Impact on Operating Buc	lget:		Be	yond: \$0			

Budget Year: 2013

I.D. Number:	13MT0002	NEW					
VEHICLE PREP AND L	OGISTICS, CAT - GRANT	MATCHES - FY2013					
VEHICLE PREP AND LO	GISTICS, CAT - GRANT M	ATCHES - FY2013					
Funding Type C - PROPOSED G.O.	2012-13 \$2,512,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,512,000
Tota	al \$2,512,000						\$2,512,000
Impact on Operating Budge	et:		Bey	ond: \$0			
I.D. Number:	13MT0008	NEW					
VEHICLE PREP AND L	13MT0008 Ogistics, cat - grant Gistics, cat - grant M	MATCHES - SIGNAI					
VEHICLE PREP AND L	OGISTICS, CAT - GRANT	MATCHES - SIGNAI				2017-18	Total \$3,882,000
<u>VEHICLE PREP AND L</u> VEHICLE PREP AND LO <u>Funding Type</u>	OGISTICS, CAT - GRANT GISTICS, CAT - GRANT M. 2012-13 \$3,882,000	MATCHES - SIGNAL ATCHES - SIGNAL PR	LIORITY EQUIPME	NT AND OTHER GR	ANTS	2017-18	
VEHICLE PREP AND L VEHICLE PREP AND LO <u>Funding Type</u> C - PROPOSED G.O.	OGISTICS, CAT - GRANT GISTICS, CAT - GRANT M. 2012-13 \$3,882,000 al \$3,882,000	MATCHES - SIGNAL ATCHES - SIGNAL PR	NORITY EQUIPME 2014-15	NT AND OTHER GR	ANTS	2017-18	\$3,882,000
VEHICLE PREP AND L VEHICLE PREP AND LO <u>Funding Type</u> C - PROPOSED G.O. Tota	OGISTICS, CAT - GRANT GISTICS, CAT - GRANT M. 2012-13 \$3,882,000 al \$3,882,000	MATCHES - SIGNAL ATCHES - SIGNAL PR	NORITY EQUIPME 2014-15	NT AND OTHER GR 2015-16	ANTS	2017-18	\$3,882,000

Budget Year: 2013

I.D. Number: 0	3MA0002	RESUB	MITTED-NO1	STARTED			
EXTERIOR IMPROVEME	ENT						
REPLACE ORIGINAL DOO	R & WINDOW TINTING						
<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$550,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$550,000
Total	\$550,000						\$550,000
Impact on Operating Budget:			Bey	ond: \$0			
I.D. Number: 0	9MA0001	RESUB	MITTED-NOT	STARTED			
I.D. Number: 0 <u>HVAC RENOVATIONS</u>	9MA0001	RESUB	MITTED-NOI	F STARTED			
		RESUB	MITTED-NOI	Γ STARTED			
HVAC RENOVATIONS		RESUB 2013-14	MITTED-NOT 2014-15	Γ STARTED 2015-16	2016-17	2017-18	Total \$600,000
HVAC RENOVATIONS IMPROVEMENTS TO HVA Funding Type	C SYSTEM. 2012-13				2016-17	2017-18	_ • • • • • •

GSD

I.D. Number: 06MA0001 RESUBMITTED-NOT STARTED

MAJOR EQUIPMENT

REPLACE FORKLIFT, STAGING, TABLES, CURTAINS & FLOOR SCRUBBER.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$250,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	vond: \$0			

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

MUNICIPAL AUDITORIUM - SEATING RENOVATIONS

REPLACE 7,000 PERMANENT SEATS

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$1,400,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,400,000
Total	\$1,400,000						\$1,400,000
Impact on Operating Budget:			Bey	ond: \$0			

Department Total

\$2,800,000

\$2,800,000

Budget Year: 2013

GSD

Department: NASHVILLE ELECTRIC SERVICE

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

ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS

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

<u>Funding Type</u> P - OPERATING BUDGE	2012-13 \$35,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$35,000,000
Total	\$35,000,000						\$35,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Department Total \$35,000,000

\$35,000,000

Budget Year: 2013

GSD

Department: PARKS I.D. Number: 12PR0001 **RESUBMITTED-NOT STARTED BELLEVUE COMMUNITY CENTER** BELLEVUE COMMUNITY CENTER **Funding Type** 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 Total C - PROPOSED G.O. \$9,500,000 \$9,500,000 Total \$9,500,000 \$9,500,000 Impact on Operating Budget: Beyond: \$0 I.D. Number: 13PR0007 **NEW CANE RIDGE PARK - IMPROVEMENTS TO THE BALL PARK** CANE RIDGET PARK - IMPROVEMENTS TO THE BALL PARK 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 Total **Funding Type** C - PROPOSED G.O. \$5,000 \$5,000 \$5,000 \$5,000 Total Beyond: \$0 Impact on Operating Budget:

Budget Year: 2013

Total

\$6,500,000

\$6,500,000

2017-18

2016-17

GSD

I.D. Number: 13PR0005 **NEW** CONSTRUCT A PRIEST LAKE REGIONAL RECREATIONAL COMMUNITY CENTER CONSTRUCT A PRIEST LAKE REGIONAL RECREATIONAL COMMUNITY CENTER **Funding Type** 2012-13 2013-14 2014-15 2015-16 C - PROPOSED G.O. \$6,500,000 Total \$6,500,000 Beyond: \$0 Impact on Operating Budget:

I.D. Number: 06PR0007 RESUBMITTED-NOT STARTED

CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER

CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$2,500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,500,000
Total	\$2,500,000						\$2,500,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2013

GSD

I.D. Number: 12PR0003 RESUBMITTED-NOT STARTED

CONSTRUCT BASKETBALL COURT NEXT TO SCOTTSBORO COMMUNITY CENTER

CONSTRUCT BASKETBALL COURT NEXT TO SCOTTSBORO COMMUNITY CENTER

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$2,500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,500,000
Total \$2,500,000							\$2,500,000
Impact on Operating Budget:			Bey	ond: \$0			
I.D. Number: 13	PR0004	NEW					
CONSTRUCT NEW MADIS	ON COMMUNITY CEN	TER					
CONSTRUCT NEW MADISO	N COMMUNITY CENT	ER					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$4,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$4,000,000
 Total	\$4,000,000						\$4,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

I.D. Number:	12PR0002	RESUBN	IITTED-NOT	STARTED			
GREENWAY PROJEC	CT IN DISTRICT 1						
GREENWAY PROJECT	Γ IN DISTRICT 1						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$400,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$400,000
Т	Total \$400,000						\$400,000
Impact on Operating Bu	dget:		Bey	ond: \$0			
I.D. Number:	13PR0003	NEW					
	13PR0003) WILL EDMONSON PARK (<u>KE</u>				
IMPROVEMENTS TO		<u>ON CHARLOTTE PI</u>	<u>KE</u>				
IMPROVEMENTS TO) WILL EDMONSON PARK (<u>ON CHARLOTTE PI</u>	<u>KE</u> 2014-15	2015-16	2016-17	2017-18	Total \$200,000
IMPROVEMENTS TO IMPROVEMENTS TO <u>Funding Type</u> C - PROPOSED G.O.) WILL EDMONSON PARK ON WILL EDMONSON PARK ON 2012-13	<u>ON CHARLOTTE PI</u> CHARLOTTE PIKE		2015-16	2016-17	2017-18	

Budget Year: 2013

GSD

I.D. Number:	13PR0006	NEW					
LAND ACQUISITION F	OR PARK AND REGION	AL COMMUNITY CE	<u>NTER</u>				
LAND ACQUISITION FO	R PARK AND REGIONAL	COMMUNITY CENT	ER				
Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Tota	al \$500,000						\$500,000
Impact on Operating Budge	et:		Bey	ond: \$0			

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

MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION

NEW CONSTRUCTION, FACILITY IMPROVEMENTS, ENHANCEMENTS, MAINTENANCE AND PLANNING METRO-WIDE.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$44,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$44,000,000
Total	\$44,000,000						\$44,000,000
Impact on Operating Budget:			Bey	rond: \$0			

GSD

I.D. Number: 11PR0002 **RESUBMITTED-IN PROGRESS OPEN SPACE PLAN IMPLEMENTATION** COUNTY-WIDE OPEN SPACE PLAN IMPLEMENTATION **Funding Type** 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 Total C - PROPOSED G.O. \$5,000,000 \$5,000,000 Total \$5,000,000 \$5,000,000 Beyond: \$0 Impact on Operating Budget: I.D. Number: 07PR0006 **RESUBMITTED-NOT STARTED REFURBISH THE CANE RIDGE COMMUNITY CENTER.** REFURBISH THE CANE RIDGE COMMUNITY CENTER Total **Funding Type** 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 C - PROPOSED G.O. \$1,500,000 \$1,500,000 Total \$1,500,000 \$1,500,000

Beyond: \$0

Impact on Operating Budget:

GSD

I.D. Number: 13PR0002 NEW

RIVERFRONT REDEVELOPMENT

THE NASHVILLE RIVERFRONT DEVELOPMENT PROJECT IS A CONCEPTUAL VISION PLAN FOR REDEVELOPMENT OF THE RIVERFRONT, THERMAL PLANT SITE AND DOWNTOWN NASHVILLE. THE PROJECT IS A JOINT EFFORT BETWEEN THE METRO NASHVILLE GOVERNMENT, MDHA, METRO PARKS AND RECREATION AND THE U.S. ARMY CORPS OF ENGINEERS.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total	
C - PROPOSED G.O.	\$20,000,000	\$20,000,000	\$10,000,000				\$50,000,000	
Тс	stal \$20,000,000	\$20,000,000	\$10,000,000				\$50,000,000	
Impact on Operating Bud	get:			Beyond: \$0				
Department Tota	l \$96,605,000	\$20,000,000	\$10,000,000				\$126,605,000	

Budget Year: 2013

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.

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

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$4,700,000	2013-14 \$4,700,000	2014-15 \$4,700,000	2015-16 \$4,700,000	2016-17	2017-18	Total \$18,800,000
Total	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000
Impact on Operating Budget:]	Beyond: \$0			

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.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$700,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$700,000
Total	\$700,000						\$700,000
Impact on Operating Budget:			Be	yond: \$0			

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

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

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$250,000			
Total	\$250,000						\$250,000			
Impact on Operating Budget:	ing Budget: Beyond: \$0									
Department Total	\$5,900,000	\$4,700,000	\$4,700,000	\$4,700,000			\$20,000,000			

Budget Year: 2013

GSD

Department: POLICE

I.D. Number: 11PD0001 RESUBMITTED-NOT STARTED

AFIS 21 UPGRADE - HARDWARE / SOFTWARE TO NEC INTEGRA ID

AFIS21- UPGRADE HARDWARE/SOFTWARE TO NEC INTEGRA-ID.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$2,300,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,300,000
Total	\$2,300,000						\$2,300,000
Impact on Operating Budget:			Bey	ond: \$0			

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	2012-13 \$118,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$118,000
Total	\$118,000						\$118,000
Impact on Operating Budget:			Be	eyond: \$0			

Budget Year: 2013

GSD	GSD	
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I.D. Number:

NEW

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

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$3,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$3,000,000
Total	\$3,000,000						\$3,000,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 12PD0004 **RESUBMITTED-NOT STARTED**

CONSTRUCT A NEW POLICE PRECINCT IN SOUTHEAST DAVIDSON COUNTY

CONSTRUCT A NEW POLICE PRECINCT IN SOUTHEAST DAVIDSON COUNTY

13PD0003

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$6,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$6,000,000
Total	\$6,000,000						\$6,000,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2013

GSD

I.D. Number:	13PD0002	NEW									
DNA / CRIME LAB - B	UILDOUT, EQUIPMENT AN	DFF&E									
DNA / CRIME LAB - BUILDOUT, EQUIPMENT AND FF&E											
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$9,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$9,000,000				
То	tal \$9,000,000						\$9,000,000				
Impact on Operating Budg	get:										

I.D. Number: 12PD0001 RESUBMITTED-NOT STARTED

IDENTIFICATION DIVISION - CRIME LAB EQUIPMENT

SPECIALIZED LABORATORY DIAGNOSTIC EQUIPMENT FOR THE SEROLOGY, TOXICOLOGY, DRUG, AND FIREARMS UNITS OF THE CRIME LAB. ALSO INCLUDES THE PURCHASE OF FLASKS, GRADUATED CYLINDERS, AND OTHER LABWARE NECESSARY FOR THE COLLECTION AND IDENTIFICATION OF EVIDENCE.

Funding Type C - PROPOSED G.O.	2012-13 \$4,373,500	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$4,373,500
Total	\$4,373,500						\$4,373,500
Impact on Operating Budget:			Bey	rond: \$0			

GSD

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

MNPD INFORMATION TECHNOLOGY EQUIPMENT EXPENSE FOR NEW PROJECTS

THIS COVERS THE POLICE IT EXPENSE FOR 3 NEW LOCATIONS- MIDTOWN HILLS, MADISON PRECINCT, AND THE CRIME LAB

<u>Funding Type</u> C - PROPOSED G.O.		2012-13 \$624,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$624,000
Te	otal	\$624,000						\$624,000
Impact on Operating Buc	lget:			Beyond:	\$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.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$3,438,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$3,438,000
Total	\$3,438,000						\$3,438,000
Impact on Operating Budget:			Bey	ond: \$0			

GSD

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.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$23,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$23,000
Total	\$23,000						\$23,000
Impact on Operating Budget:			Be	yond: \$0			

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

PROPERTY EVIDENCE ADDITION / RENOVATION

WHEN TEMPORARY USE OF 1ST FLOOR CJC IS FINISHED - SPACE WILL NEED TO BE RENOVATED TO ACCOMMODATE THE POLICE PROPERTY AND EVIDENCE OPERATION.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$1,141,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,141,000
Total	\$1,141,000						\$1,141,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

GSD

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

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

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$20,298,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$20,298,000
Total	\$20,298,000						\$20,298,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 13PD0001 NEW

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

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

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$34,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$34,000
Total	\$34,000						\$34,000
Impact on Operating Budget:			Be	eyond: \$0			

GSD

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

TACTICAL OPERATIONS SECTION: UTILITY HELICOPTER 6-PERSON

REPLACE ONE MD500E HELICOPTER WITH A 6-PERSON UTILITY STYLE HELICOPTER.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$1,500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,500,000
Total	\$1,500,000						\$1,500,000
Impact on Operating Budget:			Beyo	ond: \$0			

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

TRAINING ACADEMY CONFRONTATION TRAINING COMPLEX

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

Funding Type C - PROPOSED G.O.	2012-13 \$3,980,300	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$3,980,300
Total	\$3,980,300						\$3,980,300
Impact on Operating Budget:			Bey	ond: \$0			

GSD

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

TRAINING ACADEMY MAIN FACILITY AND SYSTEM EQUIPMENT UPGRADES

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$497,000						\$497,000
Total	\$497,000						\$497,000
Impact on Operating Budget:			Be	eyond: \$0			

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).

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$2,075,800	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,075,800
Total	\$2,075,800						\$2,075,800
Impact on Operating Budget:			Be	eyond: \$0			

Department Total \$58,402,600

\$58,402,600

Budget Year: 2013

GSD

Department: PUBLIC LIBRARY

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

BUILDING REPAIRS AND FURNISHINGS

VARIOUS BUILDING REPAIRS AND FURNISHINGS FOR THE LIBRARY SYSTEM

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total		
M - PROPOSED 4% FUN	\$3,029,800	\$1,000,000	\$1,000,000	\$2,000,000	\$3,000,000	\$4,000,000	\$14,029,800		
Total	\$3,029,800	\$1,000,000	\$1,000,000	\$2,000,000	\$3,000,000	\$4,000,000	\$14,029,800		
Impact on Operating Budget:		Beyond: \$0							

I.D. Number: 99PL001 RESUBMITTED-IN PROGRESS

CONSTRUCT NEW BELLEVUE BRANCH REGIONAL LIBRARY

CONSTRUCT A NEW BELLEVUE REGIONAL LIBRARY

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$10,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$10,000,000
Total	\$10,000,000						\$10,000,000
Impact on Operating Budget:			Bey	ond: \$0			

GSD

00PL002 RESUBMITTED-NOT STARTED

DONELSON RENOVATION

I.D. Number:

REMODEL DONELSON LIBRARY (6,000 SQUARE FEET) 2315 LEBANON PIKE

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14 \$1,175,800	2014-15	2015-16	2016-17	2017-18	Total \$1,175,800
Total		\$1,175,800					\$1,175,800
Impact on Operating Budget:			Beyo	ond: \$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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16 \$3,001,200	2016-17	2017-18	Total \$3,001,200
Total				\$3,001,200			\$3,001,200
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

GSD

I.D. Number:

90PL005 RESUBMITTED-NOT STARTED

JOELTON COMMUNITY LIBRARY - CONSTRUCT

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

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

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$3,700,000	2013-14 \$3,792,700	2014-15 \$3,906,500	2015-16 \$4,023,700	2016-17 \$4,144,400	2017-18 \$4,268,700	Total \$23,836,000	
 Total	\$3,700,000	\$3,792,700	\$3,906,500	\$4,023,700	\$4,144,400	\$4,268,700	\$23,836,000	
Impact on Operating Budget:	Beyond: \$0							

Budget Year: 2013

GSD

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

LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

VARIOUS LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
M - PROPOSED 4% FUN	\$595,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,095,000
Total	\$595,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,095,000
Impact on Operating Budget:			Bey	yond: \$0			

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

METRO ARCHIVES - RENOVATION, EXPANSION AND/OR RELOCATION

METRO ARCHIVES - RENOVATE, EXPAND AND/OR RELOCATION - PLANNING AND CONSTRUCTION

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14 \$15,000,000	2014-15	2015-16	2016-17	2017-18	Total \$16,000,000
Total	\$1,000,000	\$15,000,000					\$16,000,000
Impact on Operating Budget:			B	eyond: \$0			

GSD							
I.D. Number:	13PL0001	NEW					
NORTH BRANCH LIB	RARY - PAINT INTERIOR A	ND EXTERIOR, R	EFURBISH STAFF	RESTROOMS AND	REPAIR FLOORS		
NORTH BRANCH LIBR	ARY - PAINT INTERIOR AND	D EXTERIOR, REFU	RBISH STAFF REST	TROOMS AND REPA	IR FLOORS		
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$27,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$27,000
То	stal \$27,000						\$27,000
Impact on Operating Budg	get:		Bey	ond: \$0			
I.D. Number:	01PL002	RESUBM	ITTED-NOT S	STARTED			
TOM JOY LIBRARY -	<u>CONSTRUCT</u>						
CONSTRUCT NEW 10,0	000 SQ FT PUBLIC LIBRARY	AT THE OLD TOM	JOY SCHOOL SITE				
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
То	tal						
Impact on Operating Budg	get:		Bey	ond: \$1,938,300			

Budget Year: 2013

I.D. Number: 13	PL0002	NEW					
WATKINS PARK - LIBRARY	EXPANSION IN PA	ARK					
WATKINS PARK - LIBRARY	EXPANSION IN PAR	RK					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$490,500	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$490,500
Total	\$490,500						\$490,500
Impact on Operating Budget:			Bey	vond: \$0			
	PL001	RESUBM	ITTED-NOT S	STARTED			
I.D. Number:01WATKINS PARK HOMEWOTO RENOVATE A 2,000 SQUA	RK CENTER				TY WITHIN 1-2 MIL	ES OF WATKINS PA	RK CENTER
WATKINS PARK HOMEWO	RK CENTER				ГҮ WITHIN 1-2 MIL 2016-17	ES OF WATKINS PA 2017-18	RK CENTER Total
WATKINS PARK HOMEWO TO RENOVATE A 2,000 SQUA Funding Type	<u>RK CENTER</u> ARE FT SPACE FOR A	A LIBRARY HOMEWO	ORK CENTER IN AN	NEXISTING FACILI			
WATKINS PARK HOMEWO TO RENOVATE A 2,000 SQUA Funding Type C - PROPOSED G.O.	<u>RK CENTER</u> ARE FT SPACE FOR A	A LIBRARY HOMEWO	ORK CENTER IN AN 2014-15	NEXISTING FACILI			
WATKINS PARK HOMEWO TO RENOVATE A 2,000 SQUA Funding Type C - PROPOSED G.O. Total	<u>RK CENTER</u> ARE FT SPACE FOR A	A LIBRARY HOMEWO	ORK CENTER IN AN 2014-15	N EXISTING FACILI 2015-16			

Budget Year: 2013

Total

\$1,400,000

\$1,400,000

GSD

Department: PUBLIC WORKS I.D. Number: **06PW0016 RESUBMITTED-IN PROGRESS** 3RD AVENUE NORTH AND UNION STREET STREETSCAPE STREETSCAPE, SIGNALS AND SIGNS **Funding Type** 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 C - PROPOSED G.O. \$1,400,000 F - FEDERAL FUNDS \$1,400,000 Total 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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14 \$2,000,000	2014-15	2015-16	2016-17 \$4,000,000	2017-18	Total \$7,000,000
Total	\$1,000,000	\$2,000,000			\$4,000,000		\$7,000,000
Impact on Operating Budget:			I	Beyond: \$0			

Budget Year: 2013

GSD									
I.D. Number:	06PW0003	RESUB	MITTED-IN P	ROGRESS					
31ST AVE NORTH E	XTENSION (AKA 28TH AVE	NUE EXTENSION) - FROM CHARLO	TTE AVE TO PAR	K PLAZA BLVD.				
NEW ROADWAY AND	NEW ROADWAY AND BRIDGE OVER CSXT RAILROAD INCLUDING ROW AND CONSTRUCTION								
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$20,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$20,000,000		
Т	otal \$20,000,000						\$20,000,000		
Impact on Operating Buc	dget:		Bey	ond: \$0					
I.D. Number:	06PW0004	RESUB	MITTED-NOT	STARTED					
BLUE HOLE ROAD WIDEN AND RECONS FROM BELL ROAD-SF	TRUCT R254 TO PETTUS ROAD								
<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17 \$7,000,000	2017-18	Total \$7,000,000		
Т	otal				\$7,000,000		\$7,000,000		
Impact on Operating Buc	dget:		Bey	ond: \$13,500,000					

GSD

RESUBMITTED-NOT STARTED

BOSLEY SPRINGS CONNECTOR

I.D. Number:

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

06PW0005

Funding Type C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17 \$7,000,000	2017-18 \$29,000,000	Total \$36,000,000
Total					\$7,000,000	\$29,000,000	\$36,000,000
Impact on Operating Budget:			Bey	vond: \$0			

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

CANE RIDGE ROAD FROM PETTUS ROAD AND FRANKLIN ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u> C - PROPOSED	G.O.	2012-13 \$500,000	2013-14 \$2,000,000	2014-15 \$2,000,000	2015-16	2016-17	2017-18 \$39,000,000	Total \$43,500,000
	Total	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000
Impact on Operation	ng Budget:			Bey	vond: \$0			

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

CEDARMONT DRIVE BRIDGE REPLACEMENT

BRIDGE REPLACEMENT AND STORMDRAINAGE IMPROVEMENTS

10PW0004

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	ond: \$0			

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

DUE WEST AVENUE AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17 \$1,500,000	2017-18	Total \$1,500,000
Total					\$1,500,000		\$1,500,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

GSD

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

SNOW REMOVAL EQUIPMENT AND STORAGE FACILITIES

SALT BIN REPLACEMENTS AND OTHER SNOW REMOVAL EQUIPMENT

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$150,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$150,000
Total	\$150,000						\$150,000
Impact on Operating Budget:			Be	yond: \$0			

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

SOUTHEAST CONNECTOR

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17 \$20,000,000	2017-18	Total \$20,000,000
Total					\$20,000,000		\$20,000,000
Impact on Operating Budget:			Beyo	ond: \$30,400,000			

Budget Year: 2013

GSD

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

10TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 10TH AVE NORTH AND JEFFERSON STREET

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$350,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$350,000
Total	\$350,000						\$350,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 04PW0033 REDIRECTED TO

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

INTERSECTION IMPROVEMENTS

<u>Funding Type</u> -	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
Impact on Operating Budget:			Beyon	d:			

Budget Year: 2013

GSD

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

14TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 14TH AVE AT JEFFERSON STREET

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	ond: \$0			

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

16TH AVENUE AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 16TH AVENUE AND JEFFERSON STREET

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2013

GSD

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

21ST AVENUE AND MEHARRY BOULEVARD - OVERPASS AND SIDEWALK IMPROVEMENTS

OVERPASS AND SIDEWALK IMPROVEMENTS - 21ST AVE AT MEHARRY BLVD

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$400,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$400,000
Total	\$400,000						\$400,000
Impact on Operating Budget:				Beyond: \$0			

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

28TH AVENUE NORTH

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

INCLUDING STREETSCAPE AND INTERSECTIONS PHASE 1

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$4,500,000	2013-14 \$12,000,000	2014-15 \$12,000,000	2015-16	2016-17	2017-18	Total \$28,500,000
Tota	\$4,500,000	\$12,000,000	\$12,000,000				\$28,500,000
Impact on Operating Budge	t:			Beyond: \$0			

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

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

12PW0036

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,200,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,200,000			
Total	\$1,200,000						\$1,200,000			
Impact on Operating Budget:										
I.D. Number: 1	3PW0017	NEW								
46TH AVE NORTH AND MURPHY RD STREETSCAPE AND ROUNDABOUT										

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,200,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

USD

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)

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$264,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$264,000
Total	\$264,000						\$264,000
Impact on Operating Budget:			Η	Beyond: \$0			

I.D. Number: 13PW0029 NEW

ANDERSON ROAD SW - FROM SMITH SPRINGS RD TO HARBOUR TOWN

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Be	eyond: \$0			

GSD

I.D. Number: 13PW0001 NEW

ANDREW JACKSON PARKWAY IMPROVEMENTS

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$2,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,000,000
Total	\$2,000,000						\$2,000,000
Impact on Operating Budget:			Bey	ond: \$0			

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

ANTIOCH PIKE

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

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$350,000	\$350,000	\$700,000	\$2,000,000	\$4,692,000	\$800,000	\$8,892,000
Total	\$350,000	\$350,000	\$700,000	\$2,000,000	\$4,692,000	\$800,000	\$8,892,000
Impact on Operating Budget:		Beyond: \$0					

Budget Year: 2013

GSD

I.D. Number: 13PW0008 NEW

ANTIOCH PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$200,000	\$6,400,000					\$6,600,000
Total	\$200,000	\$6,400,000					\$6,600,000
Impact on Operating Budget:				Beyond: \$0			

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)

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F - FEDERAL FUNDS	\$1,200,000	\$1,200,000					\$2,400,000
Total	\$1,200,000	\$1,200,000					\$2,400,000
Impact on Operating Budget:			Beyo	nd: \$0			

Budget Year: 2013

GSD

RESUBMITTED-NOT STARTED

ARTERIAL CORRIDOR ITS COMMUNICATION

12PW0015

EXPANDED SYSTEM FOR ITS COMMUNICATIONS AND DMS AND CCTV CAMERA DEPLOYMENT

<u>Funding Type</u> C - PROPOSED G.O. F - FEDERAL FUNDS	2012-13 \$600,000 \$2,400,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$600,000 \$2,400,000
Total	\$3,000,000						\$3,000,000
Impact on Operating Budget:			Beyo	ond: \$0			

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

ATIS PHASE 1B

I.D. Number:

COUNTYWIDE INCIDENT RESPONSE ENHANCEMENT

<u>Funding Type</u> F - FEDERAL FUNDS	2012-13 \$2,200,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,200,000
Total	\$2,200,000						\$2,200,000
Impact on Operating Budget:			В	eyond: \$0			

GSD

00PW006 RESUBMITTED-IN PROGRESS

ATIS TRAVELER INFORMATION

I.D. Number:

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

<u>Funding Type</u> F - FEDERAL FUNDS	2012-13 \$1,891,074	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,891,074
Total	\$1,891,074						\$1,891,074
Impact on Operating Budget:			Be	yond: \$0			

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

ATIS-TRAFFIC CONTROL CENTER)

CONSTRUCTION OF TRAFFIC CONTROL CENTER

<u>Funding Type</u> F - FEDERAL FUNDS	2012-13 \$700,000	2013-14 \$1,000,000	2014-15	2015-16	2016-17	2017-18	Total \$1,700,000
Total	\$700,000	\$1,000,000					\$1,700,000
Impact on Operating Budget:			В	eyond: \$0			

GSD

I.D. Number: 12PW0028

RESUBMITTED-NOT STARTED

BELL ROAD

WIDEN EXISTING 2-LANE ROADWAY TO PROVIDE A CENTER TURN LANE. FROM ANDERSON ROAD TO 140E.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16 \$8,000,000	2016-17	2017-18	Total \$8,000,000
Total				\$8,000,000			\$8,000,000
Impact on Operating Budget:			Bey	ond: \$0			

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

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

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$600,000	2013-14 \$3,000,000	2014-15 \$3,000,000	2015-16 \$3,000,000	2016-17	2017-18	Total \$9,600,000
Total	\$600,000	\$3,000,000	\$3,000,000	\$3,000,000			\$9,600,000
Impact on Operating Budget				Beyond: \$0			

GSD

I.D. Number:

RESUBMITTED-IN PROGRESS

BIKEWAYS PROGRAM STRATEGIC PLAN GSD

11PW0006

BIKEWAYS CONSTRUCTION IN THE GSD

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$14,400,000
Total	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$14,400,000
Impact on Operating Budget:				Beyond: \$0			

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

BLACKMAN ROAD AT EDMONDSON PIKE INTERSECTION

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14 \$500,000	2014-15 \$1,000,000	2015-16 \$3,000,000	2016-17 \$3,000,000	2017-18	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			

GSD

RESUBMITTED-NOT STARTED

BRICK CHURCH PIKE

I.D. Number:

BRILEY PARKWAY TO OLD HICKORY BOULEVARD WIDEN

96PW005

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16 \$500,000	2016-17 \$500,000	2017-18 \$500,000	Total \$1,500,000
Total				\$500,000	\$500,000	\$500,000	\$1,500,000
Impact on Operating Budget:			Bey	ond: \$4,800,000			

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

BRIDGE PROGRAM - MAINTENANCE, REPAIR, REHABILITATION, REPLACEMENTS

BRIDGE MAINTENANCE, REPAIR, REHABILITATION, REPLACEMENTS PROGRAM MISCELLANOUS LOCATIONS

<u>Funding Type</u> C - PROPOSED G.O.		2012-13 \$10,000,000	2013-14 \$10,000,000	2014-15 \$10,000,000	2015-16 \$10,000,000	2016-17 \$10,000,000	2017-18	Total \$50,000,000
Te	otal	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000		\$50,000,000
Impact on Operating Buc	dget:			E	Beyond: \$0			

Budget Year: 2013

GSD

I.D. Number: 13PW0022 NEW

BUTLER RD SIDEWALK - BLUEWATER DR TO SMITH SPRINGS DR

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Be	eyond: \$0			

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

CANE RIDGE ROAD

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$500,000	2013-14 \$500,000	2014-15 \$1,000,000	2015-16 \$6,000,000	2016-17	2017-18	Total \$8,000,000
Total	\$500,000	\$500,000	\$1,000,000	\$6,000,000			\$8,000,000
Impact on Operating Budget				Beyond: \$0			

GSD

I.D. Number: 72PW210B2 RESUBMITTED-IN PROGRESS

CENTRAL PIKE - COMBINED IMPROVEMENTS

STONER CREEK TO OLD HICKORY BLVD-SR45

ENGINEERING, RIGHT-OF-WAY, RECONSTRUCT AND WIDEN, PHASES INCLUDES NEW BRIDGE OVER STONER CREEK, AND INTERSECTION IMPROVEMENTS

<u>Funding Type</u> C - PROPOSED G.O. F - FEDERAL FUNDS	2012-13 \$5,000,000	2013-14 \$2,000,000	2014-15 \$7,000,000	2015-16 \$7,000,000	2016-17	2017-18	Total \$21,000,000
Total	\$5,000,000	\$2,000,000	\$7,000,000	\$7,000,000			\$21,000,000
Impact on Operating Budget:			В	eyond: \$0			

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

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

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

<u>Funding Type</u> C - PROPOSED G.O. G - STATE FUNDS	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 \$500,000 \$500,000	Total \$500,000 \$500,000
Total						\$1,000,000	\$1,000,000
Impact on Operating Budget:			Beyo	ond: \$17,500,000			

GSD

12PW0020 RESUBMITTED-NOT STARTED

CHANDLER ROAD

I.D. Number:

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 \$8,900,000	Total \$8,900,000
Total						\$8,900,000	\$8,900,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 13PW0013 NEW

CHESTERFIELD AVENUE (WEST SIDE) SIDEWALK CONSTRUCTION

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	vond: \$0			

GSD

I.D. Number:

RESUBMITTED-IN PROGRESS

CLARKSVILLE HIGHWAY WIDENING

WIDEN CLARKSVILLE HIGHWAY: ASHLAND CITY HY TO BRILEY PARKWAY.

04PW0023

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$100,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$100,000
F - FEDERAL FUNDS G - STATE FUNDS				\$8,300,000			\$8,300,000
Total	\$100,000			\$8,300,000			\$8,400,000
Impact on Operating Budget:			Bey	ond: \$0			

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

CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17 \$4,000,000	2017-18	Total \$4,000,000
Total					\$4,000,000		\$4,000,000
Impact on Operating Budget:			Beyo	nd: \$18,000,000			

Budget Year: 2013

GSD

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

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$323,400	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$323,400
Total	\$323,400						\$323,400
Impact on Operating Budget:			Be	yond: \$0			

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

CONSOLIDATED PW FACILITY

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$7,500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$7,500,000
Total	\$7,500,000						\$7,500,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2013

GSD

I.D. Number:	13PW0047	NEW						
CONSTRUCT ROUNI	DABOUT - ASHLAND CIT	FY HWY AND OLD HIC	KORY BLVD					
CONSTRUCT ROUND	ABOUT - ASHLAND CITY	HWY AND OLD HICKO	ORY BLVD					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,000,000	
Т	otal \$1,000,000						\$1,000,000	
Impact on Operating Bu	dget:		Bey	ond: \$0				
I.D. Number:	08PW0011	RESUB	MITTED-NOI	STARTED				
CONSTRUCT SIDEW	ALKS ON SWEETBRIER	AVENUE						
CONSTRUCT SIDEWA	ALKS ON SWEETBRIER A	VENUE						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$400,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$400,000	
Т	otal \$400,000						\$400,000	
Impact on Operating Bu	lget:		Bey	ond: \$0				

GSD

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.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$450,000	2013-14 \$450,000	2014-15	2015-16	2016-17	2017-18	Total \$900,000
Total	\$450,000	\$450,000					\$900,000
Impact on Operating Budget:			Bey	ond: \$0			
I.D. Number: 1.	3PW0024	NEW					
CORRIDOR REDEVELOP	MENT / INCOMPLETE	INFRASTRUCTURI	E PROGRAM - GSD				
CORRIDOR REDEVELOPM	ENT / INCOMPLETE INI	FRASTRUCTURE PR	OGRAM - GSD				
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$10,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$10,000,000
Total	\$10,000,000						\$10,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

GSD

I.D. Number: 1	12PW0009	RESUB	MITTED-NOI	STARTED			
COUNTYWIDE FLOOD F	REPAIR PROJECTS (NOT	Г COVERED BY FE	<u>MA)</u>				
20 ROAD REPAIR PROJEC	CTS - COUNTYWIDE						
Funding Type C - PROPOSED G.O.	2012-13 \$1,500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,500,000
Total	\$1,500,000						\$1,500,000
	00PW004	RESUBN	Bey	ond: \$0			
I.D. Number: (00PW004						
I.D. Number: ()0PW004 intersection maint	<u>ENANCE</u>					
)0PW004 intersection maint	<u>ENANCE</u>			2016-17	2017-18	
I.D. Number: (<u>COUNTYWIDE SIGNAL</u> COUNTYWIDE SIGNAL IN <u>Funding Type</u>	OOPW004 INTERSECTION MAINT NTERSECTION MAINTEN 2012-13	<u>ENANCE</u> IANCE	AITTED-IN PR	ROGRESS	2016-17	2017-18	Total \$300,000 \$300,000

Budget Year: 2013

GSD

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)

<u>Funding Type</u> F - FEDERAL FUNDS	2012-13 \$2,200,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,200,000
Total	\$2,200,000						\$2,200,000
Impact on Operating Budget:			Bey	ond: \$0			

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15 \$250,000	2015-16 \$1,100,000	2016-17 \$2,200,000	2017-18 \$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:		Beyond: \$2,800,000							

Budget Year: 2013

GSD

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

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2013

USD

I.D. Number: 13PW0012

NEW

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

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 06PW0006 RESUBMITTED-NOT STARTED

DEMONBREUN STREET

IMPROVEMENTS FROM 12TH AVENUE S. TO 1ST AVENUE S. TO INCLUDE STREETSCAPE, WITH WIDENING FROM 9TH TO 8TH . ENGINEERING , ROW , AND CONSTRUCTION PHASES

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$3,100,000	2013-14 \$3,100,000	2014-15	2015-16	2016-17	2017-18	Total \$6,200,000
Total	\$3,100,000	\$3,100,000					\$6,200,000
Impact on Operating Budget:			В	eyond: \$0			

Budget Year: 2013

GSD

I.D. Number: 13PW0020 NEW

DICKERSON PIKE SIDEWALK ENHANCEMENT PROJECT

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,670,000						\$1,670,000
F - FEDERAL FUNDS	\$2,322,000						\$2,322,000
_ Total	\$3,992,000						\$3,992,000
Impact on Operating Budget:			Beyo	ond: \$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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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			

GSD

02PW013 RESUBMITTED-NOT STARTED

DOWNTOWN REDEVELOPMENT

I.D. Number:

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-1 3 \$5,000,000		2014-15 \$2,000,000	2015-16 \$2,000,000	2016-17 \$2,000,000	2017-18 \$2,000,000	Total \$15,000,000
То	tal \$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000
Impact on Operating Bud	get:	Beyond: \$0					

I.D. Number: 13PW0004 NEW

EAST OLD HICKORY BOULEVARD @ STATE ROUTE 45 RESURFACING

RESURFACING.

EAST OLD HICKORY FROM GALLATIN PIKE TO PAVEMENT JOINT AT SANDHURST NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

Funding Type C - PROPOSED G.O.	2012-13 \$360,750	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$360,750
Total	\$360,750						\$360,750
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

GSD

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

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

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$38,400,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$38,400,000
Total	\$38,400,000						\$38,400,000
Impact on Operating Budget:			Bey	vond: \$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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$500,000	2013-14 \$7,000,000	2014-15	2015-16	2016-17	2017-18	Total \$7,500,000
Total	\$500,000	\$7,000,000					\$7,500,000
Impact on Operating Budget:			В	eyond: \$0			

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

EDMONDSON PIKE AND HOLT ROAD

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$2,520,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,520,000
Total	\$2,520,000						\$2,520,000
Impact on Operating Budget:			Bey	ond: \$0			

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

EDMONSON PK AT MCMURRAY DR IMPROVEMENTS

08PW0004

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,698,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,698,000
Total	\$1,698,000						\$1,698,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

GSD

I.D. Number: 13PW0014 NEW

ELM HILL PIKE AND PATIO DRIVE IMPROVEMENTS

TURN LANE AND SIGNALS, ENGINEERING AND CONSTRUCTION. ROAD DIET - NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$350,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$350,000
Total	\$350,000						\$350,000
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 03PW0018 RESUBMITTED-NOT STARTED

EMERGENCY ROADS PROJECTS

EMERGENCY ROADS PROJECTS COMMUNITY -WIDE

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 13PW0003 NEW

EWING LN IMPROVEMENTS

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$150,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$150,000
Total	\$150,000						\$150,000
Impact on Operating Budget:			Be	yond: \$0			

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

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$3,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$3,000,000
Total	\$3,000,000						\$3,000,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2013

GSD

I.D. Number:	06PW0038	RESUBMITTED-NOT STARTED						
FISK JUBILEE BRIDG	E-IMPROVEMENTS.							
FISK JUBILEE BRIDGE	- IMPROVEMENTS							
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$50,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$50,000	
То	tal \$50,000						\$50,000	
Impact on Operating Bud	get:		Bey	ond: \$0				

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

FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14 \$250,000	2014-15 \$250,000	2015-16 \$250,000	2016-17 \$250,000	2017-18 \$500,000	Total \$1,500,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
Impact on Operating Budget:			Bey	ond: \$12,000,000			

Budget Year: 2013

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$9,000,000						\$9,000,000
F - FEDERAL FUNDS	\$31,000,000						\$31,000,000
Total	\$40,000,000						\$40,000,000
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 13PW0043 NEW

HAMILTON CHURCH BRIDGE - WIDEN HAMILTON CHURCH BRIDGE AND CULVERT

HAMILTON CHURCH BRIDGE - WIDEN HAMILTON CHURCH BRIDGE AND CULVERT

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$488,800	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$488,800
Total	\$488,800						\$488,800
Impact on Operating Budget:			Be	eyond: \$0			

GSD

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

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

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$300,000	\$1,700,000					\$2,000,000
F - FEDERAL FUNDS	\$1,200,000	\$6,800,000	\$44,000,000	\$55,000,000			\$107,000,000
Total	\$1,500,000	\$8,500,000	\$44,000,000	\$55,000,000			\$109,000,000
Impact on Operating Budget:			В	eyond: \$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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$50,000	\$50,000	\$100,000	\$900,000			\$1,100,000
Total	\$50,000	\$50,000	\$100,000	\$900,000			\$1,100,000
Impact on Operating Budget:				Beyond: \$0			

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

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

I-40 / MCCRORY LANE INTERCHANGE - PHASE 1

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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:			Beyc	ond: \$0			

Budget Year: 2013

GSD

I.D. Number: 04	D. Number: 04PW0003 REDIRECTED TO 02PW022										
IMPROVING ADA ACCESS FOR TRANSIT											
IMPROVEMENT ACCESS TO TRANSIT FACILITIES ALONG ROADWAYS. PHASE 1											
Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total				
- Total											
Impact on Operating Budget:	2013/00/20	DEDID	Beyo								
	3PW0020	REDIR	Beyo								
I.D. Number: 0. INCREASED GUIDANCE H	FOR IMPROVED MOBI	LITY									
	FOR IMPROVED MOBI	LITY									
I.D. Number: 0. INCREASED GUIDANCE H	FOR IMPROVED MOBI	LITY			2016-17	2017-18	Total \$300,000				
I.D. Number: 0. <u>INCREASED GUIDANCE H</u> INCREASED GUIDANCE FO <u>Funding Type</u>	E <mark>OR IMPROVED MOBIL</mark> DR IMPROVED MOBILIT 2012-13	L ITY Y PHASE 3	ECTED TO 03	PW0014	2016-17	2017-18					

GSD

I.D. Number:

10PW0001 RESUBMITTED-NOT STARTED

INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES

COMMUNICATIONS DEVICES ; ARTERIAL DEPLOYMENT, WAYFINDING AND GUIDANCE TIP ITEMS 2008 -2011

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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:			Be	eyond: \$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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14 \$4,000,000	2014-15	2015-16	2016-17	2017-18	Total \$5,000,000
Total	\$1,000,000	\$4,000,000					\$5,000,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2013

GSD

I.D. Number:

10PW0003 RESUBMITTED-NOT STARTED

INTERSECTION ACCIDENT MITIGATION IMPLEMENTATION

IMPLEMENT INTERSECTION IMPROVEMENTS TO MITIGATE HIGH ACCIDENT RATES36

<u>Funding Type</u> F - FEDERAL FUNDS	2012-13 \$5,125,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$5,125,000
Total	\$5,125,000						\$5,125,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 13PW0026 NEW

INTERSECTION CAMERAS - INSTALLATION OF 5 CAMERAS

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$30,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$30,000
Total	\$30,000						\$30,000
Impact on Operating Budget:			Be	eyond: \$0			

GSD

02PW015 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENTS- COUNTYWIDE

INTERSECTION IMPROVEMENTS

I.D. Number:

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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	\$5,000,000						\$5,000,000
Total	\$8,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$23,000,000
Impact on Operating Budget:			Be	yond: \$0			

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

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PIKE

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PK

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Be	eyond: \$0			

Budget Year: 2013

GSD

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

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MT, VIEW RD

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Bey	vond: \$0			

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

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2013

GSD

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

INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW RD

INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW ROAD

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 13PW0039 NEW

INTERSTATE 24 SIGNS AND ARROWS

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$2,500	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,500
Total	\$2,500						\$2,500
Impact on Operating Budget:			Be	eyond: \$0			

Budget Year: 2013

GSD

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.	2012-13	2013-14	2014-15	2015-16 \$500,000	2016-17 \$500,000	2017-18 \$500,000	Total \$1,500,000
Total				\$500,000	\$500,000	\$500,000	\$1,500,000
Impact on Operating Budget:			Bey	ond: \$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.	2012-13 \$1,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

Total \$9,000,000 \$9,000,000

LEBANON ROAD - SR-24 - S	SIDEWAI KS AND STR	PEETSCAPE SR-2	55 DONFI SON PIK	F TO MCCAVOCK	PIKE ENGINEERI	NG AND CONSTRU	CTIC
LEBANON ROAD - SR-24 - S							
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$9,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	
Total	\$9,000,000						
Impact on Operating Budget:			Bey	ond: \$0			

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

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$45,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$45,000
Total	\$45,000						\$45,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2013

GSD

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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: 13PW0023 NEW

MAGNOLIA/ ACKLEN CONNECTOR

LIMITS – END ACKLEN AVENUE TO MAGNOLIA BOULEVARD, JUST SOUTH OF THE MAGNOLIA BOULEVARD AND 18TH AVENUE. RIGHT OF WAY AND CONSTRUCTION.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Be	yond: \$0			

GSD

RESUBMITTED-NOT STARTED

MCCRORY LANE WIDENING

12PW0013

I.D. Number:

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14 \$3,000,000	2014-15	2015-16	2016-17	2017-18	Total \$3,000,000
Total		\$3,000,000					\$3,000,000
Impact on Operating Budget:			Beyo	ond: \$0			
I.D. Number: 1.	3PW0019	NEW					
MCGAVOCK PIKE @ PEN	NINGTON BEND RD I	NFRASTRUCTURE 1	MPROVEMENTS				
ENTRANCE FOR DOLLYW	OOD THEME PARK IN 1	NASHVILLE					
Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
Impact on Operating Budget:			Beyo	ond:			

Budget Year: 2013

GSD

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

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

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$900,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$900,000
Total	\$900,000						\$900,000
Impact on Operating Budget:			Be	yond: \$0			

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

MCGAVOCK PK

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14 \$500,000	2014-15	2015-16	2016-17	2017-18 \$500,000	Total \$1,000,000
Total		\$500,000				\$500,000	\$1,000,000
Impact on Operating Budget:			Bey	ond: \$7,500,000			

Budget Year: 2013

GSD

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

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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:			Beyo	ond: \$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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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)		

GSD

RESUBMITTED-NOT STARTED

MURFREESBORO ROAD (SR-1)

12PW0019

I.D. Number:

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.	2012-13	2013-14	2014-15	2015-16 \$1,100,000	2016-17	2017-18	Total \$1,100,000	
Total				\$1,100,000			\$1,100,000	
Impact on Operating Budget:			Beyond: \$0					
ID Norschauss 12D	W0015	N177337						
I.D. Number: 13P	W0015	NEW						
MUSIC CITY MOVES: MPO	ACTIVE TRANSPO	RTATION						
LOCAL MATCH 20% - FWHA-	80%. ADD INFO ON	GRANT HERE>						
Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total	
C - PROPOSED G.O.	\$120,000						\$120,000	
F - FEDERAL FUNDS	\$480,000						\$480,000	
Total	\$600,000						\$600,000	
Impact on Operating Budget: Beyond: \$0								

Budget Year: 2013

GSD

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

MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE II

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16 \$500,000	2016-17	2017-18 \$4,000,000	Total \$4,500,000
Total				\$500,000		\$4,000,000	\$4,500,000
Impact on Operating Budget:			Bey	vond: \$0			

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

MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17 \$7,000,000	2017-18	Total \$7,000,000
Total					\$7,000,000		\$7,000,000
Impact on Operating Budget:				Beyond: \$0			

GSD

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

NEELYS BEND ROAD

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$100,000	2013-14 \$5,000,000	2014-15 \$5,520,000	2015-16 \$5,000,000	2016-17	2017-18	Total \$15,620,000
Total	\$100,000	\$5,000,000	\$5,520,000	\$5,000,000			\$15,620,000
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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$2,500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,500,000
Total	\$2,500,000						\$2,500,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2013

GSD

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

NEELYS BEND ROAD - FROM CHEYENE LANE TO HUDSON LANE

WIDEN TO PROPOSED THREE LANE SECTION.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16 \$1,060,000	2016-17 \$1,060,000	2017-18	Total \$2,120,000
Total				\$1,060,000	\$1,060,000		\$2,120,000
Impact on Operating Budget:			Be	yond: \$0			

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

NOLENSVILLE ROAD (SR-11)

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
G - STATE FUNDS			\$5,000,000				\$5,000,000
Total			\$5,000,000				\$5,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Total

Total

\$10,000,000

\$10,000,000

\$1,000,000

\$1,000,000

2017-18

2017-18

GSD

I.D. Number: 13PW0048 NEW NORTH DOME AREA STREET REFURBISHING NORTH DOME AREA STREET REFURBISHING - JEFFERSON ST, ED TEMPLE BLVD, ROSA PARKS BLVD AND BUCHANAN STREET **Funding Type** 2012-13 2013-14 2014-15 2015-16 2016-17 C - PROPOSED G.O. \$1,000,000 Total \$1,000,000 Beyond: \$0 Impact on Operating Budget: I.D. Number: 13PW0053 NEW NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT **Funding Type** 2012-13 2013-14 2014-15 2015-16 2016-17 C - PROPOSED G.O. \$10,000,000

Total

\$10,000,000

Beyond: \$0

GSD

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

NORTH NASHVILLE ACCESS STUDY- INTERSECTION IMPROVEMENTS

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14 \$3,000,000	2014-15 \$3.000.000	2015-16	2016-17	2017-18	Total \$7,000,000
Total	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000
Impact on Operating Budget:				Beyond: \$0			

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

OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 - WIDEN

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14 \$250,000	2014-15 \$500,000	2015-16	2016-17 \$12,000,000	2017-18	Total \$12,750,000
Total		\$250,000	\$500,000		\$12,000,000		\$12,750,000
Impact on Operating Budget:			Bey	ond: \$30,000,000			

GSD

-

I.D. Number:	94PW0A02	REDIR	ECTED TO 02	2PW020								
OLD HARDING ROAL) - IMPROVEMENTS											
OLD HARDING ROAD AT EAST FORK CREEK IMPROVEMENTS												
Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total					
Total												
Impact on Operating Bud	get:		Bey	ond:								
I.D. Number:	13PW0009	NEW										
	13PW0009 FROM BURKETT ROAD		VEMENTS - SE DAV	VIDSON CO PROJE	<u>CT</u>							
OLD HICKORY BLVD	FROM BURKETT ROAD	TO PETTUS IMPROV				TRUCTION. NEW	PROJECT					
OLD HICKORY BLVD WIDENING AND RECO	FROM BURKETT ROAD	TO PETTUS IMPROV				TRUCTION. NEW 2 2017-18	PROJECT Total \$17,400,000					
OLD HICKORY BLVD WIDENING AND RECO INITIATED BY COUNC Funding Type C - PROPOSED G.O.	FROM BURKETT ROAD ONSTRUCTION; INCLUDE CILMEMBER 2012. 2012-13	TO PETTUS IMPROV S NEW SIDEWALK, S 2013-14	IGNALS, ROW ACQ	UISITION. DESIGN	N, ENG, ROW, CONS		Total					
OLD HICKORY BLVD WIDENING AND RECO INITIATED BY COUNC Funding Type C - PROPOSED G.O.	P FROM BURKETT ROAD ONSTRUCTION; INCLUDE CILMEMBER 2012. 2012-13 \$3,400,000 otal \$3,400,000	TO PETTUS IMPRO S NEW SIDEWALK, S 2013-14 \$14,000,000	IGNALS, ROW ACQ 2014-15	UISITION. DESIGN	N, ENG, ROW, CONS		Total \$17,400,000					

Budget Year: 2013

GSD

I.D. Number:	04PW0021	REDIRECTED TO 06PW0019										
OLD HICKORY BOU	LEVARD SIDEWALKS	FROM HIGHWAY 70	TO HIGHWAY 100									
CONSTRUCT SIDEWA	CONSTRUCT SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100											
Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total					
Total												
Impact on Operating Budget: Beyond:												
I.D. Number:	11PW0002	RESU	BMITTED-NO	Г STARTED								
PARKING GARAGE	FACILITIES AND EQU	IPMENT NEEDS										
REGISTERS, GATES	AND SAFETY LIGHTI	NG, SYSTEM UPGRAD	ES									
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$500,000		2014-15	2015-16	2016-17	2017-18	Total \$1,000,000					
Т	otal \$500,000	\$500,000					\$1,000,000					

Beyond: \$0

Impact on Operating Budget:

Budget Year: 2013

GSD

I.D. Number:	13PW0044	NEW					
PAVING - FOLKSTON	NE DR FROM SMITH SPRI	NGS RD TO GONDOL	A DR				
PAVING - FOLKSTON	E DR FROM SMITH SPRING	S RD TO GONDOLA D	R				
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$42,100	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$42,100
T	otal \$42,100						\$42,100
Impact on Operating Buc	lget:		Bey	ond: \$0			
I.D. Number:	13PW0045	NEW					
	13PW0045 DR FROM CDS NORTHEA		TO CDS W OF CH	ELSEA WAY			
PAVING - GONDOLA		ST TO FOLKSTONE					
PAVING - GONDOLA	DR FROM CDS NORTHEA	ST TO FOLKSTONE			2016-17	2017-18	Total \$108,400
PAVING - GONDOLA PAVING - GONDOLA Management Funding Type C - PROPOSED G.O.	DR FROM CDS NORTHEA DR FROM CDS NORTHEAS ⁷ 2012-13	ST TO FOLKSTONE	CDS W OF CHELSI	EA WAY	2016-17	2017-18	
PAVING - GONDOLA PAVING - GONDOLA Management Funding Type C - PROPOSED G.O.	DR FROM CDS NORTHEA DR FROM CDS NORTHEAS 2012-13 \$108,400 otal \$108,400	ST TO FOLKSTONE	CDS W OF CHELSI 2014-15	EA WAY	2016-17	2017-18	\$108,400

Budget Year: 2013

GSD

I.D. Number: 10PW0018 RESUBMITTED-NOT STARTED

PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)

PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$778,600	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$778,600
Total	\$778,600						\$778,600
Impact on Operating Budget:			Bey	yond: \$0			

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

PAVING PROGRAM IN GSD

ROADWAY MAINTENANCE FOR RESURFACING ,PAVING ,AND MARKING

<u>Funding Type</u> C - PROPOSED G	.0.	2012-13 \$12,000,000	2013-14 \$12,000,000	2014-15 \$12,000,000	2015-16 \$12,000,000	2016-17 \$12,000,000	2017-18	Total \$60,000,000	
	Total	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000		\$60,000,000	
Impact on Operating	g Budget:	Beyond: \$0							

GSD

07PW0001 RESUBMITTED-NOT STARTED

PETTUS ROAD - ADD LANES

I.D. Number:

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$500,000	2013-14	2014-15 \$2,000,000	2015-16 \$2,000,000	2016-17	2017-18 \$10,500,000	Total \$15,000,000
Total	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000
Impact on Operating Budget:			Ве	yond: \$0			

I.D. Number: 13PW0010 NEW

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.

<u>Funding Type</u> C - PROPOSED G.O.	2012-1 \$2,000,00		2014-15	2015-16	2016-17	2017-18	Total \$9,000,000
То	tal \$2,000,00	\$7,000,000					\$9,000,000
Impact on Operating Budg	get:			Beyond: \$0			

GSD

I.D. Number:

RESUBMITTED-NOT STARTED

QUIET ZONES AT RAILROAD CROSSINGS

A STUDY OF 138 RAILROAD CROSSINGS METRO-WIDE

11PW0008

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Be	eyond: \$0			

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.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$110,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$110,000
Total	\$110,000						\$110,000
Impact on Operating Budget:			Bey	yond: \$0			

Budget Year: 2013

GSD

I.D. Number:	13PW0046	NEW					
REPAIR DIPS WITHIN	THE WINDCREST TRAI	L SUBDIVISION					
REPAIR DIPS WITHIN T	HE WINDCREST TRAIL S	SUBDIVISION					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$450,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$450,000
Tota	al \$450,000						\$450,000
Impact on Operating Budge	et:		Bey	ond: \$0			

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

RIGHT-OF-WAY ACQUISITION

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$500,000	2013-14 \$500,000	2014-15 \$1,000,000	2015-16 \$1,000,000	2016-17 \$1,100,000	2017-18 \$1,100,000	Total \$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							

GSD

I.D. Number: 13PW0006 NEW

RIVER PLANTATION ROUNDABOUT

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Ве	yond: \$0			

I.D. Number: 03PW0017 RESUBMITTED-NOT STARTED

ROADS RECONSTRUCTIONS

FULL DEPTH REPAIR

<u>Funding Type</u> C - PROPOSED (G.O.	2012-13 \$2,500,000	2013-14 \$2,500,000	2014-15 \$2,500,000	2015-16 \$2,500,000	2016-17 \$2,500,000	2017-18 \$2,500,000	Total \$15,000,000	
	Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000	
Impact on Operatin	ng Budget:	Beyond: \$0							

GSD

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$33,000,000	2013-14 \$33,000,000	2014-15 \$33,000,000	2015-16 \$33,000,000	2016-17 \$50,000,000	2017-18	Total \$182,000,000
Total	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$50,000,000		\$182,000,000
Impact on Operating Budget:				Beyond: \$0			

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

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

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

GSD

I.D. Number: 0	8PW0010	RESUB	MITTED-NOT	STARTED			
ROSA PARKS BLVD - ST	REETSCAPE						
ROSA PARKS BLVD - STR	EETSCAPE						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$12,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$12,000,000
Total	\$12,000,000						\$12,000,000
Impact on Operating Budget:			Bey	ond: \$0			
	3PW0033	NEW	Bey	ond: \$0			
I.D. Number: 1		NEW	Bey	ond: \$0			
I.D. Number: 1 RURAL HILL RD - RESU	RFACE				ſ CHURCH HEADQU	JARTERS	
	RFACE				Г CHURCH HEADQU 2016-17	JARTERS 2017-18	Total \$50,000
I.D. Number: 1 <u>RURAL HILL RD - RESU</u> RURAL HILL RD - RESUR <u>Funding Type</u>	RFACE FACE FROM MT. VIEW F 2012-13	RD INTERSECTION T	O ENTRANCE OF F	REE WILL BAPTIST	-		

GSD

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

RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$2,000,000	2013-14 \$2,000	2014-15 \$2,000,000	2015-16 \$2,000,000	2016-17 \$2,000,000	2017-18 \$3,500,000	Total \$11,502,000
Total	\$2,000,000	\$2,000	\$2,000,000	\$2,000,000	\$2,000,000	\$3,500,000	\$11,502,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 10PW0005 RESUBMITTED-IN PROGRESS

SAFE ROUTES TO SCHOOLS -TOM JOY -OAKWOOD AVENUE

SIDEWALK INSTALLATION

<u>Funding Type</u> F - FEDERAL FUNDS	2012-13 \$238,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$238,000
Total	\$238,000						\$238,000
Impact on Operating Budget:			Bey	yond: \$0			

GSD

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

SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$200,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$200,000
Total	\$200,000						\$200,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 13PW0056 NEW

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

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$200,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$200,000
Total	\$200,000						\$200,000
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 13P	W0034	NEW					
SIDEWALKS - ALONG BELL	ROAD						
SIDEWALKS - ALONG BELL H	ROAD FROM 5325 HIC	CKORY HOLLOW LN	TO HICKORY HO	LLOW PKWY			
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$75,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$75,000
Total	\$75,000						\$75,000
			D	0.2			
	W0035	NEW	Веу	ond: \$0			
I.D. Number: 13P	W0035	NEW	Веу	ond: 50			
I.D. Number: 13P SIDEWALKS - BLUE HOLE F	ROAD						
Impact on Operating Budget: I.D. Number: 13P <u>SIDEWALKS - BLUE HOLE F</u> SIDEWALKS - ALONG BLUE F <u>Funding Type</u> C - PROPOSED G.O.	ROAD				2016-17	2017-18	
I.D. Number: 13P <u>SIDEWALKS - BLUE HOLE F</u> SIDEWALKS - ALONG BLUE F <u>Funding Type</u>	ROAD HOLE RD FROM OAK 2012-13	LAND DR TO MAXW	VELL ELEMENTAR	۲Y	2016-17	2017-18	Total \$500,000 \$500,000

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$12,000,000	2013-14 \$12,000,000	2014-15 \$12,000,000	2015-16 \$12,000,000	2016-17 \$12,000,000	2017-18	Total \$60,000,000
Total	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000		\$60,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 08PW0026 RESUBMITTED-NOT STARTED

SIDEWALKS - CONSTRUCT ON BLACKMAN ROAD

CONSTRUCT SIDEWALKS ON BLACKMAN ROAD

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$3,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$3,000,000
Total	\$3,000,000						\$3,000,000
Impact on Operating Budget:			Be	yond: \$0			

GSD

I.D. Number: 10PW0035 **RESUBMITTED-NOT STARTED** SIDEWALKS - CURTIS HOLLOW ROAD SIDEWALKS - CONSTRUCT ON CURTIS HOLLOW ROAD **Funding Type** 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 Total C - PROPOSED G.O. \$40,000 \$40,000 Total \$40,000 \$40,000 Beyond: \$0 Impact on Operating Budget: I.D. Number: 13PW0028 NEW 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** 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 Total C - PROPOSED G.O. \$250,000 \$250,000 Total \$250,000 \$250,000 Impact on Operating Budget: Beyond: \$0

Budget Year: 2013

GSD

I.D. Number: 13PW0055 NEW

SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY

SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$700,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$700,000
Total	\$700,000						\$700,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 11PW0016 RESUBMITTED-NOT STARTED

SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65

SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65. ENGINEERING AND CONSTRUCTION

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$6,000,000	2013-14 \$6,000,000	2014-15	2015-16	2016-17	2017-18	Total \$12,000,000
Total	\$6,000,000	\$6,000,000					\$12,000,000
Impact on Operating Budget:			Beyond: \$0				

Budget Year: 2013

GSD

I.D. Number: sidewalks - eator	13PW0052 N'S CREEK ROAD	NEW						
SIDEWALKS - EATON	'S CREEK ROAD							
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$700,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$700,000	
Т	otal \$700,000						\$700,000	
Impact on Operating Buc	Impact on Operating Budget: Beyond: \$0							
I.D. Number:	13PW0031	NEW						
SIDEWALKS - EDGE-	O-LAKE DR SW FROM B	ELL RD TO MURFREI	ESBORO RD ON O	NE SIDE				
SIDEWALKS - EDGE-0	D-LAKE DR SW FROM BEI	LL RD TO MURFREESB	ORO RD ON ONE S	IDE				
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$500,000	

Beyond: \$0

Impact on Operating Budget:

Total

\$500,000

\$500,000

Budget Year: 2013

GSD

I.D. Number: 10PW0013 RESUBMITTED-NOT STARTED

SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

CONSTRUCT SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$300,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$300,000
Total	\$300,000						\$300,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 08PW0025 RESUBMITTED-NOT STARTED

SIDEWALKS - ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE

CONSTRUCT SIDEWALKS ON ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$2,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,000,000
Total	\$2,000,000						\$2,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

GSD

I.D. Number: 10PW0014 RESUBMITTED-NOT STARTED

SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

CONSTRUCT SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$450,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$450,000
Total	\$450,000						\$450,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 10PW0049 RESUBMITTED-NOT STARTED

SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE

SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$60,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$60,000
Total	\$60,000						\$60,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

GSD

I.D. Number: 10PW0015 RESUBMITTED-NOT STARTED

SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

CONSTRUCT SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$450,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$450,000
Total	\$450,000						\$450,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 13PW0041 NEW

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO ANTIOCH HIGH SCHOOL

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO ANTIOCH HIGH SCHOOL

<u>Funding Type</u> -	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Total							
Impact on Operating Budget:			Beyc	nd:			

Budget Year: 2013

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1.1	

I.D. Number:	13PW0040	NEW								
SIDEWALKS - HOBSO	SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO JFK MIDDLE SCHOOL									
SIDEWALKS - HOBSO	SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO JFK MIDDLE SCHOOL									
<u>Funding Type</u> C - PROPOSED G.O.	2012-1 \$1,000,00		2014-15	2015-16	2016-17	2017-18	Total \$1,000,000			
Тс	otal \$1,000,00	0					\$1,000,000			
Impact on Operating Bud	Impact on Operating Budget: Beyond: \$0									
I.D. Number:	13PW0054	NEW								
SIDEWALKS - LISCH	EY AVE FROM DOU	GLAS AVE TO LISCHEY A	VE							
SIDEWALKS - LISCHE	Y AVE FROM DOUGI	LAS AVE TO LISCHEY AVE								
<u>Funding Type</u> C - PROPOSED G.O.	2012-1 \$300,00		2014-15	2015-16	2016-17	2017-18	Total \$300,000			
Тс	otal \$300,00	0					\$300,000			
Impact on Operating Bud	get:		Beyo	ond: \$0						

Budget Year: 2013

GSD

I.D. Number: 10PW0012 RESUBMITTED-NOT STARTED

SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

CONSTRUCT SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$100,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$100,000
Total	\$100,000						\$100,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 13PW0032 NEW

SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK

SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK - TO FILL IN INCOMPLETE AREAS

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,200,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

GSD	GSD	
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I.D. Number: 13PW0042

NEW

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$600,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$600,000
Total	\$600,000						\$600,000
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 13PW0030 NEW

SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD

SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$3,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$3,000,000
Total	\$3,000,000						\$3,000,000
Impact on Operating Budget:			Bey	ond: \$0			

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$60,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$60,000		
Tota	al \$60,000						\$60,000		
Impact on Operating Budg	npact on Operating Budget: Beyond: \$0								
I.D. Number:	13PW0051	NEW							
SIDEWALKS - WEST HAMILTON AVENUE									
SIDEWALKS - WEST HA	MILTON AVENUE								
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$700,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$700,000		
Tota	al \$700,000						\$700,000		
Impact on Operating Budg	et:	Beyond: \$0							

Budget Year: 2013

GSD

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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:			Beyo	ond: \$0			

I.D. Number: 08PW0027 RESUBMITTED-NOT STARTED

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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	ond: \$0			

Budget Year: 2013

USD

I.D. Number:	13PW0050	NEW									
SIDEWLALKS - COM	PLETION OF SIDEWAI	LKS ON KINGS LANE									
SIDEWLALKS - COMP	SIDEWLALKS - COMPLETION OF SIDEWALKS ON KINGS LANE										
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$700,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$700,000				
Тс	otal \$700,000						\$700,000				
Impact on Operating Bud	get:		Bey	vond: \$0							
I.D. Number: 00PW008 RESUBMITTED-IN PROGRESS											
SIGNAL INTERSECTI	ON UPGRADE										
MAJOR CORRIDORS -	COUNTYWIDE										
<u>Funding Type</u> F - FEDERAL FUNDS	2012-13 \$500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$500,000				
Тс	stal \$500,000						\$500,000				
Impact on Operating Bud	get:		Bey	vond: \$0							

GSD

I.D. Number:

RESUBMITTED-IN PROGRESS

SIGNAL SYSTEM-DAVIDSON COUNTY

REPLACEMENTS OF CONTROLLERS IN CONJUNCTION WITH STATE / FEDERAL PROJECTS

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	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	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: \$1,000,000						

I.D. Number: 10PW0045 RESUBMITTED-NOT STARTED

SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD

SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD

90TP001B

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$75,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$75,000
Total	\$75,000						\$75,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

GSD

I.D. Number: 10PW0046 RESUBMITTED-NOT STARTED

SIGNALIZATION - AT FOREST COVE AT FORREST TRACE DR ON ANDERSON ROAD

SIGNALIZATION - AT FOREST COVE AT FOREST TRACE ON ANDERSON ROAD

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$60,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$60,000
Total	\$60,000						\$60,000
Impact on Operating Budget:			Bey	rond: \$0			

I.D. Number: 99PW001 RESUBMITTED-NOT STARTED

SMITH SPRINGS ROAD - CONSTRUCT (ANDERSON RD TO MT. VIEW RD)

ENGINEER-ROW-CONST ROADWAY ON NEW ALIC							
Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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	rond: \$7,000,000			

Budget Year: 2013

GSD

I.D. Number: 85PW043 RESUBMITTED-NOT STARTED

SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)

WIDENING ENGINEERING-ROW-CONSTRUCT PHASES NEW PROJECT RE-INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$750,000	2013-14 \$6,750,000	2014-15	2015-16	2016-17	2017-18	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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14 \$250,000	2014-15 \$1,000,000	2015-16	2016-17	2017-18	Total \$1,500,000
Total	\$250,000	\$250,000	\$1,000,000				\$1,500,000
Impact on Operating Budge	:			Beyond: \$3,000,000			

GSD

I.D. Number: 13PW0005 NEW

STEWARTS FERRY FROM LEBANON PIKE TO MCCRORY CREEK ROAD IMPROVEMENTS

NEW SIDEWALK (WEST SIDE) INCLUDING PEDESTRIAN BRIDGE OVER MCCRORY CREEK, TRAFFIC SIGNAL ENHANCEMENTS, AND STREET LIGHTING. REQUESTED BY ART INSTITUTE AND COUNCILMEMBER. ENGINEERING, DESIGN, AND CONSTRUCTION.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14 \$3,600,000	2014-15	2015-16	2016-17	2017-18	Total \$4,600,000
Tota	1 \$1,000,000	\$3,600,000					\$4,600,000
Impact on Operating Budge	t:			Beyond: \$0			

I.D. Number: 11PW0012

RESUBMITTED-NOT STARTED

STEWARTS FERRY PIKE - WIDENING

STEWARTS FERRY PIKE - WIDENING

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,200,000	2013-14 \$1,200,000	2014-15	2015-16	2016-17 \$1,200,000	2017-18	Total \$3,600,000
Tot	al \$1,200,000	\$1,200,000			\$1,200,000		\$3,600,000
Impact on Operating Budg	et:]	Beyond: \$0			

Budget Year: 2013

GSD

I.D. Number: 11PW0014 RESUBMITTED-NOT STARTED

STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$200,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$200,000
Total	\$200,000						\$200,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 13PW0036 NEW

STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24

STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$50,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$50,000
Total	\$50,000						\$50,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

GSD

I.D. Number: 07PW0012 RESUBMITTED-NOT STARTED

STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE

CONSTRUCT STRUCTURED PARKING GARAGE AT HILLSBORO VILLAGE

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$50,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$50,000
Total	\$50,000						\$50,000
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 06PW0026 RESUBMITTED-IN PROGRESS

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD

REHAB SIDEWALKS AND RAMPS IN GSD

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,200,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Bey	ond: \$0			

GSD							
I.D. Number:	04PW0025	REDIR	ECTED TO 02	PW025			
TRAFFIC CALMING							
TRAFFIC CALMING P	PHASE 2 -SEE 02PW025 PHASE	E 1					
Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Т	otal						
Impact on Operating Buc	dget:		Bey	ond:			
I.D. Number:	04PW0050	REDIR	ECTED TO				
TRAFFIC CALMING-	- REDIRECTED 02PW025						
TRAFFIC CALMING F	FOR HILLWOOD BOULEVARD	,SUMMERLY DRIV	/E, BROOKHOLLOW	V ROAD, WEST HILI	LWOOD DRIVE AND	TEMPLETON DRIVE	
<u>Funding Type</u> -	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Т	`otal						
Impact on Operating Buc	dget:		Bey	ond:			

GSD

I.D. Number:

RESUBMITTED-IN PROGRESS

TRAFFIC MANAGEMENT CENTER

DATA SHARING ENHANCEMENT FOR IMPROVED TRAFFIC MANAGEMENT

03PW0008

<u>Funding Type</u> C - PROPOSED G.O. F - FEDERAL FUNDS	2012-13 \$650,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$650,000
Total	\$650,000						\$650,000
Impact on Operating Budget:			Bey	ond: \$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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$4,200,000	2013-14 \$4,200,000	2014-15 \$4,200,000	2015-16 \$4,200,000	2016-17 \$4,200,000	2017-18 \$4,200,000	Total \$25,200,000
Total	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$25,200,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2013

GSD

I.D. Number:	13PW0027	NEW					
TRAFFIC SIGNAL - HA	MILTON CHURCH RD	AND OWENDALE RD					
TRAFFIC SIGNAL - HAN	MILTON CHURCH RD AN	ID OWENDALE RD					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$120,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$120,000
Tot	al \$120,000						\$120,000
Impact on Operating Budg	et:		Bey	vond: \$0			

I.D. Number: 03PW0019 REDIRECTED TO 03PW0009

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

<u>Funding Type</u> F - FEDERAL FUNDS	2012-13 \$1,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

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

<u>Funding Type</u> C - PROPOSED G.O. F - FEDERAL FUNDS	2012-13 \$120,000 \$400,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$120,000 \$400,000
Total	\$520,000						\$520,000
Impact on Operating Budget:			Beyo	ond: \$0			
I.D. Number: 1.	3PW0049	NEW					
TRAFFIC SIGNALS - NOR	TH DOME						
TRAFFIC SIGNALS - INSTA	LLATION AT NORTH D	OME					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,200,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Beyo	ond: \$0			

GSD

I.D. Number: 13PW0037 NEW

TRAFFIC STUDY - BELL ROAD EXIT AT I-24

TRAFFIC STUDY - IMPROVEMENTS AROUND THE OVERPASS, RAILROAD BRIDGE, ETC. AT THE BELL ROAD EXIT AT I-24

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14 \$2,000,000	2014-15 \$5,000,000	2015-16 \$5,000,000	2016-17 \$5,000,000	2017-18 \$2,000,000	Total \$20,000,000
Total	\$1,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$20,000,000
Impact on Operating Budget:				Beyond: \$30,000,000)		

GSD

I.D. Number: 85PW016A RESUBMITTED-NOT STARTED

UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN- ENGINEERING STUDY

UNA-ANTIOCH PIKE PHASE 3 MURFREESBORO PIKE TO 800 FEET EAST OF HICKORY HOLLOW PARKWAY RECONSTRUCT AND WIDEN INCLUDES ENGINEERING , ROW, AND CONSTRUCTION PHASES

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2013

Budget Year: 2013

GSD

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.

<u>Funding Type</u> C - PROPOSED G.O. F - FEDERAL FUNDS	2012-13 \$2,300,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,300,000
Tota	\$2,300,000						\$2,300,000
Impact on Operating Budge	et:		Bey	ond: \$0			
I.D. Number:	13PW0002	NEW					
WHITE'S CREEK PIKE	LLOYD ROAD, AND BU	ENA VISTA PIKE RO	UNDABOUT				
CONSTRUCTION OF RO	UNDABOUT; ENGINEERI	NG, DESIGN, ROW, LA	ANDSCAPE AND C	ONSTRUCTION: N	NEW PROJECT INITIA	ATED BY COUNCIL	MEMBER 2012.
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,000,000
Tota	1 \$1,000,000						\$1,000,000
Impact on Operating Budge	et:		Bey	ond: \$0			

Budget Year: 2013

GSD

I.D. Number: 10PW0027 RESUBMITTED-NOT STARTED

WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY

WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17 \$12,900,000	2017-18 \$5,600,000	Total \$18,500,000
Total					\$12,900,000	\$5,600,000	\$18,500,000
Impact on Operating Budget:			Bey	yond: \$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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

GSD

I.D. Number: 10PW0030 RESUBMITTED-NOT STARTED

WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD

WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$5,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$5,000,000
Total	\$5,000,000						\$5,000,000
Impact on Operating Budget:			Beyo	ond: \$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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$20,500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$20,500,000
Total	\$20,500,000						\$20,500,000
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2013

GSD

I.D. Number:	13PW0021	NEW					
ZOO ROAD @ NOLENS	VILLE PIKE						
RECONSTRUCT AND WI	DEN ENTRANCE ROAD	ı					
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,000,000
Total	1 \$1,000,000						\$1,000,000
Impact on Operating Budge	t:		В	eyond: \$0			
Department Total	\$412,428,073	\$197,623,000	\$187,130,000	\$204,460,000	\$213,152,000	\$140,450,000	\$1,355,243,073

Budget Year: 2013

GSD

Department: SHERIFF

I.D. Number:	09SO0001	NEW					
CRIMINAL JUSTICE C	ENTER PLUMBING A	AND ELECTRICAL	REPAIR/REPLACEMI	ENT/UPGRADE			
REPLACE, REPAIR ANI YEARS).	D UPGRADE EXISTING	PLUMBING AND ELE	CTRICAL SYSTEMS II	N THE CRIMINAL J	USTICE CENTER DU	JE TO THE AGE OF	THE FACILITY (30
Funding Type C - PROPOSED G.O.	2012-13 \$10,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$10,000,000
Tot	al \$10,000,000						\$10,000,000
Impact on Operating Budg	et:		Bey	ond: \$0			
I.D. Number:	09SO0003	NEW					
FIREALARM UPGRAD	<u>E</u>						
UPGRADE OF THE CUR	RENT FIREALARM SY	STEM WITHIN THE CH	RIMINAL JUSTICE CE	NTER			
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$250,000
Tot	al \$250,000						\$250,000
Impact on Operating Budg	et:		Bey	ond: \$0			

Budget Year: 2013

GSD

I.D. Number: 10SO0001

NEW

REPLACE MULTIPLE HVAC UNITS WITHIN THE CRIMINAL JUSTICE CENTER

THERE ARE MULTIPLE HVAC UNITS WITHIN THE CRIMINAL JUSTICE CENTER THAT HAVE SIGNIFICANTLY EXCEEDED THEIR USEFUL LIFE

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,100,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,100,000
Total	\$1,100,000						\$1,100,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 09SO0002 NEW

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.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,200,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

USD

I.D. Number: 13SO0003

NEW

ROOF REPLACEMENT AT THE JERRY NEWSOME TRAINING FACILITY

THE ROOF AT THE OUR TRAINING FACILITY, JERRY NEWSOME CENTER NEEDS REPLACING. IT HAS EXCEEDED ITS USEFUL LIFE

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$400,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$400,000
Total	\$400,000						\$400,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 13SO0001 NEW

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$2,700,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$2,700,000
Total	\$2,700,000						\$2,700,000
Impact on Operating Budget:			В	eyond: \$0			

Budget Year: 2013

CCI	
1.5)

I.D. Number: 13SO0002 NEW

SLIDER DEVICES FOR CELL DOORS AT THE HILL DETENTION CENTER

\$15,950,000

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$300,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$300,000
Total	\$300,000						\$300,000
Impact on Operating Budget:			Be	yond: \$0			

Department Total

\$15,950,000

Budget Year: 2013

GSD

Department: SOCIAL SERVICES

I.D. Number: 09HR0001 RESUBMITTED-NOT STARTED

INDIGENT CEMETERY PROJECT - ADDITIONAL FUNDING

PURCHASE AND PREPARATION OF PROPERTY FOR INDIGENT BURIAL PLOTS TO SUPPLEMENT THOSE IN THE CURRENT BORDEAUX CEMETERY LOCATED ON COUNTY HOSPITAL ROAD.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$772,500	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$772,500
Total	\$772,500						\$772,500
Impact on Operating Budget:			B	eyond: \$0			

Department Total

\$772,500

\$772,500

Budget Year: 2013

GSD

Department: SPORTS AUTHORITY

I.D. Number: 11SP0006 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - BAND STAGE/HOCKEY TUNNEL SEAT FILLS REPLACEMENT

REPLACEMENT OF HARDWARE, UNDERSTRUCTURE AND DECKS FOR BAND STAGE

<u>Funding Type</u> C - PROPOSED G.O.		2012-13 \$85,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$85,000		
Т	otal	\$85,000						\$85,000		
Impact on Operating Buc	dget:			Bey	ond: \$0					
I.D. Number:	10SP0	0001	RESUBN	IITTED-NOT	STARTED					
BRIDGESTONE ARE	BRIDGESTONE ARENA - BASKETBALL COURT									
REPLACEMENT OF 12 YEAR OLD COURT.										
Funding Type		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total		

runung rype	2012-13	2013-14	2014-13	2013-10	2010-17	2017-10	Total
C - PROPOSED G.O.	\$180,000						\$180,000
Total	\$180,000						\$180,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

GSD

I.D. Number: 11SP0008 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - BOWL RAILING REPLACEMENT

REPLACEMENT OF RAILING IN THE BOWL.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$80,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$80,000
Total	\$80,000						\$80,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 11SP0016 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - CANNON LIGHTS REPLACEMENT

REPLACE ORIGINAL CANNON LIGHTS AS TEMPERATURE AND WEATHER CONDITIONS HAVE COMPROMISED ELECTRICAL COMPONENTS AND CONNECTIONS.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$65,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$65,000
Total	\$65,000						\$65,000
Impact on Operating Budget:			Be	eyond: \$0			

GSD

I.D. Number: 09SP0002 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - CARPET REPLACEMENT SUITE AND CLUB LEVEL

REPLACE CARPET AT SUITE AND CLUB LEVEL. REPLACE CLUB/BAR AND GRILLE ENGINEERED FLOORING WHICH IS NOT LONGER BEING MANUFACTURED AND PRESENTS A TRIPPING HAZARD DUE TO WARPING.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$350,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$350,000
Total	\$350,000						\$350,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 11SP0010 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - DEDICATED COOLING FOR BROADCAST EDIT BAYS & ADMIN LEVEL @ IDF CLOSET

NEW SYSTEM WOULD RUN INDEPENDENT OF MAIL HVAC SYSTEM AND ALLOW FOR ENERGY CONSERVATION

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$30,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$30,000
Total	\$30,000						\$30,000
Impact on Operating Budget:			Be	eyond: \$0			

GSD

I.D. Number: 11SP0019 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - ENERGY AUDIT

A STUDY OF ENERGY USES AT THE ARENA AND WAYS TO DECREASE THE ENERGY COSTS IN THE BUILDING

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$45,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$45,000
Total	\$45,000						\$45,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 11SP0007 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - FOLDING CHAIRS

REPLACEMENT OF FOLDING CHAIRS. FABRIC AND METAL COMPONENTS ARE WORN DUE TO AGE.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$50,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$50,000
Total	\$50,000						\$50,000
Impact on Operating Budget:			Ве	eyond: \$0			

Budget Year: 2013

GSD

I.D. Number: 10SP0002 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - FOLLOW SPOTLIGHTING SYSTEM

REPLACE EIGHT YEAR OLD, OBSELETE, FOLLOW SPOT LIGHTING SYSTEM

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$180,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$180,000
Total	\$180,000						\$180,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 11SP0004 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - HIGH SPEED DOOR FOR SECURITY

REPLACE THE EXISTING ROLL UP DOOR WITH A HIGH SPEED DOOR. EFFICIENCY OF HIGH SPEED DOOR WILL IMPROVE OVERALL BUILDING CONDITIONS AND IMPROVE ENERGY CONSUMPTION

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$35,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$35,000
Total	\$35,000						\$35,000
Impact on Operating Budget:			Be	yond: \$0			

GSD

I.D. Number: 11SP0002 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - HOCKEY TUNNEL REPLACEMENT

REPLACEMENT OF TUNNELS THAT PROVIDE SECURITY TO PLAYER AND STAFF DURING EVENTS, PROTECTING THEM FROM DEBRIS AND LIQUIDS FORM THE OVERHEAD LOWER BOWL SEATING

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$30,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$30,000
Total	\$30,000						\$30,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 06SP0025 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - LOWER BOWL FIXED SEATING REPLACEMENT

LOWER BOWL FIXED SEATING REPLACEMENT.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:			Be	yond: \$0			

GSD

I.D. Number: **06SP0027 RESUBMITTED-NOT STARTED BRIDGESTONE ARENA - MARQUEE REPLACEMENT** MARQUEE REPLACEMENT Funding Type 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 Total C - PROPOSED G.O. \$375,000 \$375,000 Total \$375,000 \$375,000 Impact on Operating Budget: Beyond: \$0 I.D. Number: 11SP0011 **RESUBMITTED-NOT STARTED**

BRIDGESTONE ARENA - MEETING ROOM WALLS REPAIR/REPLACE

REPAIR AND REPLACEMENT OF MEETING ROOM WALLS MANY OF WHICH HAVE RIPS AND TEARS. CERTAIN COMPONENTS SHOULD BE REPLACED FOR SAFE OPERATION

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$60,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$60,000
Total	\$60,000						\$60,000
Impact on Operating Budget:			Be	eyond: \$0			

GSD

I.D. Number:

10SP0003 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - NEW TRANSITION FLOOR

SUB FLOOR USED TO PERMIT MOVEMENT OF STAGING AND OTHER HEAVY EQUIPMENT FROM ONE PART OF THE BUILDING FOR PERFORMANCES

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$36,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$36,000
Total	\$36,000						\$36,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 11SP0018 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - ONE MAN MOTORIZED GENIE LIFT (FORKLIFT REPLACEMENT 1 OF 3

THE ORIGINAL MAN LIFT WAS DEEMED UNSAFE AND BEYOND REPAIR AND WAS RETURNED TO METRO SEVERAL YEARS AGO.

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$65,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$65,000
Total	\$65,000						\$65,000
Impact on Operating Budget:			Be	yond: \$0			

GSD

I.D. Number: 09SP0009 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - POWER BOS INDUSTRIAL SWEEPER/SCRUBBER

USE OF AN INDUSTRIAL SWEEPER/SCRUBBER TO MAINTAIN THE BUILDING EXTERIOR PLAZA, AND SIDEWALKS AS WELL AS THE LOADING DOCK AND ALL PARKING GARAGES. THE USE OF AN INDUSTRIAL SCRUBBER/SWEEPER WILL SIGNIFICANTLY REDUCE THE LABOR COST IN CLEANING.

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F	\$36,000						\$36,000
Total	\$36,000						\$36,000
Impact on Operating Budget:			Bey	yond: \$0			

I.D. Number: 11SP0013 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - PRECAST SEATING LOWER BOWL CONTINUOUS EPOXY FLOOR COATING

REPLACE ALL EXPANSION JOINGS IN THE STADIA SEATING AREA AS THEY ARE FAILING AND ALLOWING LIQUIDS AND DEBRIS TO PENETRATE THROUGH THE CONCRETE INTO ROOMS UNDERNEATH.

Funding Type C - PROPOSED G.O.	2012-13 \$225,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$225,000
Total	\$225,000						\$225,000
Impact on Operating Budget:			Be	yond: \$0			

GSD

I.D. Number: 11SP0017 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - REPLACE FOLDING TABLES

REPLACEMENT TO INCLUDE SIX FOOT CLASSROOM, 8 FOOT CLASSROOM, 6 FT AND 8 FT BANQUET AND 6 FT ROUNDS. FINISH AND HARDWARE ON EXISTING TABLES IS OBVIOUSLY WORN

<u>Funding Type</u> M - PROPOSED 4% FUN	2012-13 \$50,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$50,000
Total	\$50,000						\$50,000
Impact on Operating Budget:			В	eyond: \$0			

I.D. Number: 11SP0001 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - REPLACEMENT OF ARENA PHONE SYSTEM (PBX)

REPLACE THE EXISTING PHONE SYSTEM WITH A NEW PBX THAT IS VOIP CAPABLE. THE NEW TECHNOLIGY WOULD ALLOW ARENA TO OPERATE AND PROGRAM SYSTEM WITH EXISTING STAFF AND WOULD PRODUCE A \$20-25K SAVINGS IN HARDWARE MAINTENANCE AND PROGRAMMING COSTS FOR THE FIRST 5 YEARS OF SERVICE

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$300,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$300,000
Total	\$300,000						\$300,000
Impact on Operating Budget:			Bey	ond: \$0			

GSD

I.D. Number: 11SP0014 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - RESTROOM UPGRADES

UPGRADING THE RESTROOMS- TOILET PARTITION WALLS SHOWING WEAR AND RUSTING AT THE BOTTOM AND CORNER MOLDING; NEW SIGNAGE

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$90,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$90,000
Total	\$90,000						\$90,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 11SP0005 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - ROOF CLEANING AND INTERIOR DRAIN SYSTEM INSPECTION

PRESSURE WASH ROOF, INSPECT AND REPAIR ALL INTERIOR DRAINAGE SYSTEMS. REPAIR DRAIN SYSTEM COUPLINGS AND SYSTEM HANGERS AND SUPPORTS.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$30,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$30,000
Total	\$30,000						\$30,000
Impact on Operating Budget:			Be	yond: \$0			

GSD

I.D. Number:

09SP0008 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - SECURITY UPGRADES

ADDITIONAL ACCESS CONTROLS & CAMERAS; ACCESS CONTROL ON 10 ADDITIONAL DOORS.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$65,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$65,000
Total	\$65,000						\$65,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 11SP0009 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - STAGE BARRICADE

ADDITIONAL STAGE BARRICADE NEEDED FOR SAFETY, SECURITY AND CROWD CONTROL

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$33,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$33,000
Total	\$33,000						\$33,000
Impact on Operating Budget:			Be	yond: \$0			

Budget Year: 2013

GSD

I.D. Number: 09SP0014 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - SUITE AND CLUB LEVEL SEATING REPLACEMENT

SEATING REPLACEMENT IN SUITES AND CLUB LEVEL AREA.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$551,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$551,000
Total	\$551,000						\$551,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 09SP0001 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - TELESCOPIC SEATING

REPAIR AND/OR REPLACEMENT OF TELESCOPIC SEATING AT THE BRIDGESTONE ARENA

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$284,700	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$284,700
Total	\$284,700						\$284,700
Impact on Operating Budget:			Bey	rond: \$0			

GSD

I.D. Number: 11SP0003 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - TERRAZZO REPAIR PHASE ONE

REPAIRING THE TERRAZZO FLOORING DUE TO WIDENING CRACKSAND CREATING HOLES. LAST TERRAZZO REPAIR WAS DONE IN AUGUST 2000.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$100,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$100,000
Total	\$100,000						\$100,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 11SP0015 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - THEATRICAL LIGHTING UPGRADES

REPLACING CURRENT LIGHTING WITH LED LIGHTING TO ENHANCE LIGHTING IN THE BUILDING AND REDUCE OPERATING COST

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$267,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$267,000
Total	\$267,000						\$267,000
Impact on Operating Budget:			Ве	eyond: \$0			

GSD

I.D. Number: 11SP0012 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - TRANSFER SWITCHES

PROVIDE NEW TECHNOLOGY IN THE TRANSFER SWITCHING OF ELECTRICAL SUPPLY TO EMERGENCY LIGHTING AND CIRCUITS.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$150,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$150,000
Total	\$150,000						\$150,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 09SP0013 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA - UPPER BOWL CURTAIN SYSTEM

THE CURTAIN SYSTEM WILL PROVIDE A VARIABLE HOUSE REDUCTION SYSTEM AND WILL ADD FUNTION, AND VERSATILITY TO SPORTING AND THEATRICAL PERFORMANCES.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$325,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$325,000
Total	\$325,000						\$325,000
Impact on Operating Budget:			Ве	eyond: \$0			

GSD

I.D. Number: 12S	P0006	RESUBN	MITTED-NOT	STARTED			
BRIDGESTONE ARENA- CA	ULK REPAIRS						
CAULK REPAIRS TO THE BU	ILDING EXTERIOR						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$375,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$375,000
Total	\$375,000						\$375,000
Impact on Operating Budget: I.D. Number: 128	P0003	RESUBN	Bey	ond: \$0			
I.D. Number: 128							
I.D. Number: 128 BRIDGESTONE ARENA- CO	NCESSION UPGRAD						
I.D. Number: 128 BRIDGESTONE ARENA- CO	NCESSION UPGRAD						
I.D. Number: 128	NCESSION UPGRAD				2016-17	2017-18	Total \$650,000
I.D. Number: 12S <u>BRIDGESTONE ARENA- CO</u> UPGRADES TO THE CONCES <u>Funding Type</u>	NCESSION UPGRAD SION AREA 2012-13	<u>ES</u>	MITTED-NOT	STARTED	2016-17	2017-18	

Budget Year: 2013

GSD

I.D. Number: 12SP0005 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA- ENERGY CONSERVATION UPDATES

UPDATES THAT WILL CONSERVE THE USE OF ENERGY AT BRIDGESTONE ARENA

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$9,800,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$9,800,000
Total	\$9,800,000						\$9,800,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 12SP0001 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA- SEAT REFURBISHMENT IN UPPER LEVEL

REFURBISHMENT OF SEATS LOCATED IN THE UPPER LEVEL OF THE ARENA

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$632,800	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$632,800
Total	\$632,800						\$632,800
Impact on Operating Budget:			Bey	rond: \$0			

Budget Year: 2013

GSD

I.D. Number: 12SP0004 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA- SPECTATOR NETTING REPLACEMENT (RIGGING)

REPLACE SPECTATOR NETTING

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$30,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$30,000
Total	\$30,000						\$30,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 11SP0020 RESUBMITTED-NOT STARTED

BRIDGESTONE ARENA/ LP FIELD- SPORTS FACILITIES CONDITION AND AREA ASSESSMENT REPORT

A SURVEY OF THE LONGTERM CAPITAL NEEDS OF LP FIELD AND THE BRIDGESTONE ARENA

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$75,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$75,000
Total	\$75,000						\$75,000
Impact on Operating Budget:			Bey	ond: \$0			

GSD

I.D. Number:	12SP0002	RESUBM	IITTED-NOT	STARTED			
BRIDGESTONE ARENA	A-TRUCK REPLACEMENT	-					
REPLACEMENT OF TRU	JCK						
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$35,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$35,000
Tota	al \$35,000						\$35,000
			Beyo	ond: \$0			
	et: 13SP0001	NEW	Beyo	ond: \$0			
I.D. Number:	13SP0001	NEW	Bey	ond: \$0			
I.D. Number: REPLACEMENT OF 45	13SP0001 0 floor seats	NEW	Bey	ond: \$0			
Impact on Operating Budge I.D. Number: <u>REPLACEMENT OF 450</u> REPLACE 450 FLOOR SI <u>Funding Type</u>	13SP0001 0 floor seats	NEW 2013-14	Beyo 2014-15	ond: \$0 2015-16	2016-17	2017-18	Total
I.D. Number: <u>REPLACEMENT OF 450</u> REPLACE 450 FLOOR SI	13SP0001 <u>0 FLOOR SEATS</u> EATS IN THE ARENA 2012-13				2016-17	2017-18	Total

Department Total

\$16,270,500

\$16,270,500

Budget Year: 2013

GSD

Department: STATE FAIR BOARD

I.D. Number: 07FB0003 RESUBMIT

MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE

VARIOUS MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE ITEMS, IN ORDER TO MAINTAIN 30+ YEAR OLD BUILDINGS AT THE FAIRGROUNDS.

<u>Funding Type</u> H - ENTERPRISE	2012-13 \$100,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$100,000
Tota	1 \$100,000						\$100,000
Impact on Operating Budge	t:		В	eyond: \$0			

I.D. Number: 12FB0001 RESUBMITTED-NOT STARTED

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".

<u>Funding Type</u> H - ENTERPRISE	_	2012-13 \$80,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$80,000
	Total	\$80,000						\$80,000
Impact on Operating	g Budget:			Bey	ond: \$0			

Department Total \$180,000

\$180,000

Budget Year: 2013

GSD

Department: WATER AND SEWER

I.D. Number:

RESUBMITTED-IN PROGRESS

BIOSOLIDS AND ODOR CONTROL

11WS0002

RESIDUAL MANAGEMENT, HEAT DRYING FACILITY COMPONENTS, WET WELL SCREENS, REPLACE SLUDGE PUMPS

Funding Type		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED		\$2,100,000	\$690,000	\$2,200,000	\$1,400,000	\$1,150,000		\$7,540,000
	Total	\$2,100,000	\$690,000	\$2,200,000	\$1,400,000	\$1,150,000		\$7,540,000
Impact on Operating	g Budget:			Be	yond: \$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

Funding Type		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED		\$3,565,000	\$4,695,000	\$13,580,000	\$12,550,000	\$7,250,000		\$41,640,000
	Total	\$3,565,000	\$4,695,000	\$13,580,000	\$12,550,000	\$7,250,000		\$41,640,000
Impact on Operatin	g Budget:			E	Beyond: \$0			

Budget Year: 2013

GSD

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		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED		\$28,949,108	\$102,166,581	\$132,288,579	\$127,017,661	\$138,931,391		\$529,353,320
	Total	\$28,949,108	\$102,166,581	\$132,288,579	\$127,017,661	\$138,931,391		\$529,353,320
Impact on Operating	g Budget:			В	eyond: \$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 FOUR AND FIVE OF FACILITIES RENOVATION, FLEXNET SOFTWARE IMPLEMENTATION, BUILDING UPGRADES

Funding Type		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED		\$832,000	\$1,495,000	\$520,000	\$892,202	\$530,202		\$4,269,404
	Total	\$832,000	\$1,495,000	\$520,000	\$892,202	\$530,202		\$4,269,404
Impact on Operatin	ng Budget:			Bey	vond: \$0			

GSD

I.D. Number: 09WS0011 RESUBMITTED-IN PROGRESS

DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS

ANNUAL CONTINGENCY (APPROX. 5 PERCENT OF BASE) TO ACCOMMODATE ANY UNPLANNED EVENT OR SYSTEM NEED.

Funding Type		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED		\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000		\$18,060,000
	Total	\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000		\$18,060,000
Impact on Operating	g Budget:			Be	eyond: \$0			

I.D. Number: 09WS0001 RESUBMITTED-IN PROGRESS

DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS

VEHICLE ADDITIONS AND UPGRADES

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
A - MISCELLANEOUS F							
H - ENTERPRISE	\$2,204,950	\$3,493,600	\$3,670,700	\$3,755,400	\$3,221,900		\$16,346,550
Total	\$2,204,950	\$3,493,600	\$3,670,700	\$3,755,400	\$3,221,900		\$16,346,550
Impact on Operating Budget:			Be	yond: \$0			

GSD

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, AND EQUALIZATION BASIN IMPROVEMENTS

Funding Type		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED		\$1,455,000	\$6,755,000	\$1,165,000	\$4,020,000	\$1,350,000		\$14,745,000
	Total	\$1,455,000	\$6,755,000	\$1,165,000	\$4,020,000	\$1,350,000		\$14,745,000
Impact on Operatin	ng Budget:			Be	yond: \$0			

I.D. Number: 09WS0016 RESUBMITTED-IN PROGRESS

ENGINEERING - DEVELOPMENT ASSISTANCE / COMPLIANCE

PARTICIPATION PROJECTS WITH DEVELOPERS FOR UTILITY CAPACITY, SPECIALIZED TECHNOLOGY, UTILITY RELOCATIONS, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ACTIVITIES

<u>Funding Type</u> E - PROPOSED H - ENTERPRISE		2012-13 \$6,023,300	2013-14 \$6,360,500	2014-15 \$6,812,300	2015-16 \$6,924,200	2016-17 \$7,096,700	2017-18	Total \$33,217,000
	Total	\$6,023,300	\$6,360,500	\$6,812,300	\$6,924,200	\$7,096,700		\$33,217,000
Impact on Operating Budget:			Be	yond: \$0				

Budget Year: 2013

GSD

I.D. Number:

RESUBMITTED-IN PROGRESS

ENGINEERING - MISC. SEWER PROJECTS

09WS0018

BRENTWOOD CAP/ER, KIDD ROAD SEWER EXTENSION, COCKRILL BEND SEWER UPGRADE, SPS REMOVAL PROJECTS

<u>Funding Type</u> E - PROPOSED		2012-13 \$200,000	2013-14 \$1,700,000	2014-15	2015-16	2016-17	2017-18	Total \$1,900,000
	Total	\$200,000	\$1,700,000					\$1,900,000
Impact on Operating	g Budget:]	Beyond: \$0			

I.D. Number: 09WS0017 RESUBMITTED-IN PROGRESS

ENGINEERING - WATER / DROUGHT PROJECTS

POWELL AVE WPS UPGRADE, CENTRAL PIKE TO ROXBOROUGH WATER MAIN, RURAL HILL RD WATER MAIN, HILLSBORO RD, WATER LINE, GENERAL WIR, BERRY HILL/WHITE AVE WATER MAIN, SMITH SPRINGS WATER MAIN, WESTWOOD BEECHWOOOD WATER MAIN, EDGE HILL WATER MAIN, REPLACE OCALA WATER TANK, EARHART ROAD WATER LINE, LEAK DETECTION, FIRE HYDRANT INSTALLATION

<u>Funding Type</u> E - PROPOSED		2012-13 \$10,600,000	2013-14 \$12,000,000	2014-15 \$6,000,000	2015-16 \$7,000,000	2016-17 \$8,500,000	2017-18	Total \$44,100,000
	Total	\$10,600,000	\$12,000,000	\$6,000,000	\$7,000,000	\$8,500,000		\$44,100,000
Impact on Operating	g Budget:			Be	yond: \$0			

Budget Year: 2013

GSD

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		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED	_	\$3,118,725	\$3,778,182	\$3,711,377	\$2,985,000	\$3,035,000		\$16,628,284
	Total	\$3,118,725	\$3,778,182	\$3,711,377	\$2,985,000	\$3,035,000		\$16,628,284
Impact on Operating Budget:				Be	Beyond: \$0			

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

<u>Funding Type</u> E - PROPOSED		2012-13 \$2,740,225	2013-14 \$2,073,182	2014-15 \$5,981,377	2015-16 \$13,639,819	2016-17 \$19,098,513	2017-18	Total \$43,533,116
	Total	\$2,740,225	\$2,073,182	\$5,981,377	\$13,639,819	\$19,098,513		\$43,533,116
Impact on Operating Budget:				B	eyond: \$0			

GSD

I.D. Number: 09WS0013 RESUBMITTED-IN PROGRESS

INFORMATION SERVICES / DATA INTEGRITY

SOFTWARE UPGRADES, GEOGRAPHICAL INFORMATION SYSTEM IMPROVEMENTS, WORK ORDER SYSTEM IMPROVEMENTS, OTHER NETWORK AND SOFTWARE UPGRADES

<u>Funding Type</u> E - PROPOSED		2012-13 \$1,990,000	2013-14 \$2,025,000	2014-15 \$1,620,100	2015-16 \$560,000	2016-17 \$605,049	2017-18	Total \$6,800,149
	Total	\$1,990,000	\$2,025,000	\$1,620,100	\$560,000	\$605,049		\$6,800,149
Impact on Operating	g Budget:			Bey	vond: \$0			

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, AND COMPLETE VARIOUS ENGINEERING STUDIES.

<u>Funding Type</u> E - PROPOSED		2012-13 \$1,665,000	2013-14 \$2,075,000	2014-15 \$1,275,000	2015-16 \$2,550,000	2016-17 \$7,275,000	2017-18	Total \$14,840,000
	Total	\$1,665,000	\$2,075,000	\$1,275,000	\$2,550,000	\$7,275,000		\$14,840,000
Impact on Operatin	g Budget:			Be	yond: \$0			

Budget Year: 2013

GSD

I.D. Number: 09WS0006 RESUBMITTED-IN PROGRESS

LABORATORY

SAMPLERS, LABORATORY EQUIPMENT, AND COMPUTER UPGRADES.

<u>Funding Type</u> E - PROPOSED		2012-13 \$175,000	2013-14 \$460,000	2014-15 \$2,010,000	2015-16 \$160,000	2016-17 \$210,000	2017-18	Total \$3,015,000
	Total	\$175,000	\$460,000	\$2,010,000	\$160,000	\$210,000		\$3,015,000
Impact on Operating	g Budget:			Bey	rond: \$0			

I.D. Number: 09WS0023 RESUBMITTED-IN PROGRESS

MILL / RICHLAND CREEKS FLOOD STUDY WITH US ARMY CORPS OF ENGINEERS

JOINT PROJECTS WITH CORPS OF ENGINEERS, WILLIAMSON COUNTY, BRENTWOOD, NOLENSVILLE

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F - FEDERAL FUNDS	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000		\$550,000
H - ENTERPRISE	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000		\$550,000
Total	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,100,000
Impact on Operating Budget:			Bey	vond: \$0			

GSD

I.D. Number: 09WS0002 RESUBMITTED-IN PROGRESS

OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION

INCLUDES PUMP STATION AND BOILER HOUSE IMPROVEMENTS, REPLACE VALVES, REPLACE ACTUATORS, AUTOMATE CHEMICAL FEED SYSTEM, INCREASE CLEAR WELL CAPACITY, FILTER PIPE GALLERY IMPROVEMENTS, INTAKE IMPROVEMENTS, INSTALL VFD'S TO BOTH RAW WATER AND HIGH SERVICE PUMP, AND IMPROVE SCADA SYSTEM

Funding Type		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED		\$2,425,000	\$7,450,000	\$7,675,000	\$2,425,000	\$1,425,000		\$21,400,000
	Total	\$2,425,000	\$7,450,000	\$7,675,000	\$2,425,000	\$1,425,000		\$21,400,000
Impact on Operating	g Budget:			Be	eyond: \$0			

I.D. Number: 09WS0004 RESUBMITTED-IN PROGRESS

RESERVOIRS

RESURFACE ACCESS ROADS, RESERVOIR DRAINAGE IMPROVEMENTS, TANK INSPECTIONS, ACCESS IMPROVEMENTS, CHEMICAL BOOSTER STATION IMPROVEMENTS, VAULT IMPROVEMENTS, RESERVOIR REHABILITATIONS (INCL 8TH AVE RESERVOIR)

<u>Funding Type</u> E - PROPOSED		2012-13 \$3,910,000	2013-14 \$12,440,000	2014-15 \$3,510,000	2015-16 \$9,010,000	2016-17 \$6,855,000	2017-18	Total \$35,725,000
	Total	\$3,910,000	\$12,440,000	\$3,510,000	\$9,010,000	\$6,855,000		\$35,725,000
Impact on Operating	g Budget:				Beyond: \$0			

GSD

RESUBMITTED-IN PROGRESS

SECURITY

I.D. Number:

09WS0010

IMPROVEMENTS TO FACILITIES FENCING, ALARMS, LOCKS, SURVEILLANCE CAMERAS, AND COMPLETE VULNERABILITY STUDY

Funding Type		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED		\$450,000	\$500,000	\$350,000	\$350,000	\$400,000		\$2,050,000
	Total	\$450,000	\$500,000	\$350,000	\$350,000	\$400,000		\$2,050,000
Impact on Operating	g Budget:			Bey	ond: \$0			

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.

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

GSD

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F - FEDERAL FUNDS	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000
H - ENTERPRISE	\$250,000						\$250,000
Total	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000		\$4,000,000
Impact on Operating Budget:			Bey	yond: \$0			

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		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED		\$3,516,616	\$4,205,681	\$7,301,588	\$3,454,611	\$3,711,713		\$22,190,209
	Total	\$3,516,616	\$4,205,681	\$7,301,588	\$3,454,611	\$3,711,713		\$22,190,209
Impact on Operating	g Budget:			Be	eyond: \$0			

Budget Year: 2013

GSD

I.D. Number: 09WS0005 RESUBMITTED-IN PROGRESS

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, VIBRATION SYSTEM UPGRADES, ACCESS IMPROVEMENTS

Funding Type		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
E - PROPOSED		\$4,486,443	\$3,265,036	\$3,418,887	\$3,728,004	\$3,747,394		\$18,645,764
	Total	\$4,486,443	\$3,265,036	\$3,418,887	\$3,728,004	\$3,747,394		\$18,645,764
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	2012-13 \$745,000	2013-14 \$500,000	2014-15 \$5,350,000	2015-16 \$950,000	2016-17 \$900,000	2017-18	Total \$8,445,000	
Total	\$745,000	\$500,000	\$5,350,000	\$950,000	\$900,000		\$8,445,000	
Impact on Operating Budget:			Ве	eyond: \$0				
Department Total	\$87,063,367	\$183,689,762	\$214,001,908	\$208,933,897	\$220,854,862		\$914,543,796	

Budget Year: 2013

USD

Department: DES-DISTR	RICT ENH	ERGY SYSTEM						
I.D. Number:	130	00005	NEW					
DES - ENGINEERING	G & PRO	IECT MANAGEMEN	<u>T</u>					
DES - ENGINEERING	& PROJE	CT MANAGEMENT.						
<u>Funding Type</u> C - PROPOSED G.O.		2012-13 \$545,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$545,000
Т	Total	\$545,000						\$545,000
Impact on Operating Bu	dget:			Bey	ond: \$0			
I.D. Number:	130	O0002	NEW					
DES - MANHOLE / T	UNNEL -	INSULATION AND	REPAIR - ONGOING	Ē				
DES - MANHOLE / TU	INNEL - I	NSULATION AND RE	EPAIR - ONGOING.	INSULATION IS NO	ON-EXISTENT OR II	N VERY POOR CONI	DITION.	
<u>Funding Type</u> C - PROPOSED G.O.		2012-13 \$100,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$100,000
Т	Total	\$100,000						\$100,000
Impact on Operating Bu	dget:			Bey	ond: \$0			

Budget Year: 2013

USD

I.D. Number: 13000003 NEW

DES - MH & TUNNEL STRUCTURAL CORROSION PREVENTION - ONGOING

MH & TUNNEL STRUCTURAL CORROSION PREVENTION - ONGOING. STRUCTURAL COMPONENTS CORRODING.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$100,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$100,000
Total	\$100,000						\$100,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 08000001 RESUBMITTED-IN PROGRESS

DES - MISCELLANEOUS SERVICE PROJECTS

DES TUNNELS, CONNECTIONS, LINES, MODIFICATIONS, INSULATION, JOINTS, AND MISCELLANEOUS MAINTENANCE PROJECTS

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$950,000	2013-14 \$900,000	2014-15 \$650,000	2015-16 \$650,000	2016-17	2017-18	Total \$3,150,000
Total	\$950,000	\$900,000	\$650,000	\$650,000			\$3,150,000
Impact on Operating Budget:				Beyond: \$0			

USD

I.D. Number:

07000002 RESUBMITTED-IN PROGRESS

DES - NEW CUSTOMER CONNECTIONS

DES - NEW CUSTOMER CONNECTIONS TO DES. CONNECTION OF TWO HOTELS MALLOY AND 4TH.

<u>Funding Type</u> A - MISCELLANEOUS F	2012-13 \$1,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Be	yond: \$0			

I.D. Number: 13000004 NEW

DES - THERMAL ENERGY STORAGE.

DES - THERMAL ENERGY STORAGE. REDUCE IMPACT OF NES TOU RATES AND ENABLE SALES OF ADDITIONAL CW NORTH OF BROADWAY.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$3,500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$3,500,000
Total	\$3,500,000						\$3,500,000
Impact on Operating Budget:			Be	yond: \$0			

0.0D

I.D. Number: 130	00001	NEW					
DES MAINTENANCE							
INFRASTRUCTURE UPGRADE	ES, SAFETY GRATIN	G, LADDER CAGES,	GUARDRAILS, ETC	2.			
<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$750,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$750,000
Total	\$750,000						\$750,000
Impact on Operating Budget:			Bey	ond: \$0			
INSTALL CND POLISHER AT			AITTED-NOT	STARTED			
I.D. Number: 110 INSTALL CND POLISHER AT ELIMINATE DUMPING OF CN Funding Type	<u>r egf</u>		/IITTED-NOT 2014-15	2015-16	2016-17	2017-18	Total
INSTALL CND POLISHER AT ELIMINATE DUMPING OF CN	<u>f EGF</u> D AND REDUCE OPF	ERATING COSTS			2016-17	2017-18	Total \$350,000
INSTALL CND POLISHER AT ELIMINATE DUMPING OF CN <u>Funding Type</u>	<u>r EGF</u> d and reduce opf 2012-13	ERATING COSTS			2016-17	2017-18	
INSTALL CND POLISHER AT ELIMINATE DUMPING OF CN Funding Type C - PROPOSED G.O.	<u>F EGF</u> D AND REDUCE OPF 2012-13 \$350,000	ERATING COSTS	2014-15		2016-17	2017-18	\$350,000
INSTALL CND POLISHER AT ELIMINATE DUMPING OF CN Funding Type C - PROPOSED G.O. Total	<u>F EGF</u> D AND REDUCE OPF 2012-13 \$350,000	ERATING COSTS	2014-15	2015-16	2016-17	2017-18	\$350,000
INSTALL CND POLISHER AT ELIMINATE DUMPING OF CN Funding Type C - PROPOSED G.O. Total	<u>F EGF</u> D AND REDUCE OPF 2012-13 \$350,000	ERATING COSTS	2014-15	2015-16	2016-17	2017-18	\$350,000

Budget Year: 2013

USD

Department: PLANNING COMMISSION

I.D. Number: 11PC0002 RESUBMITTED-NOT STARTED

\$250,000

GALLATIN ROAD BUS RAPID TRANSIT-USD

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

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$250,000
Total	\$250,000						\$250,000
Impact on Operating Budget:			В	eyond: \$0			

Department Total

\$250,000

Budget Year: 2013

USD

Department: PUBLIC WORKS

I.D. Number:

RESUBMITTED-NOT STARTED

21ST AVE ROADSCAPING AND SIDEWALKS

12PW0004

ROADSCAPING HILLSBORO VILLAGE TO BERNARD AND CONSTRUCTION OF SIDEWALKS AROUND 21ST AVENUE.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F - FEDERAL FUNDS	\$120,000						\$120,000
Total	\$120,000						\$120,000
Impact on Operating Budget:			Beyo	nd: \$0			

I.D. Number: 12PW0018

RESUBMITTED-NOT STARTED

31ST AVENUE/BLAKEMORE

ADA UPGRADE TO STANDARD

<u>Funding Type</u> C - PROPOSED G.O.	2012-13	2013-14	2014-15	2015-16 \$200,000	2016-17	2017-18	Total \$200,000
Total				\$200,000			\$200,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

USD

I.D. Number: 12	2PW0023	RESUB	MITTED-NOT	STARTED			
4TH AND MOLLOY - INTE	RSECTION IMPROVE	MENTS					
ENGINEERING, ROW, CON	STRUCTION						
Funding Type C - PROPOSED G.O.	2012-13 \$500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$500,000
Total	\$500,000						\$500,000
Impact on Operating Budget:	RDW/0011	NIEWA	Bey	ond: \$0			
	3PW0011	NEW	Bey	ond: \$0			
I.D. Number: 13				ond: \$0			
	TREET TO UNION STR	REET- (AVENUE OF	THE ARTS)				
I.D. Number: 13 5TH AVENUE -CHURCH S	TREET TO UNION STR	REET- (AVENUE OF	THE ARTS)		2016-17	2017-18	
I.D. Number: 13 <u>5TH AVENUE -CHURCH S</u> SIDEWALK RECONSTRUC <u>Funding Type</u>	TREET TO UNION STE TION, STREET LIGHTIN 2012-13	REET- (AVENUE OF NG, LIGHT CANOPY,	<u>THE ARTS)</u> LANDSCAPING AN	ID RESURFACING.	2016-17	2017-18	Total \$1,400,000 \$1,400,000

Budget Year: 2013

USD

	3PW0018	NEW					
5TH AVENUE SOUTH STR	<u>EETSCAPE</u>						
DEMONBREUN TO BROAD	WAY BY BRIDGESTC	DNE					
Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000
I.D. Number: 02	2UW010 TRATEGIC PLAN USI		Be	yond: \$0			
I.D. Number: 02 BIKEWAYS PROGRAM ST	RATEGIC PLAN USE			- -			
I.D. Number: 02 <u>Bikeways program st</u> construct bikeways i	RATEGIC PLAN USE			- -	2016-17	2017-18	Total
Impact on Operating Budget: I.D. Number: 02 <u>BIKEWAYS PROGRAM ST</u> CONSTRUCT BIKEWAYS I <u>Funding Type</u> C - PROPOSED G.O.	T <mark>RATEGIC PLAN USE</mark> N THE USD	<u>)</u>	MITTED-IN P	ROGRESS	2016-17 \$1,600,000	2017-18 \$1,600,000	Total \$9,600,000
I.D. Number: 02 <u>BIKEWAYS PROGRAM ST</u> CONSTRUCT BIKEWAYS I <u>Funding Type</u>	T <mark>RATEGIC PLAN USE</mark> N THE USD 2012-13	<u>)</u> 2013-14	MITTED-IN P 2014-15	ROGRESS 2015-16			

Budget Year: 2013

USD

I.D. Number: 10PW0007 RESUBMITTED-NOT STARTED

CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.

CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.

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

I.D. Number: 13PW0025 NEW

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - USD

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - USD

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$10,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$10,000,000
Total	\$10,000,000						\$10,000,000
Impact on Operating Budget:			Bey	rond: \$0			

USD

12PW0021 RESUBMITTED-NOT STARTED

DIVISION STREET EXTENSION

I.D. Number:

FROM 8TH AVENUE SOUTH TO ASH STREET. INCLUDES BRIDGE OVER CSX. ENGINEERING, ROW, CONSTRUCTION

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$30,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$30,000,000
Total	\$30,000,000						\$30,000,000
Impact on Operating Budget:			Beye	ond: \$0			

I.D. Number: 12PW0017 RESUBMITTED-NOT STARTED

I-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.

<u>Funding Type</u> C - PROPOSED G.O. F - FEDERAL FUNDS	2012-13 \$160,000 \$633,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$160,000 \$633,000
Total	\$793,000						\$793,000
Impact on Operating Budget:			Beyo	ond: \$0			

Budget Year: 2013

USD

RESUBMITTED-IN PROGRESS

JEFFERSON STREET

I.D. Number:

INTERSECTION IMPROVEMENTS FOR 2 INTERSECTIONS ON JEFFERSON STREET AT 21ST AND 28TH AVENUES N

<u>Funding Type</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
C - PROPOSED G.O.	\$35,000	\$265,000					\$300,000
F - FEDERAL FUNDS	\$127,890	\$729,918					\$857,808
Total	\$162,890	\$994,918					\$1,157,808
Impact on Operating Budget:			Beyo	ond: \$0			

I.D. Number: 10PW0006 RESUBMITTED-NOT STARTED

MULTI-FAMILY WASTE AND RECYCLING CONTAINERS

03PW0006

WASTE AND RECYCLING CONTAINERS FOR MULTI-FAMILY PROPERTIES IN THE USD.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$250,000	2013-14 \$250,000	2014-15	2015-16	2016-17	2017-18	Total \$500,000
Total	\$250,000	\$250,000					\$500,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2013

USD

I.D. Number:

08PW0002 RESUBMITTED-NOT STARTED

OLD DUE WEST RECONSTRUCTION AND REALIGNMENT

FROM DUE WEST AVENUE TO SKYLINE ENTRANCE

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,620,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,620,000
Total	\$1,620,000						\$1,620,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 02PW021 RESUBMITTED-IN PROGRESS

PAVING PROGRAM IN USD

ROADWAY MAINTENANCE FOR RESURFACTING, PAVING, MARKING

Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total	
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$40,000,000	
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$40,000,000	
Impact on Operating Budget:		Beyond: \$0						

Budget Year: 2013

USD

I.D. Number: 12PW0022 RESUBMITTED-NOT STARTED

PEABODY WIDENING

FROM 4TH TO 8TH AVENUES S. ENGINEERING, ROW, CONSTRUCTION.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$4,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$4,000,000
Total	\$4,000,000						\$4,000,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 03PW0005 RESUBMITTED-IN PROGRESS

RECYCLING ROLL OFFS

ROLL OFFS FOR MATERIALS RECYCLED AT RECYCLING & CONVENIENCE CENTERS - 40 CONTAINERS

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$25,000	2013-14 \$25,000	2014-15 \$25,000	2015-16 \$25,000	2016-17	2017-18	Total \$100,000
Total	\$25,000	\$25,000	\$25,000	\$25,000			\$100,000
Impact on Operating Budget:				Beyond: \$0			

Budget Year: 2013

ι	JSD

I.D. Number: 13PW0007 NEW

<u>RIVERSIDE VILLAGE PEDESTRIAN SAFETY IMPROVEMENTS</u>

ENGINEERING, DESIGN, CONSTRUCTION SIDEWALK, TRAFFIC SIGNAL, ROADWAY AND MEDIAN IMPROVEMENTS. (RIVERSIDE DRIVE AT MCGAVOCK STREET) NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,200,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Bey	vond: \$0			

I.D. Number: 08PW0001 RESUBMITTED-NOT STARTED

SHELBY PEDESTRIAN BRIDGE MAINTENANCE

MAINTENANCE PROGRAM

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$6,500,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$6,500,000
Total	\$6,500,000						\$6,500,000
Impact on Operating Budget:			Bey	ond: \$0			

Budget Year: 2013

USD

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total	
C - PROPOSED G.O.	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$40,000,000	
Total	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$40,000,000	
Impact on Operating Budget:		Beyond: \$0						

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.	2012-13 \$1,000,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:			Bey	vond: \$0			

Budget Year: 2013

USD

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)

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,200,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$1,200,000
Total	\$1,200,000						\$1,200,000
Impact on Operating Budget:			Bey	ond: \$0			

I.D. Number: 98UW001 RESUBMITTED-IN PROGRESS

STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.

REPLACEMENT PROJECT FOR BASES AND CONDUIT ITEMS BELOW GROUND ON TARGETED ROUTES. COORDINATE WITH NES ON NEW POLES AND FIXTURES. WORK THROUGH POTENTIAL ENHANCEMENTS WITH NES & TVA

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$1,000,000	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	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: \$0			

Budget Year: 2013

USD

I.D. Number: 01PW010 RESUBMITTED-IN PROGRESS

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD

REHAB SIDEWALKS AND RAMPS (ADA COMPLIANCE)

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$800,000	2013-14	2014-15	2015-16	2016-17	2017-18	Total \$800,000
Total	\$800,000						\$800,000
Impact on Operating Budget:			Be	eyond: \$0			

I.D. Number: 02UW005 RESUBMITTED-IN PROGRESS

TRAFFIC MANAGEMENT PROGRAM - USD

TRAFFIC MANAGEMENT PROGRAM, TRAFFIC SIGNAL, AND PEDESTRIAN CROSSING EQUIPMENT REPLACEMENTS AND UPGRADES AT VARIOUS INTERSECTIONS AND PEDESTRIAN CROSSINGS

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$2,800,000	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	Total \$16,800,000
Tota	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$16,800,000
Impact on Operating Budge	t:			Beyond: \$0			

Budget Year: 2013

USD

I.D. Number: 0)1PW004	REDIRI	ECTED TO 02	TP002				
TRAFFIC SIGNAL MODIFICATION - USD - ADA								
TRAFFIC SIGNAL MODIF	ICATION IN THE USD.							
Funding Type	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total	
-								
Total								
Impact on Operating Budget:	:		Be	eyond:				
Department Total	\$82,245,890	\$22,944,918	\$21,700,000	\$21,900,000	\$21,675,000	\$5,675,000	\$176,140,808	

Budget Year: 2013

USD

Department: WATER AND SEWER

I.D. Number:

09WS0025 RESUBMITTED-IN PROGRESS

STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD

MAJOR CAPITAL CONSTRUCTION - USD

<u>Funding Type</u> C - PROPOSED G.O.	2012-13 \$3,200,000	2013-14 \$3,200,000	2014-15 \$9,000,000	2015-16 \$9,000,000	2016-17 \$9,000,000	2017-18	Total \$33,400,000	
Total	\$3,200,000	\$3,200,000	\$9,000,000	\$9,000,000	\$9,000,000		\$33,400,000	
Impact on Operating Budget:			B	eyond: \$0				
Department Total	\$3,200,000	\$3,200,000	\$9,000,000	\$9,000,000	\$9,000,000		\$33,400,000	
Taxing District Total	\$92,990,890	\$27,044,918	\$31,350,000	\$31,550,000	\$30,675,000	\$5,675,000	\$219,285,808	
Grand Total	\$1,624,147,430	\$787,904,180	\$606,705,508	\$529,864,797	\$546,256,262	\$235,735,700	\$4,330,613,877	

Index

GSD	
BORDEAUX LONG TERM CARE 11BH0001: BUILDING IMPROVEMENTS AND RENOVATIONS	1
CODES ADMINISTRATION 13CA0001: UPGRADE TO CURRENT ACCELA COMPUTER SYSTEM	2
FARMER'S MARKET 13FM0001: CONCRETE REPLACEMENT 09FM0001: FARM SHED INTERIOR ADDITIONS 10FM0003: HVAC REMOTE CONTROLS 08FM0004: IMPROVE EXTERIOR LANDSCAPING 09FM0003: NEW SECURITY SYSTEM 07FM0007: REPAIR EXTERIOR WOODEN DECOR 10FM0002: REPLACE SPRINKLER PIPES 10FM0001: SWEEPER 07FM0005: UPGRADE EXTERIOR LIGHTING	3 3 4 4 5 5 6 6 7
FINANCE 10FI0001: CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS 07FI0001: E-BUDGET 08FI0032: IMPROVEMENTS AT THE COUNTRY MUSIC HALL OF FAME. 08FI0029: MINOR LEAGUE BASEBALL STADIUM - NEW / CONSTRUCT 12FI0002: OMNIBUS PROJECT FOR CAPITAL ALLOCATIONS FOR ECONOMIC DEVELOPMENT PROJECTS IN DAVIDSON COUNTY 12FI0001: OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND AND/OR RIGHT-OF-WAY FOR THE METRO NASHVILLE GOVERNMENT	8 8 9 10 10
FIRE 03FD0002: CONTINGENCY FUND 11FD0001: EVIDENCE BUILDING-ARSON 06FD0002: FACILITY STUDY - GENDER SPECIFIC 13FD0001: FIRE ACADEMY IMPROVEMENTS	11 11 12 12

12 13

	12
06FD0004: FIRE STATION HVAC 06FD0003: PAINTING OF FIRE STATIONS	13
GENERAL HOSPITAL	
12GH0006: ARTHROSCOPIC TOWERS	14
11GH0001: CT SCANNER	14
12GH0002: DIGITAL MAMMOGRAPHY	15 15
12GH0003: DIGITAL X-RAY ROOMS - THREE TOTAL	15
12GH0005: ECHOCARDIOGRAPHY SYSTEM	16
09GH0002: HOSPITAL RENOVATIONS	10
12GH0001: INTERVENTIONAL SYSTEM	17
12GH0004: LAPAROSCOPIC TOWER	17
11GH0002: SPECIAL PROCEDURE ROOM	18
GENERAL SERVICES	19
13GS0002: 222 BUILDING RENOVATION (PUBLIC DEFENDER & JIS - 4 FLOORS)	19
13GS0003: 222 BUILDING RENOVATION (WHOLE BUILDING)	20
12GS0007: 430 MYATT DRIVE CAMPUS PROJECT	20
12GS0011: BELLEVUE LIBRARY	21
13GS0010: BEN WEST LIBRARY - ARCHIVES	21
13GS0006: ECC AT MYATT	22
13GS0007: FIRE AT MYATT	22
12GS0014: FIRE STATION MASTER PLAN	23
13GS0014: FUNDS FOR THE COMPLETION OF IN-PROGRESS PROJECTS	23
12GS0009: HICKORY HOLLOW PROJECT FUNDING 12GS0008: HIGHLAND HEIGHTS PROJECT	24
	24
13GS0013: LAND PURCHASE FOR VARIOUS SITES/PROJECTS 13GS0009: LENTZ FF&E	25
13GS0009. LENTZ FRAE 12GS0010: MAC DOUGLAS HEADSTART	25
11GS0008: MAJOR MAINTENANCE - FACILITIES	26
12GS0008. MAJOR MAINTENANCE - FACILITIES 12GS0013: MIDTOWN HILLS PRECINCT	26
12GS0013: MIDTOWN HILLS PRECINCT 10GS0001: OFM - SHOP EQUIPMENT	27
10GS0001: OFM - SHOP EQUIPMENT 10GS0018: OFM CASUALTY REPLACEMENTS	27
10GS0018: OFM CASUALTY REPLACEMENTS 10GS0017: OFM VEHICLE ADDITIONS - POLICE	28
10050017. OTWI VEHICLE ADDITIONS - POLICE	28

10GS0016: OFM VEHICLE REPLACEMENT REQUESTS	29
12GS0005: OUTDOOR WEATHER WARNING SYSTEM UPGRADE	29
13GS0004: POLICE - LIFE HEALTH SAFETY UPGRADES (TRACK & FIRING RANGE)	30
13GS0012: POLICE BOMB SWAT AT MYATT	30
11GS0019: RADIO COMMUNICATIONS INTEROPERABILITY	31
13GS0001: RADIO IN-BUILDING AMPLIFIERS	31
10GS0003: RADIO SUBSCRIBER ADDITIONAL RADIOS	32
12GS0003: RADIO TEST EQUIPMENT	32
12GS0002: RADIO TOWER OBSTRUCTION LIGHTING UPGRADE	33
12GS0004: RADIO TOWER SITE HAZARD AND SAFETY SURVEYS	33
12GS0001: RADIO TOWER SITE SECURITY CAMERA SYSTEM EXPANSION	34
11GS0018: RADIO VHF/UHF NARROWBANDING	34
09GS0020: RELOCATIONS - VARIOUS METRO AGENCIES	35
09GS0019: ROOFING PROJECTS - METRO WIDE	35
09GS0015: SUSTAINABLE BUILDING PROJECTS - ENERGY RETROFITS	36
13GS0011: TNSF - DEFERRED MAINTENANCE	36
13GS0015: TORNADO WARNING SIRENS AT LAKEVIEW SCHOOL AND THE WATER PUMPING STATION	
GENERAL SESSIONS COURT	37
12GJ0001: ADDITIONAL COURTROOM FOR GENERAL SESSIONS COURT	37
09GJ0001: ELEVATOR INSTALLATION AND UPGRADES IN JUSTICE AA BIRCH BLDG.	38
13GJ0001: UPDATE METRO ONLINE TRAFFIC SCHOOL SYSTEM - PHASE 1	50
HEALTH	
12HD0001: LENTZ HEALTH CENTER	39
06HD0004: NEW WOODBINE CLINIC	39
10HD0001: WOODBINE REPAIR AND RENOVATION	40
HISTORICAL COMMISSION	
13HC0001: NASHVILLE CEMETERY - REPAIR COSTS	41
10HC0001: RENOVATION OF HISTORIC SUNNYSIDE MANSION IN SEVIER PARK	41
12HC0001: REPAIR/RECONSTRUCTION OF FORT NASHBORO	42
HUMAN RESOURCES	
	43

Budget Year: 2013

12JB0001: LEARNING MANAGEMENT SYSTEM (LMS)

INFORMATION TECHNOLOGY SERVICE	44
12IT0001: DATA AND VOICE FOR CONSTRUCTION/RENOVATION PROJECTS	44
12IT0012: DOCUMENT MANAGEMENT INFRASTRUCTURE UPGRADE	45
12IT0008: FIREWALL EVENT LOG MANAGEMENT TOOL	45
12IT0013: IMPLEMENT EMPLOYEE SELF SERVICE PORTAL IN EXISTING EBS APPLICATION	46
12IT0014: IMPLEMENT PHASE 1 OF A TIME AND ATTENDANCE TRACKING AND SCHEDULING SYSTEM	46
12IT0009: IMPLEMENTATION PHASE OF NASHVILLE.GOV REDESIGN	47
12IT0016: INFORMATION TECHNOLOGY HELPDESK SYSTEM UPGRADE	47
13IT0001: INTRUSION DETECTION AND PREVENTION SYSTEM	48
12IT0017: LICENSE OBLIGATIONS FOR MICROSOFT ENTERPRISE DESKTOP AND SERVER SOFTWARE THROUGH ENTERPRISE AGREEMENT	48
13IT0002: MOBILE DEVICE MANAGEMENT	49
13IT0003: PUBLIC WIRELESS INTERNET FEASABILITY STUDY AND PILOT	49
12IT0002: REPLACEMENT OF COMPUTER EQUIPMENT IN OEM WAR ROOM	50
12IT0010: STORAGE AREA NETWORK UPGRADE	50
12IT0015: UPDATE OR REPLACE OBSOLETE INTERNAL APPLICATIONS	51
13IT0004: UPGRADE EBS FROM 8.12 TO 9.1 PRIOR TO END OF EXTENDED SUPPORT FOR OUR ERP SYSTEM	51
12IT0005: UPGRADE END OF LIFE PBX SOFTWARE	52
12IT0006: UPGRADE END OF LIFE SONET NETWORK INFRASTRUCTURE	52
JUSTICE INTEGRATION SERVICES	
12JI0002: ORACLE LICENSING FOR CJIS SUITE	53
JUVENILE COURT	
	54
10JC0001: DETENTION CENTER BUILDING MAINTENANCE	54
04JC0001: EXTEND A ROOF OR ALTERNATE COVER OVER THE RECREATIONAL AREAS IN THE DETENTION CENTER. 09JC0001: HOLDING CELL DOOR MODIFICATION	55
	55
09JC0005: PARKING STRUCTURE 07JC0003: RE-CARPET THE JUVENILE JUSTICE CENTER WHERE ORIGINAL 1993 CARPETING REMAINS.	56
07JC0003: RE-CARPET THE JUVENILE JUSTICE CENTER WHERE ORIGINAL 1993 CARPETING REMAINS. 07JC0002: SECURITY EXPANSION FOR COMMUNITY BASED PROBATION OFFICES - JUVENILE COURT PERFORMANCE AUDIT.	56
07JC0002: SECURITY EXPANSION FOR COMMUNITY BASED PROBATION OFFICES - JUVENILE COURT PERFORMANCE AUDIT. 06JC0002: SOUND BAFFLING/NOISE ABATEMENT IN THE COURTROOMS AND IN THE LOBBY.	50
	57
09JC0004: WINDOW TINTING FOR THE JUVENILE JUSTICE CENTER OPEN ATRIUM	57

	58
JUVENILE COURT CLERK	00
11JL0001: JUVENILE COURT CLERK - OFFICE RENOVATION	
	59
KNOWLES HOME	57
09000001: BUILDING AND GROUNDS IMPROVEMENTS / REPAIRS	
	C 0
MDHA	60 60
98HA001: ARTS CENTER REDEVELOPMENT AREA - THE GULCH	60 61
07HA0002: BORDEAUX HILLS NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS	61
95HA009A: CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS	62
95HA006: EAST BANK CUMBERLAND RIVER - ACQUISITION, RELOCATION	62
07HA0004: EDGEHILL COMMERCIAL DISTRICT : ACUISTION AND REDEVELOPMENT AT EDGEHILL AND 12TH AVENUE	63
07HA0005: GATEWAY PROJECT ON JEFFERSON STREET	63
10HA0001: JEFFERSON STREET - REDEVELOPMENT AREA MIXED USE ACTIVITIES	64
12HA0001: LOW AND MODERATE INCOME NEIGHBORHOOD IMPROVEMENTS	64
98HA007: LOWER INCOME HOUSING - ACQUISITION/RENOVATION	65
12HA0002: LOWER INCOME HOUSING - NEW CONSTRUCTION 02HA001: MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS	65
02HA001. MARTIN NEIGHBORHOOD STRATEGT AREA - IMPROVEMENTS 06HA0004: MURFREESBORO ROAD COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION	66
97HA013: PHILLIPS-JACKSON STREET REDEVELOPMENT AREA	66
80HA002: RUTLEDGE HILL REDEVELOPMENT DISTRICT	67
10HA0002: SKYLINE REDEVELOPMENT DISTRICT	
METRO ACTION COMMISSION	68
08AC0001: BERRY HEAD START CENTER FUTURE RENOVATION AND UPGRADES	68
09AC0003: DUDLEY HEAD START CENTER - NEW IRRIGATION SYSTEM	69 69
10AC0002: FIRE & BURGULAR SYSTEMS	89 70
07AC0018: MAC - MAJOR MAINTENANCE - ALL FACILITIES	70 70
11AC0001: NEW NORTH HEAD START CENTER - 09AC0002	70
12AC0003: NEW RICHLAND HEAD START CENTER	71
13AC0004: PORTABLE SINKS	72
13AC0001: PURCHASE THREE (3) NEW 48-PASSENGERS BUSES 13AC0002: PURCHASE THREE (3) NEW FOOD SERVICES DELIVERY TRUCKS	72
15ACUUU2. I UKCHASE HIKEE (5) NEW FOOD SERVICES DELIVER I TRUCKS	73

(07AC0001: RICHLAND HEAD START - SPRINKLER SYSTEM INSTALLATION	73
(06AC0009: RICHLAND HEAD START CENTER RENOVATIONS	74
(06AC0002: TOM JOY HEAD START - ADDITIONAL PARKING AND PAVING PROJECT	74
(06AC0001: TOM JOY HEAD START - HVAC UNIT PROJECT	75
(07AC0005: TOM JOY HEAD START - SPRINKLER SYSTEM INSTALLATION	75
(06AC0012: TOM JOY HEAD START RENOVATIONS / ADDITIONS	
	13AC0003: UPGRADE OF CAMERA SYSTEMS	
		76
MNP		76
	13BE0013: A.Z. KELLEY ELEMENTARY ADDITIONS	77
	13BE0016: A.Z. KELLEY ELEMENTARY RENOVATION	77
	13BE0041: ADA COMPLIANCE	78
	08BE0003: AIR CONDITION SCHOOL GYMS - METRO-WIDE	78
	03BE0027: ALEX GREEN RENOVATION	79
	03BE0033: ANDREW JACKSON ELEMENTARY RENOVATION	79
	09BE0001: ANTIOCH HIGH SCHOOL RENOVATION	80
	04BE0006: ANTIOCH MIDDLE RENOVATION	80
	03BE0001: APOLLO MIDDLE SCHOOL - RENOVATION	81
	09BE0002: BAILEY MIDDLE SCHOOL RENOVATION	81
	04BE0007: BASS, W. A. MIDDLE RENOVATION	82
	09BE0031: BAXTER ALC RENOVATION	82
	09BE0006: BELLEVUE MIDDLE RENOVATION	83
	04BE0008: BELLSHIRE DESIGN CENTER RENOVATION	83
	12BE0005: BOILER, COOLING TOWER & CHILLER REPLACEMENT AT VARIOUS SCHOOLS	84
	03BE0003: BORDEAUX ENHANCED OPTION RENOVATION	84
	13BE0001: BRICK CHURCH MIDDLE RENOVATION	85
	03BE0004: BROOKMEADE ELEMENTARY RENOVATION	85
	13BE0002: BUENA VISTA ELEMENTARY RENOVATION	86
	03BE0005: BUS REPLACEMENT MANDATORY	86
	13BE0003: CALDWELL ELEMENTARY RENOVATION	87
	13BE0004: CAMERON MIDDLE RENOVATION	87
	13BE0005: CENTRALOFFICE RENOVATION	88
	04BE0009: CHARLOTTE PARK ELEMENTARY RENOVATION	88
(09BE0004: COCKRILL ELEMENTARY RENOVATION	89

03BE0007: COHN ADULT LEARNING CENTER RENOVATION	89
03BE0008: COLE ELEMENTARY RENOVATION	90
13BE0048: CRIEVE HALL ELEMENTARY - RENOVATIONS TO BASEBALL FACILITY	90
13BE0006: CROFT MIDDLE	91
09BE0005: CUMBERLAND ELEMENTARY RENOVATION	91
09BE0018: DAN MILLS ELEMENTARY RENOVATION	92
03BE0011: DISTRICT VEHICLES	92
03BE0015: DODSON ELEMENTARY RENOVATION	93
04BE0010: DONELSON MIDDLE RENOVATION	93
04BE0011: DUPONT ELEMENTARY RENOVATION	94
13BE0044: DUPONT HADLEY MIDDLE RENOVATION	94
03BE0016: DUPONT-TYLER MIDDLE SCHOOL RENOVATION	95
13BE0008: EAST MAGNET- RENOVATE FACILITY	95
09BE0028: ENTRY VESTIBULES	96
04BE0012: EWING PARK MIDDLE RENOVATION	96
03BE0020: FALL-HAMILTON ELEMENTARY RENOVATION	97
09BE0029: FOOTBALL STADIUM LIGHTING	97
13BE0046: GLENCLIFF ELEMENTARY ADDITION	98
03BE0022: GLENCLIFF ELEMENTARY RENOVATION	98
04BE0013: GLENCLIFF HIGH RENOVATION	99
09BE0008: GLENN ELEMENTARY RENOVATION	99
04BE0014: GOODLETTSVILLE ELEMENTARY RENOVATION	100
03BE0026: GOODLETTSVILLE MIDDLE SCHOOL REPLACE BUILDING	100
13BE0007: GOWER ELEMENTARY RENOVATION	101
13BE0009: GRA-MAR MIDDLE- RENOVATE FACILITY	101
13BE0014: GRANBERY ELEMENTARY ADDITION	102
09BE0010: GRANBERY ELEMENTARY RENOVATION	102
09BE0013: H.G. HILL MIDDLE RENOVATION	103
09BE0012: HARPETH VALLEY ELEMENTARY RENOVATION	103
04BE0017: HARRIS-HILLMAN SPECIAL ED. RENOVATION	104
03BE0009: HATTIE COTTON ELEMENTARY RENOVATION	104
13BE0011: HAYNES MIDDLE RENOVATION	105
03BE0028: HAYWOOD ELEMENTARY - RENOVATION	105
13BE0012: HEAD MIDDLE-RENOVATE FACILITY	106

13BE0019: HENRY MAXWELL ELEMENTARY ADDITION	106
13BE0030: HENRY OLIVER MIDDLE ADDITION	107
03BE0030: HILLSBORO HIGH RENOVATION	107
03BE0031: HILLWOOD HIGH RENOVATION	108
04BE0018: HOWE, CORA ELEMENTARY RENOVATION	108
09BE0014: HULL-JACKSON ELEM. MONTESSORI RENOVATION	109
09BE0030: HUME FOGG - CONSTRUCT GYMNASIUM & PURCHASE ADDITIONAL LAND	109
03BE0032: HUME-FOGG HIGH SCHOOL RENOVATION	110
09BE0015: HUNTERS LANE HIGH RENOVATION	110
04BE0019: INGLEWOOD ELEMENTARY RENOVATION	111
09BE0020: J.T. MOORE MIDDLE- ADDITION OF 8 CLASSROOMS IN FY2013 & RENOVATE FACILITY IN FY2018	111
04BE0020: JOELTON ELEMENTARY RENOVATION	112
03BE0034: JOELTON MIDDLE SCHOOL RENOVATION	112
13BE0045: JOHN EARLY MUSEUM MAGNET MIDDLE ADDITION	113
03BE0035: JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION	113
04BE0021: JOY, TOM ELEMENTARY RENOVATION	114
13BE0047: JULIA GREEN ELEMENTARY: LAND PURCHASE AND PLANNING	114
04BE0022: KING, M. L. MAGNET RENOVATION	115
03BE0038: KIRKPATRICK ELEMENTARY RENOVATION	115
04BE0023: LAKEVIEW ELEMENTARY RENOVATION	116
08BE0004: LILLARD DESIGN CENTER - RENOVATION	116
13BE0017: LOCKELAND ELEMENTARY	117
13BE0018: MAPLEWOOD HIGH	117
13BE0020: MAXWELL ELEMENTARY RENOVATION	118
09BE0016: MCCANN ALC RENOVATION	118
13BE0021: MCGAVOCK ELEMENTARY RENEVATION	119
04BE0024: MCGAVOCK HIGH RENOVATION	119
13BE0022: MCGRUDER CENTER RENOVATION	120
09BE0017: MCKISSICK MIDDLE RENOVATION	120
13BE0023: MCMURRAY MIDDLE RENOVATION	121
13BE0024: MEIGS MIDDLE MAGNET RENOVATION	121
04BE0037: MIDDLE SCHOOL ATHLETIC FIELDS	122
04BE0025: MOSS, J. E. ELEMENTARY	122
09BE0021: MT. VIEW ELEMENTARY RENOVATION	123

03BE0046: MURRELL SPECIAL EDUCATION	123
09BE0026: NAPIER ELEMENTARY RENOVATION	124
13BE0025: NEELY'S BEND MIDDLE RENOVATION	124
13BE0026: NEELY'SBEND ELEMENTARY ADDITION	125
12BE0007: NEW ELEMENTARY & MIDDLE SCHOOL LAND PURCHASED	125
13BE0043: NEW ELEMENTARY SCHOOL ANTIOCH CLUSTER	126
04BE0002: NEW MIDDLE SCHOOL ANTIOCH CLUSTER	126
03BE0002: NORMAN BINKLEY ELEMENTARY - TEN ADDITIONAL CLASSROOMS AND RENOVATIONS	127
13BE0027: OLD BRICK CHURCH MIDDLE SCHOOL RENOVATION	127
13BE0028: OLD CENTER RENOVATION	128
13BE0029: OLD HICKMAN RENOVATION	128
13BE0031: OPERATIONS BUILDING RENOVATION	129
04BE0026: OVERTON HIGH - RENOVATION	129
04BE0027: PARAGON MILLS - RENOVATION	130
09BE0025: PARK AVENUE ELEMENTARY RENOVATION	130
04BE0028: PEARL-COHN HIGH RENOVATION	131
03BE0051: PENNINGTON ELEMENTARY RENOVATION	131
13BE0032: PERCY PRIEST ELEMENTARY ADDITION	132
04BE0029: PERCY PRIEST ELEMENTARY RENOVATION	132
07BE0001: PRE-K PLAYGROUNDS	133
13BE0033: PRINT SHOP RENOVATION	133
03BE0052: ROBERTSON ACADEMY RENOVATION	134
03BE0053: ROOFING	134
04BE0030: ROSE PARK DESIGN CENTER RENOVATION	135
03BE0054: ROSEBANK ELEMENTARY RENOVATION	135
09BE0024: ROSS ELEMENTARY RENOVATION	136
08BE0006: SCHOOLS - ENERGY SAVINGS RETROFITS	136
03BE0055: SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES	137
13BE0035: SHAYNE ELEMENTARY ADDITION	137
13BE0034: SHAYNE ELEMENTARY RENOVATION	138
04BE0031: SHWAB ELEMENTARY RENOVATION	138
12BE0003: STOKES ELEMENTARY RENOVATE	139
03BE0056: STRATFORD HIGH SCHOOL RENOVATION	139
09BE0023: STRATTON ELEMENTARY RENOVATION	140

13BE0036: SUPPLY CENTER RENOVATION	140
13BE0037: SYLVAN PARK ELEMENTARY RENOVATION	141
03BE0057: TECHNOLOGY	141
12BE0001: THE ACADEMEY AT OLD COCKRILL	142
13BE0038: TRANSPORTATION BLDG. RENOVATION	142
03BE0059: TULIP GROVE ELEMENTARY RENOVATION	143
03BE0060: TUSCULUM ELEMENTARY SCHOOL	143
03BE0061: TWO RIVERS MIDDLE SCHOOL RENOVATION	144
04BE0032: UNA ELEMENTARY - RENOVATION	144
12BE0010: VIDEO FOR BUSES	145
13BE0039: WARNER ELEMENTARY E.O. RENOVATION	145
09BE0003: WAVERLY BELMONT RENOVATION	146
13BE0040: WEST END MIDDLE RENOVATION	146
04BE0033: WESTMEADE ELEMENTARY RENOVATION	147
04BE0034: WHITES CREEK HIGH RENOVATION	147
09BE0022: WHITSITT ELEMENTARY RENOVATION	
04BE0035: WRIGHT MIDDLE RENOVATION	
	148
MTA 12MT0011, DUS DADID TDANSET (DDT) - CLADKSVILLE LICHWAY AND D D TODD DOLL EVADD	148
13MT0011: BUS RAPID TRANSIT (BRT) - CLARKSVILLE HIGHWAY AND D.B.TODD BOULEVARD	149
13MT0006: BUS RAPID TRANSIT (BRT) BUSES - EAST WEST CONNECTOR - 10	149
13MT0010: BUS RAPID TRANSIT (BRT) MURFREESBORO ROAD - LIGHT INFRASTRUCTURE	150
13MT0007: BUS RAPID TRANSIT (BRT) STREETSCAPE PROJECT - EAST WEST CONNECTOR	150
13MT0012: CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER	151
13MT0003: REPLACEMENT BUSES - 24 40' AND 60' TRANSIT BUSES 12MT0005: REPLACEMENT BUSES - SMALLER - MUSIC CITY CIRCUIT BUSES - 7	151
13MT0005: REPLACEMENT BUSES - SMALLER, MUSIC CITY CIRCUIT BUSES - 7 13MT0004: REPLACEMENT OF ACCESS RIDE PARATRANSIT VEHICLES - 24 VEHICLES	152
13MT0004. REPLACEMENT OF ACCESS RIDE PARATRANSIT VEHICLES 13MT0009: RTA THROUGH MTA - GRANT MATCHES - FY2012 AND FY2013	152
13MT0009: KTA THROUGH MTA - GRANT MATCHES - F 12012 AND F 12013 13MT0001: VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2012	153
13MT0001: VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - F12012 13MT0002: VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - FY2013	153
13MT0002. VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - F12013 13MT0008: VEHICLE PREP AND LOGISTICS, CAT - GRANT MATCHES - SIGNAL PRIORITY EQUIPMENT AND OTHER GRANTS	
15W10000. VEHICLETKET AND LOUISTICS, CAT - OKANT WATCHES - SIONAL EKIOKITT EQUIFWENT AND OTHER ORANTS	
MUNICIPAL AUDITORIUM	154
03MA0002: EXTERIOR IMPROVEMENT	154
USWIAUUUZ. EATERIOR IVII ROVENIENI	155

	Budget Year:	2013
09MA0001: HVAC RENOVATIONS		155
06MA0001: MAJOR EQUIPMENT 96MA002: MUNICIPAL AUDITORIUM - SEATING RENOVATIONS		
NASHVILLE ELECTRIC SERVICE		156
04ES0001: ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS		
PARKS		157
12PR0001: BELLEVUE COMMUNITY CENTER		157 158
13PR0007: CANE RIDGE PARK - IMPROVEMENTS TO THE BALL PARK		158
13PR0005: CONSTRUCT A PRIEST LAKE REGIONAL RECREATIONAL COMMUNITY CENTER		159
06PR0007: CONSTRUCT A PRIEST LAKE SENIOR AND YOUTH COMMUNITY CENTER 12PR0003: CONSTRUCT BASKETBALL COURT NEXT TO SCOTTSBORO COMMUNITY CENTER		159
13PR0004: CONSTRUCT NEW MADISON COMMUNITY CENTER		160
12PR0002: GREENWAY PROJECT IN DISTRICT 1		160
13PR0003: IMPROVEMENTS TO WILL EDMONSON PARK ON CHARLOTTE PIKE		161 161
13PR0006: LAND ACQUISITION FOR PARK AND REGIONAL COMMUNITY CENTER		161
02PR012: MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION		162
11PR0002: OPEN SPACE PLAN IMPLEMENTATION 07PR0006: REFURBISH THE CANE RIDGE COMMUNITY CENTER .		163
13PR0000: REFURBISH THE CANE RIDGE COMMUNITY CENTER . 13PR0002: RIVERFRONT REDEVELOPMENT		
PLANNING COMMISSION		164
11PC0001: GALLATIN ROAD RAPID TRANSIT - GSD		164
10PC0001: INFRASTRUCTURE CONSTRUCTION		165
12PC0001: NASHVILLE/DAVIDSON COUNTY GENERAL PLAN UPDATE 12PC0002: WOODMONT BLVD./WOODLAWN DR. TRAFFIC STUDY PER THE HARDING TOWN CENTER UDO		165
POLICE		100
11PD0001: AFIS 21 UPGRADE - HARDWARE / SOFTWARE TO NEC INTEGRA ID		166 166
06PD0006: AUTO THEFT BUILDING		167
13PD0003: CONSTRUCT A NEIGHBORHOOD POLICE PRECINCT ON BELL ROAD IN SOUTHEAST DAVIDSON COUNTY		167
12PD0004: CONSTRUCT A NEW POLICE PRECINCT IN SOUTHEAST DAVIDSON COUNTY		168
13PD0002: DNA / CRIME LAB - BUILDOUT, EQUIPMENT AND FF&E		168
		169

12PD0001: IDENTIFICATION DIVISION - CRIME LAB EQUIPMENT 12PD0003: MNPD INFORMATION TECHNOLOGY EQUIPMENT EXPENSE FOR NEW PROJECTS 09PD0006: NEW SWAT AND BOMB SQUAD SPACE AT ACADEMY SITE AND POLICE FLEET BUILDOUT AT MSE 06PD0003: PROPERTY & EVIDENCE ADDITIONAL SHELVING 06PD0007: PROPERTY EVIDENCE ADDITION / RENOVATION 09PD0005: RENOVATION OF CJC: POLICE, NIGHT COURT, AND NON-SECURE SHERIFF'S FACILITIES 13PD0001: SPACESAVER HIGH DENSITY STORAGE SYSTEM FOR FIREARMS AND AMMO - ROLLER SHELVES - WOODEN 02PD003: TACTICAL OPERATIONS SECTION: UTILITY HELICOPTER 6-PERSON 07PD0004: TRAINING ACADEMY CONFRONTATION TRAINING COMPLEX 07PD0002: TRAINING ACADEMY MAIN FACILITY AND SYSTEM EQUIPMENT UPGRADES 07PD0003: TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE	169 170 171 171 171 172 172 173 173
PUBLIC LIBRARY 07PL0001: BUILDING REPAIRS AND FURNISHINGS 99PL001: CONSTRUCT NEW BELLEVUE BRANCH REGIONAL LIBRARY 00PL002: DONELSON RENOVATION 97PL003: INGLEWOOD LIBRARY - EXPANSION AND RENOVATION 90PL005: JOELTON COMMUNITY LIBRARY - CONSTRUCT 09PL0002: LIBRARY BOOKS AND MATERIALS 96PL001: LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS 97PL001: METRO ARCHIVES - RENOVATION, EXPANSION AND/OR RELOCATION	174 174 175 175 176 176 176 177 177 178 178
13PL0001: NORTH BRANCH LIBRARY - PAINT INTERIOR AND EXTERIOR, REFURBISH STAFF RESTROOMS AND REPAIR FLOORS 01PL002: TOM JOY LIBRARY - CONSTRUCT 13PL0002: WATKINS PARK - LIBRARY EXPANSION IN PARK 01PL001: WATKINS PARK HOMEWORK CENTER PUBLIC WORKS 06PW0016: 3RD AVENUE NORTH AND UNION STREET STREETSCAPE 06PW0009: DUE WEST AVENUE WIDENING	179 179 180 180 181
06PW0003: 31ST AVE NORTH EXTENSION (AKA 28TH AVENUE EXTENSION) - FROM CHARLOTTE AVE TO PARK PLAZA BLVD. 06PW0004: BLUE HOLE ROAD 06PW0005: BOSLEY SPRINGS CONNECTOR 06PW0050: CANE RIDGE ROAD FROM PETTUS ROAD AND FRANKLIN ROAD. 10PW0004: CEDARMONT DRIVE BRIDGE REPLACEMENT	181 182 182 183 183 184

06PW0010: DUE WEST AVENUE AT GALLATIN ROAD INTERSECTION IMPROVEMENTS	184
11PW0003: SNOW REMOVAL EQUIPMENT AND STORAGE FACILITIES	185
06PW0012: SOUTHEAST CONNECTOR	185
06PW0042: 10TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS	186
04PW0033: 12TH AVENUE NORTH AND JEFFERSON STREET RE-DIRECTED 03PW0006	186
06PW0041: 14TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS	187
07PW0021: 16TH AVENUE AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS	187
08PW0008: 21ST AVENUE AND MEHARRY BOULEVARD - OVERPASS AND SIDEWALK IMPROVEMENTS	188
99PW006: 28TH AVENUE NORTH	188
12PW0036: 37TH AVENUE NORTH CONNECTOR	189
13PW0017: 46TH AVE NORTH AND MURPHY RD STREETSCAPE AND ROUNDABOUT	189
08PW0015: ANDERSON ROAD CONSTRUCT SIDEWALK ON ANDERSON ROAD FROM LAKESHORE CHRISTIAN CHURCH TO THE CUL-DE-SAC.	190
(COUNTRY WAY ROAD)	190
13PW0029: ANDERSON ROAD SW - FROM SMITH SPRINGS RD TO HARBOUR TOWN	191
13PW0001: ANDREW JACKSON PARKWAY IMPROVEMENTS	191
92PW003: ANTIOCH PIKE	192
13PW0008: ANTIOCH PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT	192
03PW0009: ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT PHASE 3 AND ARTERIAL MONITORING SYSTEM	193
(PHASE 2,3)	193
12PW0015: ARTERIAL CORRIDOR ITS COMMUNICATION	194
00PW002: ATIS PHASE 1B	194
00PW006: ATIS TRAVELER INFORMATION	195
97TP003: ATIS-TRAFFIC CONTROL CENTER)	195
12PW0028: BELL ROAD	196
01PW005: BELL ROAD - I-40E INTERCHANGE TO SMITH SPRINGS RD	196
11PW0006: BIKEWAYS PROGRAM STRATEGIC PLAN GSD	197
00PW016: BLACKMAN ROAD AT EDMONDSON PIKE INTERSECTION	197
96PW005: BRICK CHURCH PIKE	198
02PW011: BRIDGE PROGRAM - MAINTENANCE, REPAIR, REHABILITATION, REPLACEMENTS	198
13PW0022: BUTLER RD SIDEWALK - BLUEWATER DR TO SMITH SPRINGS DR	199
04PW0019: CANE RIDGE ROAD	199
72PW210B2: CENTRAL PIKE - COMBINED IMPROVEMENTS	200
98PW010: CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)	200
12PW0020: CHANDLER ROAD	201

13PW0013: CHESTERFIELD AVENUE (WEST SIDE) SIDEWALK CONSTRUCTION	201
04PW0023: CLARKSVILLE HIGHWAY WIDENING	202
97PW060: CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS	202
09PW0004: COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE	203
12PW0033: CONSOLIDATED PW FACILITY	203
13PW0047: CONSTRUCT ROUNDABOUT - ASHLAND CITY HWY AND OLD HICKORY BLVD	204
08PW0011: CONSTRUCT SIDEWALKS ON SWEETBRIER AVENUE	204
02PW006: CONVENIENCE/RECYCLING CENTERS	205
13PW0024: CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD	205
12PW0009: COUNTYWIDE FLOOD REPAIR PROJECTS (NOT COVERED BY FEMA)	206
00PW004: COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE	206
12PW0016: COUNTYWIDE WAYFINDING AND TRAFFIC GUIDANCE PROGRAM	207
98PW014: CROSSINGS BLVD EXTENSION	207
08PW0017: CURTIS HOLLOW PKWY HANDICAP CROSSING AND INTERSECTION SAFETY ENHANCEMENTS.	208
04PW0031: D. B. TODD BOULEVARD AND JEFFERSON STREET INTERSECTION IMPROVEMENTS	208
13PW0012: DAVIDSON RD SIDEWALK PROJECT: HARDING PK TO HICKORY VALLEY RD - 4600 LF	209
06PW0006: DEMONBREUN STREET	209
13PW0020: DICKERSON PIKE SIDEWALK ENHANCEMENT PROJECT	210
97PW032: DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS	210
02PW013: DOWNTOWN REDEVELOPMENT	211
13PW0004: EAST OLD HICKORY BOULEVARD @ STATE ROUTE 45 RESURFACING	211
13PW0016: EAST-WEST CONNECTOR BUS RAPID TRANSIT (BRT) - STREETSCAPE PHASE 1	212
96PW012: EDMONDSON PIKE - COMBINED IMPROVEMENTS	212
08PW0004: EDMONDSON PIKE AND HOLT ROAD	213
07PW0007: EDMONSON PK AT MCMURRAY DR IMPROVEMENTS	213
13PW0014: ELM HILL PIKE AND PATIO DRIVE IMPROVEMENTS	214
03PW0018: EMERGENCY ROADS PROJECTS	214
13PW0003: EWING LN IMPROVEMENTS	215
09PW0002: EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD	215
06PW0038: FISK JUBILEE BRIDGE-IMPROVEMENTS.	216
95PW007: FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS	216
95PW002: GATEWAY BOULEVARD SECTION II (KOREAN WAR VETERANS BLVD)- COMBINED IMPROVEMENTS	217
13PW0043: HAMILTON CHURCH BRIDGE - WIDEN HAMILTON CHURCH BRIDGE AND CULVERT	217
96PW506: HARDING PLACE EXTENSION (SR255) - I-24E TO I-40E	218
	310

94PW010: HART LANE SIDEWALK RESTORATION	218
91PW002A: HICKORY HOLLOW PARKWAY EXTENSION - COMBINED IMPROVEMENTS	219
12PW0014: I-40 / MCCRORY LANE INTERCHANGE - PHASE 1	219
04PW0003: IMPROVING ADA ACCESS FOR TRANSIT	220
03PW0020: INCREASED GUIDANCE FOR IMPROVED MOBILITY	220
10PW0001: INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES	221
11PW0007: INTELLIGENT TRANSPORTATION SYSTEM (ITS) FOR TRAFFIC MANAGEMENT IN GSD	221
10PW0003: INTERSECTION ACCIDENT MITIGATION IMPLEMENTATION	222
13PW0026: INTERSECTION CAMERAS - INSTALLATION OF 5 CAMERAS	222
02PW015: INTERSECTION IMPROVEMENTS- COUNTYWIDE	223
08PW0021: INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PIKE	223
08PW0023: INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MT. VIEW RD	224
08PW0022: INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD	224
08PW0018: INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW RD	225
13PW0039: INTERSTATE 24 SIGNS AND ARROWS	225
02PW007: JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE	226
03PW0002: LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS	226
10PW0009: LEBANON ROAD - SR-24 - SIDEWALKS AND STREETSCAPE. SR-255 DONELSON PIKE TO MCGAVOCK PIKE. ENGINEERING AND	227
CONSTRUCTION.	227
13PW0038: LEFT TURN ONLY AND MARKING SIGN AT BELL RD AND BLUE HOLE RD INTERSECTION	228
02PW016: LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES	228
13PW0023: MAGNOLIA/ ACKLEN CONNECTOR	229
12PW0013: MCCRORY LANE WIDENING	229
13PW0019: MCGAVOCK PIKE @ PENNINGTON BEND RD INFRASTRUCTURE IMPROVEMENTS	230
10PW0021: MCGAVOCK PIKE AND LINCOYA DRIVE - INTERSECTION AND TURN LANE IMPROVEMENTS.	230
97PW043B: MCGAVOCK PK	231
12PW0005: MOBILITY - INCREASED GUIDANCE FOR IMPROVED MOBILITY	231
95PW010: MORTON MILL ROAD - COMBINED IMPROVEMENTS	232
12PW0019: MURFREESBORO ROAD (SR-1)	232
13PW0015: MUSIC CITY MOVES: MPO ACTIVE TRANSPORTATION	233
02PW018: MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE II	233
97PW038: MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS	234
00PW014: NEELYS BEND ROAD	234
00PW011: NEELYS BEND ROAD - EXTENSION	235

01PW022: NEELYS BEND ROAD - FROM CHEYENE LANE TO HUDSON LANE	235
12PW0030: NOLENSVILLE ROAD (SR-11)	236
13PW0048: NORTH DOME AREA STREET REFURBISHING	236
13PW0053: NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT	237
04PW0007: NORTH NASHVILLE ACCESS STUDY- INTERSECTION IMPROVEMENTS	237
97PW077: OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 -WIDEN	238
94PW0A02: OLD HARDING ROAD - IMPROVEMENTS	238
13PW0009: OLD HICKORY BLVD FROM BURKETT ROAD TO PETTUS IMPROVEMENTS - SE DAVIDSON CO PROJECT	239
04PW0021: OLD HICKORY BOULEVARD SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100	239
11PW0002: PARKING GARAGE FACILITIES AND EQUIPMENT NEEDS	240
13PW0044: PAVING - FOLKSTONE DR FROM SMITH SPRINGS RD TO GONDOLA DR	240
13PW0045: PAVING - GONDOLA DR FROM CDS NORTHEAST TO FOLKSTONE TO CDS W OF CHELSEA WAY	241
10PW0018: PAVING - PENNINGTON BEND (UPPER AND LOWER PORTION)	241
06PW0011: PAVING PROGRAM IN GSD	242
07PW0001: PETTUS ROAD - ADD LANES	242
13PW0010: PETTUS ROAD FROM OLD HICKORY BLVD TO NOLENSVILLE PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT	243
11PW0008: QUIET ZONES AT RAILROAD CROSSINGS	243
12PW0043: RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER	244
13PW0046: REPAIR DIPS WITHIN THE WINDCREST TRAIL SUBDIVISION	244
97PW020: RIGHT-OF-WAY ACQUISITION	245
13PW0006: RIVER PLANTATION ROUNDABOUT	245
03PW0017: ROADS RECONSTRUCTIONS	246
02PW020: ROADWAY IMPROVEMENTS IN GSD.	246
07PW0022: ROSA PARKS BLVD - FROM JEFFERESON STREET TO I-65: INTERSECTION, MEDIAN, SIDEWALKS AND CURB REHABILITAION	247
08PW0010: ROSA PARKS BLVD - STREETSCAPE	247
13PW0033: RURAL HILL RD - RESURFACE	248
87PW004C: RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD	248
10PW0005: SAFE ROUTES TO SCHOOLS -TOM JOY -OAKWOOD AVENUE	249
08PW0016: SIDEWALK AND HANDICAP ACCESS ON MT. VIEW ROAD	249
13PW0056: SIDEWALKS - 18TH AVENUE - SOUTH FROM BLAIR BLVD TO PORTLAND AVE	250
13PW0034: SIDEWALKS - ALONG BELL ROAD	250
13PW0035: SIDEWALKS - BLUE HOLE ROAD	251
06PW0019: SIDEWALKS - CONSTRUCT AND IMPROVE IN GSD	251
	252

08PW0026: SIDEWALKS - CONSTRUCT ON BLACKMAN ROAD	252
10PW0035: SIDEWALKS - CURTIS HOLLOW ROAD	253
13PW0028: SIDEWALKS - DESIGN, SURVEY AND RIGHT-OF-WAY FROM RANSOM PLACE TO NASHBORO VILLAGE BLVD	253
13PW0055: SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY	254
11PW0016: SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65	254
13PW0052: SIDEWALKS - EATON'S CREEK ROAD	255
13PW0031: SIDEWALKS - EDGE-O-LAKE DR SW FROM BELL RD TO MURFREESBORO RD ON ONE SIDE	255
10PW0013: SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE	256
08PW0025: SIDEWALKS - ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE	256
10PW0014: SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE	257
10PW0049: SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE	257
10PW0015: SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END	258
13PW0041: SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO ANTIOCH HIGH SCHOOL	258
13PW0040: SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO JFK MIDDLE SCHOOL	259
13PW0054: SIDEWALKS - LISCHEY AVE FROM DOUGLAS AVE TO LISCHEY AVE	259
10PW0012: SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE	260
13PW0032: SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK	260
13PW0042: SIDEWALKS - PIN HOOK RD FROM PIN OAK DRIVE TO ANTIOCH HIGH SCHOOL	261
13PW0030: SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD	261
09PW0003: SIDEWALKS - THOMAS EDISON PARK ENTRANCE TO TRU LONG DRIVE	262
13PW0051: SIDEWALKS - WEST HAMILTON AVENUE	262
04PW0008: SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE	263
08PW0027: SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24	263
13PW0050: SIDEWLALKS - COMPLETION OF SIDEWALKS ON KINGS LANE	264
00PW008: SIGNAL INTERSECTION UPGRADE	264
90TP001B: SIGNAL SYSTEM-DAVIDSON COUNTY	265
10PW0045: SIGNALIZATION - AT CASTLEGATE AND SMITH SPRINGS ROAD	265
10PW0046: SIGNALIZATION - AT FOREST COVE AT FORREST TRACE DR ON ANDERSON ROAD	266
99PW001: SMITH SPRINGS ROAD - CONSTRUCT (ANDERSON RD TO MT. VIEW RD)	266
85PW043: SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)	267
97PW051: SPENCE LANE-	267
13PW0005: STEWARTS FERRY FROM LEBANON PIKE TO MCCRORY CREEK ROAD IMPROVEMENTS	268
11PW0012: STEWARTS FERRY PIKE - WIDENING	268
11PW0014: STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET	269

13PW0036: STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24	269
07PW0012: STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE	270
06PW0026: TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD	270
04PW0025: TRAFFIC CALMING	271
04PW0050: TRAFFIC CALMING- REDIRECTED 02PW025	271
03PW0008: TRAFFIC MANAGEMENT CENTER	272
02TP002: TRAFFIC MANAGEMENT PROGRAM - GSD	272
13PW0027: TRAFFIC SIGNAL - HAMILTON CHURCH RD AND OWENDALE RD	273
03PW0019: TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE	273
12PW0012: TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE	274
13PW0049: TRAFFIC SIGNALS - NORTH DOME	274
13PW0037: TRAFFIC STUDY - BELL ROAD EXIT AT I-24	275
95PW004: TULIP GROVE ROAD - COMBINED IMPROVEMENTS	275
85PW016A: UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN- ENGINEERING STUDY	276
09PW0001: UNDERGROUND STORAGE TANK PROGRAM	276
03PW0014: WAYFINDING SIGN AND TOP INTERSECTION PROGRAM	277
13PW0002: WHITE'S CREEK PIKE, LLOYD ROAD, AND BUENA VISTA PIKE ROUNDABOUT	
10PW0027: WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY	
10PW0032: WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD	278
10PW0030: WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD	278
10PW0028: WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD	279
13PW0021: ZOO ROAD @ NOLENSVILLE PIKE	279
	280
SHERIFF	280
09SO0001: CRIMINAL JUSTICE CENTER PLUMBING AND ELECTRICAL REPAIR/REPLACEMENT/UPGRADE	281
09SO0003: FIREALARM UPGRADE	
10SO0001: REPLACE MULTIPLE HVAC UNITS WITHIN THE CRIMINAL JUSTICE CENTER	
09SO0002: REPLACEMENT OF 4 ELEVATORS IN THE CRIMINAL JUSTICE CENTER	202
13SO0003: ROOF REPLACEMENT AT THE JERRY NEWSOME TRAINING FACILITY	282
13SO0001: SLIDER DEVICES FOR CELL DOORS AT CRIMINAL JUSTICE CENTER	
13SO0002: SLIDER DEVICES FOR CELL DOORS AT THE HILL DETENTION CENTER	
	283
SOCIAL SERVICES	283
09HR0001: INDIGENT CEMETERY PROJECT - ADDITIONAL FUNDING	284
	284

	285
SPORTS AUTHORITY	285
11SP0006: BRIDGESTONE ARENA - BAND STAGE/HOCKEY TUNNEL SEAT FILLS REPLACEMENT	286
10SP0001: BRIDGESTONE ARENA - BASKETBALL COURT	286
11SP0008: BRIDGESTONE ARENA - BOWL RAILING REPLACEMENT	287
11SP0016: BRIDGESTONE ARENA - CANNON LIGHTS REPLACEMENT	287
09SP0002: BRIDGESTONE ARENA - CARPET REPLACEMENT SUITE AND CLUB LEVEL	288
11SP0010: BRIDGESTONE ARENA - DEDICATED COOLING FOR BROADCAST EDIT BAYS & ADMIN LEVEL @ IDF CLOSET	288
11SP0019: BRIDGESTONE ARENA - ENERGY AUDIT	289
11SP0007: BRIDGESTONE ARENA - FOLDING CHAIRS	289
10SP0002: BRIDGESTONE ARENA - FOLLOW SPOTLIGHTING SYSTEM	290
11SP0004: BRIDGESTONE ARENA - HIGH SPEED DOOR FOR SECURITY	290
11SP0002: BRIDGESTONE ARENA - HOCKEY TUNNEL REPLACEMENT	291
06SP0025: BRIDGESTONE ARENA - LOWER BOWL FIXED SEATING REPLACEMENT	291
06SP0027: BRIDGESTONE ARENA - MARQUEE REPLACEMENT	292
11SP0011: BRIDGESTONE ARENA - MEETING ROOM WALLS REPAIR/REPLACE	292
10SP0003: BRIDGESTONE ARENA - NEW TRANSITION FLOOR	293
11SP0018: BRIDGESTONE ARENA - ONE MAN MOTORIZED GENIE LIFT (FORKLIFT REPLACEMENT 1 OF 3	293
09SP0009: BRIDGESTONE ARENA - POWER BOS INDUSTRIAL SWEEPER/SCRUBBER	294
11SP0013: BRIDGESTONE ARENA - PRECAST SEATING LOWER BOWL CONTINUOUS EPOXY FLOOR COATING	294
11SP0017: BRIDGESTONE ARENA - REPLACE FOLDING TABLES	295
11SP0001: BRIDGESTONE ARENA - REPLACEMENT OF ARENA PHONE SYSTEM (PBX)	295
11SP0014: BRIDGESTONE ARENA - RESTROOM UPGRADES	296
11SP0005: BRIDGESTONE ARENA - ROOF CLEANING AND INTERIOR DRAIN SYSTEM INSPECTION	296
09SP0008: BRIDGESTONE ARENA - SECURITY UPGRADES	297
11SP0009: BRIDGESTONE ARENA - STAGE BARRICADE	297
09SP0014: BRIDGESTONE ARENA - SUITE AND CLUB LEVEL SEATING REPLACEMENT	298
09SP0001: BRIDGESTONE ARENA - TELESCOPIC SEATING	298
11SP0003: BRIDGESTONE ARENA - TERRAZZO REPAIR PHASE ONE	299
11SP0015: BRIDGESTONE ARENA - THEATRICAL LIGHTING UPGRADES	299
11SP0012: BRIDGESTONE ARENA - TRANSFER SWITCHES	300
09SP0013: BRIDGESTONE ARENA - UPPER BOWL CURTAIN SYSTEM	300
12SP0006: BRIDGESTONE ARENA- CAULK REPAIRS	301
12SP0003: BRIDGESTONE ARENA- CONCESSION UPGRADES	301

12SP0005: BRIDGESTONE ARENA- ENERGY CONSERVATION UPDATES 12SP0001: BRIDGESTONE ARENA- SEAT REFURBISHMENT IN UPPER LEVEL 12SP0004: BRIDGESTONE ARENA- SPECTATOR NETTING REPLACEMENT (RIGGING) 11SP0020: BRIDGESTONE ARENA/ LP FIELD- SPORTS FACILITIES CONDITION AND AREA ASSESSMENT REPORT 12SP0002: BRIDGESTONE ARENA-TRUCK REPLACEMENT 13SP0001: REPLACEMENT OF 450 FLOOR SEATS	302 302
STATE FAIR BOARD	303
07FB0003: MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE	303
12FB0001: PURCHASE OF "CAPITAL INVESTMENT" FROM OVATIONS FOOD SERVICES	304
	304
WATER AND SEWER	305
11WS0002: BIOSOLIDS AND ODOR CONTROL	305
09WS0007: CENTRAL WASTEWATER TREATMENT PLANT	306
09WS0019: CONSENT DECREE RELATED PROJECTS AND PROJECT MANAGEMENT - SSO/CSO STUDIES / ANALYSIS / DESIGN / MODELING	306
09WS0014: CUSTOMER SERVICE CENTER	307
09WS0011: DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS	307
09WS0001: DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS	308
09WS0009: DRY CREEK WASTEWATER TREATMENT PLANT	308
09WS0016: ENGINEERING - DEVELOPMENT ASSISTANCE / COMPLIANCE	309
09WS0018: ENGINEERING - MISC. SEWER PROJECTS	309
09WS0017: ENGINEERING - WATER / DROUGHT PROJECTS	310
10WS0001: GENERAL WASTEWATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT	310
10WS0002: GENERAL WATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT	311
09WS0013: INFORMATION SERVICES / DATA INTEGRITY	311
09WS0003: K.R. HARRINGTON WATER TREATMENT PLANT	312
09WS0006: LABORATORY	312
09WS0023: MILL / RICHLAND CREEKS FLOOD STUDY WITH US ARMY CORPS OF ENGINEERS	313
09WS0002: OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION	313
09WS0004: RESERVOIRS	314
09WS0010: SECURITY	314
09WS0027: STORMWATER - ENGINEERING	
09WS0022: STORMWATER - FEMA PARTICIPATION - REPETITIVE FLOOD DAMAGE HOME BUYOUT	

	Budget Year:	2013
09WS0015: SYSTEM SERVICES - COLLECTION AND DISTRIBUTION SYSTEMS		315
09WS0005: WATER & WASTEWATER PUMPING STATIONS		315
09WS0008: WHITES CREEK WASTEWATER TREATMENT PLANT		316
		316
USD		317
		317
DES-DISTRICT ENERGY SYSTEM		318
13000005: DES - ENGINEERING & PROJECT MANAGEMENT		318
13000002: DES - MANHOLE / TUNNEL - INSULATION AND REPAIR - ONGOING		
13OO0003: DES - MH & TUNNEL STRUCTURAL CORROSION PREVENTION - ONGOING		
08000001: DES - MISCELLANEOUS SERVICE PROJECTS		319
07000002: DES - NEW CUSTOMER CONNECTIONS		
13OO0004: DES - THERMAL ENERGY STORAGE.		
13OO0001: DES MAINTENANCE		220
11000001: INSTALL CND POLISHER AT EGF		320 320
		320 321
PLANNING COMMISSION		321
11PC0002: GALLATIN ROAD BUS RAPID TRANSIT-USD		322
		322
PUBLIC WORKS		323
12PW0004: 21ST AVE ROADSCAPING AND SIDEWALKS		323
12PW0018: 31ST AVENUE/BLAKEMORE		324
12PW0023: 4TH AND MOLLOY - INTERSECTION IMPROVEMENTS		324
13PW0011: 5TH AVENUE -CHURCH STREET TO UNION STREET- (AVENUE OF THE ARTS)		325
13PW0018: 5TH AVENUE SOUTH STREETSCAPE		325
02UW010: BIKEWAYS PROGRAM STRATEGIC PLAN USD		326
10PW0007: CARTS FOR REFUSE COLLECTION AND RECYCLING SERVICES IN THE USD.		326
13PW0025: CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - USD		327
12PW0021: DIVISION STREET EXTENSION		327
12PW0017: I-40 AND JEFFERSON STREET TRANSPORTATION ENHANCEMENT		328
03PW0006: JEFFERSON STREET		328
10PW0006: MULTI-FAMILY WASTE AND RECYCLING CONTAINERS		329
08PW0002: OLD DUE WEST RECONSTRUCTION AND REALIGNMENT		329
02PW021: PAVING PROGRAM IN USD		330

Budget Year: 2013

12PW0022: PEABODY WIDENING	330
03PW0005: RECYCLING ROLL OFFS	331
13PW0007: RIVERSIDE VILLAGE PEDESTRIAN SAFETY IMPROVEMENTS	331
08PW0001: SHELBY PEDESTRIAN BRIDGE MAINTENANCE	332
02PW022: SIDEWALKS - CONSTRUCT AND IMPROVE IN USD	
12PW0025: SOBRO AREA STREET REFURBISHING	
12PW0035: SOBRO DOWNTOWN TRAFFIC SIGNALS	333
98UW001: STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.	555
01PW010: TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD	
02UW005: TRAFFIC MANAGEMENT PROGRAM - USD	
01PW004: TRAFFIC SIGNAL MODIFICATION - USD - ADA	

WATER AND SEWER

09WS0025: STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD