

EXHIBIT A

FY 2021-22 CAPITAL SPENDING PLAN

Total - \$564,369,500

GENERAL GOVERNMENT - \$410,925,500 /

MNPS - \$134,200,000 / CONTINGENCY - \$19,244,000

<u>Agency / Department</u>	<u>CIB Project ID</u>	<u>Allocation</u>	<u>Not to Exceed</u> (Plus Contingency)
PARKS			\$85,285,000
Wharf Park - 88 Hermitage Acquisition	19PR0005	\$20,000,000	
Wharf Park - Design	19PR0053	1,696,000	
<i>General Park and Amenity Improvements in New / Existing Parks</i>	19PR0004	1,304,000	
Old Hickory Community Center	19PR0096	13,400,000	
Zoo Parking	18PR0025	15,000,000	
Fort Negley	19PR0055	1,000,000	
Roof Replacements	19PR0014	1,400,000	
	19PR0025		
General Park / Amenity Improvements	19PR0004	5,000,000	
Fleet Items - Heavy Equipment	20GS0001	1,000,000	
General Repairs Fund	19PR0012 - 24	1,750,000	
Trinity Hills Park development, Phase One	19PR0004	1,750,000	
District 30 Park master plan and design	19PR0002	1,000,000	
1st & Gay Park development for permanent supportive housing	19PR0004	3,000,000	
Open Space Acquisition	19PR0005	2,000,000	
Greenways General Fund	19PR0003	8,660,000	
Two Rivers Mansion Events Pavilion	19PR0038	1,000,000	
Napier Rec Center pool	19PR0019	500,000	
	19PR0025		
Lockeland Springs	19PR0004	800,000	
Global Mall	20GS0008	5,025,000	
FINANCE			3,500,000
Satellite City Payments	22PW0009	1,500,000	
Participatory Budgeting	12FI0002	2,000,000	
FIRE			29,000,000
Fire Station #25	18FD0001	12,000,000	
Fire Station #24 - Planning	16FD0001	1,000,000	
Replacement of Heavy Apparatus	20GS0001	15,000,000	
Major repair/maintenance	16FD0002	1,000,000	
GENERAL SERVICES			32,500,000
Building Ops Major Maintenance	20GS0002	10,000,000	
OFM Replacements and Additions	20GS0001	10,000,000	
	20GS0003		
Access Control Migration	19GS0019	2,000,000	
New Facility Planning, Site Eval, Unexpected Relocation	21GS0001	2,500,000	
Roofing/Life, Health & Safety	17GS0006	5,000,000	
Headstart facility assessments and major repairs	20GS0002	2,000,000	
ECC / EOC Replacement - Planning and Design	19GS0004	1,000,000	
ITS			7,786,000
800 MHz Radio System Expansion / Equipment Yr 2 of 5	18IT0001	1,554,000	
Infrastructure Growth - Metro Private Fiberoptic Network	17IT0004	2,250,000	
Carrier Redundancy for Metro phone service	22IT0011	1,082,000	
Fiber to Support 2022 Transportation Plan	22IT0013	2,900,000	

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LIBRARY			\$9,500,000
Major Repairs Systemwide (in consultation w/ Gen Svcs)	18PL0003	\$4,000,000	
Master Plan - Richland Campus (led by Planning)	17PL0004	250,000	
Master Plan - Hadley Park Branch (led by Planning)	17PL0001	250,000	
Main Library Infrastructure Repairs	18PL0003	5,000,000	
JUVENILE COURT			30,000,000
New Facility for Juvenile Justice Center - Phase 1	19GS0005	30,000,000	
POLICE			8,750,000
Training Academy Site - New Vehicle Operations Course	07PD0003	2,500,000	
MNPD Training Academy - Utility safety upgrades	19GS0012	5,000,000	
Helicopter Hangar	22PD0001	250,000	
MNPD / Fire Training Academy - Planning & Design	07PD0002	1,000,000	
FAIRGROUNDS - NASHVILLE			22,000,000
Fairgrounds Infrastructure	20FB0001	22,000,000	
SOLID WASTE			2,280,000
Heavy Equipment/Garbage Trucks	16PW0003	1,280,000	
Security	16PW0003	1,000,000	
WATER / STORMWATER			15,550,000
County-wide Projects	09WS0025	12,550,000	
Engineering and Design	09WS0027	3,000,000	
METRO NASHVILLE PUBLIC SCHOOLS			49,200,000
<u>Design / Construction Projects</u>			
Hillwood High (Final Phase)	16BE0014	29,000,000	
Hunters Lane High - Track and Stadium	19BE0007	2,870,000	
Antioch Cluster Elementary - Design	17BE0004	3,000,000	
Antioch Cluster Elementary - Land	17BE0014	6,000,000	
Percy Priest Elementary - Design	04BE0029	3,000,000	
Haywood Elementary - Design	03BE0028	2,400,000	
Paragon Mills Elementary - Design	04BE0027	2,930,000	
<u>Misc. Deferred Maintenance District-Wide Projs</u>			85,000,000
Security Vestibules	16BE0007	315,000	
Roofing - Replacement/Repair	03BE0053	10,120,000	
Technology - Personal Computing Replacement Projects	03BE0057	8,415,000	
Pre-K and K4 Playgrounds	07BE0001	392,000	
ADA Compliance	13BE0041	500,000	
Environmental Remediation	14BE0037	925,000	
Paving Upgrades	14BE0038	3,710,000	
Electrical Upgrades	14BE0041	14,275,000	
Emergency Construction and Contingency	14BE0042	4,008,000	
Music Makes Us - Upgrades	14BE0047	4,033,000	
Bus and Fleet Replacement	03BE0005	6,000,000	
Plumbing Upgrades	15BE0011	1,020,000	

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METRO NASHVILLE PUBLIC SCHOOLS (Continued)			
<u>Misc. Deferred Maintenance District-Wide Projs (Cont.)</u>			
Facility Condition Assessment	22BE0005	\$1,250,000	
Central Services - Furniture and Equipment	18BE0011	300,000	
Elevator Remediations	22BE0004	600,000	
Fire Alarm Remediations	22BE0002	1,240,000	
Site Improvements	15BE0009	1,510,000	
Office of School Improvements - Small Projects	18BE0015	500,000	
Athletic Facility Upgrades	16BE0017	1,630,000	
Auditorium Upgrades	17BE0005	650,000	
Technology - Infrastructure Replacements/Projects	17BE0002	4,878,000	
Technology - Facility Infrastructure Improvements Projects	17BE0001	6,534,000	
School - Safety and Security	16BE0029	250,000	
Exterior Building Improvements	16BE0022	9,310,000	
Interior Building Improvements	16BE0019	2,110,000	
Waverly-Belmont Elementary - School Parking	18BE0016	525,000	
PLANNING DEPT			\$23,000,000
Neighborhood Planning & Infrastructure Studies	20PC0002	\$2,000,000	
	22PW0005		
2nd Ave Recovery - Detailed Design Projects:	22PW0014	20,000,000	
1st Ave, 2nd Ave & Riverfront Park			
Global Mall - Infrastructure Coordination	20GS0008	1,000,000	
NDOT			106,714,500
State of Good Repair	22PW0002	50,000,000	
Restoration & Resiliency, Partnership Funding			
<i>East Bank Spine Connector Partnership Funding</i>	22PW0004	20,000,000	
<i>Traffic Mgmt Systems/Signal Upgrades-East Bank Spine Connector</i>	22PW0007	5,000,000	
USD Annexation BL2020-491 -Addition of Street Lights	22PW0011	500,000	
Traffic Management Systems/Signal Upgrades	22PW0007	7,000,000	
Safety/Vision Zero/Traffic Calming	22PW0005	17,214,500	
Active Transportation/Bikeways	22PW0006	2,000,000	
Sidewalk Construction	22PW0001	5,000,000	
MTA			30,060,000
MTA Grant Match for State and Federal Grants	15MT0001	5,000,000	
RTA Grant Match through MTA for State and Federal Grants	15MT0006	760,000	
Replacement Buses - 40', 45' and 60' Transit Buses	15MT0002	10,000,000	
Neighborhood Transit Centers	18MT0002	3,300,000	
Replacement Body-on-Chassis, Small Buses	15MT0003	2,000,000	
Expansion Buses - Better Bus Service Improvements	22MT0001	2,000,000	
Transit Stops and Shelter Improvements	20MT0002	3,000,000	
Murfreesboro Pike, Planning for Bus Rapid Transit	22MT0004	2,000,000	
Clarksville Pike, Planning for Bus Rapid Transit	22MT0002	2,000,000	

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OTHER			
MDHA			
MDHA Affordable Housing Development Includes Infrastructure Participation Agreements	22HA0003	5,000,000	5,000,000
		Sub-Total	\$ 545,125,500
		\$	\$ 545,125,500
CONTINGENCY / 1% FOR THE ARTS			
- GSD Contingency		14,444,000	
- MNPS Contingency		4,800,000	
		GRAND TOTAL	19,244,000
		564,369,500	564,369,500
OTHER / SELF FUNDING			
ECC / OEM			
ECC / OEM - Renovations / Upgrades per RS2021-763 [ECD Funding by Reimbursement]	20GS0002	2,350,000	2,350,000