

## FY 2013 CAPITAL SPENDING PLAN

**TOTAL - \$297,660,000 (GSD/USD \$190.66 MILLION / MNPS \$97 MILLION / CONTINGENCY \$10 MILLION)**

- **PUBLIC WORKS** **\$62 MILLION**
  - Sidewalks 12.0
  - Paving / Road Projects 30.0
  - Bikeways 3.0
  - Bridges /Signalization 9.5
  - Corridor Redevelopment / Incomplete Infrastructure Program 7.5
  
- **PUBLIC LIBRARY** **\$10 MILLION**
  - Bellevue / Library 9.5
  - Archives Planning .5
  
- **PARKS** **\$34 MILLION**
  - Greenways 4.0
  - Two Rivers Mansion 0.5
  - Centennial Park Master Plan 2.0
  - Shelby Master Plan 2.5
  - Mountain Bike 1.0
  - Centennial Sportsplex 1.0
  - Fort Nashborough 1.0
  - Dog Parks 1.0
  - Deferred Maintenance 6.0
  - Open Space / Riverfront Dev. 15.0
  
- **FIRE DEPARTMENT** **\$12 MILLION**
  - Master Plan Implementation
  
- **GENERAL SERVICES** **\$12 MILLION**
  - Misc Building Improvements and Complete Approved Projects 10.0
  - Upgrade Outdoor Weather Warning System 2.0

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- **INFORMATION TECHNOLOGY** **\$8 MILLION**
  
- **CODES** **\$5 MILLION**
  - Technology for KIVA System Upgrade
  
- **POLICE** **\$10 MILLION**
  - DNA/Crime Lab Build Out 8.0
  - IT Upgrades 2.0
  
- **METRO TRANSIT AUTHORITY (RTA)** **\$37.66 MILLION**
  - Murfreesboro Road BRT 4.8
  - Grant Match 8.0
  - Replacement Buses (24) 18.0
  - Music City Circuit Buses (7) 3.5
  - Paratransit Vehicles 3.36
  
- **METRO SCHOOLS** **\$97 MILLION**
  - ADDITIONS / RENOVATIONS / LAND 73.0
    - Antioch Middle Renovation \$11.0
    - Norman Binkley Elementary 10-CR Addition / Renovation 6.5
    - John Early Museum Magnet Middle 12-CR Addition 3.7
    - Julia Green Elementary Land Purchase / Planning 1.0
    - Joelton Middle Renovation 6.9
    - A.Z. Kelley Elementary 10-CR Addition 2.6
    - Antioch Cluster / Elementary and Middle Land Purchase 1.1
    - Henry Oliver Middle 12-CR Addition 3.7
    - Rose Park Middle Renovation 8.5
    - Hume-Fogg Magnet Gymnasium / Land 7.9
    - Stratford High Renovation 20.1
  - Technology Improvements 5.0
  - Misc Maintenance Projects 9.0
  - Bus Replacement 10.0