

EXHIBIT A

FY 2018-19 CAPITAL SPENDING PLAN

TOTAL - \$351,100,000 (GENERAL GOVERNMENT \$281.1 MILLION / MNPS \$60 MILLION/ CONTINGENCY \$10 MILLION)

**NOT TO EXCEED
(Plus Contingency)**

- **METRO SCHOOLS** **\$60 MILLION**
 - Hillwood High School - Replace 10.0M
 - District-wide Projects 50.0M

- **PUBLIC WORKS** **\$107 MILLION**
 - Paving 30.0M
 - Sidewalks 30.0M
 - Roads 15.0M
 - Bridges 4.0M
 - Solid Waste 2.0M
 - Traffic Management Program 3.0M
 - Traffic Calming 1.5M
 - Bikeways 1.5M
 - East Bank / Cowan - Infrastructure 20.0M

- **GENERAL SERVICES** **\$51 MILLION**
 - Criminal Justice Center 10.0M
 - Voting Machine Warehouse 1.8M
 - Emergency Comm. Ctr – Power Back-up 5.0M
 - Police Hdqtrs / Family Justice Ctr 17.0M
 - McGruder Center – Renovations / Upgrades 2.2M
 - Donelson Library 15.0M

- **PARKS** **\$42 MILLION**
 - Deferred Maintenance 8.0M
 - Greenways/Acquisition 10.0M
 - Mill Ridge Park – Phase 1 12.0M
 - Ravenwood Park – Phase 1 12.0M

- **PUBLIC LIBRARY** **\$0.7 MILLION**
 - Main Library – Upgrades 500K
 - Planning – Richland Park Branch 200K

- **ELECTION COMMISSION** **\$3 MILLION**
 - Voting Machine Replacement 3.0M

EXHIBIT A (continued)
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		<u>NOT TO EXCEED</u> <u>(Plus Contingency)</u>
•	FARMERS MARKET	\$1.2 MILLION
○	HVAC Replacement	1.2M
•	FINANCE	\$5.0 MILLION
○	R12 Financial Software	5.0M
•	HOSPITAL AUTHORITY	\$2.4 MILLION
○	Maintenance / Repairs / Upgrades	2.4M
•	MTA	\$2.5 MILLION
○	Grant Matching	2.5M
•	ITS	\$6.3 MILLION
○	Resources for Metro Construction Projects	2.1M
○	Metro Infrastructure Growth – Fiber Optic	1.2M
○	Info Security Management Program	90K
○	Data Center – Server and Storage Space	416K
○	Log Mgmt / Security Info / Event Mgmt	573K
○	800 MHz Radio System Expansion	1.9M
•	AFFORDABLE HOUSING	\$25 MILLION
•	SELF-FUNDING / OTHER PROJECTS	\$35 MILLION
○	General Services - Heavy Fleet	15.0M
○	Stormwater	20.0M
•	CONTINGENCY / 1% FOR THE ARTS	\$10 MILLION