

FY 2013 CAPITAL SPENDING PLAN

**\$297,660,000 (GENERAL GOVERNMENT \$190.66 MILLION / MNPS \$97 MILLION /
CONTINGENCY \$10 MILLION)**

• PUBLIC WORKS		\$62.0 MILLION
SIDEWALKS	12.00	
PAVING / ROAD PROJECTS	30.00	
BIKEWAYS	3.00	
BRIDGES / SIGNALIZATION	9.50	
CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE	7.50	
• PUBLIC LIBRARY		\$10 MILLION
CONSTRUCTION / EQUIPPING OF BELLEVUE REGIONAL LIBRARY	9.50	
ARCHIVES PLANNING	0.50	
• PARKS		\$34 MILLION
GREENWAYS	4.00	
TWO RIVERS	0.50	
CENTENNIAL PARK MASTER PLAN	2.00	
SHELBY PARK MASTER PLAN	2.50	
MOUNTAIN BIKE	1.00	
CENTENNIAL SPORTSPLEX	1.00	
FT. NASHBOROUGH	1.00	
DOG PARKS	1.00	
DEFERRED MAINTENANCE	6.00	
OPEN SPACE / RIVERFRONT DEVL	15.00	
• FIRE DEPARTMENT		\$12 MILLION
MASTER PLAN IMPLEMENTATION	12.00	
• GENERAL SERVICES		\$12 MILLION
MISC BUILDING IMPROVEMENTS / COMPLETE APPROVED PROJECTS	10.00	
UPGRADE OUTDOOR WEATHER WARNING SYSTEM	2.00	
• INFORMATION TECHNOLOGY		\$8 MILLION
MISC PROJECTS (DATA/VOICE, EoL SONET, STORAGE AREA NETWORK, EoL PBX SOFTWARE)	8.00	

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•	CODES		\$5 MILLION		
	TECH for KIVA SYSTEM UPGRADE	5.00			
•	POLICE		\$10 MILLION		
	DNA / CRIME LAB BUILD-OUT	8.00			
	IT UPGRADES	2.00			
•	METRO TRANSIT AUTHORITY / RTA		\$37.66 MILLION		
	MURFREESBORO RD BRT	4.80			
	GRANT MATCH	8.00			
	REPLACEMENT BUSES (24)	18.00			
	MUSIC CITY CIRCUIT BUSES (7)	3.50			
	PARATRANSIT VEHICLES	3.36			
•	METRO SCHOOLS		\$97 MILLION		
	ADDITIONS/RENOVATIONS	73.00			
	ANTIOCH MIDDLE RENOVATION	11.00			
	NORMAN BINKLEY - 10 CR ADD	6.50			
	JOHN EARLY MIDDLE - 12 CR ADD	3.70			
	JULIA GREEN ELEM - LAND / PLAN	1.00			
	JOELTON MIDDLE RENOVATION	6.90			
	AZ KELLEY ELEM - 10 CR ADD	2.60			
	ANTIOCH - NEW ELEM & MIDDLE LAND PURCHASE	1.10			
	HENRY OLIVER MIDDLE - 12 CT ADD	3.70			
	ROSE PARK MIDDLE RENOVATION	8.50			
	HUME FOGG MAGNET GYM ADD/LAND	7.90			
	STRATFORD HIGH RENOVATION	20.10			
	TECHNOLOGY IMPROVEMENTS	5.00			
	MISC. MAINTENANCE PROJECTS	9.00			
	BUS REPLACEMENT	10.00			
•	CONTINGENCY		\$10 MILLION	<u>GSD</u>	<u>USD</u> <u>MNPS</u>
	GSD CONTINGENCY	5.00		5.00	
	USD CONTINGENCY	2.00			2.00
	MNPS CONTINGENCY	3.00			3.00
		297.66			