

EXHIBIT A

FY 2022-23 CAPITAL SPENDING PLAN

Total - \$478,540,000

GENERAL GOVERNMENT - \$313,520,000 /

MNPS - \$139,020,000 / CONTINGENCY - \$26,000,000

<u>Agency / Department</u>	<u>CIB Project ID</u>	<u>Allocation</u>	<u>Not to Exceed</u> (Plus Contingency)
METRO NASHVILLE PUBLIC SCHOOLS			\$112,020,000
<u>Design / Construction Projects</u>			
Lakeview Elementary - Replacement	04BE0023	\$39,320,000	
Paragon Mills Elementary - Renovation	04BE0027	33,420,000	
Percy Priest Elementary - Replacement	04BE0029	39,280,000	
<u>Misc. Deferred Maintenance District-Wide Projects</u>			\$27,000,000
ADA Compliance	13BE0041	200,000	
Environmental Remediation	14BE0037	100,000	
Emergency Construction and Contingency	14BE0042	5,000,000	
Bus and Fleet Replacement	03BE0005	1,300,000	
Office of School Improvements - Small Projects	18BE0015	2,375,000	
Technology - Facility Infrastructure Improvements Projects	17BE0001	3,100,000	
School - Safety and Security	16BE0029	250,000	
High School Competition Artificial Turf Fields	23BE0002	3,000,000	
District-Wide Projects - Maintenance	18BE0019	11,675,000	
JUVENILE JUSTICE			\$92,000,000
New Juvenile Justice Center - Construction Phase 1	19GS0005	92,000,000	
NDOT			\$78,990,000
State of Good Repair	22PW0002	38,076,000	
Safety / Vision Zero / Traffic Calming	22PW0005	13,736,000	
Active Transportation / Bikeways	22PW0006	5,346,000	
Traffic Management Systems / Signal Upgrades	22PW0007	6,026,000	
Sidewalk Program	22PW0001	13,806,000	
Roadways	23PW0001	500,000	
Restoration & Resiliency, Partnership Funding	22PW0004	1,500,000	
MTA			\$24,930,000
MTA Grant Match for State and Federal Grants	15MT0001	6,000,000	
RTA Grant Match through MTA for State and Federal Grants	15MT0006	1,250,000	
Neighborhood Transit Centers	18MT0002	8,000,000	
Better Bus Fleet Expansion	22MT0001	8,180,000	
Transit Stop and Shelter Improvements	20MT0002	1,500,000	
FAIRGROUNDS - NASHVILLE			\$19,300,000
Fairgrounds Campus Completion	20FB0001	19,300,000	
PARKS			\$41,175,000
Old Hickory Closeout	19PR0006	7,900,000	
Sunnyside Renovation Closeout	19PR0001	550,000	
Fort Negley - Stonework & Construction	19PR0034	2,000,000	
	19PR0002	15,500,000	
Riverfront Dock	19PR0007	1,500,000	
Naval Reserve Building Renovation	23DS0004	2,500,000	
Ted Rhodes Football Field	19PR0001	1,500,000	
Madison Station Park Design	19PR0056	525,000	
Mill Ridge Park - Construction	19PR0035	8,700,000	
Wharf Park - Conceptual Design	19PR0054	500,000	

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LIBRARY			\$5,775,000
Major Maintenance	18PL0003	\$4,275,000	
PEG Studio Relocation Planning/Design	19GS0014	500,000	
Hadley Library Design	17PL0001	500,000	
Cohn School Design	17PL0004	500,000	
GENERAL SERVICES			\$26,100,000
Project Closeouts - Donelson Library / SE Precinct / PSH / Others	21GS0005	10,000,000	
<u>Master Space Planning Phase 1 implementation</u>			
- Social Services / MAC / Postal Services Relocation	21GS0009	7,536,000	
- MSE	20GS0006	1,000,000	
- Parkway Towers	23GS1002	6,564,000	
Property Acquisitions	23AD0005	1,000,000	
FIRE			\$11,250,000
Fire Station #2 / Cost Escalation & Mixed-Use Development	23GS1004	11,000,000	
Fire Master Plan - new station - Planning/Design	16FD0001	250,000	
POLICE			\$5,000,000
PTA Gun Range Planning/Design/Site	20GS0007	1,000,000	
Police Mounted Patrol Barn	23GS1003	4,000,000	
PLANNING DEPT			\$7,000,000
East Bank Infrastrctr Prgm Mgmt / Coordination / Studies	23PW0004	5,000,000	
Neighborhood Planning and Infrastructure Studies	20PC0002	1,000,000	
Urban core multimodal and corridor planning study	21PC0001	500,000	
Planning / Design for Multipurpose Bldgs / Surplus Property	23DS0001	500,000	
ADMINISTRATIVE			\$2,000,000
Participatory Budget/North Nashville	23AD0004	2,000,000	
Sub-Total		\$452,540,000	\$452,540,000
CONTINGENCY / 1% FOR THE ARTS			\$26,000,000
- GSD Contingency		18,000,000	
- MNPS Contingency		8,000,000	
GRAND TOTAL		\$478,540,000	\$478,540,000

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OTHER / SELF FUNDING			
<u>Metro Water Services - Stormwater Projects</u>			\$18,500,000
- Capital Construction / Remedial Maintenance	09WS0025	\$13,000,000	
- Engineering	09WS0027	3,000,000	
- Compliance Assistance and Master Planning	21WS0023	2,000,000	
Building Operations Major Maintenance-ECC Power Supply	20GS0002	500,000	
Total - Other / Self Funding		\$18,500,000	\$18,500,000
DEAUTHORIZATIONS		2,404,239	