

EXHIBIT A

FY 2024 CAPITAL SPENDING PLAN

Total - \$514,055,000

GENERAL GOVERNMENT - \$ 387,177,000

MNPS - \$ 105,878,000 / CONTINGENCY - \$21,000,000

<u>Agency / Department</u>	<u>CIB Project ID</u>	<u>Allocation</u>	<u>Not to Exceed</u> (Plus Contingency)
METRO NASHVILLE PUBLIC SCHOOLS			
<u>Design / Construction Projects</u>			\$58,378,000
Lakeview Elementary - Furniture, Fixtures & Equipment, and - Project Closeout	04BE0023 18BE0018	\$13,690,000 8,360,000	
Paragon Mills Elementary - Furniture, Fixtures & Equipment, and - Project Closeout	04BE0027 18BE0018	13,620,000 1,020,000	
Percy Priest Elementary - Furniture, Fixtures & Equipment, and - Project Closeout	04BE0029 18BE0018	3,470,200 15,919,800	
Glencliff High Solar Installation	21BE0002	1,908,000	
MLK Magnet Solar Installation	21BE0002	390,000	
<u>Misc. Deferred Maintenance District-Wide Projects</u>			\$47,500,000
Emergency Construction & Contingency	14BE0042	5,000,000	
Environmental Remediation	14BE0037	300,000	
ADA Compliance	13BE0041	500,000	
Athletic Facility Upgrades	16BE0017	6,230,000	
Exterior Building Improvements	16BE0022	1,400,000	
District-Wide Projects - General Maintenance	18BE0019	22,520,000	
Central Services - Furniture & Equipment	18BE0011	150,000	
School - Safety & Security	16BE0029	1,000,000	
Bus & Fleet Vehicle Replacement	03BE0005	2,500,000	
Nutrition Services Equipment	24BE0001	400,000	
Technology - Facility Infrastructure Improvement Projects	17BE0001	6,500,000	
Casework, Furniture, Lab Upgrades	14BE0039	500,000	
Office of School Improvements - Small Projects	18BE0015	500,000	
JUVENILE JUSTICE			\$60,000,000
New Juvenile Justice Center - Construction Phase 2	19GS0005	60,000,000	
NDOT			\$94,600,000
State of Good Repair	22PW0002	39,100,000	
Safety / Vision Zero / Traffic Calming	22PW0005	12,500,000	
Sidewalk Program	22PW0001	10,000,000	
Active Transportation / Bikeways	22PW0006	5,000,000	
Traffic Management Systems / Signal Upgrades	22PW0007	2,500,000	
Connect Downtown	24PW0012	2,500,000	
East Bank Infrastructure & Grid	23PW0006	20,000,000	
Transportation Planning	24PW0001	500,000	
Restoration & Resiliency, Partnership Funding	22PW0004	2,500,000	

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MTA			\$30,862,000
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	
WeGo Access Paratransit Vehicle Replacement	15MT0003	3,174,000	
Replacement Buses/Chassis	15MT0002	8,600,000	
Transit stops and Shelter improvements	20MT0002	3,000,000	
Neighborhood Transit Centers	18MT0002	4,000,000	
Better Bus Fleet Expansion	22MT0001	4,838,000	
WATER - WASTE SERVICES / DISTRICT ENERGY SYSTEMS (DES)			\$6,045,000
Waste Collection	23WS0002	1,000,000	
Customer Information System (CIS)	23WS0003	1,000,000	
Waste Diversion Pilot - 2nd Avenue	23WS0001	1,500,000	
DES - Engineering	16OO0005	45,000	
DES - Tunnels Repairs	16OO0003	935,000	
DES - Service Connections and Repairs	16OO0006	1,565,000	
PLANNING DEPT			\$7,000,000
East Bank Infrastructure Program Mgmt / Coordination	23PC0002	5,000,000	
Neighborhood Planning and Infrastructure Studies	20PC0002	2,000,000	
PARKS			\$32,950,000
Greenways Bridges	19PR0023	1,000,000	
Update to Parks Master Plan	19PR0002	750,000	
Building Mechanicals	19PR0015	3,100,000	
Roof Replacement	19PR0014	3,500,000	
Restroom Replacement	19PR0004	1,200,000	
Paving	19PR0012	2,350,000	
Electronic Gates Systemwide	19PR0004	3,000,000	
Emerald Ash Borer	22PR0002	1,500,000	
Mill Ridge Park	19PR0035	8,300,000	
Mariposa Park	19PR0002	5,000,000	
Parthenon HVAC / Building Seal	19PR0001	2,200,000	
Public Sq Park Repairs and Improvements	19PR0019	500,000	
Parkwood Community Center Repairs	19PR0006	550,000	

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LIBRARY			\$15,175,000
Green Hills Library Branch - Renovation	18PL0003	\$4,341,000	
Hermitage Library Branch - Renovation	18PL0003	4,306,000	
Facilities Master Plan - Major Maintenance & Repairs	18PL0003	5,028,000	
Richland Library - Design Phases	17PL0004	750,000	
Hadley Park Library - Design Phases	17PL0001	750,000	
FIRE			\$23,000,000
Fire Master Plan - New Fire Station #24	23FD0001	15,000,000	
Fire Master Plan - Fire Station #25 Closeout	23AD0003	6,000,000	
Major Repair / Maintenance	16FD0002	2,000,000	
GENERAL SERVICES			\$81,700,000
Master Space Planning Phase 2 - MSE Campus, and - Fulton Campus	20GS0006 24GS0003	15,000,000 6,000,000	
New Emergency Communications Center Design	19GS0004	5,000,000	
Major Maintenance	20GS0002	17,500,000	
Training Academy - Berm Remediation	15PD0001	200,000	
Roofing	17GS0006	11,000,000	
Office of Fleet Management - Fleet Replacements, and - Fleet Additions	20GS0001 20GS0003	15,500,000	
Woodbine Health Clinic - Property Acquisition, and - Design Phase	23AD0003 19GS0008	8,800,000 200,000	
Metro Animal Care & Control - New Facility Planning	24HD0001	500,000	
New Facility Planning, Site Eval., Acquisition & Unexpected Relo	21GS0001	2,000,000	

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<u>Agency / Department</u>	<u>CIB Project ID</u>	<u>Allocation</u>	<u>Not to Exceed</u> (Plus Contingency)
FINANCE			\$16,500,000
Migration to Oracle Cloud ERP - Phase 1	24FI0001	\$16,500,000	
POLICE			\$3,000,000
Replace End-of-Life Police Records Management System	23PD0001	3,000,000	
ITS			\$3,345,000
Radio System Upgrades	18IT0001	2,545,000	
Metro Private Fiberoptic Cable Network	23IT0004	800,000	
OTHER / DEBT PAYBACK			
<u>Metro Water Services - Stormwater Projects</u>			\$13,000,000
- Capital Construction / Remedial Maintenance	09WS0025	13,000,000	
Sub-Total		\$493,055,000	\$493,055,000
CONTINGENCY / 1% FOR THE ARTS			\$21,000,000
- GSD Contingency		17,000,000	
- MNPS Contingency		4,000,000	
GRAND TOTAL		\$514,055,000	\$514,055,000
OTHER / SELF FUNDING			
<u>Metro Water Services - Stormwater Projects</u>			\$5,000,000
- Engineering	09WS0027	3,675,000	
- Compliance Assistance and Master Planning	21WS0023	1,325,000	
TOTAL		\$5,000,000	\$5,000,000

Exhibit B

Cost Itemization Forms for Projects \$5 Million and Above

CAPITAL PROJECT COST ITEMIZATION FORM

MNPS - Lakeview Elementary - Replacement

FY2024 CIB # **04BE0023**

18BE0018

Date

12/28/2023

CAPITAL PROJECT NAME:	LAKEVIEW ELEMENTARY - FURNITURE, FIXTURES & EQUIPMENT and CLOSE-OUT - \$22,050,000
PROJECT DESCRIPTION:	LAKEVIEW ELEMENTARY - Furniture, Fixtures & Equipment and Close-Out

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	RS2020-213	45220	80401220.507999.0.0.0.45220.080.0.0.0.	\$2,400,000
	RS2023-1978	45023	80401023.507999.0.0.0.45023.080.0.0.0.	\$39,320,000

* less any Contingency

**Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)**

Yes
Aug-25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	1,600,000.00
Design	0.00
Construction	10,300,000.00
Furniture, Fixtures & Equipment	1,800,000.00
Infrastructure Improvement	0.00
New and Supporting Technology	1,500,000.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	6,850,000.00
Total Funding Request	22,050,000.00

*** Details of Other Anticipated Project Costs:**

<i>Project Management Services, Construction Materials Testing, Special Inspections, Commissioning, Printing, Security Cameras, Burglar Alarm, Abatement, Special Inspections, Project Contingency</i>
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ESTIMATED OPERATING BUDGET IMPACT:

	Amount?	0.00
What Fiscal Year will this Impact Operating Budget?		None

Details - On Impact to Operating Budget

None

CAPITAL PROJECT COST ITEMIZATION FORM

MNPS - Paragon Mills Elementary - Renovation

FY2024 CIB # **04BE0027**

18BE0018

Date

12/28/2023

CAPITAL PROJECT NAME:	PARAGON MILLS ELEMENTARY - FURNITURE, FIXTURES & EQUIPMENT and CLOSE-OUT - \$14,640,000
PROJECT DESCRIPTION:	Paragon Mills Elementary - Furniture, Fixtures & Equipment and Close-Out

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	RS2021-1201	45022	80407022.507999.0.0.0.45022.080.0.0.0.	\$2,930,000
	RS2023-1978	45023	80402023.507999.0.0.0.45023.080.0.0.0.	\$33,420,000

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

Yes
Aug-25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	500,000.00
Design	0.00
Construction	9,200,000.00
Furniture, Fixtures & Equipment	2,000,000.00
Infrastructure Improvement	1,500,000.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	1,440,000.00
Total Funding Request	14,640,000.00

*** Details of Other Anticipated Project Costs:**

Project Management Services, Construction Materials Testing, Special Inspections, Commissioning, Printing, Security Cameras, Burglar Alarm, Abatement, Special Inspections, Project Contingency

ESTIMATED OPERATING BUDGET IMPACT:

Amount?	0.00
What Fiscal Year will this Impact Operating Budget?	None

Details - On Impact to Operating Budget

None

CAPITAL PROJECT COST ITEMIZATION FORM

MNPS - Percy Priest Elementary - Replacement

FY2024 CIB # **04BE0029** **18BE0018**
 Date **12/28/2023**

CAPITAL PROJECT NAME:	PERCY PRIEST ELEMENTARY - FURNITURE, FIXTURES & EQUIPMENT and CLOSE-OUT - \$19,390,000
PROJECT DESCRIPTION:	Percy Priest Elementary - Furniture, Fixtures & Equipment and Close-Out

PROJECT FUNDING HISTORY	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2021-1201	45022	80405022.507999.0.0.0.45022.080.0.0.0.	\$3,000,000
	RS2023-1978	45023	80403023.507999.0.0.0.45023.080.0.0.0.	\$39,280,000

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

Yes
Aug-25

PROJECT COST ITEMIZATION:

***BL2019-77:** 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:*

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	500,000.00
Design	0.00
Construction	15,000,000.00
Furniture, Fixtures & Equipment	1,420,000.00
Infrastructure Improvement	0.00
New and Supporting Technology	1,300,000.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	1,170,000.00
Total Funding Request	19,390,000.00

*** Details of Other Anticipated Project Costs:**

Project Management Services, Construction Materials Testing, Special Inspections, Commissioning, Printing, Security Cameras, Burglar Alarm, Abatement, Special Inspections, Project Contingency

ESTIMATED OPERATING BUDGET IMPACT:

	Amount?	0.00
What Fiscal Year will this Impact Operating Budget?		None

Details - On Impact to Operating Budget

None

CAPITAL PROJECT COST ITEMIZATION FORM

MNPS - Misc. District-Wide Projects - Emergency Construction & Contingency

FY2024 CIB # **14BE0042**
Date **1/3/2024**

CAPITAL PROJECT NAME:	MNPS - District-Wide Projects - Emergency Construction and Contingency - \$5,000,000
PROJECT DESCRIPTION:	Emergency Construction and Contingency - District-Wide

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	RS2023-1978	45023	80406023.507999.0.0.0.45023.080.0.0.0.	\$5,000,000
	RS2021-1201	45022	80407122.507999.0.0.0.45022.080.0.0.0.	3,008,000
	RS2020-213	45220	80409220.507999.0.0.0.45220.080.0.0.0.	350,000

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

No
Reoccurring annual needs

PROJECT COST ITEMIZATION:

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Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	0.00
Design	0.00
Construction	5,000,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	5,000,000.00

* Details of Other Anticipated Project Costs:

N/A

ESTIMATED OPERATING BUDGET IMPACT:

	Amount?	0.00
What Fiscal Year will this Impact Operating Budget?		

Details - On Impact to Operating Budget

None

CAPITAL PROJECT COST ITEMIZATION FORM

MNPS - Athletic Facility Upgrades

FY2024 CIB # **16BE0017**
Date **12/28/2023**

CAPITAL PROJECT NAME:	Athletic Facility Upgrades - \$6,230,000
PROJECT DESCRIPTION:	Artificial Turf at 3 MNPS High Schools

PROJECT FUNDING HISTORY	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2021-1201	45022	80408222.507999.0.0.0.45022.080.0.0.0.	\$1,630,000

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

No
3 more phases

PROJECT COST ITEMIZATION:

***BL2019-77:** 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:*

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	0.00
Design	0.00
Construction	6,230,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	6,230,000.00

* Details of Other Anticipated Project Costs:

n/a

ESTIMATED OPERATING BUDGET IMPACT:

	Amount?	0.00
What Fiscal Year will this Impact Operating Budget?		None

Details - On Impact to Operating Budget

None

CAPITAL PROJECT COST ITEMIZATION FORM

MNPS - District Wide Projects (Maintenance)

FY2024 CIB # **18BE0019**
Date **12/28/2023**

CAPITAL PROJECT NAME:	District Wide Projects (Maintenance) - \$22,520,000
PROJECT DESCRIPTION:	Auditorium Upgrades, Athletic Facility Upgrade, Electrical Upgrades, Elevator Remediations, Energy Upgrades, Exterior Building Improvements, Fire Alarm Remediations, HVAC Upgrades, Interior Building Improvements, Paving Upgrades, Plumbing Upgrades, Roof Repair/Replacement, School Site Improvements, etc.

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	RS2023-1978	45023	80413023.507999.0.0.0.45023.080.0.0.0.	\$11,675,000

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

No
ongoing

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	2,250,000.00
Design	0.00
Construction	20,270,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	22,520,000.00

* Details of Other Anticipated Project Costs:

n/a

ESTIMATED OPERATING BUDGET IMPACT:

Amount?	0.00
What Fiscal Year will this Impact Operating Budget?	None

Details - On Impact to Operating Budget

None

CAPITAL PROJECT COST ITEMIZATION FORM

MNPS - Technology - Facility Infrastructure Improvement Projects

FY2024 CIB # **17BE0001**
Date **12/28/2023**

CAPITAL PROJECT NAME:	Technology - Facility Infrastructure Improvement Projects - \$6,500,000
PROJECT DESCRIPTION:	Network, Data Center, Telephony, Wireless, E-rate Match, student devices, staff devices, computer carts, Projectors, Screenbeams, Audio Systems, etc.

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	RS2020-213	45220	80407220.507999.0.0.0.45220.080.0.0.0.	\$6,900,000
	RS2021-1201	45022	80401322.507999.0.0.0.45022.080.0.0.0.	\$4,878,000
	RS2023-1978	45023	80409023.507999.0.0.0.45023.080.0.0.0.	\$3,100,000

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

No
ongoing

PROJECT COST ITEMIZATION:

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Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	0.00
Design	0.00
Construction	0.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	6,500,000.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	6,500,000.00

* Details of Other Anticipated Project Costs:

n/a

ESTIMATED OPERATING BUDGET IMPACT:

	Amount?	0.00
What Fiscal Year will this Impact Operating Budget?		None

Details - On Impact to Operating Budget

None

CAPITAL PROJECT COST ITEMIZATION FORM

General Services - JJC - New JJC - Construction Phase 2

FY2024 CIB # **19GS0005**
Date **1/3/2024**

CAPITAL PROJECT NAME:	JUVENILE JUSTICE CENTER - CONSTRUCTION PHASE-2 - \$60,000,000
PROJECT DESCRIPTION:	New facility for Juvenile Justice Center - All Phases

PROJECT FUNDING HISTORY:	Resolution #	Fund #	Account String	Total Allocated *
	RS2023-1978	40023	26400023.507999.0.0.0.40023.026.0.0.0.	\$92,000,000
	RS2021-1201	40022	26400022.507999.0.0.0.40022.010.0.0.0.	\$30,000,000
	RS2016-245	40017	10411017.507999.0.0.0.40017.010.0.0.0.	\$1,000,000

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

No
CSP FY25

PROJECT COST ITEMIZATION:

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Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural & Engineering	0.00
Design	0.00
Construction	58,000,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	2,000,000.00
Total Funding Request	60,000,000.00

* Details of Other Anticipated Project Costs:

Contingency	
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ESTIMATED OPERATING BUDGET IMPACT:

	Amount?	est. \$400,000
What Fiscal Year will this Impact Operating Budget?		FY27

Details - On Impact to Operating Budget

The facility is estimated to open in spring 2027. Impact to FY27 Operating Budget is based on 3-months prior to the end of FY27 at estimated \$7.35 per square foot, including utilities, janitorial services, and routine maintenance. Estimated impact to annual operating costs for FY28 is \$1.6M.

CAPITAL PROJECT COST ITEMIZATION FORM

NDOT - State of Good Repair

FY2024 CIB # **22PW0002**
Date **12/28/2023**

CAPITAL PROJECT NAME:	STATE OF GOOD REPAIR - \$39,100,000
PROJECT DESCRIPTION:	State of Good Repair is funding to cover annual paving and sidewalk repair budgets. It also fully addresses the backlog of paving, bridge, street/bridge lighting, and brings non-ADA compliant sidewalks into compliance.

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	RS2023-1978	40023	42400023.507999.0.0.0.40023.042.0.0.0.	\$38,076,000
	RS2021-1201	40022	42400022.507999.0.0.0.40022.042.0.0.0.	\$50,000,000
	RS2021-757	42021	42403021.507999.0.0.0.42021.042.0.0.0.	\$30,000,000
	RS2021-757	42021	42404021.507999.0.0.0.42021.042.0.0.0.	\$10,000,000
	RS2021-757	42021	42405021.507999.0.0.0.42021.042.0.0.0.	\$7,750,000
	RS2021-757	42021	42406021.507999.0.0.0.42021.042.0.0.0.	\$2,250,000

* less any Contingency

Will this allocation complete the funding for this project?	No
If Yes, what is the anticipated date to close-out the project?	
If No, when is additional funding anticipated? (Phased project)	Ongoing - FY25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	0.00
Design	2,000,000.00
Construction	27,600,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	1,000,000.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	8,500,000.00
Total Funding Request	39,100,000.00

* Details of Other Anticipated Project Costs:	CEI inspection for the Paving Program, Bridge Program and Permit Inspectors. Also Railroad Coordination, Railroad Flaggers and PE Agreement.
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ESTIMATED OPERATING BUDGET IMPACT:

Amount?	0.00
What Fiscal Year will this Impact Operating Budget?	N/A

Details - On Impact to Operating Budget

CAPITAL PROJECT COST ITEMIZATION FORM

NDOT - Safety / Vision Zero / Traffic Calming

FY2024 CIB # **22PW0005**
Date **12/28/2023**

CAPITAL PROJECT NAME:	SAFETY / VISION ZERO / TRAFFIC CALMING - \$ 12,500,000
PROJECT DESCRIPTION:	Safety/Vision Zero/Traffic Calming programs would serve to address the existing backlog of traffic calming requests maintained by MPW as well as to address operation safety improvements in the highest accident locations.

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	RS2023-1978	40023	42401023.507999.0.0.0.40023.042.0.0.0.	\$13,736,000
	RS2021-1201	40022	42405022.507999.0.0.0.40022.042.0.0.0.	\$10,000,000
	RS2021-757	42021	42410021.507999.0.0.0.42021.042.0.0.0.	\$15,000,000

* less any Contingency

*Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)*

No
Ongoing - FY25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	770,000.00
Design	3,634,000.00
Construction	7,596,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	500,000.00
Total Funding Request	12,500,000.00

* Details of Other Anticipated Project Costs:

Vision Zero Education/Encouragement Program = \$500,000

ESTIMATED OPERATING BUDGET IMPACT:

	Amount?	0.00
What Fiscal Year will this Impact Operating Budget?		N/A

Details - On Impact to Operating Budget

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CAPITAL PROJECT COST ITEMIZATION FORM

NDOT - Sidewalks

FY2024 CIB # **22PW0001**
Date **12/28/2023**

CAPITAL PROJECT NAME:	SIDEWALK - CONSTRUCTION - \$10,000,000
PROJECT DESCRIPTION:	Sidewalk construction funding to address the remaining priority sidewalk needs across the county. These priorities are defined in Chapter 5 of the WalknBike master plan.

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	40023		42404023.507999.0.0.0.40023.042.0.0.0.	\$13,806,000
	40022		42409022.507999.0.0.0.40022.042.0.0.0.	\$5,000,000
	42021		42404021.507999.0.0.0.42021.042.0.0.0.	\$10,000,000
	40220		42402220.507999.0.0.0.40220.042.0.0.0.	\$4,000,000
	40119		42402119.507999.0.0.0.40119.042.0.0.0.	\$30,000,000
	40018		42402018.507999.0.0.0.40018.042.0.0.0.	\$30,000,000

* less any Contingency

Will this allocation complete the funding for this project?	No
If Yes, what is the anticipated date to close-out the project?	
If No, when is additional funding anticipated? (Phased project)	Ongoing - FY25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	1,000,000.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	0.00
Design	2,000,000.00
Construction	4,000,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	3,000,000.00
Total Funding Request	10,000,000.00

*** Details of Other Anticipated Project Costs:**

Consultant Program Management Team Support =	
\$3,000,000	

ESTIMATED OPERATING BUDGET IMPACT:

Amount?	0.00
What Fiscal Year will this Impact Operating Budget?	N/A

Details - On Impact to Operating Budget

CAPITAL PROJECT COST ITEMIZATION FORM

NDOT - Active Transportation / Bikeways

FY2024 CIB # **22PW0006**
Date **12/28/2023**

CAPITAL PROJECT NAME:	Active Transportation - Bikeways - \$5,000,000
PROJECT DESCRIPTION:	Active Transportation/Bikeways/Greenways program funds approximately seven miles of new bikeway every year, growing our network by 20% over five years.

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	40023		42402023.507999.0.0.0.40023.042.0.0.0.	\$5,346,000
	40022		42408022.507999.0.0.0.40022.042.0.0.0.	\$2,000,000

* less any Contingency

**Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)**

No
Ongoing - FY25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	0.00
Design	1,500,000.00
Construction	2,500,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	1,000,000.00
Total Funding Request	5,000,000.00

*** Details of Other Anticipated Project Costs:**

Consultant Program Management Team Support =	\$1,000,000
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ESTIMATED OPERATING BUDGET IMPACT:

	Amount?	0.00
What Fiscal Year will this Impact Operating Budget?		N/A

Details - On Impact to Operating Budget

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CAPITAL PROJECT COST ITEMIZATION FORM

NDOT - East Bank Infrastructure & Grid

FY2024 CIB # **23PW0006**
Date **12/28/2023**

CAPITAL PROJECT NAME:	INTERNAL EAST BANK STREET GRID - \$20,000,000
PROJECT DESCRIPTION:	Construct Internal East Bank Streets

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	RS2021-1201	40022	42401022.507999.0.0.0.40021.042.0.0.0.	\$20,000,000

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

No
Ongoing - FY25

PROJECT COST ITEMIZATION:

***BL2019-77:** 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:*

Land Acquisition	20,000,000.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	0.00
Design	0.00
Construction	0.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	20,000,000.00

* Details of Other Anticipated Project Costs:

ESTIMATED OPERATING BUDGET IMPACT:

	Amount?	0.00
What Fiscal Year will this Impact Operating Budget?		N/A

Details - On Impact to Operating Budget

CAPITAL PROJECT COST ITEMIZATION FORM

MTA - MTA Grant Match for Fed / State Funds

FY2024 CIB # **15MT0001**
Date **12/28/2023**

CAPITAL PROJECT NAME:	MTA - MTA GRANT MATCH FOR FED & STATE GRANT FUNDS - \$6,000,000
PROJECT DESCRIPTION:	MTA leverages 80% Federal/10% State funds and 75% State IMPROVE Act funds, approximately \$33 million annually, for transit projects. Additional opportunities for leverage will present themselves under the new Federal Infrastructure Investment and Jobs Act (IIJA)

PROJECT FUNDING HISTORY:	Resolution #	Fund #	Account String	Total Allocated *
	RS2023-1978	40023	78401023.507999.0.0.0.40023.078.0.0.0.	\$6,000,000
	RS2021-1201	40022	78401022.507999.0.0.0.40022.078.0.0.0.	\$5,000,000
	RS2021-757	40021	78401021.507999.0.0.0.40021.078.0.0.0.	\$4,000,000
	RS2020-213	40220	78400220.507999.0.0.0.40220.078.0.0.0.	\$3,000,000
	RS2018-1454	40119	78402119.507999.0.0.0.40119.078.0.0.0.	\$2,500,000

* less any Contingency

Will this allocation complete the funding for this project?	No
If Yes, what is the anticipated date to close-out the project?	
If No, when is additional funding anticipated? (Phased project)	Annually - FY25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural & Engineering	0.00
Design	0.00
Construction	0.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	0.00

* Details of Other Anticipated Project Costs:

ESTIMATED OPERATING BUDGET IMPACT:

Amount?	(23,175,480.00)
What Fiscal Year will this Impact Operating Budget?	FY 2025

Details - On Impact to Operating Budget

MTA relies on Federal and State grants to offset operating costs and complete capital projects. Failure to provide match dollars will equate to \$23.2 million dollar operating deficit starting in FY 25.

CAPITAL PROJECT COST ITEMIZATION FORM

MTA - MTA Grant Match for Fed / State Funds

FY2024 CIB # **15MT0002**
Date **12/28/2023**

CAPITAL PROJECT NAME:	REPLACEMENT BUSES - 40', 45', AND 60' TRANSIT BUSES - \$ 8,600,000
PROJECT DESCRIPTION:	The vehicles have meet the end of their useful life. Utilizing the replacement schedule keeps road calls and repairs costs down and the system running efficiency.

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	RS2021-1201	40021	78403022.507999.0.0.0.40022.078.0.0.0.	\$10,000,000
	RS2017-713	40018	78402018.507999.0.0.0.40018.078.0.0.0.	\$14,200,000
	RS2016-245	40017	78401017.507999.0.0.0.40017.078.0.0.0.	\$12,510,000
	RS2015-1500	40016	78401016.507999.0.0.0.40016.078.0.0.0.	\$7,277,500

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

No
Annually - FY25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural & Engineering	0.00
Design	0.00
Construction	0.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	0.00

* Details of Other Anticipated Project Costs:

ESTIMATED OPERATING BUDGET IMPACT:

	Amount?	(500,000.00)
What Fiscal Year will this Impact Operating Budget?		FY 2025

Details - On Impact to Operating Budget

MTA's Transit Asset Management Plan normalizes maintenance expense (maintaining about the same number of new buses, old buses and middle-aged buses each year). Delaying replacement will result in an estimated increase of \$500,000 the first year and the potential of exponential increases for every year replacement is delayed in order to maintain an older bus fleet. Delay in ordering replacement vehicles will impact purchase price due to impact of inflation on CPI.

CAPITAL PROJECT COST ITEMIZATION FORM

Planning - East Bank Infrastructure Program Mgmt

FY2024 CIB # 23PC0002
Date 12/28/2023

CAPITAL PROJECT NAME:	EAST BANK INFRASTRUCTURE - DESIGN AND DEVELOPMENT - \$5,000,000
PROJECT DESCRIPTION:	Design, development, and property acquisition for infrastructure, including mobility, water, and wastewater

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	RS2023-1201	40023	07401023.507999.0.0.0.40023.007.0.0.0.	\$5,000,000
	RS2021-757	40021	07402021.507999.0.0.0.40021.007.0.0.0.	\$538,000

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

No
Yearly Request

PROJECT COST ITEMIZATION:

***BL2019-77:** 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:*

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	5,000,000.00
Design	0.00
Construction	0.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	5,000,000.00

*** Details of Other Anticipated Project Costs:**

This is an IDIQ 5 yr contract with an estimated minimum yearly expense of \$5M for Program Management support for the re-development of the East Bank, including Titans Stadium, Oracle, Station East, TPAC, and other potential development opportunities within the +/-500 acres.

ESTIMATED OPERATING BUDGET IMPACT:

	Amount?	0.00
What Fiscal Year will this Impact Operating Budget?		N/A

Details - On Impact to Operating Budget

CAPITAL PROJECT COST ITEMIZATION FORM

PARKS - Mill Ridge Park - Construction

FY2024 CIB # **19PR0035**
Date **12/28/2023**

CAPITAL PROJECT NAME:	MILL RIDGE PARK MASTER PLAN IMPLEMENTATION - PHASE TWO - \$8,300,000
PROJECT DESCRIPTION:	Phase Two master plan implementation

PROJECT FUNDING HISTORY	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2023-1978	40023	40407023.507999.0.0.0.40023.040.0.0.0	\$8,700,000

* less any Contingency

***Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)***

NO
Phased Proj - FY25 or Later

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural & Engineering	0.00
Design	0.00
Construction	8,300,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	8,300,000.00

*** Details of Other Anticipated Project Costs:**

Note: This fully funds Phase Two of the Mill Ridge Master Plan. It does not constitute full build-out of the park.
--

ESTIMATED OPERATING BUDGET IMPACT:

	Amount?	539,300.00
What Fiscal Year will this Impact Operating Budget?		FY 25

Details - On Impact to Operating Budget

Both this project and Mariposa are in the same service area for parks. Wtth all of the amenities phase 2 and the addition to phase 1, this will up our mainteance needs enough to need to form another crew. This plus Mariposa will dictate another crew for this area for the work load. We will also have a need for Fleet costs and 4% maintenance cost. Fleet cost will be \$ 400,000 for this and another \$
--

CAPITAL PROJECT COST ITEMIZATION FORM

PARKS - Mariposa Park

FY2024 CIB # **19PR002**
Date **12/28/2023**

CAPITAL PROJECT NAME:	IMPLEMENTATION OF INDIVIDUAL PARK MASTER PLANS - Mariposa Park - \$5,000,000
PROJECT DESCRIPTION:	Master plan implementation in existing and new parks. Most are multi-phase projects and include new and renovated facilities/amenities. As publically vetted plans, these represent existing commitments.

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	RS2021-1201	40022	40411022.507999.0.0.0.40022.040.0.0.0.	\$1,000,000

* less any Contingency

Will this allocation complete the funding for this project?	NO
If Yes, what is the anticipated date to close-out the project?	
If No, when is additional funding anticipated? (Phased project)	Phase 1 - FY25 or Later

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural & Engineering	0.00
Design	0.00
Construction	5,000,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	5,000,000.00

*** Details of Other Anticipated Project Costs:**

Note: This fully funds Phase One implementation of the master plan. It does not constitute full build-out of the park.

ESTIMATED OPERATING BUDGET IMPACT:

	Amount?	317,600.00
What Fiscal Year will this Impact Operating Budget?		FY 26

Details - On Impact to Operating Budget

This will add maintenance of various types. We will actually have a artificial turf field to maintain along with trails and hybrid bermuda turf. Capital here will cost 80,000. 4% funds will be required at 10,000 dollars.

CAPITAL PROJECT COST ITEMIZATION FORM

Public Library - Facilities Master Plan - Major Maintenance & Repairs

FY2024 CIB # **18PL0003**
Date **12/28/2023**

CAPITAL PROJECT NAME:	FACILITIES MASTER PLAN - BLDG INFRASTRUCTURE REPAIRS & MAINTENANCE / RENOVATIONS / FF&E FOR RENOVATION PROJECTS - \$5,028,000
PROJECT DESCRIPTION:	Various building infrastructure and maintenance repairs / renovations / and associated FF&E for major renovations

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	RS2021-1201	40022	39400022.507999.0.0.0.40022.039.0.0.0.	\$4,000,000

* less any Contingency

*Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)*

No
FY25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural & Engineering	400,000.00
Design	200,000.00
Construction	0.00
Furniture, Fixtures & Equipment	3,529,700.00
Infrastructure Improvement	11,222,000.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	15,351,700.00

*** Details of Other Anticipated Project Costs:**

Costs for these projects have increased since this CIB was first proposed. FY24 costs show \$15,351,700 less (\$4,000,000) leaves \$11,351,700 to complete all the necessary projects. \$11,822,000 would be for major renovations for Green Hills Branch, Hermitage Branch and Main Library lobby.

ESTIMATED OPERATING BUDGET IMPACT:

Amount?
What Fiscal Year will this Impact Operating Budget?

Details - On Impact to Operating Budget

Form Prepared By: Susan Drye

CAPITAL PROJECT COST ITEMIZATION FORM

Fire - New Fire Station #24

FY2024 CIB # **23FD0001**
Date **1/3/2024**

CAPITAL PROJECT NAME:	STATIONS #24 REPLACEMENT - \$15,000,000
PROJECT DESCRIPTION:	NFD has an immediate need to replace outdated and undersized facilities including Station 24. Funding will allow NFD to plan and continue replacement of facilities as well as maintenance and repair of NFD Facilities.

PROJECT FUNDING HISTORY	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2021-1201	40022	32401022.507999.0.0.0.40022.032.0.0.0.	\$1,000,000

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

No
FY25

PROJECT COST ITEMIZATION:

***BL2019-77:** 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:*

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural & Engineering	1,000,000.00
Design	0.00
Construction	9,500,000.00
Furniture, Fixtures & Equipment	1,500,000.00
Infrastructure Improvement	500,000.00
New and Supporting Technology	750,000.00
Utility-Relocation, Misc. Costs, etc.	250,000.00
Other Anticipated Project Costs *	1,500,000.00
Total Funding Request	15,000,000.00

*** Details of Other Anticipated Project Costs:**

Project Management, design and construction phase DGS vendors/consultants (commissioning, materials testing, LEED facilitation, contingency. Assumes building on Metro controlled site.

ESTIMATED OPERATING BUDGET IMPACT:

	Amount?	75,337.50
What Fiscal Year will this Impact Operating Budget?		FY27

Details - On Impact to Operating Budget

Estimated operating cost for a period of 6-months based on \$7.35 per square foot, includes utilities, janitorial services, routine maintenance.
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CAPITAL PROJECT COST ITEMIZATION FORM

Fire - Fire Station #25 - Close-Out

FY2024 CIB # **23AD0003**
Date **1/3/2024**

CAPITAL PROJECT NAME:	OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND & RIGHT-OF-WAY FOR THE METRO NASHVILLE GOVT - \$ 6,000,000
PROJECT DESCRIPTION:	Omnibus Project for the Purchase of Property, Buildings, Land & Right-of-Way for the Metro Nashville Govt

PROJECT FUNDING HISTORY	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2021-1201	40022	32400022.507999.0.0.0.40022.032.0.0.0.	\$12,000,000

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

Yes
Jun-24

PROJECT COST ITEMIZATION:

***BL2019-77:** 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:*

Land Acquisition	6,000,000.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural & Engineering	0.00
Design	0.00
Construction	0.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	6,000,000.00

* Details of Other Anticipated Project Costs:

ESTIMATED OPERATING BUDGET IMPACT:

	Amount?
	N/A
What Fiscal Year will this Impact Operating Budget?	

Details - On Impact to Operating Budget

CAPITAL PROJECT COST ITEMIZATION FORM

Gen Srvcs - MSE Relocatn Planning/Design & Renovtn/Relocatn-Fulton Campus

FY2024 CIB# **20GS0006/24GS0003**

Date **1/3/2024**

CAPITAL PROJECT NAME:	GENERAL SERVICES - MSE RELOCATION PLANNING/DESIGN & RENOVATION/RELOCATION - FULTON CAMPUS - \$21,000,000
PROJECT DESCRIPTION:	MSE Relocation Planning and To Renovate and Relocate Various Department Spaces at Fulton Campus

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2023-1978	40023	10401023.507999.0.0.0.40023.010.0.0.0.	\$14,100,000
	RS2023-1978	40023	10402023.507999.0.0.0.40023.010.0.0.0.	\$1,000,000

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

No
FY25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural & Engineering Design	19,922,000.00
Construction	0.00
Furniture, Fixtures & Equipment	38,000.00
Infrastructure Improvement	0.00
New and Supporting Technology	40,000.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	1,000,000.00
Total Funding Request	21,000,000.00

* Details of Other Anticipated Project Costs:

5% contingency

ESTIMATED OPERATING BUDGET IMPACT:

Amount?	TBD
What Fiscal Year will this Impact Operating Budget?	

Details - On Impact to Operating Budget

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CAPITAL PROJECT COST ITEMIZATION FORM

General Services - New Emergency Communications Center Design

FY2024 CIB # **19GS0004**
Date **1/3/2024**

CAPITAL PROJECT NAME:	ECC / OEM - NEW FACILITY - \$5,000,000
PROJECT DESCRIPTION:	New Emergency Communication Center. Complex will house other public safety components -- Office of Emergency Management, Emergency Operations Center, Emergency Communication data center, Customer Service call center.

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	RS2021-1201	40022	10406022.507999.0.0.0.40022.010.0.0.0.	\$1,000,000
	RS2017-713	40018	10402018.507999.0.0.0.40017.010.0.0.0.	\$2,000,000
	RS2021-757	40021	10404021.507999.0.0.0.40022.010.0.0.0.	\$3,000,000

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

No
FY25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural & Engineering	4,400,000.00
Design	0.00
Construction	0.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	50,000.00
Other Anticipated Project Costs *	550,000.00
Total Funding Request	5,000,000.00

*** Details of Other Anticipated Project Costs:**

Project Management, commissioning, LEED consulting, contingency

ESTIMATED OPERATING BUDGET IMPACT:

What Fiscal Year will this Impact Operating Budget?	Amount?
	N/A

Details - On Impact to Operating Budget

Design phase will not have impact on Operating Budget.

CAPITAL PROJECT COST ITEMIZATION FORM

General Services - Bldg Opers - Major Maintenance

FY2024 CIB # **20GS0002**
Date **1/3/2024**

CAPITAL PROJECT NAME:	BUILDING OPERATIONS MAJOR MAINTENANCE - \$17,500,000
PROJECT DESCRIPTION:	Funding for both planned and unplanned major maintenance items at General Services operated facilities.

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2021-1201	40022	10400022.507999.0.0.0.40022.010.0.0.0.	\$10,000,000
	RS2021-757	40021	10401021.507999.0.0.0.40021.010.0.0.0.	\$8,000,000

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

No
FY 25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural & Engineering	0.00
Design	0.00
Construction	0.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	17,500,000.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	17,500,000.00

* Details of Other Anticipated Project Costs:

ESTIMATED OPERATING BUDGET IMPACT:

Amount?
What Fiscal Year will this Impact Operating Budget?

N/A

Details - On Impact to Operating Budget

CAPITAL PROJECT COST ITEMIZATION FORM

General Services - Roofing / Life, Health & Safety-Assets

FY2024 CIB # **17GS0006**
Date **1/3/2024**

CAPITAL PROJECT NAME:	ROOFING / LIFE, HEALTH, AND SAFETY-ASSETS - \$11,000,000
PROJECT DESCRIPTION:	Roofing and envelope repairs and or replacements - Life, health and safety upgrades

PROJECT FUNDING HISTORY:	Resolution #	Fund #	Account String	Total Allocated *
	RS2021-1201	40022	10404022.507999.0.0.0.40022.010.0.0.0.	\$5,000,000

* less any Contingency

***Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)***

No
FY25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural & Engineering	0.00
Design	0.00
Construction	11,000,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	11,000,000.00

* Details of Other Anticipated Project Costs:

ESTIMATED OPERATING BUDGET IMPACT:

Amount?
What Fiscal Year will this Impact Operating Budget?

N/A

Details - On Impact to Operating Budget

CAPITAL PROJECT COST ITEMIZATION FORM

General Services - OFM - Fleet Replacement

FY2024 CIB # **20GS0001**

20GS0003

Date

12/28/2023

CAPITAL PROJECT NAME:	OFM - FLEET REPLACEMENT FUNDING & OFM FLEET ADDITIONS - \$15,500,000
PROJECT DESCRIPTION:	Funding to replace vehicles and equipment meeting the criteria for replacement by OFM. Additional vehicles requested by using departments mainly for additional employees and increased services.

PROJECT FUNDING HISTORY:	Resolution #	Fund #	Account String	Total Allocated *
	RS2021-1201	40022	10401022.507999.0.0.0.40022.010.0.0.0.	\$14,957,500
	RS2021-757	40021	10400021.507999.0.0.0.40021.010.0.0.0.	\$10,000,000

* less any Contingency

**Will this allocation complete the funding for this project?
 If Yes, what is the anticipated date to close-out the project?
 If No, when is additional funding anticipated? (Phased project)**

No
\$20.2M additional needed to address backlog; then, \$15M-\$25M required each year

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural & Engineering Design	0.00
Construction	0.00
Furniture, Fixtures & Equipment	15,500,000.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	15,500,000.00

* Details of Other Anticipated Project Costs:

ESTIMATED OPERATING BUDGET IMPACT:

What Fiscal Year will this Impact Operating Budget?	Amount?	TBD
		0

Details - On Impact to Operating Budget

Vehicles and equipment are replaced with like and kind meaning the allocation rate would not change much. The impact amount is unknown at this time.

CAPITAL PROJECT COST ITEMIZATION FORM

General Services - Woodbine Clinic - Property Acquisition & Design

FY2024 CIB # **19GS0008**

23AD0003

Date

1/3/2024

CAPITAL PROJECT NAME:	WOODBINE CLINIC - PROPERTY ACQUISITION & DESIGN - \$9,000,000
PROJECT DESCRIPTION:	New Woodbine Replacement Clinic

PROJECT FUNDING HISTORY:	Resolution #	Fund #	Account String	Total Allocated *
	RS2020-213	40220	38400220.507999.0.0.0.40220.038.0.0.0.	\$1,000,000

* less any Contingency

***Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)***

No
FY25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	5,400,000.00
Environmental Compliance	50,000.00
Temporary Relocation	0.00
Architectural & Engineering Design	2,500,000.00
Construction	0.00
Furniture, Fixtures & Equipment	50,000.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	1,000,000.00
Total Funding Request	9,000,000.00

*** Details of Other Anticipated Project Costs:**

Project Management, design phase Metro vendors/consultants (commissioning, LEED management, etc.), contingency
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ESTIMATED OPERATING BUDGET IMPACT:

Amount?

N/A

 What Fiscal Year will this Impact Operating Budget?

N/A

Details - On Impact to Operating Budget

Design phase will not impact Operating Budget.
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CAPITAL PROJECT COST ITEMIZATION FORM

Finance - Enterprise Business System

FY2024 CIB # **24FI0001**
Date **12/28/2023**

CAPITAL PROJECT NAME:	ENTERPRISE BUSINESS SYSTEM - \$16,500,000
PROJECT DESCRIPTION:	The capital budget request is for a 3 year implementation plan for a migration to Oracle Cloud ERP and system integration.

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	RS2017-963	40118	15401118.507999.0.0.0.40118.015.0.0.0.	6,000,000

* less any Contingency

***Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)***

No
Phased Project - \$18.5M needed in FY25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	0.00
Design	0.00
Construction	0.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	16,500,000.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	
Total Funding Request	16,500,000.00

*** Details of Other Anticipated Project Costs:**

Total project funds are being requested in two phases. Phase I cost are detailed above and Phase II - \$18,500,000.00 will be requested during the FY25 CSP filing. Phase II funding will be for New and Supporting Technology cost.

ESTIMATED OPERATING BUDGET IMPACT:

Amount?	(4,670,000.00)
What Fiscal Year will this Impact Operating Budget?	Ongoing reoccurring expense

Details - On Impact to Operating Budget

Estimated reduction of \$4.67M annual operating cost beginning FY 2027 - post go live. Lower hosting cost, elimination of software license fees for certain applications being replaced, and lower maintenance supporting cost are the primary drivers of the estimated annual operating cost reduction.

CAPITAL PROJECT COST ITEMIZATION FORM

WATER - Stormwater - Capital Construction / Remedial Maintenance

FY2024 CIB #: **09WS0025**
Date **12/28/2023**

CAPITAL PROJECT NAME:	STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE - \$13,000,000
PROJECT DESCRIPTION:	Major Capital Construction - Upgrading Infrastructure in Compliance with Regulatory Requirements

PROJECT FUNDING HISTORY	Resolution #	Fund #	Account String	Total Allocated *
	RS2023-1978			\$13,000,000
	RS2021-1201	40022	65403022.507999.0.0.0.40022.065.0.0.0.	\$12,550,000
	RS2021-757	41021	65401021.507999.0.0.0.41021.065.0.0.0.	\$19,830,000
	RS2018-1454	41119	65411119.507999.0.0.0.41119.065.0.0.0.	\$20,000,000
	RS2017-963	41118	65411118.507999.0.0.0.41118.065.0.0.0.	\$10,000,000

* less any Contingency

Will this allocation complete the funding for this project?
If Yes, what is the anticipated date to close-out the project?
If No, when is additional funding anticipated? (Phased project)

No
Ongoing - FY25

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	0.00
Design	0.00
Construction	13,000,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
Total Funding Request	13,000,000.00

* Details of Other Anticipated Project Costs:

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ESTIMATED OPERATING BUDGET IMPACT:

Amount?	0.00
What Fiscal Year will this Impact Operating Budget?	

Details - On Impact to Operating Budget

There is no impact to the operating budget.

Rank	Points	ProjectID	Title	Districts
1	165	23DS0008	Pedestrian Bridge (Peeler Park to Stones River Greenway)	9, 25, AL-2, 19, 17, 15
3	125	21DS0114	Beautification for 2068 SMITH SPRINGS RD	29, AL-2, 19, 17, AL-1, AL-5
4	120	23FD0004	Replace Fire Station 34	35, 19
5	100	21DS0063	Intersection improvements at 11th/Woodland	6
5	100	23PR0001	Edwin Warner Park - Highway 100 Entrance Improvements	34
7	92	22MT0004	MURFREESBORO PK - BUS RAPID TRANSIT PROJECT	17, 29, AL-1, AL-5, 32, 15
8	90	23FD0007	New Fire Station in District 31/Antioch/Cane Ridge Area	31, 17
9	85	19DS0053	Moormans Arm Road And Whites Creek Pike Turn Lane Improvements	2, AL-2
9	85	19PR0056	Madison Station Boulevard Park	8
11	80	24DS0008	Police Precinct - Murfreesboro Road	28
12	75	19DS0086	Widen Edmondson Pike From Cloverland Dr To Old Hickory Blvd	4
13	70	24DS0035	Main St/Gallatin Ave Complete Streets	5
13	70	22MT0003	WEGO STAR RAIL UPGRADES	15, 19, AL-1
13	70	97PL003	NEW INGLEWOOD BRANCH LIBRARY - PLANNING AND CONSTRUCTION	7
16	65	24DS0012	WNBA Practice Facility	25, 8, 19
17	60	18PL0002	NEW MURFREESBORO ROAD / BRILEY PARKWAY BRANCH LIBRARY - PL	13
18	52	24HD0001	New Metro Animal Care and Control facility	13, AL-2, 32, 2, AL-5
19	50	24DS0018	New Playground at Coleman park with Accessible Playground Equipmen	16
19	50	20GS0008	Global Mall - Master Plan and Implementation	32
19	50	22HA0003	FINANCE AFFORDABLE HOUSING DEVELOPMENT	AL-3, AL-5
19	50	17PL0002	NEW THOMPSON LANE BRANCH LIBRARY - PLANNING AND CONSTRUCT	16
19	50	19DS0137	Sidewalks On Davidson Rd And Davidson Dr	23
24	45	23DS0001	New Parkwood/ Brick Church Pike Library- Planning and Construction	3
25	40	21DS0105	Sidewalk - Blackman Rd between Trousdale Dr. and Edmondson Pike	26
26	30	21DS0157	Bus Shelter- Corner of Wallace and Nolensville	19, 17, 30
26	30	23DS0020	Install amenities along the Whitfield Park/Sevenmile Creek Greenway	27
26	30	22DS0016	Install a traffic light at the Edmondson Pike Library.	27
26	30	21DS0108	Sidewalk - Trousdale Dr between Blackman Rd to Harding Place	26
26	30	23DS0126	Sidewalk- Linbar Dr	19, 17, 30
26	30	23DS0019	Extend the Whitfield Park/Seven Mile Creek Greenway to Oakley Drive	27
26	30	20DS0023	Sidewalk - Ferguson Ave from Granny White to Belmont	18
26	30	21DS0148	Linden sidewalks	18
34	25	23GH0001	Electronic Health Record (EHR) System Replacement for Hospital and	AL-3
34	25	19DS0083	Sidewalks On Nebraska Ave, Woodmont Blvd, And Bowling Ave From W	25
34	25	19DS0140	Repurpose Hillwood High School Building	23
34	25	19DS0144	Construct Roundabout At Intersection Of Davidson Rd & Post Rd	23
38	24	18AC0001	NORTH REPLACEMENT HEADSTART FACILITY BUILT IN SOUTH NASHVILL	AL-5
39	20	19DS0115	Sidewalks - Kirkwood Avenue From Belmont To 12th Ave	18
39	20	20DS0015	Red light at Brideway and Robinson Road	11
39	20	19DS0114	Construct Sidewalks On Acklen Ave	18

Rank	Points	ProjectID	Title	Districts
39	20	22DS0030	Improvements to Frederick Douglass Park	5
39	20	19DS0002	Parkwood Community Center - Expansion And Upgrades	3
39	20	22DS0067	Jubilee Bridge Improvements	AL-2
39	20	23DS0018	Affordable Housing (Mixed Income) in North Nashville	AL-5
39	20	19PR0051	440 Greenway - All Phases	AL-3
39	20	23HA0001	EAST BANK AFFORDABLE HOUSING PLANNING	AL-3
39	20	19DS0061	Lebanon Pike / Old Lebanon Pike Intersection Improvement	15
39	20	23DS0133	Repair Gateway to Heritage	AL-2
39	20	19GS0004	ECC/OEM new facility	28
51	16	23DS0081	Traffic Calming - Mini Circle 14th Ave N and Wheless	21
52	15	20DS0018	Bridges - OHB at SR 45 - installation of lights	11
52	15	22DS0020	Traffic light at Bell Rd and Trails End Lane	13
52	15	24DS0023	Charlotte Pike safety implementation	AL-1
52	15	23DS0082	Traffic Calming - Mini Circle 16th Ave N and Wheless	21
52	15	22MT0002	CLARKSVILLE PK - BUS RAPID TRANSIT PROJECT	AL-1, 3
52	15	22DS0010	Sidewalks on Old Hickory Blvd	11
52	15	23DS0098	Sidewalks along 31st Ave N between Park Plaza and West End Ave	21
52	15	19PR0110	New park development at Cloverland/Edmondson Pike	4
52	15	19DS0059	Add Primitive Pathways To Nacorata Property	11
52	15	19DS0042	Sidewalks On 9th Avenue From John Early Middle School To Kellow Stre	2
52	15	23DS0080	Traffic Calming - Mini Circle 12th Ave N and Wheless	21
63	14	19DS0041	Sidewalks On North Side Of Cass Street, From 15th Avenue To 10th Av	2
64	10	18MT0011	DONELSON STATION IMPROVEMENTS	AL-1
64	10	21DS0109	Sidewalk - Trousdale Dr. between Elysian Fields Dr and 4658 Trousdale	26
64	10	21DS0110	Sidewalk - Danby Dr. from W. Longdale to Blackman Rd	26
64	10	21DS0014	Traffic light at Southfork Blvd and Old Hickory Blvd	11
64	10	23DS0017	New Charlotte Park Community Center	20
64	10	21AR0004	North Nashville Transit Center Public Art	17
64	10	18MT0002	NEIGHBORHOOD TRANSIT CENTERS	AL-1
64	10	20DS0078	Bus shelters along Hwy 70 and Charlotte Pike	AL-5
64	10	20DS0076	Sidewalk on Oceola Ave from Charlotte Ave to the dead-end	20
64	10	20DS0075	Sidewalk on Burgess Ave from Bellmore Ave. to Richland Creek Apartm	20
64	10	20DS0074	Sidewalk on American road from existing SW at Annex Ave to 150 feet	20
64	10	20DS0073	Sidewalk on James Ave from Briley Pkwy bridge to Robertson Ave.	20
64	10	21DS0155	Crosswalk- Haywood Ln and Nolensville	30
64	10	19DS0152	Acquisition Of Two Properties In Dist. 28 For Dog Parks	17
64	10	22PR0004	Browns Creek Greenway - 440 to Cumberland River	AL-1
64	10	22PR0013	Ted Rhodes Golf Clubhouse Meeting Room	21
64	10	19DS0092	McGavock Pike - Two Rivers Middle To Two Rivers Pkwy Sidewalk - Ext	15
64	10	19DS0087	Traffic Calming Or Bike Lanes On Frontier Ln And Highlands Way	4

Rank	Points	ProjectID	Title	Districts
64	10	19PR0094	Upgrade McFerrin Neighborhood Community Center to Regional	5
64	10	20DS0051	Lock Two Park Improvements	15
64	10	23DS0078	Traffic Calming along Robertson Ave.	20
64	10	23DS0077	Sidewalks on 46th Ave from Charlotte Pike to Michigan Ave.	20
64	10	23DS0016	Renovated Playground for Charlotte Park	20
64	10	22DS0014	Sidewalk - Hogan Rd from Overton to Regent	26
64	10	22DS0015	Install crosswalks on Edmondson Pike (McMurray Dr intersection)	27
64	10	18HC0001	Nashville City Cemetery Master Plan Implementation and Associated M	AL-5
64	10	22DS0063	Paving Walter S. Davis Parkway	21
64	10	22DS0066	Charlotte Park tennis courts improvements	20
64	10	22HA0001	KIRKPATRICK COMMUNITY CENTER PARK	AL-1
64	10	23DS0015	Improvements for Charlotte Park	20
64	10	23DS0009	Widen Hills Lane to two full lanes	11
64	10	24DS0013	NWSL Practice Facility	19, 8
96	9.5	23DS0087	Traffic Calming on 31st Ave N between West End and Park Plaza	21
96	9.5	23DS0088	Traffic Signal at 31st Ave N and Parthenon	21
98	5	23DS0025	Old Burkitt Road upgrade	31
98	5	23DS0101	Sidewalk improvement on Burkitt	31
98	5	19DS0078	Greenway Between Crooked Branch Park and Stones River Greenway	11
98	5	19DS0104	Sidewalks And Turn Lane - Blue Hole Road	31
98	5	19DS0106	Reconfiguration of Culbertson Rd and Mill Creek Greenway access	31
98	5	21PL0001	NEW JOELTON BRANCH LIBRARY - PLANNING AND CONSTRUCTION	3
98	5	23PW0011	Bell Road Improvements / Design	32
98	5	23DS0071	Dodson Chapel Rd improvements	19
98	5	23DS0070	Traffic light at Bell Rd and Priest Woods Drive	13
98	5	23DS0027	Pedestrian Infrastructure Across I-24	32
98	5	19DS0090	Widen And Repave Old Old Hickory Blvd	11
98	5	23GH0007	Digital ER X-Ray Machine	AL-3
98	5	18PR0038	NATURE CENTER IN CEDAR HILL PARK	3
98	5	23DS0003	Renovate and upgrade Whites Creek High Auditorium	3
98	5	20DS0017	Red light at Montchanin and Old Hickory Blvd	11
98	5	24DS0041	Traffic Light on Bell Rd. At Avana Collins and The Lyric	32
98	5	20DS0048	Sidewalk on Jacksonian Drive in Hermitage.	19
98	5	20DS0047	Sidewalk on McCampbell Ave between Donelson Pk and Stewart's Ferry	19
98	5	20DS0046	Bell Rd sidewalk between Stewart's Ferry Pk, Percy Priest Dam and Old	19
98	5	24DS0037	Striping interior road Global Mall	32
118	4	19PR0035	Mill Ridge Park Master Plan Implementation - Phase Two	32
119	2	22DS0008	Sidewalk construction on Ewing Lane from Gwynwood Drive to Brick Ch	3
119	2	23DS0002	MTA/WeGo bus stop improvements	3
119	2	22DS0009	Sidewalk construction on Ewing Lane from Brick Church Pike to Dickers	3

Rank	Points	ProjectID	Title	Districts
119	2	24DS0007	Sidewalk connection at 4028, 4024, 4020, and 4016 Ewing Valley Rd,	3
119	2	21DS0060	Sidewalk on Brick Church Pike from Village Trail to Westchester Drive	3
124	1	18AR0003	Mill Ridge Park Public Art Project	32
124	1	21DS0162	Sidewalk on Zelida Rd. between Bell Rd. and Hamilton Church	32
124	1	23DS0103	Sidewalk on Rural Hill Rd between Murfreesboro Rd. And Mt. View	32
124	1	23DS0104	Sidewalk on Old Hickory Boulevard between Murfreesboro Rd. and I-24.	32