

EXHIBIT C

Project List for Initial Resolution RS2009-746

(attached)

Fiscal Year 2009-2010 Capital Spending Plan

<u>Department / Purpose</u>	<u>Project Description</u>	<u>Total Capital Plan \$ by Dept / Purpose</u>	<u>Amount Spent (1)</u>
<u>General Government Projects</u>			
Arts Commission	1% for Public Art	2,677,300	217,600
Birch Building	Closeout	2,691,700	
Circuit Court Clerk	Traffic Violations System	2,240,300	220,800
Courthouse	Closeout	1,057,800	809,100
Criminal Justice Center	Design and planning	1,594,500	
E 911	Back-up / training facility building needs	548,700	
Finance	Enterprise financial systems	5,416,400	956,400
Fire	Renovate/expand Stations 2, 3, 27, 30, 31, 32, 33	9,896,700	
	Training tower at Fire Academy	2,300,000	
	Other facilities and equipment	118,400	
	<i>new</i> Station 95	2,000,000	14,315,100
Fulton Campus	Howard, Lindsey, parking garage, data center	51,996,000	
	<i>new</i> Additional infrastructure needs	2,000,000	53,996,000
General Services	Fleet management	215,300	
	Radio Infrastructure	54,600	
	Storm sirens	213,200	
	Other projects near completion	7,800	490,900
Historical Commission	City cemetery, Croft House	1,583,400	1,208,400
Hospital Authority	General Hospital billing & collection system	1,588,700	1,304,200
ITS	Data encryption	621,500	
	Disaster recovery	800,800	
	Firewall and other security	633,700	
	Imaging technology	367,700	
	Network security	526,800	
	Obsolete equipment replacement, upgrades	1,541,800	
	Phone system upgrades and security	500,300	
	Tax accounting system	663,000	
Voice and data related to construction projects	9,525,300		
	426,300	15,497,300	1,472,700
Justice Information Systems	Integrated Justice System	1,213,900	075,100

(1) Represents \$132,806,000 of commercial paper outstanding at March 31, 2009 allocated to departmental projects. Does not include spending previously bonded.

Fiscal Year 2009-2010 Capital Spending Plan

Department / Purpose	Project Description	Total Capital Plan \$ by Dept / Purpose	Amount Spent (1)
MAC	Douglas Headstart	4,220,400	
	New Headstart kitchen	<u>2,152,500</u>	3,735,800
MDHA	Gufoh planning & design	1,192,300	
	Riverfront Phase 1	7,950,000	
	<i>new</i> Riverfront Phase 2	<u>22,000,000</u>	31,142,300
Metro Southeast	Buildout and renovation		168,000
MTA	MTA previous capital plans	15,425,000	8,599,300
	<i>new</i> Federal Grant local match	4,400,000	
	<i>new</i> Bus Rapid Transit Infrastructure	3,500,000	
	<i>new</i> Building Improvements	1,500,000	
	<i>new</i> Replacement Paratransit Vehicles	2,600,000	
	<i>new</i> Replacement 40/60 foot buses	<u>10,100,000</u>	37,525,000
Parks	Driving Range	50,000	
	General Park Improvements	212,300	
	Greenways		
	Downtown	103,000	
	Harpeth	1,040,000	
	Matching fund - open space	295,000	
	Matching fund - Opry Mills	500,000	
	Mill Creek	484,400	
	Richland	527,000	
	Harpeth Soccer	199,700	
	Jefferson Grant Matches	547,000	
	Land Acquisition		
	Antioch	1,150,000	
	Hearland/Mill Creek	255,000	
	Peeler (Taylor Farm)	2,700,000	
	Warner	1,500,000	
	McCabe Center	4,250,000	
	Playgrounds	73,000	
	Whites Creek Expansion	260,000	
	Youth Sports Fields - Warner	606,100	
Other - project closeout	386,100		
	<u>Amounts spent prior to April 2009</u>	<u>8,976,800</u>	23,945,400
Parks / Health	<i>new</i> Planning SE Community / Public Health Center		500,000
Police	Records management	1,789,200	
	SWAT/BOMB/Fleet	343,800	
	Training academy	698,000	
	West precinct land and design	1,747,500	
	Crime lab	512,300	
	Other - facility close out	287,800	
	<i>new</i> Precinct planning	500,000	
	<i>new</i> West Precinct	5,252,500	
	<i>new</i> Crime lab	<u>6,487,700</u>	17,618,500

Fiscal Year 2009-2010 Capital Spending Plan

Department / Purpose	Project Description	Total Capital Plan \$ by Dept / Purpose	Amount Spent (1)
Public Library	Goodlettsville library	6,242,900	
Public Works	Blkeways	900,000	
	Bridges	7,221,500	
	Information Systems	2,500,000	
	Paving	16,502,500	
	Roadway projects	23,343,600	
	Sidewalks	5,200,000	
	Traffic	3,350,000	
	Other - project closeout	409,700	
	<i>new</i> 28th / 31st Ave connector - planning	500,000	
		<u>59,927,300</u>	13,831,200
Sheriff	Inmate shower renovation	493,500	15,400
Sports Authority	Roof, Signage	617,000	404,000
Water & Sewer	Stormwater projects - GO (close out)	2,312,100	1,806,200
Cross-departmental and smaller projects	ADA compliance projects	2,397,400	
	Bordeaux Cemetery	100,000	
	City Hall closeout	74,000	
	Energy retrofits	1,024,600	
	Health - East Clinic HVAC	188,800	
	Major facility maintenance	446,100	
	Municipal Auditorium upgrades	61,200	
	Relocation	101,500	
	Roofing	4,703,400	
	Trial Lawyers Building	50,000	
	Voter Registration System	75,700	
	Other projects near completion	2,300	
		<u>10,105,000</u>	3,406,700
Not-for-profits	Alnoan American Museum	10,000,000	
	Frist Center	108,100	
	Nashville Children's Theater	482,400	
	<i>new</i> Adventure Science Center	250,000	
	<i>new</i> Frist Center	141,000	
	<i>new</i> Nashville Zoo	1,000,000	
		<u>11,979,500</u>	
Total Projects		<u>313,678,700</u>	
Contingency		<u>15,025,000</u>	
Total General Government Projects		<u>328,703,700</u>	
	<i>Total new projects included for General Government</i>	<u>62,731,200</u>	

Fiscal Year 2009-2010 Capital Spending Plan

<u>Department / Purpose</u>	<u>Project Description</u>	<u>Total Capital Plan \$ by Dept / Purpose</u>	<u>Amount Spent (1)</u>
<u>Schools Projects</u>			
	Schools previous capital plans	108,333,000	88,426,800
	<i>new</i> Creve Hall Elementary/Renovation - add 10 classrooms	4,327,000	
	<i>new</i> Glengarry Elementary/Renovation - add 10 classrooms	2,321,000	
	<i>new</i> Glenview Elementary/Renovation - add 11 classrooms	2,630,000	
	<i>new</i> Julia Green Elementary/Renovation	1,602,000	
	<i>new</i> Haywood Elementary/Renovation - add 16 classrooms	3,807,000	
	<i>new</i> Madison modernization for Middle School	8,488,000	
	<i>new</i> Wharton modernization for Elementary School	7,147,000	
	<i>new</i> ADA compliance	2,000,000	
	<i>new</i> Bus replacement	2,500,000	
	<i>new</i> Entry vestibule security	330,000	
	<i>new</i> Football stadium lighting	550,000	
	<i>new</i> Pre-K Playgrounds	275,000	
	<i>new</i> Roof replacements/repairs	2,000,000	
	<i>new</i> Maintenance emergencies	3,500,000	
	<i>new</i> Technology	5,000,000	
	<i>new</i> Contingency	1,400,000	
	Total Schools Projects	<u>156,210,000</u>	
	<i>Total new projects included for Schools</i>	<i>47,877,000</i>	

Fiscal Year 2009-2010 Capital Spending Plan

<u>Department / Purpose</u>	<u>Project Description</u>	<u>Total Capital Plan \$ by Dept / Purpose</u>	<u>Amount Spent (1)</u>
<u>Self-Funded Projects</u>			
Convention Center		4,044,200	
DES	Customer connections and repairs	2,919,400	
	<i>new</i> Customer connections and repairs	<u>2,410,000</u>	5,329,400
Farmers Market			252,800
Grants/contributions	Parks, Library, Public Works, others		1,173,700
Schools	Energy retrofits	89,200	
	<i>new</i> Energy retrofits	<u>15,000,000</u>	15,089,200
Water & Sewer	<i>new</i> Stormwater projects		50,000,000
Total Self-Funded Projects			<u><u>75,889,300</u></u>
Grand Total - New Capital Plan			<u><u>580,803,000</u></u>
<small>Includes allocated commercial paper outstanding</small>			

EXHIBIT D

Project List for Initial Resolution RS2010-1363

(attached)

CAPITAL PROJECTS LIST
FISCAL YEAR 2011
September 14, 2010

SOUTHEAST NASHVILLE

Community Recreation Center / Library Relocation
Including Archives / Public Health Center \$18,000,000

MADISON / GOODLETTSVILLE

Property Acquisition; Police Precinct,
Special Operations Division 16,000,000

POLICE

South Precinct (Land and Construction) 6,000,000

PUBLIC LIBRARY

Bellevue Planning / Land Acquisition 1,000,000

PARKS

New Sevier Community Center 4,000,000
Fairgrounds Park Planning / Initial Development 2,000,000
Sportsplex Renovations 2,000,000
Two Rivers Mansion Renovation 750,000
Centennial Park Master Plan 500,000
Shelby Park Master Plan 1,000,000
Greenway Projects 3,250,000
Joelton Park Improvements 250,000
Watner Park Local Match 315,000
Open Space Fund 5,000,000

FIRE

Master Plan Implementation 7,500,000

ITS

General Improvements 6,500,000
MS Enterprise Agreement 4,500,000

Capital Projects List
Page 2

PUBLIC WORKS

28 th / 31 st Avenue Connector	\$18,000,000
Sidewalks	12,500,000
Bikeways	3,000,000
Paving / Resurfacing	12,000,000
Bridges	4,000,000
Traffic Signals	4,000,000
ITS Matching (Wayfinding Grant)	1,000,000
Solid Waste (Equipment)	1,000,000

MTA

Grant Match / Route Analysis	2,350,000
Replacement Buses	7,200,000
12 Paratransit Vehicles	1,200,000

METRO SCHOOLS

New Elementary (Cane Ridge Area)	15,000,000
Technology	5,000,000
Bus Replacement	5,000,000
Energy Program (Self-Funded)	15,000,000

GENERAL SERVICES

Howard Building FF&E	3,000,000
Clifford Allen Renovation (MAC and Social Services)	2,000,000
Misc Building Improvements (Roofs, Security, Energy Projects)	4,750,000
Highland Heights Renovation	10,000,000
Flood-Related Projects	5,000,000

SELF-FUNDED PROJECTS

District Energy System (MCC Connection)	8,500,000
Radio Purchases (Funded By Emergency Communications District)	22,700,000

EXHIBIT E

Project List for Initial Resolution RS2012-276

(attached)

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	

FY 2013 CAPITAL SPENDING PLAN

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

• 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	1.10			
LAND PURCHASE				
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			

EXHIBIT F

Project List for Initial Resolution RS2013-559

(attached)

FY 2013 MID-YEAR CAPITAL SPENDING PLAN
\$110 MILLION (\$104 MILLION GENERAL GOVERNMENT PROJECTS /
\$6 MILLION CONTINGENCY)

Lentz Public Health Center	\$28,000,000
Storm Water Program	\$50,000,000
Central Police Precinct	\$ 4,000,000
Bridgestone Arena Improvements	\$ 7,000,000
Open Space/Riverfront	\$ 5,000,000
Public Works.	
• Paving/Road Projects	\$ 5,000,000
• Sidewalks	\$ 2,500,000
Parks - Paving/Maintenance	\$ 2,500,000

EXHIBIT G

Project List for Initial Resolution RS2013-710

(attached)

FY 2014 CAPITAL SPENDING PLAN

TOTAL - \$300,000,000 (GSD/USD \$192 MILLION / MNPS \$95 MILLION / CONTINGENCY \$13 MILLION)

- **PUBLIC WORKS** **\$75 MILLION**
 - Sidewalks 8.0
 - Paving 20.0
 - Bikeways 2.0
 - Bridges 18.0
 - Road Projects 25.0
 - Signalization/ Other 2.0

- **PUBLIC LIBRARY** **\$5.0 MILLION**
 - Misc. Maintenance Projects 4.0
 - Limitless Libraries Upgrades (Middle Schools) 1.0

- **PARKS** **\$45 MILLION**
 - Greenways 3.0
 - Centennial Park Master Plan 1.5
 - Shelby Master Plan 1.5
 - Centennial Sportsplex 1.0
 - Deferred Maintenance/Small Parks 8.0
 - Open Space/Riverfront 25.0
 - Nashville Zoo 5.0

- **FIRE DEPARTMENT** **\$10 MILLION**
 - Master Plan Implementation

- **GENERAL SERVICES** **\$22 MILLION**
 - Misc. Building Improvements and Complete Approved Projects 18.5
 - One-Stop Permit Center 3.0
 - Initial Planning for New ECC Center 0.5

FY 2014 Capital Spending Plan
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- **INFORMATION TECHNOLOGY** **\$8 MILLION**
 - Includes \$2.3m for Hospital Authority

- **METRO TRANSIT AUTHORITY (MTA)** **\$27 MILLION**
 - The AMP 7.5
 - Grant Match 4.5
 - Replacement Buses (12) 10.0
 - Vehicle Location System 1.5
 - Paratransit Vehicles (12) 2.0
 - Myatt Building Renovations 1.5

- **METRO SCHOOLS** **\$95 MILLION**
 - New Buildings/Additions/
Renovations 60.0
 - Technology Improvements 10.0
 - Maintenance Projects 22.0
 - Bus Replacement 3.0

**Metropolitan Nashville Public Schools
 Prioritized Projects Listed In Year 1 (2013-2014)
 of Proposed 2013-2019 Capital Improvement Budget**

PROJECT	ESTIMATED COST
<u>SCHOOL ADDITIONS AND NEW BUILDINGS</u>	
Antloch Cluster New Elementary School (800)	\$16,899,000
Granbery Elementary School 12 CR Addition	\$3,079,000
Madison Middle School 12 CR Addition	\$3,105,000
Maxwell Elementary School 12 CR Addition	\$3,079,000
Shayne Elementary School 12 CR Addition	\$3,079,000
Waverly Belmont Elementary School Add (600) and Renovation	\$8,500,000
Sub Total	\$37,741,000
<u>SCHOOL RENOVATIONS AND REPLACEMENTS</u>	
Goodlettsville Middle School Replacement (800)	\$20,176,000
Julla Green Elementary Site Improvements	\$275,000
McGavock High School Fire Safety Improvements	\$750,000
Sub Total	\$21,201,000
<u>DISTRICT-WIDE PROJECTS</u>	
ADA Compliance and Accommodations	\$1,000,000
Asbestos, Environment Abatement	\$1,000,000
Asphalt Paving	\$1,000,000
Bus Replacement	\$3,000,000
Casework, Furniture, and Lab Upgrades	\$1,000,000
Emergency Maintenance, Entry Vestibules	\$1,200,000
HVAC Upgrades and Replacements	\$5,400,000
Plumbing and Boiler Upgrades	\$2,500,000
Roof Repair and Replacement	\$3,000,000
Security Upgrades	\$5,000,000
Stadium, Track and Lighting Upgrades	\$2,000,000
Technology	\$10,000,000
Sub Total	\$36,100,000
Grand Total	\$95,042,000

EXHIBIT H

Project List for Initial Resolution RS2014-963

Par Amount: \$21,000,000

School technology equipment and equipment for the fire, public works and parks departments and the Metropolitan Action Commission

EXHIBIT I

Project List for Initial Resolution RS2014-1126

(attached)

FY 2015 CAPITAL SPENDING PLAN

TOTAL - \$275,000,000 (GSD/USD \$156 MILLION / MNPS \$110 MILLION /
CONTINGENCY \$9 MILLION)

• PUBLIC WORKS		\$63 MILLION
○ Sidewalks	17.0	
○ Paving/Roads/Bikeways	30.0	
○ Traffic/Signal Controls	8.0	
○ Bridges	6.0	
○ South Nashville Convenience Center	2.0	
• PUBLIC LIBRARY		\$5 MILLION
○ Miscellaneous Maintenance Projects	4.0	
○ Limitless Library Upgrades	1.0	
• PARKS		\$36 MILLION
○ Greenways	3.0	
○ Warner Park	5.0	
○ Centennial Park Master Plan	4.0	
○ Open Space	2.0	
○ Stones River/Ravenwood	2.5	
○ Deferred Maintenance	8.0	
○ Master Plan Update	0.5	
○ Planning for Madison and Southeast Community Center	1.0	
○ Nashville Zoo	10.0	
• FIRE DEPARTMENT		\$12 MILLION
○ Master Plan Implementation	10.0	
○ Major Equipment/Mini-Pumpers	2.0	
• GENERAL SERVICES		\$14 MILLION
○ Roofing/Building Maintenance	7.0	
○ Energy Improvements	4.0	
○ Judicial Campus Master Plan	1.5	
○ Farmer's Market Upgade	0.5	
○ Polloo/Fire Training Academy	1.0	

ATTACHMENT TO RESOLUTION NO. RS2014-1126

FY 2015 Capital Spending Plan
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•	INFORMATION TECHNOLOGY		\$5 MILLION
•	HOSPITAL AUTHORITY		\$3 MILLION
	○ Equipment	1.8	
	○ IT	1.2	
•	METRO TRANSIT AUTHORITY (MTA)		\$18 MILLION
	○ BRT Lite Infrastructure	4.0	
	○ Grant Match	2.8	
	○ Replacement Buses (10-12)	8.0	
	○ Paratransit Vehicles (12)	1.0	
	○ Myatt Building Renovations	1.2	
	○ Bus Shelters	1.0	
•	METRO SCHOOLS		\$110 MILLION
	○ Renovations/New Schools	75.0	
	▪ Bordeaux Demo/Pre-K		
	▪ Cane Ridge Elementary (land)		
	▪ Glencliff Elementary		
	▪ Glenview Elementary		
	▪ Hume-Fogg High School		
	▪ M.L.K. Magnet		
	▪ Ruby Major Elementary		
	▪ Overton Cluster Elementary		
	▪ Pre-K (Casa Azafra)		
	▪ Tusculum Elementary		
	○ Bus/Vehicle Replacement	10.0	
	○ Technology	15.0	
	○ Deferred Maintenance/Minor Upgrades	10.0	

May 15, 2014

EXHIBIT J

Project List for Initial Resolution RS2015-1500

(attached)

FY2015-16 CAPITAL SPENDING PLAN

**TOTAL - \$520,000,000 (GSD/USD \$334 MILLION / MNPS \$131 MILLION/
SELF-FUNDED \$44 MILLION / CONTINGENCY \$11
MILLION)**

• PUBLIC SAFETY INITIATIVE		\$162 MILLION
○ Sheriff Operations	110.0	
○ Police HDQ	22.0	
○ South Police Precinct	10.0	
○ Family Justice Center	20.0	
• METRO SCHOOLS		\$131 MILLION
○ Technology	10.0	
○ Maintenance	15.0	
○ Transportation	10.0	
○ Capital Projects		
▪ Overton	30.0	
▪ MLK	30.0	
▪ Cane Ridge Elem	19.0	
▪ Pennington Elem	4.0	
▪ Rosebank Elem	6.0	
▪ SE Learning Center	2.0	
▪ Hillsboro/Hillwood/ School of the Arts (planning)	5.0	
• PUBLIC WORKS		\$73 MILLION
○ Sidewalks	25.0	
○ Road improvements		
▪ Paving	20.0	
▪ Roads/bridges/bikeways	25.0	
○ Traffic/Signal Controls	3.0	
• PARKS		\$52 MILLION
○ Greenways	5.0	
○ Open Space	18.0	
○ Maintenance	5.0	
○ Madison/Southeast Comm. Center	12.0	
○ Hadley Tennis Center	1.0	
○ Una-Antioch	1.0	
○ Nashville Zoo	10.0	

FY2015-16 Capital Spending Plan
Page 2

• GENERAL SERVICES		\$8 MILLION
o Building Rehab/ Maintenance	8.0	
• METRO TRANSIT AUTHORITY (MTA)		\$13 MILLION
o Grant Match	3.0	
o Replacement Buses (10-12)	9.0	
o Paratransit Vehicles (10)	1.0	
• PUBLIC LIBRARY		\$3 MILLION
o Miscellaneous Maintenance Projects	2.0	
o Limitless Libraries Upgrades	1.0	
• FIRE DEPARTMENT		\$10 MILLION
o Master Plan Implementation		
• INFORMATION TECHNOLOGY		\$4 MILLION
• HOSPITAL AUTHORITY		\$3 MILLION
• MDHA		\$4 MILLION
o Affordable housing infrastructure		
• NASHVILLE STATE COMMUNITY COLLEGE		\$2 MILLION
o New Donelson and Madison Campuses		
• SELF-FUNDING DEBT		\$44 MILLION
o Radio Replacement	8.0	
o DES	26.0	
o Library Parking Garage	10.0	

EXHIBIT K

Project List for Initial Resolution RS2016-245

(attached)

**ATTACHMENT
FY 2016-17 CAPITAL SPENDING PLAN**

TOTAL - \$475,000,000 (GENERAL GOVERNMENT \$312 MILLION / MNPS \$150 MILLION / CONTINGENCY \$13 MILLION)

• METRO SCHOOLS		\$150 MILLION
○ Capital Projects	105.0	
▪ Hillsboro High School		
▪ McMurray Middle		
▪ Pennington Elementary		
▪ Antioch High School		
▪ Hillwood/School of the Arts Planning & Design		
▪ East Nashville Magnet -- Bleachers / Concessions		
▪ Glenduff High -- Track / Concessions		
▪ Land Acquisition		
▪ Funds necessary to complete previously approved projects:		
○ Overton High School		
○ Tusculum Elementary		
○ Rosebank Elementary		
○ District-wide Projects	45.0	
▪ Technology		
▪ Bus Replacement		
▪ Minor construction upgrades		
• PUBLIC WORKS		\$100 MILLION
○ Paving	35.0	
○ Sidewalks	30.0	
○ Traffic Signalization	10.0	
○ Roads/Bridges	24.5	
▪ (Includes \$6 million for Neely's Bend)		
○ Solid Waste Study	.5	
• GENERAL SERVICES		\$117 MILLION
○ Police HDQ	28.0	
○ Fairgrounds	12.0	
○ Sheriff Administrative Office	20.0	
○ Major Fleet	15.0	
○ New Firehalls	10.0	
○ Criminal Justice Center	20.0	
○ Birch Renovations (Includes new courtroom)	3.0	
○ Farmers Market	3.0	
○ Building Repairs	5.0	
○ Juvenile Justice Center Masterplan	1.0	

Attachment (continued)
FY 2016-17 Capital Spending Plan
Page 2

• PARKS		\$38 MILLION
○ Centennial Park	5.0	
○ Smith Springs Community Center	7.0	
○ Greenways	5.0	
○ Land Acquisition	5.0	
○ Soccer Fields	6.0	
○ Maintenance/Small Park Improvements	10.0	
• PUBLIC LIBRARY		\$10 MILLION
○ New Donelson Library	6.0	
○ Maintenance	4.0	
• MTA		\$20 MILLION
○ Grant match/bus replacements/new fare system		
• WATER		\$5 MILLION
○ Extend flood-related home buyout program		
• ITS		\$10 MILLION
○ Miscellaneous system upgrades/improvements		
• GENERAL HOSPITAL		\$5 MILLION
○ Miscellaneous equipment/upgrades		
• MDHA		\$7 MILLION
○ Infrastructure improvements around housing facilities		

EXHIBIT L

Project List for Initial Resolution RS2017-713

(attached)

EXHIBIT A

FY 2017-18 CAPITAL SPENDING PLAN

**TOTAL - \$288.0 (GENERAL GOVERNMENT \$199 MILLION / MNPS \$85 MILLION/
CONTINGENCY \$4 MILLION)**

NOT TO EXCEED
(Plus Contingency)

- **METRO SCHOOLS** **\$85 MILLION**
 - Capital Projects
 - Hillsboro High School (Phase 2) 48.0
 - Hillwood Land Acquisition 10.2
 - School of the Arts Land Acquisition 9.0
 - Sidewalks 3.0
 - District-wide Projects 14.8

- **PUBLIC WORKS** **\$80 MILLION**
 - Paving 35.0
 - Sidewalks 30.0
 - Bikeways 2.0
 - Roads 13.0
 - I-24/Hickory Hollow Interchange / Road Improvements – 7.0
 - Hillsboro / Crestmoor Realignment - 6.0

- **GENERAL SERVICES** **\$7.5 MILLION**
 - Fleet 5.0
 - Planning / Design
 - ECC Center / Juvenile Justice Center / Public Works Relocation 2.5

- **PARKS** **\$16 MILLION**
 - Hadley Tennis Bubble and Antioch Community Center 2.0
 - Fairgrounds (soccer / greenway) 3.0
 - Plan/Design Projects 1.0
 - Old Hickory Community Center
 - Sunnyside Mansion
 - Two Rivers Mansion
 - Jefferson Street Pocket Park
 - Bellevue Community Center / Ice Rink 10.0

FY 2017-18 Capital Spending Plan

Page 2

- **POLICE** **\$15 MILLION**
 - Body / Dash Cameras 15.0

- **PUBLIC LIBRARY** **\$.5 MILLION**
 - Planning – Hadley Branch

- **MTA** **\$36.5 MILLION**
 - Replacements + upgrades – Fleet/Buses 17.5
 - Grant Match 6.0
 - Fare Collection System 7.2
 - TSU Circulator 1.8
 - Engineering Studies 4.0

- **ITS** **\$4 MILLION**
 - Miscellaneous system upgrades/improvements

- **FINANCE** **\$12 MILLION**
 - EBS (Enterprise Business Solutions) Replacement

- **METRO ACTION COMMISSION** **\$2.5 MILLION**
 - Repairs / Maintenance

- **AFFORDABLE HOUSING** **\$25 MILLION**

EXHIBIT M

Project List for Initial Resolution RS2017-963

(attached)

EXHIBIT A

FY2017-18 Mid-Year Capital Spending Plan

TOTAL - \$133,211,000

(General Government - \$104,161,000 / MNPS - \$17,550,000 /
Self-Funding - \$10,000,000 / Contingency - \$1,500,000)

	<u>CIB Number</u>	<u>Not to Exceed Amount (Plus Contingency)</u>
* METRO SCHOOLS		
- Hillsboro High School	18BE0018	8,000,000
- Nashville School of the Arts Land Acquisition	17BE0014	2,300,000
- MNPS Prioritized Projects County-wide	Various	7,250,000
METRO SCHOOLS TOTAL		17,550,000
* PARKS and RECREATION		
- Capitol View	18PR0003	2,500,000
- Centennial Park Master Plan	18PR0002	5,000,000
- Bellevue Community Ctr, Land Acquisition, Ice Rink	18PR0005	18,000,000
- Parks - General Maintenance - County-Wide	18PR0001	2,000,000
- Greenways	18PR0003	2,000,000
PARKS TOTAL		29,500,000
* GENERAL SERVICES		
- Criminal Justice Center - Development Costs & Relocation Expenses	17GS0011	17,684,300
- Female Housing - CJC Project	18GS0010	8,161,000
- New Police Headquarters - Murfreesboro Road Area	17GS0016	7,032,200
- Police Data Center - ITS	18GS0012	5,223,000
- Family Justice Center	18GS0011	6,458,500
- Demolition of Jerry Newsome Site	18GS0009	1,000,000
- Relocation Services	18GS0013	1,550,000
GENERAL SERVICES TOTAL		47,109,000

EXHIBIT A

FY2017-18 Mid-Year Capital Spending Plan

TOTAL - \$133,211,000

(General Government - \$104,161,000 / MNPS - \$17,550,000 /
Self-Funding - \$10,000,000 / Contingency - \$1,500,000)

	<u>CIB Number</u>	<u>Not to Exceed Amount (Plus Contingency)</u>
* ITS		
- Police/Family Justice Ctr - Tech	15IT0006	458,000
- Expand Private Fiberoptic Cable for Metro Network	17IT0004	774,000
- Purchase and Installation of Microsoft Forefront Identity Manager	14IT0009	720,000
ITS TOTAL		1,952,000
* PUBLIC WORKS		
- Century Farms Access Roads	16PW0018	7,000,000
- Roadway Reconstruction and Improvements	02PW020	7,375,000
- Traffic Management Program	02TP002	3,000,000
- USD Annexation	17PW0004	225,000
PUBLIC WORKS TOTAL		17,600,000
* LIBRARY		
- Facilities Master Plan - Maint & Repairs - System-Wide	18PL0003	2,000,000
LIBRARY TOTAL		2,000,000
* FINANCE		
- Enterprise Business Systems (EBS) Replacement - R12	18FI0001	6,000,000
FINANCE TOTAL		6,000,000
* STORMWATER		
- Stormwater Projects [Self-Funding]	09WS0025	10,000,000
STORMWATER TOTAL		10,000,000
* CONTINGENCY		
- GSD Contingency		1,500,000
GSD TOTAL		123,211,000
GSD [SELF-FUNDING] TOTAL		10,000,000

EXHIBIT N

Project List for Initial Resolution RS2018-1328

Par Amount: \$50,000,000

(a) all or a portion of the costs of the planning, design, development, construction, renovation, modification, improvement, upgrade, expansion, repair, maintenance, rehabilitation, demolition, equipping and/or acquisition of fairgrounds buildings and facilities; (b) all or a portion of the costs to construct, reconstruct, renovate, improve and acquire streets, roads, driveways, parking, utilities, drainage, under-road electric service, water, sewer and storm water system improvements, and other necessary public infrastructure improvements directly associated with the construction of the soccer stadium at the fairgrounds; (collectively, the "Projects"), as all such Projects are more specifically set forth below; (c) acquisition of all property, real and personal, appurtenant to the foregoing and acquisition or construction of certain public art as required by Ordinance No. BL2000-250; (d) legal, fiscal, architectural, administrative, engineering and other costs incident to all the foregoing.

2018 Fairgrounds Spending Plan

TOTAL - \$50,000,000

Not to Exceed Amount

*** Fairgrounds Buildings and Facilities**

Total	25,000,000
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*** Infrastructure related to Soccer Stadium**

Total	25,000,000
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EXHIBIT O

Project List for Initial Resolution RS2018-1454

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)
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)
•	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

EXHIBIT P

Project List for Initial Resolution RS2019-100

Exhibit A

FUNDING INFORMATION				
Category	Item	Description	Funding Code	Amount
Public Works	Solid Waste Facilities, Purchases, Equipment and Maintenance	Funding provides landfill / convenience center maintenance / improvements, trash / recycling container replacements, equipment, and salt bin maintenance / relocations.	16PW0003	500,000
Public Works	Roadway and Right-of-Way Item Reconstruction, Improvements and Maintenance	Including: Engineering, ROW, Intersections, Signals, Signage, Paving, Resurfacing, Marking, Lighting, Sidewalks, Landscaping, Irrigation, Bridges, Culverts, Guardrails, Bikeways, Storm Drains, Curbs, Manhole Castings, Construction or similar	02PW020	500,000

EXHIBIT Q

Project List for Initial Resolution RS2020-213

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EXHIBIT A

FY 2019-20 CAPITAL SPENDING PLAN

Total - \$180,778,000

GENERAL GOVERNMENT - \$88.528 MILLION /

MNPS - \$80.75 MILLION / CONTINGENCY - \$11.5 MILLION

Agency / Department	CIB Project ID	Allocation	Not to Exceed (Plus Contingency)
GENERAL SERVICES			\$27,380,000
- Sheriff's Headquarters	19GS0017	17,200,000	
- CJC Closeout	10FI0001	5,800,000	
- Fleet - Replacement	20GS0003	3,110,000	
- Major Maintenance	20GS0002	1,270,000	
HEALTH DEPARTMENT			1,000,000
- Replace Woodbine Clinic (Planning)	19GS0008	1,000,000	
FINANCE			19,028,000
- R12 - Assessment and Phase 2.1	20FI0001	2,500,000	
- Emergency Response Funds			
- Finance	10FI0001	4,000,000	
- ITS	20IT0002	1,000,000	
- Tornado Damage Funds - \$10,000,000			
- Farmers Market	18FM0005	732,000	
- General Srvc - Buildings	20GS0002	6,092,000	
- Police	17GS0007	200,000	
	19GS0012	300,000	
- Parks	19PR0001	1,204,000	
- Public Works	16PW0003	150,000	
	02PW020	2,850,000	
FIRE DEPARTMENT			1,250,000
- Replace Fire Station #2 & #25 (Planning)	16FD0001	1,250,000	
PUBLIC WORKS			13,950,000
- Traffic Management	02TP002	1,250,000	

- Paving Program	06PW0011	6,000,000	
- Sidewalk Program	06PW0019	4,000,000	
- Roadways / ROW Improve / Maint.	02PW020	2,200,000	
- Solid Waste - Equipment	16PW0003	500,000	
POLICE DEPARTMENT			13,620,000
- Replace 2 Helicopters	18PD0004	12,000,000	
- Mounted Patrol Barn (Planning / Constr)	20PD0003	1,620,000	
PARKS DEPARTMENT			7,700,000
- Davidson St Along Cumberland River	19PR0001	2,900,000	
- Sevier Mansion / Related Buildings	19PR0039	4,800,000	
METRO TRANSIT AUTHORITY			4,600,000
- MTA Grant Matches	15MT0001	3,000,000	
- RTA Grant Matches	15MT0006	1,600,000	
METRO SCHOOLS			80,750,000
DESIGN / CONSTRUCTION PROJECTS			
~ Goodlettsville Elem - Replacement	04BE0014	22,860,000	
~ Lakeview Elem (Design)	04BE0023	2,400,000	
~ Pearl-Cohn High - Track & Stadium	19BE0009	1,240,000	
DISTRICT-WIDE PROJECTS			
~ Office of School Improvem Projects	18BE0015	500,000	
~ Central Services - Furniture & Equip	18BE0011	100,000	
~ School Safety and Security	16BE0029	200,000	
~ Bus and Fleet Vehicle Replacement	03BE0005	4,800,000	
~ Tech-Facility Infrastrctr Improvement	17BE0001	6,900,000	
~ ADA Compliance	13BE0041	500,000	
~ Emergency Construction / Contingcy	14BE0042	1,500,000	

MISC. DEFERRED MAINTENANCE DISTRICT-WIDE
PROJECTS

~ Electrical Upgrades	18BE0019	7,430,000
~ HVAC Upgrades	18BE0019	20,700,000
~ Roof Repair / Replacement	18BE0019	1,000,000
~ Exterior Building Improvements	18BE0019	700,000
~ Interior Building Improvements	18BE0019	500,000
~ Plumbing Upgrades	18BE0019	400,000
~ Environmental Remediation	18BE0019	200,000
~ Building Energy Upgrades	18BE0019	70,000
~ Tornado Damage Funds		
~ Churchwell	18BE0019	1,144,000
~ Lockeland	18BE0019	198,000
~ Meigs Magnet	18BE0019	6,380,000
~ Misc. Small Repairs / Clean-	18BE0019	154,000
Up		
~ Tech Repairs	18BE0019	250,000
~ Tornado Large Repair	18BE0019	624,000

Contingency

CONTINGENCY / 1% FOR THE
ARTS

- GSD Contingency	6000000
- MNPS Contingency	5500000