

EXHIBIT A

FY 2020-21 CAPITAL SPENDING PLAN

Total - \$474,610,000

GENERAL GOVERNMENT - \$270.64 MILLION /

MNPS - \$190.97 MILLION / CONTINGENCY - \$13.0 MILLION

<u>Agency / Department</u>	<u>CIB Project ID</u>	<u>Allocation</u>	<u>Not to Exceed</u> (Plus Contingency)
PARKS			\$23,390,000
Buildings: Repair/Replace Mechanical Systems	19PR0001	\$ 2,000,000	
Shelby Park Bridge Repair Lake Sevier Dam	19PR0041	350,000	
Ascend Amphitheater - Electrical Work	19PR0001	1,200,000	
Park Lighting	19PR0001	1,000,000	
Playgrounds Systemwide	19PR0013	1,000,000	
HVAC: Cleveland Commtty Ctr	19PR0015	50,000	
HVAC: Shelby Commtty Ctr	19PR0015	50,000	
HVAC: Sportsplex Indoor Tennis	19PR0015	50,000	
Warner Fence Replacement	19PR0020	85,000	
Greenway Bridge Repairs	19PR0023	100,000	
Antioch Greenway	19PR0023	85,000	
Fort Negley Repairs	19PR0034	1,000,000	
Greenway: Charlotte Corridor Rail w/ Trail - S2 & S4	20PR0001	9,520,000	
EAB Park Tree Inventory	19PR0025	750,000	
Bells Bend Property	19PR0005	2,000,000	
Clinton Fisk Park Improvements	19PR0004	750,000	
Old Hickory Commtty Ctr - Playground, Other	19PR0001	3,400,000	
FINANCE			4,000,000
Hyperion Upgrade: Budget Mgmt System EoL	20FI0001	2,000,000	
Participatory Budgeting Pilot for North Nashville Infrastructure	12FI0002	2,000,000	
FIRE			29,000,000
Fire Station 2	18FD0005	14,000,000	
Replacement of Heavy Apparatus	20GS0001	15,000,000	
GENERAL SERVICES			22,500,000
OFM fleet replacement funding (w/o Fire)	20GS0001	10,000,000	
Building Operations Major Maintenance	20GS0002	8,000,000	
Sustainability: Revolving and Innovation Fund	20GS0004	2,000,000	
New Facility Planning, Site Evaluation, and Unexpected Relocation Projects.	21GS0001	2,500,000	
ITS			9,200,000
Radio System Upgrade and Maintenance Contract	18IT0001	6,500,000	
Expertise & Resources for Tech & Construction Projs	15IT0006	2,700,000	
LIBRARY			1,700,000
Maintenance General	18PL0003	1,700,000	
JUVENILE COURT			1,200,000
Juv Justice Ctr: New JCC Process (Program Mgr)	19GS0005	450,000	
Juv Justice Ctr: Portable Trailer for Addnl Court Area	19GS0005	750,000	
MUNICIPAL AUDITORIUM			2,500,000
Plumbing & HVAC Repairs / Renovations	09MA0001	\$ 2,500,000	

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METRO ACTION COMMISSION			1,050,000
Sprinkler System Installations - HeadStart Facilities	07AC0001	500,000	
Replace Damaged Walls & Flooring in North Ctr	20AC0002	150,000	
Replace Damaged CVT Tile Throughout Douglass Ctr	20AC0004	150,000	
Reconstruct Side of Richland Ctr & Parking lot.	20AC0005	250,000	
POLICE			\$22,500,000
Southeast Police Precinct (Murfreesboro Rd)	19GS0006	12,000,000	
Emergency Communications Center / OEM Campus	19GS0004	3,000,000	
Automated Fingerprint Identification System Upgrade	20PD0001	4,000,000	
Crime Lab Instrumentation Upgrades	17PD0003	3,500,000	
PUBLIC WORKS			8,450,000
Madison Station Blvd - Phase 2	20PW020	5,000,000	
Solid Waste	16PW0003	2,150,000	
Satellite City Payment for Road Infrastructure	06PW0011	1,300,000	
WATER / STORMWATER			19,830,000
State of Good Repair; Stormwater Projects	09WS0025	19,830,000	
	09WS0027		
	21WS0023		
MDHA			2,000,000
Infrastructure Participation Agreements for Affordable Housing (MDHA)	20HA0004	2,000,000	
METRO SCHOOLS			123,120,000
<u>Design / Construction Projects</u>			
Hillwood High in Bellevue - New Construction Phase	16BE0014	100,000,000	
Cane Ridge High School - Addition	18BE0017	18,840,000	
Cane Ridge Middle - New (Design Phase)	19BE0003	4,280,000	
<u>Misc. Deferred Maintnc District-Wide Projs</u>			67,850,000
Environmental Remediation / Testing	14BE0037	250,000	
ADA Compliance	13BE0041	1,000,000	
HVAC Upgrades (Boilers, Chillers, Cooling Towers, etc.)	14BE0045	61,600,000	
Emergency Construction and Contingency	14BE0042	5,000,000	
PLANNING DEPT			1,438,000
Neighborhood Planning & Infrastructure Studies for North Nashville, Edgehill and Southeast	20PC0002	900,000	
East Bank Planning, Open Space and Infra Study	20PC0003	538,000	

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TRANSPORTATION PLAN			
MTA Grant Match - MTA	15MT0001	\$ 4,000,000	
MTA Grant Match - RTA	15MT0006	660,000	
<i>State of Good Repair</i>			
06PW0011 Paving (\$30,000,000)	06PW0011	30,000,000	
06PW0019 Sidewalks (\$10,000,000)	06PW0019	10,000,000	
02PW011 Bridge Program (\$7,750,000)	02PW011	7,750,000	
19PW0002 Countywide Bridge Lighting (\$2,250,000) (\$2,250,000)	19PW0002	2,250,000	
<i>Sidewalks</i>			
06PW0019 Sidewalks - Walk/Bike Updates; Lower Broadway Pedestrian Impvts	06PW0019	11,000,000	
<i>Jefferson Street Cap</i>			
02PW020 - Roadways, ROW	02PW020	5,800,000	
<i>Restoration & Resiliency, State Routes, Partnership</i>			
02PW020 Roadways, ROW	02PW020	15,000,000	
<i>Safety, Vision Zero and Traffic Calming</i>			
02TP002 Traffic Management Program	02TP002	15,000,000	
<i>Active Transportation</i>			
11PW0006 Bikeways	11PW0006	4,500,000	
02PW020 Roadways, ROW	02PW020	2,500,000	
<i>Traffic Management and Signal Upgrades</i>			
21PW0001 Traffic Control Center	21PW0001	500,000	
02TP002 Traffic Management Prgm (\$5,300,000)	02TP002	5,300,000	
02PW020 Roadways, ROW	02PW020	1,700,000	
<i>Downtown Neighborhood Traffic Project</i>			
02PW0020 Roadways	02PW020	1,000,000	
18PW0002 IT Upgrades	18PW0002	1,922,000	
MTA: Shelter Improvements & Neighborhood and Regional Transit Centers	20MT0002 18MT0002	1,250,000 750,000	
02PW020 - Roadways - Land Purchase	20PW020	1,000,000	
	Sub-Total	\$ 461,610,000	\$ 461,610,000
CONTINGENCY / 1% FOR THE ARTS			
- GSD Contingency		7,000,000	
- MNPS Contingency		6,000,000	
	TOTAL	474,610,000	