

# EXHIBIT A

## FY 2021-22 CAPITAL SPENDING PLAN

**Total - \$568,855,000**

**GENERAL GOVERNMENT - \$415,411,000 /**

**MNPS - \$134,200,000 / CONTINGENCY - \$19,244,000**

<u>Agency / Department</u>	<u>CIB Project ID</u>	<u>Allocation</u>	<u>Not to Exceed</u> (Plus Contingency)
<b>PARKS</b>			<b>\$85,285,000</b>
Wharf Park - 88 Hermitage Acquisition	19PR0005	\$20,000,000	
Wharf Park - Design	19PR0053	3,000,000	
	19PR0004		
Old Hickory Community Center	19PR0096	13,400,000	
Zoo Parking	18PR0025	15,000,000	
Fort Negley	19PR0055	1,000,000	
Roof Replacements	19PR0014	1,400,000	
	19PR0025		
General Park / Amenity Improvements	19PR0004	5,000,000	
Fleet Items - Heavy Equipment	20GS0001	1,000,000	
General Repairs Fund	19PR0012 - 24	1,750,000	
Trinity Hills Park development, Phase One	19PR0004	1,750,000	
District 30 Park master plan and design	19PR0002	1,000,000	
1st & Gay Park development for permanent supportive housing	19PR0004	3,000,000	
Open Space Acquisition	19PR0005	2,000,000	
Greenways General Fund	19PR0003	8,660,000	
Two Rivers Mansion Events Pavilion	19PR0038	1,000,000	
Napier Rec Center pool	19PR0019	500,000	
	19PR0025		
Lockeland Springs	19PR0004	800,000	
Global Mall	20GS0008	5,025,000	
<b>FINANCE</b>			<b>3,500,000</b>
Satellite City Payments	22PW0009	1,500,000	
Participatory Budgeting	12FI0002	2,000,000	
<b>FIRE</b>			<b>29,000,000</b>
Fire Station #25	18FD0001	12,000,000	
Fire Station #24 - Planning	16FD0001	1,000,000	
Replacement of Heavy Apparatus	20GS0001	15,000,000	
Major repair/maintenance	16FD0002	1,000,000	
<b>GENERAL SERVICES</b>			<b>32,500,000</b>
Building Ops Major Maintenance	20GS0002	10,000,000	
OFM Replacements and Additions	20GS0001	10,000,000	
	20GS0003		
Access Control Migration	19GS0019	2,000,000	
New Facility Planning, Site Eval, Unexpected Relocation	21GS0001	2,500,000	
Roofing/Life, Health & Safety	17GS0006	5,000,000	
Headstart facility assessments and major repairs	20GS0002	2,000,000	
ECC / EOC Replacement - Planning and Design	19GS0004	1,000,000	
<b>ITS</b>			<b>7,786,000</b>
800 MHz Radio System Expansion / Equipment Yr 2 of 5	18IT0001	1,554,000	
Infrastructure Growth - Metro Private Fiberoptic Network	17IT0004	2,250,000	
Carrier Redundancy for Metro phone service	22IT0011	1,082,000	
Fiber to Support 2022 Transportation Plan	22IT0013	2,900,000	

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<b>LIBRARY</b>			<b>\$9,500,000</b>
Major Repairs Systemwide (in consultation w/ Gen Svcs)	18PL0003	\$4,000,000	
Master Plan - Richland Campus (led by Planning)	17PL0004	250,000	
Master Plan - Hadley Park Branch (led by Planning)	17PL0001	250,000	
Main Library Infrastructure Repairs	18PL0003	5,000,000	
<b>JUVENILE COURT</b>			<b>30,000,000</b>
New Facility for Juvenile Justice Center - Phase 1	19GS0005	30,000,000	
<b>POLICE</b>			<b>8,750,000</b>
Training Academy Site - New Vehicle Operations Course	07PD0003	2,500,000	
MNPD Training Academy - Utility safety upgrades	19GS0012	5,000,000	
Helicopter Hangar	22PD0001	250,000	
MNPD / Fire Training Academy - Planning & Design	07PD0002	1,000,000	
<b>FAIRGROUNDS - NASHVILLE</b>			<b>22,000,000</b>
Fairgrounds Infrastructure	20FB0001	22,000,000	
<b>SOLID WASTE</b>			<b>2,280,000</b>
Heavy Equipment/Garbage Trucks	16PW0003	1,280,000	
Security	16PW0003	1,000,000	
<b>WATER / STORMWATER</b>			<b>15,550,000</b>
County-wide Projects	09WS0025	12,550,000	
Engineering and Design	09WS0027	3,000,000	
<b>METRO NASHVILLE PUBLIC SCHOOLS</b>			<b>49,200,000</b>
<b><u>Design / Construction Projects</u></b>			
Hillwood High (Final Phase)	16BE0014	29,000,000	
Hunters Lane High - Track and Stadium	19BE0007	2,870,000	
Antioch Cluster Elementary - Design	17BE0004	3,000,000	
Antioch Cluster Elementary - Land	17BE0014	6,000,000	
Percy Priest Elementary - Design	04BE0029	3,000,000	
Haywood Elementary - Design	03BE0028	2,400,000	
Paragon Mills Elementary - Design	04BE0027	2,930,000	
<b><u>Misc. Deferred Maintenance District-Wide Projs</u></b>			<b>85,000,000</b>
Security Vestibules	16BE0007	315,000	
Roofing - Replacement/Repair	03BE0053	10,120,000	
Technology - Personal Computing Replacement Projects	03BE0057	8,415,000	
Pre-K and K4 Playgrounds	07BE0001	392,000	
ADA Compliance	13BE0041	500,000	
Environmental Remediation	14BE0037	925,000	
Paving Upgrades	14BE0038	3,710,000	
Electrical Upgrades	14BE0041	14,275,000	
Emergency Construction and Contingency	14BE0042	4,008,000	
Music Makes Us - Upgrades	14BE0047	4,033,000	
Bus and Fleet Replacement	03BE0005	6,000,000	
Plumbing Upgrades	15BE0011	1,020,000	

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<b>METRO NASHVILLE PUBLIC SCHOOLS (Continued)</b>			
<b><u>Misc. Deferred Maintenance District-Wide Projs (Cont.)</u></b>			
Facility Condition Assessment	22BE0005	\$1,250,000	
Central Services - Furniture and Equipment	18BE0011	300,000	
Elevator Remediations	22BE0004	600,000	
Fire Alarm Remediations	22BE0002	1,240,000	
Site Improvements	15BE0009	1,510,000	
Office of School Improvements - Small Projects	18BE0015	500,000	
Athletic Facility Upgrades	16BE0017	1,630,000	
Auditorium Upgrades	17BE0005	650,000	
Technology - Infrastructure Replacements/Projects	17BE0002	4,878,000	
Technology - Facility Infrastructure Improvements Projects	17BE0001	6,534,000	
School - Safety and Security	16BE0029	250,000	
Exterior Building Improvements	16BE0022	9,310,000	
Interior Building Improvements	16BE0019	2,110,000	
Waverly-Belmont Elementary - School Parking	18BE0016	525,000	
<b>PLANNING DEPT</b>			<b>\$23,000,000</b>
Neighborhood Planning & Infrastructure Studies	20PC0002	\$2,000,000	
	22PW0005		
2nd Ave Recovery - Detailed Design Projects: 1st Ave, 2nd Ave & Riverfront Park	22PW0014	20,000,000	
Global Mall - Infrastructure Coordination	20GS0008	1,000,000	
<b>NDOT</b>			<b>114,500,000</b>
State of Good Repair	22PW0002	50,000,000	
Restoration & Resiliency, Partnership Funding	22PW0004	45,000,000	
	22PW0003		
	22PW0005		
	22PW0007		
USD Annexation BL2020-491 -Addition of Street Lights	22PW0011	500,000	
Traffic Management Systems/Signal Upgrades	22PW0007	7,000,000	
Safety/Vision Zero/Traffic Calming	22PW0005	5,000,000	
Active Transportation/Bikeways	22PW0006	2,000,000	
Sidewalk Construction	22PW0001	5,000,000	
<b>MTA</b>			<b>26,760,000</b>
MTA Grant Match for State and Federal Grants	15MT0001	5,000,000	
RTA Grant Match through MTA for State and Federal Grants	15MT0006	760,000	
Replacement Buses - 40', 45' and 60' Transit Buses	15MT0002	10,000,000	
Replacement Body-on-Chassis, Small Buses	15MT0003	2,000,000	
Expansion Buses - Better Bus Service Improvements	22MT0001	2,000,000	
Transit Stops and Shelter Improvements	20MT0002	3,000,000	
Murfreesboro Pike, Planning for Bus Rapid Transit	22MT0004	2,000,000	
Clarksville Pike, Planning for Bus Rapid Transit	22MT0002	2,000,000	

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<b>OTHER</b>			
<b>MDHA</b>			
MDHA Affordable Housing Development Includes Infrastructure Participation Agreements	22HA0003	5,000,000	<b>5,000,000</b>
		<b>Sub-Total</b>	<b>\$ 549,611,000</b>
		<b>\$</b>	<b>\$ 549,611,000</b>
<b>CONTINGENCY / 1% FOR THE ARTS</b>			
- GSD Contingency		14,544,000	
- MNPS Contingency		4,700,000	
		<b>GRAND TOTAL</b>	<b>19,244,000</b>
		<b>568,855,000</b>	<b>568,855,000</b>
<b>OTHER / SELF FUNDING</b>			
<b>ECC / OEM</b>			
ECC / OEM - Renovations / Upgrades per RS2021-763 [ECD Funding by Reimbursement]	20GS0002	2,350,000	<b>2,350,000</b>

**COLLECTIVE EXHIBIT B**

**CAPITAL PROJECT COST ITEMIZATION FORM**

**PARKS - Land Acquisition**

CIB # **19PR0005**  
Date **10/19/2021**

<b>CAPITAL PROJECT NAME:</b>	PARKS - LAND ACQUISITION - NEW PARKS AND GREENWAYS ( <i>Wharf Park - 88 Hermitage Land Acquisition</i> )
<b>PROJECT DESCRIPTION:</b>	Growth of Nashville's park and greenway system requires ongoing land acquisition in order to sustain and improve level of service and access for citizens.

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
			N / A	

\* 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)*

<b>YES</b>

**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
<b>Total Funding Request</b>	<b>20,000,000.00</b>

\* Details of Other Anticipated Project Costs:

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**ESTIMATED OPERATING BUDGET IMPACT:**

<b>Amount?</b>	141,800.00
<b>What Fiscal Year will this Impact Operating Budget?</b>	FY22

**Details - On Impact to Operating Budget**

The above number is for maintenance only. It does not include the security that will be necessary especially at the vacant historic school building and to be provided the entity that takes ownership of the building
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**CAPITAL PROJECT COST ITEMIZATION FORM**

**PARKS - Old Hickory Community Center**

CIB # **19PR0096**  
Date **10/19/2021**

CAPITAL PROJECT NAME:	REPLACE OLD HICKORY COMMUNITY CENTER - UPGRADE TO REGIONAL
PROJECT DESCRIPTION:	Construction

PROJECT FUNDING HISTORY:	Resolution #	Fund #	Account String	Total Allocated *
			N / A	
	RS2021-757	40221	40415021.507999.0.0.0.40021.040.0.0.0	3,400,000

\* 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)*

<b>YES</b>
2024

**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	12,875,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	400,000.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	125,000.00
Other Anticipated Project Costs *	0.00
<b>Total Funding Request</b>	<b>13,400,000.00</b>

\* Details of Other Anticipated Project Costs:

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**ESTIMATED OPERATING BUDGET IMPACT:**

Amount?	992,889.00
What Fiscal Year will this Impact Operating Budget?	FY23

Details - On Impact to Operating Budget

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**CAPITAL PROJECT COST ITEMIZATION FORM**

**PARKS - Amenity Improvements**

CIB # **19PR0004**  
Date **10/19/2021**

<b>CAPITAL PROJECT NAME:</b>	GENERAL PARK & AMENITY IMPROVEMENTS IN NEW AND EXISTING PARKS
<b>PROJECT DESCRIPTION:</b>	Projects reflect current user needs and expansion into underserved areas and include amenity replacement based on Plan to Play.

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
			N / A	

\* 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)*

<b>YES</b>

**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
<b>Total Funding Request</b>	<b>5,000,000.00</b>

\* Details of Other Anticipated Project Costs:

**ESTIMATED OPERATING BUDGET IMPACT:**

<b>Amount?</b>	58,400.00
<b>What Fiscal Year will this Impact Operating Budget?</b>	FY23

**Details - On Impact to Operating Budget**



**CAPITAL PROJECT COST ITEMIZATION FORM**

**PARKS - Greenway**

CIB # **19PR0003**  
Date **10/19/2021**

<b>CAPITAL PROJECT NAME:</b>	GREENWAYS
<b>PROJECT DESCRIPTION:</b>	This is an umbrella project to cover any and all greenway development projects for the buildout of the county-wide greenway system.

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2021-757	40021	40411021.507999.0.0.0.40021.040.0.0.0.	\$9,520,000

\* 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)***

<b>NO</b>
Funds needed each year

**PROJECT COST ITEMIZATION:**

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Land Acquisition	To be determined
Environmental Compliance	To be determined
Temporary Relocation	To be determined
Architectural & Engineering	To be determined
Design	To be determined
Construction	To be determined
Furniture, Fixtures & Equipment	To be determined
Infrastructure Improvement	To be determined
New and Supporting Technology	To be determined
Utility-Relocation, Misc. Costs, etc.	To be determined
Other Anticipated Project Costs *	
<b>Total Funding Request</b>	<b>8,660,000.00</b>

\* Details of Other Anticipated Project Costs:

Project amounts are currently TBD until greenway projects are identified
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**ESTIMATED OPERATING BUDGET IMPACT:**

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

**Details - On Impact to Operating Budget**

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**CAPITAL PROJECT COST ITEMIZATION FORM**

**General Services - Global Mall - Parking**

FY22 CIB # **20GS0008**

Date **10/19/2021**

<b>CAPITAL PROJECT NAME:</b>	GLOBAL MALL - MASTER PLAN AND IMPLEMENTATION - \$ 5,025,000
<b>PROJECT DESCRIPTION:</b>	Global Mall - Master Plan and Implementation

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
			N / A	

\* 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)***

<b>No</b>
1-Oct-22

**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	5,025,000.00
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
<b>Total Funding Request</b>	<b>5,025,000.00</b>

\* Details of Other Anticipated Project Costs:

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**ESTIMATED OPERATING BUDGET IMPACT:**

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

**Details - On Impact to Operating Budget**

N/A
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**CAPITAL PROJECT COST ITEMIZATION FORM**

**Fire - New Fire Stations**

FY22 CIB # **18FD0001**  
Date **10/19/2021**

CAPITAL PROJECT NAME:	NEW FIRE STATIONS - #25 - \$12,000,000
PROJECT DESCRIPTION:	Additional fire station is needed to keep the city's Public Protection Classification rating at its current level (ISO).

PROJECT FUNDING HISTORY:	Resolution #	Fund #	Account String	Total Allocated *
			N / A	

\* 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)*

<b>Yes.12-15 Months</b>
land purchase
if needed

**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	100,000.00
Design	500,000.00
Construction	8,500,000.00
Furniture, Fixtures & Equipment	700,000.00
Infrastructure Improvement	150,000.00
New and Supporting Technology	400,000.00
Utility-Relocation, Misc. Costs, etc.	550,000.00
Other Anticipated Project Costs *	1,100,000.00
<b>Total Funding Request</b>	<b>12,000,000.00</b>

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

* Zero land acquisition is contingent on cost neutral build of 4 bay station on Tucker Road property owned by Metro. Any other build site would require land purchase. \$1.1M Other costs for construction cost increases with uncertain economy.
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**ESTIMATED OPERATING BUDGET IMPACT:**

Amount?	0.00
What Fiscal Year will this Impact Operating Budget?	0

**Details - On Impact to Operating Budget**

No operating increases anticipated. Capital project is replacement facility.
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**CAPITAL PROJECT COST ITEMIZATION FORM**

**Fire - Heavy Apparatus Replacement**

FY22 CIB # **20GS0001**

Date **10/19/2021**

<b>CAPITAL PROJECT NAME:</b>	OFM FLEET REPLACEMENT FUNDING - \$ 15,000,000
<b>PROJECT DESCRIPTION:</b>	for replacement of vehicles meeting the replacement criteria of fleet operations

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2021-757	40021	32401021.507999.0.0.0.40021.032.0.0.0.	\$15,000,000

\* less any Contingency

*Will this allocation complete the funding for this project?*

<b>No, \$18,531,000 additional needed</b>
2022

*If Yes, what is the anticipated date to close-out the project?*

*If No, when is additional funding anticipated? (Phased project)*

**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
<b>Other Anticipated Project Costs *</b>	<b>15,000,000.00</b>
<b>Total Funding Request</b>	<b>15,000,000.00</b>

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

Funding replaces worn out heavy apparatus as follows: 17 Ambulances \$5,950,000, 21 Engines \$10,941,000, 12 Aerial Ladder Trucks \$12,240,000, 2 Rescues \$1,400,000, 12 Brush Trucks \$3,000,000 for \$33,531,000 spread over 2 fiscal years 2022 and 2023.

**ESTIMATED OPERATING BUDGET IMPACT:**

<b>Amount?</b>	0.00
<b>What Fiscal Year will this Impact Operating Budget?</b>	0

**Details - On Impact to Operating Budget**

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**CAPITAL PROJECT COST ITEMIZATION FORM**

**General Services - Bldg Opers - Major Maintenance**

FY22 CIB # **20GS0002**  
Date **10/19/2021**

<b>CAPITAL PROJECT NAME:</b>	BUILDING OPERATIONS MAJOR MAINTENANCE - \$ 10,000,000
<b>PROJECT DESCRIPTION:</b>	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>
	RS2021-757	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)***

<b>Yes</b>
30-Jun-22

**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	10,000,000.00
New and Supporting Technology	-
Utility-Relocation, Misc. Costs, etc.	0.00
<b>Other Anticipated Project Costs *</b>	<b>0.00</b>
<b>Total Funding Request</b>	<b>10,000,000.00</b>

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

(See attached spreadsheet of Unfunded Major Maintenance Projects)
---

**ESTIMATED OPERATING BUDGET IMPACT:**

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

**Details - On Impact to Operating Budget**

N/A
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**CAPITAL PROJECT COST ITEMIZATION FORM**

**General Services - OFM - Fleet Replacement**

FY22 CIB # **20GS0003**

Date **10/19/2021**

<b>CAPITAL PROJECT NAME:</b>	OFM - FLEET REPLACEMENT FUNDING - \$ 10,000,000
<b>PROJECT DESCRIPTION:</b>	Funding to replace vehicles and equipment meeting the criteria for replacement by OFM

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	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)*

<b>YES</b>
FY22

**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
<b>Other Anticipated Project Costs *</b>	<b>10,000,000.00</b>
<b>Total Funding Request</b>	<b>10,000,000.00</b>

\* Details of Other Anticipated Project Costs:

See attached
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**ESTIMATED OPERATING BUDGET IMPACT:**

Amount?	0.00
<b>What Fiscal Year will this Impact Operating Budget?</b>	

**Details - On Impact to Operating Budget**

N/A
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**CAPITAL PROJECT COST ITEMIZATION FORM**

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

FY22 CIB # **17GS0006**

Date **10/19/2021**

<b>CAPITAL PROJECT NAME:</b>	ROOFING / LIFE, HEALTH, AND SAFETY - ASSETS
<b>PROJECT DESCRIPTION:</b>	Roofing and envelope repairs and or replacements - Life, health and safety upgrades

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
			N / A	

\* 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)*

<b>Yes</b>
30-Jun-22

**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
<b>Other Anticipated Project Costs *</b>	<b>5,000,000.00</b>
<b>Total Funding Request</b>	<b>5,000,000.00</b>

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

Repairs and replacements to building envelope and roofing systems at several facilities managed by General Services.

**ESTIMATED OPERATING BUDGET IMPACT:**

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

**Details - On Impact to Operating Budget**

N/A
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**CAPITAL PROJECT COST ITEMIZATION FORM**

**Public Library - Main Library - Infrastructure Repairs**

FY22 CIB # **18PL0003**  
Date **10/19/2021**

<b>CAPITAL PROJECT NAME:</b>	FACILITIES MASTER PLAN - BLDG INFRASTRUCTURE REPAIRS & MAINTENANCE / RENOVATIONS / FF&E FOR RENOVATION PROJECTS - \$ 5,000,000
<b>PROJECT DESCRIPTION:</b>	As part of NPL's Facilities Master Plan, various branches and council districts will need either major renovations/general major maintenance or interior refinishing.

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
			N / A	

\* 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)*

<b>No</b>
FY23

**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	381,500.00
Infrastructure Improvement	4,585,000.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
<b>Other Anticipated Project Costs *</b>	<b>33,500.00</b>
<b>Total Funding Request</b>	<b>5,000,000.00</b>

\* Details of Other Anticipated Project Costs:

Project Management

**ESTIMATED OPERATING BUDGET IMPACT:**

	Amount?	(35,000.00)
What Fiscal Year will this Impact Operating Budget?		FY23

Details - On Impact to Operating Budget

Reduction of electric utility costs for the Main Library for upgraded lighting control system and VAV box replacement (more efficiencies), and better temperature control in the lobby area.
--



**CAPITAL PROJECT COST ITEMIZATION FORM**

**General Services - JJC - New JJC - Phase 1**

FY22 CIB # **19GS0005**

Date **10/19/2021**

<b>CAPITAL PROJECT NAME:</b>	JUVENILE JUSTICE CENTER - \$ 30,000,000
<b>PROJECT DESCRIPTION:</b>	New facility for Juvenile Justice Center - All Phases

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2017-713	40018	10402018.507999.0.0.0.40017.010.0.0.0.	\$2,000,000
	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)**

<b>No</b>
Oct-22

**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	10,000,000.00
Environmental Compliance	1,000,000.00
Temporary Relocation	0.00
Architectural & Engineering	9,000,000.00
Design	0.00
Construction	0.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	2,000,000.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	4,000,000.00
<b>Other Anticipated Project Costs *</b>	<b>4,000,000.00</b>
<b>Total Funding Request</b>	<b>30,000,000.00</b>

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

Contingency and Soft costs incurred during design phase including building systems commissioning, building enclosure commissioning, LEED consulting, security consulting, DGS project management.
---

**ESTIMATED OPERATING BUDGET IMPACT:**

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

**Details - On Impact to Operating Budget**

The design phase of this project will not impact the Operating Budget.
--

**CAPITAL PROJECT COST ITEMIZATION FORM**

**General Services - MNPD Training Academy**

FY22 CIB # **19GS0012**

Date **10/20/2021**

CAPITAL PROJECT NAME:	POLICE TRAINING ACADEMY
PROJECT DESCRIPTION:	Police Training Academy upgrades

PROJECT FUNDING HISTORY:	Resolution #	Fund #	Account String	Total Allocated *
			N / A	

\* 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)**

<b>Yes</b>
30-Jun-23

**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	5,000,000.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
<b>Total Funding Request</b>	<b>5,000,000.00</b>

\* Details of Other Anticipated Project Costs:

N/A
-----

**ESTIMATED OPERATING BUDGET IMPACT:**

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

Details - On Impact to Operating Budget

N/A
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**CAPITAL PROJECT COST ITEMIZATION FORM**

**Fairgrounds - Fairgrounds Infrastructure**

FY22 CIB # **20FB0001**  
Date **10/19/2021**

<b>CAPITAL PROJECT NAME:</b>	FAIRGROUNDS SITES IMPROVEMENTS - \$ 22,000,000
<b>PROJECT DESCRIPTION:</b>	Additional Improvements to Fairground Sites

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2018-1328	40019	62401019.507999.0.0.0.40019.063.0.0.0.	\$25,000,000
	RS2016-245	40017	62401017.507999.0.0.0.40017.063.0.0.0.	\$17,000,000

\* 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)**

<b>Yes</b>
2023/2024

**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	17,600,000.00
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
<b>Total Funding Request</b>	<b>22,000,000.00</b>

\* Details of Other Anticipated Project Costs:

**ESTIMATED OPERATING BUDGET IMPACT:**

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

**Details - On Impact to Operating Budget**

**CAPITAL PROJECT COST ITEMIZATION FORM**

**WATER - Stormwater**

CIB #: **09WS0025**  
Date: **10/19/2021**

<b>CAPITAL PROJECT NAME:</b>	STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN GSD - \$12,550,000
<b>PROJECT DESCRIPTION:</b>	Major Capital Construction

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	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)***

<b>No</b>
Annual Recurring Project

**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	12,550,000.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
<b>Total Funding Request</b>	<b>12,550,000.00</b>

\* Details of Other Anticipated Project Costs:

N/A
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**ESTIMATED OPERATING BUDGET IMPACT:**

<b>Amount?</b>	0.00
<b>What Fiscal Year will this Impact Operating Budget?</b>	

**Details - On Impact to Operating Budget**

There is no impact to the operating budget.
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**Form Prepared By:**

**CAPITAL PROJECT COST ITEMIZATION FORM**

**MNPS - Hillwood High School**

CIB # **16BE0014**  
Date **10/19/2021**

<b>CAPITAL PROJECT NAME:</b>	HILLWOOD HIGH SCHOOL - REPLACE - 1,600 STUDENTS - FF&E in Year 3 - \$29,000,000
<b>PROJECT DESCRIPTION:</b>	Hillwood High School - Replace - 1,600 Students - FF&E in Year 3 - \$29,000,000

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2021-757	45021	80401021.507999.0.0.0.45021.080.0.0.0.	\$100,000,000
	RS2018-1454	45119	80401119.507999.0.0.0.45119.080.0.0.0.	\$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)***

<b>Yes</b>
Aug-23

**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	22,000,000.00
Furniture, Fixtures & Equipment	4,000,000.00
Infrastructure Improvement	0.00
New and Supporting Technology	2,500,000.00
Utility-Relocation, Misc. Costs, etc.	0.00
<b>Other Anticipated Project Costs *</b>	<b>500,000.00</b>
<b>Total Funding Request</b>	<b>29,000,000.00</b>

\* Details of Other Anticipated Project Costs:

<i>Project Management Services</i>
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**ESTIMATED OPERATING BUDGET IMPACT:**

	<b>Amount?</b>	0.00
<b>What Fiscal Year will this Impact Operating Budget?</b>		

**Details - On Impact to Operating Budget**

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**CAPITAL PROJECT COST ITEMIZATION FORM**

**MNPS - Antioch Cluster Elementary - Land**

CIB # **17BE0014**  
Date **10/20/2021**

CAPITAL PROJECT NAME:	MNPS - LAND ACQUISITIONS - \$ 6,000,000
PROJECT DESCRIPTION:	MNPS Land Acquisitions

PROJECT FUNDING HISTORY:	Resolution #	Fund #	Account String	Total Allocated *
	RS2017-963	45118	80402118.507999.0.0.0.45118.080.0.0.0.	\$2,300,000
	RS2017-713	45018	80402018.507999.0.0.0.45018.080.0.0.0.	\$10,200,000
	RS2016-245	45017	80404517.507999.0.0.0.45017.080.0.0.0.	\$4,400,000

\* 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)*

<b>Yes</b>

**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
<b>Total Funding Request</b>	<b>6,000,000.00</b>

\* 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

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**CAPITAL PROJECT COST ITEMIZATION FORM**

**MNPS - Misc. District-Wide Projects**

CIB # **18BE0019**  
Date **10/20/2021**

<b>CAPITAL PROJECT NAME:</b>	MNPS - District-Wide Projects - \$ 85,000,000
<b>PROJECT DESCRIPTION:</b>	Miscellaneous District-Wide Projects [Electrical Upgrades, HVAC Upgrades, Roof Repair / Replacement, Paving, Plumbing, Emergency Contingency, etc.]

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2021-737	45021		67,850,000
	RS2020-213	45220		46,350,000
	RS2018-1454	45119		36,000,000

\* 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)**

<b>No</b>
Reoccurring annual needs

**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	925,000.00
Temporary Relocation	0.00
Architectural Engineering	4,250,000.00
Design	0.00
Construction	59,698,000.00
Furniture, Fixtures & Equipment	300,000.00
Infrastructure Improvement	19,827,000.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
<b>Other Anticipated Project Costs *</b>	<b>6,500,000.00</b>
<b>Total Funding Request</b>	<b>85,000,000.00</b>

\* Details of Other Anticipated Project Costs:

Project Management Services, Bus and White Fleet replacement
--

**ESTIMATED OPERATING BUDGET IMPACT:**

<b>Amount?</b>	0.00
<b>What Fiscal Year will this Impact Operating Budget?</b>	FY 2023

**Details - On Impact to Operating Budget**

This capital funding for deferred maintenance and building component replacements will relieve general operational budget by reducing repairs and service costs which in turn allow resources to be redirected to other repair/maintenance needs in the district. Actual operating budget impact can not be quantified until project completion.

**CAPITAL PROJECT COST ITEMIZATION FORM**

**Planning / NDOT - 2nd Ave Recovery**

**CIB #** 22PW0014  
**Date** 10/20/2021

<b>CAPITAL PROJECT NAME:</b>	SECOND AVENUE & RIVERFRONT RECONSTRUCTION - \$ 20,000,000
<b>PROJECT DESCRIPTION:</b>	Christmas Blast Recovery for Design of Utilities, Land, Transportation, and Streetscaping Along Second Avenue North and First Avenue North, plus Construction for Second Avenue North, and open concept coordination for Riverfront Park.

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
			N / A	

\* 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)**

<b>No</b>
Jan. 1, 2024
*Additional funds will be requested for 1st Ave and Riverfront

**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	5,000,000.00
Construction	12,000,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
<b>Other Anticipated Project Costs *</b>	<b>3,000,000.00</b>
<b>Total Funding Request</b>	<b>20,000,000.00</b>

\* Details of Other Anticipated Project Costs:

Project Management, Community Engagement, Unknowns
--

**ESTIMATED OPERATING BUDGET IMPACT:**

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

**Details - On Impact to Operating Budget**

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**CAPITAL PROJECT COST ITEMIZATION FORM**

**NDOT - State of Good Repair**

CIB #     **22PW0002**  
Date       **10/20/2021**

<b>CAPITAL PROJECT NAME:</b>	STATE OF GOOD REPAIR
<b>PROJECT DESCRIPTION:</b>	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:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2021-757	42021	42403021.507999.0.0.0.42021.042.0.0.0.	\$30,000,000
			42405021.507999.0.0.0.42021.042.0.0.0.	\$7,750,000
			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?**  
**If Yes, what is the anticipated date to close-out the project?**  
**If No, when is additional funding anticipated? (Phased project)**

No
on going

**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		750,000.00
Construction		44,500,000.00
Furniture, Fixtures & Equipment		0.00
Infrastructure Improvement		0.00
New and Supporting Technology		0.00
Utility-Relocation, Misc. Costs, etc.		4,750,000.00
Other Anticipated Project Costs *		0.00
<b>Total Funding Request</b>		<b>50,000,000.00</b>

\* Details of Other Anticipated Project Costs:

**ESTIMATED OPERATING BUDGET IMPACT:**

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

**Details - On Impact to Operating Budget**

**CAPITAL PROJECT COST ITEMIZATION FORM**

**NDOT - Restoration & Resiliency**

CIB #s    22PW0003    22PW0004    22PW0005    22PW0007  
Date            **10/20/2021**

<b>CAPITAL PROJECT NAME:</b>	Restoration & Resiliency, State Routes, Partnership Funding and Innovation/Sustainability Corridors - \$ 45,000,000
<b>PROJECT DESCRIPTION:</b>	Restoration & Resiliency for areas hit by unforeseen events. State Routes & Partnership Funding for partnerships with TDOT/federal/state/public private entities. Innovation & Sustainability Corridors are living labs for technology/sustainability pilots.

PROJECT FUNDING HISTORY:	Resolution #	Fund #	Account String	Total Allocated *
			N / A	

\* 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)**

<b>NO</b>
on going

**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	5,000,000.00
Construction	15,000,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	5,000,000.00
Other Anticipated Project Costs *	0.00
<b>Total Funding Request</b>	<b>45,000,000.00</b>

\* Details of Other Anticipated Project Costs:

**ESTIMATED OPERATING BUDGET IMPACT:**

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

**Details - On Impact to Operating Budget**

**CAPITAL PROJECT COST ITEMIZATION FORM**

**NDOT - Traffic Management Systems**

**CIB #** 22PW0007  
**Date** 10/20/2021

<b>CAPITAL PROJECT NAME:</b>	TRAFFIC MANAGEMENT SYSTEMS - SIGNAL UPGRADES - \$ 7,000,000
<b>PROJECT DESCRIPTION:</b>	Traffic Management Systems/Signal Upgrades funding will implement the recommendations of the system evaluation currently underway. Significant reductions in travel time as well as safety improvements are anticipated.

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2021-757	42021	42414021.507999.0.0.0.42021.042.0.0.0.	\$5,300,000

\* 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)**

<b>NO</b>
on going

**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	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
<b>Total Funding Request</b>	<b>7,000,000.00</b>

\* Details of Other Anticipated Project Costs:

**ESTIMATED OPERATING BUDGET IMPACT:**

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

**Details - On Impact to Operating Budget**

**CAPITAL PROJECT COST ITEMIZATION FORM**

**NDOT - Safety / Vision Zero / Traffic Calming**

**CIB #** 22PW0005  
**Date** 10/20/2021

<b>CAPITAL PROJECT NAME:</b>	SAFETY / VISION ZERO / TRAFFIC CALMING - \$ 5,000,000
<b>PROJECT DESCRIPTION:</b>	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 *
	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)**

<b>NO</b>
on going

**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	500,000.00
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.	500,000.00
Other Anticipated Project Costs *	0.00
<b>Total Funding Request</b>	<b>5,000,000.00</b>

\* Details of Other Anticipated Project Costs:

**ESTIMATED OPERATING BUDGET IMPACT:**

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

**Details - On Impact to Operating Budget**

**CAPITAL PROJECT COST ITEMIZATION FORM**

**NDOT - Sidewalks**

CIB # **22PW0001**  
Date **10/20/2021**

<b>CAPITAL PROJECT NAME:</b>	SIDEWALK - CONSTRUCTION
<b>PROJECT DESCRIPTION:</b>	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:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2021-757	42021	42404021.507999.0.0.0.42021.042.0.0.0.	\$10,000,000
	RS2020-213	40220	42402220.507999.0.0.0.40220.042.0.0.0.	\$4,000,000
	RS2018-1454	40119	42402119.507999.0.0.0.40119.042.0.0.0.	\$30,000,000
	RS2017-713	40018	42402018.507999.0.0.0.40018.042.0.0.0.	\$30,000,000

\* less any Contingency

<b>Will this allocation complete the funding for this project?</b>	<b>NO</b>
<b>If Yes, what is the anticipated date to close-out the project?</b>	
<b>If No, when is additional funding anticipated? (Phased project)</b>	on going

**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	5,000,000.00
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
<b>Total Funding Request</b>	<b>5,000,000.00</b>

\* Details of Other Anticipated Project Costs:

**ESTIMATED OPERATING BUDGET IMPACT:**

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

**Details - On Impact to Operating Budget**

**CAPITAL PROJECT COST ITEMIZATION FORM**

**MTA - MTA Grant Match for Fed / State Funds**

FY22 CIB # **15MT0001**  
Date **10/19/2021**

<b>CAPITAL PROJECT NAME:</b>	MTA - MTA GRANT MATCH FOR FED & STATE GRANT FUNDS - \$ 5,000,000
<b>PROJECT DESCRIPTION:</b>	MTA leverages 80% Federal/10% State funds and 75% State IMPROVE Act funds, approximately \$33 million annually, for transit projects. In addition to capital projects included in the Authority's Capital Investment Plan and the Regional Transportation Improvement Program, these funds support allowable preventive maintenance expenses in the operating budget to reduce reliance on local operating support.

PROJECT FUNDING HISTORY:	Resolution #	Fund #	Account String	Total Allocated *
	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?**  
**If Yes, what is the anticipated date to close-out the project?**  
**If No, when is additional funding anticipated? (Phased project)**

<b>No</b>
<b>Annually</b>

**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
<b>Other Anticipated Project Costs *</b>	<b>5,000,000.00</b>
<b>Total Funding Request</b>	<b>5,000,000.00</b>

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

Local funding match is required to secure annual Federal & State transit grants that offset costs of MTA capital projects and operating expenses. The funding is essential for sustaining service and leverages approximately \$33 million in Federal & State funds annually.

**ESTIMATED OPERATING BUDGET IMPACT:**

<b>Amount?</b>	<b>(20,352,000.00)</b>
<b>What Fiscal Year will this Impact Operating Budget?</b>	<b>FY 24</b>

**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 \$20 million dollar operating deficit starting in FY 24.**

**CAPITAL PROJECT COST ITEMIZATION FORM**

**MTA - Replacement Buses**

FY22 CIB # **15MT0002**  
Date **10/19/2021**

<b>CAPITAL PROJECT NAME:</b>	REPLACEMENT BUSES - 40', 45', AND 60' TRANSIT BUSES - \$ 10,000,000
<b>PROJECT DESCRIPTION:</b>	The vehicles have met the end of their useful life. Utilizing the replacement schedule keeps road calls and repairs costs down and the system running efficiently.

PROJECT FUNDING HISTORY:	<u>Resolution #</u>	<u>Fund #</u>	<u>Account String</u>	<u>Total Allocated *</u>
	RS2017-713	40018	78402018.507999.0.0.0.40018.078.0.0.0.	\$14,220,000
	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)***

<b>No</b>
<b>Annually</b>

**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	10,000,000.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
<b>Other Anticipated Project Costs *</b>	<b>0.00</b>
<b>Total Funding Request</b>	<b>10,000,000.00</b>

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

MTA has a Transit Asset Management Plan, following Federal guidelines and standards, with 12 year replacement cycle for heavy duty buses. Heavy duty bus replacement costs are projected to be between \$9 and \$14 million annually for the next 5 years.

**ESTIMATED OPERATING BUDGET IMPACT:**

<b>Amount?</b>	
<b>What Fiscal Year will this Impact Operating Budget?</b>	FY 23

**Details - On Impact to Operating Budget**

Failure to replace buses at the end of their useful life will increase the average age of the fleet. As the average age of the fleet increase, the reliability of the fleet decreases with unscheduled breakdowns, repairs are more expensive, and failures occur more frequently. Vehicle mechanical failures increase operating costs and increase delayed and missed trips.

**CAPITAL PROJECT COST ITEMIZATION FORM**

**MDHA - Affordable Housing**

CIB #     **22HA0003**  
Date       **10/20/2021**

<b>CAPITAL PROJECT NAME:</b>	FINANCE AFFORDABLE HOUSING DEVELOPMENT - \$ 5,000,000
<b>PROJECT DESCRIPTION:</b>	Multi-Year strategy to rebuild/replace obsolete housing and to add to the supply of affordable housing at Cayce Place and progressing into Sudekum-Napier and Edgehill. Also would include funding for participation agreements with [non-profit] affordable housing developers for infrastructure costs associated with the construction of new affordable housing units.

PROJECT FUNDING HISTORY:	Resolution #	Fund #	Account String	Total Allocated *
			N / A	

\* 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)**

<b>Yes</b>
12/31/2024

**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	5,000,000.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	0.00
Other Anticipated Project Costs *	0.00
<b>Total Funding Request</b>	<b>5,000,000.00</b>

\* 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?		N/A

**Details - On Impact to Operating Budget**

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**EXHIBIT C**

## FY22 Projects by Council Priority

10/11/21

Priority Count	Project	Priorities
15	<b>19GS0005</b> Juvenile Justice Center	At-Large / Countywide priority: <b>2, 5, 6, 7, 8, 11, 12, 15, 19, 23, 25, 26, 31, AL, AL</b>
5	<b>21DS0153</b> District 30 Park	At-Large / Countywide priority: <b>17, 29, 32, AL</b> First priority: <b>30</b>
3	<b>21GS0010</b> NEW FIRE HALL IN DISTRICT 31	First priority: <b>31</b> At-Large / Countywide priority: <b>4, AL</b>
2	<b>17PL0005</b> NEW SMITH SPRINGS BRANCH LIBRARY - PLANNING AND CONST	First priority: <b>29</b> At-Large / Countywide priority: <b>30</b>
2	<b>18PL0002</b> NEW MURFREESBORO ROAD / BRILEY PARKWAY BRANCH LIBRA	First priority: <b>13</b> At-Large / Countywide priority: <b>16</b>
2	<b>19GS0004</b> ECC/OEM new facility	First priority: <b>28</b> At-Large / Countywide priority: <b>27</b>
2	<b>72PW210B2</b> CENTRAL PIKE - COMBINED IMPROVEMENTS	First priority: <b>12, 14</b>
2	<b>19DS0042</b> Sidewalks On 9th Avenue From John Early Middle School To Kell	Second priority: <b>2</b> At-Large / Countywide priority: <b>AL</b>
2	<b>21DS0048</b> Fire Hall - McCrory Lane	Second priority: <b>35</b> At-Large / Countywide priority: <b>AL</b>
2	<b>21DS0135</b> 8th/Main Traffic Signal, Intersection and Crosswalk Improvemen	Second priority: <b>5, 6</b>
2	<b>19DS0033</b> West Nashville Convenience Center And Collection Center	Third priority: <b>22</b> At-Large / Countywide priority: <b>35</b>
2	<b>19DS0044</b> Add Fire Hall In Bell Rd. Area	At-Large / Countywide priority: <b>13, AL</b>
2	<b>19PR0003</b> New Greenways	At-Large / Countywide priority: <b>9, AL</b>
1	<b>17PL0001</b> NEW HADLEY PARK BRANCH LIBRARY - PLANNING AND CONSTR	First priority: <b>21</b>
1	<b>17PL0004</b> NEW RICHLAND PARK LIBRARY BRANCH - PLANNING, RENOVATI	First priority: <b>24</b>
1	<b>19DS0007</b> Old Harding From Hwy 70 To Learning Ln	First priority: <b>35</b>
1	<b>19DS0013</b> Intersection Improvement At Edmondson Pike, Mt. Pisgah Rd, An	First priority: <b>4</b>
1	<b>19DS0053</b> Moormans Arm Road And Whites Creek Pike Turn Lane Improve	First priority: <b>2</b>
1	<b>19DS0090</b> Widen And Repave Old Old Hickory Blvd	First priority: <b>11</b>
1	<b>19DS0114</b> Construct Sidewalks On Acklen Ave	First priority: <b>18</b>
1	<b>19DS0116</b> Construct Three Caps Across I-40 Along Jefferson St	First priority: <b>19</b>
1	<b>19DS0120</b> Sidewalk On Neelys Bend Rd	First priority: <b>9</b>

## FY22 Projects by Council Priority

10/11/21

Priority Count	Project	Priorities
1	<b>19DS0140</b> Repurpose Hillwood High School Building And Athletic Field For P	First priority: <b>23</b>
1	<b>19PR0038</b> Two Rivers Mansion Master Plan -- Phase One Implementation	First priority: <b>15</b>
1	<b>19PR0056</b> Station Boulevard Park	First priority: <b>8</b>
1	<b>19PR0089</b> Southeast Community Center Expansion. Upgrade to Megacente	First priority: <b>32</b>
1	<b>20DS0091</b> Signalized Pedestrian Crossing at Intersection of Harding Road a	First priority: <b>34</b>
1	<b>20DS0094</b> Upgrade Sewer Capacity and Maintenance - Whites Creek	First priority: <b>1</b>
1	<b>21DS0011</b> Rachel's Garden Playground construction	First priority: <b>10</b>
1	<b>21DS0026</b> Intersection correction at Sidco, Eugenia and Thompson Lane	First priority: <b>16</b>
1	<b>21DS0060</b> Sidewalk construction on Brick Church Pike from Village Trail to	First priority: <b>3</b>
1	<b>21DS0063</b> Intersection improvements at 11th/Woodland	First priority: <b>6</b>
1	<b>22DS0012</b> Speed humps/tables, various streets throughout district	First priority: <b>26</b>
1	<b>22DS0015</b> Install crosswalks on Edmondson Pike at the McMurray Dr./Oakl	First priority: <b>27</b>
1	<b>22DS0026</b> Sadler Village Bridge	First priority: <b>17</b>
1	<b>22DS0030</b> Improvements to Frederick Douglass Park	First priority: <b>5</b>
1	<b>22DS0036</b> Study to improvement safety and accessibility Charlotte Pk. Corri	First priority: <b>22</b>
1	<b>22DS0053</b> Traffic Calming	First priority: <b>25</b>
1	<b>97PL003</b> NEW INGLEWOOD BRANCH LIBRARY - PLANNING AND CONSTRU	First priority: <b>7</b>
1	<b>17AR0001</b> Madison Area Projects	Second priority: <b>8</b>
1	<b>19DS0002</b> Parkwood Community Center - Expansion And Upgrades	Second priority: <b>3</b>
1	<b>19DS0035</b> Cecil Rhea Crawford Park Improvement	Second priority: <b>31</b>
1	<b>19DS0049</b> Traffic Calming At Old Hickory Blvd And Belle Forest Circle	Second priority: <b>22</b>
1	<b>19DS0061</b> Lebanon Pike / Old Lebanon Pike Intersection Improvement	Second priority: <b>15</b>
1	<b>19DS0066</b> Intersection Realignment At Woodlawn Dr. And Bowling Ave.	Second priority: <b>24</b>
1	<b>19DS0137</b> Sidewalks On Davidson Rd And Davidson Dr	Second priority: <b>23</b>
1	<b>19PR0037</b> Ravenwood Park Master Plan Implementation --Phase Two	Second priority: <b>14</b>
1	<b>19PR0095</b> Replace Napier Neighborhood Community Center, upgrade to Re	Second priority: <b>19</b>
1	<b>19PR0110</b> New park development at Cloverland/Edmondson Pike	Second priority: <b>4</b>
1	<b>20DS0003</b> Develop the park owned property along Seven Mile Creek	Second priority: <b>27</b>
1	<b>20DS0005</b> Sidewalk along Neese; from Southlake to Glencliff Rd.	Second priority: <b>16</b>

## FY22 Projects by Council Priority

10/11/21

Priority Count	Project	Priorities
1	<b>20DS0015</b> Red light at Brideway and Robinson Road	Second priority: <b>11</b>
1	<b>20DS0044</b> Road widening & new sidewalks: Tulip Grove Road from Central	Second priority: <b>12</b>
1	<b>20DS0085</b> Widening Smith Springs Road from Anderson Road to Bell Road	Second priority: <b>29</b>
1	<b>20DS0093</b> Roundabout with Crosswalks and Traffic Calming - Forrest Park	Second priority: <b>34</b>
1	<b>20GS0008</b> Global Mall - Master Plan and Implementation	Second priority: <b>32</b>
1	<b>21DS0017</b> Caution light, Elm Hill Pike at Trails End Drive	Second priority: <b>13</b>
1	<b>21DS0067</b> Ball Parks at Brake Park	Second priority: <b>9</b>
1	<b>21DS0075</b> Playground and Walking Track - Elizabeth Park Community Cente	Second priority: <b>21</b>
1	<b>21DS0104</b> Paragon Mills Park - Renovation	Second priority: <b>26</b>
1	<b>21DS0148</b> Linden sidewalks	Second priority: <b>18</b>
1	<b>21DS0158</b> Sidewalk- Alice ave	Second priority: <b>30</b>
1	<b>21GS0006</b> Fuel Site Upgrade	Second priority: <b>28</b>
1	<b>22DS0001</b> Stormwater/Drainage Improvements on Litton Ave	Second priority: <b>7</b>
1	<b>22DS0018</b> Browns Creek Greenway - Phase Two development	Second priority: <b>17</b>
1	<b>22DS0047</b> Sharondale Lane sidewalk	Second priority: <b>25</b>
1	<b>19DS0021</b> Bell Road Lighting Improvement	Third priority: <b>32</b>
1	<b>19DS0059</b> Add Primitive Pathways To Nacorata Property	Third priority: <b>11</b>
1	<b>19DS0062</b> Bluefield Ave Sidewalk From Lebanon Pk To Donelson Pk	Third priority: <b>15</b>
1	<b>19DS0075</b> Sidewalks On One Side Of Moormans Arm Road From Buena Vist	Third priority: <b>2</b>
1	<b>19DS0080</b> Sidewalks On McGavock Pike By Seven Oaks Park	Third priority: <b>13</b>
1	<b>19DS0086</b> Widen Edmondson Pike From Cloverland Dr To Old Hickory Blvd	Third priority: <b>4</b>
1	<b>19DS0098</b> Reconstruct Rosa L Parks Blvd From James Robertson To I-65	Third priority: <b>19</b>
1	<b>19DS0106</b> Road Improvements And Connection For Culbertson Rd	Third priority: <b>31</b>
1	<b>19DS0144</b> Construct Roundabout At Intersection Of Davidson Rd & Post Rd	Third priority: <b>23</b>
1	<b>19PR0041</b> Shelby Park Master Plan Implementation - Phase Three	Third priority: <b>6</b>
1	<b>19PR0051</b> 440 Greenway	Third priority: <b>17</b>
1	<b>19PR0081</b> New Hermitage Megacenter Pool	Third priority: <b>14</b>
1	<b>19PR0094</b> Upgrade McFerrin Neighborhood Community Center to Regional	Third priority: <b>5</b>
1	<b>19PR0097</b> Upgrade South Inglewood Neighborhood Community Center to R	Third priority: <b>7</b>

## FY22 Projects by Council Priority

10/11/21

Priority Count	Project	Priorities
1	<b>19PR0100</b> McCabe Community Center -- Add locker rooms	Third priority: <b>24</b>
1	<b>20DS0013</b> Sidewalk along Louise; from Drake Ave to Thompson.	Third priority: <b>16</b>
1	<b>20DS0018</b> Bridges - OHB at SR 45 - installation of lights - Districts 9 & 11	Third priority: <b>9</b>
1	<b>20DS0023</b> Sidewalk - Ferguson Ave from Granny White to Belmont	Third priority: <b>18</b>
1	<b>20DS0043</b> Widen road and new sidewalks on North New Hope Road from Ol	Third priority: <b>12</b>
1	<b>20DS0092</b> Sidewalk Extension - Granny White Pike	Third priority: <b>34</b>
1	<b>21DS0047</b> Install a traffic light at Edmondson Pike at the entrance to the Ell	Third priority: <b>27</b>
1	<b>21DS0059</b> Construction of Fire Station on Whites Creek Pike at Old Hickory	Third priority: <b>3</b>
1	<b>21DS0106</b> Feasibility Study - Intersection and capacity improvement of Bla	Third priority: <b>26</b>
1	<b>21DS0113</b> Splash Park and expanded playground at the Smith Springs Com	Third priority: <b>29</b>
1	<b>21DS0159</b> Sidewalk- Taylor	Third priority: <b>30</b>
1	<b>22DS0032</b> Chadwell Pocket Park	Third priority: <b>8</b>
1	<b>22DS0046</b> Hillsboro Pike Sidewalk	Third priority: <b>25</b>
1	<b>22DS0061</b> Bellevue Road Skatepark	Third priority: <b>35</b>
1	<b>22DS0067</b> Jubilee Bridge Improvements	Third priority: <b>21</b>
1	<b>03BE0007</b> COHN LEARNING CENTER - RENOVATION	At-Large / Countywide priority: <b>24</b>
1	<b>18MT0002</b> NEIGHBORHOOD TRANSIT CENTERS	At-Large / Countywide priority: <b>21</b>
1	<b>18PL0003</b> FACILITIES MASTER PLAN - BLDG INFRASTRUCTURE REPAIRS &	At-Large / Countywide priority: <b>22</b>
1	<b>19PR0107</b> Percy Warner Golf Course -- new short green and driving range	At-Large / Countywide priority: <b>34</b>
1	<b>20FB0001</b> Fairgrounds Sites Improvements	At-Large / Countywide priority: <b>18</b>
1	<b>20MT0001</b> DICKERSON PIKE CORRIDOR IMPROVEMENTS	At-Large / Countywide priority: <b>3</b>
1	<b>22MT0003</b> WEGO STAR RAIL UPGRADES	At-Large / Countywide priority: <b>14</b>
1	<b>18AC0003</b> RICHLAND HEADSTART REPLACEMENT FACILITY	At-Large / Countywide priority: <b>AL</b>
1	<b>20PC0002</b> Neighborhood Planning and Infrastructure Studies	At-Large / Countywide priority: <b>AL</b>
1	<b>22DS0060</b> Fire Hall - Highway 100	At-Large / Countywide priority: <b>AL</b>
1	<b>22HA0003</b> FINANCE AFFORDABLE HOUSING DEVELOPMENT	At-Large / Countywide priority: <b>AL</b>