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 /	7.50	
	INCOMPLETE INFRASTRUCTURE		
•	PUBLIC LIBRARY		\$10 MILLION
	CONSTRUCTION / EQUIPPING OF	9.50	
	BELLEVUE REGIONAL LIBRARY		
	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 BUIDING IMPROVEMENTS /		
	COMPLETE APPROVED PROJECTS	10.00	
	UPGRADE OUTDOOR WEATHER		
	WARNING SYSTEM	2.00	
•	INFORMATION TECHNOLOGY		\$8 MILLION
	MISC PROJECTS (DATA/VOICE,	8.00	
	EoL SONET, STORAGE AREA		
	NETWORK, EoL PBX SOFTWARE)		

FY 2013 CAPITAL SPENDING PLAN

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

• POLICE DNA / CRIME LAB BUILD-OUT IT UPGRADES \$10 MILLION • METRO TRANSIT AUTHORITY / RTA MURFREESBORO RD BRT GRANT MATCH \$37.66 MILLION GRANT MATCH 8.00 REPLACEMENT BUSES (24) 18.00 MUSIC CITY CIRCUIT BUSES (7) 3.50 PARATRANSIT VEHICLES \$97 MILLION • METRO SCHOOLS ADDITIONS/RENOVATIONS 73.00 ANTIOCH MIDDLE RENOVATION \$97 MILLION NORMAN BINKLEY - 10 CR ADD 6.50 JOHN EARLY MIDDLE - 12 CR ADD 5.50 JOHN EARLY MIDDLE - 12 CR ADD JULIA GREEN ELEM - LAND / PLAN 1.00 JULIA GREEN ELEM - LAND / PLAN 1.00 ANTIOCH - NEW ELEM & MIDDLE 1.10 LAND PURCHASE HENRY OLIVER MIDDLE - 12 CT ADD 3.70 ROSE PARK MIDDLE BENOVATION 8.50 ROSE PARK MIDDLE PROVATION 8.50 ROSE PARK MIDDLE PROVATION TECHNOLOGY IMPROVEMENTS 5.00 BUS REPLACEMENT 9.00 BUS REPLACEMENT 5.00 LOSE MAINTENANCE PROJECTS 9.00 BUS REPLACEMENT • CONTINGENCY 5.00 USD CONTINGENCY 5.00 ANDILLION 3.00 ANDILLION 3.00 ANDILLION • CONTINGENCY 2.00 ANDILLION 3.00 ANDILLION 3.00 ANDILLION 3.00 ANDILLION	•	CODES TECH for KIVA SYSTEM UPGRADE	5.00	\$5 MILLION			
TI UPGRADES 2.00	•	POLICE		\$10 MILLION			
• METRO TRANSIT AUTHORITY / RTA \$37.66 MILLION MURFREESBOR OR D BRT 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 1.10 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 5.00 USD CONTINGENCY 2.00 WISD CONTI		DNA / CRIME LAB BUILD-OUT	8.00				
MURFREESBORO RD BRT 4.80 6RANT MATCH 8.00 REPLACEMENT BUSES (24) 18.00 MUSIC CITY CIRCUIT BUSES (7) 3.50 PARATRANSIT VEHICLES 3.36		IT UPGRADES	2.00				
GRANT MATCH	•	METRO TRANSIT AUTHORITY / RTA		\$37.66 MILLION			
REPLACEMENT BUSES (24) 18.00 MUSIC CITY CIRCUIT BUSES (7) 3.50 PARATRANSIT VEHICLES 3.36		MURFREESBORO RD BRT	4.80				
MUSIC CITY CIRCUIT BUSES (7) PARATRANSIT VEHICLES 3.3.6 • METRO SCHOOLS ADDITIONS/RENOVATIONS ANTIOCH MIDDLE RENOVATION NORMAN BINKLEY - 10 CR ADD SIDHN EARLY MIDDLE - 12 CR ADD JOHN EARLY MIDDLE - 12 CR ADD JOELTON MIDDLE RENOVATION AZ KELLEY ELEM - LAND / PLAN JOELTON MIDDLE RENOVATION AZ KELLEY ELEM - 10 CR ADD AZ KELLEY ELEM & MIDDLE LAND PURCHASE HENRY OLIVER MIDDLE - 12 CT ADD ROSE PARK MIDDLE RENOVATION STRATFORD HIGH RENOVATION STRATFORD HIGH RENOVATION STRATFORD HIGH RENOVATION TECHNOLOGY IMPROVEMENTS MISC. MAINTENANCE PROJECTS BUS REPLACEMENT ON MISC. SID MILLION SED MINPS MISC. ONTINGENCY SID MILLION SOBD VISD MNPS MISC. MAINTENANCE SID MILLION SOBD VISD MNPS MISC. MISC. SID MILLION SOBD VISD MNPS MNPS 3.00 3.00		GRANT MATCH	8.00				
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 5.00 USD CONTINGENCY 5.00 USD CONTINGENCY 2.00 MNPS CONTINGENCY 3.00		REPLACEMENT BUSES (24)	18.00				
• 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 HENRY OLIVER MIDDLE - 12 CT ADD 3.70 ROSE PARK MIDDLE RENOVATION 8.50 HUME FOOG 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 GSD USD MNPS GSD CONTINGENCY 5.00 5.00 2.00 USD CONTINGENCY 2.00 3.00 3.00		MUSIC CITY CIRCUIT BUSES (7)	3.50				
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 GSD USD MNPS GSD CONTINGENCY 5.00 USD CONTINGENCY 2.00 MNPS CONTINGENCY 3.00 3.00		PARATRANSIT VEHICLES	3.36				
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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 GSD USD MNPS GSD CONTINGENCY 5.00 5.00 USD CONTINGENCY 2.00 5.00 MNPS CONTINGENCY 3.00 3.00 **ANDIAN STRAND STRA		ADDITIONS/RENOVATIONS	73.00				
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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 GSD WSD MNPS GSD CONTINGENCY 5.00 5.00 USD CONTINGENCY 2.00 2.00 MNPS CONTINGENCY 3.00 3.00		JOHN EARLY MIDDLE - 12 CR ADD	3.70				
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 GSD USD MNPS GSD CONTINGENCY 5.00 USD CONTINGENCY 2.00 MNPS CONTINGENCY 3.00		JULIA GREEN ELEM - LAND / PLAN	1.00				
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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 GSD USD MNPS GSD CONTINGENCY 5.00 5.00 USD CONTINGENCY 2.00 MNPS CONTINGENCY 3.00 3.00 3.00		ANTIOCH - NEW ELEM & MIDDLE	1.10				
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TECHNOLOGY IMPROVEMENTS MISC. MAINTENANCE PROJECTS BUS REPLACEMENT CONTINGENCY GSD CONTINGENCY USD CONTINGENCY MNPS CONTINGENCY 3.00 5.00 20.10 5.00 \$10 MILLION GSD USD MNPS 5.00 2.00 3.00		ROSE PARK MIDDLE RENOVATION	8.50				
TECHNOLOGY IMPROVEMENTS MISC. MAINTENANCE PROJECTS BUS REPLACEMENT • CONTINGENCY GSD CONTINGENCY USD CONTINGENCY USD CONTINGENCY MNPS CONTINGENCY 3.00 **IO MILLION** **IO		HUME FOGG MAGNET GYM ADD/LAND	7.90				
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BUS REPLACEMENT 10.00 CONTINGENCY GSD CONTINGENCY USD CONTINGENCY USD CONTINGENCY MNPS CONTINGENCY 3.00 \$10 MILLION GSD USD MNPS 5.00 5.00 2.00 3.00		TECHNOLOGY IMPROVEMENTS	5.00				
• CONTINGENCY \$10 MILLION GSD USD MNPS GSD CONTINGENCY 5.00 5.00 USD CONTINGENCY 2.00 2.00 MNPS CONTINGENCY 3.00 3.00		MISC. MAINTENANCE PROJECTS	9.00				
GSD CONTINGENCY 5.00 5.00 USD CONTINGENCY 2.00 2.00 MNPS CONTINGENCY 3.00 3.00		BUS REPLACEMENT	10.00				
GSD CONTINGENCY 5.00 5.00 USD CONTINGENCY 2.00 2.00 MNPS CONTINGENCY 3.00 3.00	•	CONTINGENCY		\$10 MILLION	GSD	USD	MNPS
MNPS CONTINGENCY 3.00 3.00			5.00				
		USD CONTINGENCY	2.00			2.00	
297.66		MNPS CONTINGENCY	3.00				3.00
			297.66				