

EXHIBIT A

FY 2019-20 CAPITAL SPENDING PLAN

Total - \$154,000,000

GENERAL GOVERNMENT - \$72 MILLION /

MNPS - \$72 MILLION / CONTINGENCY - \$10 MILLION

<u>Agency / Department</u>	<u>CIB Project ID</u>	<u>Allocation</u>	<u>Not to Exceed</u> (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			2,500,000
- R12 - Assessment and Phase 2.1	20FI0001	2,500,000	
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	

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METRO SCHOOLS			72,000,000
<u>DESIGN / CONSTRUCTION PROJECTS</u>			
~ Goodlettsville Elem - Replacement	04BE0014	22,860,000	
~ Lakeview Elem (Design)	04BE0023	2,400,000	
~ Pearl-Cohn High - Track & Stadium	19BE0009	1,240,000	
<u>DISTRICT-WIDE PROJECTS</u>			
~ Office of School Improvemt 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	
<u>MISC. DEFERRED MAINTENANCE DISTRICT-WIDE PROJECTS</u>			
~ 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	
CONTINGENCY / 1% FOR THE ARTS			
- GSD Contingency		5,000,000	
- MNPS Contingency		5,000,000	