

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 | |

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| | | | | | |
|----------------------------------------------|--------|-----------------|-------------------|-------------------|--------------------|
| • 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 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 | | \$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 | | | | |