

Exhibit A

FY 2016-17 CAPITAL SPENDING PLAN

TOTAL - \$475,000,000 (GENERAL GOVERNMENT \$312 MILLION / MNPS \$150 MILLION / CONTINGENCY \$13 MILLION)

- **METRO SCHOOLS** **\$150 MILLION**
 - Capital Projects 105.0
 - Hillsboro High School
 - McMurray Middle
 - Pennington Elementary
 - Antioch High School
 - Hillwood/School of the Arts Planning & Design
 - East Nashville Magnet – Bleachers / Concessions
 - Glenciff High – Track / Concessions
 - Land Acquisition
 - Funds necessary to complete previously approved projects:
 - Overton High School
 - Tusculum Elementary
 - Rosebank Elementary
 - District-wide Projects 45.0
 - Technology
 - Bus Replacement
 - Minor construction upgrades

- **PUBLIC WORKS** **\$100 MILLION**
 - Paving 35.0
 - Sidewalks 30.0
 - Traffic Signalization 10.0
 - Roads/Bridges 24.5
 - (includes \$6 million for Neely's Bend)
 - Solid Waste Study .5

- **GENERAL SERVICES** **\$117 MILLION**
 - Police HDQ 28.0
 - Fairgrounds 12.0
 - Sheriff Administrative Office 20.0
 - Major Fleet 15.0
 - New Firehalls 10.0
 - Criminal Justice Center 20.0
 - Birch Renovations (includes new courtroom) 3.0
 - Farmers Market 3.0
 - Building Repairs 5.0

- PARKS \$38 MILLION**
 - Centennial Park 5.0
 - Smith Springs Community Center 7.0
 - Greenways 5.0
 - Land Acquisition 5.0
 - Soccer Fields 6.0
 - Maintenance/Small Park Improvements 10.0

- PUBLIC LIBRARY \$10 MILLION**
 - New Donelson Library 6.0
 - Maintenance 4.0

- MTA \$20 MILLION**
 - Grant match/bus replacements/new fare system

- WATER \$5 MILLION**
 - Extend flood-related home buyout program

- ITS \$10 MILLION**
 - Miscellaneous system upgrades/improvements

- GENERAL HOSPITAL \$5 MILLION**
 - Miscellaneous equipment/upgrades

- MDHA \$7 MILLION**
 - Infrastructure improvements around housing facilities