

## Exhibit A

### FY 2016-17 CAPITAL SPENDING PLAN

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

**NOT TO EXCEED  
(plus use of  
contingency funds if  
available)**

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- **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
    - Glenclyff 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

**Attachment (continued)**  
**FY 2016-17 Capital Spending Plan**  
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○ 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	
○ Juvenile Justice Center Masterplan	1.0	
• <b>PARKS</b>		<b>\$38 MILLION</b>
○ 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	
• <b>PUBLIC LIBRARY</b>		<b>\$10 MILLION</b>
○ New Donelson Library	6.0	
○ Maintenance	4.0	
• <b>MTA</b>		<b>\$20 MILLION</b>
○ Grant match/bus replacements/new fare system		
• <b>WATER</b>		<b>\$5 MILLION</b>
○ Extend flood-related home buyout program		
• <b>ITS</b>		<b>\$10 MILLION</b>
○ Miscellaneous system upgrades/improvements		
• <b>GENERAL HOSPITAL</b>		<b>\$5 MILLION</b>
○ Miscellaneous equipment/upgrades		

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