

EXHIBIT A

FY 2017-18 CAPITAL SPENDING PLAN

**TOTAL - \$288.0 (GENERAL GOVERNMENT \$199 MILLION / MNPS \$85 MILLION/
CONTINGENCY \$4 MILLION)**

**NOT TO EXCEED
(Plus Contingency)**

- **METRO SCHOOLS** **\$85 MILLION**
 - Capital Projects
 - Hillsboro High School (Phase 2) 48.0
 - Hillwood Land Acquisition 10.2
 - School of the Arts Land Acquisition 9.0
 - Sidewalks 3.0
 - District-wide Projects 14.8

- **PUBLIC WORKS** **\$80 MILLION**
 - Paving 35.0
 - Sidewalks 30.0
 - Bikeways 2.0
 - Roads 13.0
 - I-24/Hickory Hollow Interchange / Road Improvements – 7.0
 - Hillsboro / Crestmoor Realignment - 6.0

- **GENERAL SERVICES** **\$7.5 MILLION**
 - Fleet 5.0
 - Planning / Design
 - ECC Center / Juvenile Justice Center / Public Works Relocation 2.5

- **PARKS** **\$16 MILLION**
 - Hadley Tennis Bubble and Antioch Community Center 2.0
 - Fairgrounds (soccer / greenway) 3.0
 - Plan/Design Projects 1.0
 - Old Hickory Community Center
 - Sunnyside Mansion
 - Two Rivers Mansion
 - Jefferson Street Pocket Park
 - Bellevue Community Center / Ice Rink 10.0

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- **POLICE** **\$15 MILLION**
 - Body / Dash Cameras 15.0

- **PUBLIC LIBRARY** **\$.5 MILLION**
 - Planning – Hadley Branch

- **MTA** **\$36.5 MILLION**
 - Replacements + upgrades – Fleet/Buses 17.5
 - Grant Match 6.0
 - Fare Collection System 7.2
 - TSU Circulator 1.8
 - Engineering Studies 4.0

- **ITS** **\$4 MILLION**
 - Miscellaneous system upgrades/improvements

- **FINANCE** **\$12 MILLION**
 - EBS (Enterprise Business Solutions) Replacement

- **METRO ACTION COMMISSION** **\$2.5 MILLION**
 - Repairs / Maintenance

- **AFFORDABLE HOUSING** **\$25 MILLION**