

**EXHIBIT A**

**FY2017-18 Mid-Year Capital Spending Plan**

**TOTAL - \$133,211,000**

**(General Government - \$104,161,000 / MNPS - \$17,550,000 /  
Self-Funding - \$10,000,000 / Contingency - \$1,500,000)**

	<u>CIB Number</u>	<u>Not to Exceed Amount (Plus Contingency)</u>
<b>* METRO SCHOOLS</b>		
- Hillsboro High School	18BE0018	8,000,000
- Nashville School of the Arts Land Acquisition	17BE0014	2,300,000
- MNPS Prioritized Projects County-wide	Various	7,250,000
<b>METRO SCHOOLS TOTAL</b>		<b>17,550,000</b>
<b>* PARKS and RECREATION</b>		
- Capitol View	18PR0003	2,500,000
- Centennial Park Master Plan	18PR0002	5,000,000
- Bellevue Community Ctr, Land Acquisition, Ice Rink	18PR0005	18,000,000
- Parks - General Maintenance - County-Wide	18PR0001	2,000,000
- Greenways	18PR0003	2,000,000
<b>PARKS TOTAL</b>		<b>29,500,000</b>
<b>* GENERAL SERVICES</b>		
- Criminal Justice Center - Development Costs & Relocation Expenses	17GS0011	17,684,300
- Female Housing - CJC Project	18GS0010	8,161,000
- New Police Headquarters - Murfreesboro Road Area	17GS0016	7,032,200
- Police Data Center - ITS	18GS0012	5,223,000
- Family Justice Center	18GS0011	6,458,500
- Demolition of Jerry Newsome Site	18GS0009	1,000,000
- Relocation Services	18GS0013	1,550,000
<b>GENERAL SERVICES TOTAL</b>		<b>47,109,000</b>

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<b>* ITS</b>		
- Police/Family Justice Ctr - Tech	15IT0006	458,000
- Expand Private Fiberoptic Cable for Metro Network	17IT0004	774,000
- Purchase and Installation of Microsoft Forefront Identity Manager	14IT0009	720,000
<b>ITS TOTAL</b>		<b>1,952,000</b>
<b>* PUBLIC WORKS</b>		
- Century Farms Access Roads	16PW0018	7,000,000
- Roadway Reconstruction and Improvements	02PW020	7,375,000
- Traffic Management Program	02TP002	3,000,000
- USD Annexation	17PW0004	225,000
<b>PUBLIC WORKS TOTAL</b>		<b>17,600,000</b>
<b>* LIBRARY</b>		
- Facilities Master Plan - Maint & Repairs - System-Wide	18PL0003	2,000,000
<b>LIBRARY TOTAL</b>		<b>2,000,000</b>
<b>* FINANCE</b>		
- Enterprise Business Systems (EBS) Replacement - R12	18FI0001	6,000,000
<b>FINANCE TOTAL</b>		<b>6,000,000</b>
<b>* STORMWATER</b>		
- Stormwater Projects [Self-Funding]	09WS0025	10,000,000
<b>STORMWATER TOTAL</b>		<b>10,000,000</b>
<b>* CONTINGENCY</b>		
- GSD Contingency		1,500,000
<b>GSD TOTAL</b>		<b>123,211,000</b>
<b>GSD [SELF-FUNDING] TOTAL</b>		<b>10,000,000</b>