METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

JOHN COOPER
MAYOR

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METROPOLITAN COURTHOUSE
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FY 2023 CAPITAL SPENDING PLAN

TOTAL - $478,040,000
GENERAL GOVERNMENT - $313,020,000
MNPS - $139,020,000
CONTINGENCY - $26,000,000

Agency or Department		**Allocation**	**Total** (Plus Contingency)
METRO NASHVILLE PUBLIC SCHOOLS (MNPS)			***139,020,000***
Design & Construction Projects			
New Lakeview Elementary School		**$39,320,000**	
Renovation of Paragon Mills Elementary School		**$33,420,000**	
New Percy Priest Elementary School		**$39,280,000**	
Misc. Deferred Maintenance District-Wide Projects		**$27,000,000**	
JUVENILE JUSTICE			
New Juvenile Justice Center - Construction Phase 1		**$92,000,000**	**$92,000,000**
DEPARTMENT OF TRANSPORTATION (NDOT)			**$78,990,000**
Infrastructure Repairs and Upgrades		**$38,076,000**	
Safety Initiatives		**$13,736,000**	
Active Transportation and Bikeways		**$5,346,000**	
Traffic Management Systems and Signal Upgrades		**$6,026,000**	
Sidewalk Program		**$13,806,000**	
Roadways		**$500,000**	
Restoration and Resiliency, Partnership Funding		**$1,500,000**	
METROPOLITAN TRANSIT AUTHORITY (MTA)		**$24,930,000**	**$24,930,000**
FAIRGROUNDS - NASHVILLE			
Fairgrounds Campus Completion		**$19,300,000**	**$19,300,000**

PARKS			**$41,175,000**
Old Hickory Project Closeout		**$7,900,000**	
Sunnyside Renovation Project Closeout		**$550,000**	
Fort Negley - Stonework and Construction		**$17,500,000**	
Riverfront Dock Match		**$1,500,000**	
Naval Reserve Match		**$2,500,000**	
Ted Rhodes Football Field		**$1,500,000**	
Mill Ridge Construction Match		**$8,700,000**	
Madison Station Park Design		**$525,000**	
Wharf Park – Conceptual Design		**$500,000**	

NASHVILLE PUBLIC LIBRARY		**$5,775,000**	**$5,775,000**

GENERAL SERVICES			**$26,100,000**
Project Closeouts (Donelson Library, Southeast Precinct, PSH), Social Services, Metro Action Commission, Postal Services Relocation, MSE, Parkway Towers, Property Acquisitions			

NASHVILLE FIRE DEPARTMENT			**$11,250,000**
Fire Station #2 / Headquarters		**$11,000,000**	
Fire Master Plan - New Station (Planning and Design)		**$250,000**	

METROPOLITAN NASHVILLE POLICE DEPARTMENT			**$5,000,000**
PTA Gun Range (Planning, Design, and Site)		**$1,000,000**	
Police Mounted Patrol Barn		**$4,000,000**	

PLANNING DEPARTMENT			**$7,000,000**

ADMINISTRATIVE			
Participatory Budgeting (North Nashville)		**$2,000,000**	**$2,000,000**

CONTINGENCY			**$26,000,000**

METRO WATER SERVICES - STORMWATER PROJECTS			**$18,500,000**
Capital Construction/Remedial Maintenance, Engineering, Compliance Assistance and Master Planning, Building Operations - Major Maintenance to ECC Power Supply			

Supplemental Capital Replacement Fund February 2023:

Department	*Line Item*	*Allocation*
Police	Motorola Contract Payment	**$4,300,000**
Police	Patrol Car Outfitting	**$2,336,000**
Fire	Generators	**$600,000**
Finance	Operations	**$2,400,000**
Finance	Treasury	**$808,000**
Finance	Procurement	**$16,000**
ITS	Public Safety Radio Contract	**$2,200,000**
ITS	End of Life Network Backbone	**$9,751,000**
ITS	Capital Projects Support	**$2,000,000**
Parks	EAB Infected Ash Tree Removal	**$5,000,000**
Parks	Paving	**$2,525,000**
Parks	Playgrounds	**$1,650,000**
Parks	Athletic Field Lighting	**$1,275,000**
Parks	Building Mechanicals	**$1,850,000**
Parks	Roof Replacement	**$1,700,000**
Parks	Tennis and Basketball Courts Repair	**$4,500,000**
NDOT	Equipment / major maintenance repair	**$2,500,000**
General Services	MNPD Safety Center Buildout	**$3,500,000**
General Services	Maintenance and Roofing	**$13,500,000**
General Services	Fleet (Fire Trucks, Patrol Cars, etc.)	**$22,000,000**
	TOTAL	**$84,411,000**