

EXHIBIT A

FY 2026 CAPITAL SPENDING PLAN

Total - \$531,925,000

GENERAL GOVERNMENT - \$413,313,000

MNPS - \$103,248,000 / CONTINGENCY - \$15,364,000

Agency / Department	CIB Project ID #	Allocation	Not To Exceed (Plus Contingency)
METRO NASHVILLE PUBLIC SCHOOLS			<u>\$103,248,000</u>
<u>Construction / Design / Renovation Projects</u>			
Antioch Cluster - New Elementary School	17BE0004	\$28,500,000	
Early Learning Hub	24BE0003	1,500,000	
McGavock High School - Renovate Facility	04BE0024	8,000,000	
<u>Miscellaneous / Deferred Maintenance / District-Wide Projects</u>			
ADA Compliance	13BE0041	300,000	
Bus and Fleet - Vehicle Replacement	03BE0005	5,500,000	
Central Services - Furniture & Equipment	18BE0011	300,000	
District-Wide Projects - Major Maintenance	18BE0019	31,595,000	
MNPS Facilities - Solar Installations	21BE0002	3,248,000	
DVR and Camera Upgrades / Replacement	25BE0009	500,000	
Emergency Construction & Contingency	14BE0042	2,000,000	
Environmental Remediation	14BE0037	100,000	
Facility Infrastructure Improvement Projects	17BE0001	482,500	
High School Competition Turf Fields	23BE0002	8,250,000	
Infrastructure Replacement Projects	17BE0002	972,500	
Personal Computing Replacement Projects	03BE0057	10,000,000	
School Safety and Security	16BE0029	2,000,000	
JUVENILE JUSTICE			<u>\$54,000,000</u>
New Juvenile Justice Ctr - Constrctn Phase 3 / Closeout	19GS0005	54,000,000	
NDOT			<u>\$79,000,000</u>
State of Good Repair	22PW0002	49,900,000	
Connect Downtown	24PW0012	3,500,000	
Safety / Vision Zero / Traffic Calming	22PW0005	3,800,000	
Restoration & Resiliency, Partnership Funding	22PW0004	7,000,000	
Traffic Management System/Signal Upgrades	22PW0007	4,000,000	
Sidewalks	22PW0001	7,800,000	
Active Transportation/Bikeways	22PW0006	3,000,000	
MTA/RTA			<u>\$11,700,000</u>
MTA Grant Match for State and Federal Grants	15MT0001	6,500,000	
Replacement Buses/Chassis	15MT0002	2,700,000	
WeGo Access Paratransit Vehicle Replacement	15MT0003	1,000,000	
RTA Grant Match through MTA for State / Federal Grants	15MT0006	1,500,000	
EAST BANK DEVELOPMENT AUTHORITY			<u>\$37,800,000</u>
East Bank Infrastructure & Grid	23PW0004, 23PW0006	27,800,000	
East Bank Infrastructure Program Mgmt / Coordination	26PC0001	6,000,000	
East Bank Duct Bank NES	23PW0004	2,900,000	
East Bank Piedmont Gas Line Relocation	23PW0004	1,100,000	

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WATER - STORMWATER			\$22,500,000
Engineering	09WS0027	4,000,000	
Compliance Assistance & Master Planning	21WS0023	2,480,000	
Capital Construction & Remedial Maintenance	09WS0025	16,020,000	
WASTE SERVICES			\$1,600,000
Buzzard Hollow - Phase 1	26WW0003	1,600,000	
PARKS			\$23,620,000
CPAS Glulam beam repair	19PR0001	\$1,400,000	
Ted Rhodes Golf Maintenance shop	21PR0004	3,500,000	
Greenway Bridges and Boardwalk	19PR0023, 19PR0001	4,000,000	
West Park replacement design	26PR0004	2,000,000	
Paving	19PR0012	2,000,000	
Building mechanicals	19PR0015	3,780,000	
Roofing	19PR0014	5,140,000	
Restrooms	19PR0001	800,000	
Parks Open Space Acquisition	19PR0005	1,000,000	
LIBRARY			\$9,040,000
Replace Richland Park Library - Phase 1 (Site, Design, Early Constrcn)	17PL0004	1,600,000	
Property Acquisition (e.g., Smith Springs)	17PL0005	3,000,000	
Facilities Master Plan - Major Maintenance & Repairs	18PL0003	1,940,000	
NECAT Design/Construction	19GS0014	2,500,000	
FIRE			\$3,000,000
Major Repair / Maintenance	16FD0002	3,000,000	
NGH			\$5,000,000
Facilities Maintenance, Repair & Equipment	25GH0004, 17GH0009 25GH0002, 24GH0001	5,000,000	
GENERAL SERVICES			\$145,250,000
New Fire Station in Dist 31 - Phase 1 (Site, Design, Early Constrcn)	23FD0007	1,000,000	
Fire Station #2 / Headquarters / Metro Office	23GS1004	10,000,000	
Waste Services Headquarters - New Facility - Phase 1	26WW0001	12,500,000	
NDOT Headquarters - New Facility - Phase 1	21GS0001	15,500,000	
Major Maintenance	20GS0002	10,000,000	
Office of Fleet Management - Fleet Replacements and Additions	20GS0001 20GS0003 15GS0006	20,000,000	
ECC/OEM New facility Phase 1	19GS0004	18,000,000	
MSE Relocations - Planning / Design & Renovations / Relocations	20GS0006, 25GS0003	24,500,000	
DCSO Facility Design, Demo/Sitework	26GS0001	14,000,000	
Health Dept Facilities (ex: Woodbine, MACC)	19GS0008, 24HD0001	14,000,000	
Global Mall infrastructure planning/design/sitework	20GS0008	750,000	
New Facility Planning, Site Eval., Acquisition & Unexpected Relocations	21GS0001	5,000,000	

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FINANCE			<u>\$7,500,000</u>
Migration to Oracle Cloud ERP - Phase 3	26FI0001	7,500,000	
ITS			<u>\$13,303,000</u>
Radio System Upgrades	18IT0001	1,920,000	
Public Safety 800 MHz radio tower site in SE Davidson County	26IT0003	4,033,000	
Fiber	23IT0004	750,000	
Backup Data Center Upgrade - Phase 1	25IT0002	1,000,000	
East Bank Duct Bank	23PW0006	5,600,000	
Sub-Total		<u>\$516,561,000</u>	<u>\$516,561,000</u>
CONTINGENCY / 1% FOR THE ARTS			<u>\$15,364,000</u>
- GSD Contingency		12,364,000	
- MNPS Contingency		<u>3,000,000</u>	
GRAND TOTAL		<u>\$531,925,000</u>	<u>\$531,925,000</u>