

THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY
PRIORITY CAPITAL PROJECTS PLANNING (1)

	Four Year Total	2006-07	2007-08	2008-09	2009-10
<u>GENERAL SERVICE DISTRICTS</u>					
Bordeaux Hospital	\$ 1,002,200	\$ 227,200	\$ 342,000	\$ 433,000	-
Convention Center	3,390,000	745,000	742,000	570,000	1,333,000
Emergency Communication	250,000	250,000			
Farmer's Market	1,129,000	689,000	-	407,000	33,000
Finance Department	157,667,100	104,680,100	33,073,800	11,513,200	8,400,000
Fire Department	29,940,000	7,950,000	8,990,000	7,250,000	5,750,000
General Hospital	3,153,300	2,732,500	420,800	-	-
General Services	32,772,300	20,622,700	10,774,600	275,000	1,100,000
Health	12,061,000	6,061,000	6,000,000	-	-
Information Systems	44,500,000	16,750,000	11,750,000	11,750,000	4,250,000
Justice Integration Services	5,100,000	1,500,000	1,200,000	1,200,000	1,200,000
Mayor's Office - OEM	800,000	800,000	-	-	-
Metro Development and Housing Agency	403,890,000	158,420,000	109,520,000	70,950,000	65,000,000
Metro Action Commission	27,000,000	8,600,000	5,200,000	5,400,000	7,800,000
Metro Transit Authority	44,244,700	32,422,900	4,324,800	4,131,000	3,366,000
Municipal Auditorium	1,624,000	528,000	378,000	434,000	284,000
Nashville Electric Service	281,000,000	70,000,000	70,000,000	71,000,000	70,000,000
Parks and Recreation	122,152,400	38,481,600	35,481,600	30,062,900	18,126,300
Planning Department	-	-	-	-	-
Police Department	23,000	23,000	-	-	-
Public Library	35,780,400	18,399,900	5,871,400	6,414,200	5,094,900
Public Works	583,234,500	146,675,000	188,191,000	136,448,500	111,920,000
Sport Authority	32,502,100	5,769,100	15,331,000	9,307,000	2,095,000
Water & Sewerage Services	426,644,600	120,042,500	113,656,000	109,754,100	83,192,000
Total G.S.D.	\$ 2,249,860,600	\$ 762,369,500	\$ 621,247,000	\$ 477,299,900	\$ 388,944,200
<u>URBAN SERVICE DISTRICTS</u>					
Public Works	\$ 114,644,000	\$ 31,829,000	\$ 29,365,000	\$ 27,225,000	\$ 26,225,000
Water & Sewerage Services	76,150,400	16,437,600	23,987,600	17,862,600	17,862,600
Total U.S.D.	190,794,400	48,266,600	53,352,600	45,087,600	44,087,600
Schools	215,406,000	85,236,000	54,613,000	51,090,000	24,467,000
Grand Total	\$ 2,656,061,000	\$ 895,872,100	\$ 729,212,600	\$ 573,477,500	\$ 457,498,800

(1) The following information identifies capital projects in the Metro Nashville / Davidson County FY 2006 Operating Budget.