

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

	Four Year Total	2007-08	2008-09	2009-10	2010-11
<u>GENERAL SERVICE DISTRICTS</u>					
Bordeaux Hospital	\$ 1,714,200	\$ 227,200	\$ 1,054,000	\$ 433,000	-
Convention Center	2,747,700	610,800	471,900	1,105,000	560,000
Emergency Communication	250,000	250,000			
Election Commission	619,700	619,700			
Farmer's Market	458,000	-	407,000	33,000	18,000
Finance Department	154,475,068	82,337,200	33,896,153	26,780,400	11,461,315
Fire Department	29,940,000	7,950,000	8,990,000	7,250,000	5,750,000
General Hospital	7,758,809	6,962,809	696,000	100,000	-
General Services	3,950,000	2,475,000	275,000	100,000	1,100,000
Health	6,060,785	6,060,785	-	-	-
Information Systems	8,150,000	6,650,000	1,500,000	-	-
Justice Integration Services	3,600,000	1,200,000	1,200,000	1,200,000	-
Metro Development and Housing Agency	357,100,000	119,700,000	107,400,000	65,000,000	65,000,000
Metro Action Commission	14,326,000	100,000	5,797,000	8,329,000	100,000
Metro Transit Authority	19,576,800	12,079,800	4,131,000	3,366,000	-
Municipal Auditorium	1,759,000	550,000	425,000	284,000	500,000
Nashville Electric Service	211,000,000	70,000,000	71,000,000	70,000,000	-
Parks and Recreation	100,273,804	34,481,649	29,229,549	18,126,303	18,436,303
Police Department	22,951,075	15,155,075	7,796,000	-	-
Public Library	36,439,100	17,101,500	6,545,400	7,097,900	5,694,300
Public Works	565,813,700	138,717,400	178,087,000	134,294,000	114,715,300
Sport Authority	27,939,000	2,607,000	20,286,000	4,615,000	431,000
Water & Sewerage Services	262,568,100	87,832,000	63,531,100	58,127,000	53,078,000
Total G.S.D.	\$ 1,839,470,841	\$ 613,667,918	\$ 542,718,102	\$ 406,240,603	\$ 276,844,218
<u>URBAN SERVICE DISTRICTS</u>					
District Energy System	\$ 23,970,000	\$ 7,735,000	\$ 5,690,000	\$ 5,385,000	\$ 5,160,000
Public Works	156,478,600	47,158,600	45,060,000	29,860,000	34,400,000
Water & Sewerage Services	72,034,000	12,604,000	18,250,000	19,510,000	21,670,000
Total U.S.D.	252,482,600	67,497,600	69,000,000	54,755,000	61,230,000
Schools	253,299,000	77,731,000	77,480,000	57,280,000	40,808,000
Grand Total	\$ 2,345,252,441	\$ 758,896,518	\$ 689,198,102	\$ 518,275,603	\$ 378,882,218

(1) The following information identifies capital projects in the Metro Nashville / Davidson County FY 2006-2007 Operating Budget.