

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

	Four Year Total	2008-09	2009-10	2010-11	2011-12
<u>GENERAL SERVICE DISTRICTS</u>					
Bordeaux Hospital	\$ 1,487,000	\$ 1,054,000	\$ 433,000	\$ -	-
Convention Center	2,706,900	471,900	1,105,000	560,000	570,000
Emergency Communication	-				
Election Commission	-				
Farmer's Market	458,000	407,000	33,000	18,000	
Finance Department	72,637,868	33,896,153	26,780,400	11,461,315	500,000
Fire Department	23,710,000	8,990,000	7,250,000	5,750,000	1,720,000
General Hospital	796,000	696,000	100,000	-	
General Services	1,475,000	275,000	100,000	1,100,000	
Health	-	-	-	-	
Information Systems	1,500,000	1,500,000	-	-	
Justice Integration Services	2,400,000	1,200,000	1,200,000	-	
Metro Development and Housing Agency	237,400,000	107,400,000	65,000,000	65,000,000	
Metro Action Commission	14,326,000	5,797,000	8,329,000	100,000	100,000
Metro Transit Authority	7,497,000	4,131,000	3,366,000	-	
Municipal Auditorium	1,209,000	425,000	284,000	500,000	
Nashville Electric Service	141,000,000	71,000,000	70,000,000	-	
Parks and Recreation	83,618,458	29,229,549	18,126,303	18,436,303	17,826,303
Police Department	7,796,000	7,796,000	-	-	
Public Library	24,069,966	6,545,400	7,097,900	5,694,300	4,732,366
Public Works	560,852,600	178,087,000	134,294,000	114,715,300	133,756,300
Sport Authority	25,332,000	20,286,000	4,615,000	431,000	
Water & Sewerage Services	174,736,100	63,531,100	58,127,000	53,078,000	
Total G.S.D.	\$ 1,385,007,892	\$ 542,718,102	\$ 406,240,603	\$ 276,844,218	\$ 159,204,969
<u>URBAN SERVICE DISTRICTS</u>					
District Energy System	\$ 19,235,000	\$ 5,690,000	\$ 5,385,000	\$ 5,160,000	\$ 3,000,000
Public Works	133,520,000	45,060,000	29,860,000	34,400,000	24,200,000
Water & Sewerage Services	59,430,000	18,250,000	19,510,000	21,670,000	
Total U.S.D.	212,185,000	69,000,000	54,755,000	61,230,000	27,200,000
Schools	220,305,000	77,480,000	57,280,000	40,808,000	44,737,000
Grand Total	\$ 1,817,497,892	\$ 689,198,102	\$ 518,275,603	\$ 378,882,218	\$ 231,141,969

(1) The following information identifies capital projects in the Metro Nashville / Davidson County FY 2007-2008 Operating Budget