

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

	Five Year Total	2012-13	2013-14	2014-15	2015-16	2016-17
<u>GENERAL SERVICE DISTRICTS</u>						
Bordeaux Hospital	\$ 1,462,000	\$ 914,600	\$ 547,400			
Criminal Court Clerk	-					
Emergency Communication	-					
Election Commission	-					
Farmer's Market	-					
Finance Department	6,000,000	2,000,000	2,000,000	2,000,000		
Fire Department	16,330,600	16,330,600				
General Hospital	560,000	280,000	280,000			
General Services	11,550,000	7,050,000	4,500,000			
General Sessions Court	-					
Health	-	-	-			
Historical Commission	-					
Human Resources	-					
Information Technology Systems	2,976,900	992,300	992,300	992,300		
Justice Integration Services	-					
Juvenile Court	-					
Juvenile Court Clerk	-					
Knowles Home	281,100	100,000	181,100			
Metro Development and Housing Agency	253,600,000	126,800,000	126,800,000			
Metro Action Commission	120,000	120,000				
Metro Transit Authority	500,000	500,000	-			
Municipal Auditorium	1,954,000	550,000	660,000		744,000	
Nashville Electric Service	-		-			
Parks and Recreation	22,972,500	22,872,500	100,000			
Planning Department	14,100,000	4,700,000	4,700,000	4,700,000		
Police Department	-	-	-			
Public Library	38,303,600	5,292,700	5,897,100	9,524,900	8,820,200	8,768,700
Public Works	1,209,913,500	189,621,000	169,400,500	171,280,000	450,822,000	228,790,000
Sheriff	4,000,000	2,000,000	1,500,000	500,000		
Social Services	-					
Sport Authority	-					
State Fair Board	-					
Water & Sewerage Services	808,168,900	112,701,500	241,311,500	222,435,900	215,520,000	16,200,000
Total G.S.D.	<u>\$ 2,392,793,100</u>	<u>\$ 492,825,200</u>	<u>\$ 558,869,900</u>	<u>\$ 411,433,100</u>	<u>675,906,200</u>	<u>253,758,700</u>
<u>URBAN SERVICE DISTRICTS</u>						
District Energy System	\$ 4,150,000	\$ 1,950,000	\$ 900,000	\$ 650,000	650,000	
Fire Department	-					
Metro Development and Housing Agency	30,000,000	20,000,000	10,000,000			
Planning Department	-					
Public Works	116,182,808	23,512,890	24,094,918	20,100,000	28,300,000	20,175,000
Water & Sewerage Services	34,029,000	5,343,000	5,343,000	5,343,000	9,000,000	9,000,000
Total U.S.D.	<u>184,361,808</u>	<u>50,805,890</u>	<u>40,337,918</u>	<u>26,093,000</u>	<u>37,950,000</u>	<u>29,175,000</u>
Schools	<u>426,309,000</u>	<u>86,714,000</u>	<u>87,023,000</u>	<u>88,476,000</u>	<u>83,870,000</u>	<u>80,226,000</u>
Grand Total	<u>\$ 3,003,463,908</u>	<u>\$ 630,345,090</u>	<u>\$ 686,230,818</u>	<u>\$ 526,002,100</u>	<u>797,726,200</u>	<u>363,159,700</u>

(1) The following information identifies capital projects in the Metro Nashville / Davidson County FY 2011-2012 Operating Budget.