

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

	Four Year Total	2004-05	2005-06	2006-07	2007-08
<u>GENERAL SERVICE DISTRICTS</u>					
Codes Administration	496,000	124,000	124,000	124,000	124,000
Convention Center	935,000	619,000	235,000	81,000	-
Finance Department	114,400,000	52,100,000	27,600,000	26,100,000	8,600,000
Fire Department	24,300,000	6,100,000	6,100,000	6,000,000	-
General Hospital	2,000,000	2,000,000	-	-	-
General Services	47,223,000	15,981,000	12,472,000	9,270,000	9,500,000
Information Systems	3,000,000	1,500,000	1,500,000	-	-
Metro Development and Housing Agency	296,886,000	116,636,000	78,800,000	51,450,000	50,000,000
Metro Transit Authority	56,562,000	44,128,000	3,978,000	4,325,000	4,131,000
Municipal Auditorium	1,130,000	930,000	200,000	-	-
Nashville Electric Service	275,950,000	64,950,000	70,000,000	70,000,000	71,000,000
Parks and Recreation	134,509,000	34,482,000	34,482,000	35,482,000	30,063,000
Planning Department	2,000,000	2,000,000	-	-	-
Police Department	12,462,000	2,200,000	10,262,000	-	-
Public Library	24,968,000	5,485,000	11,596,000	4,707,000	3,180,000
Public Works	582,007,000	186,555,000	204,660,000	103,047,000	87,745,000
Sports Authority	80,000	20,000	20,000	20,000	20,000
Social Services	2,101,000	525,000	876,000	600,000	100,000
Stormwater Division	26,690,000	5,945,000	5,895,000	6,675,000	8,175,000
Water & Sewerage Services	434,660,000	113,750,000	106,184,000	110,649,000	104,077,000
Total G.S.D.	\$ 2,036,259,000	\$ 656,030,000	\$ 574,984,000	\$ 428,530,000	\$ 376,715,000
<u>URBAN SERVICE DISTRICTS</u>					
Public Works	\$ 26,334,000	\$ 9,241,000	\$ 9,863,000	\$ 3,705,000	\$ 3,525,000
Stormwater Division	6,000,000	1,000,000	1,500,000	2,000,000	1,500,000
Total U.S.D.	32,334,000	10,241,000	11,363,000	5,705,000	5,025,000
Schools	193,512,000	61,928,000	51,699,000	39,854,000	40,031,000
Grand Total	\$ 2,262,105,000	\$ 728,199,000	\$ 638,046,000	\$ 474,089,000	\$ 421,771,000

(1) The following information identifies capital projects in the Metro Nashville / Davidson County FY 2003 Operating Budget.