

### Capital Improvements Budget by Department

| Departments                  | % of '05-'06           |         | 2006-07              | 2007-08              | 2008-09              | 2009-10              | 2010-11              | % of '06-'11           |         |
|------------------------------|------------------------|---------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|---------|
|                              | 2005-06                | Total   |                      |                      |                      |                      |                      | Total                  | Total   |
| Bordeaux Hospital            | \$2,145,400            | 0.165%  | \$227,200            | \$342,000            | \$433,000            | \$0                  | \$0                  | 3,147,600              | 0.072%  |
| Clerk and Master - Chancery  | 1,200,000              | 0.092%  |                      |                      |                      |                      |                      | 1,200,000              | 0.028%  |
| Codes Administration         | 226,000                | 0.017%  |                      |                      |                      |                      |                      | 226,000                | 0.005%  |
| Convention Center            | 1,821,800              | 0.140%  | 745,000              | 742,000              | 570,000              | 1,333,000            | 671,000              | 5,882,800              | 0.135%  |
| Emergency Communication      | 175,000                | 0.013%  | 250,000              |                      |                      |                      |                      | 425,000                | 0.010%  |
| Farmer's Market              | 946,000                | 0.073%  | 689,000              |                      | 407,000              | 33,000               | 18,000               | 2,093,000              | 0.048%  |
| Finance                      | 120,411,300            | 9.247%  | 104,680,100          | 33,073,800           | 11,513,200           | 8,400,000            |                      | 278,078,400            | 6.404%  |
| Fire Department              | 14,687,000             | 1.128%  | 7,950,000            | 8,990,000            | 7,250,000            | 5,750,000            | 1,720,000            | 46,347,000             | 1.067%  |
| General Hospital             | 9,956,300              | 0.765%  | 2,732,500            | 420,800              |                      |                      |                      | 13,109,600             | 0.302%  |
| General Services             | 56,201,200             | 4.316%  | 20,622,700           | 10,774,600           | 275,000              | 1,100,000            |                      | 88,973,500             | 2.049%  |
| General Sessions Court       | 779,000                | 0.060%  |                      |                      |                      |                      |                      | 779,000                | 0.018%  |
| Health                       | 18,393,000             | 1.412%  | 6,061,000            | 6,000,000            |                      |                      |                      | 30,454,000             | 0.701%  |
| Human Resources              | 200,000                | 0.015%  |                      |                      |                      |                      |                      | 200,000                | 0.005%  |
| Information Technology Svcs  | 49,345,100             | 3.789%  | 16,750,000           | 11,750,000           | 11,750,000           | 4,250,000            |                      | 93,845,100             | 2.161%  |
| Justice Integration Services | 1,800,000              | 0.138%  | 1,500,000            | 1,200,000            | 1,200,000            | 1,200,000            |                      | 6,900,000              | 0.159%  |
| Juvenile Court               | 412,000                | 0.032%  |                      |                      |                      |                      |                      | 412,000                | 0.009%  |
| Mayor's Office - OEM         | 0                      | 0.000%  | 800,000              |                      |                      |                      |                      | 800,000                | 0.018%  |
| MDHA                         | 197,054,800            | 15.132% | 158,420,000          | 109,520,000          | 70,950,000           | 65,000,000           | 25,000,000           | 625,944,800            | 14.414% |
| Metro Action Commission      | 7,973,000              | 0.612%  | 8,600,000            | 5,200,000            | 5,400,000            | 7,800,000            |                      | 34,973,000             | 0.805%  |
| Metropolitan Clerk           | 293,300                | 0.023%  |                      |                      |                      |                      |                      | 293,300                | 0.007%  |
| Schools (MNPS)               | 104,991,000            | 8.063%  | 85,236,000           | 54,613,000           | 51,090,000           | 34,413,000           | 40,097,000           | 370,440,000            | 8.530%  |
| MTA                          | 79,240,700             | 6.085%  | 32,422,900           | 4,324,800            | 4,131,000            | 3,366,000            |                      | 123,485,400            | 2.844%  |
| Municipal Auditorium         | 1,326,000              | 0.102%  | 528,000              | 378,000              | 434,000              | 284,000              | 304,000              | 3,254,000              | 0.075%  |
| Nashville Electric Service   | 64,950,000             | 4.988%  | 70,000,000           | 70,000,000           | 71,000,000           | 70,000,000           |                      | 345,950,000            | 7.966%  |
| Parks & Rec Dept             | 116,792,400            | 8.969%  | 38,481,600           | 35,481,600           | 30,062,900           | 18,126,300           | 26,380,000           | 265,324,800            | 6.110%  |
| Planning                     | 2,550,000              | 0.196%  |                      |                      |                      |                      |                      | 2,550,000              | 0.059%  |
| Police                       | 47,115,800             | 3.618%  | 23,000               |                      |                      |                      |                      | 47,138,800             | 1.086%  |
| Public Library               | 6,015,300              | 0.462%  | 18,399,900           | 5,871,400            | 6,414,200            | 5,094,900            | 4,431,300            | 46,227,000             | 1.065%  |
| Public Works GSD             | 183,679,000            | 14.105% | 146,675,000          | 188,791,000          | 141,248,500          | 112,320,000          | 235,465,000          | 1,008,178,500          | 23.216% |
| Public Works USD             | 39,153,000             | 3.007%  | 31,829,000           | 29,365,000           | 27,225,000           | 26,225,000           | 25,400,000           | 179,197,000            | 4.127%  |
| Sheriff                      | 1,827,000              | 0.140%  |                      |                      |                      |                      |                      | 1,827,000              | 0.042%  |
| Sports Authority             | 13,401,800             | 1.029%  | 5,769,100            | 15,331,000           | 9,307,000            | 2,095,000            | 294,000              | 46,197,900             | 1.064%  |
| State Fair Board             | 1,199,000              | 0.092%  |                      |                      |                      |                      |                      | 1,199,000              | 0.028%  |
| State Trial Courts           | 1,898,200              | 0.146%  |                      |                      |                      |                      |                      | 1,898,200              | 0.044%  |
| Water & Sewer GSD            | 138,325,500            | 10.622% | 120,042,500          | 113,656,000          | 109,754,100          | 83,192,000           | 8,800,000            | 573,770,100            | 13.213% |
| Water & Sewer USD            | 15,712,600             | 1.207%  | 16,437,600           | 23,987,600           | 17,862,600           | 17,862,600           |                      | 91,863,000             | 2.115%  |
| <b>Totals</b>                | <b>\$1,302,197,500</b> |         | <b>\$895,872,100</b> | <b>\$729,812,600</b> | <b>\$578,277,500</b> | <b>\$467,844,800</b> | <b>\$368,580,300</b> | <b>\$4,342,584,800</b> |         |