

### Capital Improvements Budget by Department

| Departments                  | % of '06-'07           |         | 2007-08              | 2008-09              | 2009-10              | 2010-11              | 2011-12              | % of '07-'12           |         |
|------------------------------|------------------------|---------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|---------|
|                              | 2006-07                | Total   |                      |                      |                      |                      |                      | Total                  | Total   |
| Bordeaux Long Term Care      | \$827,000              | 0.058%  | \$227,200            | \$1,054,000          | \$433,000            | \$0                  | \$0                  | 2,541,200              | 0.064%  |
| Downtown Partnership         | 114,000                | 0.008%  |                      |                      |                      |                      |                      | 114,000                | 0.003%  |
| Convention Center            | 2,176,325              | 0.153%  | 610,800              | 471,900              | 1,105,000            | 560,000              | 570,000              | 5,494,025              | 0.137%  |
| District Energy System       | 5,838,470              | 0.411%  | 7,735,000            | 5,690,000            | 5,385,000            | 5,160,000            | 3,000,000            | 32,808,470             | 0.821%  |
| Emergency Communication Ctr  | 3,675,000              | 0.259%  | 250,000              |                      |                      |                      |                      | 3,925,000              | 0.098%  |
| Election Commission          | 2,414,000              | 0.170%  | 619,700              |                      |                      |                      |                      | 3,033,700              | 0.076%  |
| Farmer's Market              | 1,652,700              | 0.116%  |                      | 407,000              | 33,000               | 18,000               |                      | 2,110,700              | 0.053%  |
| Finance                      | 185,728,270            | 13.070% | 82,337,200           | 33,896,153           | 26,780,400           | 11,461,315           | 500,000              | 340,703,338            | 8.523%  |
| Fire Department              | 837,000                | 0.059%  | 7,950,000            | 8,990,000            | 7,250,000            | 5,750,000            | 1,720,000            | 32,497,000             | 0.813%  |
| General Hospital             | 545,000                | 0.038%  | 6,962,809            | 696,000              | 100,000              |                      |                      | 8,303,809              | 0.208%  |
| General Services             | 33,971,260             | 2.391%  | 2,475,000            | 275,000              | 100,000              | 1,100,000            |                      | 37,921,260             | 0.949%  |
| General Sessions Court       | 600,000                | 0.042%  |                      |                      |                      |                      |                      | 600,000                | 0.015%  |
| Health                       | 17,966,920             | 1.264%  | 6,060,785            |                      |                      |                      |                      | 24,027,705             | 0.601%  |
| Historical Commission        | 3,075,000              | 0.216%  |                      |                      |                      |                      |                      | 3,075,000              | 0.077%  |
| Information Technology Srvcs | 12,712,900             | 0.895%  | 6,650,000            | 1,500,000            |                      |                      |                      | 20,862,900             | 0.522%  |
| Justice Integration Services | 1,500,000              | 0.106%  | 1,200,000            | 1,200,000            | 1,200,000            |                      |                      | 5,100,000              | 0.128%  |
| Juvenile Court               | 386,000                | 0.027%  |                      |                      |                      |                      |                      | 386,000                | 0.010%  |
| Juvenile Court Clerk         | 200,000                | 0.014%  |                      |                      |                      |                      |                      | 200,000                | 0.005%  |
| Law                          | 165,000                | 0.012%  |                      |                      |                      |                      |                      | 165,000                | 0.004%  |
| Mayor's Office - OEM         | 183,000                | 0.013%  |                      |                      |                      |                      |                      | 183,000                | 0.005%  |
| MDHA                         | 165,450,000            | 11.643% | 119,700,000          | 107,400,000          | 65,000,000           | 65,000,000           |                      | 522,550,000            | 13.072% |
| Metro Action Commission      | 24,264,200             | 1.707%  | 100,000              | 5,797,000            | 8,329,000            | 100,000              | 100,000              | 38,690,200             | 0.968%  |
| Schools (MNPS)               | 67,465,000             | 4.748%  | 77,731,000           | 77,480,000           | 57,280,000           | 40,808,000           | 44,737,000           | 365,501,000            | 9.143%  |
| MTA                          | 38,223,900             | 2.690%  | 12,079,800           | 4,131,000            | 3,366,000            |                      |                      | 57,800,700             | 1.446%  |
| Municipal Auditorium         | 1,675,800              | 0.118%  | 550,000              | 425,000              | 284,000              | 500,000              |                      | 3,434,800              | 0.086%  |
| Nashville Electric Service   | 70,012,000             | 4.927%  | 70,000,000           | 71,000,000           | 70,000,000           |                      |                      | 281,012,000            | 7.030%  |
| Parks & Rec Dept             | 59,682,782             | 4.200%  | 34,481,649           | 29,229,549           | 18,126,303           | 18,436,303           | 17,826,303           | 177,782,889            | 4.447%  |
| Planning                     | 2,550,000              | 0.179%  |                      |                      |                      |                      |                      | 2,550,000              | 0.064%  |
| Police                       | 19,931,100             | 1.403%  | 15,155,075           | 7,796,000            |                      |                      |                      | 42,882,175             | 1.073%  |
| Public Library               | 7,284,100              | 0.513%  | 17,101,500           | 6,545,400            | 7,097,900            | 5,694,300            | 4,732,366            | 48,455,566             | 1.212%  |
| Public Works GSD             | 368,844,681            | 25.956% | 154,437,000          | 194,747,000          | 136,754,000          | 121,715,300          | 133,756,300          | 1,110,254,281          | 27.774% |
| Public Works USD             | 172,013,000            | 12.105% | 31,439,000           | 28,400,000           | 27,400,000           | 27,400,000           | 24,200,000           | 310,852,000            | 7.776%  |
| Sheriff                      | 10,629,000             | 0.748%  |                      |                      |                      |                      |                      | 10,629,000             | 0.266%  |
| Social Services              | 100,000                | 0.007%  |                      |                      |                      |                      |                      | 100,000                | 0.003%  |
| Sports Authority             | 19,887,450             | 1.399%  | 2,607,000            | 20,286,000           | 4,615,000            | 431,000              |                      | 47,826,450             | 1.196%  |
| State Fair Board             | 1,925,000              | 0.135%  |                      |                      |                      |                      |                      | 1,925,000              | 0.048%  |
| State Trial Courts           | 536,000                | 0.038%  |                      |                      |                      |                      |                      | 536,000                | 0.013%  |
| Water & Sewer GSD            | 94,647,600             | 6.660%  | 89,132,000           | 66,331,100           | 60,927,000           | 55,178,000           |                      | 366,215,700            | 9.161%  |
| Water & Sewer USD            | 21,366,000             | 1.504%  | 11,304,000           | 15,450,000           | 16,710,000           | 19,570,000           |                      | 84,400,000             | 2.111%  |
| <b>Totals</b>                | <b>\$1,421,055,458</b> |         | <b>\$758,896,518</b> | <b>\$689,198,102</b> | <b>\$518,275,603</b> | <b>\$378,882,218</b> | <b>\$231,141,969</b> | <b>\$3,997,449,868</b> |         |