

Capital Improvements Budget by Department

Departments	% of '07-'08		2008-09	2009-10	2010-11	2011-12	2012-13	% of '08-'13	
	2007-08	Total						Total	Total
Bordeaux Long Term Care	\$323,000	0.019%	\$1,552,000	\$433,000				2,308,000	0.057%
Convention Center	455,188,000	26.177%	471,900	1,180,000	640,000	570,000	350,000	458,399,900	11.347%
County Clerk	200,000	0.012%						200,000	0.005%
District Energy System USD	8,548,500	0.492%	3,301,000	2,000,000	2,000,000	2,000,000		17,849,500	0.442%
Emergency Communication Ctr	3,500,000	0.201%						3,500,000	0.087%
Farmer's Market	500,000	0.029%	232,000					732,000	0.018%
Finance	64,796,500	3.726%	64,957,750	58,366,250	7,695,350	500,000		196,315,850	4.860%
Fire Department	923,000	0.053%						923,000	0.023%
General Hospital	4,492,400	0.258%	4,533,000					9,025,400	0.223%
General Services	26,529,800	1.526%	100,000	100,000	100,000	100,000		26,929,800	0.667%
General Sessions Court	200,000	0.012%						200,000	0.005%
Gulch CBID	5,500	0.000%						5,500	0.000%
Health	12,561,000	0.722%						12,561,000	0.311%
Historical Commission	175,000	0.010%						175,000	0.004%
Information Technology Srvc	10,660,800	0.613%	7,939,730	848,686	312,954			19,762,170	0.489%
Justice Integration Services	1,200,000	0.069%	1,200,000	1,200,000				3,600,000	0.089%
Juvenile Court	369,000	0.021%						369,000	0.009%
Juvenile Court Clerk	200,000	0.012%						200,000	0.005%
MDHA	122,950,000	7.071%	113,400,000	101,000,000	65,000,000			402,350,000	9.960%
Metro Action Commission	953,000	0.055%	100,000	600,000	100,000	100,000		1,853,000	0.046%
Metro Clerk	50,000	0.003%						50,000	0.001%
Schools (MNPS)	90,163,000	5.185%	85,483,000	69,780,000	70,601,000	60,572,000	60,965,000	437,564,000	10.832%
MTA	12,500,000	0.719%						12,500,000	0.309%
Municipal Auditorium	1,518,000	0.087%	550,000	460,000	284,000	500,000		3,312,000	0.082%
Nashville Electric Service	70,012,000	4.026%	71,000,000	70,000,000				211,012,000	5.223%
Parks & Rec Dept GSD	48,673,649	2.799%	29,229,549	18,126,303	18,436,303	17,826,303		132,292,107	3.275%
Parks & Rec Dept USD	8,000,000	0.460%	8,000,000	8,000,000	8,000,000	8,000,000		40,000,000	0.990%
Planning	2,000,000	0.115%						2,000,000	0.050%
Police	16,831,075	0.968%	7,796,000					24,627,075	0.610%
Public Library	13,846,400	0.796%	1,340,800	3,022,400	800,000	4,318,000	800,000	24,127,600	0.597%
Public Works GSD	494,078,485	28.413%	198,006,250	187,821,500	143,415,000	151,667,000	177,500,000	1,352,488,235	33.480%
Public Works USD	170,574,000	9.809%	31,710,000	29,380,000	30,280,000	30,070,000	5,000,000	297,014,000	7.352%
Sheriff	3,410,000	0.196%						3,410,000	0.084%
Social Services USD	1,900,000	0.109%						1,900,000	0.047%
Sports Authority	1,450,000	0.083%						1,450,000	0.036%
State Fair Board	423,000	0.024%						423,000	0.010%
Water & Sewer GSD	80,511,657	4.630%	76,998,100	63,652,000	56,103,000	5,610,000		282,874,757	7.002%
Water & Sewer USD	8,679,000	0.499%	12,950,000	14,210,000	19,570,000			55,409,000	1.372%
Totals	\$1,738,895,766		\$720,851,079	\$630,180,139	\$423,337,607	\$281,833,303	\$244,615,000	\$4,039,712,894	

Capital Improvement Budget 2007-08 through 2012-13

FUND DESCRIPTION	TYPE	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
Miscellaneous	A	\$186,625,475	\$135,528,730	\$109,781,686	\$70,762,954	\$2,200,000	\$60,000	\$504,958,845
Approved General Obligation Bonds	B	2,463,468	269,832					2,733,300
Proposed General Obligation Bonds	C	1,324,499,850	399,404,189	369,566,453	274,677,653	272,153,303	181,405,000	2,821,706,448
Approved Revenue	D	35,000,000	35,500,000	35,000,000				105,500,000
Federal Funds	F	37,600,673	30,678,328	8,230,000	6,900,000		44,000,000	127,409,001
State Funds	G	2,702,000			500,000		18,000,000	21,202,000
Enterprise	H	3,170,000	471,900	1,180,000	640,000	570,000	350,000	6,381,900
Approved Community Development	I	5,200,000						5,200,000
Proposed Community Development	K	200,000	400,000					600,000
Approved 4%	L							0
Proposed 4%	M	23,424,300	1,350,000	1,760,000	1,084,000	1,300,000	800,000	29,718,300
Approved Miscellaneous	O							0
Operating	P	118,010,000	117,248,100	104,662,000	68,773,000	5,610,000		414,303,100
Totals by Year		\$1,738,895,766	\$720,851,079	\$630,180,139	\$423,337,607	\$281,833,303	\$244,615,000	\$4,039,712,894

