

Capital Improvements Budget by Department

Departments	% of '08-'09		2009-10	2010-11	2011-12	2012-13	2013-14	% of '09-'14	
	2008-09	Total						Total	Total
Bordeaux Long Term Care	\$2,445,030	0.140%						2,445,030	0.059%
Convention Center	625,000,000	35.830%	846,900	805,000	640,000	570,000	350,000	628,211,900	15.244%
District Energy System USD	9,650,000	0.553%	3,301,000	2,000,000	2,000,000	2,000,000		18,951,000	0.460%
Emergency Communication Ctr	3,500,000	0.201%						3,500,000	0.085%
Farmer's Market	527,000	0.030%						527,000	0.013%
Finance	64,950,000	3.723%	5,000,000	250,000				70,200,000	1.703%
Fire Department	6,075,000	0.348%	6,066,250	1,445,350				13,586,600	0.330%
General Hospital	5,305,000	0.304%						5,305,000	0.129%
General Services	47,117,400	2.701%	725,000	725,000				48,567,400	1.178%
General Sessions Court	935,000	0.054%						935,000	0.023%
Gulch CBID	5,500	0.000%						5,500	0.000%
Health	40,500,000	2.322%						40,500,000	0.983%
Historical Commission	385,000	0.022%						385,000	0.009%
Information Technology Svcs	5,303,600	0.304%			7,575,000			12,878,600	0.313%
Justice Integration Services	1,200,000	0.069%	1,200,000					2,400,000	0.058%
Juvenile Court	6,431,000	0.369%						6,431,000	0.156%
Knowles Home	129,679	0.007%						129,679	0.003%
Law	383,800	0.022%						383,800	0.009%
MDHA	132,750,000	7.610%	113,800,000	101,200,000	65,000,000			412,750,000	10.015%
MDHA USD	650,000	0.037%						650,000	0.016%
Metro Action Commission	8,393,750	0.481%	100,000	100,000	100,000			8,693,750	0.211%
MNPS (Schools)	83,280,000	4.774%	85,260,000	83,024,000	68,293,000	67,073,000	72,680,000	459,610,000	11.152%
MTA	15,620,000	0.895%						15,620,000	0.379%
Municipal Auditorium	1,943,000	0.111%	1,060,000	284,000	500,000			3,787,000	0.092%
Nashville Electric Service	71,000,000	4.070%	70,000,000					141,000,000	3.421%
Parks & Rec Dept GSD	50,705,649	2.907%	18,126,303	18,436,303	17,826,303			105,094,558	2.550%
Parks & Rec Dept USD	8,000,000	0.459%	8,000,000	8,000,000	8,000,000	8,000,000		40,000,000	0.971%
Planning	2,000,000	0.115%						2,000,000	0.049%
Police	64,579,075	3.702%						64,579,075	1.567%
Public Library	34,188,700	1.960%	5,188,900	6,668,100	7,715,300	6,381,366	5,453,984	65,596,350	1.592%
Public Works GSD	253,441,642	14.529%	166,219,675	141,729,000	135,481,500	166,552,000	199,870,000	1,063,293,817	25.801%
Public Works USD	30,682,011	1.759%	26,550,000	27,780,000	27,200,000	25,810,000	27,000,000	165,022,011	4.004%
Sheriff	1,375,000	0.079%						1,375,000	0.033%
Social Services	772,500	0.044%						772,500	0.019%
Sports Authority	11,044,650	0.633%						11,044,650	0.268%
State Fair Board	300,000	0.017%						300,000	0.007%
State Trial Courts	132,200	0.008%						132,200	0.003%
Water & Sewer GSD	150,156,900	8.608%	135,988,400	130,615,400	134,345,300	135,876,500		686,982,500	16.670%
Water & Sewer USD	3,500,000	0.201%	3,500,000	3,500,000	3,500,000	3,500,000		17,500,000	0.425%
Totals	\$1,744,358,086		\$650,932,428	\$526,562,153	\$478,176,403	\$415,762,866	\$305,353,984	\$4,121,145,920	

Capital Improvement Budget 2008-09 through 2013-14

FUND DESCRIPTION	TYPE	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Miscellaneous	A	\$162,761,979	\$132,876,000	\$118,825,000	\$67,100,000	\$2,000,000		\$483,562,979
Approved General Obligation Bonds	B	38,182,200				5,684,000		43,866,200
Proposed General Obligation Bonds	C	621,330,257	295,310,328	257,128,453	253,535,803	218,900,000	298,950,000	1,945,154,841
Approved Revenue Bonds	D	35,500,000	35,000,000					70,500,000
Proposed Revenue Bonds	E	712,891,000	97,844,000	95,581,900	98,598,900	100,727,400		1,105,643,200
Federal Funds	F	38,646,000	9,092,000	8,854,000	17,054,000	47,000,000		120,646,000
State Funds	G	30,920,000	3,960,000	100,000			500,000	35,480,000
Enterprise	H	36,507,500	35,011,300	35,818,500	36,366,400	36,219,100	350,000	180,272,800
Approved Community Development	I	4,600,000	100,000	4,700,000			100,000	9,500,000
Proposed Community Development	K	600,000	800,000	200,000				1,600,000
Approved 4%	L							0
Proposed 4%	M	26,919,150	5,938,800	5,354,300	5,521,300	5,232,366	5,453,984	54,419,900
Approved Miscellaneous	O							0
Operating	P	35,500,000	35,000,000					70,500,000
Totals by Year		\$1,744,358,086	\$650,932,428	\$526,562,153	\$478,176,403	\$415,762,866	\$305,353,984	\$4,121,145,920

