

FY2015-2016 to FY2020-2021 Mayor's Recommended Capital Improvements Budget - By Agency

Departments	% of '15-'16		FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	% of '16-'21	
	FY2015-16	Total						Total	Total
Arts Commission	\$4,150,000	0.207%						\$4,150,000	0.078%
District Energy System - USD	30,755,000	1.531%	\$1,017,500	\$825,000	\$495,000	\$495,000		33,587,500	0.633%
Farmers Market	80,000	0.004%						80,000	0.002%
Finance	42,300,000	2.105%	5,000,000	2,000,000	2,000,000			51,300,000	0.967%
Fire Department - GSD	29,683,000	1.477%	26,183,000					55,866,000	1.053%
General Hospital	6,024,100	0.300%	5,285,000					11,309,100	0.213%
General Services	270,694,400	13.471%	802,900	802,900	802,900	802,900		273,906,000	5.163%
General Sessions Court	300,000	0.015%						300,000	0.006%
Health	1,100,000	0.055%						1,100,000	0.021%
Historical Commission	2,130,000	0.106%	3,619,000					5,749,000	0.108%
Human Resources	400,000	0.020%						400,000	0.008%
Information Technology Services	18,358,000	0.914%						18,358,000	0.346%
Juvenile Court	110,000	0.005%						110,000	0.002%
Juvenile Court Clerk	380,000	0.019%						380,000	0.007%
Mayor's Office	6,000,000	0.299%						6,000,000	0.113%
MDHA - GSD	155,800,000	7.753%	91,800,000	83,000,000	30,000,000	30,000,000		390,600,000	7.363%
Metro Action Commission	14,192,000	0.706%						14,192,000	0.268%
MNPS (Schools)	206,910,600	10.297%	294,958,700	211,532,400	181,875,100	120,251,800	\$85,439,900	1,100,968,500	20.753%
MTA	48,571,000	2.417%						48,571,000	0.916%
Municipal Auditorium	2,637,000	0.131%	1,400,000	1,500,000	1,000,000			6,537,000	0.123%
Nashville Electric Service	35,000,000	1.742%						35,000,000	0.660%
Parks & Recreation	95,110,000	4.733%						95,110,000	1.793%
Planning - GSD	7,200,000	0.358%	6,700,000	6,700,000	6,700,000			27,300,000	0.515%
Planning - USD	250,000	0.012%						250,000	0.005%
Police	44,235,100	2.201%						44,235,100	0.834%
Public Library	25,625,600	1.275%	9,910,000	7,340,000	4,825,000	5,150,000	4,795,300	57,645,900	1.087%
Public Works - GSD	535,601,983	26.654%	222,960,000	216,760,000	192,160,000	158,552,000	161,060,000	1,487,093,983	28.031%
Public Works - USD	67,530,000	3.361%	23,000,000	7,000,000	1,600,000	1,600,000	1,600,000	102,330,000	1.929%
Sheriff	18,230,000	0.907%						18,230,000	0.344%
Social Services	772,500	0.038%						772,500	0.015%
Sports Authority	40,000,000	1.991%						40,000,000	0.754%
State Fair Board	100,000	0.005%	100,000	100,000				300,000	0.006%
State Trial Courts	1,000,000	0.050%						1,000,000	0.019%
Water & Sewer GSD	189,699,900	9.440%	196,889,600	317,773,200	209,324,600	324,444,500		1,238,131,800	23.338%
Water & Sewer USD	108,500,000	5.400%	8,500,000	5,750,000	5,750,000	5,750,000		134,250,000	2.531%
Totals	\$2,009,430,183	100.000%	\$898,125,700	\$861,083,500	\$636,532,600	\$647,046,200	\$252,895,200	\$5,305,113,383	100.000%