

**2012-2013 to 2017-2018 Mayor's Recommended Capital Improvements Budget - By Agency**

Departments	% of '12-'13		2013-14	2014-15	2015-16	2016-17	2017-18	% of '13-'18	
	2012-13	Total						Total	Total
Bordeaux Long Term Care	\$500,000	0.034%	\$400,000	\$300,000	\$300,000	\$200,000		\$1,700,000	0.041%
District Energy System - USD	7,295,000	0.500%	900,000	650,000	650,000			9,495,000	0.228%
Codes & Building Safety	6,000,000	0.411%						6,000,000	0.144%
Farmer's Market	445,600	0.031%						445,600	0.011%
Finance	92,000,000	6.303%	2,000,000	2,000,000	2,000,000			98,000,000	2.352%
Fire Department - GSD	4,275,000	0.293%	150,000					4,425,000	0.106%
General Hospital	4,317,900	0.296%	580,000	480,000				5,377,900	0.129%
General Services	160,815,500	11.018%	41,570,000					202,385,500	4.858%
General Sessions Court	350,000	0.024%	750,000					1,100,000	0.026%
Health	38,000,000	2.604%						38,000,000	0.912%
Historical Commission	2,313,000	0.158%						2,313,000	0.056%
Human Resources	350,000	0.024%						350,000	0.008%
Information Technology Services	12,446,200	0.853%	3,600,000	850,000				16,896,200	0.406%
Justice Integration Services	1,530,600	0.105%						1,530,600	0.037%
Juvenile Court	1,271,000	0.087%						1,271,000	0.031%
Juvenile Court Clerk	380,000	0.026%						380,000	0.009%
Knowles Home	259,100	0.018%	100,000	181,100				540,200	0.013%
MDHA - GSD	134,700,000	9.229%	126,800,000	53,000,000				314,500,000	7.549%
Metro Action Commission	12,132,100	0.831%						12,132,100	0.291%
MNPS (Schools)	192,956,000	13.220%	157,428,000	97,306,000	68,396,000	73,730,000	80,842,000	670,658,000	16.098%
MTA	92,774,000	6.356%						92,774,000	2.227%
Municipal Auditorium	2,800,000	0.192%						2,800,000	0.067%
Nashville Electric Service	35,000,000	2.398%						35,000,000	0.840%
Parks & Recreation	78,500,000	5.378%	20,000,000	10,000,000				108,500,000	2.604%
Planning - GSD	5,900,000	0.404%	4,700,000	4,700,000	4,700,000			20,000,000	0.480%
Planning - USD	250,000	0.017%						250,000	0.006%
Police	49,402,600	3.385%						49,402,600	1.186%
Public Library	18,324,800	1.256%	21,468,500	5,406,500	9,524,900	7,644,400	8,768,700	71,137,800	1.708%
Public Works - GSD	298,557,673	20.456%	197,623,000	187,130,000	204,460,000	213,152,000	140,450,000	1,241,372,673	29.798%
Public Works - USD	82,245,890	5.635%	22,944,918	21,700,000	21,900,000	21,675,000	5,675,000	176,140,808	4.228%
Sheriff	15,950,000	1.093%						15,950,000	0.383%
Social Services	772,500	0.053%						772,500	0.019%
Sports Authority	16,270,500	1.115%						16,270,500	0.391%
State Fair Board	180,000	0.012%						180,000	0.004%
Water & Sewer GSD	87,063,367	5.965%	183,689,762	214,001,908	208,933,897	220,854,862		914,543,796	21.953%
Water & Sewer USD	3,200,000	0.219%	3,200,000	9,000,000	9,000,000	9,000,000		33,400,000	0.802%
<b>Totals</b>	<b>\$1,459,528,330</b>	<b>100.000%</b>	<b>\$787,904,180</b>	<b>\$606,705,508</b>	<b>\$529,864,797</b>	<b>\$546,256,262</b>	<b>\$235,735,700</b>	<b>\$4,165,994,777</b>	<b>100.000%</b>