

Building Tennessee's Tomorrow: Anticipating the State's Infrastructure Needs

July 2017 through June 2022

INFRASTRUCTURE NEEDS OVERVIEW

The estimated cost of all needed public infrastructure improvements in Tennessee increased for the third straight year. State and local officials report an increase of approximately \$5.0 billion (11.1%) in this year's inventory, which brings the estimated cost of public infrastructure improvements that need to be in some stage of development between July 1, 2017, and June 30, 2022, to \$49.8 billion (see figure 1 and table 1).⁹

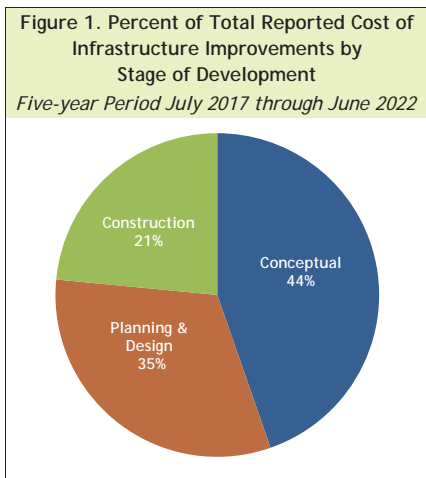
Table 1. Comparison of Estimated Cost of Needed Infrastructure Improvements
July 2016 Inventory vs. July 2017 Inventory

Category and Type of Infrastructure	July 2016 Inventory	July 2017 Inventory	Difference	Percent Change
Transportation and Utilities	\$ 24,705,650,122	\$ 25,888,216,840	\$ 1,182,566,718	4.8%
Transportation	24,183,250,173	25,380,365,556	1,197,115,383	5.0%
Other Utilities	505,099,949	489,058,284	(16,041,665)	-3.2%
Broadband	17,300,000	18,793,000	1,493,000	8.6%
Education	\$ 10,406,180,439	\$ 13,606,808,288	\$ 3,200,627,849	30.8%
Post-secondary Education	4,810,942,880	4,934,939,501	123,996,621	2.6%
School Renovations*	2,711,722,313	4,896,784,172	2,185,061,859	80.6%
New Public Schools & Additions	2,736,354,246	3,614,816,898	878,462,652	32.1%
Other Education**	87,420,000	110,330,000	22,910,000	26.2%
School System-wide	59,741,000	49,937,717	(9,803,283)	-16.4%
Health, Safety and Welfare	\$ 6,890,811,727	\$ 7,390,717,787	\$ 499,906,060	7.3%
Water and Wastewater	4,664,793,965	4,597,063,909	(67,730,056)	-1.5%
Law Enforcement	1,113,335,026	1,516,223,931	402,888,905	36.2%
Public Health Facilities	345,518,398	466,373,203	120,854,805	35.0%
Housing	374,149,195	403,277,878	29,128,683	7.8%
Fire Protection	194,246,435	201,989,081	7,742,646	4.0%
Storm Water	175,106,408	174,772,485	(333,923)	-0.2%
Solid Waste	23,662,300	31,017,300	7,355,000	31.1%
Recreation and Culture	\$ 1,765,252,702	\$ 1,886,522,479	\$ 121,269,777	6.9%
Recreation	1,154,464,256	1,252,314,924	97,850,668	8.5%
Libraries, Museums, and Historic Sites	407,657,009	450,394,259	42,737,250	10.5%
Community Development	203,131,437	183,813,296	(19,318,141)	-9.5%
General Government	\$ 699,218,249	\$ 698,378,773	\$ (839,476)	-0.1%
Public Buildings	581,776,149	581,455,678	(320,471)	-0.1%
Other Facilities	117,442,100	116,923,095	(519,005)	-0.4%
Economic Development	\$ 377,684,972	\$ 366,332,816	\$ (11,352,156)	-3.0%
Industrial Sites and Parks	263,881,780	251,434,950	(12,446,830)	-4.7%
Business District Development	113,803,192	114,897,866	1,094,674	1.0%
Grand Total	\$ 44,844,798,211	\$ 49,836,976,983	\$ 4,992,178,772	11.1%

*School Renovations include school technology projects with estimated costs below the \$50,000 threshold used for other types of infrastructure included in the inventory. Individual technology projects under the threshold totaled \$4,092,464 in 2017 and \$4,603,298 in 2016.

**Other Education includes infrastructure improvements reported at state educational institutions not associated with institutes of higher education or at the county, city, or special school systems level. Examples include the Tennessee School for the Deaf and Alvin C. York Institute.

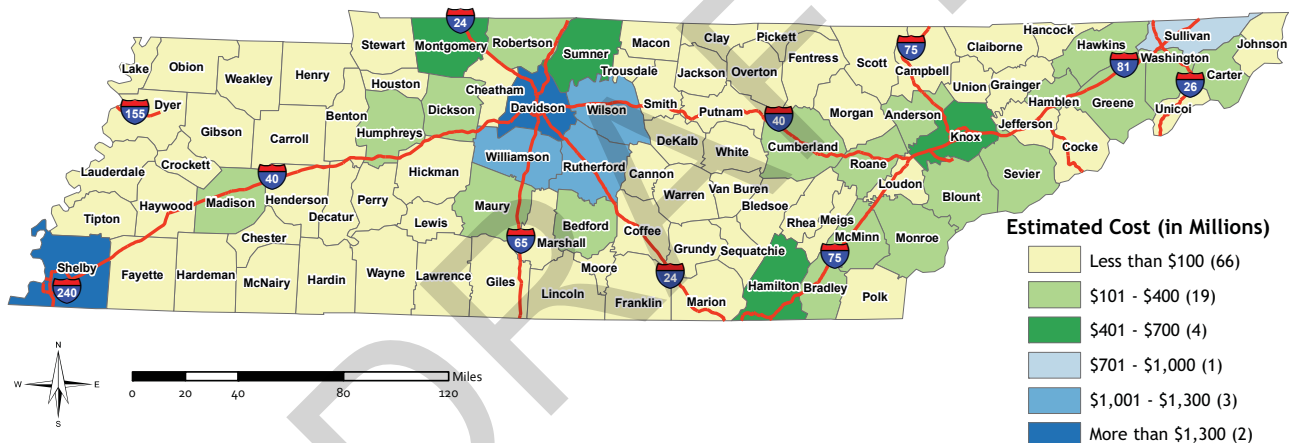
⁹ For complete listings of all needs reported in the July 2017 inventory by county and by public school system, see appendixes D and E.



Improvements needed for the following categories continue to account for most of the inventory: Transportation and Utilities; Education; and Health, Safety, and Welfare. This year, the categories most responsible for the reported increase are Education and Transportation and Utilities. More than two-thirds of the estimated cost of the needed improvements reported in this year's inventory is not funded—unchanged from last year.

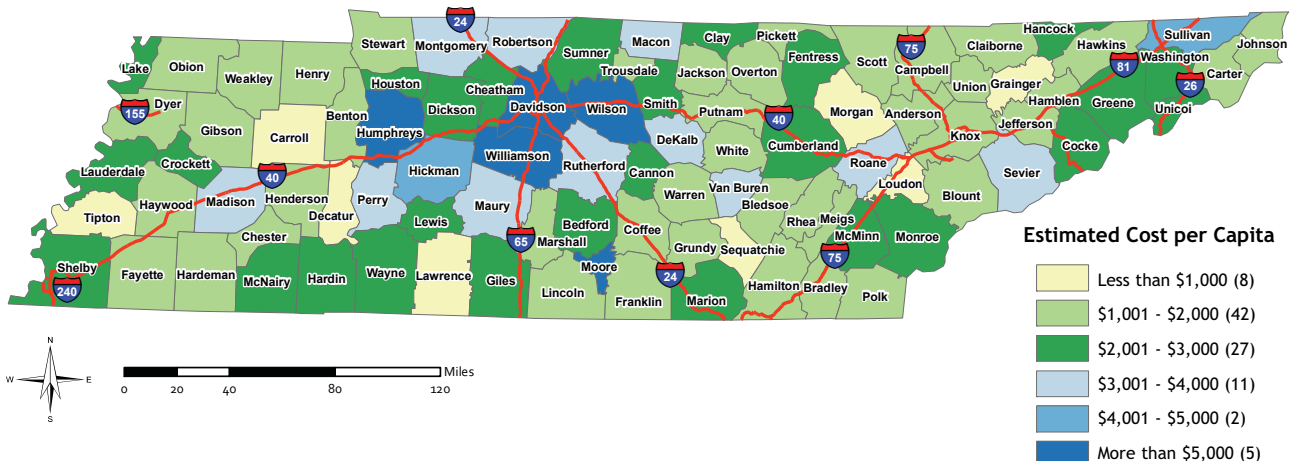
Public infrastructure is needed in every corner of the state, from highly populated counties like Shelby and Davidson, to rural counties like Humphreys and Pickett. In general, it has been the case throughout the history of this inventory that the more people a county has and the more its population grows, the more infrastructure it will need (see map 1). However, relative to their populations, counties with small populations need just as much or more infrastructure than counties with large populations (see map 2). Individual county summaries, starting on page 21, offer a breakdown of infrastructure needs by county.

Map 1. Total Estimated Cost of Infrastructure Improvement Needs
Five-year Period July 2017 through June 2022



Note: County totals include the total estimated cost of both regional and local infrastructure needs, but do not include the \$3,688,566,915 for infrastructure improvements that cross county lines. Maps in past reports only included the estimated cost for local infrastructure needs.

Map 2. Estimated Cost of Total Infrastructure Needs Per Capita
Five-year Period July 2017 through June 2022



Several recent policy changes have directly caused changes in the infrastructure needs reported in this year's inventory. At the state level, the Improve Act of 2017, which will raise revenue for transportation infrastructure, increased \$1.9 billion worth of needs in the inventory this year and is expected to increase an additional \$5 billion worth of needs beginning with next year's inventory. Similarly, at the local level, newly adopted design standards and improved estimating increased the estimated cost for needed renovations of Metro Nashville schools in 2017. In past years, federal programs, such as the Safe Routes to Schools program, which was created to fund sidewalk construction and safer street crossings near schools, have also led to an increase in reported infrastructure needs.

Public infrastructure needed for education and transportation and utilities accounts for 88% of the increase in this year's inventory.

Of the \$5.0 billion increase in infrastructure needs reported in this year's inventory, almost \$4.4 billion (87.8%) is attributable to increases in the estimated cost for education and in transportation and utilities. Needed improvements for education infrastructure show the largest overall increase—\$3.2 billion. Most of the increase in the estimated cost of education needs results from the \$2.2 billion increase reported for renovations to existing schools and the \$878 million increase for new public schools and additions. The spike in needed school renovations is mainly from Metro Nashville Public Schools (MNPS), which added over \$2 billion alone. MNPS' increase resulted from rising construction costs in the Nashville Metro Area coupled with a policy change MNPS adopted in the spring of 2016 that included new design guidelines, education specifications, and better estimating practices for school renovations and construction.

Infrastructure needs for transportation and utilities, which had remained relatively unchanged during the last two inventories, show the second largest increase in this year's inventory—\$1.2 billion. Most of this increase is attributable to needed transportation infrastructure, mainly new road projects, including some¹⁰ of the projects that will be developed as part of the Improve Act. Increases in needs reported for other categories in the inventory—Health, Safety and Welfare (\$500 million) and Recreation and Culture (\$121 million)—are relatively small in comparison. Reported needs decreased in two categories: Economic Development (\$11 million decrease) and General Government (\$839,000 decrease). See table 1.

¹⁰ \$5,611,644,803 of the total \$10,554,499,096 in the Improve Act matched existing projects in the Public Infrastructure Needs Inventory as of July 1, 2017. The remaining Improve Act projects were added to the inventory after the July 1, 2017, cutoff for this year's report and will be reflected in next year's report. See table 2.

The total estimated cost for transportation continues to be the largest in the inventory.

Transportation and Utilities is and always has been the largest category of infrastructure in the inventory and totals \$25.9 billion this year—51.9% of the inventory. Transportation alone, at \$25.4 billion, accounts for nearly all of this category and is larger than all other categories in the inventory—Education at \$13.6 billion (27.3%), Health, Safety, and Welfare at \$7.4 billion (14.8%), Recreation and Culture at \$1.9 billion (3.8%), General Government at \$698 million (1.4%), and Economic Development at \$366 million (0.7%).

Improve Act partially increases the estimated cost for needed transportation infrastructure.

The net increase in the total estimated cost of transportation needs is \$1.2 billion (5.0%) in this year's inventory, which includes \$2.8 billion in new projects (Improve Act accounts for \$1.6 billion) and \$1.0 billion in project cost increases (Improve Act accounts for \$277 million). But these increases are partially offset by \$968 million in completed projects, \$261 million in canceled projects, and \$146 million for postponed projects no longer deemed necessary within this report's five-year window. Moreover, state and local officials reported \$451 million in reduced costs for projects already in the inventory. Projects totaling \$851 million were removed from the inventory because improved methods of project tracking and quality control identified duplicates and invalid information.

In 2017, Governor Bill Haslam signed the Improve Act,¹¹ which raises taxes on gasoline and diesel fuel by 6 cents and 10 cents respectively, over a three-year period. Increases in the state's gasoline and diesel tax revenues will help pay for Tennessee's highly publicized \$10.6 billion transportation backlog, which includes only projects that have been approved by the General Assembly and are either in the planning and design or construction stage. The \$25.4 billion for transportation in TACIR's Public Infrastructure Needs Inventory reflects the total needed regardless of the stage of development or available funds. Of the 966 projects totaling \$10.6 billion in the Improve Act, 189 projects totaling \$5.6 billion are in TACIR's inventory this year. See table 2.

Table 2. Estimated Cost of Improve Act Projects by Type of Need
Five-year Period July 2017 through June 2022

Project Type	Number of Matched Projects	Total Estimated Cost	Percent of Total Estimated Cost
Road	176	\$ 5,528,800,721	52.4%
Bridge	8	71,528,012	70.0%
ITS*	4	10,616,000	10.0%
Navigation	1	700,000	0.0%
Matched Projects	189	\$ 5,611,644,803	53.2%
Total	966	\$ 10,554,499,096	100.0%

* Intelligent Transportation System

¹¹ Public Chapter 181, Acts of 2017.

The need for other utilities decreased slightly, while the need for broadband infrastructure continues to grow.

Needs reported for other utilities decreased by \$16 million (3.2%) in this year's inventory and now total \$489 million. In just the second year of reporting, local officials report the need for \$19 million in broadband infrastructure, an increase of about \$1.5 million from last year.

Increases in needed renovations, enrollment growth, and the rising cost of construction materials appear to be driving the increase in education needs.

School systems must comply with the Tennessee Constitution's guarantee of the right of access to public education,¹² as well as with the Tennessee Education Improvement Act of 1992,¹³ which places limits on the number of students in classrooms. School systems with growing enrollment face the challenge of providing enough space for students while costs increase. Other school systems need to renovate or replace their schools because of age, condition, or issues concerning school restructuring or consolidation.

In this year's inventory, most of the overall increase in the Education category is attributable to the \$2.2 billion (80.6%) increase in needed improvements to existing space, which now totals \$4.9 billion. This increase in needed improvements to existing space results almost entirely from the \$2.2 billion increase in school renovations—which itself is primarily attributable to a \$2.0 billion increase reported for MNPS discussed above—and is only partially offset by the \$4 million decrease in needs reported for technology infrastructure and the \$3 million decrease in needs related to federal mandates. See table 3.

Table 3. Estimated Cost of School Infrastructure Improvements by Type of Need
July 2016 Inventory vs. July 2017 Inventory

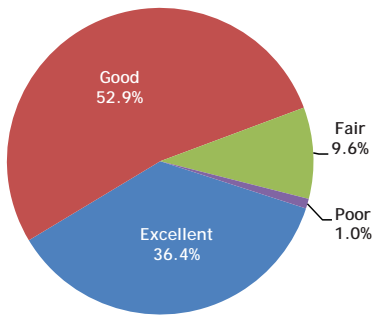
Type of Infrastructure	July 2016 Inventory	July 2017 Inventory	Difference	Percent Change
New School Space	\$ 2,736,354,246	\$ 3,614,816,898	\$ 878,462,652	32.1%
New Schools Additions	2,220,804,362	2,982,145,000	761,340,638	34.3%
	515,549,884	632,671,898	117,122,014	22.7%
Improvements to Existing Schools	\$ 2,711,722,313	\$ 4,896,784,172	\$ 2,185,061,859	80.6%
Renovations	2,488,997,147	4,680,833,348	2,191,836,201	88.1%
Technology*	129,600,229	125,380,212	(4,220,017)	-3.3%
Mandates	93,124,937	90,570,612	(2,554,325)	-2.7%
System-wide Needs	\$ 59,741,000	\$ 49,937,717	\$ (9,803,283)	-16.4%
Statewide Total	\$ 5,507,817,559	\$ 8,561,538,787	\$ 3,053,721,228	55.4%

*Technology includes school projects with estimated costs below the \$50,000 threshold used for other types of infrastructure included in the inventory. Individual technology projects under the threshold totaled \$4,092,464 in 2017 and \$4,603,298 in 2016.

¹² Article XI, Section 12, Constitution of the State of Tennessee.

¹³ State of Tennessee Comptroller of the Treasury. 2004. "The Education Improvement Act: A Progress Report." https://www.comptroller.tn.gov/content/dam/cot/orea/documents/orea-reports-2004/2004_OREA_EdImpAct.pdf.

Figure 2. Overall Condition of Public School Buildings As of July 1, 2017



Because of the conditions of many Tennessee schools, improvements to existing space are necessary. Although just under 10.7% of public schools (185) in Tennessee were rated by their local school officials in fair or poor condition, 169 of those schools need improvements to existing space and account for 40.2% of total estimated existing space needs. See figure 2, table 4, and appendix E.

Table 4. Renovation Costs by School Condition
Five-year Period July 2017 through June 2022

School Condition	Number of Schools	Estimated Cost to Renovate	Average Cost Per School
Good or Excellent	886	\$ 2,800,218,787	\$ 3,160,518
Fair or Poor	169	1,880,614,561	11,127,897
Total	1,055	\$ 4,680,833,348	\$ 4,436,809

Note: Does not include facility upgrades captured in the school system-wide category used for the total renovation cost in Table 3.

The need for new school space also continues to increase in this year's inventory—\$878 million (32.1%) to a new total of \$3.6 billion. Local officials reported a \$117 million (22.7%) increase in the need for additions to existing schools, and a \$761 million (34.3%) increase in reported needs for new schools. See table 3. Of the \$3.0 billion total needed to build new schools, \$972 million is for 24 new school projects added to the inventory this year by 12 school systems.¹⁴ Of these 24 new school projects, almost half are needed in Rutherford and Wilson counties, which each need five new schools.

Over half of all school systems reporting a need for new schools have growing enrollments (see table 5 on the next page). Of the 12 systems with newly reported needs for a new school, nine—the county school systems of Bradley, Giles, Jefferson, Maury, Monroe, Montgomery, Rutherford, Wilson, and Williamson—reported needing an additional school instead of a replacement school where the old building is either demolished or repurposed. Only five of these 12 systems experienced enrollment growth from 2012 to 2017, but these five school systems, accounting for 64.0% of the total estimated cost for new schools, are located in the Metro Nashville area, which has been growing and attracting new people at a strong pace.¹⁵

Another reason for the increase in the cost of needed education infrastructure could be the rising cost of construction materials and labor. The US Bureau of Labor Statistics' new school construction price index rose almost 24 points (18.2%) from July 2010 to July 2017,¹⁶ and RSMeans data by Gordian, an industry-leading construction cost estimating company, shows growth in square foot costs for schools

¹⁴ Anderson County, Bradley County, Claiborne County, Davidson County, Giles County, Jefferson County, Maury County, Monroe County, Montgomery County, Rutherford County, Wilson County, and Williamson County.

¹⁵ University of Tennessee, March 22, 2018. <https://news.utk.edu/2018/03/22/census-nashville-continues-to-lead-states-population-growth/>.

¹⁶ US Bureau of Labor Statistics. 2018. <https://data.bls.gov/timeseries/PCU236222236222>.

increasing similarly.¹⁷ In 2010, the average cost of a completed new school was \$16 million in Tennessee. Five schools were completed since last year's report for a total cost of \$140 million, averaging \$28 million per school. Over the next five years, local officials report needing 81 more schools at an average of \$37 million.

Table 5. Change in Student Enrollment 2012 to 2017
for School Systems that Need New Schools
Five-year Period July 2017 through June 2022

School System	Change in Student Enrollment 2012 to 2017	Estimated Cost of New Schools July 2017	
		Total	Per Student
Davidson County	6,303	\$ 368,800,000	\$4,474
Williamson County	5,712	390,000,000	\$10,356
Rutherford County	5,143	401,100,000	\$9,160
Montgomery County	3,232	103,000,000	\$3,125
Wilson County	2,055	646,000,000	\$36,513
Knox County	1,891	58,295,000	\$1,002
Hamilton County	1,367	50,000,000	\$1,157
Sumner County	1,312	55,000,000	\$1,902
Murfreesboro	946	25,000,000	\$3,119
Maury County	829	110,000,000	\$8,982
Bedford County	520	36,850,000	\$4,343
Collierville	519	95,000,000	\$11,460
Cleveland	407	15,691,000	\$2,859
Johnson City	298	20,000,000	\$2,590
Gibson County SSD	210	17,000,000	\$4,323
Lebanon SSD	156	21,200,000	\$5,994
Macon County	155	24,000,000	\$6,285
Bristol	114	35,500,000	\$8,974
Sevier County	94	43,250,000	\$3,022
Robertson County	35	35,000,000	\$3,157
DeKalb County	(56)	42,000,000	\$14,744
Dickson County	(60)	32,600,000	\$3,957
Oak Ridge	(66)	10,000,000	\$2,278
Monroe County	(102)	30,000,000	\$5,614
Benton County	(112)	200,000	\$94
Giles County	(145)	32,000,000	\$8,397
Jefferson County	(157)	20,000,000	\$2,821
Millington	(210)	6,659,000	\$2,617
Marion County	(236)	30,000,000	\$7,516
Anderson County	(237)	10,000,000	\$1,572
Bradley County	(278)	19,200,000	\$1,964
Claiborne County	(354)	11,800,000	\$2,815
Roane County	(564)	50,000,000	\$7,725
Washington County	(612)	52,000,000	\$6,156
Sullivan County	(1,088)	85,000,000	\$8,809
Total	27,022	\$ 2,982,145,000	\$14,209

Source: Tennessee Department of Education, Annual Statistical Report,
<https://www.tn.gov/content/tn/education/data/department-reports.html>.

¹⁷ RSMMeans data by Gordian. 2017. "Square Foot Costs With RSMMeans Data."

The need for upgrades at state correctional facilities, new law enforcement space, and public health facilities accounts for most of the increase in the Health, Safety, and Welfare category.

Law enforcement infrastructure is primarily made up of state prisons, local jails, justice centers, and police stations. As Tennessee's population grows and facilities age, new facilities need to be built, and old facilities need to be upgraded. Prison inmates spend most, if not all, of their time confined to their assigned correctional facility. As you can imagine, this puts considerable wear and tear on a building, and as the inmate population grows in Tennessee's correctional facilities,¹⁸ it's no surprise that they eventually need upgrades and improvements from time to time. This year's inventory includes a large increase in the estimated cost of law enforcement infrastructure—\$403 million (36.2%) to a new total of \$1.5 billion. Almost three-quarters of this increase results from necessary upgrades and improvements at existing state correctional facilities and needs for new law enforcement facilities. The State needs to build a new Tennessee Highway Patrol Headquarters in Nashville, at the cost of \$120 million. At the local level, governments mainly need new space. Rhea County needs \$28 million to renovate an old hospital for a new county courthouse and justice center; Brentwood needs \$21 million for a new police headquarters; Cookeville needs \$20 million for a new police department facility to accommodate increased staff and officers; and Hamilton County needs \$20 million for additional beds at the Silverdale Correctional Facility.

This year's inventory also includes a large increase in the estimated cost for public health facilities—\$121 million (35.0%) to a new total of \$466 million. Most of this increase is attributable to the addition of three projects: The state reports needing \$55 million for a new veterans nursing home in Bristol and a little over \$11 million for a new regional office at the Greene Valley Development Center. Furthermore, local officials in Sequatchie County report needing \$33 million for a new 25-bed critical access hospital in Dunlap. The rest of the needs reported are much smaller and scattered across the state.

Needs reported for projects that support public buildings, recreation and cultural assets, and efforts to develop the economy, continue to fluctuate.

Among needs reported for recreation and cultural assets, the estimated cost for recreational infrastructure increased by \$98 million (8.5%) to a total of \$1.3 billion. The estimated cost for libraries, museums, and historic sites increased \$43 million (10.5%) and now totals \$450 million. But these increases are partially offset by the \$19 million (9.5%) decrease in needs

¹⁸ Tennessee Department of Correction, Statistical Abstract, Fiscal Year 2017

reported for community development infrastructure, which now totals \$184 million.

The cost for infrastructure needed for other facilities—structures that are publicly owned but not typically open to the public, like maintenance facilities and salt bins—decreased \$519,000 (0.4%) to a total of \$117 million. After seeing increases in the past two reports, the estimated cost of needed infrastructure for public buildings decreased \$320,000 (0.1%) and now totals \$581 million.

Lastly, the estimated cost for needed infrastructure at industrial sites and parks decreased \$12 million (4.7%) to a new total of \$251 million, while the estimated cost of infrastructure supporting business districts increased \$1 million (1.0%) and now totals \$115 million.

In this year’s inventory, funding is lacking for more than two-thirds of the estimated cost of the needed improvements.

Information about funding for public infrastructure needs reported by officials indicates that 68.5% of the funds required to meet those needs was not available at the time the inventory was conducted, relatively unchanged from last year’s 68.9%. Excluding improvements needed at existing schools and those drawn from capital budget requests submitted by state agencies, neither of which includes funding information, only \$11.6 billion in funding is available for the remaining \$37.0 billion in needs (see table 6). Typically, as a project evolves, funding sources are identified and pursued. Regarding the infrastructure inventory process, planning and design cannot take place without acquiring some funds. Of course, a lack of funding will prevent some projects from ever being completed. In fact, most of the infrastructure needs reported in the July 2012 inventory, and not already fully funded were still needed five years later. As in prior years, funding for needs reported in the inventory comes from federal, state, and local sources.

Table 6. Public Infrastructure Needs Summary of Funding Availability*
Five-year Period July 2017 through June 2022

	Funding Available [in billions]	Funding Needed [in billions]	Total Needed [in billions]
Fully Funded Improvements	\$ 11.1	\$ 0.0	\$ 11.1
Partially Funded Improvements	0.5	2.7	3.3
Unfunded Improvements	0.0	22.6	22.6
Total	\$ 11.6	\$ 25.3	\$ 37.0

*Excludes infrastructure improvements for which funding availability is not known.
Note: Totals may not equal 100% because of rounding.

The government that owns infrastructure typically funds the bulk of its cost, and a variety of revenue sources are used. For example, the state collects taxes and appropriates funds to its own projects but also provides grants to local governments through programs in various state agencies.

Even so, cities and counties fund most of their infrastructure improvements with their own property and sales tax revenues, while utility districts fund their improvements primarily with dedicated revenue sources in the form of user fees.

Because most of the state's infrastructure needs are not included in this analysis, local government sources—mainly counties and cities—provide the majority of funding for all fully funded needs presented here. Exceptions include transportation, which is funded primarily by the federal and state governments. Industrial sites and parks also receive a substantial portion of funding from the federal and state governments. Broadband, recreation, storm water, housing, and libraries, museums, and historic sites also rely on the federal government for significant portions of their reported funding (see table 7). It may appear that the state does not help pay for school buildings even though it does—although counties report funding 80.9% of new public school construction, the state provides an equivalent amount through its Basic Education Program (BEP) funding formula. The formula includes funds for capital outlay, an amount that topped \$770 million for fiscal year 2017-18.¹⁹ The state's share accounts for half of that amount, but those funds are not earmarked for that specific purpose; therefore, school systems have the flexibility to use those funds to meet various school needs,²⁰ and some systems use them for operating costs rather than capital outlay.

¹⁹ Tennessee Comptroller of the Treasury, Office of Research and Education Accountability. 2017. BEP Calculator 2017-18.

²⁰ Tennessee Comptroller of the Treasury. 2017. "Basic Education Program: A Funding Formula, Not A Spending Plan." <https://www.comptroller.tn.gov/office-functions/research-and-education-accountability/legislative-toolkit/bep.html>.

Table 7. Funding Source by Category and Type of Infrastructure for Fully Funded Improvement Needs [in millions]
Five-year Period July 2017 through June 2022

Category and Project Type	State		Federal		Other		City		County		Special District		Total
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount
Transportation and Utilities	\$ 860.5	14.1%	\$ 3,928.2	64.1%	\$ 10.0	0.2%	\$ 746.9	12.2%	\$ 571.6	9.3%	\$ 6.3	0.1%	\$ 6,123.6
Transportation	859.2	14.8%	3,928.2	67.7%	5.0	0.1%	438.3	7.6%	570.9	9.8%	0.0	0.0%	5,801.5
Other Utilities	1.3	0.4%	0.0	0.0%	5.0	1.6%	308.7	95.8%	0.8	0.2%	6.3	2.0%	322.1
Broadband	0.0	0.0%	4.4	43.2%	0.0	0.0%	3.4	33.3%	2.4	23.5%	0.0	0.0%	10.2
Health, Safety and Welfare	\$ 5.8	0.2%	\$ 124.1	3.5%	\$ 20.5	0.6%	\$ 1,566.1	44.6%	\$ 1,551.7	44.1%	\$ 246.8	7.0%	\$ 3,515.0
Water and Wastewater	4.0	0.1%	98.2	3.3%	19.3	0.6%	1,395.6	47.0%	1,249.9	42.1%	201.2	6.8%	2,968.1
Law Enforcement	0.0	0.0%	0.3	0.1%	0.0	0.0%	66.6	20.2%	262.3	79.7%	0.0	0.0%	329.2
Housing	0.5	0.4%	15.3	11.8%	0.0	0.0%	60.5	46.6%	8.7	6.7%	44.9	34.5%	129.9
Fire Protection	0.0	0.0%	2.4	5.8%	0.0	0.0%	32.8	78.2%	6.7	16.0%	0.0	0.0%	41.9
Public Health Facilities	0.8	3.7%	1.4	6.6%	0.0	0.0%	0.1	0.4%	19.4	89.3%	0.0	0.0%	21.8
Storm Water	0.6	3.5%	5.7	34.2%	1.2	7.4%	8.3	50.0%	0.8	4.9%	0.0	0.0%	16.5
Solid Waste	0.0	0.0%	0.8	10.1%	0.0	0.0%	2.3	29.5%	3.9	50.8%	0.7	9.5%	7.7
Education	\$ 0.8	0.1%	\$ 0.0	0.0%	\$ 1.0	0.1%	\$ 110.9	15.5%	\$ 576.8	80.8%	\$ 24.0	3.4%	\$ 713.5
New Public Schools	0.0	0.0%	0.0	0.0%	1.0	0.1%	110.7	16.4%	546.3	80.9%	17.0	2.5%	675.0
School System-wide	0.8	2.0%	0.0	0.0%	0.0	0.0%	0.2	0.5%	30.5	79.3%	7.0	18.3%	38.5
Recreation and Culture	\$ 13.7	2.9%	\$ 145.0	30.9%	\$ 17.4	3.7%	\$ 177.3	37.8%	\$ 115.9	24.7%	\$ 0.0	0.0%	\$ 469.3
Recreation	13.0	3.6%	134.6	37.2%	6.2	1.7%	137.6	38.1%	70.1	19.4%	0.0	0.0%	361.6
Libraries, Museums, and Historic Sites	0.0	0.0%	6.8	11.6%	10.1	17.1%	11.8	20.0%	30.2	51.3%	0.0	0.0%	58.9
Community Development	0.6	1.3%	3.5	7.2%	1.1	2.3%	27.9	57.3%	15.6	32.0%	0.0	0.0%	48.8
Economic Development	\$ 16.0	9.1%	\$ 18.6	10.6%	\$ 7.8	4.5%	\$ 54.6	31.1%	\$ 76.3	43.4%	\$ 2.6	1.5%	\$ 175.9
Industrial Sites and Parks	15.9	16.6%	16.9	17.6%	5.2	5.4%	22.1	23.1%	33.1	34.5%	2.6	2.7%	95.7
Business District Development	0.1	0.1%	1.7	2.2%	2.6	3.3%	32.5	40.6%	43.2	53.9%	0.0	0.0%	80.2
General Government	\$ 1.0	1.5%	\$ 0.7	1.0%	\$ 0.0	0.0%	\$ 38.0	54.5%	\$ 30.1	43.1%	\$ 0.0	0.0%	\$ 69.8
Public Buildings	1.0	1.9%	0.4	0.7%	0.0	0.0%	23.7	44.7%	28.0	52.7%	0.0	0.0%	53.1
Other Facilities	0.0	0.0%	0.3	1.9%	0.0	0.0%	14.3	85.4%	2.1	12.8%	0.0	0.0%	16.7
Grand Total	\$ 897.8	8.1%	\$ 4,216.5	38.1%	\$ 56.7	0.5%	\$ 2,693.8	24.3%	\$ 2,922.5	26.4%	\$ 279.7	2.5%	\$ 11,067.1

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