

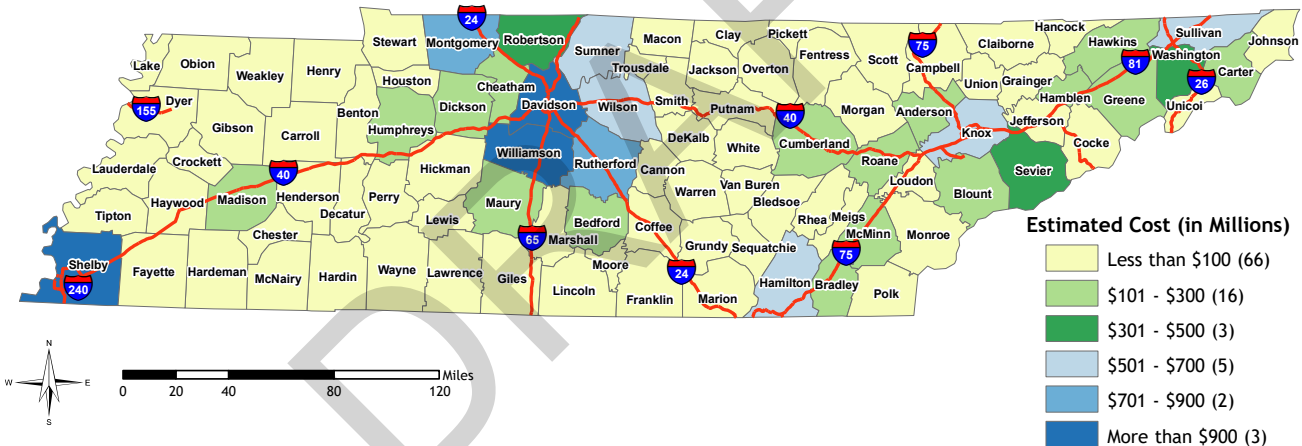
Building Tennessee's Tomorrow: Anticipating the State's Infrastructure Needs

July 2016 through June 2021

INFRASTRUCTURE NEEDS OVERVIEW

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 23, offer a breakdown of infrastructure needs by county.

**Map 1. Total Estimated Cost of Infrastructure Improvement Needs
Five-year Period July 2016 through June 2021**



**Map 2. Estimated Cost of Total Infrastructure Improvement Needs per Capita
Five-year Period July 2016 through June 2021**

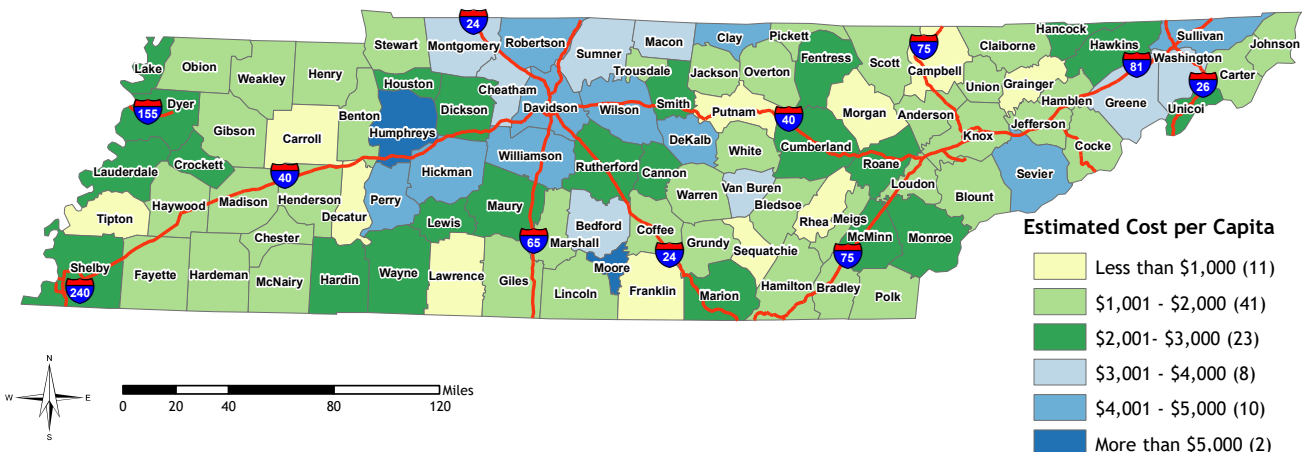
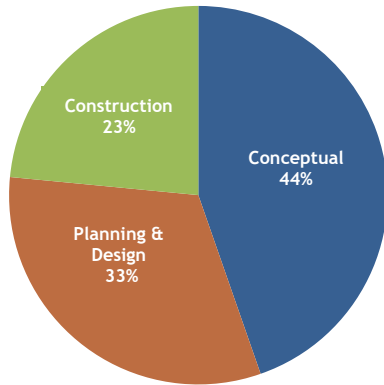


Figure 1. Percent of Total Reported Cost of Infrastructure Improvements by Stage of Development
Five-year Period July 2016 through June 2021



This overview highlights changes in reported needs for infrastructure improvements and tries to draw conclusions where possible based on the data reported by local and state officials. The estimated cost of all needed public infrastructure improvements in Tennessee increased for the second straight year. State and local officials report an increase of approximately \$2.0 billion (4.7%) 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, 2016, and June 30, 2021, to \$45.0 billion (see figure 1 and table 1).⁹ Improvements needed for Transportation and Utilities, Education, and Health, Safety, and Welfare continue to account for most of the inventory, with Education and Health, Safety, and Welfare needs responsible for most of the reported increase this year. More than two-thirds of the estimated cost of the needed improvements reported in this year's inventory is not funded—a slight increase from previous years.

Public infrastructure needed for Education and Health, Safety, and Welfare accounts for 85% of the increase in this year's inventory.

Of the \$2.0 billion increase in infrastructure needs reported in this year's inventory, more than \$1.7 billion (84.6%) is attributable to increases in Education and Health, Safety, and Welfare needs—continuing a three-year trend of driving the overall increase in the inventory. Needed improvements for Education infrastructure show the largest overall increase—\$935 million. Most of the increase in Education needs results from the \$481 million increase reported for renovations to existing schools and the \$359 million increase for new public schools and additions. Health, Safety, and Welfare infrastructure needs, which had the largest increases in each of the last two inventories, show the second largest increase in this year's inventory—\$792 million. The \$445 million increase reported for water and wastewater projects, including the addition of large projects in East Tennessee and cost increases in Davidson County, accounts for most of this increase in the Health, Safety, and Welfare category. Increases in needs reported for other categories in the inventory—Transportation and Utilities (\$230 million), General Government (\$128 million), and Recreation and Culture (\$8 million)—are relatively small in comparison. The only category where reported needs decreased is Economic Development, down \$52 million from last year. See table 1.

⁹ For complete listings of all needs reported in the July 2016 inventory by county and by public school system, see appendixes D and E.

Table 1. Comparison of Estimated Cost of Needed Infrastructure Improvements
July 2015 Inventory vs. July 2016 Inventory

Category and Type of Infrastructure	July 2015 Inventory	July 2016 Inventory	Difference	Percent Change
Transportation and Utilities	\$ 24,520,718,278	\$ 24,750,683,434	\$ 229,965,156	0.9%
Transportation	24,209,966,168	24,229,283,485	19,317,317	0.1%
Other Utilities	304,252,110	504,099,949	199,847,839	65.7%
Broadband	6,500,000	17,300,000	10,800,000	166.2%
Education	\$ 9,504,561,149	\$ 10,439,417,596	\$ 934,856,447	9.8%
Post-secondary Education	4,790,546,399	4,851,148,419	60,602,020	1.3%
New Public Schools and Additions	2,396,953,127	2,755,915,246	358,962,119	15.0%
School Renovations*	2,204,589,623	2,685,192,931	480,603,308	21.8%
Other Education**	83,530,000	87,420,000	3,890,000	4.7%
School-System-wide	28,942,000	59,741,000	30,799,000	106.4%
Health, Safety and Welfare	\$ 6,145,012,574	\$ 6,937,309,727	\$ 792,297,153	12.9%
Water and Wastewater	4,247,351,338	4,692,525,965	445,174,627	10.5%
Law Enforcement	760,781,376	1,129,820,026	369,038,650	48.5%
Housing	304,008,235	374,349,195	70,340,960	23.1%
Public Health Facilities	451,458,805	349,258,398	(102,200,407)	-22.6%
Fire Protection	177,495,835	194,471,435	16,975,600	9.6%
Storm Water	182,404,685	173,222,408	(9,182,277)	-5.0%
Solid Waste	21,512,300	23,662,300	2,150,000	10.0%
Recreation and Culture	\$ 1,758,896,576	\$ 1,766,620,453	\$ 7,723,877	0.4%
Recreation	1,181,873,945	1,153,505,397	(28,368,548)	-2.4%
Libraries, Museums, and Historic Sites	380,651,079	407,657,009	27,005,930	7.1%
Community Development	196,371,552	205,458,047	9,086,495	4.6%
General Government	\$ 639,356,141	\$ 767,398,249	\$ 128,042,108	20.0%
Public Buildings	524,633,841	648,456,149	123,822,308	23.6%
Other Facilities	114,722,300	118,942,100	4,219,800	3.7%
Economic Development	\$ 412,464,681	\$ 360,012,428	\$ (52,452,253)	-12.7%
Industrial Sites and Parks	275,521,424	246,209,236	(29,312,188)	-10.6%
Business District Development	136,943,257	113,803,192	(23,140,065)	-16.9%
Grand Total	\$ 42,981,009,399	\$ 45,021,441,887	\$ 2,040,432,488	4.7%

*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 \$4,494,931 in 2016 and \$3,341,937 in 2015.

**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.

The total estimated cost for Transportation continues to be the largest overall total in the inventory, though most of the increase in the Transportation and Utilities category is for needs classified as other utilities.

Transportation and Utilities is and always has been the largest category of infrastructure in the inventory and totals \$24.8 billion this year—55.0% of the inventory. Transportation alone, at \$24.2 billion, accounts for nearly all of this category and is larger than all other categories in the inventory—Education at \$10.4 billion

(23.2%), Health, Safety, and Welfare at \$6.9 billion (15.4%), Recreation and Culture at \$1.8 billion (3.9%), General Government at \$767 million (1.7%), and Economic Development at \$360 million (0.8%).

Transportation needs remain relatively flat.

The net increase in the total estimated cost of transportation needs is only \$19 million (0.1%) in this year's inventory, which includes \$1.1 billion in new projects and \$913 million in project cost increases. But these increases are partially offset by \$1.2 billion in completed projects, \$237 million in canceled projects, and \$49 million for postponed projects no longer considered needed within this report's five-year window. Moreover, state and local officials reported \$306 million in reduced costs for projects already in the inventory. Projects totaling \$185 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,¹⁰ 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 \$10.5 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 \$24.2 billion for transportation in TACIR's public infrastructure needs inventory reflects the total needed regardless of stage of development or available funds. It includes 6,788 conceptual bridge projects reported by state bridge inspectors that need \$7.4 billion in improvements to meet federal standards and another \$5.4 billion reported by local officials for 597 local transportation needs that are not included in the administration's transportation backlog. Moreover, the inventory includes needs as of July 2016, while the administration's backlog is current as of January 2017. As additional revenue becomes available, projects can progress past the planning and design stage of development; this will be reflected in future inventories, beginning with the July 2018 inventory.

Other utilities accounts for most of the increase in the Transportation and Utilities category.

Needs reported for other utilities increased by \$200 million (65.7%) in this year's inventory and now total \$504 million. Most of this increase is attributable to the addition of \$153 million needed to replace transmission lines throughout the Knoxville Utilities Board's service area. In response to the recommendations in the Commission's recently published report *Broadband Internet Deployment, Availability, and Adoption in Tennessee*, public infrastructure needed for broadband is now reported in the inventory as its own project type and totals \$17 million.

¹⁰ Public Chapter 181, Acts of 2017.

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,¹¹ as well as with the Tennessee Education Improvement Act of 1992,¹² 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 other situations like consolidation or school restructuring.

In this year's inventory, the \$481 million (21.8%) increase in needed improvements to existing space accounts for most of the overall increase in the Education category and now totals \$2.7 billion. Among needed improvements to existing space, the \$500 million (25.8%) increase in school renovation needs are partially offset by the \$12 million (8.9%) decrease in technology needs and the \$7 million (6.7%) decrease in needs related to state or federal mandates. See table 2.

Table 2. Estimated Cost of School Infrastructure Improvements by Type of Need
July 2015 Inventory vs. July 2016 Inventory

Type of Infrastructure	July 2015 Inventory	July 2016 Inventory	Difference	Percent Change
New School Space	\$ 2,396,953,127	\$ 2,755,915,246	\$ 358,962,119	15.0%
New Schools Additions	1,869,398,638	2,242,204,362	372,805,724	19.9%
	527,554,489	513,710,884	(13,843,605)	-2.6%
Improvements to Existing Schools	\$ 2,204,589,623	\$ 2,685,192,931	\$ 480,603,308	21.8%
Renovations	1,964,495,886	2,464,281,023	499,785,137	25.4%
Technology*	140,261,469	127,786,971	(12,474,498)	-8.9%
Mandates	99,832,268	93,124,937	(6,707,331)	-6.7%
System-wide Needs	\$ 28,942,000	\$ 59,741,000	\$ 30,799,000	106.4%
Statewide Total	\$ 4,630,484,750	\$ 5,500,849,177	\$ 870,364,427	18.8%

*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 \$4,494,931 in 2016 and \$3,341,937 in 2015.

Some of the needed improvements to existing space are caused by the condition of the school. Although just over 8.1% of public schools (140) in Tennessee were rated by their local school officials in fair or poor condition, 135 of those schools need improvements to existing space and account for 29.1% of total estimated existing space needs. See figure 2, table 3, and appendix E.

¹¹ Article XI, Section 12, Constitution of the State of Tennessee.

¹² State of Tennessee Comptroller of the Treasury. 2004. "The Education Improvement Act: A Progress Report." <http://comptroller.tn.gov/repository/RE/educimproveact.pdf>.

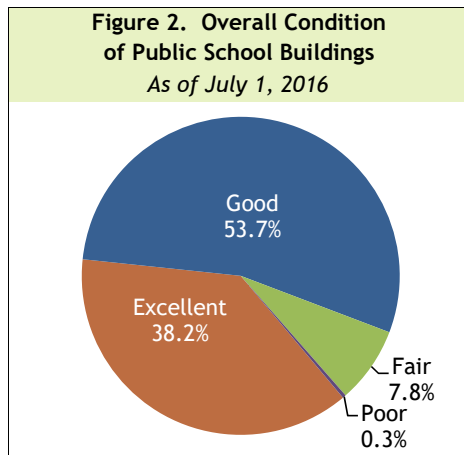


Table 3. Renovation Costs by School Condition
Five-year Period July 2016 through June 2021

School Condition	Number of Schools	Estimated Cost to Renovate	Average Cost Per School
Good or Excellent	915	\$ 1,747,843,293	\$ 1,910,211
Fair or Poor	135	716,437,730	5,306,946
Total	1,050	\$ 2,464,281,023	\$ 2,346,934

Note: Does not include facility upgrades captured in the school system-wide category used for the total renovation cost in Table 2.

The need for new school space also continues to increase in this year's inventory—\$359 million (15.0%) to a new total of \$2.8 billion. Although local officials reported a \$14 million (2.6%) decrease in the need for additions to existing schools, this is more than offset by the \$373 million (19.9%) increase in reported needs for new schools (see table 2). Of the \$2.8 billion total needed to build new school space, \$553 million is for 19 new school projects added to the inventory this year by eight school systems.¹³ Of these 19 new school projects, ten are needed in Williamson County.

Over half of all school systems reporting a need for new schools have growing enrollments (see table 4 on the next page). Of the eight systems with newly reported needs for a new school, six—Lebanon, Murfreesboro, and the Gibson County Special School District, along with the counties of Montgomery, Robertson, and Williamson—reported needing an additional school, instead of a replacement school where the old building is either demolished or repurposed. All six of these systems experienced enrollment growth from 2011 to 2016.

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 more than 18 points (13.9%) from July 2010 to July 2016,¹⁴ and RSMMeans data by Gordian, an industry-leading construction cost estimating company, shows growth in square foot costs for schools increasing similarly.¹⁵ In 2010, the average cost of a completed new school was \$16 million in Tennessee. Seven schools were completed since last year's report for a total cost of \$173 million, averaging \$25 million per school. Over the next five years, local officials report needing 81 more schools at an average of \$28 million.

¹³ Davidson County, Gibson County SSD, Lebanon SSD, Montgomery County, Murfreesboro, Robertson County, Sullivan County, and Williamson County.

¹⁴ US Bureau of Labor Statistics. 2017. <https://data.bls.gov/timeseries/PCU236222236222>.

¹⁵ RSMMeans data by Gordian. 2017. "Square Foot Costs With RSMMeans Data."

**Table 4. Change in Student Enrollment 2011 to 2016
for School Systems that Need New Schools**

Five-year Period July 2016 through June 2021

School System	Change in Student Enrollment 2011 to 2016	Estimated Cost of New Schools July 2016	
		Total	Per Student
Davidson County	7,217	\$ 258,000,000	\$3,185
Williamson County	5,028	461,240,000	\$13,182
Rutherford County	4,528	154,110,000	\$3,720
Montgomery County	2,681	117,672,362	\$3,749
Knox County	2,343	58,295,000	\$1,012
Wilson County	1,798	234,000,000	\$13,957
Hamilton County	1,487	50,000,000	\$1,172
Sumner County	1,388	55,000,000	\$1,940
Murfreesboro	1,144	21,750,000	\$2,889
Bedford County	623	31,850,000	\$3,821
Maury County	573	45,000,000	\$3,838
Cleveland	445	14,000,000	\$2,654
Johnson City	381	14,000,000	\$1,811
Gibson County SSD	315	17,000,000	\$4,383
Lebanon SSD	227	21,200,000	\$5,844
Hamblen County	201	10,000,000	\$995
Collierville	161	95,000,000	\$12,097
Bristol	90	52,000,000	\$13,033
Lakeland	60	17,678,000	\$20,934
Robertson County	20	70,000,000	\$6,282
DeKalb County	(6)	42,000,000	\$14,636
Macon County	(31)	24,000,000	\$6,523
Sevier County	(50)	45,250,000	\$3,175
Dickson County	(109)	21,000,000	\$2,550
Oak Ridge	(113)	10,500,000	\$2,385
Bradley County	(127)	16,000,000	\$1,602
Cumberland County	(128)	12,000,000	\$1,678
Benton County	(155)	200,000	\$93
Marion County	(195)	30,000,000	\$7,358
Millington	(229)	6,659,000	\$2,510
Clairborne County	(374)	1,800,000	\$411
Cheatham County	(453)	30,000,000	\$4,741
Washington County	(453)	70,000,000	\$8,076
Roane County	(562)	50,000,000	\$7,454
Sullivan County	(1,155)	85,000,000	\$8,434
Total	26,570	\$ 2,242,204,362	\$11,671

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

The need for clean water and jails account for most of the increase in the Health, Safety, and Welfare category.

Tennessee's water and wastewater infrastructure is aging—some water and sewer mains are now over a century old¹⁶—and as the state's population grows—especially around major cities such as Memphis, Nashville, Knoxville, and Chattanooga—additional capacity is needed. In this year's inventory, the estimated cost of needed water and wastewater infrastructure increased \$445 million (10.5%) and now totals \$4.7 billion. This increase is mainly caused by the addition of large projects in East Tennessee (Anderson, Hamilton, Knox, and Sevier counties). Davidson County now needs \$820 million, up \$290 million from last year's inventory, to rehabilitate their sewer system to comply with a 2009 US Environmental Protection Agency consent decree to ensure clean water for their citizens.¹⁷

This year's inventory also includes a large increase in the estimated cost of law enforcement infrastructure—\$369 million (48.5%) to a new total of \$1.1 billion. Most of this increase is caused by the addition of new projects located in Davidson County. Metro Nashville continues to need new law enforcement infrastructure in addition to major expansions completed in recent years. Nashville's needs include a new \$113 million downtown Criminal Justice Center Plaza on the old jail site, a \$28 million police headquarters on Murfreesboro Pike southeast of downtown, and a new \$20 million sheriff administrative office in East Nashville. The State of Tennessee also needs \$62 million for a new headquarters for the Department of Correction and \$20 million for a law enforcement executive training and conference facility—both in Davidson County.

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

The estimated cost of needed infrastructure for public buildings increased \$124 million (23.6%) and now totals \$648 million. The addition of the \$50 million War Memorial Building renovation project accounts for most of this increase. 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—increased \$4 million (3.7%) to a total of \$119 million.

Among needs reported for recreation and cultural assets, the estimated cost for libraries, museums, and historic sites increased by \$27 million (7.1%) to

Although subsequent rains wiped the worst of the drought conditions, they did not erase the story of exceptional measures by state agencies and local municipalities in conjunction with numerous different water professionals to ensure that Tennesseans in Bledsoe County and its environs were supplied with adequate drinking water.

Mike Bernard, Tennessee Public Works Magazine, *East Bound, Down, and Out of Water*, March/April 2017

¹⁶ Nashville Public Radio. 2008. "Nashville Struggles with Water, Sewer Systems." <https://www.npr.org/templates/story/story.php?storyId=91041009>.

¹⁷ Metropolitan Government of Nashville and Davidson County. 2016. "Metropolitan Government of Nashville and Davidson County - Metro Water Services Performance Audit of Clean Water Nashville Overflow Abatement Program." <https://www.nashville.gov/Portals/0/SiteContent/InternalAudit/docs/FY2017/20161011MetroWaterServiceCleanWaterNashvilleOverflowAbatementProgram.pdf>.

a total of \$408 million. The estimated cost for community development infrastructure increased \$9 million (4.6%) and now totals \$205 million. But these increases are partially offset by the \$28 million (2.4%) decrease in needs reported for recreational infrastructure, which now totals \$1.2 billion.

Lastly, the estimated cost for needed infrastructure at industrial sites and parks decreased \$29 million (10.6%) to a new total of \$246 million, while the estimated cost of infrastructure supporting business districts decreased \$23 million (16.9%) and now totals \$114 million.

More than two-thirds of the estimated cost of the needed improvements reported in this year’s inventory is not funded.

Information about funding for public infrastructure needs reported by officials indicates that 68.9% of the funds required to meet those needs was not available at the time the inventory was conducted, up slightly from last year’s 63.4%. Excluding improvements needed at existing schools and those drawn from capital budget requests submitted by state agencies, neither of which includes funding information, only \$10.9 billion in funding is available for the remaining \$34.9 billion in needs (see table 5). Typically, as a project evolves, funding sources are identified and pursued. Regarding the infrastructure inventory process, planning and design can’t 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 2011 inventory that were 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 5. Public Infrastructure Needs Summary of Funding Availability*
Five-year Period July 2016 through June 2021

	Funding Available [in billions]	Funding Needed [in billions]	Total Needed [in billions]
Fully Funded Improvements	\$ 10.5	\$ 0.0	\$ 10.5
Partially Funded Improvements	0.4	2.7	3.1
Unfunded Improvements	0.0	21.4	21.4
Total	\$ 10.9	\$ 24.1	\$ 34.9

*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. Broadband, recreation, housing, public health facilities, storm water, community development, and industrial sites and parks also rely on the federal government for significant portions of their reported funding (see table 6). It may appear that the state does not help pay for school buildings even though it does—although counties report funding 90.6% 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 \$750 million for fiscal year 2016-17.¹⁸ 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,¹⁹ and some systems use them for operating costs rather than capital outlay.²⁰

¹⁸ Tennessee Department of Education. 2016. "Capital" worksheet in "FY17 July Final.xlsx" workbook.

¹⁹ Tennessee Comptroller of the Treasury. 2017. "Basic Education Program: A Funding Formula Not A Spending Plan." <http://www.comptroller.tn.gov/orea/Files/FUNDING%20BEP.pdf>.

²⁰ Testimony by Maryanne Durski, Executive Director Office of Local Finance, Tennessee Department of Education, at the TACIR August 30, 2017 meeting.

Table 6. Funding Source by Category and Type of Infrastructure for Fully Funded Improvement Needs [in millions]
Five-year Period July 2016 through June 2021

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	\$ 941.9	16.2%	\$ 3,973.1	68.1%	\$ 10.1	0.2%	\$ 752.8	12.9%	\$ 133.8	2.3%	\$ 18.4	0.3%	\$ 5,830.1
Transportation	939.2	17.0%	3,973.1	72.0%	8.1	0.1%	454.7	8.2%	133.1	2.4%	11.7	0.2%	5,519.9
Other Utilities	2.7	0.9%	0.0	0.0%	2.0	0.6%	298.1	96.1%	0.7	0.2%	6.6	2.1%	310.2
Broadband	0.0	0.0%	4.0	44.4%	0.0	0.0%	5.0	55.6%	0.0	0.0%	0.0	0.0%	9.0
Health, Safety and Welfare	\$ 9.7	0.3%	\$ 141.7	4.1%	\$ 10.3	0.3%	\$ 1,663.0	47.9%	\$ 1,436.0	41.4%	\$ 207.9	6.0%	\$ 3,468.6
Water and Wastewater	7.4	0.2%	101.8	3.3%	9.2	0.3%	1,509.0	48.9%	1,259.3	40.8%	199.4	6.5%	3,086.2
Law Enforcement	0.6	0.3%	3.8	1.7%	0.3	0.1%	55.3	25.4%	157.6	72.4%	0.0	0.0%	217.5
Housing	1.2	1.1%	28.3	26.5%	0.1	0.1%	66.5	62.3%	2.2	2.0%	8.5	7.9%	106.7
Fire Protection	0.0	0.0%	1.6	4.9%	0.0	0.0%	20.5	63.6%	10.1	31.5%	0.0	0.0%	32.2
Storm Water	0.4	2.4%	5.1	27.8%	0.7	3.8%	11.4	61.5%	0.8	4.4%	0.0	0.2%	18.5
Public Health Facilities	0.0	0.0%	1.1	22.5%	0.0	0.0%	0.1	1.8%	3.8	75.8%	0.0	0.0%	5.0
Solid Waste	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.3	13.1%	2.1	86.9%	0.0	0.0%	2.4
Recreation and Culture	\$ 16.5	3.5%	\$ 147.2	31.0%	\$ 17.4	3.7%	\$ 159.5	33.5%	\$ 135.0	28.4%	\$ 0.0	0.0%	\$ 475.6
Recreation	13.4	3.7%	125.1	34.4%	7.1	2.0%	126.9	34.9%	91.0	25.0%	0.0	0.0%	363.4
Libraries, Museums, and Historic Sites	0.1	0.2%	8.0	13.4%	10.1	17.0%	12.0	20.2%	29.4	49.3%	0.0	0.0%	59.6
Community Development	3.0	5.8%	14.2	27.0%	0.2	0.4%	20.6	39.1%	14.6	27.8%	0.0	0.0%	52.6
Education	\$ 0.0	0.0%	\$ 0.0	0.0%	\$ 0.0	0.0%	\$ 24.9	6.0%	\$ 365.0	87.8%	\$ 25.8	6.2%	\$ 415.6
New Public Schools	0.0	0.0%	0.0	0.0%	0.0	0.0%	17.7	4.8%	334.0	90.6%	17.0	4.6%	368.7
School-System-wide	0.0	0.0%	0.0	0.0%	0.0	0.0%	7.2	15.3%	31.0	66.0%	8.8	18.7%	46.9
Economic Development	\$ 4.0	2.6%	\$ 16.3	10.8%	\$ 5.6	3.7%	\$ 52.1	34.7%	\$ 70.5	47.0%	\$ 1.7	1.1%	\$ 150.1
Business District Development	0.1	0.1%	2.2	2.7%	2.6	3.2%	31.4	39.4%	43.2	54.2%	0.3	0.4%	79.7
Industrial Sites and Parks	3.9	5.5%	14.1	20.0%	3.0	4.2%	20.7	29.4%	27.3	38.8%	1.4	2.0%	70.4
General Government	\$ 0.6	0.5%	\$ 0.6	0.5%	\$ 0.0	0.0%	\$ 102.7	83.9%	\$ 18.6	15.2%	\$ 0.0	0.0%	\$ 122.5
Public Buildings	0.6	0.7%	0.6	0.7%	0.0	0.0%	70.2	80.2%	16.1	18.4%	0.0	0.0%	87.5
Other Facilities	0.0	0.0%	0.0	0.0%	0.0	0.0%	32.5	92.9%	2.5	7.1%	0.0	0.0%	35.0
Grand Total	\$ 972.6	9.3%	\$ 4,278.9	40.9%	\$ 43.4	0.4%	\$ 2,754.9	26.3%	\$ 2,158.9	20.6%	\$ 253.8	2.4%	\$ 10,462.5

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