

**CITY OF NASHVILLE FY 2012 APPROVED BUDGET**

**320 SPLOST FUND**

| <b>Accounts</b>                            | <b>Budget<br/>Appropriation</b>   |
|--|-----------------------------------|
| 320 SPLOST FUND                            |                                   |
| 031 TAXES                                  |                                   |
| 31300 GENERAL SALES & USE TAXES            |                                   |
| 31320 SPLOST TAXES                         | \$308,267.00                      |
| <b>Total General Sales &amp; Use Taxes</b> | <b>\$308,267.00</b>               |
| <b>Total TAXES</b>                         | <b>\$308,267.00</b>               |
| 038 MISCELLANEOUS REVENUE                  |                                   |
| 38900 OTHER MISCELLANEOUS REVENUE          |                                   |
| 38901 FUND BALANCE TO BAL BUDGET           | \$654,295.00                      |
| <b>Total Other Miscellaneous Revenues</b>  | <b>\$654,295.00</b>               |
| <b>Total MISCELLANEOUS REVENUE</b>         | <b>\$654,295.00</b>               |
| <b>Total SPLOST FUND REVENUE</b>           | <b><u><u>\$962,562.00</u></u></b> |

**320 SPLOST FUND**

|                                     |                     |
|-------------------------------------|---------------------|
| 100 GENERAL GOVERNMENT              |                     |
| 01500 GENERAL ADMINISTRATION        |                     |
| 54114 C / O - ADMINISTRATION        | \$200,000.00        |
| <b>Total General Administration</b> | <b>\$200,000.00</b> |
| <b>Total GENERAL GOVERNMENT</b>     | <b>\$200,000.00</b> |
| 300 PUBLIC SAFETY                   |                     |
| 03200 POLICE                        |                     |
| 54121 C / O - POLICE DEPT           | \$50,000.00         |
| <b>Total Police</b>                 | <b>\$50,000.00</b>  |
| 03500 FIRE DEPARTMENT               |                     |
| 54122 C / O - FIRE DEPT             | \$100,000.00        |
| <b>Total Fire Department</b>        | <b>\$100,000.00</b> |
| 03910 ANIMAL CONTROL                |                     |
| 54124 C / O - ANIMAL CONTROL        | \$4,000.00          |
| <b>Total Animal Control</b>         | <b>\$4,000.00</b>   |
| <b>Total PUBLIC SAFETY</b>          | <b>\$154,000.00</b> |
| 400 PUBLIC WORKS                    |                     |
| 04200 STREET DEPARTMENT             |                     |
| 54110 C/O - ROADS/ST/BRDG/ST DRN    | \$203,000.00        |
| <b>Total Street Department</b>      | <b>\$203,000.00</b> |
| 04400 WATER DEPARTMENT              |                     |
| 54115 C / O - WATER / SEWER         | \$352,362.00        |
| <b>Total Water Department</b>       | <b>\$352,362.00</b> |

|  |                                   |
|--|-----------------------------------|
| 04700 GAS DEPARTMENT                   |                                   |
| 54116 GAS IMPROVEMENTS & EQUIPMEI      | \$25,000.00                       |
| <b>Total Gas Department</b>            | <b>\$25,000.00</b>                |
| <b>Total PUBLIC WORKS</b>              | <b>\$580,362.00</b>               |
| 600 CULTURE / RECREATION               |                                   |
| 06100 PARKS/CEMETERY                   |                                   |
| 54113 C / O - RECREATION               | \$10,000.00                       |
| <b>Total Parks/Cemetery</b>            | <b>\$10,000.00</b>                |
| <b>Total CULTURE / RECREATION</b>      | <b>\$10,000.00</b>                |
| 700 HOUSING & DEVELOPMENT              |                                   |
| 07520 ECONOMIC DEVELOPMENT             |                                   |
| 54117 ECON DEVELOPMENT                 | \$18,200.00                       |
| <b>Total Economic Development</b>      | <b>\$18,200.00</b>                |
| <b>Total HOUSING &amp; DEVELOPMENT</b> | <b>\$18,200.00</b>                |
| <b>Total SPLOST FUND EXPENDITURES</b>  | <b><u><u>\$962,562.00</u></u></b> |