

FW and M Staff
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09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
OVERTON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,755,013	\$2,856,564	\$2,962,257
Schedule B - Local School Systems	14,251,281	14,979,340	16,365,050
Schedule C - Health and Social Services	9,176,554	12,510,190	12,713,581
Schedule D - Justice and Public Safety	2,550,472	3,267,550	3,083,441
Schedule E - Recreation and Resources	962,606	1,253,263	1,324,422
Schedule F - Miscellaneous	561,910	645,025	698,224
Schedule G - Separate Facilities	1,772,800	1,969,500	2,280,907
Schedule H - Capital Outlay Projects	-	-	340,000
Schedule I - Transportation Obligations	1,007,102	1,288,490	1,243,377
Total	<u><u>\$33,037,738</u></u>	<u><u>\$38,769,922</u></u>	<u><u>\$41,011,258</u></u>

**STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF OVERTON COUNTY**

<u>2006-2007</u> <u>City Taxes</u>	<u>Livingston</u>
Income	\$4,826
Gas and Motor Fuel	120,334
Beer	2,131
TVA Replacement	32,945
Sales	283,560
Mixed Drink	3,538
Excise	55,523
2006-2007 Total	<u>\$502,857</u>
Proj. 2007-2008	<u>\$521,463</u>

<u>2006-2007</u> <u>County Taxes</u>	<u>Overton</u> <u>County</u>
Gas and Motor Fuel	\$1,652,907
Severance	131,009
Mixed Drink	-
Income	42,101
Beer	18,753
Alcoholic Beverage	35,372
TVA Replacement	387,320
Excise	86,245
2006-2007 Total	<u>\$2,353,707</u>
Proj. 2007-2008 Total	<u>\$2,440,794</u>

Total County	\$2,353,707
Total City	<u>\$502,857</u>
2006-2007 Total:	<u>\$2,856,564</u>
Total County	\$2,440,794
Total City	<u>\$521,463</u>
Projected	
2007-2008 Total:	<u>\$2,962,257</u>

**STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF OVERTON COUNTY**

<u>2005-2006 City Taxes</u>	<u>Livingston</u>
Income	\$7,171
Gas and Motor Fuel	119,590
Beer	1,974
TVA Replacement	28,860
Sales	260,094
Mixed Drinks	2,651
Excise	56,230
2005-2006 Total	<u><u>\$476,570</u></u>

<u>2005-2006 County Taxes</u>	<u>Overton County</u>
Gas and Motor Fuel	\$1,643,795
Severance	142,466
Mixed Drink	-
Income	25,757
Beer	17,212
Alcoholic Beverage	32,250
TVA Replacement	336,178
Excise	80,785
2005-2006 Total	<u><u>\$2,278,443</u></u>

Total County	\$2,278,443
Total City	\$476,570
2005-2006 Total:	<u><u>\$2,755,013</u></u>

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF OVERTON COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$13,848,039	\$14,338,317	\$15,689,070
Career Ladder	229,810	219,205	219,205
Child Nutrition Program	19,287	19,182	19,139
Coordinated School Health	-	60,000	95,000
Driver Education	11,804	12,442	12,442
Early Childhood	-	189,284	189,284
Extended Contract	120,259	120,209	120,209
Safe Schools	22,082	20,701	20,701
Total	<u>\$14,251,281</u>	<u>\$14,979,340</u>	<u>\$16,365,050</u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF OVERTON COUNTY

State Agency Benefit	2005-2006	2006-2007	2007-2008
CHILDREN'S SERVICES			
Adoption Services	\$138,900	\$186,400	\$186,400
Custody Services	85,000	111,000	111,000
Family Support Services	43,700	22,800	22,800
Needs Assessment	8,500	20,000	20,000
HEALTH			
Alcohol and Drug Abuse Services	42,371	53,631	53,102
Health Services	426,335	482,570	490,272
Laboratory Services	28,331	30,320	30,376
Office of Licensure and Regulation	21,972	24,984	25,028
Office of Policy, Planning & Assessment	13,847	18,841	18,837
TennCare Long-term Care Services	1,512,400	1,856,400	1,846,200
TennCare Program Services	4,870,200	7,468,200	7,559,000
TennCare Waiver and Crossover Services	1,194,600	1,662,600	1,765,600
HUMAN SERVICES			
Child Support	33,700	43,100	54,900
Community Services	14,500	14,300	16,400
County Rentals	18,000	16,900	16,500
Family Assistance Services	273,100	227,700	236,600
Field Operations	25,000	28,100	28,200
Temporary Cash Assistance	102,300	90,800	91,400
Vocational Rehabilitation	19,100	21,700	21,400
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	304,698	129,844	119,566
Total	\$9,176,554	\$12,510,190	\$12,713,581

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF OVERTON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$274,022	\$558,696	\$230,944
Police Pay Supplement	13,000	19,200	19,757
CORRECTION			
State Prosecutions	1,188,404	1,385,954	1,486,529
COURT SYSTEM			
Civil Legal Representation	6,977	6,917	6,917
Indigent Defendant's Council	54,043	92,269	77,141
District Attorney Generals	166,452	204,696	227,977
District Public Defenders Conference	132,745	157,164	168,147
MILITARY			
Armories Maintenance	2,531	-	-
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	48,000	50,000	50,000
SAFETY			
Law Enforcement	257,900	292,200	311,400
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	126,398	150,454	154,629
Total	<u><u>\$2,550,472</u></u>	<u><u>\$3,267,550</u></u>	<u><u>\$3,083,441</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF OVERTON COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,351	\$1,175	\$7,531
Agricultural Resources Conservation Fund	25,000	60,361	61,000
Forestry Operations	153,028	195,542	194,592
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	27,593	32,374	34,940
Development District Grants	3,343	3,819	4,774
FastTrack Development Program	-	3,469	3,741
ENVIRONMENT AND CONSERVATION			
Conservation	28,810	78,255	87,254
Environment	311,846	388,605	393,545
Parks	198,774	227,248	226,203
TOURIST DEVELOPMENT			
Tourist Development	2,275	2,275	2,275
WILDLIFE RESOURCES			
	207,947	257,501	305,928
Total	<u>\$962,606</u>	<u>\$1,253,263</u>	<u>\$1,324,422</u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF OVERTON COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$27,983	\$27,429	\$30,115
Homemaker Program	3,754	2,534	2,534
Senior Citizens Centers	8,187	11,014	10,472
Criminal Injuries Compensation Fund	5,368	20,654	15,164
HIGHER EDUCATION			
UT Agricultural Extension Service	362,505	376,563	395,753
UT County Technical Assistance Service	8,313	9,313	10,034
UT Institute for Public Service	19,597	20,185	20,992
UT Municipal Technical Advisory Service	3,312	3,646	4,129
LABOR			
Adult Basic Education	10,641	12,113	12,110
Labor Standards	3,653	3,947	3,926
Tennessee Occupational Safety and Health Act	12,032	14,401	14,347
Workers' Compensation	37,393	41,580	41,426
Tennessee Tax Rebate Program	59,172	101,646	137,222
Total	<u>\$561,910</u>	<u>\$645,025</u>	<u>\$698,224</u>

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF OVERTON COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants	-	\$2,000	-
Tennessee Technology Center	\$1,772,800	1,967,500	\$2,280,907
Total	<u>\$1,772,800</u>	<u>\$1,969,500</u>	<u>\$2,280,907</u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF OVERTON COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Livingston TTC - HVAC, Air and Window Replacement	\$340,000
Total	\$340,000

TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF OVERTON COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$55,789	\$79,768	\$62,277
Highway Betterments and Maintenance	760,454	793,011	962,507
Safe Growth Grants	29,360	29,360	29,237
State Aid	161,499	166,351	189,356
Total Highway Construction	-	220,000	-
Total	<u>\$1,007,102</u>	<u>\$1,288,490</u>	<u>\$1,243,377</u>