

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

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,786,100	\$1,758,500	\$1,793,700
Schedule B - K-12 Education	6,303,300	7,049,700	7,148,600
Schedule C - Health and Social Services	3,980,200	4,510,300	4,460,400
Schedule D - Law, Safety and Corrections	1,473,400	2,023,400	1,748,800
Schedule E - Recreation, Tourism and Preservation	272,800	347,600	327,500
Schedule F - Economic Development and Higher Education	1,447,000	2,274,100	1,639,000
Schedule G - Capital Outlay	-	-	190,000
Schedule H - Transportation	574,500	674,300	686,300
Total	<u><u>\$15,837,300</u></u>	<u><u>\$18,637,900</u></u>	<u><u>\$17,994,300</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF TROUSDALE COUNTY
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<u>2007-2008 City Taxes</u>	<u>Hartsville</u>
Income	\$17,500
Gas and Motor Fuel	73,100
Beer	1,300
TVA Replacement	22,200
Sales	172,700
Mixed Drink	-
Excise	7,400
2007-2008 Total	<u>\$294,200</u>
Proj. 2008-2009	<u>\$300,100</u>

<u>2007-2008 County Taxes</u>	<u>Trousdale County</u>
Gas and Motor Fuel	\$1,198,700
Severance	-
Mixed Drink	-
Income	10,200
Beer	19,300
Alcoholic Beverage	11,700
TVA Replacement	167,300
Excise	57,100
2007-2008 Total	<u>\$1,464,300</u>
Proj. 2008-2009 Total	<u>\$1,493,600</u>

Total County	\$1,464,300
Total City	<u>\$294,200</u>
2007-2008 Total:	<u>\$1,758,500</u>
Total County	\$1,493,600
Total City	<u>\$300,100</u>
Projected	
2008-2009 Total:	<u>\$1,793,700</u>

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

<u>2006-2007 City Taxes</u>	<u>Hartsville</u>
Income	\$11,300
Gas and Motor Fuel	72,600
Beer	1,300
TVA Replacement	19,900
Sales	171,100
Mixed Drinks	-
Excise	-
2006-2007 Total	<u><u>\$276,200</u></u>

<u>2006-2007 County Taxes</u>	<u>Trousdale County</u>
Gas and Motor Fuel	\$1,176,200
Severance	-
Mixed Drink	-
Income	9,800
Beer	18,800
Alcoholic Beverage	11,000
TVA Replacement	151,000
Excise	143,100
2006-2007 Total	<u><u>\$1,509,900</u></u>

Total County	\$1,509,900
Total City	\$276,200
2006-2007 Total:	<u><u>\$1,786,100</u></u>

K-12 EDUCATION APPROPRIATIONS OF TROUSDALE COUNTY
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$6,144,800	\$6,726,300	\$6,783,000
Career Ladder	61,200	64,900	64,900
Child Nutrition Program	7,300	7,200	7,200
Coordinated School Health Program	-	95,000	95,000
Driver Education	5,500	1,700	1,700
Drop-out Prevention	6,000	-	-
Early Childhood Education	-	94,600	98,400
Extended Contract	48,100	48,100	48,100
Infant and Parent Services	22,400	4,300	5,900
Safe Schools	8,000	7,600	44,400
Total	<u><u>\$6,303,300</u></u>	<u><u>\$7,049,700</u></u>	<u><u>\$7,148,600</u></u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF TROUSDALE COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
CHILDREN'S SERVICES			
Adoption Services	\$30,900	\$31,200	\$32,300
Custody Services	46,800	40,100	39,900
Family Support Services	17,100	9,800	9,400
Needs Assessment	6,600	11,200	11,200
COMMISSION ON AGING			
Home and Community Based Services	6,500	6,500	11,400
Homemaker Program	4,300	4,300	4,300
Senior Citizens Centers	10,600	10,600	10,600
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	145,600	197,000	166,800
Laboratory Services	12,100	11,000	11,100
Licensure & Regulation	8,900	23,200	23,900
Office of Policy, Planning, and Assessment	4,900	6,500	6,500
HUMAN SERVICES			
Child Care Benefits	1,700	2,000	3,300
Child Support	-	16,900	16,900
Community Services	1,500	4,100	2,100
Family Assistance Services	81,300	78,900	80,800
Field Operations	22,200	25,200	24,600
Temporary Cash Assistance	23,300	24,400	14,300
Vocational Rehabilitation	2,500	3,000	2,800
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	21,300	-	-
MENTAL RETARDATION			
Community Mental Retardation Programs	374,700	308,500	313,600
TENNCARE			
TennCare Long-term Care Services	407,400	601,800	593,600
TennCare Program Services	2,163,300	2,465,400	2,459,700
TennCare Waiver and Crossover Services	545,500	579,500	568,100
TENNESSEE TAX REBATE PROGRAM			
	32,200	40,200	44,200
Total	<u>\$3,980,200</u>	<u>\$4,510,300</u>	<u>\$4,460,400</u>

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF TROUSDALE COUNTY**

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$87,100	\$283,300	\$89,300
Fire and Codes Enforcement Academy	1,500	1,100	1,000
Law Enforcement Training Academy	-	20,300	19,900
Police Pay Supplement	9,000	7,800	7,800
CORRECTION			
State Prosecutions	214,400	251,900	236,600
COURT SYSTEM			
Appellate and Trial Courts	66,600	73,700	71,600
Civil Legal Representation	1,900	1,900	1,900
Indigent Defendant's Counsel	9,500	32,700	32,700
CRIMINAL INJURIES COMPENSATION FUND			
	300	1,000	800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	554,800	645,000	652,800
MILITARY			
Disaster Relief Grants	-	100,000	-
PROBATION & PAROLE			
Adult Field Services	78,000	94,800	94,800
PUBLIC DEFENDERS			
	46,600	51,600	54,900
SAFETY			
Law Enforcement	214,400	242,700	258,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u>\$1,473,400</u>	<u>\$2,023,400</u>	<u>\$1,748,800</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF TROUSDALE COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$9,100	\$18,900	\$3,500
Environment	110,700	147,100	148,000
Historical Commission Grants	-	1,400	1,400
SECRETARY OF STATE			
Community Enhancement Grants	-	28,000	-
TENNESSEE ARTS COMMISSION GRANTS	1,000	1,000	1,000
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	149,500	148,700	171,100
Total	<u>\$272,800</u>	<u>\$347,600</u>	<u>\$327,500</u>

ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF TROUSDALE COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
AGRICULTURE			
Agricultural Enhancement Program	\$30,800	\$261,800	\$82,300
Agricultural Fairs and Promotional Activities	800	1,500	1,200
Agricultural Resources Conservation Fund	33,500	34,200	28,900
Forestry Operations	155,500	239,100	206,600
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	28,100	46,400	46,600
Development District Grants	600	700	700
FastTrack Development Program	600	-	-
HIGHER EDUCATION			
Tennessee Technology Centers	1,054,100	1,549,000	1,110,900
UT Agricultural Extension Service	94,700	83,200	105,200
UT County Technical Assistance Service	7,900	8,600	8,500
UT Institute for Public Service	11,900	12,500	12,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	4,300	8,000	6,700
Labor Standards	1,400	1,600	1,600
TOSHA	4,700	6,400	6,400
Workers' Compensation	15,500	18,500	18,500
Total	<u><u>\$1,447,000</u></u>	<u><u>\$2,274,100</u></u>	<u><u>\$1,639,000</u></u>

**CAPITAL OUTLAY
FISCAL YEAR 2008-2009 APPROPRIATIONS
OF TROUSDALE COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Hartsville Tennessee Technology Center - Fire Alarm System &	\$190,000
Total	\$190,000

TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF TROUSDALE COUNTY
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$50,200
Highway Betterments and Maintenance	365,100	460,200	463,400
Safe Growth Grants	29,200	29,200	34,200
State Aid	118,400	134,700	138,500
Total	<u><u>\$574,500</u></u>	<u><u>\$674,300</u></u>	<u><u>\$686,300</u></u>