

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
JEFFERSON COUNTY SUMMARY SHEET

<u>Description</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,287,600	\$5,325,100	\$5,522,200
Schedule B - K-12 Education	31,261,100	31,838,300	32,232,600
Schedule C - Health and Social Services	31,929,000	37,219,500	43,591,900
Schedule D - Law, Safety and Corrections	5,359,900	8,003,500	6,850,000
Schedule E - Recreation, Tourism and Preservation	1,075,100	1,302,000	1,433,700
Schedule F - Economic Development and Higher Education	817,200	651,500	567,700
Schedule G - Capital Outlay	-	-	520,000
Schedule H - Transportation	1,746,000	6,531,800	6,877,900
Total	<u><u>\$77,475,900</u></u>	<u><u>\$90,871,700</u></u>	<u><u>\$97,596,000</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JEFFERSON COUNTY
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<u>2010-2011 City Taxes</u>	<u>Baneberry</u>	<u>Dandridge</u>	<u>Jefferson City</u>	<u>New Market</u>	<u>White Pine</u>
Gas and Motor Fuel	\$13,800	\$61,300	\$254,300	\$36,400	\$58,900
Income	2,100	66,800	26,900	8,700	5,900
Beer	200	1,100	4,500	600	1,000
TVA Replacement	5,300	24,200	97,500	13,900	22,500
Sales	31,000	137,500	570,800	81,700	132,200
Mixed Drink	3,900	23,400	5,600	-	-
Excise	-	3,400	4,100	-	4,800
Telecom	-	200	700	100	200
Business	-	79,500	228,200	-	41,700
2010-2011 Total	<u>\$56,300</u>	<u>\$397,400</u>	<u>\$1,192,600</u>	<u>\$141,400</u>	<u>\$267,200</u>
Proj. 2011-2012	<u>\$58,400</u>	<u>\$412,100</u>	<u>\$1,236,700</u>	<u>\$146,600</u>	<u>\$277,100</u>

<u>2010-2011 County Taxes</u>	<u>Jefferson County</u>		
Gas and Motor Fuel	\$1,689,700		
Severance	-		
Mixed Drink	-		
Income	97,500	Total County	\$3,270,300
Beer	18,700	Total City	<u>\$2,054,800</u>
Alcoholic Beverage	59,300		
TVA Replacement	938,900	2010-2011 Total:	<u>\$5,325,100</u>
Excise	26,400		
Telecom	6,000	Total County	\$3,391,300
Business	433,900	Total City	<u>\$2,130,800</u>
2010-2011 Total	<u>\$3,270,300</u>	Projected	
Proj. 2011-2012 Total	<u>\$3,391,300</u>	2011-2012 Total:	<u>\$5,522,200</u>

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

<u>2009-2010 City Taxes</u>	<u>Baneberry</u>	<u>Dandridge</u>	<u>Jefferson City</u>	<u>New Market</u>	<u>White Pine</u>
Gas and Motor Fuel	\$13,400	\$59,500	\$246,800	\$35,300	\$57,100
Income	3,200	243,500	33,600	17,400	7,200
Beer	200	1,000	4,300	600	1,000
TVA Replacement	5,200	23,700	95,300	13,600	22,000
Sales	29,900	132,300	549,000	78,500	127,100
Mixed Drinks	5,000	17,200	5,800	-	-
Excise	-	17,500	11,300	-	10,600
Telecom	-	200	700	100	200
Business	-	39,600	150,400	-	30,300
2009-2010 Total	<u>\$56,900</u>	<u>\$534,500</u>	<u>\$1,097,200</u>	<u>\$145,500</u>	<u>\$255,500</u>

<u>2009-2010 County Taxes</u>	<u>Jefferson County</u>
Gas and Motor Fuel	\$1,636,200
Severance	-
Mixed Drink	-
Income	264,500
Beer	17,800
Alcoholic Beverage	56,900
TVA Replacement	921,700
Excise	86,100
Telecom	6,100
Business	208,900
2009-2010 Total	<u>\$3,198,100</u>

Total County	\$3,198,100
Total City	\$2,089,400
2009-2010 Total:	<u>\$5,287,500</u>

**Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.*

K-12 EDUCATION APPROPRIATIONS OF JEFFERSON COUNTY
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<u>Description</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Basic Education Program (State & ARRA)	\$30,110,000	\$30,694,000	\$30,745,000
Career Ladder	294,400	257,100	246,800
Child Nutrition Program	34,300	35,500	35,500
Coordinated School Health Program	-	-	110,000
Driver Education	21,400	24,700	23,000
Early Childhood Education	737,100	762,100	762,100
Extended Contract	-	-	119,500
Family Resource Centers	-	-	88,000
Safe Schools	14,700	-	37,800
TN Early Intervention Services	49,200	64,900	64,900
Total	<u>\$31,261,100</u>	<u>\$31,838,300</u>	<u>\$32,232,600</u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF JEFFERSON COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$261,800	\$242,200	\$253,700
Child & Family Management	818,500	846,900	934,200
Custody Services	393,700	398,900	398,900
Family Support Services	177,900	139,300	139,300
Mountain view Youth Center	10,769,900	11,175,300	10,988,000
Needs Assessment	90,800	102,600	102,600
COMMISSION ON AGING			
Home and Community Based Services	107,600	90,900	95,000
Homemaker Program	4,000	4,100	4,100
Senior Citizens Centers	9,900	9,900	9,900
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,700	9,700	9,700
COVER TENNESSEE			
AccessTN	276,600	276,500	276,500
CoverKids	247,400	277,100	384,400
CoverRx	77,900	83,100	115,200
CoverTN	174,000	161,800	180,800
FINANCE & ADMINISTRATION			
Electronic Health Initiative	19,300	30,000	36,100
HEALTH			
Health Services	837,100	849,700	887,700
Laboratory Services	55,800	56,000	55,400
Licensure & Regulation	117,200	153,400	150,000
Office of Policy, Planning, and Assessment	23,000	35,800	34,900
HUMAN SERVICES			
Child Care Benefits	52,800	34,900	34,000
Child Support	187,400	320,800	320,400
Community Services	18,400	15,200	14,000
Family Assistance Services	367,700	507,700	487,200
Field Operations	176,300	177,400	182,500
Temporary Cash Assistance	21,500	85,100	83,800
Vocational Rehabilitation	20,400	27,000	35,500
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	25,000	25,200	23,800
East TN Resource Center	-	-	2,800
Intellectual and Developmental Disabilities	131,300	92,100	77,000
MENTAL HEALTH			
Mental Health	2,894,100	2,865,400	3,257,000
TENNCARE			
Intellectual Disabilities Services	1,996,300	2,168,700	2,612,200
Medical Services	9,171,100	11,873,900	16,470,700
Medicare Services	1,432,800	2,072,400	2,512,500
Supplemental Payments	784,700	1,826,100	2,224,800
TENNESSEE TAX REBATE PROGRAM			
	177,100	184,400	197,300
Total	\$31,929,000	\$37,219,500	\$43,591,900

LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF JEFFERSON COUNTY

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$273,600	\$512,200	\$417,500
Fire and Codes Enforcement Academy	43,400	57,000	55,000
Firefighters' Pay Supplement	7,800	7,800	9,600
Law Enforcement Training Academy	1,000	2,400	2,400
Police Pay Supplement	48,000	48,300	49,800
CORRECTION			
State Prosecutions	1,293,800	1,274,000	1,144,500
COURT SYSTEM			
Appellate and Trial Courts	455,700	452,800	457,500
Civil Legal Representation	26,000	25,600	25,600
Indigent Defendant's Counsel	281,300	240,600	261,500
CRIMINAL INJURIES COMPENSATION FUND			
	27,700	2,310,700	1,324,700
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	506,800	477,600	484,600
MILITARY			
Armories Maintenance	12,300	15,500	15,500
Armories Utilities	4,200	15,000	15,000
Tennessee Army National Guard	-	1,500	1,500
PROBATION & PAROLE			
Adult Field Services	1,115,700	1,124,300	1,222,700
Community Correction Programs	76,300	78,900	78,900
PUBLIC DEFENDERS			
	283,700	290,200	299,200
SAFETY			
Driver Control	2,200	9,800	10,200
Law Enforcement	700,300	858,000	788,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	<u>\$5,359,900</u>	<u>\$8,003,500</u>	<u>\$6,850,000</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF JEFFERSON COUNTY

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$17,300	\$70,100	\$70,100
Environment	683,100	841,500	852,400
SECRETARY OF STATE			
Regional Libraries	10,600	14,100	17,600
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	362,100	374,300	491,600
Total	<u>\$1,075,100</u>	<u>\$1,302,000</u>	<u>\$1,433,700</u>

ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF JEFFERSON COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$99,700	\$63,900	\$80,000
Agricultural Fairs and Promotional Activities	1,800	1,500	1,500
Agricultural Resources Conservation Fund	26,000	22,100	22,100
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	89,000	88,800	77,600
Development District Grants	6,600	6,600	6,600
FastTrack Development Program	252,700	91,400	24,600
HIGHER EDUCATION			
UT Agricultural Extension Service	115,000	122,700	91,000
UT County Technical Assistance Service	7,600	7,800	7,000
UT Institute for Public Service	48,800	46,600	41,400
UT Municipal Technical Advisory Service	15,900	16,600	14,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	19,900	30,400	29,800
Labor Standards	7,300	9,400	9,400
TOSHA	28,400	37,900	37,900
Workers' Compensation	94,600	101,900	120,300
Total	\$817,200	\$651,500	\$567,700

**CAPITAL OUTLAY
FISCAL YEAR 2011-2012 APPROPRIATIONS
OF JEFFERSON COUNTY**

Project	Total State Dollars
Childrens Services	
Mountain View YDC Replace Security Lock System	\$280,000
Mountain View YDC Warehouse Repairs	240,000
Total	\$520,000

TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF JEFFERSON COUNTY
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$76,100	\$80,100	\$80,800
Highway Betterments and Maintenance	1,417,900	1,519,700	1,567,700
Safe Growth Grants	35,200	35,200	52,500
State Aid	186,800	186,800	186,900
Total Highway Construction	30,000	4,710,000	4,990,000
Total	\$1,746,000	\$6,531,800	\$6,877,900