

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

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,720,500	\$4,858,400	\$5,038,200
Schedule B - K-12 Education	23,541,500	24,046,000	24,324,100
Schedule C - Health and Social Services	12,067,800	15,112,500	19,255,400
Schedule D - Law, Safety and Corrections	98,884,200	108,500,500	108,619,100
Schedule E - Recreation, Tourism and Preservation	1,365,000	1,615,100	1,760,300
Schedule F - Economic Development and Higher Education	1,806,300	2,653,600	1,873,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	3,064,800	1,713,100	3,847,600
Total	<u><u>\$145,450,100</u></u>	<u><u>\$158,499,200</u></u>	<u><u>\$164,717,700</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LAUDERDALE COUNTY

<u>2010-2011 City Taxes</u>	<u>Gates</u>	<u>Halls</u>	<u>Henning</u>	<u>Ripley</u>
Gas and Motor Fuel	\$26,600	\$68,100	\$35,900	\$231,300
Income	100	43,500	100	17,600
Beer	500	1,200	600	4,100
TVA Replacement	10,100	26,000	13,700	88,300
Sales	59,600	153,000	80,600	1,275,400
Mixed Drink	-	-	-	4,500
Excise	5,400	7,600	1,300	3,900
Telecom	100	200	100	600
Business	-	12,400	4,000	108,500
2010-2011 Total	<u>\$102,400</u>	<u>\$312,000</u>	<u>\$136,300</u>	<u>\$1,734,200</u>
Proj. 2011-2012	<u>\$106,200</u>	<u>\$323,500</u>	<u>\$141,300</u>	<u>\$1,798,400</u>

<u>2010-2011 County Taxes</u>	<u>Lauderdale County</u>		
Gas and Motor Fuel	\$1,758,200		
Severance	-		
Mixed Drink	1,700		
Income	23,500	Total County	\$2,573,700
Beer	18,700	Total City	<u>\$2,284,800</u>
Alcoholic Beverage	50,900	2010-2011 Total:	<u>\$4,858,400</u>
TVA Replacement	624,600		
Excise	31,200		
Telecom	3,400	Total County	\$2,668,900
Business	61,500	Total City	<u>\$2,369,300</u>
2010-2011 Total	<u>\$2,573,700</u>	Projected	
Proj. 2011-2012 Total	<u>\$2,668,900</u>	2011-2012 Total:	<u>\$5,038,200</u>

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

<u>2009-2010 City Taxes</u>	<u>Gates</u>	<u>Halls</u>	<u>Henning</u>	<u>Ripley</u>
Gas and Motor Fuel	\$25,800	\$66,100	\$34,800	\$224,400
Income	-	37,600	100	29,500
Beer	400	1,100	600	3,900
TVA Replacement	9,900	25,400	13,400	86,300
Sales	57,400	147,100	77,500	1,263,300
Mixed Drinks	-	-	-	4,300
Excise	3,800	6,900	2,100	13,400
Telecom	100	200	100	600
Business	-	6,400	800	78,700
2009-2010 Total	\$97,400	\$290,800	\$129,400	\$1,704,400

<u>2009-2010 County Taxes</u>	<u>Lauderdale County</u>		
Gas and Motor Fuel	\$1,702,000		
Severance	-		
Mixed Drink	2,100		
Income	21,300	Total County	\$2,498,200
Beer	17,800	Total City	\$2,222,200
Alcoholic Beverage	48,800	2009-2010 Total:	\$4,720,400
TVA Replacement	610,300		
Excise	43,700		
Telecom	3,500		
Business	48,900		
2009-2010 Total	\$2,498,200		

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

**K-12 EDUCATION APPROPRIATIONS
OF LAUDERDALE COUNTY**

<u>Description</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Basic Education Program (State & ARRA)	\$22,162,000	\$22,708,000	\$22,698,000
Career Ladder	229,200	191,200	183,500
Child Nutrition Program	26,400	25,300	25,300
Coordinated School Health Program	-	-	100,000
Driver Education	17,900	4,300	22,200
Early Childhood Education	912,400	929,900	942,300
Extended Contract	-	-	119,800
Family Resource Centers	-	-	29,300
Lottery for After School Program	160,000	160,000	148,800
Safe Schools	10,800	-	27,900
TN Early Intervention Services	14,800	19,500	19,500
Vocational Education	8,000	7,800	7,500
Total	\$23,541,500	\$24,046,000	\$24,324,100

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LAUDERDALE COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$161,300	\$149,400	\$156,400
Child & Family Management	498,900	465,000	507,400
Custody Services	93,500	98,700	98,700
Family Support Services	51,100	93,000	93,000
Needs Assessment	15,900	18,000	18,000
COMMISSION ON AGING			
Guardianship Program	-	-	2,500
Home and Community Based Services	145,700	120,900	132,500
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,700	9,700	9,700
COVER TENNESSEE			
AccessTN	98,300	98,300	98,300
CoverKids	113,300	126,900	176,000
CoverRx	51,000	54,500	75,500
CoverTN	67,100	62,400	69,800
FINANCE & ADMINISTRATION			
Electronic Health Initiative	9,700	15,400	26,400
HEALTH			
Health Services	452,900	459,800	480,300
Laboratory Services	30,200	30,300	30,000
Licensure & Regulation	63,400	83,000	81,200
Office of Policy, Planning, and Assessment	12,500	19,400	18,900
HUMAN SERVICES			
Child Care Benefits	114,300	75,600	73,700
Child Support	67,900	116,300	116,200
Community Services	13,200	10,900	10,100
Family Assistance Services	274,400	379,000	363,700
Field Operations	52,900	55,500	56,600
Temporary Cash Assistance	32,200	127,400	125,400
Vocational Rehabilitation	8,100	10,700	14,000
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	351,400	51,800	39,600
West TN Regional Office	16,100	31,400	27,700
West TN Resource Center	10,500	-	2,800
TENNCARE			
Intellectual Disabilities Services	1,354,700	1,471,700	1,772,600
Medical Services	6,223,500	8,057,600	11,177,000
Medicare Services	972,300	1,406,300	1,705,000
Supplemental Payments	532,500	1,239,200	1,509,800
TENNESSEE TAX REBATE PROGRAM			
	169,300	174,400	186,600
Total	\$12,067,800	\$15,112,500	\$19,255,400

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

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$394,200	\$275,000	\$261,800
Fire and Codes Enforcement Academy	19,800	12,400	12,000
Law Enforcement Training Academy	18,100	24,800	24,800
Police Pay Supplement	34,800	33,800	34,800
CORRECTION			
Northwest Correctional Complex	46,019,000	49,461,100	49,660,100
State Prosecutions	859,300	894,200	803,300
West Tennessee State Penitentiary	49,629,200	55,727,700	55,755,400
COURT SYSTEM			
Appellate and Trial Courts	246,600	245,000	247,500
Civil Legal Representation	8,000	7,900	7,900
Indigent Defendant's Counsel	195,700	233,000	253,300
CRIMINAL INJURIES COMPENSATION FUND	34,200	78,600	63,800
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	304,200	286,700	290,900
MILITARY			
Armories Maintenance	8,400	10,000	10,000
Armories Utilities	7,500	14,000	14,000
Tennessee Army National Guard	-	1,500	1,500
PROBATION & PAROLE			
Adult Field Services	301,000	303,300	327,900
Community Correction Programs	74,900	77,400	77,400
PUBLIC DEFENDERS	198,700	205,000	212,200
SAFETY			
Law Enforcement	343,600	421,000	387,000
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
Total	<u>\$98,884,200</u>	<u>\$108,500,500</u>	<u>\$108,619,100</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF LAUDERDALE COUNTY
--

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$10,600	\$42,900	\$42,900
Environment	418,000	514,900	521,500
Historic Site Maintenance	-	22,200	15,000
Historical Commission Grants	54,000	54,000	104,000
Parks	309,300	301,300	300,900
West Tennessee River Authority	69,400	115,700	115,700
SECRETARY OF STATE			
Local Library Construction Grants	-	100,000	-
Regional Libraries	3,700	3,700	3,700
TOURIST DEVELOPMENT			
Tourist Development	-	-	8,000
WILDLIFE RESOURCES	500,000	460,400	648,600
Total	<u>\$1,365,000</u>	<u>\$1,615,100</u>	<u>\$1,760,300</u>

ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LAUDERDALE COUNTY
--

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$58,900	\$158,500	\$206,500
Agricultural Fairs and Promotional Activities	800	1,000	1,000
Agricultural Resources Conservation Fund	86,100	57,400	57,400
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	123,600	75,200	67,500
Development District Grants	4,000	4,000	4,000
FastTrack Development Program	12,300	690,700	185,600
HIGHER EDUCATION			
Tennessee Technology Centers	1,033,400	1,132,300	951,800
TSU Cooperative Education	-	10,400	5,000
UT Agricultural Extension Service	233,700	228,700	145,600
UT County Technical Assistance Service	200	200	200
UT Institute for Public Service	12,700	12,100	10,700
UT Martin	170,100	200,600	148,600
UT Municipal Technical Advisory Service	5,600	5,800	5,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	8,100	12,300	12,100
Labor Standards	3,000	3,800	3,800
TOSHA	11,500	15,400	15,400
Workers' Compensation	38,400	41,300	48,800
Total	\$1,806,300	\$2,653,600	\$1,873,000

TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF LAUDERDALE COUNTY

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$193,100	\$215,000	\$219,200
Highway Betterments and Maintenance	1,183,700	1,265,400	989,000
Safe Growth Grants	29,200	29,200	43,200
State Aid	196,800	196,800	196,200
Total Highway Construction	1,462,000	6,700	2,400,000
Total	\$3,064,800	\$1,713,100	\$3,847,600