

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 RUTHERFORD 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	\$27,953,100	\$33,164,700	\$34,391,800
Schedule B - K-12 Education	166,468,300	180,570,500	182,500,300
Schedule C - Health and Social Services	67,944,700	84,378,200	105,823,600
Schedule D - Law, Safety and Corrections	13,226,100	14,034,400	14,353,600
Schedule E - Recreation, Tourism and Preservation	3,513,600	4,437,700	4,636,600
Schedule F - Economic Development and Higher Education	90,279,800	108,360,600	81,808,400
Schedule G - Capital Outlay	-	-	3,625,000
Schedule H - Transportation	2,180,900	2,306,900	3,319,600
 Total	 <u><u>\$371,566,500</u></u>	 <u><u>\$427,253,000</u></u>	 <u><u>\$430,458,900</u></u>

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

<u>2010-2011 City Taxes</u>	<u>Eagleville</u>	<u>Laverqne</u>	<u>Murfreesboro</u>	<u>Smyrna</u>
Gas and Motor Fuel	\$16,600	\$779,100	\$2,965,100	\$1,122,500
Income	3,100	27,600	587,800	49,700
Beer	300	13,800	52,500	19,900
TVA Replacement	6,300	297,400	1,132,800	428,500
Sales	37,200	1,749,100	6,656,800	2,520,000
Mixed Drink	-	7,200	650,500	175,400
Excise	-	-	32,900	4,100
Telecom	-	2,100	8,100	3,100
Business	9,600	504,600	2,584,700	775,100
2010-2011 Total	<u>\$73,100</u>	<u>\$3,380,900</u>	<u>\$14,671,200</u>	<u>\$5,098,300</u>
Proj. 2011-2012	<u>\$75,800</u>	<u>\$3,506,000</u>	<u>\$15,214,000</u>	<u>\$5,286,900</u>

<u>2010-2011 County Taxes</u>	<u>Rutherford County</u>		
Gas and Motor Fuel	\$3,317,300		
Severance	236,800		
Mixed Drink	18,100		
Income	207,300	Total County	\$9,941,100
Beer	18,700	Total City	<u>\$23,223,600</u>
Alcoholic Beverage	219,400		
TVA Replacement	1,817,600	2010-2011 Total:	<u>\$33,164,700</u>
Excise	77,000		
Telecom	16,000	Total County	\$10,308,900
Business	4,012,900	Total City	<u>\$24,082,800</u>
2010-2011 Total	<u>\$9,941,100</u>	Projected	
Proj. 2011-2012 Total	<u>\$10,308,900</u>	2011-2012 Total:	<u>\$34,391,800</u>

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

<u>2009-2010 City Taxes</u>	<u>Eagleville</u>	<u>Lavergne</u>	<u>Murfreesboro</u>	<u>Smyrna</u>
Gas and Motor Fuel	\$16,100	\$756,100	\$2,877,600	\$1,089,300
Income	4,900	33,300	858,400	84,900
Beer	300	13,100	49,800	18,900
TVA Replacement	6,200	290,700	1,107,300	418,800
Sales	35,800	1,682,200	6,402,000	2,423,500
Mixed Drinks	-	6,300	578,300	174,900
Excise	-	2,700	83,200	18,200
Telecom	-	2,200	2,400	3,100
Business	8,000	367,500	849,200	331,400
2009-2010 Total	<u>\$71,300</u>	<u>\$3,154,100</u>	<u>\$12,808,200</u>	<u>\$4,563,000</u>

<u>2009-2010 County Taxes</u>	<u>Rutherford County</u>		
Gas and Motor Fuel	\$3,214,600		
Severance	231,400		
Mixed Drink	19,100		
Income	278,700	Total County	\$7,356,300
Beer	17,800	Total City	\$20,596,700
Alcoholic Beverage	210,400		
TVA Replacement	1,776,500	2009-2010 Total:	<u>\$27,953,000</u>
Excise	219,300		
Telecom	16,300		
Business	1,372,300		
2009-2010 Total	<u>\$7,356,300</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 RUTHERFORD COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$135,463,000	\$27,210,000	\$147,732,000	\$28,010,000	\$148,628,000	\$28,107,000
Career Ladder	1,112,700	290,700	1,042,200	279,800	1,000,600	268,600
Child Nutrition Program	157,700	38,800	163,900	38,900	163,900	38,900
Coordinated School Health Program	-	-	-	-	180,000	100,000
Driver Education	140,500	-	188,300	-	164,400	-
Early Childhood Education	948,100	46,700	961,600	1,049,000	978,100	1,067,000
Extended Contract	-	-	-	-	225,000	81,100
Family Resource Centers	-	-	-	-	-	29,300
Governor's Schools	-	618,600	-	645,000	-	645,000
Lottery for After School Program	-	-	-	-	-	145,500
Safe Schools	70,800	13,400	-	-	182,600	34,500
TN Early Intervention Services	340,500	-	448,800	-	448,800	-
Vocational Education	16,800	-	11,000	-	12,000	-
Total	\$138,250,100	\$28,218,200	\$150,547,800	\$30,022,700	\$151,983,400	\$30,516,900

* Murfreesboro City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF RUTHERFORD COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$635,700	\$1,006,700	\$996,200
Child & Family Management	5,791,200	5,072,400	5,326,400
Custody Services	356,400	356,600	356,600
Family Support Services	414,400	599,600	599,600
Needs Assessment	88,400	99,900	99,900
COMMISSION ON AGING			
Guardianship Program	-	8,700	8,700
Home and Community Based Services	101,900	79,300	79,300
Homemaker Program	2,900	2,300	2,300
Senior Citizens Centers	21,200	21,200	21,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	749,900	749,700	749,700
CoverKids	1,496,900	1,676,100	2,325,300
CoverRx	183,700	196,100	271,900
CoverTN	590,000	548,800	613,200
FINANCE & ADMINISTRATION			
Electronic Health Initiative	96,200	133,100	154,900
HEALTH			
Health Services	4,276,300	4,340,600	4,534,700
Laboratory Services	284,800	285,900	283,100
Licensure & Regulation	598,900	783,500	766,200
Office of Policy, Planning, and Assessment	117,700	183,000	178,200
HUMAN SERVICES			
Child Care Benefits	470,100	310,800	303,300
Child Support	219,600	375,800	375,400
Community Services	59,600	49,200	45,300
Family Assistance Services	1,106,700	1,528,300	1,466,600
Field Operations	122,200	125,600	128,700
Temporary Cash Assistance	119,200	472,100	464,800
Tennessee Rehab Center	2,118,700	2,030,500	1,949,000
Vocational Rehabilitation	127,800	168,900	222,100
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	731,500	464,700	444,800
Middle TN Regional Office	207,300	125,500	110,400
Middle TN Resource Center	-	-	14,900
TENNCARE			
Intellectual Disabilities Services	6,896,600	7,492,200	9,024,300
Medical Services	31,683,400	41,020,700	56,900,900
Medicare Services	4,949,900	7,159,400	8,680,000
Supplemental Payments	2,710,900	6,308,400	7,686,100
TENNESSEE TAX REBATE PROGRAM			
	474,200	460,500	492,800
VETERANS AFFAIRS			
Field Offices	116,500	118,100	122,800
Total	\$67,944,700	\$84,378,200	\$105,823,600

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

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$849,700	\$918,200	\$1,511,400
Fire and Codes Enforcement Academy	218,800	174,400	180,000
Firefighters' Pay Supplement	153,600	151,800	159,600
Law Enforcement Training Academy	71,700	101,500	101,500
Police Pay Supplement	299,200	30,800	31,700
CORRECTION			
State Prosecutions	2,808,000	2,924,400	2,627,200
COURT SYSTEM			
Appellate and Trial Courts	2,327,700	2,313,000	2,336,800
Civil Legal Representation	45,500	44,800	44,800
Indigent Defendant's Counsel	628,600	853,600	927,800
CRIMINAL INJURIES COMPENSATION FUND			
	110,600	107,200	123,000
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	1,772,700	1,670,600	1,694,900
FINANCE & ADMINISTRATION			
Drug Court Grants	50,000	50,000	50,000
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	34,200	40,000	40,000
Armories Utilities	10,800	100,000	100,000
Disaster Relief Grants	303,800	330,000	330,000
Emergency Management	-	100,000	-
Tennessee Army National Guard	3,900	45,000	45,000
PROBATION & PAROLE			
Adult Field Services	795,200	801,300	875,800
Community Correction Programs	87,700	90,700	90,700
PUBLIC DEFENDERS			
	1,026,200	1,050,800	1,084,000
SAFETY			
Driver Control	59,000	265,300	276,200
Law Enforcement	1,334,100	1,634,700	1,502,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	<u>\$13,226,100</u>	<u>\$14,034,400</u>	<u>\$14,353,600</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF RUTHERFORD COUNTY
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$71,000	\$288,100	\$288,100
Environment	2,807,300	3,458,000	3,503,000
SECRETARY OF STATE			
Archives Grants	2,800	-	-
Regional Libraries	15,200	26,600	35,900
TENNESSEE ARTS COMMISSION GRANTS	81,700	62,700	72,600
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	533,100	599,800	734,500
Total	<u>\$3,513,600</u>	<u>\$4,437,700</u>	<u>\$4,636,600</u>

ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF RUTHERFORD COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$248,600	\$189,100	\$239,900
Agricultural Fairs and Promotional Activities	2,800	3,700	3,700
Agricultural Resources Conservation Fund	15,900	19,700	19,700
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	35,000	36,600	40,600
Development District Grants	22,900	22,900	22,900
FastTrack Development Program	100,000	300,300	80,700
HIGHER EDUCATION			
Centers of Excellence	390,500	386,700	363,300
Motlow State CC	2,605,800	3,078,400	2,879,500
MTSU	83,974,200	101,068,500	74,961,800
Tennessee Technology Centers	1,685,200	1,846,400	1,742,400
TSU Cooperative Education	47,000	94,000	103,500
UT Agricultural Extension Service	205,500	199,700	140,600
UT County Technical Assistance Service	4,800	5,000	4,500
UT Institute for Public Service	57,100	54,500	48,400
UT Municipal Technical Advisory Service	10,500	11,000	9,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	115,100	176,000	172,700
Labor Standards	42,300	54,200	54,200
TOSHA	164,700	219,800	219,800
Workers' Compensation	548,000	590,200	696,700
Total	\$90,279,800	\$108,360,600	\$81,808,400

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2011-2012 APPROPRIATIONS OF RUTHERFORD COUNTY</p>
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<u>Project</u>	<u>Total State Dollars</u>
Middle Tennessee State University	
MTSU - Domestic Water/Sewer System Updates	\$460,000
MTSU - Physical Plant Updates	1,690,000
MTSU Saunders Fine Arts Building HVAC Updates	1,290,000
TRC Reroof Bldgs. C, F & T	185,000
Total	<u><u>\$3,625,000</u></u>

TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF RUTHERFORD COUNTY

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	1,701,100	1,827,100	1,118,400
Safe Growth Grants	72,300	72,300	96,600
State Aid	357,300	357,300	358,400
Total Highway Construction	-	-	1,696,000
Total	\$2,180,900	\$2,306,900	\$3,319,600