

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

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$5,325,200	\$5,506,500	\$5,728,400
Schedule B - K-12 Education	32,080,600	32,265,300	32,669,300
Schedule C - Health and Social Services	33,541,800	43,244,400	46,702,600
Schedule D - Law, Safety and Corrections	5,954,700	6,118,900	6,129,900
Schedule E - Recreation, Tourism and Preservation	1,219,900	1,603,500	1,490,000
Schedule F - Economic Development and Higher Education	757,200	680,900	573,700
Schedule G - Capital Outlay	-	-	520,000
Schedule H - Transportation	6,531,800	6,877,900	5,814,500
Total	<u>\$85,411,200</u>	<u>\$96,297,400</u>	<u>\$99,628,400</u>

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

2011-2012 City Taxes	Barrenberry	Dandridge	Jefferson City	New Market	White Pine
Gas and Motor Fuel	\$13,500	\$77,000	\$227,600	\$37,200	\$61,200
Income	1,700	70,700	24,000	11,100	4,100
Beer	200	1,400	4,000	700	1,100
TVA Replacement	5,600	33,300	93,400	15,400	25,400
Sales	32,400	185,400	546,000	89,400	146,900
Mixed Drink	2,600	25,200	6,500	-	-
Excise	-	2,200	4,400	-	4,400
Telecom	-	200	400	100	100
Business	-	85,500	219,900	-	49,600
2011-2012 Total	\$56,000	\$480,900	\$1,126,200	\$153,900	\$292,900
Proj: 2012-2013	\$58,300	\$500,300	\$1,171,600	\$160,100	\$304,600

2011-2012 County Taxes	Jefferson County	Total County
Gas and Motor Fuel	\$1,690,400	
Severance	-	
Mixed Drink	-	
Income	158,900	Total County \$3,397,000
Beer	18,400	Total City \$2,109,500
Alcoholic Beverage	65,400	
TVA Replacement	1,007,000	2011-2012 Total: \$9,506,500
Excise	24,100	
Telecom	4,900	Total County \$3,533,900
Business	427,900	Total City \$2,194,500
2011-2012 Total	\$3,397,000	
Proj: 2012-2013 Total	\$3,533,900	Projected 2012-2013 Total: \$5,728,400

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

2010-2011 City Taxes	Banberry	Dandridge	Jefferson City	New Market	White Pine
Gas and Motor Fuel	\$13,800	\$61,300	\$254,200	\$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 Drinks	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	\$56,300	\$397,400	\$1,192,500	\$144,400	\$267,200

2010-2011 County Taxes	Jefferson County
Gas and Motor Fuel	\$1,589,700
Severance	-
Mixed Drink	-
Income	97,500
Beer	18,700
Alcoholic Beverage	59,300
TVA Replacement	938,900
Excise	26,400
Telecom	6,000
Business	433,900
2010-2011 Total	\$3,270,300

Total County	\$3,270,300
Total City	\$2,054,800
2010-2011 Total:	\$5,325,100

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

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Basic Education Program (State & ARRA)	\$30,580,000	\$30,755,000	\$31,210,000
Career Ladder	257,100	245,700	235,800
Child Nutrition Program	35,500	35,900	36,800
Coordinated School Health Program	110,000	110,000	110,000
Driver Education	24,700	25,500	25,500
Early Childhood Education	751,100	762,100	762,100
Extended Contract	103,900	119,500	79,700
Family Resource Centers	99,900	88,800	88,800
Safe Schools	33,100	34,700	37,800
TN Early Intervention Services	85,300	88,100	82,800
Total	<u>\$32,080,600</u>	<u>\$32,265,300</u>	<u>\$32,669,300</u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF JEFFERSON COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$274,700	\$287,600	\$285,000
Child & Family Management	694,300	971,900	909,000
Custody Services	386,600	356,700	352,200
Family Support Services	149,300	150,600	117,200
Mountain view Youth Center	10,303,100	11,124,900	11,754,500
Needs Assessment	89,200	111,200	71,900
COMMISSION ON AGING			
Home and Community Based Services	104,600	90,500	95,100
Homemaker Program	4,100	3,600	3,800
Senior Citizens Centers	9,900	9,900	9,900
COMMISSION ON CHILDREN AND YOUTH			
CASA	-	-	15,000
HEALTH			
Health Services	841,500	922,200	901,300
Laboratory Services	64,800	57,200	60,400
Licensure & Regulation	129,600	154,500	149,500
Office of Policy, Planning, and Assessment	22,100	35,200	32,700
HUMAN SERVICES			
Child Care Benefits	57,000	34,000	27,900
Child Support	336,100	338,900	322,000
Community Services	-	16,300	14,600
Family Assistance Services	451,900	565,600	574,400
Field Operations	96,000	112,700	111,900
Temporary Cash Assistance	-	83,300	79,700
Vocational Rehabilitation	33,100	46,800	30,100
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	68,300	57,500	57,500
East TN Regional Office	400	24,100	23,300
East TN Resource Center	-	2,800	2,800
MENTAL HEALTH & SUBSTANCE ABUSE SERVICES			
Mental Health	2,921,500	2,953,300	5,507,100
STRATEGIC HEALTH-CARE			
AccessTN	253,300	253,300	253,300
CoverKids	282,600	380,800	449,100
CoverRx	82,900	127,100	127,100
CoverTN	166,600	188,800	179,400
Electronic Health Initiative	23,300	23,000	-
TENNCARE			
Intellectual Disabilities Services	1,978,200	2,617,500	2,624,400
Medical Services	9,811,200	16,252,000	16,569,700
Medicare Services	1,890,600	2,490,200	2,491,600
Supplemental Payments	1,830,600	2,205,000	2,292,000
Tennessee Tax Rebate Program	184,400	195,400	207,200
Total	\$33,541,800	\$43,244,400	\$46,702,600

LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF JEFFERSON COUNTY

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$512,200	\$407,100	\$332,100
Fire and Codes Enforcement Academy	46,500	24,700	18,800
Firefighters' Pay Supplement	7,800	6,000	9,600
Law Enforcement Training Academy	2,300	300	300
Police Pay Supplement	44,200	50,300	51,400
CORRECTION			
Adult Field Services	1,283,900	1,362,200	1,348,100
Community Correction Programs	85,500	88,500	88,500
State Prosecutions	1,480,900	1,631,600	1,677,900
COURT SYSTEM			
Appellate and Trial Courts	451,000	460,800	468,800
Civil Legal Representation	32,000	31,200	31,200
Indigent Defendant's Counsel	240,600	261,500	261,500
CRIMINAL INJURIES COMPENSATION FUND	29,900	4,900	6,000
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	463,600	481,700	490,600
MILITARY			
Armories Maintenance	2,600	15,500	15,500
Armories Utilities	3,200	15,000	15,000
Tennessee Army National Guard	-	1,500	1,500
PUBLIC DEFENDERS	290,900	286,200	302,700
SAFETY			
Driver Control	9,800	8,700	1,700
Law Enforcement	813,700	798,800	827,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	<u>\$5,954,700</u>	<u>\$6,118,900</u>	<u>\$6,129,900</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF JEFFERSON COUNTY

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$14,200	\$286,600	\$65,400
Environment	745,900	894,800	888,100
SECRETARY OF STATE			
Regional Libraries	14,100	17,300	19,200
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	8,800	4,000	4,000
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	434,900	398,500	511,300
Total	<u>\$1,219,900</u>	<u>\$1,603,500</u>	<u>\$1,490,000</u>

ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF JEFFERSON COUNTY

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$61,400	\$113,800	\$120,100
Agricultural Fairs and Promotional Activities	1,500	1,400	1,400
Soil Conservation Districts	26,000	32,200	29,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	93,200	56,600	30,000
Development District Grants	9,400	9,400	9,400
FastTrack Development Program	215,500	100,200	40,500
HIGHER EDUCATION			
UT Agricultural Extension Service	122,700	99,200	92,700
UT County Technical Assistance Service	7,600	7,000	7,600
UT Institute for Public Service	45,500	41,400	47,900
UT Municipal Technical Advisory Service	15,900	14,600	15,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	23,900	31,200	29,100
Labor Standards	8,000	10,600	10,000
TOSHA	29,100	39,400	38,100
Workers' Compensation	97,500	123,900	102,300
Total	\$757,200	\$680,900	\$573,700

**CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF JEFFERSON COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
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>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$80,100	\$80,800	\$77,100
Highway Betterments and Maintenance	1,519,700	1,567,700	1,319,000
Safe Growth Grants	35,200	52,500	52,900
State Aid	186,800	186,900	215,500
Total Highway Construction	4,710,000	4,990,000	4,150,000
Total	<u>\$6,531,800</u>	<u>\$6,877,900</u>	<u>\$5,814,500</u>