

**Scott County, Tennessee
Proposed Budget
For the Fiscal Year Ending
June 30, 2009**

	Actual 2006-2007	Estimated 2007-2008	Estimated 2008-2009
General Fund			
Estimated Revenues and Other Sources			
Local Taxes	\$ 2,152,602	\$ 2,208,756	\$ 2,182,045
State of Tennessee	1,195,440	1,197,966	1,694,950
Federal Government	548,396	160,052	28,396
Other Sources	2,249,743	2,984,142	3,042,881
Total Estimated Revenues and Other Sources	\$ 6,146,181	\$ 6,550,916	\$ 6,948,272
Estimated Expenditures and Other Uses			
Salaries	\$ 3,035,940	\$ 3,376,809	\$ 3,778,214
Other Cost	3,684,336	3,278,571	3,796,656
Total Estimated Expenditures and Other Uses	\$ 6,720,276	\$ 6,655,380	\$ 7,574,870
Estimated Beginning Fund Balance – July 1	\$ 2,761,111	\$ 2,605,652	\$ 2,527,703
Estimated Ending Fund Balance – June 30	2,605,652	2,527,703	1,901,105
Employee Positions (131)			
Highway/Public Works Fund			
Estimated Revenues and Other Sources			
Local Taxes	\$ 12,241	\$ 52,306	\$ 2,235
State of Tennessee	1,969,480	1,728,939	1,980,800
Federal Government	10,659	300,000	0
Other Sources	406,150	0	0
Total Estimated Revenues and Other Sources	\$ 2,398,530	\$ 2,081,245	\$ 1,983,035
Estimated Expenditures and Other Uses			
Salaries	\$ 553,882	\$ 567,820	\$ 606,858
Other Cost	1,920,782	1,477,118	1,387,830
Total Estimated Expenditures and Other Uses	\$ 2,474,664	\$ 2,044,938	\$ 1,994,688
Estimated Beginning Fund Balance – July 1	\$ 381,122	\$ 305,221	\$ 301,425
Estimated Ending Fund Balance – June 30	305,221	301,425	289,780
Employee Positions (18)			
General Purpose School Fund			
Estimated Revenues and Other Sources			
Local Taxes	\$ 3,379,883	\$ 3,281,044	\$ 3,272,280
State of Tennessee	12,948,527	14,946,541	14,876,706
Federal Government	137,685	184,862	157,990
Other Sources	532,748	69,271	21,382
Total Estimated Revenues and Other Sources	\$16,998,843	\$18,481,718	\$18,328,358
Estimated Expenditures and Other Uses			
Salaries	\$10,407,464	\$11,587,039	\$11,717,532
Other Cost	\$ 6,082,357	5,954,955	6,617,819
Total Estimated Expenditures and Other Uses	\$16,489,821	\$17,541,994	\$18,335,351
Estimated Beginning Fund Balance – July 1	\$ 241,945	\$ 750,967	\$ 1,365,228
Estimated Ending Fund Balance – June 30	750,967	1,365,228	1,358,235
Employee Positions (436)			

Rural Debt Service Fund**Estimated Revenues and Other Sources**

Local Taxes	\$ 1,136,497	\$ 1,168,695	\$ 1,169,270
Other Sources	282,979	443,007	362,993
Total Estimated Revenues and Other Sources	\$ 1,419,476	\$ 1,611,702	\$ 1,532,263

Estimated Expenditures and Other Uses

Debt Service Cost	\$ 1,432,602	\$ 1,486,784	\$ 1,514,742
Total Estimated Expenditures and Other Uses	\$ 1,432,602	\$ 1,486,784	\$ 1,514,742

Estimated Beginning Fund Balance – July 1	\$ 92,297	\$ 79,171	\$ 204,089
Estimated Ending Fund Balance – June 30	79,171	204,089	221,610

General Debt Service Fund**Estimated Revenues and Other Sources**

Local Taxes	\$ 860,022	\$ 895,004	\$ 868,826
Other Sources	116,354	469,791	729,602
Total Estimated Revenues and Other Sources	\$ 976,376	\$ 1,364,795	\$ 1,598,428

Estimated Expenditures and Other Uses

Debt Service Cost	\$ 884,171	\$ 1,400,618	\$ 1,598,428
Total Estimated Expenditures and Other Uses	\$ 884,171	\$ 1,400,618	\$ 1,598,428

Estimated Beginning Fund Balance – July 1	\$ 159,884	\$ 252,089	\$ 216,266
Estimated Ending Fund Balance – June 30	252,089	216,266	216,266