

**Scott County, Tennessee  
Proposed Budget  
For the Fiscal Year Ending  
June 30, 2008**

	Actual 2005-2006	Estimated 2006-2007	Estimated 2007-2008
<b>General Fund</b>			
<b>Estimated Revenues and Other Sources</b>			
Local Taxes	\$ 2,062,110	\$ 2,140,375	\$ 2,114,369
State of Tennessee	1,356,731	1,231,032	1,135,130
Federal Government	367,223	282,820	53,117
Other Sources	2,285,693	2,921,566	3,568,295
Total Estimated Revenues and Other Sources	\$ 6,071,757	\$ 6,575,793	\$ 6,870,911
<b>Estimated Expenditures and Other Uses</b>			
Salaries	\$ 2,874,594	\$ 3,003,514	\$ 3,276,796
Other Cost	3,175,380	3,541,316	3,592,115
Total Estimated Expenditures and Other Uses	\$ 6,049,974	\$ 6,544,830	\$ 6,868,911
Estimated Beginning Fund Balance – July 1	\$ 2,824,273	\$ 2,761,111	\$ 2,674,292
Estimated Ending Fund Balance – June 30	2,761,111	2,674,292	1,903,232
Employee Positions (156)			
<b>Highway/Public Works Fund</b>			
<b>Estimated Revenues and Other Sources</b>			
Local Taxes	\$ 235	\$ 234	\$ 234
State of Tennessee	1,814,944	1,817,238	2,024,655
Federal Government	135,792	10,659	0
Other Sources	314,534	418,391	3,354
Total Estimated Revenues and Other Sources	\$ 2,265,505	\$ 2,246,522	\$ 2,028,243
<b>Estimated Expenditures and Other Uses</b>			
Salaries	\$ 589,422	\$ 530,934	\$ 559,776
Other Cost	1,529,567	1,836,078	1,468,467
Total Estimated Expenditures and Other Uses	\$ 2,118,989	\$ 2,367,032	\$ 2,028,243
Estimated Beginning Fund Balance – July 1	\$ 234,605	\$ 381,121	\$ 305,221
Estimated Ending Fund Balance – June 30	381,121	305,221	305,221
Employee Positions (19)			
<b>General Purpose School Fund</b>			
<b>Estimated Revenues and Other Sources</b>			
Local Taxes	\$ 2,894,112	\$ 3,100,865	\$ 3,203,609
State of Tennessee	12,423,299	12,844,527	13,828,499
Federal Government	126,126	137,685	161,953
Other Sources	808,803	858,620	123,585
Total Estimated Revenues and Other Sources	\$16,252,340	\$16,941,697	\$17,317,646
<b>Estimated Expenditures and Other Uses</b>			
Salaries	\$10,278,070	\$10,647,095	\$11,414,697
Other Cost	\$ 5,805,407	5,839,689	5,907,949
Total Estimated Expenditures and Other Uses	\$16,083,477	\$16,486,784	\$17,322,646
Estimated Beginning Fund Balance – July 1	\$ 0	\$ 168,863	\$ 623,776
Estimated Ending Fund Balance – June 30	168,863	623,776	623,776
Employee Positions (367)			

<b>Rural Debt Service Fund</b>			
<b>Estimated Revenues and Other Sources</b>			
Local Taxes	\$ 1,121,212	\$ 1,136,497	\$ 1,190,960
Other Sources	185,773	362,993	362,993
Total Estimated Revenues and Other Sources	\$ 1,385,985	\$ 1,499,490	\$ 1,553,953
<b>Estimated Expenditures and Other Uses</b>			
Debt Service Cost	\$ 1,379,611	\$ 1,432,602	\$ 1,561,290
Total Estimated Expenditures and Other Uses	\$ 1,379,611	\$ 1,432,602	\$ 1,561,290
Estimated Beginning Fund Balance – July 1	\$ 164,923	\$ 92,297	\$ 159,185
Estimated Ending Fund Balance – June 30	92,297	159,185	151,848
<b>General Debt Service Fund</b>			
<b>Estimated Revenues and Other Sources</b>			
Local Taxes	\$ 683,845	\$ 860,022	\$ 878,276
Other Sources	84,969	116,355	760,600
Total Estimated Revenues and Other Sources	\$ 768,814	\$ 976,377	\$ 1,638,876
<b>Estimated Expenditures and Other Uses</b>			
Debt Service Cost	\$ 791,512	\$ 884,171	\$ 1,651,435
Total Estimated Expenditures and Other Uses	\$ 791,512	\$ 884,171	\$ 1,651,435
Estimated Beginning Fund Balance – July 1	\$ 182,582	\$ 159,884	\$ 252,090
Estimated Ending Fund Balance – June 30	159,884	252,090	239,531