

GREENE COUNTY, TENNESSEE
PROPOSED BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

	ACTUAL 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009
GENERAL FUND			
<i>Estimated Revenues and Other Sources</i>			
Local Taxes	10,439,268	9,917,067	10,363,018
State of Tennessee	1,966,636	1,919,663	1,891,360
Federal Government	605,345	75,245	59,621
Other Sources	7,614,345	8,092,966	8,344,591
Total Estimated Revenues and Other Sources	20,625,594	20,004,941	20,658,590
<i>Estimated Expenditures and Other Uses</i>			
Salaries	13,301,315	15,006,720	15,374,888
Other Costs	5,348,917	7,123,782	5,970,537
Total Estimated Expenditures and Other Uses	18,650,232	22,130,502	21,345,425
Estimated Beginning Fund Balance - July 1	4,229,723	6,205,085	4,079,524
Estimated Ending Fund Balance - June 30	6,205,085	4,079,524	3,392,689
Employee Positions	318	335	336
HIGHWAY/PUBLIC WORKS FUND			
<i>Estimated Revenues and Other Sources</i>			
Local Taxes	2,410,890	2,498,576	2,513,443
State of Tennessee	2,614,606	2,799,954	2,829,173
Federal Government	8,490	8,400	8,490
Other Sources	123,019	144,559	531,206
Total Estimated Revenues and Other Sources	5,157,005	5,451,489	5,882,312
<i>Estimated Expenditures and Other Uses</i>			
Salaries	2,594,059	3,211,002	3,256,091
Other Costs	2,801,957	2,776,604	2,623,608
Total Estimated Expenditures and Other Uses	5,396,016	5,987,606	5,879,699
Estimated Beginning Fund Balance - July 1	1,294,799	1,055,788	519,671
Estimated Ending Fund Balance - June 30	1,055,788	519,671	522,284
Employee Positions	69	80	80
GENERAL PURPOSE SCHOOL FUND			
<i>Estimated Revenues and Other Sources</i>			
Local Taxes	10,489,986	10,495,184	10,597,791
State of Tennessee	27,431,835	30,776,440	30,760,026
Federal Government	255,648	125,130	108,048
Other Sources	1,209,921	2,868,320	1,098,372
Total Estimated Revenues and Other Sources	39,387,390	44,265,074	42,564,237
<i>Estimated Expenditures and Other Uses</i>			
Salaries	33,301,391	36,344,304	36,599,478
Other Uses	5,638,565	7,920,770	5,964,759
Total Estimated Expenditures and Other Uses	38,939,956	44,265,074	42,564,237
Estimated Beginning Fund Balance - July 1	2,726,524	3,173,958	3,173,958
Estimated Ending Fund Balance - June 30	3,173,958	3,173,958	3,173,958
Employee Positions	957	968	961
DEBT SERVICE FUNDS			
<i>Estimated Revenues and Other Sources</i>			
Local Taxes	3,782,158	4,047,291	3,726,184
Other Sources	141,169	117,319	131,094
Total Estimated Revenues and Other Sources	3,923,327	4,164,610	3,857,278
<i>Estimated Expenditures and Other Uses</i>			
Debt Service Cost	4,050,403	4,500,848	4,304,689
Total Estimated Expenditures and Other Uses	4,050,403	4,500,848	4,304,689
Estimated Beginning Fund Balance - July 1	2,711,351	2,584,275	2,248,037
Estimated Ending Fund Balance - June 30	2,584,275	2,248,037	1,800,626
SOLID WASTE FUND			
<i>Estimated Revenue and Other Sources</i>			
Local Taxes	817,508	817,424	829,042
State of Tennessee	0	0	0
Other Sources	949,385	1,109,708	1,209,390
Total Estimated Revenues and Other Sources	1,766,893	1,934,632	2,038,432
<i>Estimated Expenditures and Other Uses</i>			
Salaries	731,294	881,169	873,607
Other Uses	911,083	1,309,961	1,282,668
Total Estimated Expenditures and Other Uses	1,642,377	2,191,130	2,156,275
Estimated Beginning Fund Balance - July 1	340,913	465,429	208,931
Estimated Ending Fund Balance - June 30	465,429	208,931	91,088
Employee Positions	49	61	62

**GREENE COUNTY CONTRIBUTIONS RECOMMENDED BY
THE BUDGET COMMITTEE FOR THE YEAR ENDING JUNE 30, 2009**

DESCRIPTION	APPROPRIATION JUNE 30, 2009	DESCRIPTION	APPROPRIATION JUNE 30, 2009
Tennessee Vocational Training Center	32,500	The Child Advocacy Center	1,000
Greene County Assoc. of Vol. Fire Depts.	89,604	Middle Nolichucky Watershed	1,000
Kinser Park Commission	30,000	Battle of Blue Springs	500
Roby Fitzgerald Adult Center	20,000	Volunteer Center	2,500
Retired Senior Volunteer Program	4,000	Greeneville-Greene County Library	84,500
Greeneville Parks & Recreation	30,000	Greeneville-Greene County 911	96,615
Greeneville-Greene County Family Ministries	5,000	Greeneville-Greene County Airport	31,000
Frontier Health	23,410	Rescue Squad	5,000
Keep Greene Beautiful	3,500	Greene County Partnership - Tourism	89,421
First Tennessee Human Resource Agency	12,000	Greene Co Partnership - Economic Development	89,421
Boys and Girls Club	12,500	Forestry Service	1,500
Nathaniel Greene Museum	7,500	Central Ballet Theater	2,000

PUBLIC NOTICE

The Greene County Commission will meet on August 18, 2008 at 9:00 a.m. in the Criminal Courtroom of the Greene County Courthouse. At this meeting the Greene County Budget and Finance Committee will hold a public hearing concerning the proposed 2008-2009 budget. The public is invited to attend.

Submitted by County Mayor Alan D. Broyles on July 23, 2008 pursuant to Section 5-8-507, Tennessee Code Annotated which requires every county commission to publish its proposed budget within 10 days of its passage.