

**JEFFERSON COUNTY, TENNESSEE
BOARD OF COMMISSIONERS**

RECAPITULATION

The Budget Committee presents the budget for consideration by the Board of Commissioners, Jefferson County, Tennessee, for fiscal year beginning July 1, 2026, and ending June 30, 2027, and recommends adoption of the same.

Estimated expenditures for fiscal year ending June 30, 2027:

General Fund 101.....	\$ 36,428,415
Courthouse & Jail Maintenance Fund 112	\$ 1,500
Law Library Fund 114	\$ 2,400
Solid Waste/Sanitation Fund 116	\$ 2,562,350
TN Opioid Abatement Fund 121	\$ 191,511
Drug Control Fund 122	\$ 88,400
American Rescue Plan Act Fund 127	\$ 591,000
Hospital Revenue Reserve Fund 128	\$ 9,500
Highway/Public Works Fund 131	\$ 6,333,956
General Purpose School Fund 141.....	\$ 78,832,297
School Federal Projects Fund 142	\$ 4,628,793
Student Nutrition Fund 143	\$ 6,583,284
Debt Service Fund 151	\$ 5,878,212
General Capital Projects Fund 171	\$ 1,853,746
School Capital Projects Fund 177.....	\$ 28,942,463
Solid Waste Disposal Fund 207	\$ 2,705,019

To meet the foregoing expenditures for fiscal year ending June 30, 2027, it is the Budget Committee's recommendation that the following tax levies be made in addition to the revenues collected by the clerks, etc.

General Purpose School Fund 141.....	\$ 0.47
General Fund 101	\$ 0.68
Debt Service Fund 151	\$ 0.07
Highway Department Fund 131	\$ 0.14
Solid Waste/Sanitation Fund 116	\$ 0.10
General Capital Projects Fund 171	\$ <u>0.03</u>
TOTAL	\$ 1.49

Recapitulation