

TOWN OF SMYRNA
TENNESSEE



FISCAL YEAR 2010-2011
ANNUAL BUDGET
AND
FIVE YEAR CAPITAL
IMPROVEMENTS PLAN

TOWN COUNCIL

TONY DOVER - MAYOR

MARY ESTHER REED - VICE-MAYOR

MARC ADKINS

H. G. COLE

PAUL JOHNS

LANCE LEE

TIM MORRELL

MANAGEMENT STAFF

MARK O'NEAL

TOWN MANAGER

MARK TUCKER

DIRECTOR OF FINANCE/ASST. TOWN MANAGER

KEVIN ARNOLD

POLICE CHIEF

BILL CULBERTSON

FIRE CHIEF

HAL LOFLIN

DIRECTOR OF COMMUNITY SERVICES

JACK REINHARD

DIRECTOR OF UTILITIES

EDD COMER

MANAGER OF BUILDING & GROUNDS

ROBERT KULP

MANAGER OF INFORMATION SERVICES

CONNIE MCEWEN

MANAGER OF TOWN CENTRE

KEVIN RIGSBY

TOWN PLANNER

STEVE SMITH

BUILDING OFFICIAL

JEFF CRAIG

DIRECTOR OF HUMAN RESOURCES

DAVID KING

DIRECTOR OF PUBLIC WORKS

MIKE MOSS

DIRECTOR OF PARKS

KETA BARNES

JUDGE

TERRY DAVENPORT

COURT CLERK

JOHN LANZA

MEDIA SERVICES MANAGER

KEVIN RELFORD

MANAGER OF WATER PLANT

MIKE ROBERTS

MANAGER OF WASTE WATER PLANT

DIANNE WALDRON

TOWN CLERK

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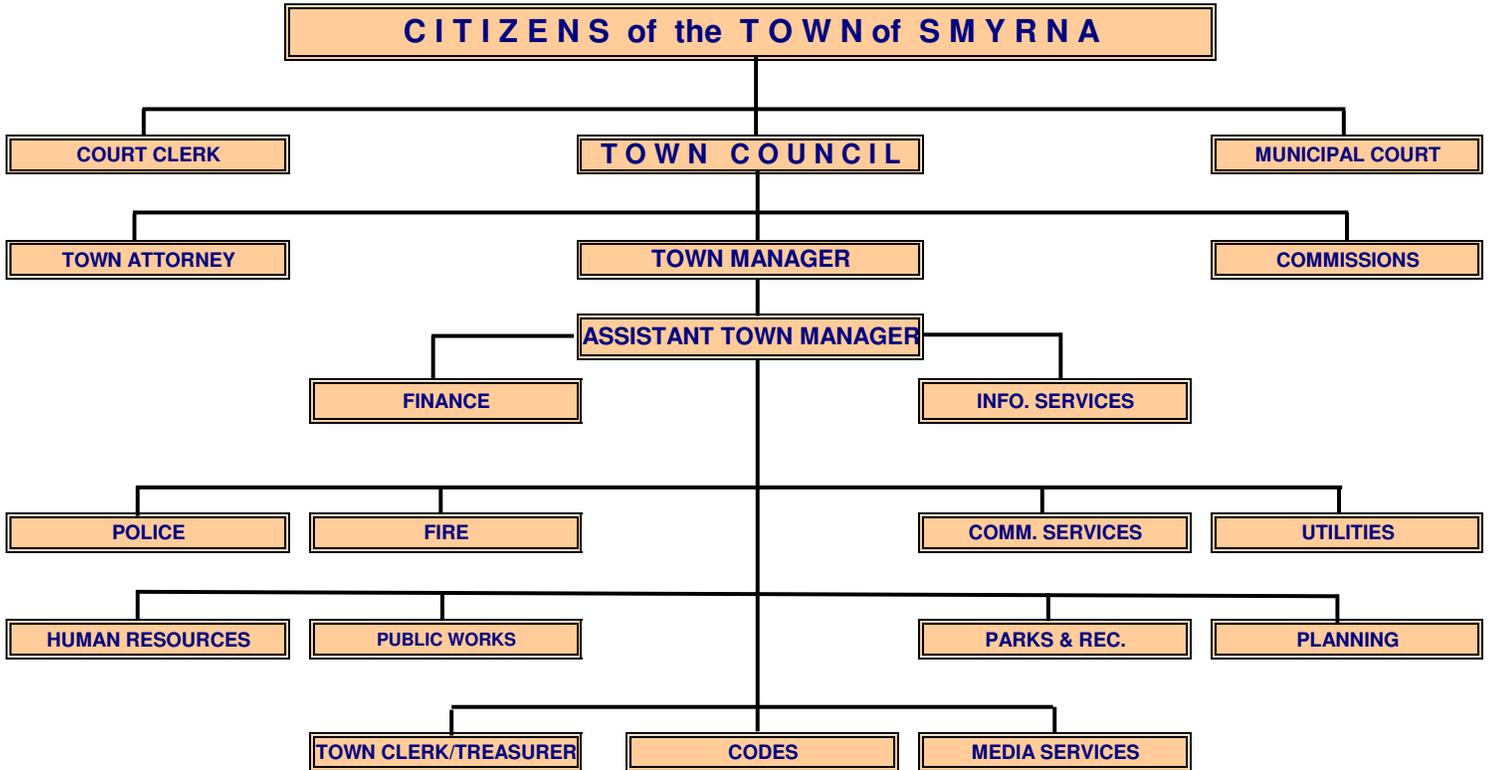
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BUDGET INFORMATION

ORGANIZATIONAL CHART

July 2010



**TOWN OF SMYRNA, TENNESSEE
ORDINANCE NO. 10-09**

AN ORDINANCE adopting the budget for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

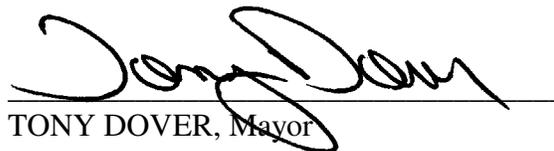
BE IT ORDAINED by the Town Council of the Town of Smyrna that the budget document attached hereto and incorporated herein by reference as if set forth herein at length verbatim be, and it hereby is, adopted and approved by the Town Council and that the amounts set forth therein be, and they hereby are, appropriated for the purpose of meeting the expenses of the various funds, departments, institutions, offices and agencies of the Town of Smyrna, Tennessee during the fiscal year beginning July 1, 2010, and ending June 30, 2011.

BE IT FURTHER ORDAINED by the Town Council of the Town of Smyrna that this Ordinance shall take effect from and after its adoption on second and final reading and its provisions shall be enforced from and after July 1, 2010, the public health and welfare of the Town of Smyrna requiring it.

PASSED on first reading by the Town Council the 11th day of May, 2010.

PASSED on second reading by the Town Council the 10th day of June, 2010.

TOWN OF SMYRNA, TENNESSEE



TONY DOVER, Mayor

ATTEST:



DIANNE WALDRON, Town Clerk

**TOWN OF SMYRNA, TENNESSEE
ORDINANCE NO. 10-10**

AN ORDINANCE establishing the property tax levy for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

BE IT ORDAINED by the Town Council of the Town of Smyrna that the combined property tax rate for the Town of Smyrna, Tennessee for the fiscal year beginning July 1, 2010 and ending June 30, 2011 shall be seventy-five point nine five cents (0.7595) on each One Hundred Dollars (\$100.00) of assessed taxable property, which is to provide revenue for the budget hereinabove enacted.

BE IT FURTHER ORDAINED by the Town Council of the Town of Smyrna that this Ordinance shall take effect from and after its adoption on second and final reading and its provisions shall be enforced from and after July 1, 2010, the public health and welfare of the Town of Smyrna requiring it.

PASSED on first reading by the Town Council the 11th day of May, 2010.

PASSED on second reading by the Town Council the 10th day of June, 2010.

TOWN OF SMYRNA, TENNESSEE



TONY DOVER, Mayor

ATTEST:



DIANNE WALDRON, Town Clerk

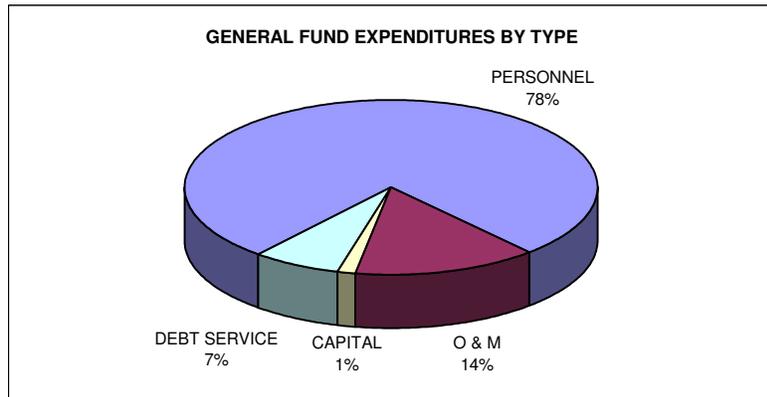
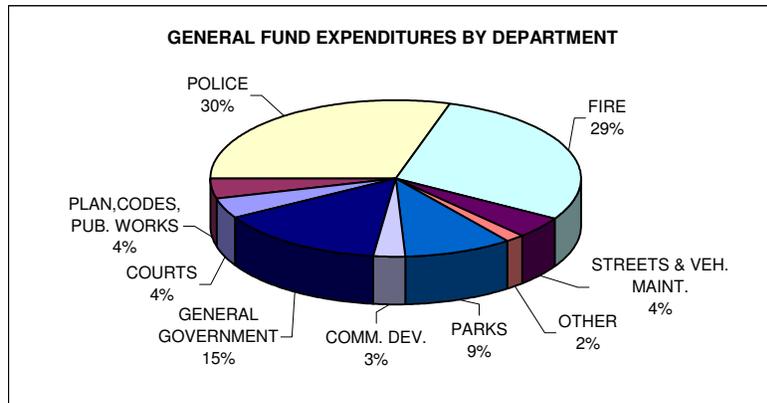
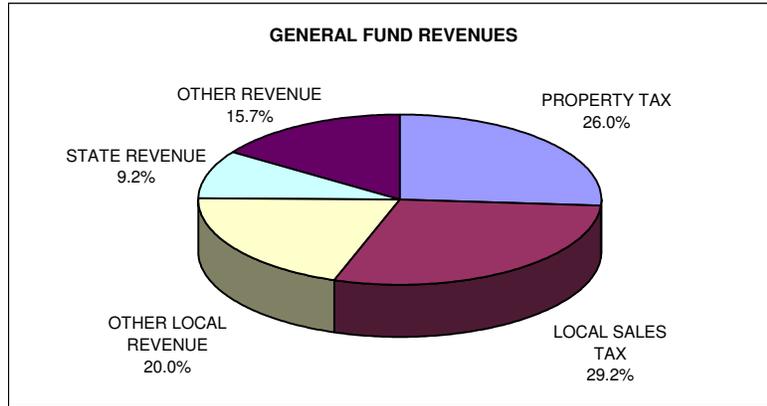
GENERAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PROPERTY TAX	6,948,223	7,164,360	7,400,000	7,450,000	7,450,000	7,450,000	7,450,000
OTHER LOCAL REVENUE	13,970,052	14,302,955	14,126,467	14,254,066	14,076,059	14,076,059	14,076,059
STATE REVENUE	2,898,899	3,090,466	2,918,050	2,879,868	2,627,200	2,627,200	2,627,200
FEDERAL REVENUE	9,434	17,358	-	4,725	-	-	-
OTHER REVENUE	4,569,287	5,042,619	4,228,861	4,580,838	4,486,872	4,486,872	4,486,872
GENERAL FUND OPERATING REVENUES	28,395,895	29,617,758	28,673,378	29,169,497	28,640,131	28,640,131	28,640,131
LOAN PROCEEDS	-	-	-	-	-	-	-
TOTAL GENERAL FUND REVENUES	28,395,895	29,617,758	28,673,378	29,169,497	28,640,131	28,640,131	28,640,131
LEGISLATIVE	103,920	106,960	84,360	99,107	106,491	107,751	107,751
JUDICIAL	354,040	394,051	378,955	392,225	432,007	418,114	418,114
GENERAL SESSIONS	424,838	439,713	555,300	516,098	560,832	543,937	543,937
TRAFFIC	184,687	193,770	190,285	180,666	191,990	183,510	183,510
INFORMATION SERVICES	364,356	419,955	427,385	428,895	566,855	433,615	433,615
PLANNING	787,479	830,646	868,495	867,615	915,774	882,319	882,319
PUBLIC WORKS	254,285	238,306	242,345	228,954	242,582	235,232	235,232
BUILDING/GROUNDS MAINTENANCE	741,829	799,148	851,275	766,122	882,930	802,050	802,050
ADMINISTRATION	1,226,485	1,326,628	1,298,217	1,187,409	1,458,741	1,280,741	1,280,741
FINANCE	621,695	704,281	750,355	704,670	775,075	745,920	745,920
TREASURER	404,307	426,709	450,360	422,934	479,045	416,415	416,415
HUMAN RESOURCES	209,680	263,087	266,968	260,976	277,054	269,164	269,164
POLICE	8,206,922	8,517,716	8,564,163	8,333,451	8,897,575	8,187,490	8,187,490
FIRE	6,235,707	7,309,805	8,094,275	7,787,467	8,619,431	7,967,865	7,967,865
STREET	858,379	941,275	922,970	833,286	942,466	858,291	858,291
VEHICLE MAINTENANCE	263,898	331,072	361,025	300,665	365,731	351,841	351,841
CEMETERY	14,197	17,558	20,420	16,879	20,420	17,604	17,604
HEALTH, WELFARE & CULTURE	464,993	492,360	455,500	455,500	549,795	433,045	433,045
PARKS & RECREATION	2,263,615	2,462,897	2,589,628	2,388,901	2,664,585	2,546,939	2,546,939
TOWN CENTRE	754,375	766,557	814,245	712,141	835,161	789,061	789,061
GENERAL FUND OPER. EXPENDITURES	24,739,687	26,982,494	28,186,526	26,883,961	29,784,540	27,470,904	27,470,904
TRANSFER TO CAPITAL PROJECTS	1,452,413	1,654,777	505,796	469,963	1,438,734	386,943	386,943
TRANSFER TO GOLF COURSE	-	792,000	-	-	194,000	194,000	194,000
TRANSFER TO DEBT SERVICE	1,272,624	1,305,644	1,819,184	1,815,250	2,111,196	2,111,196	2,111,196
TRANSFER TO STORM WATER	-	214,000	-	(214,000)	-	-	-
TRANSFER TO INSURANCE FUND	-	-	-	-	-	-	-
TRANSFER TO DRUG FUND	-	-	-	-	-	-	-
TOTAL GENERAL FUND EXPENDITURES	27,464,724	30,948,915	30,511,506	28,955,174	33,528,470	30,163,043	30,163,043
BEGINNING FUND BALANCE	15,444,813	16,375,984	15,044,827	15,044,827	15,259,150	15,259,150	15,259,150
ENDING FUND BALANCE	16,375,984	15,044,827	13,206,699	15,259,150	10,370,812	13,736,238	13,736,238
STATE STREET AID	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
STATE STREET AID REVENUES	950,913	1,004,909	965,940	985,157	985,050	985,050	985,050
STATE STREET AID OPER. EXPENDITURES	521,092	866,429	764,000	751,495	730,000	730,000	730,000
DEBT SERVICE	342,340	322,422	353,027	318,003	353,776	353,776	353,776
TOTAL STATE STREET AID EXPENDITURES	863,432	1,188,851	1,117,027	1,069,498	1,083,776	1,083,776	1,083,776
BEGINNING FUND BALANCE	283,979	371,460	187,518	187,518	103,177	103,177	103,177
ENDING FUND BALANCE	371,460	187,518	36,431	103,177	4,451	4,451	4,451
GOLF COURSE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
GOLF COURSE REVENUES	1,131,233	1,893,811	1,146,630	1,041,680	1,260,600	1,260,600	1,260,600
GOLF COURSE EXPENDITURES	1,352,118	1,359,465	1,378,836	1,265,943	1,419,071	1,316,929	1,316,929
BEGINNING FUND BALANCE	(24,021)	(244,906)	289,440	289,440	65,177	65,177	65,177
ENDING FUND BALANCE	(244,906)	289,440	57,234	65,177	(93,294)	8,848	8,848

DRUG	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
DRUG FUND REVENUES	64,281	127,273	117,370	97,638	80,550	80,550	80,550
DRUG FUND EXPENDITURES	143,642	87,237	106,900	85,296	100,000	100,000	100,000
BEGINNING FUND BALANCE	91,184	11,823	51,859	51,859	64,201	64,201	64,201
ENDING FUND BALANCE	11,823	51,859	62,329	64,201	44,751	44,751	44,751
IMPACT FEE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
IMPACT FEE REVENUES	1,712,489	2,696,081	444,800	741,090	570,173	570,173	570,173
IMPACT FEE EXPENDITURES	2,753,115	3,410,806	135,850	220,653	3,550,000	3,150,000	3,150,000
BEGINNING FUND BALANCE	4,672,087	3,631,461	2,916,736	2,916,736	3,437,173	3,437,173	3,437,173
ENDING FUND BALANCE	3,631,461	2,916,736	3,225,686	3,437,173	457,346	857,346	857,346
STORM WATER	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
STORM WATER REVENUES	22,624	1,422,430	1,318,000	1,202,206	1,413,800	1,413,800	1,413,800
STORM WATER EXPENDITURES	501,951	702,407	968,734	702,609	921,242	931,432	931,432
BEGINNING FUND BALANCE	-	(479,327)	240,696	240,696	740,293	740,293	740,293
ENDING FUND BALANCE	(479,327)	240,696	589,962	740,293	1,232,851	1,222,661	1,222,661
INSURANCE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
INSURANCE FUND REVENUES	6,096,934	6,501,711	5,550,625	7,259,523	7,244,815	7,244,815	7,244,815
INSURANCE FUND EXPENSES	5,368,041	7,110,941	6,019,300	7,325,670	6,585,150	6,585,150	6,585,150
BEGINNING RETAINED EARNINGS	503,885	1,232,778	623,548	623,548	557,401	557,401	557,401
ENDING RETAINED EARNINGS	1,232,778	623,548	154,873	557,401	1,217,066	1,217,066	1,217,066
DEBT SERVICE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
DEBT SERVICE FUND REVENUES	1,614,964	1,628,066	2,172,211	2,133,253	2,464,972	2,464,972	2,464,972
DEBT SERVICE FUND EXPENSES	1,614,964	1,628,066	2,172,211	2,133,253	2,464,972	2,464,972	2,464,972
BEGINNING FUND BALANCE	-	-	-	-	-	-	-
ENDING FUND BALANCE	-	-	-	-	-	-	-
WATER & WASTE WATER	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
WATER & WASTE WATER OPER. REV.	16,006,913	12,560,072	13,231,130	13,296,624	13,558,667	13,558,667	13,558,667
BOND PROCEEDS	-	-	12,515,300	7,167,284	27,288,800	27,288,800	27,288,800
TOTAL WATER & WASTE WATER REV.	16,006,913	12,560,072	25,746,430	20,463,908	40,847,467	40,847,467	40,847,467
WATER PLANT	4,649,118	5,281,312	5,114,655	4,955,820	5,082,266	5,091,046	5,091,046
WASTE WATER PLANT	3,354,963	3,732,605	3,639,250	3,495,969	3,695,240	3,661,730	3,661,730
WATER & WASTE WATER MAINTENANCE	2,772,862	3,435,818	3,425,107	3,046,853	3,179,457	3,138,877	3,138,877
TOTAL WATER & WASTE WATER OP. EXP.	10,776,943	12,449,735	12,179,012	11,498,642	11,956,963	11,891,653	11,891,653
DEBT SERVICE - PRINCIPAL	-	-	2,797,644	2,812,894	2,938,286	2,938,286	2,938,286
DEBT SERVICE - INTEREST	973,226	778,956	717,252	965,532	1,253,461	1,253,461	1,253,461
IN LIEU OF TAXES	414,042	412,376	436,152	436,152	455,942	455,942	455,942
CAPITAL PROJECTS	-	-	14,323,200	7,870,070	27,497,540	27,497,540	27,497,540
TOTAL WATER & WASTE WATER EXPENSES	12,164,211	13,641,067	30,453,260	23,583,290	44,102,192	44,036,882	44,036,882
NATURAL GAS	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
NATURAL GAS OPERATING REVENUES	21,465,593	17,907,688	12,630,863	15,730,765	14,122,026	14,122,026	14,122,026
NATURAL GAS OPERATING EXPENSES	20,625,052	16,964,342	13,013,491	15,020,541	14,196,045	14,158,675	14,158,675
IN LIEU OF TAXES	159,902	167,650	173,975	173,975	183,917	183,917	183,917
CAPITAL PROJECTS	-	-	1,326,270	1,152,439	460,000	460,000	460,000
TOTAL GAS EXPENSES	20,784,954	17,131,992	14,513,736	16,346,955	14,839,962	14,802,592	14,802,592



GENERAL FUND

GENERAL FUND



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	20,257,009	22,458,289	23,721,722	23,144,196	24,952,501	23,140,211	23,140,211
O & M	4,482,678	4,524,205	4,464,804	3,739,765	4,832,039	4,330,693	4,330,693
CAPITAL	1,452,413	1,654,777	505,796	469,963	1,438,734	386,943	386,943
DEBT SERVICE	1,272,624	1,305,644	1,819,184	1,815,250	2,111,196	2,111,196	2,111,196

GENERAL FUND

DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PROPERTY TAX	6,948,223	7,164,360	7,400,000	7,450,000	7,450,000	7,450,000	7,450,000
OTHER LOCAL REVENUE	13,970,052	14,302,955	14,126,467	14,254,066	14,076,059	14,076,059	14,076,059
STATE REVENUE	2,898,899	3,090,466	2,918,050	2,879,868	2,627,200	2,627,200	2,627,200
FEDERAL REVENUE	9,434	17,358	-	4,725	-	-	-
OTHER REVENUE	4,569,287	5,042,619	4,228,861	4,580,838	4,486,872	4,486,872	4,486,872
GENERAL FUND OPERATING REVENUES	28,395,895	29,617,758	28,673,378	29,169,497	28,640,131	28,640,131	28,640,131
LOAN PROCEEDS	-	-	-	-	-	-	-
TOTAL GENERAL FUND REVENUES	28,395,895	29,617,758	28,673,378	29,169,497	28,640,131	28,640,131	28,640,131
LEGISLATIVE	103,920	106,960	84,360	99,107	106,491	107,751	107,751
JUDICIAL	354,040	394,051	378,955	392,225	432,007	418,114	418,114
GENERAL SESSIONS	424,838	439,713	555,300	516,098	560,832	543,937	543,937
TRAFFIC	184,687	193,770	190,285	180,666	191,990	183,510	183,510
INFORMATION SERVICES	364,356	419,955	427,385	428,895	566,855	433,615	433,615
PLANNING & CODES	787,479	830,646	868,495	867,615	915,774	882,319	882,319
PUBLIC WORKS	254,285	238,306	242,345	228,954	242,582	235,232	235,232
BUILDING/GROUNDS MAINTENANCE	741,829	799,148	851,275	766,122	882,930	802,050	802,050
ADMINISTRATION	1,226,485	1,326,628	1,298,217	1,187,409	1,458,741	1,280,741	1,280,741
FINANCE	621,695	704,281	750,355	704,670	775,075	745,920	745,920
TREASURER	404,307	426,709	450,360	422,934	479,045	416,415	416,415
HUMAN RESOURCES	209,680	263,087	266,968	260,976	277,054	269,164	269,164
POLICE	8,206,922	8,517,716	8,564,163	8,333,451	8,897,575	8,187,490	8,187,490
FIRE	6,235,707	7,309,805	8,094,275	7,787,467	8,619,431	7,967,865	7,967,865
STREET	858,379	941,275	922,970	833,286	942,466	858,291	858,291
VEHICLE MAINTENANCE	263,898	331,072	361,025	300,665	365,731	351,841	351,841
CEMETERY	14,197	17,558	20,420	16,879	20,420	17,604	17,604
HEALTH, WELFARE & CULTURE	464,993	492,360	455,500	455,500	549,795	433,045	433,045
PARKS & RECREATION	2,263,615	2,462,897	2,589,628	2,388,901	2,664,585	2,546,939	2,546,939
TOWN CENTRE	754,375	766,557	814,245	712,141	835,161	789,061	789,061
GENERAL FUND OPER. EXPENDITURES	24,739,687	26,982,494	28,186,526	26,883,961	29,784,540	27,470,904	27,470,904
TRANSFER TO CAPITAL PROJECTS	1,452,413	1,654,777	505,796	469,963	1,438,734	386,943	386,943
TRANSFER TO GOLF COURSE	-	792,000	-	-	194,000	194,000	194,000
TRANSFER TO DEBT SERVICE	1,272,624	1,305,644	1,819,184	1,815,250	2,111,196	2,111,196	2,111,196
TRANSFER TO STORM WATER	-	214,000	-	(214,000)	-	-	-
TRANSFER TO INSURANCE FUND	-	-	-	-	-	-	-
TRANSFER TO DRUG FUND	-	-	-	-	-	-	-
TOTAL GENERAL FUND EXPENDITURES	27,464,724	30,948,915	30,511,506	28,955,174	33,528,470	30,163,043	30,163,043
BEGINNING FUND BALANCE	15,444,813	16,375,984	15,044,827	15,044,827	15,259,150	15,259,150	15,259,150
ENDING FUND BALANCE	16,375,984	15,044,827	13,206,699	15,259,150	10,370,812	13,736,238	13,736,238
Ending Fund Balance as a % of Operating Expenditures	66.19%	55.76%	46.85%	56.76%	34.82%	50.00%	50.00%

GENERAL FUND

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110								
31100	PROPERTY TAXES (CURRENT)	6,743,517	6,993,893	7,400,000	7,450,000	7,450,000	7,450,000	7,450,000
31200	PROPERTY TAXES (DELINQUENT)	204,706	170,467	-	-	-	-	-
31510	IN LIEU OF TAXES	2,238,896	2,302,121	2,300,000	2,376,900	2,377,000	2,377,000	2,377,000
31512	IN LIEU OF TAXES - WATER & SEWER	414,042	412,376	436,152	436,152	455,942	455,942	455,942
31514	IN LIEU OF TAXES - NATURAL GAS	159,902	167,650	173,975	173,975	183,917	183,917	183,917
31610	LOCAL SALES TAX - CO. TRUSTEE	8,013,935	8,610,447	8,426,040	8,478,160	8,355,000	8,355,000	8,355,000
31710	WHOLESALE BEER TAX	1,006,374	1,046,230	1,030,000	1,001,200	1,000,000	1,000,000	1,000,000
31800	BUSINESS TAXES	222,870	343,648	231,000	356,000	590,000	590,000	590,000
31801	BUSINESS TAXES-STATE	515,580	348,614	400,000	273,300	-	-	-
31900	HOTEL/MOTEL TAX	234,230	215,654	220,000	235,000	220,000	220,000	220,000
31912	CABLE TV FRANCHISE TAX	398,646	414,214	410,000	408,800	410,000	410,000	410,000
32000	BUILDING PERMITS	536,748	303,903	162,000	280,000	200,000	200,000	200,000
32001	VIOLATION FEE	150	-	-	-	-	-	-
32002	ADM REVIEW FEES/SUBDIVISIONS	32,385	3,925	1,000	6,500	3,000	3,000	3,000
32003	ADM REVIEW FEES/SITE PLANS	39,890	20,807	10,000	24,000	10,000	10,000	10,000
32004	ADM REVIEW FEES/PLAN REVIEW	112,071	61,003	25,000	73,000	40,000	40,000	40,000
32005	ADM REVIEW FEES/BZA	3,900	3,950	3,000	2,200	2,500	2,500	2,500
32007	REZONING REQUEST	4,200	2,600	2,000	2,200	2,500	2,500	2,500
32008	BEER PERMITS & APPLICATION FEES	16,916	15,225	16,000	17,200	16,500	16,500	16,500
32011	CODE MANUALS/SIGN ORDINANCES	524	131	100	61	50	50	50
32013	GRADING PERMIT	470	2,875	2,000	2,300	2,000	2,000	2,000
32014	GRADING ENGINEERING FEE	778	2,530	1,750	1,800	1,750	1,750	1,750
32100	ZONING/SUB REGULATION BOOKS	475	(22)	150	268	150	150	150
32300	LIQUOR PRIVILEGE TAX	17,070	22,074	21,800	27,500	25,000	25,000	25,000
32301	LIQUOR INSPECTION FEE	-	-	250,000	73,800	180,000	180,000	180,000
32302	LIQUOR APPLICATION FEE	-	3,000	4,500	3,750	750	750	750
33003	BULLET PROOF VESTS GRANT	3,478	3,023	-	-	-	-	-
33004	GHSO GRANT	5,956	14,335	-	4,725	-	-	-
33510	STATE SALES TAX	2,381,871	2,509,843	2,511,250	2,340,000	2,200,000	2,200,000	2,200,000
33515	STATE TELECOMMUNICATIONS TAX	4,267	4,626	5,000	3,600	3,600	3,600	3,600
33520	STATE INCOME TAX	92,374	87,762	45,000	45,000	45,000	45,000	45,000
33530	STATE BEER TAX	18,118	19,859	20,000	18,868	20,000	20,000	20,000
33540	STATE MIXED DRINK TAX	139,446	159,292	140,000	165,600	159,000	159,000	159,000
33552	STATE, CITY, STREET, TRANSPORTATION	72,266	81,802	81,800	81,758	81,600	81,600	81,600
33553	POLICE SUPPLEMENT PAYMENT	39,600	45,000	-	45,600	-	-	-
33554	FIRE SUPPLEMENT PAYMENT	35,400	36,000	-	46,200	-	-	-
33555	STATE STREET CONTRACT MTNC	87,283	111,345	85,000	115,000	100,000	100,000	100,000
33590	CORPORATE EXCISE TAX	28,274	34,937	30,000	18,242	18,000	18,000	18,000
33800	LOCAL REVENUE ALLOCATIONS	17,030	17,030	17,030	17,030	17,030	17,030	17,030
34210	POLICE TRAINING FEES	1,930	5,460	-	-	-	-	-
34211	911 TRAINING - COUNTY ECD	-	-	-	20,000	8,000	8,000	8,000
34320	CEMETERY CHARGES	22,200	31,550	20,000	34,000	25,000	25,000	25,000
34330	CEMETERY CHARGES-PERPETUAL CARE	40,000	48,500	33,000	55,000	45,000	45,000	45,000
34740	FITNESS FEES	173,887	187,504	178,000	163,000	180,000	180,000	180,000
34741	RECREATION PROGRAMS	11,158	11,508	12,000	11,500	12,000	12,000	12,000
34743	RECREATION MISCELLANEOUS	34,217	29,560	30,000	31,200	30,000	30,000	30,000
34745	SUPPLY SALES-FITNESS CENTER	-	-	-	-	2,400	2,400	2,400
34751	MEETING ROOM/EQUIPMENT RENTAL	117,155	85,903	100,000	84,578	85,000	85,000	85,000
34752	FOOD SALES	238,242	195,972	210,000	190,845	190,000	190,000	190,000
34753	SERVICE CHARGES/COMM DEV	69,209	55,587	62,000	55,000	55,000	55,000	55,000
34754	EMPLOYEE LUNCH SALES	17,436	17,789	19,000	17,000	17,000	17,000	17,000
34755	NON-EMPLOYEE LUNCH SALES	50,687	58,885	62,000	68,000	60,000	60,000	60,000
34756	OUTSIDE CATERING	1,275	942	1,000	1,100	1,000	1,000	1,000
35100	TRAFFIC COURT	739,781	967,960	930,000	970,000	847,000	847,000	847,000
35101	TRAFFIC REINSTATEMENTS	3,540	3,910	4,500	3,300	3,500	3,500	3,500

GENERAL FUND

ACCT	DESCRIPTION	2007-2008 ACTUAL	2007-2008 ACTUAL	2008-2009 AMENDED	2008-2009 ESTIMATED	2009-2010 REQUESTED	2009-2010 RECOMMEND	2009-2010 ADOPTED
110								
35102	FINES & FEES OTHER COURTS	17,332	17,554	15,000	18,600	15,000	15,000	15,000
35120	TRAFFIC LATE PENALTIES	35,821	39,510	35,000	50,700	40,000	40,000	40,000
35130	TRAFFIC SCHOOL FEES	215,817	161,216	150,000	130,000	100,000	100,000	100,000
35132	BEER SALE FINES & FEES	1,900	-	1,000	17,500	12,000	12,000	12,000
35146	DRUG FINES AND FEES	4,921	13,706	10,000	15,685	15,000	15,000	15,000
35700	GENERAL SESSIONS FINES	111,831	92,964	100,000	92,900	100,000	100,000	100,000
35701	STATE FEES/GENERAL SESSION	50	200	-	-	-	-	-
35702	OTHER COURTS	19,064	20,939	10,000	20,800	20,000	20,000	20,000
35704	GENERAL SESSIONS COURT COST	396,105	455,854	425,000	443,000	435,000	435,000	435,000
36000	OTHER REVENUES	94,684	80,213	35,000	32,000	35,000	35,000	35,000
36002	PROPERTY TAX INTEREST	32,686	29,951	25,000	29,000	25,000	25,000	25,000
36003	BUSINESS TAX PENALTY	30,673	17,121	10,000	11,700	10,000	10,000	10,000
36004	BUSINESS TAX INTEREST	13,222	4,313	3,500	4,300	3,500	3,500	3,500
36006	HOTEL/MOTEL TAX INTEREST	-	-	-	5,423	-	-	-
36100	INTEREST EARNED-CHECKING/SAVINGS	747,606	225,193	135,700	107,124	292,290	292,290	292,290
36120	INTEREST EARNED - CD'S	-	5,367	-	219,093	159,600	159,600	159,600
36210	RENT	82,640	84,845	84,900	84,900	84,900	84,900	84,900
36220	SUPPORT SERVICES - WATER & SEWER	691,532	1,167,484	890,012	890,012	937,195	937,195	937,195
36230	SUPPORT SERVICES - GAS	461,465	499,789	493,385	493,385	509,486	509,486	509,486
36235	SUPPORT SERVICES - STORM WATER	-	-	87,334	87,333	93,471	93,471	93,471
36350	INSURANCE RECOVERIES	37,572	51,685	20,000	30,000	20,000	20,000	20,000
36351	GOLF COURSE-CONTRIBUTION DEBT	25,000	-	-	-	-	-	-
36710	PERFORMANCE BOND CALLED	9,538	88,673	18,000	32,000	-	-	-
36712	RECORDS FEES	-	-	-	7,000	-	-	-
37193	SEX OFFENDER REGISTRY	1,000	2,100	1,500	1,400	1,500	1,500	1,500
37197	SERVICE CHARGES	-	6,575	-	-	-	-	-
37199	MISCELLANEOUS	1,081	1,089	-	430	-	-	-
37200	SALE OF PROPERTY	-	258,218	-	35,000	-	-	-
	TOTAL GENERAL FUND REVENUE	28,395,895	29,617,758	28,673,378	29,169,497	28,640,131	28,640,131	28,640,131

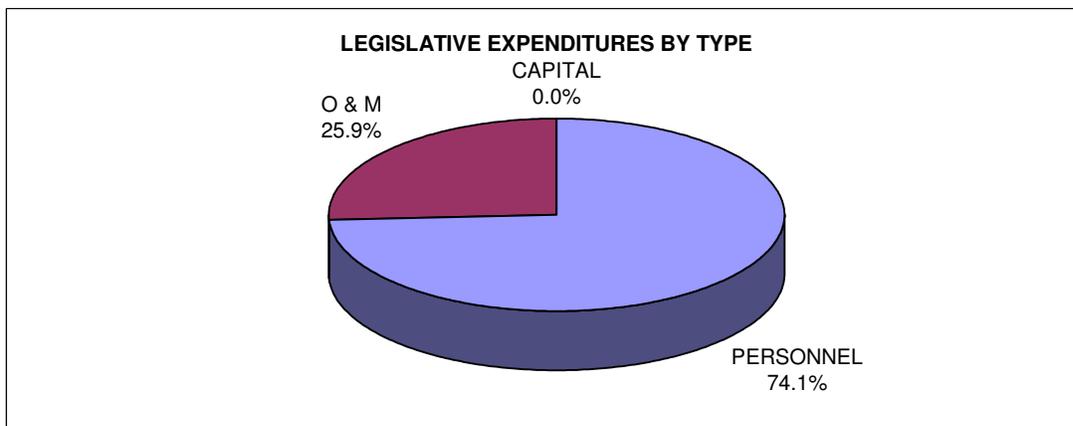
LEGISLATIVE

MAJOR HIGHLIGHTS

NO MAJOR CHANGES FROM PRIOR YEAR.

PERSONNEL

STATUS POSITION	06-07	07-08	08-09	09-10	10-11
E COUNCIL	6	6	6	6	6
E MAYOR	1	1	1	1	1
TOTAL POSITIONS	7.0	7.0	7.0	7.0	7.0
FTE	7.0	7.0	7.0	7.0	7.0



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	63,186	63,672	61,660	75,963	78,610	79,870	79,870
O & M	40,734	43,288	22,700	23,144	27,881	27,881	27,881
CAPITAL	-	13,397	-	-	-	-	-

LEGISLATIVE

<i>ACCT</i>	<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
110-41100								
111	SALARIES	36,000	36,000	36,000	35,600	36,000	36,000	36,000
141	OASI (EMPLOYER'S SHARE)	2,681	2,606	2,760	2,568	2,760	2,760	2,760
142	HEALTH INSURANCE	24,110	24,766	22,720	37,615	39,670	40,930	40,930
146	WORKERS COMPENSATION	395	300	180	180	180	180	180
161	BOARDS AND COMMITTEES	-	450	-	-	-	-	-
211	POSTAGE	-	8	-	15	-	-	-
235	MEMBERSHIP/REGISTRATION FEES	-	50	50	-	-	-	-
245	TELEPHONE SERVICES	1	-	-	-	-	-	-
289	TRAVEL	7,177	16,465	-	-	-	-	-
310	OFFICE SUPPLIES	156	98	250	-	-	-	-
513	LIABILITY INSURANCE	31,900	23,250	20,400	20,153	25,381	25,381	25,381
799	SUNDRY	1,500	2,967	2,000	2,976	2,500	2,500	2,500
940	TRANSFER TO CAPITAL	-	13,397	-	-	-	-	-
TOTAL LEGISLATIVE		103,920	120,357	84,360	99,107	106,491	107,751	107,751

JUDICIAL

PURPOSE STATEMENT

THE JUDICIAL DEPARTMENT WORKS WITH THE CLERK OF THE COURT TO ADJUDICATE CASES FOR VIOLATION OF OFFENSES AGAINST THE CRIMINAL LAWS OF TENNESSEE AND VIOLATION OF OFFENSES AGAINST AND ORDINANCES OF THE TOWN. THE DEPARTMENT ALSO APPOINTS JUDICIAL COMMISSIONERS AND MAINTAINS THE TRAFFIC SCHOOL PROGRAM.

MAJOR HIGHLIGHTS

NO MAJOR CHANGES FROM PRIOR YEAR.

PERFORMANCE MEASURES

	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
TIME SPENT PER CALL(MIN.)	4.75	4.75	4.75	4.75	4.75
TIME SPENT ISSUING WARRANTS(MIN.)	15	15	15	15	15
SERVICE QUALITY					
NUMBER OF SATURDAY ARRAIGNMENTS	12	N/A	N/A	N/A	N/A
NUMBER OF THURSDAY TRAFFIC DOCKETS	N/A	N/A	N/A	N/A	N/A

N/A=NOT AVAILABLE

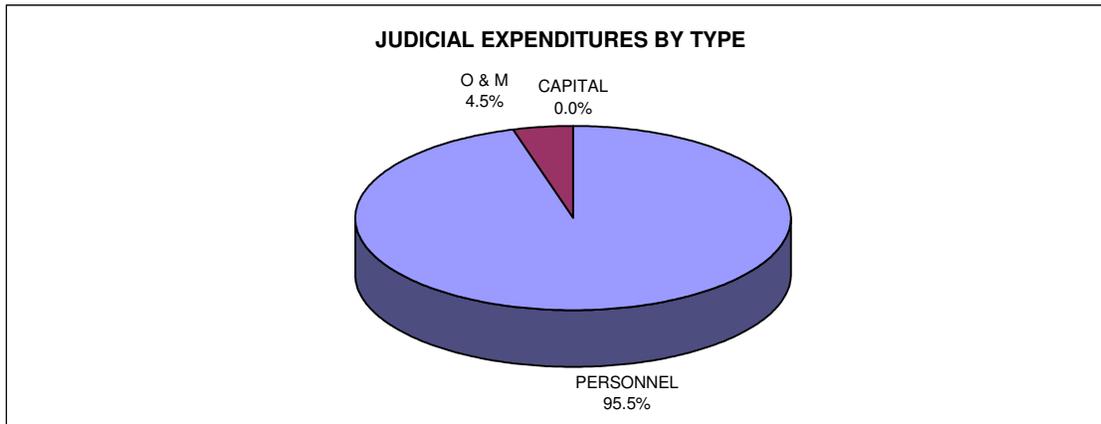
WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
JUDICIAL COMM. AFTER HOURS CALL OUT HOURS	1,898	2,103	2,200	2,506	2,080
JUDICIAL COMM. AFTER HOURS WARRANTS	2,966	3,571	3,708	3,638	2,131
PUBLIC DEFENDER HEARINGS SCHEDULED	123	150	184	169	186
PUBLIC DEFENDER HEARINGS GRANTED/DENIED	82	122	136	139	137
PUBLIC DEFENDER HEARINGS RESCHEDULED	22	12	16	12	7
FORFEITURE/SEIZURE HEARINGS	19	42	48	47	40
PHONE CALLS PROCESSED PER DAY	36	21	23	22	31
WARRANTS/SUMMONS ISSUED	4,595	4,766	5,128	4,240	4,159
WARRANTS SERVED	1,827	1,207	1,346	1,315	1,651
MISDEMEANOR CITATIONS	750	680	790	750	690

JUDICIAL

PERSONNEL

STATUS POSITION	06-07	07-08	08-09	09-10	10-11
P BAILIFF	2	2	2	0	0
E JUDGE	1	1	1	1	1
F JUCICIAL AIDE	0	0	1	1	1
F JUDICIAL ASSISTANT	1	1	1	1	1
P JUDICIAL COMMISSIONER	1	2	1	1	1
F LEGAL CLERK	1	2	1	1	1
P TRAFFIC SCHOOL INSTRUCTOR	3	3	3	3	3
TOTAL POSITIONS	9.0	11.0	10.0	8.0	8.0
FTE	7.8	9.6	8.8	7.2	7.2



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	337,474	374,473	355,905	378,475	410,955	399,500	399,500
O & M	16,566	19,578	23,050	13,750	21,052	18,614	18,614
CAPITAL	12,407	3,741	-	-	-	-	-

JUDICIAL

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-41210								
111	SALARIES	227,767	242,412	248,580	244,640	268,260	259,930	259,930
112	OVERTIME	46,150	65,778	35,940	52,548	57,210	57,210	57,210
141	OASI (EMPLOYER'S SHARE)	20,320	23,127	21,820	22,523	24,960	24,270	24,270
142	HEALTH INSURANCE	31,071	29,027	34,600	42,552	41,160	42,530	42,530
143	RETIREMENT/PENSION	9,980	10,301	11,250	14,045	16,010	12,470	12,470
145	DISABILITY INSURANCE	1,151	1,202	1,430	1,410	1,490	1,490	1,490
146	WORKER'S COMPENSATION	630	610	750	750	830	810	810
147	UNEMPLOYMENT INSURANCE	-	1,676	-	7	-	-	-
148	EMPLOYEE EDUCATION & TRAINING	355	180	950	-	450	450	450
190	EMPLOYMENT TESTING	50	160	585	-	585	340	340
211	POSTAGE	61	37	225	75	225	125	125
220	PRINTING & DUPLICATION	794	901	910	600	750	750	750
235	MEMBERSHIP/REGISTRATION FEES	580	749	615	775	610	785	785
237	ADVERTISING-LEGAL	-	-	100	-	100	-	-
245	TELEPHONE SERVICES	1,656	1,522	1,740	1,300	1,260	1,260	1,260
289	TRAVEL	3,337	3,596	-	-	723	-	-
290	CONTRACTUAL SERVICES	3,982	5,355	8,270	3,700	7,325	6,785	6,785
293	TRAFFIC SCHOOL COSTS	369	39	600	-	600	-	-
320	OPERATING SUPPLIES	2,923	6,188	7,995	4,750	5,770	5,770	5,770
326	CLOTHING AND UNIFORMS	-	-	550	-	550	-	-
331	GAS, OIL & FUEL	123	-	525	-	450	450	450
513	LIABILITY INSURANCE	2,530	880	770	2,435	1,939	1,939	1,939
799	SUNDRY	211	311	750	115	750	750	750
940	TRANSFER TO CAPITAL	12,407	3,741	-	-	-	-	-
TOTAL JUDICIAL		366,447	397,792	378,955	392,225	432,007	418,114	418,114

GENERAL SESSIONS

PURPOSE STATEMENT

THE GENERAL SESSIONS DEPARTMENT MAINTAINS THE CRIMINAL WARRANTS ISSUED FOR VIOLATIONS AND OFFENSES AGAINST THE CRIMINAL LAWS OF TENNESSEE AND PROVIDES FOR TRIAL AND ADJUDICATION OF THE CASES. THE DEPARTMENT COLLECTS ALL FINES AND COSTS LEVIED BY THE JUDICIAL DEPARTMENT AND REMITS THE NECESSARY FEES TO OTHER GOVERNMENTAL ENTITIES AS REQUIRED.

MAJOR HIGHLIGHTS

NO MAJOR CHANGES FROM PRIOR YEAR.

PERFORMANCE MEASURES

	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
HOURS PREPARING DOCKET	2 Each	3.5 Each	4.5 Avg	4.5 Avg	5.5 Avg
HOURS WORKED @ COURT PER YR	455	1,417.50	1,522.50	1,741.95	1,551.00
SERVICE QUALITY					
TIME SPENT/CUSTOMER (MINUTES)	4	6	6	6	6
NUMBER OF ARRAIGNMENT DOCKETS	69	83	93	72	49
NUMBER OF TUES. TRIALS	39	45	48	45	47
NUMBER OF TUES. TRIALS - JAIL	43	46	48	46	47
NUMBER OF JAIL DOCKETS	43	48	48	51	49

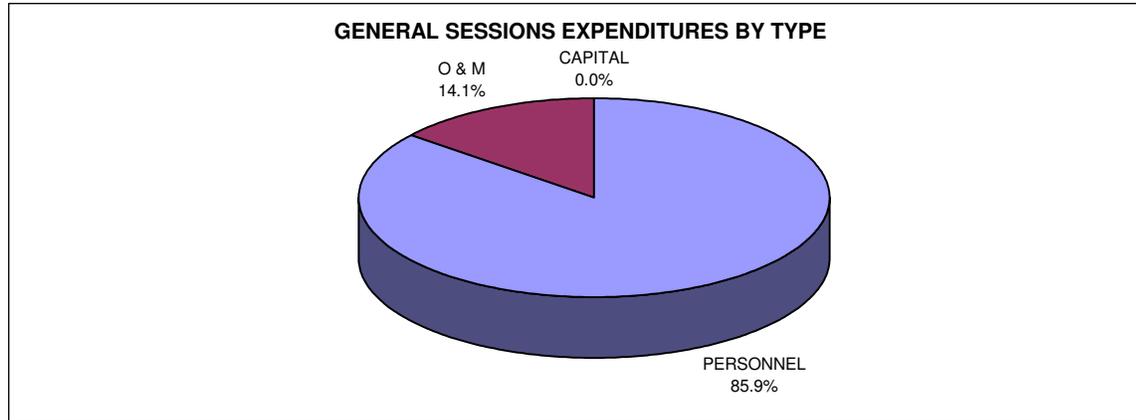
WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
TOTAL CASES	12,305	13,036	15,328	13,263	12,826
TOTAL DISPOSITIONS	6,240	6,054	7,119	6,307	7,110
CALLS	11,822	17,684	20,794	16,111	16,839
CUSTOMERS	3,388	4,540	5,338	4,690	3,926
MISD CIT ENTERED	1,328	672	790	647	713
WARR ENTERED/CD ENTERED	4,099	5,153	6,059	5,048	5,261

GENERAL SESSIONS

PERSONNEL

STATUS POSITION	06-07	07-08	08-09	09-10	10-11
F COURT CLERK	1	1	1	1	1
F DEPUTY COURT CLERK	3	5	5	5	5
P DEPUTY COURT CLERK	1	0	0	1	1
F SUPERVISOR GEN. SESS. COURT CLERK	1	1	1	1	1
TOTAL POSITIONS	6.0	7.0	7.0	8.0	8.0
FTE	5.8	7.0	7.0	7.8	7.8



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	366,920	389,566	466,665	468,010	483,815	467,150	467,150
O & M	57,918	50,147	88,635	48,088	77,017	76,787	76,787
CAPITAL	12,490	632	2,400	1,757	4,400	-	-

GENERAL SESSIONS

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-41220								
111	SALARIES	263,667	274,309	337,150	343,873	351,790	338,730	338,730
112	OVERTIME	16,454	20,463	13,690	4,770	5,460	5,460	5,460
141	OASI (EMPLOYER'S SHARE)	20,721	22,173	26,870	25,911	27,350	26,340	26,340
142	HEALTH INSURANCE	52,106	57,712	70,250	76,009	75,950	78,500	78,500
143	RETIREMENT/PENSION	11,307	12,214	13,780	14,666	19,280	14,970	14,970
145	DISABILITY INSURANCE	1,660	1,612	2,020	1,939	2,120	2,120	2,120
146	WORKER'S COMPENSATION	707	755	730	730	740	730	730
148	EMPLOYEE EDUCATION & TRAINING	175	-	1,575	-	525	-	-
190	EMPLOYMENT TESTING	123	328	600	112	600	300	300
211	POSTAGE	304	332	350	342	500	500	500
220	PRINTING & DUPLICATION	1,644	1,488	1,500	700	1,500	1,500	1,500
235	MEMBERSHIP/REGISTRATION FEES	-	14	1,000	-	500	500	500
245	TELEPHONE SERVICES	7	5	50	5	50	20	20
290	CONTRACTUAL SERVICES	46,467	37,716	71,235	38,500	62,560	62,360	62,360
320	OPERATING SUPPLIES	5,210	6,503	9,200	5,500	9,200	9,200	9,200
326	CLOTHING AND UNIFORMS	1,087	1,579	2,400	900	-	-	-
331	GAS, OIL & FUEL	691	445	700	376	500	500	500
513	LIABILITY INSURANCE	1,265	1,030	900	520	907	907	907
798	VISA/MC CHARGE FEES	956	850	1,000	995	1,000	1,000	1,000
799	SUNDRY	287	185	300	250	300	300	300
940	TRANSFER TO CAPITAL	12,490	632	2,400	1,757	4,400	-	-
TOTAL GENERAL SESSIONS		437,328	440,345	557,700	517,855	565,232	543,937	543,937

TRAFFIC COURT

PURPOSE STATEMENT

THE TRAFFIC COURT DEPARTMENT ISSUES SUMMONS AND PROCESSES CITATIONS FOR VIOLATIONS OF LAWS AND ORDINANCES OF THE TOWN. THE DEPARTMENT ALSO COLLECTS ALL FINES AND COSTS LEVIED BY THE JUDICIAL DEPARTMENT AND SUBMIT THE NECESSARY TAXES TO THE STATE OF TENNESSEE.

MAJOR HIGHLIGHTS

NO MAJOR CHANGES FROM PRIOR YEAR.

PERFORMANCE MEASURES

	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
HOURS PER DOCKET	4	5	6	6	6
HOURS WORKED @ COURT PER YR	192	406	406	485	288
SERVICE QUALITY					
NUMBER OF TRAFFIC DOCKETS	40	47	48	43	50
NUMBER OF CONTESTED TR DOC	N/A	20	24	24	24
TIME SPENT/CUSTOMER (MINUTES)	7	7	7	7	7

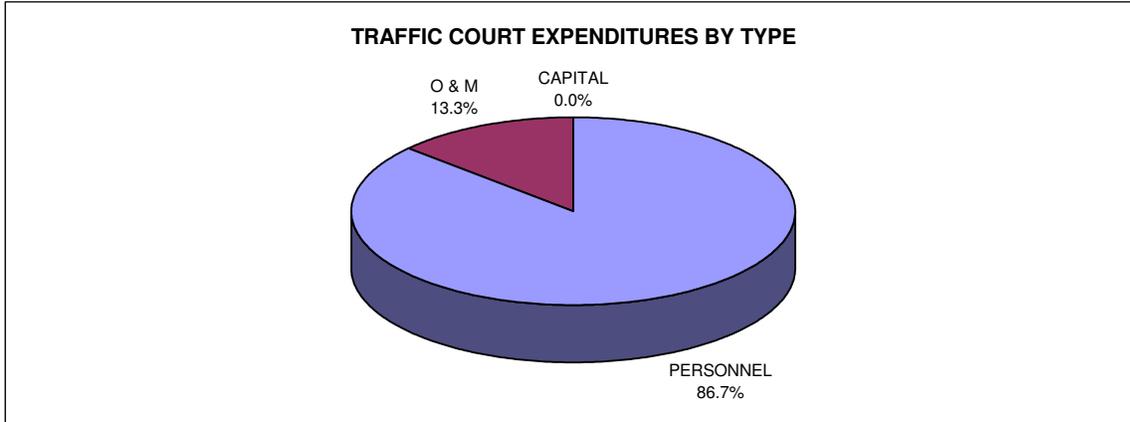
N/A=NOT AVAILABLE

WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
TOTAL CASES	7,773	10,548	11,750	11,661	10,870
TOTAL DISPOSITIONS (VIOLATIONS)	11,023	13,469	15,004	15,460	13,754
TRAFFIC SCHOOL REGISTERED	2,050	2,206	3,171	2,874	1,479
TRAFFIC SCHOOL ATTENDEES	N/A	N/A	2,557	2,592	1,453
CALLS	13,233	11,392	12,690	14,535	18,462
CUSTOMERS	5,082	8,432	9,393	8,710	7,291

TRAFFIC COURT

PERSONNEL					
STATUS POSITION	06-07	07-08	08-09	09-10	10-11
F DEPUTY COURT CLERK	3	3	3	3	3
TOTAL POSITIONS	3.0	3.0	3.0	3.0	3.0
FTE	3.0	3.0	3.0	3.0	3.0



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	160,983	167,197	163,610	164,370	164,590	159,130	159,130
O & M	23,704	26,573	26,675	16,296	27,400	24,380	24,380
CAPITAL	6,641	10,230	-	-	-	-	-

TRAFFIC COURT

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-41230								
111	SALARIES	111,410	118,764	114,740	118,643	117,800	113,810	113,810
112	OVERTIME	9,318	7,437	8,890	1,877	2,050	2,050	2,050
141	OASI (EMPLOYER'S SHARE)	8,961	9,413	9,470	8,793	9,180	8,870	8,870
142	HEALTH INSURANCE	24,115	23,362	22,720	27,709	26,950	27,820	27,820
143	RETIREMENT/PENSION	6,037	6,696	5,500	6,336	7,090	5,510	5,510
145	DISABILITY INSURANCE	711	705	740	797	780	780	780
146	WORKER'S COMPENSATION	331	355	200	200	190	190	190
148	EMPLOYEE EDUCATION & TRAINING	-	465	1,050	-	350	-	-
190	EMPLOYMENT TESTING	100	-	300	15	200	100	100
211	POSTAGE	203	334	500	565	850	850	850
220	PRINTING & DUPLICATION	-	100	1,000	200	1,000	200	200
235	MEMBERSHIP/REGISTRATION FEES	-	-	500	-	-	-	-
245	TELEPHONE SERVICES	17	12	50	10	50	30	30
290	CONTRACTUAL SERVICES	13,301	12,912	10,235	7,300	11,060	10,860	10,860
320	OPERATING SUPPLIES	4,746	6,902	8,600	2,514	8,600	6,600	6,600
326	CLOTHING AND UNIFORMS	676	821	900	600	-	-	-
331	GAS, OIL & FUEL	70	135	300	150	150	150	150
513	LIABILITY INSURANCE	500	335	290	332	390	390	390
798	VISA/MC CHARGE FEES	4,163	4,907	4,000	4,525	5,000	5,000	5,000
799	SUNDRY	28	115	300	100	300	300	300
940	TRANSFER TO CAPITAL	6,641	10,230	-	-	-	-	-
	TOTAL TRAFFIC	191,328	204,000	190,285	180,666	191,990	183,510	183,510

INFORMATION SERVICES

PURPOSE STATEMENT

THE INFORMATION SERVICES DEPARTMENT PROVIDES AND SUPPORTS TECHNOLOGY IN SUCH A WAY AS TO ENABLE EFFICIENT COMMUNICATION AMONG THE TOWN'S DEPARTMENTS AND CITIZENS.

MAJOR HIGHLIGHTS

CAPITAL INCLUDES FUNDING FOR A COMPUTER SERVER AND SOFTWARE.

PERFORMANCE MEASURES

	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
PERCENTAGE OF WORK ORDERS ANSWERED WITHIN FOUR HOURS	78%	81%	79%	72%	75%
PERCENTAGE OF WORK ORDERS COMPLETED WITHIN REQUESTED TIME FRAME	82%	82%	80%	74%	78%
SERVICE QUALITY					
NETWORK UPTIME PERCENTAGE	99.95%	99.7%	99.80%	99.50%	99.70%
NETWORK SERVICE INTERRUPTIONS	2	3	4	5	4
TELEPHONE SYSTEM UPTIME PERCENTAGE	99.99%	99.99%	99.98%	99.00%	99.50%
PERCENTAGE OF COMPUTER SYSTEMS WITHOUT CATASTROPHIC FAILURE(EXCEPT USER ISSUES)	91%	92%	95%	94%	92%

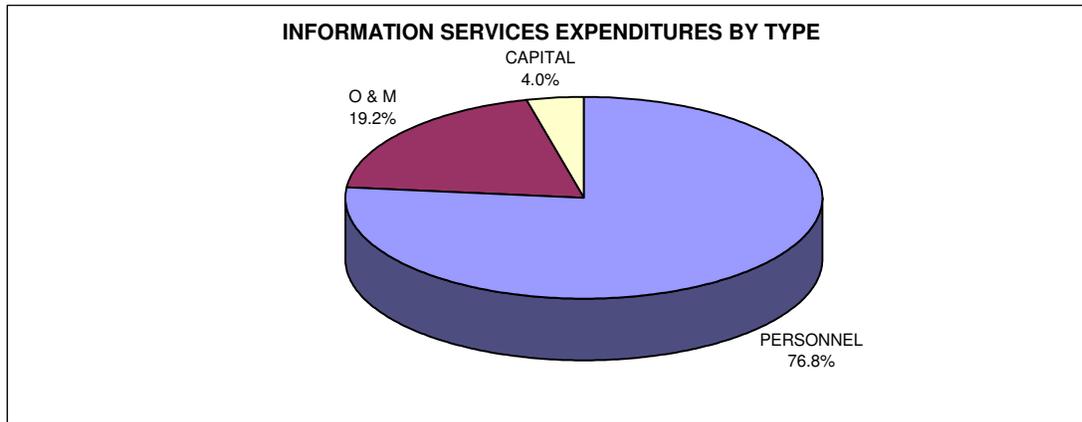
WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
NUMBER OF WORK ORDERS SERVICED	6,127	6,208	6,136	6,237	5,829
NUMBER OF SERVERS MANAGED	26	32	31	46	46
NUMBER OF WORKSTATIONS MANAGED	150	185	250	250	362
NUMBER OF SITES SUPPORTED	17	18	18	19	19
NUMBER OF TELEPHONE EXTENSIONS MANAGED	347	350	350	350	358

INFORMATION SERVICES

PERSONNEL

STATUS	POSITION	06-07	07-08	08-09	09-10	10-11
F	NETWORK ADMINISTRATOR	1	1	1	1	1
P	NETWORK ADMINISTRATOR	1	1	1	1	1
F	NETWORK SERVICES MGR	1	1	1	1	1
F	WEB SITE DEVELOPER	1	1	1	1	1
F	SYSTEM ANALYST & DESIGN SPEC.	0	1	1	1	1
TOTAL POSITIONS		4.0	5.0	5.0	5.0	5.0
FTE		3.8	4.8	4.8	4.8	4.8



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	268,196	328,706	336,960	342,315	350,710	346,720	346,720
O & M	96,160	91,249	90,425	86,580	216,145	86,895	86,895
CAPITAL	208,051	83,992	20,750	20,746	43,500	18,000	18,000

INFORMATION SERVICES

<i>ACCT</i>	<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
110-41640								
111	SALARIES	211,262	250,723	256,980	251,069	258,560	255,540	255,540
112	OVERTIME	131	-	580	222	120	120	120
141	OASI (EMPLOYER'S SHARE)	15,793	18,559	19,710	18,425	19,800	19,560	19,560
142	HEALTH INSURANCE	29,780	45,523	47,530	58,686	56,860	58,840	58,840
143	RETIREMENT/PENSION	5,748	11,422	9,830	11,837	13,180	10,440	10,440
145	DISABILITY INSURANCE	1,047	1,353	1,420	1,516	1,480	1,510	1,510
146	WORKER'S COMPENSATION	636	685	410	410	410	410	410
148	EMPLOYEE EDUCATION AND TRAINING	3,799	441	500	150	300	300	300
237	ADVERTISING/LEGAL	367	-	-	-	-	-	-
245	TELEPHONE SERVICES	6,706	7,853	4,080	4,694	5,700	5,700	5,700
261	REPAIR & MAINTENANCE/VEHICLES	39	248	500	-	300	300	300
269	REPAIR & MAINTENANCE/OTHER	-	-	500	-	-	-	-
290	CONTRACTUAL SERVICES	76,940	74,155	76,875	74,500	203,375	74,375	74,375
320	OPERATING SUPPLIES	8,711	5,434	4,700	4,690	3,175	3,175	3,175
326	CLOTHING AND UNIFORMS	-	203	500	-	250	-	-
331	GAS, OIL & FUEL	360	312	460	200	460	460	460
512	VEHICLE INSURANCE	1,700	2,200	1,930	1,930	1,970	1,970	1,970
513	LIABILITY INSURANCE	1,100	835	730	516	790	790	790
799	SUNDRY	237	9	150	50	125	125	125
940	TRANSFER TO CAPITAL	208,051	83,992	20,750	20,746	43,500	18,000	18,000
TOTAL INFORMATION SERVICES		572,407	503,947	448,135	449,641	610,355	451,615	451,615

PLANNING & CODES

PURPOSE STATEMENT

THE PLANNING & CODES DEPARTMENT PROVIDES TECHNICAL ASSISTANCE TO THE SMYRNA MUNICIPAL PLANNING COMMISSION, THE BOARD OF ZONING APPEALS, THE HISTORIC ZONING COMMISSION, CONSTRUCTION BOARD OF APPEALS, AND THE TOWN COUNCIL TO ENSURE THAT ALL NEW RESIDENTIAL, COMMERCIAL, AND INDUSTRIAL DEVELOPMENTS MEET THE GUIDELINES SET FORTH IN THE ZONING ORDINANCE, SUBDIVISION REGULATIONS, DESIGN REVIEW MANUAL, HISTORIC DISTRICT DESIGN GUIDELINES, SIGN ORDINANCE, AND THE ADOPTED BUILDING AND LIFE SAFETY CODES TO SAFEGUARD NEIGHBORHOODS, THE COMMUNITY, AND THE INVESTMENTS OF CITIZENS. THE DEPARTMENT ALSO PROVIDES MAPPING ASSISTANCE AND COORDINATES THE LONG RANGE PLANNING ACTIVITIES OF THE TOWN. STAFF ALSO PROVIDES ASSISTANCE TO THE BEAUTIFICATION COMMITTEE.

MAJOR HIGHLIGHTS

NO MAJOR CHANGES FROM PRIOR YEAR.

PERFORMANCE MEASURES

	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
ADDRESS PLATS WITHIN 5 WORKING DAYS OF RECEIPT OF RECORDED PLAT	100%	100%	100%	100%	100%
PERFORM REQUESTED SITE PLAN INSPECTIONS WITHIN 1 WORKING DAY	100%	100%	100%	100%	100%
BUILDING PERMITS ISSUED IN THREE DAYS	100%	100%	100%	100%	100%
BUILDING INSPECTIONS IN ONE DAY	96%	96%	96%	99%	99%
CODE COMPLAINTS RESPONDED TO IN FIVE DAYS	100%	100%	100%	100%	100%
PLANS REVIEW COMPLETED IN TEN DAYS	100%	100%	100%	100%	100%
SERVICE QUALITY					
RESPOND TO ALL CUSTOMER REQUESTS WITHIN 1 WORKING DAY	100%	100%	100%	100%	100%

WORKLOAD INDICATOR

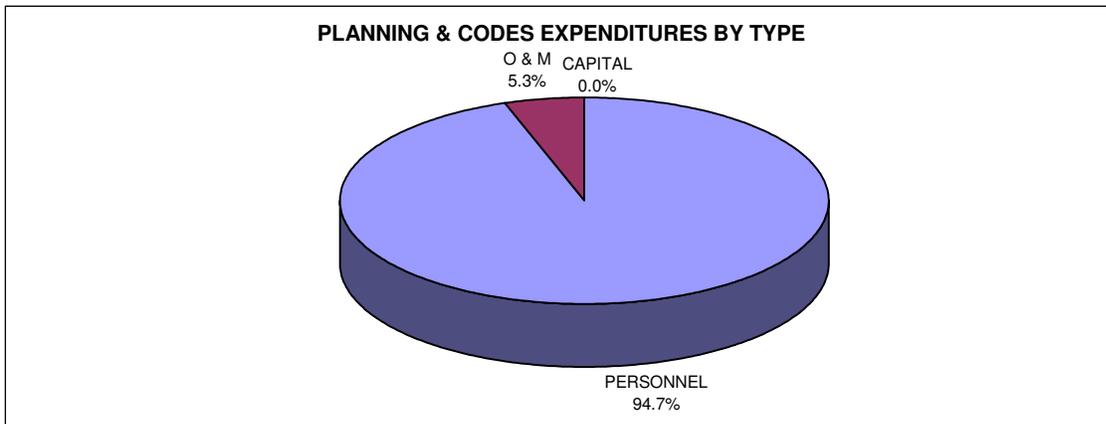
	Calendar Year				
	2005	2006	2007	2008	2009
BUILDING PERMITS ISSUED	1,230	1,015	1,000	894	726
BUILDING INSPECTIONS	6,967	5,372	5,000	4,757	3,594
FIRE INSPECTIONS	N/A	N/A	N/A	N/A	950
CODE INSPECTIONS	1,434	2,266	2,500	3,777	1,802
PLANS REVIEW	289	288	275	230	131
LOTS REVIEWED	476	1,307	1,648	325	66
SITE PLANS REVIEWED	43	46	60	45	26
ZONING/ANNEXATION REQUESTS	48	41	35	35	11
OTHER*	30	37	34	21	18
SIGN VARIANCES	21	15	6	2	1
SETBACK VARIANCES	12	8	7	4	3
SPECIAL EXCEPTIONS	9	11	13	6	12
OTHER^	9	10	9	6	5

THROUGH MAY 05 FOR PERMITS, INSPECTIONS, PLANS REVIEW
 * INCLUDES ORDINANCE AMENDMENTS, PLANS, PLANS OF SERVICE, STREET CLOSURES, ETC.
 ^ INCLUDES ACCESSORY STRUCTURE SIZE VARIANCES, HEIGHT VARIANCES, ETC.

N/A=NOT AVAILABLE

PLANNING & CODES

PERSONNEL		06-07	07-08	08-09	09-10	10-11
STATUS	POSITION					
F	ADMINISTRATIVE ASSISTANT	1	1	1	1	1
P	ADMINISTRATIVE ASSISTANT	0	1	1	1	1
F	BUILDING INSPECTOR	3	3	3	3	3
F	BUILDING OFFICIAL	1	1	1	1	1
F	CODES INSPECTOR	1	1	1	1	1
F	FIRE INSPECTOR/PLANS EXAMINER	1	1	1	1	1
F	GIS ANALYST	1	1	1	1	1
F	MANAGER OF PLANNING & CODES	1	1	1	1	1
F	OFFICE COORDINATOR	1	1	1	1	1
F	PLANNER	1	1	1	1	1
TOTAL POSITIONS		11.0	12.0	12.0	12.0	12.0
FTE		11.0	11.8	11.8	11.8	11.8



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	739,794	778,639	817,590	819,876	864,910	835,860	835,860
O & M	47,685	52,007	50,905	47,739	50,864	46,459	46,459
CAPITAL	13,532	12,614	82,207	81,254	-	-	-

PLANNING & CODES

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-41700								
111	SALARIES	528,579	568,268	609,960	592,533	631,320	608,720	608,720
112	OVERTIME	10,709	10,379	8,100	9,155	9,270	9,290	9,290
141	OASI (EMPLOYER'S SHARE)	39,625	42,736	47,310	44,630	49,040	47,280	47,280
142	HEALTH INSURANCE	108,902	102,351	104,850	124,110	117,110	121,030	121,030
143	RETIREMENT/PENSION	27,984	31,097	32,570	34,600	41,810	33,360	33,360
144	457B MATCH	260	262	260	260	260	260	260
145	DISABILITY INSURANCE	3,378	3,392	3,720	3,750	3,960	3,970	3,970
146	WORKER'S COMPENSATION	18,090	16,540	9,370	9,370	9,890	9,700	9,700
148	EMPLOYEE EDUCATION AND TRAINING	2,267	3,614	1,450	1,468	2,250	2,250	2,250
161	BOARD AND COMMITTEE MEMBERS	600	482	600	30	600	600	600
190	EMPLOYMENT TESTING	542	417	200	50	200	100	100
211	POSTAGE	2,100	6,153	6,600	6,900	8,000	8,000	8,000
220	PRINTING & DUPLICATION	1,263	2,572	2,500	1,448	2,500	2,500	2,500
235	MEMBERSHIP/REGISTRATION	5,475	5,234	5,000	6,750	5,030	5,030	5,030
237	ADVERTISING/LEGAL	47	425	400	169	400	400	400
245	TELEPHONE SERVICES	2,719	2,739	1,925	2,766	1,925	1,925	1,925
259	OTHER PROFESSIONAL SERVICES	-	-	500	373	500	500	500
261	REPAIR & MAINTENANCE/VEHICLES	1,236	1,634	1,000	100	500	500	500
269	REPAIR & MAINTENANCE/OTHER	350	12	500	-	500	500	500
289	TRAVEL	1,342	2,726	-	-	3,405	-	-
290	CONTRACTUAL SERVICES	2,085	2,360	3,700	2,450	3,700	2,500	2,500
292	COMMUNITY APPEARANCE	4,257	4,182	5,000	9,100	5,000	5,000	5,000
320	OPERATING SUPPLIES	9,658	6,834	6,000	4,595	6,000	6,000	6,000
326	CLOTHING AND UNIFORMS	713	311	1,000	-	-	-	-
331	GAS, OIL & FUEL	7,843	6,519	7,500	4,760	4,000	4,300	4,300
512	VEHICLE INSURANCE	3,850	6,600	5,790	5,790	5,905	5,905	5,905
513	LIABILITY INSURANCE	2,640	1,700	1,490	1,548	1,899	1,899	1,899
799	SUNDRY	965	1,107	1,200	910	800	800	800
940	TRANSFER TO CAPITAL	13,532	12,614	82,207	81,254	-	-	-
TOTAL PLANNING & CODES		801,011	843,260	950,702	948,869	915,774	882,319	882,319

PUBLIC WORKS

PURPOSE STATEMENT

THE PUBLIC WORKS DEPARTMENT PROVIDES ENGINEERING AND TECHNICAL SUPPORT SERVICES TO ALL DEPARTMENTS WITHIN THE TOWN OF SMYRNA. THEY ALSO HAVE MANAGEMENT RESPONSIBILITY OVER THE FOLLOWING DEPARTMENTS: STREETS, VEHICLE MAINT., STORM WATER, BUILDINGS & GROUNDS AND CEMETERY.

MAJOR HIGHLIGHTS

NO MAJOR CHANGES FROM PRIOR YEAR.

PERFORMANCE MEASURES

		Calendar Year				
		2005	2006	2007	2008	2009
EFFICIENCY						
RESPOND TO PHONE CALLS OR	24 HRS.	97%	97%	96%	96%	96%
REQUESTS FOR INFORMATION FROM	48 HRS.	98%	97%	97%	98%	98%
CITIZENS AND INTERNAL DEPARTMENTS.	72 HRS.	99%	99%	100%	100%	100%
SERVICE QUALITY						
TRACK COMPLAINT CALLS AND FOLLOW-UP INFORMATION TO RESOLUTION		99%	99%	100%	100%	100%

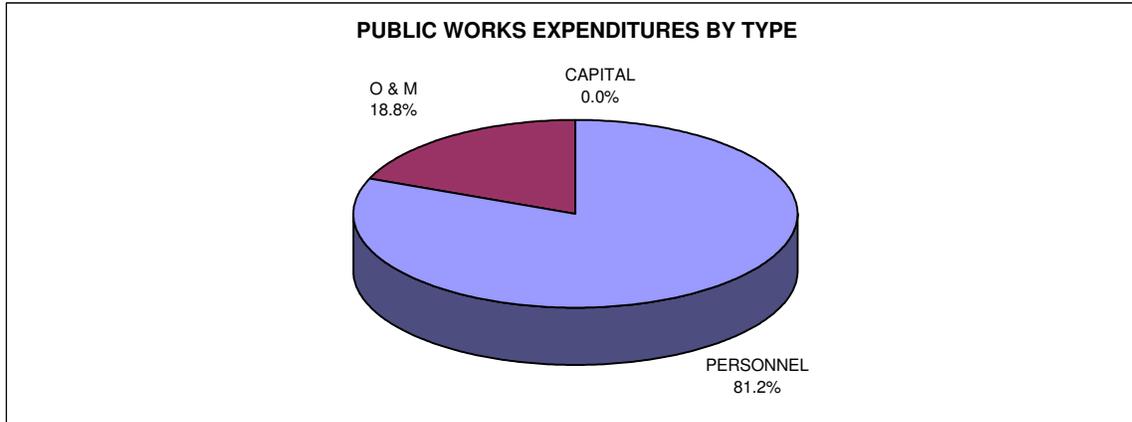
WORKLOAD INDICATOR

Enon Springs Ext. from ONH to I-24	Design completed.
Old Almaville Road Improvements	Design completion to 60%
Paving & Repairs	Ongoing
Bridges/Guardrails/Sidewalk Projects	Ongoing
Avg. of 60-70 ongoing projects under inspection	Ongoing
Planning Commission / Staff Support	Ongoing
Storm Water Management Program	Daily activities & workload up 50% from prior year.

PUBLIC WORKS

PERSONNEL

STATUS POSITION	06-07	07-08	08-09	09-10	10-11
F OFFICE COORDINATOR	1	1	1	1	1
F PUBLIC WORKS DIRECTOR	1	1	1	1	1
TOTAL POSITIONS	2.0	2.0	2.0	2.0	2.0
FTE	2.0	2.0	2.0	2.0	2.0



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	177,492	187,407	184,790	195,284	196,560	191,010	191,010
O & M	76,793	50,899	57,555	33,670	46,022	44,222	44,222
CAPITAL	1,754	-	6,245	5,630	1,525	-	-

PUBLIC WORKS

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-41720								
111	SALARIES	129,589	138,992	136,800	142,191	141,840	137,750	137,750
112	OVERTIME	432	675	440	440	510	530	530
141	OASI (EMPLOYER'S SHARE)	9,604	10,322	10,510	10,616	10,900	10,580	10,580
142	HEALTH INSURANCE	25,057	24,474	23,770	29,344	28,430	29,420	29,420
143	RETIREMENT/PENSION	9,684	10,674	9,560	10,300	11,540	9,390	9,390
144	457B MATCH	260	262	260	260	260	260	260
145	DISABILITY INSURANCE	892	845	880	963	940	950	950
146	WORKER'S COMPENSATION	1,092	860	520	520	540	530	530
148	EDUCATION & TRAINING	832	205	1,750	650	1,500	1,500	1,500
190	EMPLOYMENT TESTING	50	98	300	-	100	100	100
211	POSTAGE	-	-	175	-	50	50	50
235	MEMBERSHIP & REGISTRATION	-	330	750	320	750	750	750
237	ADVERTISING/LEGAL	-	169	500	-	200	200	200
245	TELEPHONE SERVICES	1,110	851	1,100	780	1,100	1,100	1,100
254	ARCHITECTURAL/ENGINEERING	63,836	40,207	47,500	25,000	35,000	35,000	35,000
259	OTHER PROFESSIONAL SERVICES	1,238	-	-	-	-	-	-
282	EMPLOYEE AUTOMOBILE ALLOWANCE	4,800	4,837	4,800	4,800	4,800	4,800	4,800
289	TRAVEL	1,200	1,673	-	-	1,600	-	-
290	CONTRACTUAL SERVICES	171	479	-	400	-	-	-
320	OPERATING SUPPLIES	1,047	793	1,200	1,100	1,000	1,000	1,000
326	CLOTHING & UNIFORMS	322	422	350	-	200	-	-
512	VEHICLE INSURANCE	1,100	-	-	-	-	-	-
513	LIABILITY INSURANCE	990	490	430	745	722	722	722
799	SUNDRY	979	648	750	525	600	600	600
940	TRANSFER TO CAPITAL	1,754	-	6,245	5,630	1,525	-	-
	TOTAL PUBLIC WORKS	256,039	238,306	248,590	234,584	244,107	235,232	235,232

BUILDING/GROUNDS MAINTENANCE

PURPOSE STATEMENT

THE BUILDING/GROUNDS MAINTENANCE DEPARTMENT MAINTAINS ALL PUBLIC BUILDINGS OWNED BY THE TOWN OF SMYRNA. OUR OBJECTIVE IS TO MAKE THEM SAFE AND AESTHETICALLY PLEASING FOR OUR CITIZENS, VISITORS & EMPLOYEES. WE MAINTAIN OUR TRAFFIC SIGNALS TO KEEP THEM OPERATING PROPERLY FOR THE SAFETY OF ALL WHO DRIVE IN OUR TOWN. WE PROVIDE MAINTENANCE, JANITORIAL SERVICES AND CONSTRUCTION SERVICES FOR THE TOWN-OWNED BUILDINGS IN A MANNER THAT IS EFFICIENT AND COST EFFECTIVE FOR THE TOWN OF SMYRNA. WE ARE ALSO RESPONSIBLE FOR THE INTERCHANGE LIGHTING AND HOLIDAY LIGHTING.

MAJOR HIGHLIGHTS

PERSONNEL INCLUDES NOT FUNDING TWO VACANT POSITIONS.

PERFORMANCE MEASURES

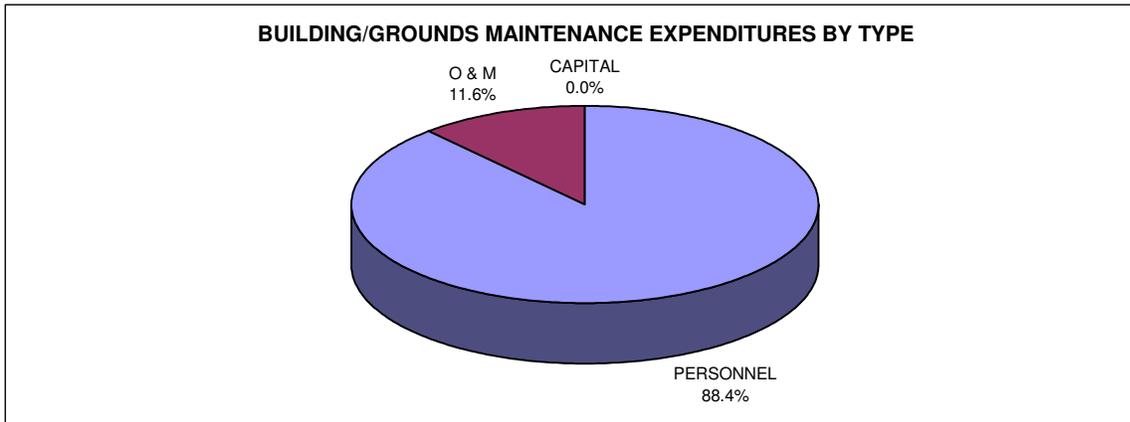
	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
IN-HOUSE W/O EMERGENCIES WITHIN 1 HOUR	99%	90%	90%	100%	100%
IN-HOUSE W/O EMERGENCIES WITHIN 3 HOURS	98%	96%	98%	0%	0%
TRAFFIC LIGHT EMERGENCIES WITHIN 1 HOUR	99%	100%	98%	100%	100%
TRAFFIC LIGHT EMERGENCIES WITHIN 4 HOURS	99%	97%	99%	0%	0%
IN-HOUSE WORK ORDER (NON PRIORITY) IN 1 WEEK	95%	91%	95%	100%	100%
IN-HOUSE WORK ORDER (NON PRIORITY) IN 2 WEEKS	95%	93%	94%	0%	0%
SERVICE QUALITY					
CITIZEN REQUESTS / COMPLAINTS - 8 HOURS	99%	100%	100%	100%	100%
TRACK CALLS, RESPOND, KEEP ON FILE - 1 DAY	98%	97%	97%	97%	97%
CONSTRUCTION SUPPORT FOR OTHER DEPTS. AS SCHEDULED AND BUDGETED (PARKS, FIRE, GOLF, ADMIN, JUDICIAL)					

WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
WORK ORDERS PERFORMED:					
TRAFFIC LIGHTS	45	47	50	20	
SEASONAL LIGHTING	35	38	30	40	
JANITORIAL AND LANDSCAPING	60	77	80	80	
PREVENTATIVE MAINTENANCE	55	58	65	65	
ELEC, PLUMBING, HVAC, CONSTRUCTION	15	32	20	45	
IN-HOUSE CONST. FOR OTHER DEPTS.	45	51	54	54	

BUILDING/GROUNDS MAINTENANCE

PERSONNEL		06-07	07-08	08-09	09-10	10-11
STATUS	POSITION					
F	CUSTODIAN	4	4	4	5	5
P	CUSTODIAN	2	2	2	1	1
F	MAINTENANCE TECHNICIAN	4	3	4	4	4
F	MAINTENANCE TECHNICIAN II	3	3	2	2	2
F	MANAGER BUILDING/GROUNDS	1	1	1	1	1
F	SUPERVISOR BUILDING/GROUNDS	1	1	1	1	1
TOTAL POSITIONS		15.0	14.0	14.0	14.0	14.0
FTE		14.6	13.6	13.6	13.8	13.8



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	620,667	698,290	748,310	697,460	789,970	709,370	709,370
O & M	121,162	100,858	102,965	68,662	92,960	92,680	92,680
CAPITAL	132,563	40,056	3,000	3,000	17,459	-	-

BUILDING/GROUNDS MAINTENANCE

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-41800								
111	SALARIES	415,128	475,181	517,180	452,875	517,600	462,010	462,010
112	OVERTIME	3,437	3,121	3,880	1,637	1,540	1,390	1,390
141	OASI (EMPLOYER'S SHARE)	30,317	34,764	39,880	32,583	39,730	35,450	35,450
142	HEALTH INSURANCE	106,822	114,849	128,610	151,890	161,240	152,050	152,050
143	RETIREMENT/PENSION	35,604	40,541	40,000	39,500	48,810	39,080	39,080
144	457B MATCH	260	262	260	260	260	260	260
145	DISABILITY INSURANCE	2,741	2,832	3,040	3,235	3,300	3,160	3,160
146	WORKER'S COMPENSATION	24,500	24,600	14,910	14,910	15,090	13,670	13,670
148	EDUCATION & TRAINING	1,050	1,436	-	30	2,000	2,000	2,000
190	EMPLOYMENT TESTING	533	629	200	370	300	300	300
191	IMMUNIZATION	275	75	350	170	100	-	-
235	MEMBERSHIP & REGISTRATION	95	255	400	105	250	250	250
237	ADVERTISING/LEGAL	36	163	200	-	50	50	50
241	UTILITY SERVICES	4,985	5,627	4,800	4,300	4,800	4,800	4,800
245	TELEPHONE SERVICES	1,710	1,445	1,700	1,200	1,500	1,500	1,500
261	REPAIR & MAINTENANCE - VEHICLES	2,427	3,052	2,500	550	2,000	2,000	2,000
265	REPAIR & MAINTENANCE - GROUNDS	1,088	2,509	1,800	1,250	1,800	1,800	1,800
268	REPAIR & MAINTENANCE - BUILDINGS	15,129	12,613	12,000	6,500	10,500	10,500	10,500
269	REPAIR & MAINTENANCE - OTHER	29,427	9,591	11,000	5,000	9,000	9,000	9,000
289	TRAVEL	-	319	-	-	-	-	-
290	CONTRACTUAL SERVICES	18,740	16,508	20,000	13,270	20,000	20,000	20,000
320	OPERATING SUPPLIES	1,606	2,097	2,000	700	1,800	1,800	1,800
326	CLOTHING & UNIFORMS	3,336	4,534	4,750	3,300	4,000	3,720	3,720
327	JANITORIAL SUPPLIES	16,513	21,413	20,000	14,000	17,000	17,000	17,000
331	GAS, OIL & FUEL	8,223	7,273	9,000	6,800	7,200	7,200	7,200
341	TOOLS	1,884	1,954	2,200	1,300	2,000	2,000	2,000
511	BUILDING INSURANCE	275	305	265	265	270	270	270
512	VEHICLE INSURANCE	8,250	8,800	7,720	7,720	7,875	7,875	7,875
513	LIABILITY INSURANCE	2,860	1,700	1,490	2,002	2,165	2,165	2,165
799	SUNDRY	4,578	700	1,140	400	750	750	750
940	TRANSFER TO CAPITAL	132,563	40,056	3,000	3,000	17,459	-	-
	TOTAL BUILDING/GROUNDS MAINT.	874,392	839,204	854,275	769,122	900,389	802,050	802,050

ADMINISTRATION

PURPOSE STATEMENT

THE ADMINISTRATION DEPARTMENT PROVIDES LEADERSHIP AND SUPPORT SERVICES TO ENSURE THAT ALL TOWN ACTIVITIES ARE ADMINISTERED IN A FAIR AND CONSISTENT MANNER FOR ALL CITIZENS AND THAT THE POLICIES DEVELOPED BY THE TOWN COUNCIL ARE IMPLEMENTED EFFECTIVELY AND EFFICIENTLY.

MAJOR HIGHLIGHTS

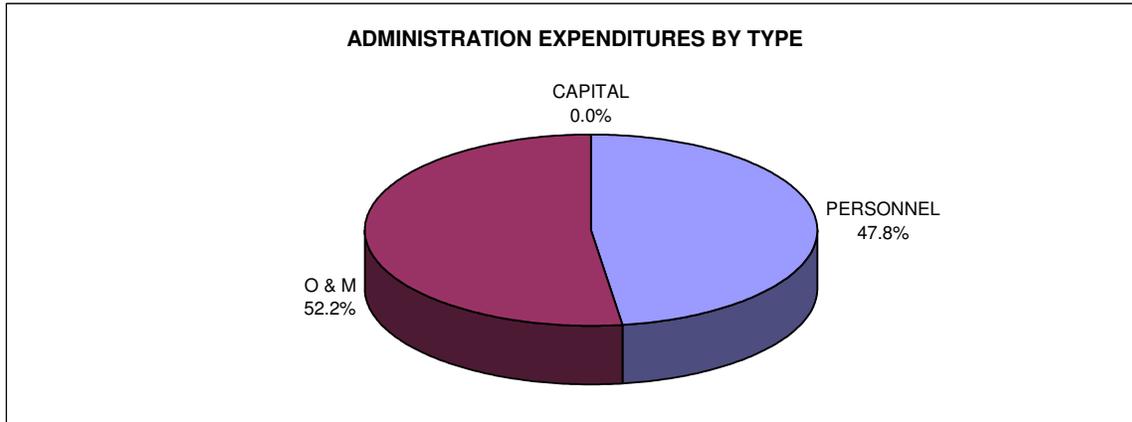
PERSONNEL INCLUDES NOT FUNDING ONE VACANT POSITION. OPERATIONS INCLUDES FUNDING FOR THE NORMAL CYCLE OF PROPERTY REAPPRAISAL.

PERFORMANCE MEASURES

	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
POPULATION SERVED PER EMPLOYEE	94	88	97	96	97
SERVICE QUALITY					
% OF AGENDA ITEMS PROVIDED TO COUNCIL WITHIN 4 DAYS PRIOR TO MEETING	99	99	99	99	99

ADMINISTRATION

PERSONNEL		06-07	07-08	08-09	09-10	10-11
STATUS	POSITION					
F	ADMINISTRATIVE ASSISTANT	2	2	2	2	2
F	MEDIA SERVICES MANAGER	1	1	1	1	1
F	OFFICE COORDINATOR	1	1	1	1	1
F	PARA-LEGAL	0	1	1	1	1
F	STAFF ATTORNEY	0	0	0	1	1
F	TOWN ATTORNEY	1	1	1	1	1
F	TOWN MANAGER	1	1	1	1	1
TOTAL POSITIONS		6.0	7.0	7.0	8.0	8.0
FTE		6.0	7.0	7.0	8.0	8.0



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	574,316	614,955	718,070	587,557	754,320	611,770	611,770
O & M	652,169	711,673	580,147	599,852	704,421	668,971	668,971
CAPITAL	25,088	26,276	705	704	1,950	-	-

ADMINISTRATION

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-41990								
111	SALARIES	438,322	474,681	551,010	442,963	561,810	454,210	454,210
112	OVERTIME	4,659	2,236	1,710	1,700	1,590	1,600	1,600
141	OASI (EMPLOYER'S SHARE)	31,092	33,429	42,300	29,887	43,120	34,870	34,870
142	HEALTH INSURANCE	60,772	67,299	78,090	82,267	98,020	86,660	86,660
143	RETIREMENT/PENSION	28,066	29,935	28,660	24,200	37,040	26,740	26,740
145	DISABILITY INSURANCE	2,490	3,078	3,480	2,770	3,720	3,110	3,110
146	WORKER'S COMPENSATION	2,109	1,915	1,720	1,720	1,920	1,430	1,430
148	EMPLOYEE EDUCATION & TRAINING	6,493	1,553	7,300	900	3,200	500	500
149	EMP EDUC & TRAINING-ATTORNEY	-	648	2,800	150	3,000	2,150	2,150
150	EMP. EDUCATION & TRAINING-CHANNEL 3	313	181	1,000	1,000	900	500	500
190	EMPLOYMENT TESTING	228	100	300	50	300	100	100
211	POSTAGE	4,790	4,158	4,250	3,700	3,650	3,650	3,650
220	PRINTING & DUPLICATION	2,275	4,058	12,300	1,200	8,700	8,700	8,700
234	MEMBERSHIP/REG. FEES-ATTORNEY	-	845	2,600	1,010	2,000	2,000	2,000
235	MEMBERSHIP/REGISTRATION FEES	23,243	31,675	31,680	31,680	35,980	35,980	35,980
236	ADVERTISING & PROMOTIONS	12,167	9,218	18,500	17,100	28,000	13,000	13,000
237	ADVERTISING/LEGAL	18,349	15,424	18,000	3,800	18,000	7,000	7,000
241	UTILITY SERVICES	148,047	158,123	120,900	103,970	120,900	120,900	120,900
245	TELEPHONE SERVICES	33,451	36,253	28,200	26,216	28,200	28,200	28,200
246	TELEPHONE SERVICES-ATTORNEY	-	1,053	1,500	300	650	650	650
252	LEGAL SERVICES	182,065	204,926	50,000	215,000	60,000	90,000	90,000
253	AUDIT SERVICES	16,120	19,845	21,000	29,500	30,300	22,000	22,000
256	RE-APPRAISAL SERVICES	5,988	9,698	12,000	8,420	145,000	145,000	145,000
258	RTA/MID CUMBERLAND	6,657	16,737	27,500	15,500	27,500	15,500	15,500
261	REPAIR & MAINTENANCE - VEHICLES	20	294	450	-	750	500	500
269	REPAIR & MAINTENANCE - OTHER	76	-	450	200	500	-	-
270	REPAIR & MAINTENANCE - CHANNEL 3	988	533	1,795	250	500	500	500
282	EMPLOYEE AUTOMOBILE ALLOWANCE	4,800	4,837	4,800	4,800	4,800	4,800	4,800
286	RETREAT EXPENSE	3,688	3,918	4,000	4,336	4,000	4,000	4,000
288	TRAVEL-ATTORNEY	-	3,730	-	-	-	-	-
289	TRAVEL	10,833	5,208	-	-	-	-	-
290	CONTRACTUAL SERVICES	31,278	29,692	72,712	36,000	74,650	52,050	52,050
291	CONTRACTUAL SERVICES-CHANNEL 3	35,019	38,438	46,850	33,260	37,850	45,250	45,250
292	CONTRACTUAL SERVICES-ATTORNEY	-	16,093	8,370	13,018	14,000	14,000	14,000
295	SPECIAL CENSUS	21,057	-	-	-	-	-	-
320	OPERATING SUPPLIES	15,535	13,164	13,000	5,500	8,000	5,000	5,000
323	OPERATING SUPPLIES-CHANNEL 3	8,088	3,292	3,000	1,500	2,000	2,000	2,000
326	CLOTHING AND UNIFORMS	202	379	600	-	-	-	-
331	GAS, OIL & FUEL	1,087	2,208	1,250	550	450	450	450
511	BUILDING INSURANCE	11,000	7,000	6,140	6,140	6,265	6,265	6,265
512	VEHICLE INSURANCE	575	1,470	1,290	1,290	1,315	1,315	1,315
513	LIABILITY INSURANCE	11,000	11,070	9,710	4,168	8,911	8,911	8,911
520	SURETY BOND PREMIUM	700	700	1,000	700	750	750	750
700	EMPLOYEE ACTIVITIES	13,838	18,831	26,000	13,500	11,500	11,500	11,500
712	SEASONAL LIGHTING	4,436	7,110	7,000	830	-	-	-
797	EDUCATION REIMBURSEMENT	22,435	20,420	15,000	14,964	15,000	15,000	15,000
798	BANK SERVICE CHARGES	(175)	-	-	-	-	-	-
799	SUNDRY	2,309	11,173	8,000	1,400	4,000	4,000	4,000
940	TRANSFER TO CAPITAL	25,088	26,276	705	704	1,950	-	-
TOTAL ADMINISTRATION		1,251,573	1,352,904	1,298,922	1,188,113	1,460,691	1,280,741	1,280,741

FINANCE

PURPOSE STATEMENT

THE FINANCE DEPARTMENT PROVIDES THE ACCOUNTING FOR ALL REVENUES AND DEBTS OF THE TOWN, MANAGES THE INVESTMENT OF IDLE FUNDS IN ACCORDANCE WITH STATE STATUTES, ACCOUNTS FOR ALL ASSETS, ASSISTS IN THE PREPARATION OF THE ANNUAL BUDGET, PREPARES THE COMPREHENSIVE ANNUAL FINANCIAL REPORT, PROVIDES THE PAYROLL AND PURCHASING FUNCTIONS FOR THE TOWN.

MAJOR HIGHLIGHTS

CAPITAL INCLUDES FUNDING FOR COMPUTER EQUIPMENT.

PERFORMANCE MEASURES

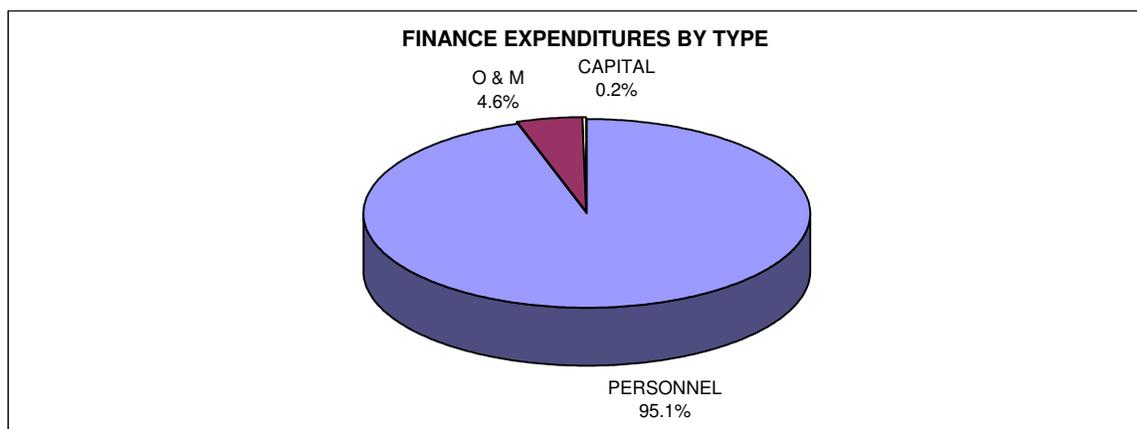
	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
% OF INVOICES PROCESSED IN 14 DAYS	100%	100%	100%	100%	100%
AVERAGE HOURS TO PREPARE BID	4	4	4	4	4
SERVICE QUALITY					
% OF INVOICES CODED AND ROUTED CORRECTLY	99.56%	99.50%	99.50%	99.99%	99.99%

WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
CHECKS PROCESSED	8,140	7,804	8,000	8,037	6,694
AMOUNT PAID FOR PRODUCTS/SERVICES (MILLIONS)	\$27.2	\$22.3	\$23.0	\$24.0	\$33.5
PURCHASE ORDERS ISSUED	142	95	100	93	109
AMOUNT PURCHASED ON COMPETITIVE BID (MILLIONS)	\$4.0	\$2.8	\$3.0	\$5.1	\$3.8
NUMBER OF PCARD PURCHASES	1,144	1,856	1,442	2,051	3,366
AMOUNT OF PCARD PURCHASES	\$640,226	\$1,228,309	\$965,024	\$1,179,565	\$2,862,440
WORKERS COMP CLAIMS	46	59	56	42	63

FINANCE

PERSONNEL		06-07	07-08	08-09	09-10	10-11
STATUS POSITION						
F	ACCOUNTING CLERK	2	2	2	2	2
P	ACCOUNTING CLERK	1	2	2	2	2
F	ADMINISTRATIVE ASSISTANT	1	1	1	1	1
F	FINANCE DIRECTOR/ASST. TOWN MANAGER	1	1	1	1	1
F	FINANCE/PURCHASING MANAGER	1	1	1	1	1
F	FINANCIAL ANALYST	2	2	2	2	2
F	SAFETY/LOSS CONTROL MANAGER	0	1	1	1	1
TOTAL POSITIONS		8.0	10.0	10.0	10.0	10.0
FTE		7.8	9.6	9.6	9.6	9.6



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	593,968	674,777	716,845	681,060	743,605	711,235	711,235
O & M	27,727	29,504	33,510	23,610	31,470	34,685	34,685
CAPITAL	15,699	6,606	200	184	1,660	1,660	1,660

FINANCE

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-41991								
111	SALARIES	449,015	514,965	552,860	515,808	556,010	529,280	529,280
112	OVERTIME	1,492	1,813	1,160	1,500	1,820	1,680	1,680
141	OASI (EMPLOYER'S SHARE)	32,707	37,922	42,400	38,330	42,690	40,620	40,620
142	HEALTH INSURANCE	77,218	78,518	82,130	86,832	98,020	101,370	101,370
143	RETIREMENT/PENSION	28,250	34,590	30,860	32,100	37,220	30,410	30,410
144	457B MATCH	780	786	780	780	780	780	780
145	DISABILITY INSURANCE	2,764	2,980	3,140	3,080	3,250	3,310	3,310
146	WORKER'S COMPENSATION	1,500	1,515	880	880	880	850	850
148	EMPLOYEE EDUCATION & TRAINING	242	1,688	2,635	1,750	2,935	2,935	2,935
190	EMPLOYMENT TESTING	318	150	100	100	-	-	-
211	POSTAGE	3,802	4,185	4,220	3,900	4,125	4,125	4,125
220	PRINTING & DUPLICATION	1,574	970	1,695	1,100	1,565	1,565	1,565
235	MEMBERSHIP/REGISTRATION FEES	1,985	2,695	3,570	3,250	3,265	3,265	3,265
237	ADVERTISING - LEGAL	94	-	-	-	-	-	-
245	TELEPHONE SERVICES	130	331	875	1,000	1,480	1,480	1,480
269	REPAIR & MAINTENANCE - OTHER	63	-	200	700	250	250	250
282	EMPLOYEE AUTOMOBILE ALLOWANCE	-	-	4,800	970	1,200	1,200	1,200
289	TRAVEL	7,194	3,707	-	-	4,635	-	-
290	CONTRACTUAL SERVICES	4,250	4,246	4,450	4,570	4,550	12,400	12,400
320	OPERATING SUPPLIES	6,519	11,375	11,800	6,900	9,000	9,000	9,000
326	CLOTHING AND UNIFORMS	143	396	-	-	-	-	-
331	GAS, OIL & FUEL	637	626	800	320	500	500	500
520	SURETY BOND PREMIUM	700	700	750	700	750	750	750
799	SUNDRY	318	123	250	100	150	150	150
940	TRANSFER TO CAPITAL	15,699	6,606	200	184	1,660	1,660	1,660
	TOTAL FINANCE	637,394	710,887	750,555	704,854	776,735	747,580	747,580

TREASURY

PURPOSE STATEMENT

THE TREASURER DEPARTMENT COLLECTS TOWN PROPERTY TAXES, FEES FOR BUSINESS LICENSES, UTILITY PAYMENTS, AND MISCELLANEOUS RECEIPTS FROM THE CITIZENS AND GENERAL PUBLIC TO ALLOCATE THE REVENUE COLLECTED TO THE APPROPRIATE TOWN SERVICES.

MAJOR HIGHLIGHTS

PERSONNEL INCLUDES THE DELETION OF ONE VACANT POSITION.

PERFORMANCE MEASURES

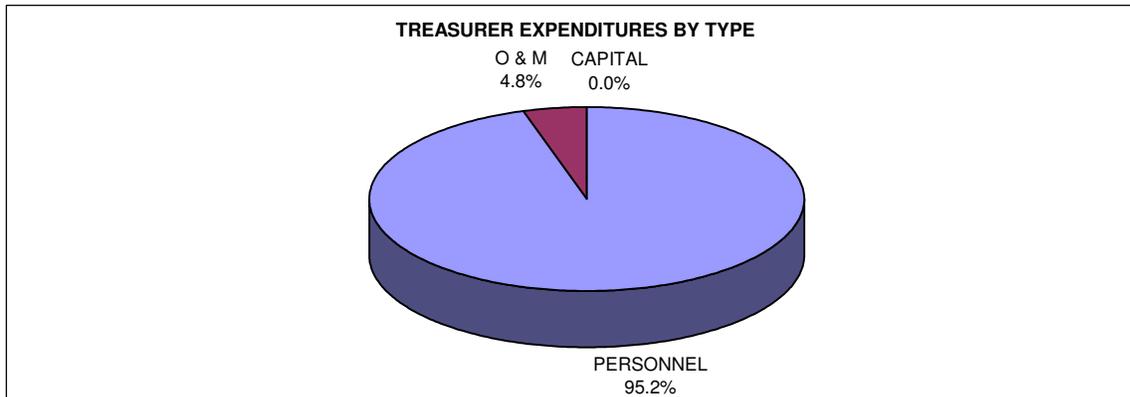
	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
PERCENT OF CALLS ANSWERED WITHIN 2 RINGS	100%	100%	100%	100%	100%
PERCENT OF PAYMENTS KEYED IN DAILY	100%	100%	100%	100%	100%
PERCENT OF CALLS RETURNED DAILY	100%	100%	100%	100%	100%
PERCENT OF BALANCED DEPOSITS	100%	100%	100%	100%	100%
				N/A=NOT AVAILABLE	

WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
TOTAL # UTILITY PAYMENTS	146,000	146,500	155,905	158,007	159,547
TOTAL # OTHER PAYMENTS	11,920	13,500	12,774	12,709	11,514
INCOMING CALLS	48,400	48,000	43,592	42,959	56,959
BUSINESS TAX CALLS	1,160	1,200	1,600	1,554	1,321
PROPERTY TAX CALLS	7,700	7,700	7,167	6,289	7,189
MISCELLANEOUS CALLS	3,200	N/A	N/A	N/A	N/A
CUSTOMERS SERVED IN PERSON	68,500	65,000	58,865	61,369	61,160
CREDIT CARD CALLS	N/A	3,300	15,962	18,017	22,310
BUSINESS LICENSES ISSUED	N/A	1,650	2,019	2,083	1,866
IMPACT FEE PAYMENTS	N/A	540	429	360	245
PROPERTY TAX PAYMENTS	N/A	18,600	14,715	16,196	10,775
TAX RELIEF APPLICATIONS PROCESSED	35	52	83	118	129

TREASURY

PERSONNEL		06-07	07-08	08-09	09-10	10-11
STATUS	POSITION					
F	ADMINISTRATIVE ASSISTANT	0	1	1	1	1
F	CUSTOMER SERVICE REPRESENTATIVE	5	5	5	5	4
P	CUSTOMER SERVICE REPRESENTATIVE	1	1	1	1	1
F	TOWN TREASURER/CLERK	1	1	1	1	1
TOTAL POSITIONS		7.0	8.0	8.0	8.0	7.0
FTE		6.8	7.8	7.8	7.8	6.8



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	389,681	412,319	428,560	408,347	455,080	396,400	396,400
O & M	14,626	14,390	21,800	14,587	23,965	20,015	20,015
CAPITAL	5,614	7,443	3,900	2,790	-	-	-

TREASURY

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-41992								
111	SALARIES	264,115	285,055	300,480	280,137	308,910	270,570	270,570
112	OVERTIME	3,142	4,517	3,730	2,250	3,170	2,780	2,780
141	OASI (EMPLOYER'S SHARE)	19,454	20,761	23,290	19,979	23,890	20,920	20,920
142	HEALTH INSURANCE	80,376	77,443	76,710	82,630	91,650	80,100	80,100
143	RETIREMENT/PENSION	18,560	20,857	20,130	20,200	23,860	18,650	18,650
144	457B MATCH	480	524	480	520	480	480	480
145	DISABILITY INSURANCE	1,635	1,637	1,760	1,666	1,870	1,700	1,700
146	WORKER'S COMPENSATION	925	930	480	480	490	440	440
148	EMPLOYEE EDUCATION & TRAINING	994	595	1,500	485	760	760	760
190	EMPLOYMENT TESTING	214	462	350	50	350	350	350
211	POSTAGE	7,103	5,818	8,000	8,300	8,000	8,000	8,000
220	PRINTING & DUPLICATION	1,378	1,571	3,000	500	2,300	550	550
235	MEMBERSHIP/REGISTRATION FEES	276	1,210	2,000	565	895	895	895
237	ADVERTISING - LEGAL	-	-	-	-	2,000	-	-
245	TELEPHONE SERVICES	102	481	200	350	250	250	250
269	REPAIR & MAINTENANCE - OTHER	-	-	500	794	1,000	1,000	1,000
290	CONTRACTUAL SERVICES	314	314	850	278	870	870	870
320	OPERATING SUPPLIES	4,236	3,418	5,000	3,200	7,500	7,500	7,500
326	CLOTHING AND UNIFORMS	-	446	600	-	-	-	-
331	GAS, OIL & FUEL	158	126	400	-	400	200	200
520	SURETY BOND PREMIUM	400	350	400	350	400	400	400
799	SUNDRY	445	194	500	200	-	-	-
940	TRANSFER TO CAPITAL	5,614	7,443	3,900	2,790	-	-	-
TOTAL TREASURER		409,921	434,152	454,260	425,724	479,045	416,415	416,415

HUMAN RESOURCES

PURPOSE STATEMENT

THE HUMAN RESOURCES DEPARTMENT ADMINISTERS A COMPREHENSIVE HUMAN RESOURCES PROGRAM FOR ALL TOWN EMPLOYEES. THIS INCLUDES RECRUITMENT, SELECTION, TESTING AND ORIENTATION OF NEW HIRES, ADMINISTRATION OF THE COMPREHENSIVE FRINGE BENEFIT PACKAGE, ADMINISTRATION OF THE WORKERS COMPENSATION AND LEAVES OF ABSENCES, REVIEW, UPDATE AND IMPLEMENT THE TOWN'S POLICY AND PROCEDURES, CLASSIFICATION AND SALARY ADMINISTRATION, EMPLOYEE RELATIONS WITH LEGAL COMPLIANCE, AND EMPLOYEE TRAINING. ASSISTANCE IS PROVIDED TO DEPARTMENT HEADS AND SUPERVISORS TO ASSURE FAIRNESS AND CONSISTENCY AMONG HIRING, PROMOTIONS, DISCIPLINARY, TERMINATION PRACTICES AND DAILY POLICY INTERPRETATION.

MAJOR HIGHLIGHTS

NO MAJOR CHANGES FROM PRIOR YEAR.

PERFORMANCE MEASURES

	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
TURNOVER RATE	14%	15%	11%	15%	12%
SERVICE QUALITY					
TRAINING CLASSES OFFERED	18	0	40	52	27

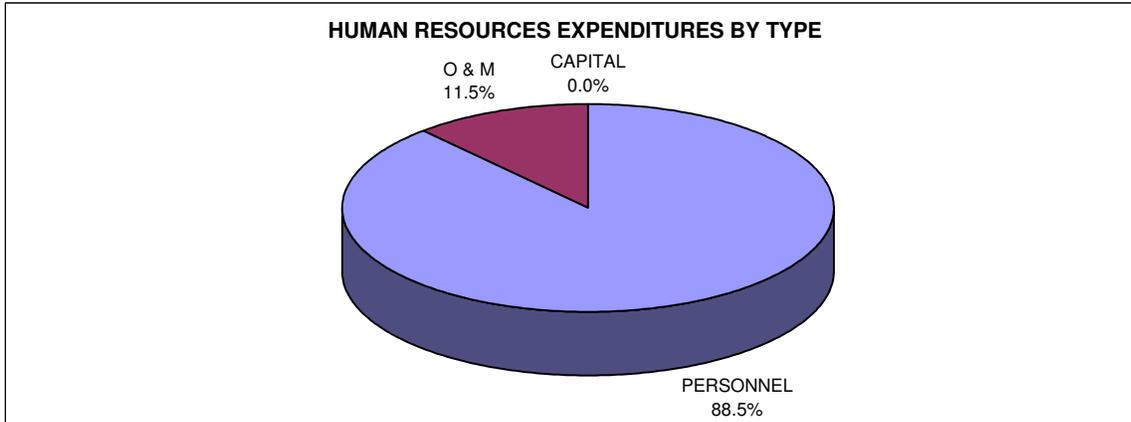
WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
NEW HIRES	100	113	120	98	63
TRANSFERS/PROMOTIONS	38	49	45	66	44
TERMINATIONS	55	75	65	28	31
RESIGNATIONS	NA	NA	NA	36	20
RETIREMENTS	NA	NA	NA	2	0
APPLICATIONS PROCESSED	NA	NA	NA	1851	2671

N/A=NOT AVAILABLE

HUMAN RESOURCES

PERSONNEL		06-07	07-08	08-09	09-10	10-11
STATUS POSITION						
F	HUMAN RESOURCES DIRECTOR	0	0	0	1	1
F	HUMAN RESOURCES MANAGER	1	1	1	0	0
F	HUMAN RESOURCES REP	2	2	2	2	2
TOTAL POSITIONS		3.0	3.0	3.0	3.0	3.0
FTE		3.0	3.0	3.0	3.0	3.0



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	166,159	225,815	231,780	235,596	245,974	238,104	238,104
O & M	43,521	37,272	35,188	25,380	31,080	31,060	31,060
CAPITAL	5,118	-	2,517	2,003	-	-	-

HUMAN RESOURCES

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-41993								
111	SALARIES	127,594	172,499	176,120	180,973	185,280	179,460	179,460
112	OVERTIME	3,173	1,775	1,110	700	610	610	610
141	OASI (EMPLOYER'S SHARE)	9,866	13,029	13,570	13,571	14,230	13,780	13,780
142	HEALTH INSURANCE	16,005	23,362	22,720	27,721	26,950	27,820	27,820
143	RETIREMENT/PENSION	5,199	8,756	7,880	6,890	11,020	8,560	8,560
145	DISABILITY INSURANCE	706	1,077	1,140	1,155	1,230	1,230	1,230
146	WORKER'S COMPENSATION	550	560	290	290	300	290	290
147	UNEMPLOYMENT INSURANCE	279	-	-	-	-	-	-
148	EMPLOYEE EDUCATION & TRAINING	2,623	4,707	8,650	4,200	6,154	6,154	6,154
190	EMPLOYMENT TESTING	164	50	300	96	200	200	200
211	POSTAGE	304	271	500	350	400	400	400
220	PRINTING & DUPLICATION	-	650	750	-	750	750	750
235	MEMBERSHIP/REGISTRATION FEES	385	680	1,230	1,100	710	710	710
237	ADVERTISING - LEGAL	-	-	950	-	-	-	-
245	TELEPHONE SERVICES	1,192	883	800	640	720	700	700
269	REPAIR & MAINTENANCE - OTHER	-	-	500	-	500	500	500
289	TRAVEL	2,924	1,573	-	-	-	-	-
290	CONTRACTUAL SERVICES	31,720	26,135	23,100	20,440	23,100	23,100	23,100
320	OPERATING SUPPLIES	5,493	6,136	5,358	2,200	4,250	4,250	4,250
326	CLOTHING AND UNIFORMS	403	387	400	-	-	-	-
331	GAS, OIL & FUEL	269	-	100	50	100	100	100
799	SUNDRY	831	557	1,500	600	550	550	550
940	TRANSFER TO CAPITAL	5,118	-	2,517	2,003	-	-	-
TOTAL HUMAN RESOURCES		214,798	263,087	269,485	262,979	277,054	269,164	269,164

POLICE

PURPOSE STATEMENT

THE POLICE DEPARTMENT IS DEDICATED TO THE DELIVERY OF PROFESSIONAL POLICE SERVICE IN PARTNERSHIP WITH THE COMMUNITY THAT ENHANCES THE QUALITY OF LIFE IN SMYRNA, BY PROVIDING A SAFE ENVIRONMENT THROUGH THE PROTECTION OF LIFE AND PROPERTY WITHIN THE FRAMEWORK OF THE UNITED STATES CONSTITUTION, AND SERVICE WITH INTEGRITY AND RESPECT.

MAJOR HIGHLIGHTS

PERSONNEL INCLUDES THE DELETION OF ONE POSITION, THE RECLASSIFICATION OF TWO POSITIONS AND NOT FUNDING FIVE VACANT POSITIONS. CAPITAL INCLUDES FUNDING FOR NINE PATROL VEHICLES THROUGH A SHORT TERM NOTE, REPLACEMENT COMPUTERS AND SOFTWARE AND REPLACEMENT SWAT VESTS.

PERFORMANCE MEASURES

	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
AVERAGE RESPONSE IN MINUTES	6.39	7.03	6.47	6.5	7.13
PERCENT OF 911 CALLS ANSWERED IN 10 SECONDS OR LESS	100%	100%	100%	100%	100%
SERVICE QUALITY					
PERCENT OF IN-SERVICE COMPLETION	100%	100%	100%	100%	100%
PERCENT OF UNCOMMITTED TIME	38.7%	29.6%	32.9%	34.7%	31.9%
POLICE CALLS RATE PER 1,000 POPULATION	720	767	743	681	724

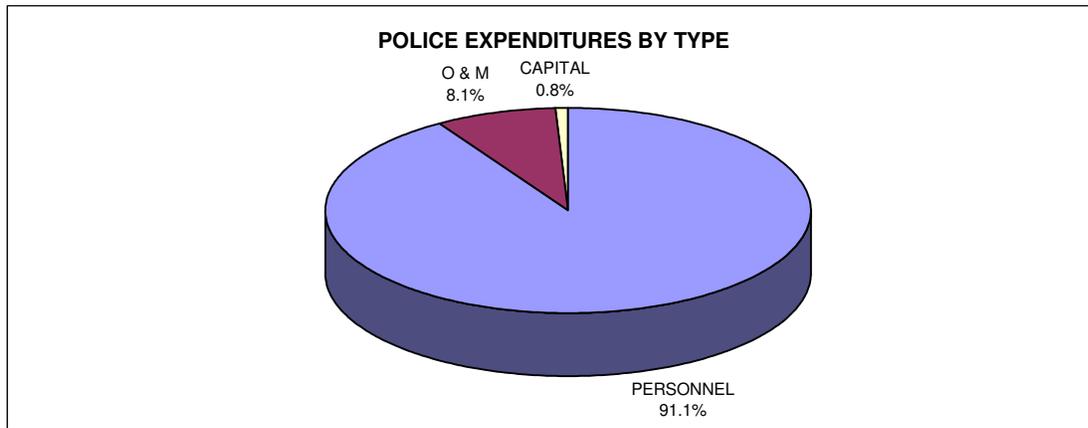
WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
SERIOUS CRIMES	706	563	681	516	680
REPORTS TAKEN	8,619	9,325	9,376	9,736	9,314
TRAFFIC ACCIDENTS DISPATCHED	1,906	2,092	2,212	2,115	2,030
911 CALLS ANSWERED	10,131	10,657	10,882	10,776	9,491
INCOMING ADMINISTRATIVE CALLS	N/A	31,279	110,416	151,136	128,318
NUMBER OF DISPATCHED CALLS	23,400	25,320	25,318	25,926	27,434
CITATIONS ISSUED	10,792	11,107	12,328	15,308	13,152
CASES ASSIGNED TO DETECTIVE	939	845	862	818	601
DEPARTMENT CLEARANCE RATE	350	722	638	509	596
PERCENT SOLVED	27.4%	25.8%	30.5%	26.8%	27.1%

POLICE

PERSONNEL

STATUS	POSITION	06-07	07-08	08-09	09-10	10-11
F	ADMINISTRATIVE ASSISTANT	2	2	2	2	2
F	ASSISTANT POLICE CHIEF	1	1	0	0	0
F	BOOKING OFFICER	1	1	1	1	1
F	COMMUNITY SERVICE COOR	1	1	1	1	1
F	CUSTODIAN	2	2	2	2	1
P	CUSTODIAN	0	0	0	0	1
F	DETECTIVE	9	9	9	9	9
F	DETECTIVE CAPTAIN	1	1	1	1	1
F	DETECTIVE LIEUTENANT	1	1	1	1	1
F	DETECTIVE SERGEANT	2	2	2	2	2
P	INFORMATION SYSTEM SPEC	1	1	1	1	0
F	INVESTIGATIVE ASSISTANT	1	1	1	1	1
F	POLICE CAPTAIN	2	2	3	3	3
F	POLICE CHIEF	1	1	1	1	1
F	POLICE CORPORAL	3	3	3	3	3
F	POLICE LIEUTENANT	8	7	7	7	7
F	POLICE OFFICER	39	48	46	46	46
F	POLICE OFFICER TRAINEE	8	0	2	4	4
F	POLICE SERGEANT	5	6	6	6	6
F	RECORDS CLERK	5	5	5	5	5
F	TELECOMMUNICATION COOR	1	1	1	1	1
F	TELECOMMUNICATION SUPR	3	3	3	3	3
F	TELECOMMUNICATOR	12	12	12	12	12
TOTAL POSITIONS		109.0	110.0	110.0	112.0	111.0
FTE		108.8	109.8	109.8	111.8	110.8



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	7,415,891	7,798,796	7,807,680	7,773,616	8,095,360	7,517,850	7,517,850
O & M	791,031	718,920	756,483	559,835	802,215	669,640	669,640
CAPITAL	576,458	467,598	130,018	134,843	134,537	63,012	63,012

POLICE

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-42100								
111	SALARIES	5,131,510	5,501,183	5,565,700	5,424,299	5,555,700	5,163,160	5,163,160
112	OVERTIME	297,419	233,575	200,140	159,785	162,840	157,120	157,120
141	OASI (EMPLOYER'S SHARE)	404,370	425,973	441,520	414,517	437,860	407,010	407,010
142	HEALTH INSURANCE	1,011,740	1,062,547	1,106,350	1,274,261	1,356,680	1,313,200	1,313,200
143	RETIREMENT/PENSION	298,047	322,290	293,030	310,000	377,330	291,490	291,490
144	457B MATCH	933	784	720	780	720	720	720
145	DISABILITY INSURANCE	31,402	32,370	35,350	32,782	36,440	35,170	35,170
146	WORKER'S COMPENSATION	207,534	203,000	125,220	125,220	127,190	119,380	119,380
147	UNEMPLOYMENT INSURANCE	-	963	-	5,342	-	-	-
148	EMPLOYEE EDUCATION & TRAINING	22,058	8,811	29,500	10,790	34,650	24,650	24,650
190	EMPLOYEE TESTING	9,657	7,170	10,150	8,675	5,950	5,950	5,950
191	IMMUNIZATION	1,221	130	-	7,165	-	-	-
211	POSTAGE	2,103	2,130	3,200	2,200	3,200	2,500	2,500
216	RADIO/COMMUNICATION REPAIRS	1,129	3,470	3,750	7,300	7,500	7,500	7,500
220	PRINTING & DUPLICATION	7,236	7,783	8,300	6,221	8,300	8,300	8,300
235	MEMBERSHIP/REGISTRATION FEES	2,416	7,534	9,271	4,600	4,894	4,894	4,894
236	ADVERTISING & PROMOTIONS	2,627	697	3,750	740	-	-	-
238	COMMUNITY AWARENESS	4,462	3,588	7,650	2,500	7,600	7,600	7,600
245	TELEPHONE SERVICES	50,802	50,878	54,571	45,200	48,290	48,290	48,290
261	REPAIR & MAINTENANCE/VEHICLES	82,619	89,793	66,735	43,000	45,919	45,919	45,919
269	REPAIR & MAINTENANCE - OTHER	24,101	7,819	6,722	7,400	7,480	7,480	7,480
287	TRAVEL/EXTRADITIONS	2,921	2,060	1,000	7,450	1,000	1,000	1,000
289	TRAVEL	53,212	16,607	-	-	19,335	-	-
290	CONTRACTUAL SERVICES	74,998	100,806	92,684	92,789	90,790	88,030	88,030
310	OFFICE SUPPLIES	25,217	16,867	12,000	8,808	12,000	12,000	12,000
320	OPERATING SUPPLIES	66,751	57,324	79,508	63,000	73,384	73,384	73,384
326	CLOTHING AND UNIFORMS	43,525	37,281	38,792	35,000	39,580	31,300	31,300
331	GAS, OIL & FUEL	247,785	180,441	250,000	152,470	300,000	200,000	200,000
511	BUILDING INSURANCE	-	5,330	4,670	4,670	4,760	4,760	4,760
512	VEHICLE INSURANCE	36,520	66,200	58,090	58,090	59,250	59,250	59,250
513	LIABILITY INSURANCE	53,900	60,448	53,040	16,817	45,183	45,183	45,183
742	INVESTIGATIVE ACTIVITIES	5,040	994	2,000	1,220	23,000	21,500	21,500
799	SUNDRY	3,667	870	750	360	750	750	750
940	TRANSFER TO CAPITAL	576,458	467,598	130,018	134,843	134,537	63,012	63,012
	TOTAL POLICE	8,783,380	8,985,314	8,694,181	8,468,294	9,032,112	8,250,502	8,250,502

FIRE

PURPOSE STATEMENT

THE FIRE DEPARTMENT IS COMMITTED TO SERVING THE CITIZENS AND VISITORS OF THE TOWN WITH THE HIGHEST LEVELS OF LIFE AND PROPERTY PROTECTION. IT WILL ACHIEVE THIS THROUGH PREVENTION, EDUCATION, PREPARATION, RESPONSE AND SUPPRESSION. THE DEPARTMENT WILL DELIVER ALL SERVICES WITH THE HIGHEST LEVEL OF CARE, PROFESSIONALISM, AND COMPASSION SHOWN TO ALL THOSE AFFECTED OR IN NEED OF SERVICE.

MAJOR HIGHLIGHTS

PERSONNEL INCLUDES NOT FUNDING EIGHT VACANT FIREFIGHTER POSITIONS.
CAPITAL INCLUDES FUNDING FOR VARIOUS EQUIPMENT AND ENGINEERING FOR AN ADDITION TO STATION 1.

PERFORMANCE MEASURES

	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
AVERAGE RESPONSE TIME TO PRIORITY ONE CALLS(MINUTES)	5:23	5:23	5:44	5:54	5:45
PEOPLE REACHED WITH PUBLIC EDUCATION	10,143	12,500	12,530	13,197	15,728
NUMBER OF TRAINING HOURS	22,280	22,280	35,632	40,389	42,290
SERVICE QUALITY					
FIREFIGHTERS CERTIFIED IN BASIC/LIVE FIRE FIGHTING I, II, III	52	52	75	83	91
FIREFIGHTERS RECEIVING FULL ISO IN HOUSE COMPANY TRAINING	59	62	75	90	98
FIREFIGHTERS CERTIFIED IN VEHICLE EXTRICATION	63	65	76	89	95
FIREFIGHTERS CERTIFIED IN CPR, FIRST AID, AED	52	65	77	89	97
FIREFIGHTERS CERTIFIED AS HAZ-MAT TECH	15	15	15	15	20
PERSONNEL WITH NIMS TRAINING	62	65	65	91	97
FIREFIGHTERS WITH LEVEL 1 FIRE COMMISSION	15	25	55	66	84

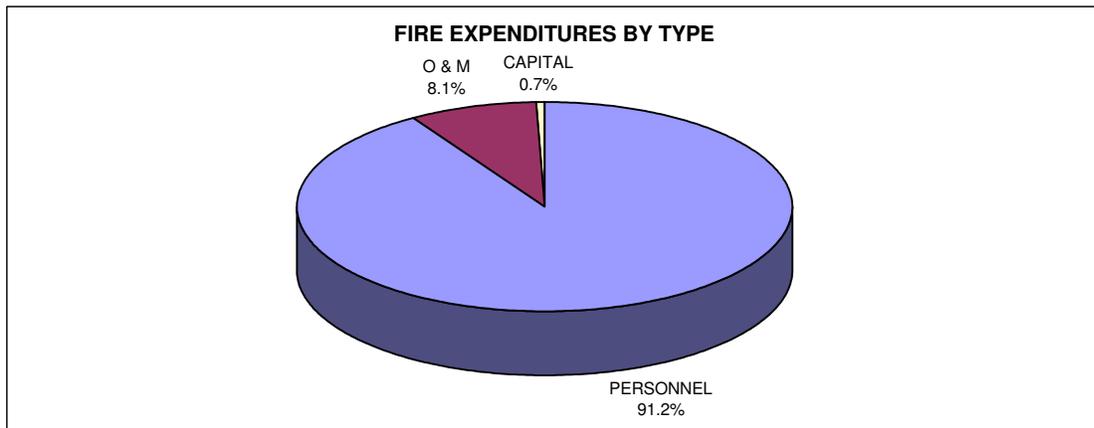
WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
DISPATCH CALLS FOR SERVICE	1,807	1,900	1,825	1,810	1,869
SELF INITIATED CALLS	8,198	8,500	9,800	10,987	12,443
PRE-FIRE PLANNING INSPECTIONS	1,952	2,000	2,200	2,306	2,438
HYDRANT INSPECTIONS	2,420	2,420	2,800	3,006	3,150
BLASTING PERMITS	0	0	0	0	0
BURN PERMITS	666	675	467	513	557

FIRE

PERSONNEL

STATUS POSITION		06-07	07-08	08-09	09-10	10-11
F	ASSISTANT FIRE CHIEF	1	1	1	1	1
F	FIRE CAPTAIN	3	3	3	3	3
F	FIRE CHIEF	1	1	1	1	1
F	FIRE LIEUTENANT	8	11	11	11	11
F	FIRE LIEUTENANT-PREVENTION	1	1	1	1	1
F	FIRE LIEUTENANT-TRAINING	1	1	1	1	1
F	FIREFIGHTER	28	3	20	11	11
F	FIREFIGHTER ENGINE DRIVER	23	30	30	24	24
F	FIREFIGHTER I	0	43	22	7	7
F	FIREFIGHTER II	0	0	4	28	28
F	FIREFIGHTER LADDER DRIVER	8	12	12	18	18
F	OFFICE COORDINATOR	1	1	1	1	1
F	RECORDS CLERK	1	1	1	1	1
TOTAL POSITIONS		76.0	108.0	108.0	108.0	108.0
FTE		76.0	108.0	108.0	108.0	108.0



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	5,631,541	6,714,001	7,448,746	7,294,777	7,916,930	7,317,010	7,317,010
O & M	604,166	595,804	645,529	492,690	702,501	650,855	650,855
CAPITAL	96,112	155,340	49,642	40,397	438,648	52,766	52,766

FIRE

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-42200								
111	SALARIES	3,986,913	4,839,415	5,395,670	5,182,400	5,520,110	5,134,990	5,134,990
112	OVERTIME	126,470	131,673	103,110	118,340	120,490	115,490	115,490
141	OASI (EMPLOYER'S SHARE)	305,053	368,845	420,860	405,506	431,750	401,670	401,670
142	HEALTH INSURANCE	782,884	913,860	1,084,390	1,171,468	1,338,870	1,242,570	1,242,570
143	RETIREMENT/PENSION	197,357	242,703	240,590	255,800	330,690	253,570	253,570
145	DISABILITY INSURANCE	23,332	27,387	33,740	30,755	35,490	34,120	34,120
146	WORKER'S COMPENSATION	133,000	137,000	82,540	82,540	86,200	81,270	81,270
147	UNEMPLOYMENT INSURANCE	236	181	-	-	-	-	-
148	EMPLOYEE EDUCATION & TRAINING	60,858	39,018	78,527	40,000	52,775	52,775	52,775
190	EMPLOYMENT TESTING	11,398	8,813	4,240	6,700	-	-	-
191	IMMUNIZATION	4,040	5,106	5,079	1,268	555	555	555
211	POSTAGE	606	1,315	600	1,100	800	800	800
220	PRINTING & DUPLICATION	1,876	652	3,970	750	3,270	3,270	3,270
235	MEMBERSHIP/REGISTRATION FEES	1,532	1,693	2,625	1,840	2,485	2,485	2,485
236	ADVERTISING & PROMOTIONS	12,969	4,773	11,000	6,500	11,500	11,500	11,500
237	ADVERTISING/LEGAL	944	575	2,850	-	2,850	2,850	2,850
241	UTILITY SERVICES	84,255	105,703	96,840	84,374	96,840	96,840	96,840
245	TELEPHONE SERVICES	29,678	33,564	35,087	29,800	33,719	33,719	33,719
261	REPAIR & MAINTENANCE/VEHICLES	98,970	96,605	86,112	94,000	88,695	88,695	88,695
265	REPAIR & MAINTENANCE/GROUNDS	2,114	1,264	5,400	-	5,400	2,000	2,000
269	REPAIR & MAINTENANCE/OTHER	21,076	17,924	30,000	18,200	31,500	31,500	31,500
289	TRAVEL	8,798	19,630	-	6,480	17,000	17,000	17,000
290	CONTRACTUAL SERVICES	61,117	61,258	94,384	52,400	96,278	96,278	96,278
310	OFFICE SUPPLIES	8,836	3,237	7,022	4,800	7,023	7,023	7,023
320	OPERATING SUPPLIES	30,641	43,038	40,121	27,000	62,319	62,319	62,319
321	CHEMICAL SUPPLIES	972	1,138	2,888	1,168	1,138	1,138	1,138
326	CLOTHING AND UNIFORMS	114,636	88,362	116,000	82,000	126,584	91,838	91,838
327	JANITORIAL SUPPLIES	-	-	-	-	1,500	-	-
331	GAS, OIL & FUEL	62,688	46,965	50,000	33,000	55,000	45,000	45,000
341	TOOLS	-	743	1,000	-	1,000	1,000	1,000
511	BUILDING INSURANCE	7,400	11,200	9,820	9,820	10,015	10,015	10,015
512	VEHICLE INSURANCE	26,400	30,900	27,115	27,115	27,655	27,655	27,655
513	LIABILITY INSURANCE	14,300	14,500	12,720	4,773	11,270	11,270	11,270
793	FIRE FIGHTER INCENTIVE PROGRAM	2,217	2,863	-	-	2,000	-	-
799	SUNDRY	12,141	7,902	9,975	7,570	6,660	6,660	6,660
940	TRANSFER TO CAPITAL	96,112	155,340	49,642	40,397	438,648	52,766	52,766
TOTAL FIRE		6,331,819	7,465,145	8,143,917	7,827,864	9,058,079	8,020,631	8,020,631

PURPOSE STATEMENT

THE STREET DEPARTMENT PROVIDES SAFE TRANSPORTATION ROUTES WITHIN THE CORPORATE LIMITS AND MAINTAINS RIGHT OF WAYS AND PUBLIC AREAS.

MAJOR HIGHLIGHTS

PERSONNEL INCLUDES NOT FUNDING ONE VACANT POSITION AND MOVING ONE POSITION TO STORM WATER. CAPITAL INCLUDES FUNDING FOR VARIOUS EQUIPMENT, SIDEWALK REHAB AND REPLACEMENT, AND IMPROVEMENTS TO WEAKLEY LANE WITH DEBT PROCEEDS.

PERFORMANCE MEASURES

		Calendar Year				
		2005	2006	2007	2008	2009
EFFICIENCY						
WORK ORDERS COMPLETED WITHIN ONE WEEK		80%	84%	85%	85%	82%
WORK ORDERS COMPLETED WITHIN TWO WEEKS		92%	94%	93%	93%	95%
WORK ORDERS COMPLETED WITHIN THREE WEEKS		95%	94%	98%	100%	98%
WORK ORDERS COMPLETED WITHIN FOUR WEEKS		97%	99%	99%		99%
SERVICE QUALITY						
CITIZEN GENERATED WORK ORDERS	1 WEEK	91%	90%	85%	85%	90%
CITIZEN GENERATED WORK ORDERS	2 WEEKS	96%	90%	90%	90%	95%
CITIZEN GENERATED WORK ORDERS	3 WEEKS	96%	95%	90%	90%	100%
CITIZEN GENERATED WORK ORDERS	4 WEEKS	99%	99%	99%	99%	

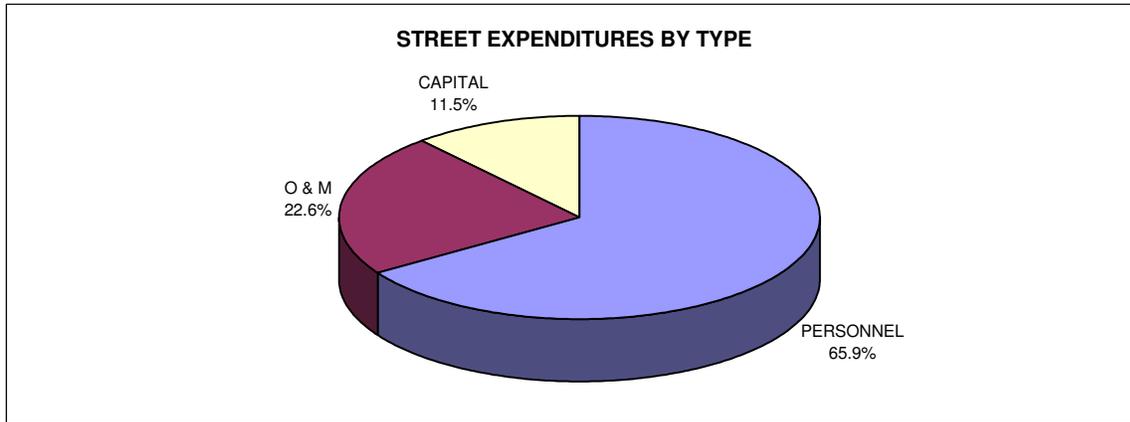
WORKLOAD INDICATOR

		Calendar Year				
		2005	2006	2007	2008	2009
WORK ORDERS PROCESSED		500	450	500	517	650
BRUSH SERVICE-LOCATIONS		13,600	14,000	14,000	14,000	14,100
LANE MILES		350	400	410	646	646
TONS OF SALT SPREAD		150	340	340	297	440
TRAFFIC CONTROL SIGNS INSTALLED		1,125	1,800	1,800	1,575	655
PROJECT INSPECTIONS		60	76	100	85	87
BRUSH LOADS HAULED		N/A	N/A	N/A	800	1,135

N/A=NOT AVAILABLE

STREET

PERSONNEL		06-07	07-08	08-09	09-10	10-11
STATUS POSITION						
P	COMMUNITY SERVICE	4	4	4	2	2
F	EQUIPMENT OPERATOR	6	5	4.5	5.5	5
F	INMATE LABOR SUPERVISOR	0	0	0	0.5	0.5
F	LABORER	1	1	1	0	0
P	LABORER	2	2	2	2	2
F	LEAD EQUIP. OPERATOR	0	1	1	1	1
F	MANAGER PUBLIC WORKS	1	1	0	0	0
F	STREET CONST. MAINT. SUPERVISOR	1	0.5	0.5	0	0
F	PUBLIC WORKS SUPERINTENDENT	0	0	0	0.5	0.5
F	TRAFFIC SIGN TECHNICIAN	0	0	1	1	1
F	UTILITY WORKER	5	4	3.5	3	3
TOTAL POSITIONS		20.0	18.5	17.5	15.5	15.0
FTE		18.8	17.3	16.3	14.7	14.2



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	594,783	677,971	669,250	626,883	727,110	639,320	639,320
O & M	263,596	263,304	253,720	206,403	215,356	218,971	218,971
CAPITAL	121,806	116,459	4,500	4,500	214,485	111,485	111,485

STREET

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-43100								
111	SALARIES	348,567	411,230	426,060	374,080	439,020	388,590	388,590
112	OVERTIME	12,290	15,115	8,830	13,242	16,140	14,450	14,450
113	LITTER CONTROL	16,228	17,201	18,550	13,617	18,550	18,180	18,180
141	OASI (EMPLOYER'S SHARE)	28,410	32,898	34,710	30,660	36,270	32,230	32,230
142	HEALTH INSURANCE	109,954	116,753	107,560	129,410	135,990	118,550	118,550
143	RETIREMENT/PENSION	37,378	44,016	45,960	40,600	53,400	42,690	42,690
144	457B MATCH	500	393	360	389	360	360	360
145	DISABILITY INSURANCE	2,587	2,568	2,510	2,795	2,660	2,360	2,360
146	WORKER'S COMPENSATION	36,800	35,500	19,460	19,460	21,220	18,660	18,660
148	EDUCATION & TRAINING	1,333	412	4,000	1,680	2,750	2,750	2,750
190	EMPLOYMENT TESTING	668	1,885	750	950	500	500	500
191	IMMUNIZATION	68	-	500	-	250	-	-
237	ADVERTISING/LEGAL	388	157	500	23	150	150	150
241	UTILITY SERVICES	1,404	1,912	2,000	1,705	2,000	2,000	2,000
245	TELEPHONE SERVICES	4,869	5,478	6,325	3,479	5,000	5,000	5,000
259	OTHER PROFESSIONAL SERVICES	-	-	500	-	500	-	-
260	STREET SWEEPING	47,365	22,084	20,400	25,200	6,760	25,000	25,000
261	REPAIR & MAINTENANCE/VEHICLES	40,229	36,214	35,000	34,749	35,000	35,000	35,000
269	REPAIR & MAINTENANCE - OTHER	43,981	77,674	47,300	56,916	47,300	47,300	47,300
289	TRAVEL	-	-	-	-	675	-	-
290	CONTRACTUAL SERVICES	16,134	20,765	29,000	14,082	20,000	19,550	19,550
320	OPERATING SUPPLIES	4,606	10,082	6,875	3,300	6,875	6,875	6,875
321	LITTER CONTROL SUPPLIES	4,425	3,946	5,000	1,500	5,000	3,000	3,000
326	CLOTHING AND UNIFORMS	8,492	9,041	10,300	6,635	8,000	5,500	5,500
331	GAS, OIL & FUEL	66,642	50,979	66,300	37,653	52,500	45,000	45,000
341	TOOLS	6,026	5,751	6,500	4,200	6,500	6,500	6,500
511	BUILDING INSURANCE	2,200	910	800	800	815	815	815
512	VEHICLE INSURANCE	9,240	13,200	11,580	11,580	11,810	11,810	11,810
513	LIABILITY INSURANCE	5,500	2,100	1,840	2,981	2,971	2,971	2,971
799	SUNDRY	2,095	3,011	3,500	1,600	3,500	2,500	2,500
940	TRANSFER TO CAPITAL	121,806	116,459	4,500	4,500	214,485	111,485	111,485
TOTAL STREET		980,185	1,057,734	927,470	837,786	1,156,951	969,776	969,776

VEHICLE MAINTENANCE

PURPOSE STATEMENT

THE VEHICLE MAINTENANCE DEPARTMENT IS RESPONSIBLE FOR THE MANAGEMENT, PREVENTIVE MAINTENANCE AND REPAIRS OF ALL TOWN OWNED VEHICLES AND EQUIPMENT.

MAJOR HIGHLIGHTS

CAPITAL INCLUDES FUNDING FOR DIAGNOSTIC EQUIPMENT.

PERFORMANCE MEASURES

	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
WORK ORDERS COMPLETED WITHIN 1 WEEK	74%	70%	N/A	N/A	90%
WORK ORDERS COMPLETED WITHIN 2 WEEKS	90%	90%	N/A	N/A	93%
WORK ORDERS COMPLETED WITHIN 3 WEEKS	97%	90%	N/A	N/A	98%
WORK ORDERS COMPLETED WITHIN 4 WEEKS	98%	98%	N/A	N/A	99%
SERVICE QUALITY					
WORK ORDERS SCHEDULED WITHIN 1 HOUR	28%	35%	N/A	N/A	39%
WORK ORDERS SCHEDULED WITHIN 3 HOURS	32%	40%	N/A	N/A	55%
WORK ORDERS SCHEDULED WITHIN 6 HOURS	58%	60%	N/A	N/A	65%
WORK ORDERS SCHEDULED WITHIN 8 HOURS	76%	85%	N/A	N/A	85%
WORK ORDERS SCHEDULED WITHIN 24 HOURS	96%	99%	N/A	N/A	99%

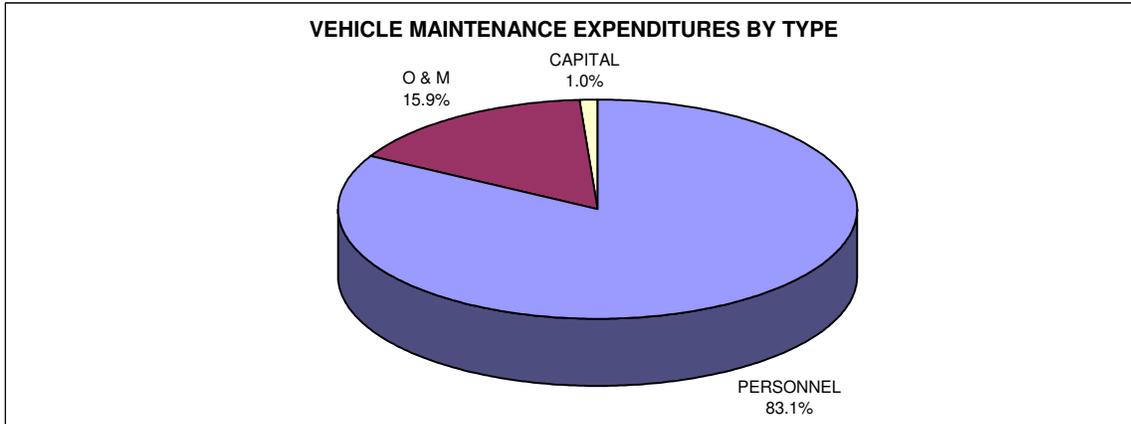
WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
WORK ORDERS PROCESSED	610	621	N/A	N/A	665
NUMBER OF VEHICLES MAINTAINED	200	218	N/A	N/A	219
PIECES OF EQUIPMENT MAINTAINED	114	125	N/A	N/A	125

N/A=NOT AVAILABLE

VEHICLE MAINTENANCE

PERSONNEL		06-07	07-08	08-09	09-10	10-11
STATUS	POSITION					
F	EQUIPMENT MECHANIC SUPER	1	1	1	1	1
F	FLEET MANAGER	0	0	1	1	1
F	HEAVY EQUIPMENT MECHANIC	2	2	2	2	2
TOTAL POSITIONS		3.0	3.0	4.0	4.0	4.0
FTE		3.0	3.0	4.0	4.0	4.0



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	206,400	256,410	293,070	246,992	306,810	295,370	295,370
O & M	57,498	74,662	67,955	53,673	58,921	56,471	56,471
CAPITAL	4,476	37,616	3,450	3,450	3,995	3,495	3,495

VEHICLE MAINTENANCE

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-43170								
111	SALARIES	144,212	183,680	211,290	165,290	214,580	205,530	205,530
112	OVERTIME	541	289	730	150	150	150	150
141	OASI (EMPLOYER'S SHARE)	10,827	14,128	16,230	12,736	16,440	15,740	15,740
142	HEALTH INSURANCE	30,850	36,063	41,070	50,970	49,010	50,690	50,690
143	RETIREMENT/PENSION	10,662	12,750	15,770	12,200	18,520	15,230	15,230
144	457B MATCH	520	524	520	520	520	520	520
145	DISABILITY INSURANCE	955	1,112	1,350	1,266	1,410	1,410	1,410
146	WORKER'S COMPENSATION	7,769	7,700	3,860	3,860	3,930	3,850	3,850
148	EDUCATION & TRAINING	64	-	2,000	-	2,000	2,000	2,000
190	EMPLOYMENT TESTING	-	164	250	-	250	250	250
241	UTILITY SERVICES	15,502	17,652	17,250	15,600	14,000	14,000	14,000
245	TELEPHONE SERVICES	1,471	2,579	2,000	1,616	2,000	2,000	2,000
261	REPAIR & MAINTENANCE/VEHICLES	611	852	1,000	900	1,000	1,000	1,000
269	OTHER REPAIR & MAINTENANCE	4,774	5,618	5,000	2,800	5,000	5,000	5,000
290	CONTRACTUAL SERVICES	4,663	4,481	5,000	4,000	5,000	4,400	4,400
320	OPERATING SUPPLIES	24,081	28,352	26,900	21,000	22,000	22,000	22,000
326	CLOTHING AND UNIFORMS	1,804	2,023	3,250	2,100	2,250	2,250	2,250
331	GAS, OIL & FUEL	505	10,954	2,500	3,584	2,500	2,500	2,500
341	TOOLS	2,080	1,112	3,500	1,150	3,000	2,000	2,000
511	BUILDING INSURANCE	770	55	50	50	50	50	50
513	LIABILITY INSURANCE	880	575	505	573	671	671	671
799	SUNDRY	357	409	1,000	300	600	600	600
940	TRANSFER TO CAPITAL	4,476	37,616	3,450	3,450	3,995	3,495	3,495
TOTAL VEHICLE MAINTENANCE		268,374	368,688	364,475	304,115	369,726	355,336	355,336

CEMETERY

PURPOSE STATEMENT

THE TOWN OF SMYRNA MANAGES AND MAINTAINS MAPLEVIEW CEMETERY.

WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
GRAVES SOLD	91	66	61	101	106
NUMBER BURIED	82	56	60	72	97

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-43400								
245	TELEPHONE SERVICES	524	521	700	429	700	484	484
290	CONTRACTUAL SERVICES	11,305	14,450	17,120	13,950	17,120	17,120	17,120
341	TOOLS	2,368	2,587	2,600	2,500	2,600	-	-
	TOTAL CEMETERY	14,197	17,558	20,420	16,879	20,420	17,604	17,604

HEALTH, WELFARE & CULTURE

PURPOSE STATEMENT

THE POLICY OF THE TOWN OF SMYRNA FOR HEALTH, WELFARE, & CULTURE (NON-PROFIT ORGANIZATIONS) FUNDING IS TO PROVIDE SUFFICIENT RESOURCES NECESSARY TO SUSTAIN A HIGH LEVEL OF COMMUNITY SERVICES FOR THE CITIZENS OF SMYRNA.

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-44000								
INTERGOVERNMENTAL								
721	RUTHERFORD CO. DEPT OF HEALTH	4,500	4,500	4,500	4,500	4,500	4,500	4,500
724	LINEBAUGH LIBRARY/SMYRNA BRANCH	206,723	211,800	211,800	211,800	217,945	217,945	217,945
729	RUTHERFORD CO RABIES CONTROL	19,000	25,000	25,000	25,000	29,000	29,000	29,000
758	TN REHABILITATION CENTER	2,900	3,400	-	-	2,900	2,900	2,900
	INTERGOVERNMENTAL SUB-TOTAL	233,123	244,700	241,300	241,300	254,345	254,345	254,345
NONPROFIT COMMUNITY DEVELOPMENT								
725	RUTHERFORD CO CHAMBER-TOURISM	15,000	15,000	15,000	15,000	15,000	15,000	15,000
745	RUTHERFORD CO. CHAMBER-ECON. DEV.	79,250	71,450	64,200	64,200	64,200	64,200	64,200
757	RUTHERFORD CO. CHAMBER-ZAMA	-	-	12,000	12,000	18,000	12,000	12,000
	NONPROFIT COMM. DEV. SUB-TOTAL	94,250	86,450	91,200	91,200	97,200	91,200	91,200
NONPROFIT OTHER								
723	SMYRNA SENIOR CITIZENS, INC.	17,140	19,360	18,000	18,000	18,000	18,000	18,000
728	SAM DAVIS MEMORIAL ASSOC.	35,580	36,000	30,000	30,000	40,000	17,500	17,500
732	RUTHERFORD CO. CRIME STOPPERS	2,500	2,500	2,500	2,500	2,500	2,500	2,500
733	SMYRNA RESCUE SQUAD	-	-	-	-	10,000	-	-
734	SMYRNA/LAVERGNE ASST. COALITION	6,600	5,900	5,900	5,900	9,000	6,500	6,500
735	DOMESTIC VIOLENCE PROGRAM	2,700	3,000	3,000	3,000	3,000	3,000	3,000
737	LEADERSHIP RUTHERFORD	2,500	2,500	1,500	1,500	2,500	-	-
740	MCHRA-MEALS ON WHEELS	7,500	8,500	4,250	4,250	4,250	4,250	4,250
743	BOYS & GIRLS CLUBS	50,000	65,000	40,000	40,000	80,000	17,650	17,650
744	SMYRNA/LAVERGNE FOOD BANK	5,000	6,000	6,000	6,000	8,400	6,500	6,500
748	CASA OF RUTHERFORD COUNTY, INC.	3,000	4,000	4,000	4,000	4,000	4,000	4,000
749	EXCHANGE CLUB FAMILY CENTER	1,000	2,000	2,000	2,000	4,000	1,500	1,500
760	MCHRA-OMBUDSMAN	600	1,200	600	600	600	600	600
761	MCHRA-HOMEMAKER	500	750	750	750	1,000	1,000	1,000
762	CHILD ADVOCACY CENTER	3,000	4,500	4,500	4,500	6,000	4,500	4,500
NEW	READ TO SUCCEED	-	-	-	-	5,000	-	-
	NONPROFIT OTHER SUB-TOTAL	137,620	161,210	123,000	123,000	198,250	87,500	87,500
TOTAL HEALTH, WELFARE & CULTURE		464,993	492,360	455,500	455,500	549,795	433,045	433,045

PARKS & RECREATION

PURPOSE STATEMENT

TO ENHANCE THE QUALITY OF LIFE FOR ALL CITIZENS OF THE SMYRNA COMMUNITY BY PROVIDING A DIVERSITY OF RECREATIONAL PROGRAMS, WELLNESS AND FITNESS PROGRAMS, AND BOTH PASSIVE AND ACTIVE PARK FACILITIES, BY USING THE MOST EFFICIENT AND CUSTOMER SERVICE FRIENDLY METHODS POSSIBLE.

MAJOR HIGHLIGHTS

PERSONNEL INCLUDES NOT FUNDING ONE VACANT POSITION.
CAPITAL INCLUDES GREENWAY CONSTRUCTION WITH GRANT FUNDS, COMPUTER EQUIPMENT, FITNESS EQUIPMENT, IMPROVEMENTS TO VARIOUS PARKS, PAVING FOR LEE VICTORY PARK AND IMPROVEMENTS AT THE TOWN CENTRE.

PERFORMANCE MEASURES

	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
% OF PARKS BUDGET FUNDED THROUGH PARTNERSHIPS, VOLUNTEER EFFORTS, AND REVENUE GENERATION	29.0%	18.0%	25.0%	25.0%	31.0%
# OF ACRES MAINTAINED PER EMPLOYEE	37	37	37	37	35
SERVICE QUALITY					
PERCENT OF YOUTH AND PARENTS RATING PROGRAMS AND FACILITIES AS GOOD OR ABOVE	91.0%	91.0%	91.0%	91.0%	91.0%
% OF WORK ORDERS COMPLETED ON TIME	87.0%	94.0%	95.0%	89.0%	89.0%

WORKLOAD INDICATOR

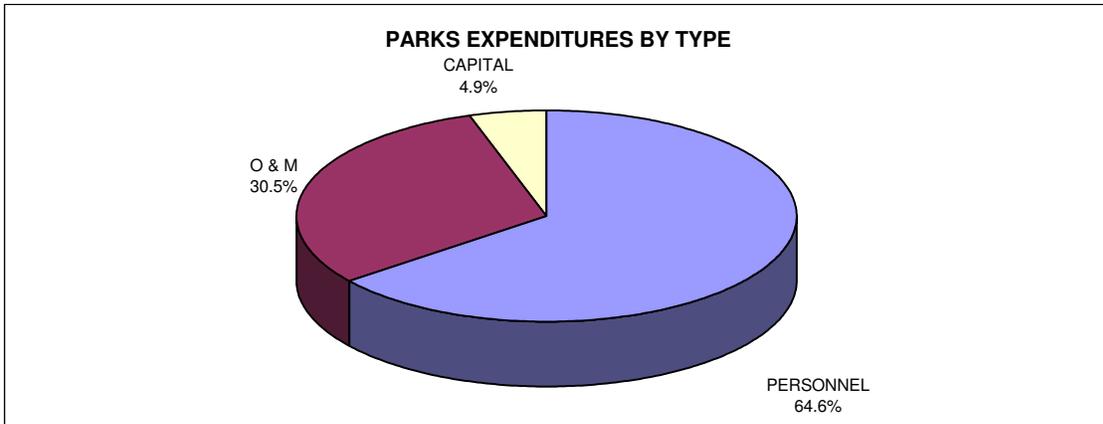
	Calendar Year				
	2005	2006	2007	2008	2009
ACRES OF PARK FACILITIES	834	834	834	834	834
NUMBER OF PARK USERS	984,008	1,107,067	1,162,400	969,845	1,150,000
NUMBER OF LEAGUE PARTICIPANTS	7,220	7,590	7,700	7,624	7,200
NUMBER OF LEAGUE TEAMS	656	690	700	676	638
NUMBER OF FITNESS FACILITY/POOL VISITS	N/A	N/A	N/A	69,343	69,018
				N/A=NOT AVAILABLE	

PARKS & RECREATION

PERSONNEL

STATUS POSITION	06-07	07-08	08-09	09-10	10-11
F ADMINISTRATIVE ASSISTANT	2	2	2	2	2
F ATHLETIC COORDINATOR	1	1	1	1	1
P CLERK	4	4	4	3	3
S CLERK	3	3	3	3	3
F CUSTODIAN	2	2	2	2	2
F CUSTOMER SERV REP	0	0	0	2	2
F DIRECTOR OF PARKS	1	1	1	1	1
F FITNESS FACILITY MANAGER	1	1	1	1	1
P FITNESS LEADER	3	3	3	3	3
F FITNESS SUPERVISOR	1	1	1	1	1
S HEAD LIFEGUARD	1	1	1	1	1
P LABORER	1	2	3	3	3
S LABORER	1	1	0	0	0
F LEAD GROUNDSKEEPER	4	6	6	6	6
S LIFEGUARD	10	10	10	10	10
F MAINTENANCE SUPERVISOR	1	1	1	1	1
F MAINTENANCE TECHNICIAN II	4	4	4	4	4
F OFFICE COORDINATOR	1	1	1	1	1
F PARK FACILITIES MANAGER	1	1	1	1	1
P PART-TIME MAINT. LABOR	1	1	0	0	0
F RECEPTIONIST	1	1	1	0	0
F RECREATION PROGRAM SUPERVISOR	1	1	1	1	1
S SEASONAL MAINT.LABOR	5	5	6	6	6
S SPLASH PAD ATTENDANT	0	0	0	2	2

TOTAL POSITIONS	50.0	53.0	53.0	55.0	55.0
FTE	36.7	38.2	41.0	42.2	42.2



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	1,522,319	1,629,872	1,751,581	1,684,649	1,826,922	1,729,242	1,729,242
O & M	741,296	833,025	838,047	704,252	837,663	817,697	817,697
CAPITAL	89,874	123,079	192,762	187,906	564,375	131,525	131,525

PARKS AND RECREATION

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-44700								
111	SALARIES	1,083,472	1,175,608	1,282,660	1,176,961	1,289,680	1,219,110	1,219,110
112	OVERTIME	39,941	39,928	38,500	34,225	32,490	31,200	31,200
141	OASI (EMPLOYER'S SHARE)	83,277	90,245	101,130	90,655	101,200	95,650	95,650
142	HEALTH INSURANCE	222,323	223,569	246,380	291,896	301,890	297,540	297,540
143	RETIREMENT/PENSION	48,141	52,198	47,980	50,200	63,340	48,680	48,680
145	DISABILITY INSURANCE	5,553	5,482	6,060	5,807	6,370	6,130	6,130
146	WORKER'S COMPENSATION	32,695	32,500	22,310	22,310	22,610	21,590	21,590
147	UNEMPLOYMENT INSURANCE	781	4,288	-	7,800	-	-	-
148	EDUCATION & TRAINING	2,524	1,560	2,747	1,395	5,202	5,202	5,202
190	EMPLOYEE TESTING	3,069	4,014	3,274	3,200	3,600	3,600	3,600
191	IMMUNIZATION	543	480	540	200	540	540	540
211	POSTAGE	983	928	1,000	844	1,000	1,000	1,000
220	PRINTING & DUPLICATION	1,579	1,740	2,175	1,200	2,175	2,175	2,175
235	MEMBERSHIPS/REGISTRATION	4,419	3,756	4,174	3,812	4,139	4,139	4,139
236	ADVERTISING & PROMOTIONS	2,751	2,559	3,050	2,200	2,850	1,750	1,750
241	UTILITY SERVICES	209,668	265,574	285,000	239,000	285,000	285,000	285,000
245	TELEPHONE SERVICES	6,840	7,778	7,655	4,810	6,250	6,250	6,250
261	REPAIR & MAINTENANCE/VEHICLES	8,983	17,416	7,000	5,000	7,000	7,000	7,000
265	REPAIR & MAINTENANCE/GROUNDS	43,015	47,642	37,370	36,528	37,370	37,370	37,370
268	REPAIR & MAINTENANCE/BUILDINGS	52,139	38,732	35,730	32,000	35,390	33,800	33,800
269	REPAIR & MAINTENANCE/OTHER	43,158	67,600	39,500	35,250	40,500	40,500	40,500
282	EMPLOYEE AUTOMOBILE ALLOWANCE	3,600	-	-	-	-	-	-
289	TRAVEL	7,427	10,057	-	-	8,576	-	-
290	CONTRACTUAL SERVICES	119,629	124,679	162,820	128,084	157,388	156,938	156,938
291	CONTRACTUAL SERVICES/PROGRAMS	28,202	28,352	34,570	31,024	35,180	35,180	35,180
320	OPERATING SUPPLIES	9,715	13,516	11,000	7,500	10,000	10,000	10,000
321	CHEMICAL SUPPLIES	33,740	30,326	30,573	32,774	30,873	30,873	30,873
326	CLOTHING AND UNIFORMS	6,684	8,129	8,770	4,077	7,940	7,140	7,140
327	JANITORIAL SUPPLIES	21,312	19,396	21,700	14,500	21,900	21,900	21,900
331	GAS, OIL & FUEL	53,806	43,566	53,050	30,770	49,500	42,050	42,050
341	TOOLS	4,160	5,439	4,000	4,750	2,000	2,000	2,000
351	SUPPLIES FOR RESALE	-	-	-	-	1,800	1,800	1,800
511	BUILDING INSURANCE	11,770	15,900	13,950	13,950	14,230	14,230	14,230
512	VEHICLE INSURANCE	6,050	10,300	9,035	9,035	9,215	9,215	9,215
513	LIABILITY INSURANCE	6,710	4,880	4,280	4,149	5,280	5,280	5,280
530	EQUIPMENT RENTAL	934	2,131	1,000	1,100	1,000	1,000	1,000
532	LAND RENTAL(AIRPORT AUTHORITY)	11,292	11,360	11,700	11,700	11,700	11,700	11,700
710	RECREATION PROGRAMS	16,667	27,389	26,345	25,000	26,657	26,657	26,657
798	VISA/MC CHARGE FEES	1,217	1,359	1,350	1,495	1,500	1,500	1,500
799	SUNDRY	650	991	1,000	4,500	1,000	1,000	1,000
936	PARK FACILITIES	24,196	21,530	20,250	19,200	20,250	20,250	20,250
940	TRANSFER TO CAPITAL	89,874	123,079	192,762	187,906	564,375	131,525	131,525
TOTAL PARKS & RECREATION		2,353,489	2,585,976	2,782,390	2,576,807	3,228,960	2,678,464	2,678,464

TOWN CENTRE

PURPOSE STATEMENT

THE TOWN CENTRE PROVIDES A COMMUNITY SERVICE TO THE MIDDLE TENNESSEE AREA OFFERING BANQUET FACILITIES CONDUCIVE FOR MEETINGS, ENTERTAINMENT, CULTURAL AND CORPORATE EVENTS. THE TOWN CENTRE ALSO SERVES THE NEEDS OF THE CITIZENS OF SMYRNA AND RUTHERFORD COUNTY THROUGH EXCELLENT CUSTOMER SERVICE AND QUALITY FUNCTIONS FOR LOCAL BUSINESSES, CHURCHES AND CIVIC ORGANIZATIONS.

MAJOR HIGHLIGHTS

PERSONNEL INCLUDES THE DELETION OF ONE VACANT POSITION. CAPITAL INCLUDES VARIOUS EQUIPMENT AND THE INSTALLATION OF A SPRINKLER SYSTEM WITH DEBT PROCEEDS.

PERFORMANCE MEASURES

	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
FOOD COST PERCENTAGE	49.8%	50.5%	59.4%	58.6%	57.9%
PERSONNEL COST PERCENTAGE	63.1%	58.9%	58.8%	57.2%	60.6%
OPERATIONAL COST PERCENTAGE	36.9%	41.1%	41.1%	42.8%	39.4%
SERVICE QUALITY					
CUSTOMER SATISFACTION SURVEY					
# MEASURED	125	125	125	125	125
# ACHIEVED	135	128	135	162	137
% ACHIEVED	108%	102%	108%	130%	110%

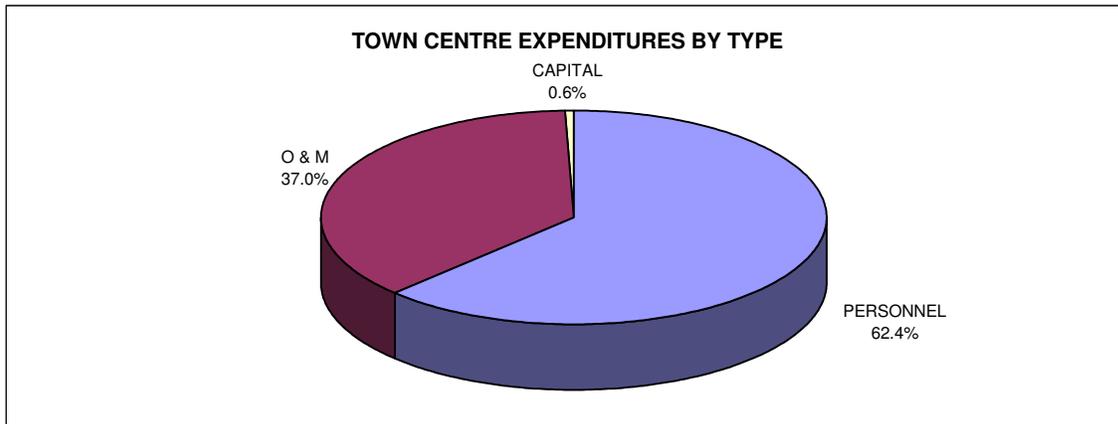
WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
NUMBER OF FUNCTIONS	578	604	677	507	411
MEALS SERVED	20,447	20,988	23,434	23,265	19,547
ROOMS RENTED ONLY	4,258	4,852	3,862	2,435	2,864
PUBLIC LUNCH BUFFET	4,861	7,568	10,185	10,938	11,106

TOWN CENTRE

PERSONNEL

STATUS	POSITION	06-07	07-08	08-09	09-10	10-11
F	ADMINISTRATIVE ASSISTANT	1	1	1	0	0
F	ASSISTANT MANAGER	0	0	0	1	1
F	BANQUET CAPTAIN	0	0	1	1	1
P	BANQUET CAPTAIN	0	1	0	0	0
F	COOK	3	3	3	3	3
P	COOK	0	1	1	1	0
F	CUSTODIAN	1	1	1	1	1
F	CUSTOMER SERVICE REP	0	0	1	1	1
F	FOOD SERVICE WORKER	1	1	1	1	1
P	FOOD SERVICE WORKER	3	4	4	4	4
F	MANAGER TOWN CENTRE	1	1	1	1	1
F	RECEPTIONIST	1	1	0	0	0
TOTAL POSITIONS		11.0	14.0	14.0	14.0	13.0
FTE		10.4	12.8	13.0	13.0	12.2



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	427,239	465,423	520,650	462,966	540,270	495,300	495,300
O & M	327,136	301,134	293,595	249,175	294,891	293,761	293,761
CAPITAL	124,730	12,698	3,500	3,200	12,200	5,000	5,000

TOWN CENTRE

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
110-45000								
111	SALARIES	301,916	324,748	370,310	323,566	377,460	347,120	347,120
112	OVERTIME	7,306	6,524	7,760	1,200	320	300	300
141	OASI (EMPLOYER'S SHARE)	23,224	24,930	28,940	24,347	28,910	26,580	26,580
142	HEALTH INSURANCE	60,064	69,821	74,620	78,681	88,680	83,460	83,460
143	RETIREMENT/PENSION	22,474	27,117	29,340	26,000	35,060	28,530	28,530
145	DISABILITY INSURANCE	1,472	1,639	1,820	1,737	1,910	1,910	1,910
146	WORKER'S COMPENSATION	9,700	10,000	7,260	7,260	7,330	6,800	6,800
190	EMPLOYEE TESTING	1,083	644	600	175	600	600	600
211	POSTAGE	40	43	100	35	100	50	50
220	PRINTING & DUPLICATION	446	197	400	40	400	400	400
235	MEMBERSHIPS/REGISTRATION	540	360	610	460	610	610	610
236	ADVERTISING/PROMOTIONS	1,012	812	1,500	-	1,000	500	500
238	MARKETING & PUBLIC RELATIONS	643	607	750	160	500	500	500
241	UTILITIES	71,078	78,736	65,000	54,987	72,000	72,000	72,000
245	TELEPHONE SERVICES	1,887	1,728	1,600	1,367	1,500	1,500	1,500
264	REPAIR TOWN CENTRE HVAC SYSTEM	6,146	2,490	5,500	730	4,000	4,000	4,000
269	REPAIR & MAINTENANCE - OTHER	10,784	8,930	10,000	5,500	8,000	8,000	8,000
290	CONTRACTUAL SERVICES	10,189	8,545	10,000	6,446	8,000	7,620	7,620
310	OFFICE SUPPLIES	666	555	650	500	650	650	650
311	SEASONAL SUPPLIES	448	468	500	-	500	500	500
318	LINEN SUPPLIES	21,526	16,181	17,000	12,000	17,000	17,000	17,000
319	PAPER SUPPLIES	1,776	1,828	2,000	1,600	2,000	2,000	2,000
320	OPERATING SUPPLIES	7,939	7,547	7,650	5,000	6,650	6,650	6,650
321	CHEMICAL SUPPLIES	510	666	770	770	800	800	800
326	CLOTHING & UNIFORMS	810	809	850	700	850	850	850
327	JANITORIAL SUPPLIES	3,258	3,898	3,100	2,743	3,500	3,500	3,500
331	GAS, OIL & FUEL	22	65	100	-	100	100	100
352	FOOD SUPPLIES FOR RESALE	175,854	157,904	155,000	146,321	155,000	155,000	155,000
513	LIABILITY INSURANCE	2,200	1,500	1,315	1,461	1,731	1,731	1,731
530	OTHER ITEMS FOR RESALE	4,695	3,208	4,500	4,605	5,000	5,000	5,000
798	BANK CARD SERVICE CHARGES	3,965	3,342	4,000	3,100	4,000	4,000	4,000
799	SUNDRY	702	715	700	650	1,000	800	800
940	TRANSFER TO CAPITAL	124,730	12,698	3,500	3,200	12,200	5,000	5,000
	TOTAL TOWN CENTRE	879,105	779,255	817,745	715,341	847,361	794,061	794,061

TRANSFERS

<i>ACCT</i>	<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
110-50000								
792	TRANSFER TO CAPITAL PROJECTS	-	537,000	-	-	-	-	-
794	TRANSFER TO GOLF COURSE	-	792,000	-	-	194,000	194,000	194,000
796	TRANSFER TO DEBT SERVICE	1,272,624	1,305,644	1,819,184	1,815,250	2,111,196	2,111,196	2,111,196
797	TRANSFER TO STORM WATER	-	214,000	-	(214,000)	-	-	-
	TOTAL TRANSFERS/GRANTS	1,272,624	2,848,644	1,819,184	1,601,250	2,305,196	2,305,196	2,305,196



SPECIAL REVENUE FUNDS

STATE STREET AID

<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
STATE STREET AID REVENUES	950,913	1,004,909	965,940	985,157	985,050	985,050	985,050
STATE STREET AID OPER. EXPENDITURES	521,092	866,429	764,000	751,495	730,000	730,000	730,000
DEBT SERVICE	342,340	322,422	353,027	318,003	353,776	353,776	353,776
TOTAL STATE STREET AID EXPENDITURES	863,432	1,188,851	1,117,027	1,069,498	1,083,776	1,083,776	1,083,776
BEGINNING FUND BALANCE	283,979	371,460	187,518	187,518	103,177	103,177	103,177
ENDING FUND BALANCE	371,460	187,518	36,431	103,177	4,451	4,451	4,451

STATE STREET AID

<i>ACCT</i>	<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
121								
33551	STATE GAS & MOTOR FUEL TAX	939,267	1,000,879	965,000	985,000	985,000	985,000	985,000
36100	INTEREST EARNED - CHECKING	11,646	4,030	940	157	50	50	50
	TOTAL STATE STREET AID REVENUE	950,913	1,004,909	965,940	985,157	985,050	985,050	985,050

<i>ACCT</i>	<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
121-43120								
247	STREET LIGHTING (ELEC/MTNC)	330,686	382,150	340,000	350,000	355,000	355,000	355,000
249	TRAFFIC SIGNALS (REPAIR/MTNC)	18,165	21,100	20,000	12,000	18,000	18,000	18,000
268	REPAIR AND MAINTENANCE ROADS	84,715	117,581	82,000	72,000	80,000	80,000	80,000
342	SIGN PARTS & SUPPLIES	43,315	33,319	22,000	21,530	22,000	22,000	22,000
632	TRANSFER TO DEBT SERVICE	342,340	322,422	353,027	318,003	353,776	353,776	353,776
931	STREET PAVING	44,211	312,279	300,000	295,965	220,000	220,000	220,000
940	TRANSFER TO CAPITAL	-	-	35,000	-	35,000	35,000	35,000
	TOTAL STATE STREET AID	863,432	1,188,851	1,117,027	1,069,498	1,083,776	1,083,776	1,083,776

GOLF COURSE

<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
GOLF COURSE REVENUES	1,131,233	1,893,811	1,146,630	1,041,680	1,260,600	1,260,600	1,260,600
GOLF COURSE EXPENDITURES	1,352,118	1,359,465	1,378,836	1,265,943	1,419,071	1,316,929	1,316,929
BEGINNING FUND BALANCE	(24,021)	(244,906)	289,440	289,440	65,177	65,177	65,177
ENDING FUND BALANCE	(244,906)	289,440	57,234	65,177	(93,294)	8,848	8,848

GOLF COURSE

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
124								
34711	GREEN FEES	576,258	539,492	580,000	527,292	550,000	550,000	550,000
34712	DRIVING RANGE	53,545	59,398	55,000	62,983	63,000	63,000	63,000
34713	GREEN FEE PASSES	18,050	19,250	19,000	20,175	20,000	20,000	20,000
34714	LOCKER FEES	865	790	870	790	800	800	800
34715	SNACK BAR SALES	129,054	124,831	135,000	116,698	117,000	117,000	117,000
34716	PRO-SHOP SALES	72,490	70,885	75,000	64,260	65,000	65,000	65,000
34717	CART RENTALS	268,093	253,757	270,000	238,701	240,000	240,000	240,000
34719	MISCELLANEOUS	1,621	23,821	1,500	16	1,500	1,500	1,500
34720	TOURNAMENT/HANDICAP REVENUE	1,443	1,386	1,760	1,282	1,400	1,400	1,400
34721	PULL CARTS	2,499	2,349	2,500	2,433	2,400	2,400	2,400
34722	TRAIL FEES	6,144	5,634	6,000	5,580	5,500	5,500	5,500
34730	TRANSFER FROM GENERAL FUND		792,000	-	-	194,000	194,000	194,000
37199	MISCELLANEOUS	1,171	218	-	1,470	-	-	-
	TOTAL GOLF COURSE REVENUE	1,131,233	1,893,811	1,146,630	1,041,680	1,260,600	1,260,600	1,260,600

GOLF COURSE

PURPOSE STATEMENT

THE SMYRNA MUNICIPAL GOLF COURSE PROMOTES THE ENJOYMENT AND INVOLVEMENT IN THE GAME OF GOLF AND CONTRIBUTES TO ITS GROWTH BY PROVIDING OUTSTANDING CUSTOMER SERVICE AS WELL AS QUALITY PROGRAMS. IT CONTINUOUSLY ELEVATES THE STANDARDS OF THESE PROGRAMS AND STIMULATES INTEREST IN THE GAME OF GOLF BY PROMOTING SMYRNA MUNICIPAL GOLF COURSE AS A PREMIER MUNICIPAL FACILITY.

MAJOR HIGHLIGHTS

PERSONNEL INCLUDES NOT FUNDING ONE VACANT POSITION AND THE DELETION OF TWO VACANT POSITIONS. CAPITAL INCLUDES FUNDING FOR CART BARN RENOVATION.

PERFORMANCE MEASURES

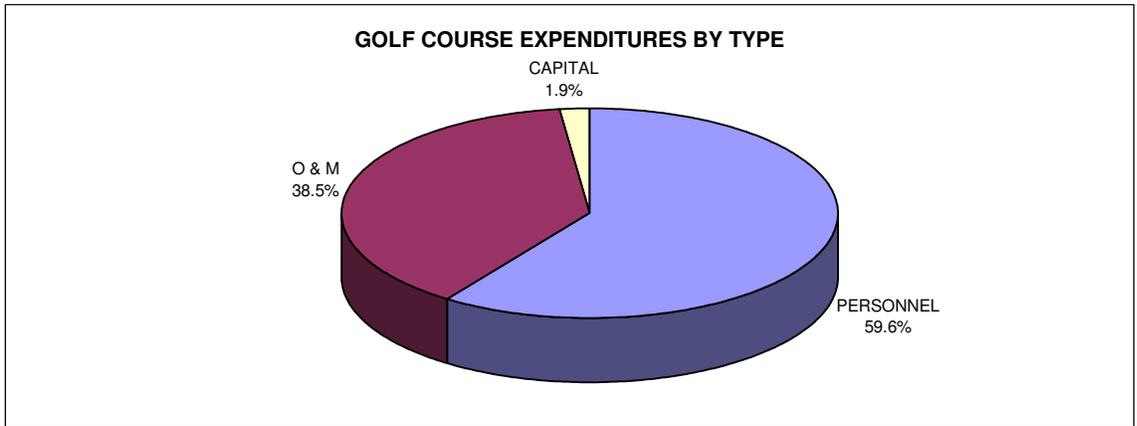
	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
FOOD COST PERCENTAGE	56.9%	57.0%	57.0%	59.3%	59.7%
MERCHANDISE COST PERCENTAGE	71.1%	78.1%	73.0%	73.1%	74.3%
PERSONNEL COST PERCENTAGE	53.4%	55.6%	56.5%	56.0%	59.3%
OPERATIONAL COST PERCENTAGE	46.7%	44.4%	43.5%	44.0%	40.7%

WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
ROUNDS/REGULATION	26,928	23,670	24,852	23,546	22,317
ROUNDS EXECUTIVE	9,957	9,300	9,146	9,598	9,216
ACRES MAINTAINED	219	219	219	219	219
CORPORATE LEAGUES	4	5	4	3	5
CORPORATE OUTINGS	32	51	32	26	18

GOLF COURSE

PERSONNEL		06-07	07-08	08-09	09-10	10-11
STATUS	POSITION					
F	ASSISTANT GOLF PROFESSIONAL	2	2	2	2	2
F	ASSISTANT GOLF SUPERINTENDENT	1	1	1	1	1
F	ASSISTANT SNACK BAR MANAGER	1	1	1	1	0
F	CART ATTENDANT	0	1	1	1	1
P	CART ATTENDANT	2	2	2	2	2
S	CART ATTENDANT	2	2	2	2	2
F	CERT. GOLF COURSE SUPERINTENDENT	1	1	1	1	1
F	DIRECTOR COMMUNITY SERVICES	1	1	1	1	1
F	EQUIPMENT MECHANIC	1	0	0	0	0
P	GOLF SHOP ATTENDANT	2	2	2	2	1
F	GROUNDSKEEPER	3	2	2	2	2
P	GROUNDSKEEPER	3	3	3	3	3
F	HEAVY EQUIPMENT MECH	1	1	1	1	1
P	LABORER	2	1	1	1	1
S	LABORER	0	0	1	1	1
F	LEAD GROUNDSKEEPER	0	1	1	1	1
F	PRO SHOP MANAGER	1	1	1	1	1
P	SNACK BAR ATTENDANT	1	1	1	1	1
S	SNACK BAR ATTENDANT	1	1	1	1	1
F	SNACK BAR MANAGER	1	1	1	1	1
S	SUMMER LABORER	1	1	0	0	0
TOTAL POSITIONS		27.0	26.0	26.0	26.0	24.0
FTE		23.0	23.0	22.2	22.2	20.4



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	754,590	770,981	837,220	795,847	868,030	785,200	785,200
O & M	547,232	521,209	534,651	468,333	512,041	506,729	506,729
CAPITAL	50,296	67,275	6,965	1,763	39,000	25,000	25,000

GOLF COURSE

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
124-44450								
111	SALARIES	544,781	562,007	613,490	579,968	624,700	566,260	566,260
112	OVERTIME	1,573	2,452	5,140	1,000	1,050	930	930
141	OASI (EMPLOYER'S SHARE)	40,354	42,302	47,350	43,111	47,890	43,390	43,390
142	HEALTH INSURANCE	113,838	109,801	122,150	127,202	137,680	127,580	127,580
143	RETIREMENT/PENSION	28,747	28,627	31,820	26,200	40,030	31,580	31,580
145	DISABILITY INSURANCE	2,810	2,761	3,030	2,895	3,190	3,090	3,090
146	WORKER'S COMPENSATION	20,162	19,900	11,740	11,740	11,690	11,070	11,070
147	UNEMPLOYMENT INSURANCE	-	266	-	2,464	-	-	-
148	EDUCATION & TRAINING	617	917	1,000	267	800	800	800
190	EMPLOYMENT TESTING	1,708	1,948	1,500	1,000	1,000	500	500
191	IMMUNIZATIONS	254	-	250	-	250	-	-
211	POSTAGE	18	40	50	10	50	50	50
235	MEMBERSHIP/REGISTRATION FEES	2,737	2,759	2,940	2,500	2,925	2,925	2,925
237	ADVERTISING/LEGAL	-	-	1,500	613	1,000	-	-
241	UTILITY SERVICES	36,531	42,623	37,000	32,364	37,000	37,000	37,000
245	TELEPHONE SERVICES	3,451	4,053	4,000	2,829	3,500	3,500	3,500
253	AUDIT SERVICES	1,024	1,260	1,215	950	950	950	950
261	REPAIR & MAINTENANCE - VEHICLES	16,717	12,215	13,500	9,000	12,000	12,000	12,000
265	REPAIR & MAINTENANCE - GROUNDS	11,372	11,784	12,000	8,000	12,000	12,000	12,000
266	REPAIR & MAINTENANCE - MTNC BLDG	1,708	757	1,500	1,400	1,500	1,500	1,500
267	REPAIR & MAINTENANCE - IRRIGATION	3,547	4,792	12,000	11,250	8,500	8,500	8,500
269	REPAIR & MAINTENANCE - OTHER	1,962	1,442	2,000	5,500	2,000	2,000	2,000
290	CONTRACTUAL SERVICES	11,044	12,061	9,835	9,835	10,386	9,346	9,346
295	HANDICAP FEES	1,039	871	1,340	950	1,154	1,154	1,154
300	OPERATING SUPPLIES - MTNC BLDG	703	753	750	400	750	750	750
320	OPERATING SUPPLIES	1,793	2,411	2,500	1,500	2,000	2,000	2,000
321	CHEMICAL SUPPLIES	59,398	56,923	60,000	50,000	57,000	57,000	57,000
325	RANGE SUPPLIES	2,276	2,645	4,000	2,500	3,000	2,500	2,500
326	CLOTHING & UNIFORMS	1,374	2,338	2,350	1,800	2,000	1,250	1,250
327	JANITORIAL SUPPLIES	882	634	1,200	700	900	900	900
331	GAS, OIL & FUEL	31,149	20,762	23,000	15,000	17,000	17,000	17,000
341	TOOLS	993	779	1,000	100	500	200	200
351	PRO SHOP SUPPLIES FOR RESALE	48,840	52,702	60,000	40,000	50,000	50,000	50,000
352	FOOD SUPPLIES FOR RESALE	76,472	74,507	70,000	65,000	70,000	70,000	70,000
511	BUILDING INSURANCE	3,190	2,690	2,360	2,360	2,405	2,405	2,405
512	VEHICLE INSURANCE	550	730	640	640	650	650	650
513	LIABILITY INSURANCE	5,060	3,070	2,690	3,693	3,955	3,955	3,955
529	EQUIPMENT LEASE	24,768	24,768	25,000	24,872	25,000	25,000	25,000
531	EQUIPMENT LEASE - TEXTRON	24,908	24,929	25,000	24,936	25,000	25,000	25,000
532	LAND RENTAL (AIRPORT AUTHORITY)	132,240	137,530	137,531	137,531	141,666	140,694	140,694
632	CONTRIBUTION TO DEBT SERVICE	25,000	-	-	-	-	-	-
798	BANK CARD SERVICE CHARGE	16,025	16,669	17,000	12,000	16,500	16,500	16,500
799	SUNDRY	207	1,712	500	100	500	-	-
940	TRANSFER TO CAPITAL	50,296	67,275	6,965	1,763	39,000	25,000	25,000
TOTAL GOLF COURSE		1,352,118	1,359,465	1,378,836	1,265,943	1,419,071	1,316,929	1,316,929

DRUG FUND

<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
DRUG FUND REVENUES	64,281	127,273	117,370	97,638	80,550	80,550	80,550
DRUG FUND EXPENDITURES	143,642	87,237	106,900	85,296	100,000	100,000	100,000
BEGINNING FUND BALANCE	91,415	12,054	52,090	52,090	64,432	64,432	64,432
ENDING FUND BALANCE	12,054	52,090	62,560	64,432	44,982	44,982	44,982

DRUG FUND

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
125								
35141	COUNTY TRUSTEE'S OFFICE	13,424	21,658	20,000	38,400	30,000	30,000	30,000
35142	CITY CLERK RECORDERS' OFFICE	5,461	27,892	20,000	26,200	25,000	25,000	25,000
35143	FORFEITURES/SEIZURES	44,144	77,199	77,000	25,000	25,000	25,000	25,000
35144	CONTRIBUTIONS/DONATIONS	520	180	200	1,255	500	500	500
36000	MISC. REVENUE	70	191	-	43	-	-	-
36100	INTEREST ON CHECKING	662	153	170	40	50	50	50
37200	SALE OF PROPERTY	-	-	-	6,700	-	-	-
	TOTAL DRUG REVENUE	64,281	127,273	117,370	97,638	80,550	80,550	80,550

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
125-42121								
112	AGENT'S ADVANCE	30,700	25,500	25,000	25,000	30,000	30,000	30,000
114	SURVEILLANCE EXPENSE	201	-	-	57	-	-	-
115	TRAINING	1,448	1,646	2,000	1,600	2,000	2,000	2,000
117	LAW ENFORCEMENT EXPENSE	250	-	-	-	-	-	-
118	OPERATIONS	18,384	15,465	15,000	13,000	14,500	14,500	14,500
261	REPAIR & MAINTENANCE/VEHICLES	16,466	1,462	-	-	-	-	-
269	AUTO - REPAIRS	15	10,479	10,000	4,000	7,000	7,000	7,000
270	AUTO - TOW	5,580	5,500	4,500	2,700	5,000	5,000	5,000
289	TRAVEL	1,460	-	2,000	2,700	2,000	2,000	2,000
301	D.A.R.E. MATERIALS	9,793	10,532	10,400	8,000	6,500	6,500	6,500
400	DRUG - EQUIPMENT	18,082	11,617	10,000	8,000	8,000	8,000	8,000
402	DRUG INFORMATION	30	55	-	-	-	-	-
404	K-9 EXPENSE	6,404	4,927	6,000	2,200	3,000	3,000	3,000
799	SUNDRY	-	-	2,000	-	2,000	2,000	2,000
940	AUTO - PURCHASE	34,829	54	20,000	18,039	20,000	20,000	20,000
	TOTAL DRUG FUND	143,642	87,237	106,900	85,296	100,000	100,000	100,000

IMPACT FEE

<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
IMPACT FEE REVENUES	1,712,489	2,696,081	444,800	741,090	570,173	570,173	570,173
IMPACT FEE EXPENDITURES	2,753,115	3,410,806	135,850	220,653	3,550,000	3,150,000	3,150,000
BEGINNING FUND BALANCE	4,672,087	3,631,461	2,916,736	2,916,736	3,437,173	3,437,173	3,437,173
ENDING FUND BALANCE	3,631,461	2,916,736	3,225,686	3,437,173	457,346	857,346	857,346
FIRE	960,940	174,561	275,466	305,643	34,211	34,211	34,211
PARKS	347,111	557,969	567,102	585,321	263,580	663,580	663,580
ROADS	2,323,410	2,184,206	2,383,118	2,546,209	159,555	159,555	159,555
ENDING FUND BALANCE BY TYPE	3,631,461	2,916,736	3,225,686	3,437,173	457,346	857,346	857,346

IMPACT FEE

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
126								
32012	IMPACT FEES-ROADS	966,586	2,022,547	250,000	470,821	325,000	325,000	325,000
32013	IMPACT FEES-PARKS	171,461	216,809	70,000	79,296	70,000	70,000	70,000
32014	IMPACT FEES-FIRE	401,581	402,090	100,000	122,624	115,000	115,000	115,000
36000	MISC. REVENUE	-	30	-	-	-	-	-
36100	INTEREST EARNED	172,861	42,938	24,800	51,726	60,173	60,173	60,173
36120	INTEREST EARNED - CDS	-	11,667	-	16,623	-	-	-
	TOTAL IMPACT FEE REVENUE	1,712,489	2,696,081	444,800	741,090	570,173	570,173	570,173

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
126								
41700-291	IMPACT FEE STUDY	26,000	-	-	-	-	-	-
42200-750	TRANSFER TO CAP. PROJECTS-FIRE	1,641,408	1,196,786	5,000	4,000	400,000	400,000	400,000
43100-750	TRANSFER TO CAP. PROJECTS-ROADS	939,421	2,203,585	65,850	156,653	2,750,000	2,750,000	2,750,000
44700-750	TRANSFER TO CAP. PROJECTS-PARKS	146,286	10,435	65,000	60,000	400,000	-	-
	TOTAL IMPACT FEE EXPENDITURES	2,753,115	3,410,806	135,850	220,653	3,550,000	3,150,000	3,150,000

PROJECTS FUNDED

FIRE TRANSFER INCLUDES FUNDING FOR A SERVICE TRUCK.
ROADS TRANSFER INCLUDES FUNDING FOR I-24/ROCKY FORK INTERCHANGE AND THE EXTENSION OF ENON SPRINGS ROAD.

STORM WATER

<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
STORM WATER REVENUES	22,624	1,422,430	1,318,000	1,202,206	1,413,800	1,413,800	1,413,800
STORM WATER EXPENDITURES	501,951	702,407	968,734	702,609	921,242	931,432	931,432
BEGINNING FUND BALANCE	-	(479,327)	240,696	240,696	740,293	740,293	740,293
ENDING FUND BALANCE	(479,327)	240,696	589,962	740,293	1,232,851	1,222,661	1,222,661

STORM WATER

<i>ACCT</i>	<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
127								
32012	STORMWATER FEE	22,358	1,191,849	1,300,000	1,243,000	1,245,000	1,245,000	1,245,000
32013	CONSOLIDATED STORM WATER	-	-	-	150,500	150,500	150,500	150,500
32014	STORM WATER CREDIT APP FEE	-	500	-	-	-	-	-
32015	PERMIT FEE	-	-	-	7,200	3,500	3,500	3,500
33000	GRANT REVENUE	-	1,000	-	500	-	-	-
35146	TRANSFER FROM GENERAL FUND	-	214,000	-	(214,000)	-	-	-
36000	MISC. INCOME	-	148	-	206	-	-	-
36100	INTEREST INCOME	266	-	-	-	-	-	-
37191	FORFEITED PENALTIES	-	14,933	18,000	14,800	14,800	14,800	14,800
	TOTAL STORM WATER REVENUE	22,624	1,422,430	1,318,000	1,202,206	1,413,800	1,413,800	1,413,800

STORM WATER

PURPOSE STATEMENT

THE STORM WATER DEPARTMENT REGULATES AND INSPECTS THE REQUIREMENTS OF THE FEDERAL MS 4 PHASE II PROGRAM. THE DEPARTMENT ALSO WORKS WITH THE STREET DEPARTMENT ON DRAINAGE ISSUES.

MAJOR HIGHLIGHTS

PERSONNEL INCLUDES THE ADDITION OF ONE POSITION FROM STREETS.
CAPITAL INCLUDES FUNDING FOR STORM WATER AND DRAINAGE IMPROVEMENTS AND GIS EQUIPMENT.

PERFORMANCE MEASURES

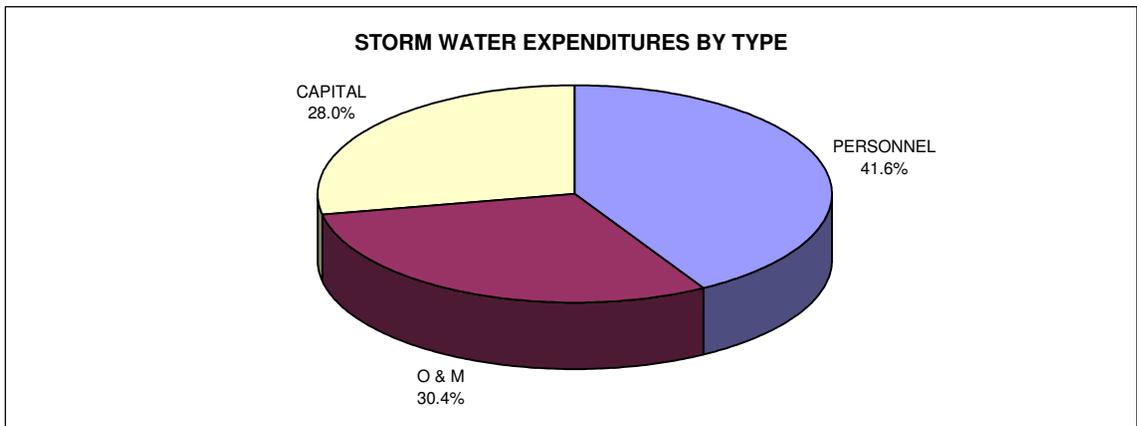
	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
WORK ORDERS COMPLETED WITHIN ONE WEEK	N/A	50%	80%	80%	85%
WORK ORDERS COMPLETED WITHIN TWO WEEKS	N/A	85%	80%	90%	90%
WORK ORDERS COMPLETED WITHIN THREE WEEKS	N/A	90%	85%	99%	99%
WORK ORDERS COMPLETED WITHIN FOUR WEEKS	N/A	96%	90%		
SERVICE QUALITY					
CITIZEN GENERATED WORK ORDERS - 24 HRS	N/A	N/A	80%	80%	90%
CITIZEN GENERATED WORK ORDERS - 48 HRS	N/A	N/A	85%	85%	93%
CITIZEN GENERATED WORK ORDERS - 1 WEEK	N/A	N/A	85%	95%	95%
CITIZEN GENERATED WORK ORDERS - 1 MONTH	N/A	N/A	95%	99%	99%

WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
WORK ORDERS PROCESSED	N/A	140	180	165	150
GREASE TRAPS INSPECTED MONTHLY	N/A	85	95	95	100
AVG. # ONGOING PROJECTS UNDER INSPECTION	N/A	60-70	60-70	60-70	50
DETENTION POND INSPECTIONS	N/A	N/A	N/A	155	170
MILES OF STREAMS INSPECTED	N/A	N/A	N/A	25	32
DISCHARGE SITES LOCATED	N/A	N/A	N/A	140	165
N/A=NOT AVAILABLE					

STORM WATER

PERSONNEL		06-07	07-08	08-09	09-10	10-11
STATUS	POSITION					
F	CONSTRUCTION INSPEC	0	1	1	1	1
F	ENGINEERING TECH. I	0	1	0	0	0
F	ENVIRONMENTAL TECH	0	1	1	1	1
F	EQUIPMENT OPERATOR	0	1	1.5	1.5	2
F	INMATE LABOR SUPERVISOR	0	0	0	0.5	0.5
F	PUBLIC WORKS SUPERINTENDENT	0	0	0	0.5	0.5
F	STORMWATER COORDINATOR	0	0	1	1	1
F	STR.CONST.MAINT.SUPV	0	0.5	0.5	0	0
F	UTILITY WORKER	0	1	0.5	0	0
TOTAL POSITIONS		0.0	5.5	5.5	5.5	6.0
FTE		0.0	5.5	5.5	5.5	6.0



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	317,029	321,008	355,150	347,487	378,690	387,330	387,330
O & M	152,580	195,644	354,584	209,794	281,552	283,102	283,102
CAPITAL	32,342	185,755	259,000	145,328	261,000	261,000	261,000

STORM WATER

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
127-43900								
111	SALARIES	212,774	218,443	241,520	231,440	250,100	252,660	252,660
112	OVERTIME	11,817	5,664	3,700	2,800	3,250	3,500	3,500
141	OASI (EMPLOYER'S SHARE)	16,575	16,353	18,770	15,941	19,400	19,600	19,600
142	HEALTH INSURANCE	36,412	41,301	55,660	65,435	66,410	76,030	76,030
143	RETIREMENT/PENSION	20,969	22,719	22,460	20,800	26,110	22,200	22,200
144	457B MATCH	390	393	390	390	390	390	390
145	DISABILITY INSURANCE	970	1,088	1,550	1,131	1,650	1,730	1,730
146	WORKER'S COMPENSATION	16,000	14,750	8,950	8,950	9,930	9,770	9,770
149	EDUCATION & TRAINING	704	62	1,750	400	1,250	1,250	1,250
190	EMPLOYMENT TESTING	418	235	400	200	200	200	200
191	IMMUNIZATIONS	68	-	250	-	200	-	-
211	POSTAGE	1,062	1,345	2,000	640	1,000	1,000	1,000
235	MEMBERSHIP/REGISTRATION FEES	2,500	2,649	2,800	3,460	3,500	3,500	3,500
236	PUBLIC PROMOTIONS	8,939	4,467	26,100	2,500	12,000	12,000	12,000
237	ADVERTISING/LEGAL	124	46	200	23	200	200	200
245	TELEPHONE SERVICES	398	602	600	1,172	600	600	600
253	AUDIT SERVICES	-	-	-	500	-	500	500
254	ENGINEERING	134,913	121,842	125,000	60,000	85,000	85,000	85,000
261	REPAIR & MAINTENANCE - VEHICLES	148	642	1,400	50	1,000	1,000	1,000
289	TRAVEL	69	-	-	-	650	-	-
290	CONTRACTUAL SERVICES	-	49,677	100,000	43,500	75,000	75,000	75,000
320	OPERATING SUPPLIES	1,351	2,044	3,000	1,000	3,000	3,000	3,000
321	GRANT SUPPLIES	-	1,010	-	500	-	-	-
326	CLOTHING & UNIFORMS	272	596	600	190	750	3,250	3,250
331	GAS, OIL & FUEL	2,175	1,693	3,000	1,200	2,400	1,800	1,800
512	VEHICLE INSURANCE	-	730	640	640	655	655	655
513	LIABILITY INSURANCE	-	985	860	1,282	1,326	1,326	1,326
593	SUPPORT SERVICES/GENERAL FUND	-	-	87,334	87,334	93,471	93,471	93,471
799	SUNDRY	561	532	800	250	800	800	800
825	BAD DEBT	-	6,784	-	5,553	-	-	-
940	TRANSFER TO CAPITAL	32,342	185,755	259,000	145,328	261,000	261,000	261,000
	TOTAL STORM WATER	501,951	702,407	968,734	702,609	921,242	931,432	931,432



INTERNAL SERVICE FUND

INSURANCE FUND

<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
INSURANCE FUND REVENUES	6,096,934	6,501,711	5,550,625	7,259,523	7,244,815	7,244,815	7,244,815
INSURANCE FUND EXPENSES	5,368,041	7,110,941	6,019,300	7,325,670	6,585,150	6,585,150	6,585,150
BEGINNING NET ASSETS	502,047	1,230,940	621,710	621,710	555,563	555,563	555,563
ENDING NET ASSETS	1,230,940	621,710	153,035	555,563	1,215,228	1,215,228	1,215,228

INSURANCE FUND

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
129								
34500	INSURANCE PREMIUMS RECEIVED	4,169,033	4,543,987	4,450,000	5,636,470	5,821,890	5,821,890	5,821,890
34501	MEDICAL/CHILD CARE REIMB.	162,043	163,791	175,000	177,225	175,000	175,000	175,000
34502	CASUALTY PREMIUMS RECEIVED	1,213,720	1,162,700	836,590	911,539	916,510	916,510	916,510
36100	INTEREST	54,424	20,008	19,035	11,143	9,415	9,415	9,415
36350	INSURANCE REIMBURSEMENTS	23,112	22,779	20,000	23,000	22,000	22,000	22,000
36351	OTHER REVENUE	(2,700)	396	-	146	-	-	-
36352	STOP LOSS REIMBURSEMENTS	477,302	588,050	50,000	500,000	300,000	300,000	300,000
	TOTAL INSURANCE REVENUES	6,096,934	6,501,711	5,550,625	7,259,523	7,244,815	7,244,815	7,244,815

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
129-41000								
150	EMPLOYEE CLAIMS PAID	3,614,098	5,245,728	4,200,000	5,230,000	4,588,000	4,588,000	4,588,000
151	MEDICAL/CHILD CARE CLAIMS PAID	152,418	183,192	175,000	177,225	175,000	175,000	175,000
152	INSURANCE PREMIUM STOP LOSS	563,817	705,050	725,000	882,780	900,000	900,000	900,000
153	MEDICARE SUPPLEMENT	13,848	14,798	15,800	15,312	15,850	15,850	15,850
154	LIFE INSURANCE PREMIUMS	19,972	21,240	22,000	22,106	22,200	22,200	22,200
155	CASUALTY CLAIMS PAID	250,980	186,217	140,000	298,059	200,000	200,000	200,000
156	CASUALTY PREMIUMS	703,351	680,982	645,500	640,298	653,100	653,100	653,100
290	CONTRACTUAL SERVICES	11,656	8,285	26,000	10,890	11,000	11,000	11,000
793	INCENTIVE PROGRAM	10,502	65,002	70,000	49,000	20,000	20,000	20,000
900	ON-SITE CLINIC BUILDOUT	27,399	447	-	-	-	-	-
	TOTAL INSURANCE	5,368,041	7,110,941	6,019,300	7,325,670	6,585,150	6,585,150	6,585,150



DEBT SERVICE FUND

DEBT SERVICE

<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
DEBT SERVICE FUND REVENUES	1,614,964	1,628,066	2,172,211	2,133,253	2,464,972	2,464,972	2,464,972
DEBT SERVICE FUND EXPENSES	1,614,964	1,628,066	2,172,211	2,133,253	2,464,972	2,464,972	2,464,972
BEGINNING FUND BALANCE	-	-	-	-	-	-	-
ENDING FUND BALANCE	-	-	-	-	-	-	-

DEBT SERVICE

<i>ACCT</i>	<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
211								
34730	TRANSFER FROM GENERAL	1,272,624	1,305,644	1,819,184	1,815,250	2,111,196	2,111,196	2,111,196
34760	TRANSFER FROM STATE STREET AID	342,340	322,422	353,027	318,003	353,776	353,776	353,776
	TOTAL DEBT SERVICE REVENUE	1,614,964	1,628,066	2,172,211	2,133,253	2,464,972	2,464,972	2,464,972

<i>ACCT</i>	<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
211								
41991-175	ADMINISTRATIVE FEES	14,550	11,090	12,000	9,800	7,100	7,100	7,100
41991-630	PRINCIPAL RETIREMENT/1998	349,516	366,992	385,356	385,356	404,609	404,609	404,609
41991-631	INTEREST/1998	71,772	31,295	49,794	7,600	31,862	31,862	31,862
41991-634	PRINCIPAL RETIREMENT/2001	391,000	406,000	422,000	422,000	-	-	-
41991-635	INTEREST/2001	34,132	10,125	12,660	1,800	-	-	-
41991-638	PRINCIPAL RETIREMENT/2005	100,000	100,000	100,000	100,000	400,000	400,000	400,000
41991-639	INTEREST/2005	193,805	189,805	185,805	185,805	181,805	181,805	181,805
41991-640	PRINCIPAL RETIREMENT/2006	100,000	100,000	150,000	150,000	250,000	250,000	250,000
41991-641	INTEREST/2006	360,189	356,314	352,439	352,439	346,626	346,626	346,626
41991-642	PRINCIPAL RETIREMENT/2008	-	-	283,000	267,750	273,105	273,105	273,105
41991-643	INTEREST/2008	-	56,445	219,157	207,347	198,645	198,645	198,645
41991-644	PRINCIPAL RETIREMENT/2009	-	-	-	-	200,000	200,000	200,000
41991-645	INTEREST/2009	-	-	-	43,356	90,220	90,220	90,220
42100-631	INTEREST-CAPITAL LEASE 2010-POLICE	-	-	-	-	81,000	81,000	81,000
	TOTAL DEBT SERVICE	1,614,964	1,628,066	2,172,211	2,133,253	2,464,972	2,464,972	2,464,972



CAPITAL PROJECTS FUND

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CAPITAL PROJECTS

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
320								
32005	CONTRIBUTION-OTHER GOVERNMENTS	26,525	23,557	857,500	185,931	885,000	885,000	885,000
32007	PRIVATE GRANT	-	-	115,840	-	-	-	-
33146	ARRA ENERGY GRANT	-	-	-	-	-	164,800	164,800
34720	TRANSFER FROM IMPACT FEE	2,727,115	3,410,806	135,850	220,653	3,550,000	3,150,000	3,150,000
34730	TRANSFER FROM GENERAL FUND	1,452,413	1,654,776	505,796	469,963	1,438,734	386,943	386,943
34740	TRANSFER FROM GOLF COURSE FUND	50,296	67,275	6,965	1,763	39,000	25,000	25,000
34770	TRANSFER FROM STORM WATER	32,342	185,755	259,000	145,328	261,000	261,000	261,000
34780	TRANSFER FROM STATE STREET AID	-	-	35,000	35,000	35,000	35,000	35,000
35000	DEBT PROCEEDS	-	5,346,967	2,629,000	1,509,495	9,621,278	846,278	846,278
36101	INTEREST INCOME-HOUSING AUTHORITY	9,470	9,104	-	8,803	-	-	-
36103	INTEREST INCOME-2006 CONST ACCT	72,123	-	-	-	-	-	-
36104	INTEREST INCOME-2008 CONST ACCT	-	1,302	-	-	-	-	-
36105	INTEREST INCOME-2009 CONST ACCT	-	-	-	13,598	-	-	-
	TOTAL REVENUES	4,370,284	10,699,542	4,544,951	2,590,534	15,830,012	5,754,021	5,754,021
	ADMINISTRATION	1,448,611	118,151	705	6,755	1,950	-	-
	BUILDING & GROUNDS	281,496	51,306	3,000	3,000	17,459	164,800	164,800
	FINANCE	15,699	6,606	200	184	1,660	1,660	1,660
	FIRE	1,737,519	1,352,126	457,142	44,397	838,648	452,766	452,766
	GOLF COURSE	50,296	67,275	6,965	1,763	39,000	25,000	25,000
	HUMAN RESOURCES	5,118	-	2,517	2,003	-	-	-
	INFORMATION SERVICES	208,051	83,992	20,750	20,746	43,500	18,000	18,000
	JUDICIAL/COURTS	31,538	14,603	2,400	1,757	4,400	-	-
	LEGISLATIVE	-	13,397	-	-	-	-	-
	PARKS	808,100	740,924	1,936,762	968,270	10,069,375	1,296,525	1,296,525
	PLANNING & CODES	13,532	12,614	82,207	81,254	-	-	-
	POLICE	602,983	476,600	130,018	134,843	360,815	289,290	289,290
	PUBLIC WORKS	1,754	-	6,245	5,630	1,525	-	-
	STORM WATER	32,342	185,755	259,000	145,328	261,000	261,000	261,000
	STREET	5,379,565	4,654,945	1,626,190	1,165,164	4,024,485	3,056,485	3,056,485
	TOWN CENTRE	124,730	96,943	3,500	3,200	162,200	185,000	185,000
	TREASURER	5,614	7,443	3,900	2,790	-	-	-
	VEHICLE MAINTENANCE	4,476	37,616	3,450	3,450	3,995	3,495	3,495
	TOTAL EXPENSES	10,751,424	7,920,297	4,544,951	2,590,534	15,830,012	5,754,021	5,754,021

DETAIL OF CAPITAL PROJECTS BEGINS ON PAGE 104



ENTERPRISE FUNDS

WATER & WASTE WATER

DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
WATER & WASTE WATER OPER. REVENUE	16,006,913	12,560,072	13,231,130	13,296,624	13,558,667	13,558,667	13,558,667
BOND PROCEEDS	-	-	12,515,300	7,167,284	27,288,800	27,288,800	27,288,800
TOTAL WATER & WASTE WATER REVENUE	16,006,913	12,560,072	25,746,430	20,463,908	40,847,467	40,847,467	40,847,467
WATER PLANT	4,649,118	5,281,312	5,114,655	4,955,820	5,082,266	5,091,046	5,091,046
WASTE WATER PLANT	3,354,963	3,732,605	3,639,250	3,495,969	3,695,240	3,661,730	3,661,730
WATER & WASTE WATER MAINTENANCE	2,772,862	3,435,818	3,425,107	3,046,853	3,179,457	3,138,877	3,138,877
TOTAL WATER & WASTE WATER OPER. EXP.	10,776,943	12,449,735	12,179,012	11,498,642	11,956,963	11,891,653	11,891,653
DEBT SERVICE - PRINCIPAL	-	-	2,797,644	2,812,894	2,938,286	2,938,286	2,938,286
DEBT SERVICE - INTEREST	973,226	778,956	717,252	965,532	1,253,461	1,253,461	1,253,461
IN LIEU OF TAXES	414,042	412,376	436,152	436,152	455,942	455,942	455,942
CAPITAL PROJECTS	-	-	14,323,200	7,870,070	27,497,540	27,497,540	27,497,540
TOTAL WATER & WASTE WATER EXPENSES	12,164,211	13,641,067	30,453,260	23,583,290	44,102,192	44,036,882	44,036,882
TOTAL NET ASSETS	82,954,256	81,873,258					

WATER & WASTE WATER

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
413								
36000	OTHER REVENUES	-	-	-	319	-	-	-
36001	SURPLUS SALES	-	2,410	-	3,720	-	-	-
36100	INTEREST EARNED - CHECKING	283,758	48,693	15,780	28,080	45,825	45,825	45,825
36103	INTEREST INCOME - 2009 BONDS	-	-	-	147,688	170,981	170,981	170,981
36110	INTEREST INCOME	52,826	37,555	-	-	-	-	-
36900	FINANCING SOURCES	-	-	12,515,300	7,167,284	27,288,800	27,288,800	27,288,800
37110	METERED WATER SALES	5,787,104	6,135,499	6,500,000	6,045,570	6,825,000	6,825,000	6,825,000
37111	CONSOLIDATED SEWER	143,913	186,875	180,000	171,800	180,000	180,000	180,000
37119	OTHER METERED WATER SALES	11,852	11,960	12,000	11,630	12,000	12,000	12,000
37121	TREATMENT/SURCHARGE	201,577	386,953	800,000	520,000	300,000	300,000	300,000
37122	INDUSTRIAL MONITORING	55,461	55,461	48,000	55,700	55,461	55,461	55,461
37123	NOLENSVILLE PROJECT	68,880	69,779	70,100	67,876	71,150	71,150	71,150
37191	FORFEITED PENALTIES	145,953	161,415	150,000	156,985	150,000	150,000	150,000
37195	INSTALLATION CHARGES	60,986	50,339	45,000	86,640	45,000	45,000	45,000
37196	WATER TAP FEES	977,063	249,969	250,000	331,697	250,000	250,000	250,000
37199	MISCELLANEOUS	43,563	18,257	7,000	98,000	10,000	10,000	10,000
37200	CONTRIBUTED LINES	2,435,845	324,550	-	350,000	125,000	125,000	125,000
37210	WASTE WATER SERVICE CHARGE	4,161,998	4,479,721	4,850,000	4,609,419	4,985,000	4,985,000	4,985,000
37220	WASTE WATER INSPECTION FEES	12,250	2,275	1,750	9,100	1,750	1,750	1,750
37296	WASTE WATER TAP FEES	1,560,697	336,572	300,000	602,000	330,000	330,000	330,000
37302	SEWER ASSESSMENT INTEREST	3,187	1,789	1,500	400	1,500	1,500	1,500
	TOTAL REVENUE	16,006,913	12,560,072	25,746,430	20,463,908	40,847,467	40,847,467	40,847,467

WATER TREATMENT PLANT

PURPOSE STATEMENT

THE WATER TREATMENT PLANT PRODUCES THE HIGHEST QUALITY OF WATER POSSIBLE AT THE MOST REASONABLE PRICE FOR ITS CUSTOMERS. THE GOAL IS TO OPERATE THE PLANT AT THE MINIMUM COST NEEDED TO PRODUCE WATER AND MEET OR EXCEED STATE AND EPA GUIDELINES.

MAJOR HIGHLIGHTS

PERSONNEL INCLUDES FUNDING TO RECLASSIFY TWO POSITIONS. CAPITAL INCLUDES FUNDING FOR PLANT UPGRADES, WATER TANK UPGRADES, AND PUMP UPGRADES.

PERFORMANCE MEASURES

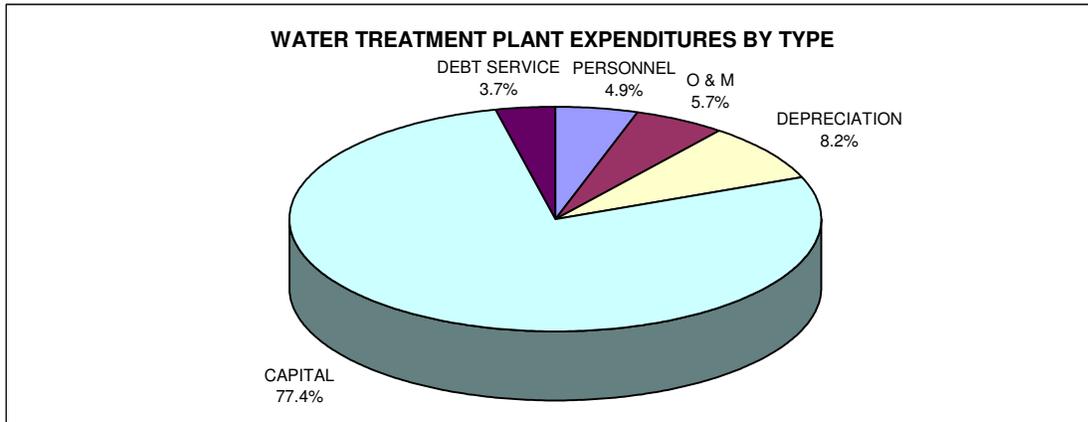
	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
COST PER 1,000 GALLONS	\$1.30	\$1.30	\$1.26	\$1.37	\$1.52
SERVICE QUALITY					
TASTE AND ODOR COMPLAINTS	59	89	103	39	41

WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
RAW WATER TREATED/MONTH (000,000)	271.61	284.44	285.77	281.52	245.19

WATER TREATMENT PLANT

PERSONNEL						
STATUS	POSITION	06-07	07-08	08-09	09-10	10-11
F	ASSISTANT MANAGER WTP	1	1	1	1	1
F	CUSTODIAN	1	1	1	1	1
F	LABORATORY ANALYST	2	2	0	1	2
F	LABORATORY SUPERVISOR	1	1	1	1	1
F	LABORATORY TECHNICIAN	1	1	3	2	0
F	MAINTENANCE SUPERVISOR	1	1	1	1	1
F	MAINTENANCE TECHNICIAN	1	1	1	0	1
F	MAINTENANCE TECHNICIAN II	1	1	1	2	2
F	OFFICE COORDINATOR	1	1	1	1	1
F	WTP LEAD OPERATOR	3	3	3	3	3
F	WTP MANAGER	1	1	1	1	1
F	WTP OPERATOR II	1	4	3	0	0
F	WTP OPERATOR III	0	1	1	0	2
F	WTP OPERATOR IV	4	2	3	7	5
TOTAL POSITIONS		19.0	21.0	21.0	21.0	21.0
FTE		19.0	21.0	21.0	21.0	21.0



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	1,181,945	1,293,886	1,286,210	1,307,669	1,353,640	1,318,720	1,318,720
O & M	1,504,222	1,806,056	1,661,345	1,475,024	1,505,626	1,549,326	1,549,326
DEPRECIATION	1,962,951	2,181,370	2,167,100	2,173,127	2,223,000	2,223,000	2,223,000
CAPITAL	-	-	6,916,300	4,948,871	20,854,300	20,854,300	20,854,300
DEBT SERVICE	156,061	122,249	1,007,135	1,040,621	1,008,735	1,008,735	1,008,735

WATER TREATMENT PLANT

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
413-52100								
111	SALARIES	806,133	887,931	888,610	886,992	904,280	877,580	877,580
112	OVERTIME	40,946	42,907	39,250	24,243	29,510	29,690	29,690
118	COMPENSATED ABSENCES	6,147	2,938	-	-	-	-	-
141	OASI (EMPLOYER'S SHARE)	62,105	68,411	71,050	66,607	71,500	69,410	69,410
142	HEALTH INSURANCE	167,927	178,471	191,340	229,252	235,700	243,660	243,660
143	RETIREMENT/PENSION	48,511	53,569	54,220	53,300	69,680	55,710	55,710
145	DISABILITY INSURANCE	4,919	5,036	5,700	5,335	5,970	6,000	6,000
146	WORKER'S COMPENSATION	40,000	40,500	24,540	24,540	25,100	24,770	24,770
147	UNEMPLOYMENT INSURANCE	550	2,348	-	8,100	-	-	-
148	EMPLOYEE EDUCATION & TRAINING	4,707	11,775	11,500	9,300	11,900	11,900	11,900
175	ADMINISTRATIVE FEES/BONDS	630	860	630	-	-	-	-
190	EMPLOYMENT TESTING	1,892	1,623	1,350	1,700	1,450	1,450	1,450
191	IMMUNIZATION	160	457	1,300	-	400	-	-
200	STATE FEES	12,714	18,639	22,550	20,984	21,383	21,383	21,383
211	POSTAGE	2,736	2,365	2,040	1,064	2,250	2,250	2,250
220	PRINTING & DUPLICATION	2,343	2,322	12,500	2,000	8,000	8,000	8,000
235	MEMBERSHIP/REGISTRATION FEES	1,351	2,039	2,710	2,710	2,640	2,640	2,640
236	ADVERTISING/PROMOTION	439	12,451	11,000	5,000	7,500	7,500	7,500
237	ADVERTISING/LEGAL	491	761	500	882	700	700	700
241	UTILITY SERVICES	693,192	770,503	625,000	670,000	625,000	670,000	670,000
245	TELEPHONE SERVICES	12,213	13,552	12,100	9,575	10,005	10,005	10,005
261	REPAIR & MAINTENANCE/VEHICLES	1,632	4,142	3,000	2,850	3,500	3,500	3,500
269	OTHER REPAIR & MAINTENANCE	110,368	131,063	50,000	50,000	50,000	50,000	50,000
289	TRAVEL	4,760	7,802	9,750	2,663	-	-	-
290	CONTRACTUAL SERVICES	89,498	94,277	107,800	91,000	103,850	103,450	103,450
315	ADMINISTRATIVE SUPPLIES	-	-	-	39	-	-	-
320	OPERATING SUPPLIES	31,908	37,012	25,500	20,200	27,500	27,500	27,500
321	CHEMICAL SUPPLIES	402,487	538,768	621,000	468,000	500,000	500,000	500,000
322	LAB SUPPLIES	47,622	51,936	65,000	48,000	50,000	50,000	50,000
323	SAFETY SUPPLIES	6,837	14,549	9,800	4,300	12,000	12,000	12,000
324	ADMINISTRATION SUPPLIES	5,422	5,255	5,525	2,800	5,150	5,150	5,150
325	MAINTENANCE SUPPLIES	1,741	6,723	2,500	1,500	2,500	2,500	2,500
326	CLOTHING AND UNIFORMS	5,496	2,974	800	1,500	1,000	1,000	1,000
327	JANITORIAL SUPPLIES	3,430	16,633	4,500	4,000	4,150	4,150	4,150
331	GAS, OIL & FUEL	10,907	9,634	12,000	6,800	10,000	10,000	10,000
511	BUILDING INSURANCE	30,250	41,000	35,975	35,975	36,695	36,695	36,695
512	VEHICLE INSURANCE	4,400	5,890	5,165	5,165	5,265	5,265	5,265
513	LIABILITY INSURANCE	17,270	9,060	7,950	14,517	13,788	13,788	13,788
540	DEPRECIATION	1,945,910	2,159,566	2,150,000	2,150,000	2,200,000	2,200,000	2,200,000
541	AMORTIZATION	17,041	21,804	17,100	23,127	23,000	23,000	23,000
630	DEBT SERVICE - PRINCIPAL	-	-	940,000	940,000	980,000	980,000	980,000
631	DEBT SERVICE - INTEREST	-	-	67,135	-	-	-	-
634	DEBT SERVICE INTEREST-2001	156,061	122,249	-	100,621	28,735	28,735	28,735
635	BOND INTEREST 2003	-	-	-	-	-	-	-
799	SUNDRY	2,033	3,766	3,400	1,800	900	400	400
940	TRANSFER TO CAPITAL	-	-	6,916,300	4,948,871	20,854,300	20,854,300	20,854,300
TOTAL WATER TREATMENT PLANT		4,805,179	5,403,561	13,038,090	10,945,312	26,945,301	26,954,081	26,954,081

WASTE WATER TREATMENT PLANT

PURPOSE STATEMENT

THE WASTE WATER TREATMENT PLANT OPERATES AND MAINTAINS A FACILITY FOR THE TREATMENT OF THE SANITARY AND INDUSTRIAL SEWAGE OF THE TOWN.

MAJOR HIGHLIGHTS

PERSONNEL INCLUDES FUNDING TO RECLASSIFY FIVE POSITIONS. CAPITAL INCLUDES FUNDING FOR EFFLUENT WATER REUSE PROJECT.

PERFORMANCE MEASURES

	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
TREATMENT COST/1000 GALLONS	1.23	1.57	1.80	1.48	1.34
SERVICE QUALITY					
PERMIT VIOLATIONS	4	3	0	0	4

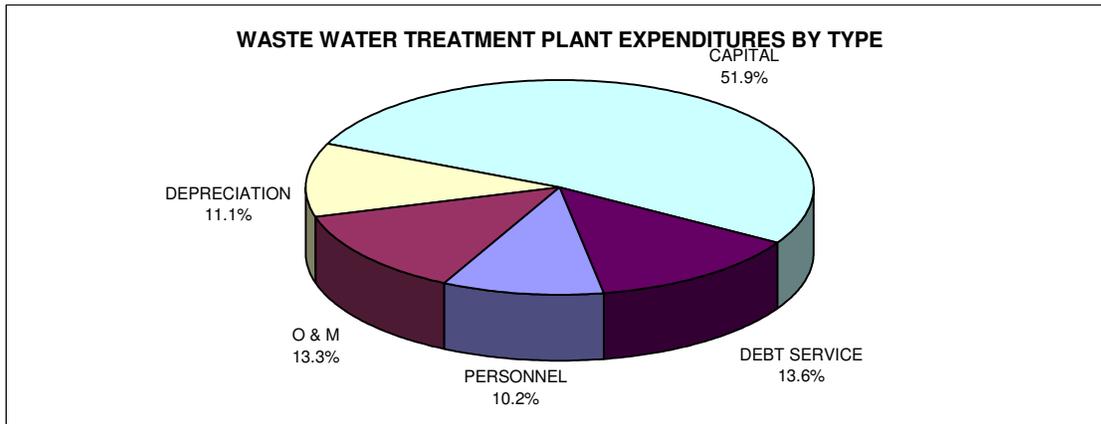
WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
GALLONS TREATED(000)	1,658,800	1,665,000	2,000,000	1,763,000	1,861,500
POUNDS DISPOSED OF	1,274,000	3,193,800	3,200,000	3,194,000	3,068,976
LOADS TRUCKED OUT	572	592	600	592	559

WASTE WATER TREATMENT PLANT

PERSONNEL

STATUS	POSITION	06-07	07-08	08-09	09-10	10-11
F	CHIEF OPERATOR	1	1	1	1	1
F	DEWATERING SUPERVISOR	1	1	1	1	1
F	LABORATORY ANALYST	0	0	0	1	1
F	LABORATORY SUPERVISOR	1	1	1	1	1
F	LABORATORY TECHNICIAN	2	2	2	1	1
F	MAINTENANCE SUPERVISOR	1	1	1	1	1
F	MAINTENANCE TECH	0	0	1	1	1
F	MAINTENANCE TECH II	0	0	1	1	1
F	WWTP LEAD OPERATOR	1	1	1	1	1
F	WWTP MANAGER	1	1	1	1	1
F	WWTP OPERATOR III	4	4	5	5	0
F	WWTP OPERATOR IV	2	3	1	2	7
F	WWTP OPERATOR TRAINEE	1	1	1	0	0
TOTAL POSITIONS		15.0	16.0	17.0	17.0	17.0
FTE		15.0	16.0	17.0	17.0	17.0



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	916,273	1,040,757	1,087,370	1,096,782	1,110,100	1,076,990	1,076,990
O & M	1,390,893	1,529,005	1,401,880	1,244,626	1,405,140	1,404,740	1,404,740
DEPRECIATION	1,047,797	1,162,843	1,150,000	1,154,561	1,180,000	1,180,000	1,180,000
CAPITAL	-	-	2,375,800	2,051,763	5,500,000	5,500,000	5,500,000
DEBT SERVICE	280,879	178,604	1,432,745	1,331,429	1,438,365	1,438,365	1,438,365

WASTE WATER TREATMENT PLANT

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
413-52200								
111	SALARIES	600,969	706,607	732,550	733,605	748,380	722,990	722,990
112	OVERTIME	27,992	12,224	25,210	7,591	7,080	7,110	7,110
118	COMPENSATED ABSENCES	5,193	2,907	-	-	-	-	-
141	OASI (EMPLOYER'S SHARE)	46,966	53,428	58,030	55,035	57,830	55,860	55,860
142	HEALTH INSURANCE	137,822	163,881	169,670	207,349	202,390	209,280	209,280
143	RETIREMENT/PENSION	51,145	59,895	61,670	57,500	71,520	59,020	59,020
144	457B MATCH	1,300	1,310	1,300	1,300	1,300	1,300	1,300
145	DISABILITY INSURANCE	3,776	4,280	4,690	4,652	4,930	4,950	4,950
146	WORKER'S COMPENSATION	19,916	18,200	11,850	11,850	12,020	11,830	11,830
147	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	-
148	EMPLOYEE EDUCATION & TRAINING	987	2,655	5,000	4,200	3,450	3,450	3,450
175	ADMINISTRATIVE FEES/BONDS	19,041	14,544	16,000	13,200	-	-	-
190	EMPLOYMENT TESTING	547	826	900	500	700	700	700
191	IMMUNIZATION	619	-	500	-	500	500	500
200	STATE FEES	7,695	8,977	9,250	11,000	12,080	12,080	12,080
211	POSTAGE	-	-	175	450	500	500	500
235	MEMBERSHIP/REGISTRATION FEES	530	821	1,665	1,300	1,450	1,450	1,450
241	UTILITY SERVICES	705,938	844,658	700,000	620,000	700,000	700,000	700,000
245	TELEPHONE SERVICES	11,861	14,487	14,000	13,000	13,000	13,000	13,000
261	REPAIR & MAINTENANCE/VEHICLES	11,597	10,080	12,000	3,500	10,000	10,000	10,000
269	OTHER REPAIR & MAINTENANCE	57,517	74,573	85,000	65,000	85,000	85,000	85,000
289	TRAVEL	325	-	-	-	-	-	-
290	CONTRACTUAL SERVICES	385,722	371,131	370,400	342,425	384,570	384,170	384,170
320	OPERATING SUPPLIES	34,921	28,600	25,000	25,000	25,000	25,000	25,000
322	LAB SUPPLIES	22,311	25,769	20,000	10,500	20,000	20,000	20,000
323	CHLORINE SUPPLIES	296	1,869	2,000	1,200	2,000	2,000	2,000
324	DEWATERING SUPPLIES	69,377	79,472	85,000	68,000	75,000	75,000	75,000
326	CLOTHING AND UNIFORMS	6,799	10,254	13,000	20,000	11,400	11,400	11,400
327	JANITORIAL SUPPLIES	1,208	1,111	1,500	1,750	1,500	1,500	1,500
331	GAS, OIL & FUEL	19,297	13,991	18,000	12,300	14,000	14,000	14,000
339	PUMP OIL	7,720	311	6,000	3,000	5,000	5,000	5,000
511	BUILDING INSURANCE	26,070	29,260	25,675	25,675	26,190	26,190	26,190
512	VEHICLE INSURANCE	3,850	5,890	5,165	5,165	5,270	5,270	5,270
513	LIABILITY INSURANCE	16,390	7,465	6,550	14,561	12,880	12,880	12,880
540	DEPRECIATION	1,047,797	1,162,843	1,150,000	1,154,561	1,180,000	1,180,000	1,180,000
630	DEBT SERVICE - PRINCIPAL	-	-	1,215,644	1,215,644	1,271,391	1,271,391	1,271,391
631	DEBT SERVICE - INTEREST	170,537	74,360	217,101	17,100	166,974	166,974	166,974
633	DEBT SERVICE INTEREST-2003A	110,342	104,244	-	98,685	-	-	-
799	SUNDRY	1,469	286	1,500	800	300	300	300
940	TRANSFER TO CAPITAL	-	-	2,375,800	2,051,763	5,500,000	5,500,000	5,500,000
TOTAL WASTE WTR TREATMENT PLANT		3,635,842	3,911,209	7,447,795	6,879,161	10,633,605	10,600,095	10,600,095

WATER & WASTE WATER MAINTENANCE

PURPOSE STATEMENT

THE WATER & WASTE WATER MAINTENANCE DEPARTMENT MAINTAINS THE TOWN'S WATER DISTRIBUTION SYSTEM AND WASTE WATER COLLECTION SYSTEM.

MAJOR HIGHLIGHTS

CAPITAL INCLUDES FUNDING FOR SEWER LINE REHABILITATION AND METER UPGRADE AND REPLACEMENT.

PERFORMANCE MEASURES

	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
PERCENT OF UNACCOUNTED FOR WATER	18.7%	17.1%	20.2%	24.8%	
DISTRIBUTION OF WATER SAMPLES REPORTED SAFE	100%	100%	100%	100%	100%

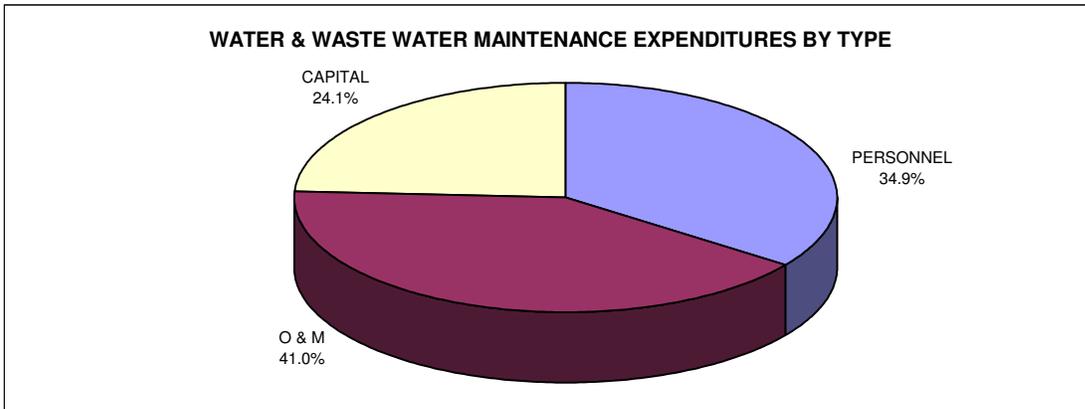
WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
WATER CUSTOMERS	11,894	12,288	13,187	13,200	13,344
WORK ORDERS	10,950	11,130	10,229	11,634	14,137
MILES OF WATER MAINS	249	291	355	355	355
SEWER CUSTOMERS	12,117	12,742	12,934	13,005	13,149

WATER & WASTE WATER MAINTENANCE

PERSONNEL

STATUS	POSITION	06-07	07-08	08-09	09-10	10-11
F	ASSISTANT DIRECTOR OF UTILITIES	0.5	0.5	0.5	0.5	0.5
F	BACKFLOW TECHNICIAN I	0	0	1	1	1
F	CONSTRUCTION INSPECTOR	1	2	2	2	2
F	CREW LEADER	0	3	3	3	3
F	CROSS CONNECTION COORD	0	0	0	1	1
F	DIRECTOR OF UTILITIES	0.5	0.5	0.5	0.5	0.5
F	DIST & COLL CONST SUPR.	1	1	1	1	1
F	DIST & COLL MECH. SUPERVISOR	1	1	1	1	1
F	DIST. & COLLECTION MECH.	3	3	3	2	2
F	EQUIPMENT OPERATOR	6	7	8	8	8
F	GIS ANALYST	0	0	0	0	0
F	GIS TECHNICIAN	1	1	1	1	1
F	UTILITIES OPERATION SUPERINTENDENT	0	0	0	0	0
F	LEAD UTILITY FIELD REP.	0	1	1	1	1
F	UTILITY FIELD REP.	4	4	4	4	4
F	UTILITY FIELD REP. II	1	0	0	0	0
F	UTILITY FIELD REP. SUPERVISOR	1	1	1	1	1
TOTAL POSITIONS		20.0	25.0	27.0	27.0	27.0
FTE		20.0	25.0	27.0	27.0	27.0



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	1,291,269	1,481,668	1,657,730	1,566,819	1,707,260	1,653,880	1,653,880
O & M	1,895,635	2,366,526	2,203,529	1,916,186	1,928,139	1,940,939	1,940,939
CAPITAL	-	-	5,031,100	869,436	1,143,240	1,143,240	1,143,240
DEBT SERVICE	536,286	478,103	1,075,016	1,406,376	1,744,647	1,744,647	1,744,647

WATER & WASTE WATER MAINTENANCE

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
413-52300								
111	SALARIES	819,033	918,821	1,050,550	987,102	1,067,290	1,031,500	1,031,500
112	OVERTIME	62,607	70,448	73,890	36,642	37,450	37,550	37,550
117	CAPITALIZED LABOR	(53,504)	(21,025)	-	-	-	-	-
118	COMPENSATED ABSENCES	5,070	2,329	-	2,000	-	-	-
141	OASI (EMPLOYER'S SHARE)	65,100	72,621	86,140	74,816	84,600	81,790	81,790
142	HEALTH INSURANCE	214,205	240,234	288,480	321,186	344,530	348,220	348,220
143	RETIREMENT/PENSION	52,505	63,985	67,680	63,200	86,440	68,950	68,950
144	457B MATCH	520	312	520	280	520	520	520
145	DISABILITY INSURANCE	4,734	5,192	6,740	5,963	7,040	7,060	7,060
146	WORKER'S COMPENSATION	111,463	115,000	68,730	68,730	68,390	67,290	67,290
147	UNEMPLOYMENT INSURANCE	-	1,488	-	-	-	-	-
148	EDUCATION & TRAINING	6,472	7,729	12,000	4,400	8,000	8,000	8,000
190	EMPLOYMENT TESTING	2,066	3,016	1,500	1,900	1,500	1,500	1,500
191	IMMUNIZATION	998	1,518	1,500	600	1,500	1,500	1,500
211	POSTAGE	33,041	30,235	31,000	31,000	31,000	31,000	31,000
220	PRINTING & DUPLICATION	17,902	18,591	16,000	17,532	16,000	16,000	16,000
235	MEMBERSHIP/REGISTRATION FEES	7,411	8,013	13,200	9,000	13,200	13,200	13,200
237	ADVERTISING/LEGAL	979	1,582	1,500	1,300	1,000	1,000	1,000
241	UTILITY SERVICES	6,742	12,260	15,000	11,100	10,000	10,000	10,000
245	TELEPHONE SERVICES	7,152	8,173	9,400	5,327	5,000	5,000	5,000
253	AUDIT SERVICES	6,653	8,190	7,900	8,300	8,300	8,300	8,300
254	ARCHITECTURAL/ENGINEERING	38,274	46,060	40,000	19,000	25,000	25,000	25,000
261	REPAIR & MAINTENANCE/VEHICLES	47,989	27,823	30,000	22,000	20,000	20,000	20,000
262	SEWER REHABILITATION	112,488	150,078	238,000	70,000	105,000	105,000	105,000
263	REPAIR & MTNC - WATER TANK	88,004	42,638	75,000	40,000	25,000	25,000	25,000
269	OTHER REPAIR & MAINTENANCE	108,835	131,977	137,000	65,000	67,000	67,000	67,000
289	TRAVEL	-	3,793	800	-	905	905	905
290	CONTRACTUAL SERVICES	37,050	39,066	60,000	50,870	48,000	47,800	47,800
310	OFFICE SUPPLIES	4,180	4,688	8,000	700	4,000	4,000	4,000
320	OPERATING SUPPLIES	70,150	27,574	27,000	13,000	11,000	11,000	11,000
326	CLOTHING AND UNIFORMS	9,749	16,176	20,000	12,000	12,500	12,500	12,500
331	GAS, OIL & FUEL	49,264	48,469	50,000	38,886	25,000	38,000	38,000
341	TOOLS	7,094	9,492	12,000	2,000	5,000	5,000	5,000
511	BUILDING INSURANCE	1,045	1,000	875	875	890	890	890
512	VEHICLE INSURANCE	10,000	14,000	12,285	12,285	12,530	12,530	12,530
513	LIABILITY INSURANCE	27,900	14,140	12,405	23,784	22,177	22,177	22,177
592	PAYMENTS IN LIEU OF TAXES	414,042	412,376	436,152	436,152	455,942	455,942	455,942
593	SUPPORT SERVICES/GENERAL FUND	691,532	1,167,484	890,012	890,012	937,195	937,195	937,195
628	DEBT SERVICE - PRINCIPAL	-	-	642,000	657,250	686,895	686,895	686,895
629	DEBT INTEREST - 2008	-	113,375	168,046	179,856	172,307	172,307	172,307
630	DEBT INTEREST - 2009	-	77,045	264,970	569,270	885,445	885,445	885,445
631	TNLOANS - INTEREST	536,286	287,683	-	-	-	-	-
700	WATER PURCHASED	64,014	61,665	55,000	62,000	65,000	65,000	65,000
750	SAFETY	1,568	2,337	3,000	270	1,000	1,000	1,000
799	SUNDRY	2,939	6,118	2,000	1,600	500	500	500
825	BAD DEBT	29,638	52,528	-	72,193	-	-	-
940	TRANSFER TO CAPITAL	-	-	5,031,100	869,436	1,143,240	1,143,240	1,143,240
TOTAL WATER & WASTE WATER MAINT.		3,723,190	4,326,297	9,967,375	5,758,817	6,523,286	6,482,706	6,482,706

NATURAL GAS

<i>DESCRIPTION</i>	<i>2007-2008 ACTUAL</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 AMENDED</i>	<i>2009-2010 ESTIMATED</i>	<i>2010-2011 REQUESTED</i>	<i>2010-2011 RECOMMEND</i>	<i>2010-2011 ADOPTED</i>
NATURAL GAS OPERATING REVENUES	21,465,593	17,907,688	12,630,863	15,730,765	14,122,026	14,122,026	14,122,026
NATURAL GAS OPERATING EXPENSES	20,625,052	16,964,342	13,013,491	15,020,541	14,196,045	14,158,675	14,158,675
PAYMENTS IN LIEU OF TAXES	159,902	167,650	173,975	173,975	183,917	183,917	183,917
CAPITAL PROJECTS	-	-	1,326,270	1,152,439	460,000	460,000	460,000
TOTAL GAS EXPENSES	20,784,954	17,131,992	14,513,736	16,346,955	14,839,962	14,802,592	14,802,592
TOTAL NET ASSETS	22,638,101	23,413,797					

NATURAL GAS

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
415								
36100	INTEREST EARNED CHECKING	312,585	121,849	58,800	24,087	171,833	171,833	171,833
36120	INTEREST EARNED - CD	-	-	-	149,725	136,193	136,193	136,193
37191	FORFEITED PENALTIES	142,168	170,252	120,000	132,579	150,000	150,000	150,000
37195	INSTALLATION CHARGES	29,940	25,829	20,000	41,000	20,000	20,000	20,000
37199	MISCELLANEOUS	8,919	17,102	6,000	5,400	8,000	8,000	8,000
37200	SURPLUS SALES	-	7,095	-	1,211	-	-	-
37411	METERED GAS SALES-RESIDENTIAL	5,158,859	5,295,156	3,800,000	4,823,496	3,815,000	3,815,000	3,815,000
37412	METERED GAS SALES-COMMERCIAL	7,522,561	7,379,956	5,550,063	6,547,534	4,275,000	4,275,000	4,275,000
37413	METERED GAS SALES-INDUSTRIAL	8,151,958	4,816,386	3,000,000	3,930,803	5,475,000	5,475,000	5,475,000
37414	LOAN SERVICE/GAS	1,197	550	1,000	930	1,000	1,000	1,000
37496	GAS TAP FEES	137,406	73,513	75,000	74,000	70,000	70,000	70,000
	TOTAL REVENUES	21,465,593	17,907,688	12,630,863	15,730,765	14,122,026	14,122,026	14,122,026

NATURAL GAS

PURPOSE STATEMENT

THE NATURAL GAS DEPARTMENT PROVIDES NATURAL GAS TO THE CITIZENS OF SMYRNA, LAVERGNE, AND PORTIONS OF THE OUTLYING AREAS. THE NATURAL GAS DEPARTMENT INSTALLS AND MAINTAINS GAS MAINS AND SERVICES REQUIRED FOR THE SERVICE, AS WELL AS, ACQUIRING THE NECESSARY GAS SUPPLIES AND TRANSPORTATION PATHS TO MEET THE NEEDS OF CUSTOMERS.

MAJOR HIGHLIGHTS

CAPITAL INCLUDES FUNDING FOR METER UPGRADES, CONTINUATION OF RADIO METER READING EQUIPMENT INSTALLATION AND GAS LINE EXTENSIONS.

PERFORMANCE MEASURES

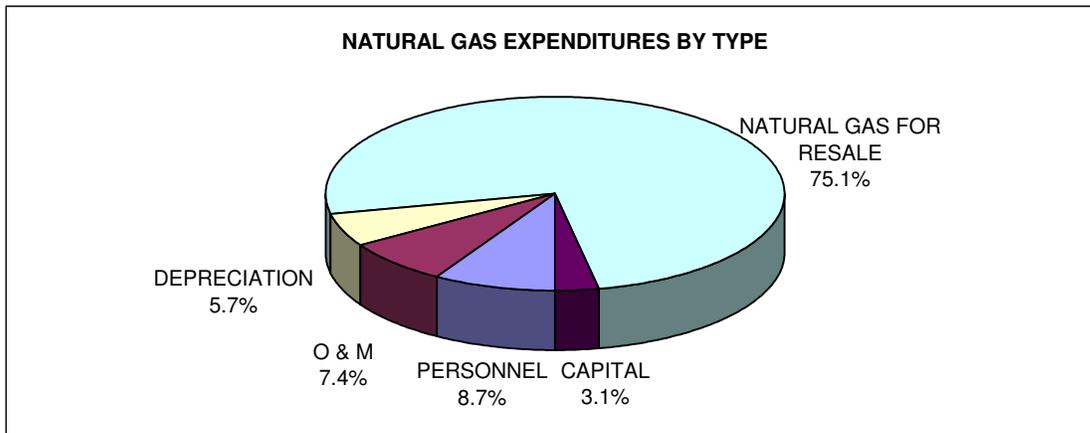
	Calendar Year				
	2005	2006	2007	2008	2009
EFFICIENCY					
ODOR CALLS ANSWERED WITHIN 15 MIN.	70%	71%	72%	63%	77%
SERVICES RUN WITHIN 5 DAYS	89%	97%	94%	100%	100%
OPERATING COST PER Dth	0.9	1.119	1.437	1.09	1.74
UNACCOUNTED FOR GAS	3.60%	4.92%	0.57%	3.50%	2.37%

WORKLOAD INDICATOR

	Calendar Year				
	2005	2006	2007	2008	2009
GAS CUSTOMERS	8,643	9,104	9,245	9,504	9,573
MILES OF MAIN	208	215	299	302	302
NUMBER OF SERVICE	8,262	8,844	9,123	9,254	9,341
NUMBER OF WORKORDERS	4,754	5,623	5,039	5,069	8,111

NATURAL GAS

PERSONNEL		06-07	07-08	08-09	09-10	10-11
STATUS	POSITION					
F	ASSISTANT DIRECTOR OF UTIL	0.5	0.5	0.5	0.5	0.5
F	CUSTOMER SERVICE REP	3	3	3	3	3
F	CUSTOMER SERVICE SUPV	0	1	1	1	1
F	DIRECTOR OF UTILITIES	0.5	0.5	0.5	0.5	0.5
F	GAS CONST. & MTNC. SUPV	1	1	1	1	1
F	GAS CONST. TECH I	2	2	2	2	2
F	GAS DIST. TECH I	1	1	1	1	1
F	GAS DIST. TECH II	2	2	3	3	3
F	GIS ANALYST	1	1	1	1	1
F	MEASUREMENT TECHNICIAN	1	1	1	1	1
F	MEASUREMENT TECHNICIAN II	1	1	1	1	1
F	OFFICE COORDINATOR	1	1	1	1	1
F	SAFETY COORDINATOR	1	1	1	1	1
F	UTILITIES OPER. MANAGER	0	0	1	1	1
F	UTILITY BILLING CLERK	2	2	2	2	2
TOTAL POSITIONS		17.0	18.0	20.0	20.0	20.0
FTE		17.0	18.0	20.0	20.0	20.0



DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
PERSONNEL	873,762	1,127,904	1,299,490	1,306,052	1,322,230	1,284,110	1,284,110
O & M	1,327,409	1,165,630	1,170,535	1,209,681	1,092,192	1,092,942	1,092,942
DEPRECIATION	719,515	772,943	750,000	834,774	850,000	850,000	850,000
NATURAL GAS FOR RESALE	17,864,268	14,065,515	9,967,441	11,844,009	11,115,540	11,115,540	11,115,540
CAPITAL	-	-	1,326,270	1,152,439	460,000	460,000	460,000

NATURAL GAS

ACCT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED	2009-2010 ESTIMATED	2010-2011 REQUESTED	2010-2011 RECOMMEND	2010-2011 ADOPTED
415-52419								
111	SALARIES	699,658	842,068	906,020	881,205	925,120	894,310	894,310
112	OVERTIME	26,570	24,444	35,720	11,155	12,380	12,490	12,490
117	CAPITALIZED LABOR	(181,369)	(114,534)	-	-	-	-	-
118	COMPENSATED ABSENCES	15,154	32,091	-	30,000	-	-	-
141	OASI (EMPLOYER'S SHARE)	53,568	64,112	72,130	66,259	71,770	69,370	69,370
142	HEALTH INSURANCE	189,309	196,974	198,850	243,323	221,480	228,950	228,950
143	RETIREMENT/PENSION	41,710	48,542	50,930	46,100	63,050	50,890	50,890
144	457B MATCH	1,040	1,260	1,040	1,280	1,040	1,040	1,040
145	DISABILITY INSURANCE	4,906	5,793	5,790	6,320	6,080	6,130	6,130
146	WORKER'S COMPENSATION	16,735	14,500	12,110	12,110	12,410	12,230	12,230
147	UNEMPLOYMENT INSURANCE	-	2,945	-	2,100	-	-	-
148	EMPLOYEE EDUCATION & TRAINING	5,435	8,045	15,000	4,500	7,500	7,500	7,500
190	EMPLOYEE TESTING	978	1,664	1,700	1,700	1,200	1,200	1,200
191	IMMUNIZATION	68	-	200	-	200	-	-
211	POSTAGE	32,870	30,404	27,500	30,800	30,000	31,000	31,000
220	PRINTING & DUPLICATION	17,913	18,099	17,500	16,000	15,000	15,000	15,000
235	MEMBERSHIP/REGISTRATION FEES	19,448	19,979	17,500	23,000	21,450	21,450	21,450
236	ADVERTISING & PROMOTIONS	29,884	30,928	45,000	45,000	30,000	30,000	30,000
237	ADVERTISING/LEGAL	261	473	1,000	300	500	500	500
241	UTILITY SERVICES	15,762	18,679	12,000	13,000	9,000	9,000	9,000
245	TELEPHONE SERVICES	12,779	14,237	15,000	13,200	11,000	11,000	11,000
252	LEGAL SERVICES	-	4,080	10,000	1,000	2,500	2,500	2,500
253	AUDIT SERVICES	1,791	2,205	2,400	2,100	-	-	-
254	ARCHITECTURAL/ENGINEERING	-	7,582	10,000	1,000	1,000	1,000	1,000
259	OTHER PROFESSIONAL SERVICES	172,994	-	4,000	-	3,500	3,500	3,500
261	REPAIR & MAINTENANCE/VEHICLES	22,196	28,608	30,000	6,000	15,000	15,000	15,000
269	OTHER REPAIR & MAINTENANCE	32,993	63,552	72,000	35,000	25,000	25,000	25,000
289	TRAVEL	8,270	7,318	7,905	4,000	5,555	5,555	5,555
290	CONTRACTUAL SERVICES	46,237	44,424	88,050	47,827	59,650	59,400	59,400
310	OFFICE SUPPLIES	5,715	6,363	8,000	7,000	7,000	7,000	7,000
320	OPERATING SUPPLIES	42,596	29,616	20,000	10,000	14,000	14,000	14,000
326	CLOTHING AND UNIFORMS	7,404	11,595	11,780	7,295	7,000	7,000	7,000
331	GAS, OIL & FUEL	34,903	25,211	35,400	18,642	22,000	22,000	22,000
341	TOOLS	4,030	6,896	8,000	1,000	3,000	3,000	3,000
350	NATURAL GAS FOR RESALE	17,864,268	14,065,515	9,967,441	11,844,009	11,115,540	11,115,540	11,115,540
511	BUILDING INSURANCE	1,540	1,470	1,290	1,290	1,315	1,315	1,315
512	VEHICLE INSURANCE	7,590	9,570	8,400	8,400	8,565	8,565	8,565
513	LIABILITY INSURANCE	85,800	11,912	10,450	104,804	68,254	68,254	68,254
540	DEPRECIATION	719,515	772,943	750,000	834,774	850,000	850,000	850,000
592	PAYMENTS IN LIEU OF TAXES	159,902	167,650	173,975	173,975	183,917	183,917	183,917
593	SUPPORT SERVICES/GENERAL FUND	461,465	499,789	493,385	493,385	509,486	509,486	509,486
798	VISA/MC CHARGE FEES	39,916	43,340	37,000	37,000	38,000	38,000	38,000
799	SUNDRY	2,976	2,898	3,000	1,300	500	500	500
825	BAD DEBT	60,174	58,752	-	107,363	-	-	-
940	TRANSFER TO CAPITAL	-	-	1,326,270	1,152,439	460,000	460,000	460,000
TOTAL NATURAL GAS		20,784,954	17,131,992	14,513,736	16,346,955	14,839,962	14,802,592	14,802,592



CAPITAL IMPROVEMENTS PLAN

CAPITAL IMPROVEMENTS PLAN

Department	5 Year Cost	Current 2010-2011	Planned 2011-2012	Planned 2012-2013	Planned 2013-2014	Planned 2014-2015
Legislative						
Computer Items (Under \$4,000 each)	\$25,000			\$25,000		
sub total Legislative		\$0	\$0	\$25,000	\$0	\$0

Judicial	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Court Room Air Conditioner			\$45,000			
Computer Items (Under \$4,000 each)	\$18,000		\$5,000	\$9,500	\$2,000	\$1,500
Equipment Items (Under \$4,000 each)	\$1,000		\$500	\$500		
sub total Judicial		\$0	\$50,500	\$10,000	\$2,000	\$1,500

General Sessions	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Equipment Items (Under \$4,000 each)	\$16,000		\$4,000	\$4,000	\$4,000	\$4,000
Computer Items (Under \$4,000 each)	\$18,200		\$2,500	\$4,500	\$8,000	\$3,200
sub total Gen Sessions		\$0	\$6,500	\$8,500	\$12,000	\$7,200

Traffic Court	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Equipment Items (Under \$4,000 each)	\$17,200		\$4,000	\$2,000	\$8,000	\$3,200
Computer Items (Under \$4,000 each)	\$12,000		\$3,000	\$2,500	\$2,500	\$4,000
sub total Traffic Court		\$0	\$7,000	\$4,500	\$10,500	\$7,200

CAPITAL IMPROVEMENTS PLAN

Department	5 Year Cost	Current 2010-2011	Planned 2011-2012	Planned 2012-2013	Planned 2013-2014	Planned 2014-2015
Information Services						
Equipment Items (Under \$4,000 each)	\$7,000	\$7,000				
Servers	\$6,000	\$6,000				
Computer Items (Under \$4,000 each)	\$41,000	\$5,000	\$10,000	\$8,000	\$8,000	\$10,000
Integrated eGov System	\$1,100,000		\$350,000	\$250,000	\$250,000	\$250,000
Storage Area Network	\$120,000			\$70,000		\$50,000
Exchange 2010 Upgrade	\$19,000		\$19,000			
Telephone System	\$10,000		\$5,000			\$5,000
Computer Workstations	\$10,000			\$5,000		\$5,000
Fax Server	\$16,000		\$16,000			
sub total Information Services		\$18,000	\$400,000	\$333,000	\$258,000	\$320,000
Revenues:						
Debt Proceeds	\$1,100,000		\$350,000	\$250,000	\$250,000	\$250,000
sub total net of revenues Information Serv.		\$18,000	\$50,000	\$83,000	\$8,000	\$70,000
Planning/Codes						
	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Vehicles	\$60,000		\$15,000	\$15,000	\$15,000	\$15,000
Computer Items (Under \$4,000 each)	\$10,000		\$10,000			
sub total Planning/Codes		\$0	\$25,000	\$15,000	\$15,000	\$15,000
Public Works						
	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Computer Items (Under \$4,000 each)	\$21,500		\$10,000	\$7,500	\$4,000	
Equipment Items (Under \$4,000 each)	\$10,000		\$2,500	\$2,500	\$5,000	
sub total Public Works		\$0	\$12,500	\$10,000	\$9,000	\$0

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Building & Grounds	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
ARRA Energy Grant	\$164,800	\$164,800				
Steel Poles/Arms @ 41/70 ESW	\$150,000		\$150,000			
Pre-emption System	\$180,000		\$144,000	\$15,000	\$12,000	\$9,000
Traffic Camera or Fiber-Optic Control	\$700,000		\$100,000	\$100,000	\$200,000	\$300,000
Steel Poles/Arms @ Enon Sprgs/Nissan Truck	\$90,000		\$90,000			
Pave BGM Parking Lots	\$56,000		\$28,000		\$28,000	
Large Tools	\$25,000		\$25,000			
Computer Items (Under \$4,000 each)	\$40,000		\$10,000	\$10,000	\$10,000	\$10,000
Steel Poles/Arms @ Ken Pilkerton/US-41	\$12,000		\$2,000	\$2,000	\$4,000	\$4,000
Steel Poles/Arms @ Enon Sprgs/Chevy Chase	\$85,000			\$85,000		
Wooden Fence	\$65,000			\$65,000		
Radios	\$6,500			\$6,500		
Steel Poles/Arms @ Weakley / Sam Ridley	\$8,500			\$4,000	\$4,500	
Steel Poles/Arms @ Shoney's/US-41	\$95,000				\$95,000	
Steel Poles/Arms @ Nolan & US-41	\$65,000				\$65,000	
	\$65,000				\$65,000	

sub total Building & Grounds		\$164,800	\$549,000	\$287,500	\$483,500	\$323,000
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Revenues:

Debt Proceeds	\$844,000		\$244,000	\$100,000	\$200,000	\$300,000
Grant	\$164,800	\$164,800				

sub total net of rev. Building & Grounds		\$0	\$305,000	\$187,500	\$283,500	\$23,000
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Administration	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Cable TV Broadcast Equipment	\$210,000		\$15,000	\$60,000	\$75,000	\$60,000
Computer Items (Under \$4,000 each)	\$15,000		\$6,000	\$3,000	\$6,000	
Equipment Items (Under \$4,000 each)	\$7,000			\$3,000		\$4,000
Renovations to Town Hall	\$14,000,000					\$14,000,000
Development of Business Park	\$500,000					\$500,000

sub total Administration		\$0	\$21,000	\$66,000	\$81,000	\$14,564,000
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Revenues:

Debt Proceeds	\$14,000,000					\$14,000,000
Cable TV Contribution	\$50,000			\$50,000		

sub total net of revenues Administration		\$0	\$21,000	\$16,000	\$81,000	\$564,000
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CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Finance	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Computer Items (Under \$4,000 each)	\$9,660	\$1,660	\$3,000	\$3,000	\$2,000	
Equipment (Under \$4,000 each)	\$12,300		\$4,500		\$6,000	\$1,800
sub total Finance		\$1,660	\$7,500	\$3,000	\$8,000	\$1,800
Treasury	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Equipment (Under \$4,000 each)	\$8,000		\$1,500	\$3,000	\$2,000	\$1,500
Computer Items (Under \$4,000 each)	\$6,000		\$3,000		\$3,000	
sub total Treasurer		\$0	\$4,500	\$3,000	\$5,000	\$1,500
Human Resources	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Computer Items (Under \$4,000 each)	\$8,000			\$7,000	\$1,000	
sub total Human Resources		\$0	\$0	\$7,000	\$1,000	\$0

CAPITAL IMPROVEMENTS PLAN

Department	5 Year Cost	Current 2010-2011	Planned 2011-2012	Planned 2012-2013	Planned 2013-2014	Planned 2014-2015
Police						
Police Vehicles Replacement	\$532,278	\$226,278	\$63,000	\$90,000	\$36,000	\$117,000
Police Vests	\$38,250	\$38,250				
Computer Items (Under \$4,000 each)	\$13,249	\$13,249				
Equipment (Under \$4,000 each)	\$11,513	\$11,513				
Police Vehicles New	\$150,852		\$50,284	\$50,284		\$50,284
Patrol Rifles	\$37,214		\$32,360	\$1,618		\$3,236
Mobile Data Terminals/mounting system	\$120,608		\$30,152	\$30,152	\$30,152	\$30,152
Vehicle Equipment	\$84,000		\$28,000	\$28,000		\$28,000
DVD in Car Cameras	\$31,020		\$10,340	\$10,340		\$10,340
Mobile Radios	\$18,000		\$6,000	\$6,000		\$6,000
Radar	\$17,724		\$5,908	\$5,908		\$5,908
Hand Held Radios	\$60,505		\$5,200	\$18,000		\$37,305
Handguns	\$6,880		\$1,720	\$1,720		\$3,440
Shotguns	\$4,500		\$1,500	\$1,500		\$1,500
Main Frame Computer	\$150,000				\$150,000	
SUV	\$56,000				\$56,000	
Copier	\$10,200				\$10,200	
sub total Police		\$289,290	\$234,464	\$243,522	\$282,352	\$293,165
Revenues:						
Debt Proceeds	\$833,130	\$226,278	\$113,284	\$140,284	\$186,000	\$167,284
sub total net of revenues Police		\$63,012	\$121,180	\$103,238	\$96,352	\$125,881

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Fire	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Service Company Vehicle	\$400,000	\$400,000				
Equipment (Under \$4,000 each)	\$26,766	\$26,766				
Station # 1 Improvements	\$20,000	\$20,000				
Air Line Manifold Mod Kit	\$6,000	\$6,000				
2000 GPM Telesqurt Replace Pumper 54	\$750,000		\$750,000			
1500 Square Foot Addition To Station 1	\$337,500		\$337,500			
Furnishings For Station 1	\$150,000		\$150,000			
Generator Station 4	\$55,000		\$55,000			
5 QRAE II 4 Gas Detectors	\$55,000		\$55,000			
50 SCBA Replacement Bottles	\$45,000		\$45,000			
Service Company 2 Replacement Van	\$35,000		\$35,000			
Replacement Vehicle For Unit 64	\$28,000		\$28,000			
Replace Support Unit 59	\$28,000		\$28,000			
Mobile Data Terminals	\$12,000		\$12,000			
Replacement Vehicle Haz Mat I	\$400,000			\$400,000		
Land Purchase For Station 2	\$200,000			\$200,000		
50 SCBA Replacement Bottles	\$45,000			\$45,000		
Seven (07) Level A Bio Chemical Suits	\$5,600			\$5,600		
Replace Copier	\$4,500			\$4,500		
2000 GPM Telesqurt Replace Pumper 56	\$750,000				\$750,000	
Design of Station 2 and Training Room	\$45,000				\$45,000	
2000 GPM Pumper Replacement For 61	\$450,000					\$450,000
Twelve (12) Level A Bio Chemical Suits	\$9,600					\$9,600
sub total Fire		\$452,766	\$1,495,500	\$655,100	\$795,000	\$459,600
Revenues:						
Impact Fees	\$3,442,000	\$400,000	\$1,237,500	\$604,500	\$750,000	\$450,000
sub total net of revenues Fire		\$52,766	\$258,000	\$50,600	\$45,000	\$9,600

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Streets	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Enon Springs Road West Extension	\$10,000,000	\$2,500,000	\$3,000,000	\$3,500,000	\$1,000,000	
I/C Rocky Fork Rd. & I-24	\$3,250,000	\$250,000	\$1,000,000	\$1,000,000	\$1,000,000	
Weakley Lane Improvements	\$3,160,000	\$160,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000
Sidewalk Rehab/Replace/Connectors	\$700,000	\$100,000	\$150,000	\$150,000	\$100,000	\$200,000
Traffic Study	\$155,000	\$35,000	\$40,000	\$40,000	\$40,000	
Salt Box Spreader	\$5,785	\$5,785				
Reverse Fan System	\$17,100	\$5,700	\$5,700	\$5,700		
Jefferson Pike Widening Eng./R.O.W Const.	\$1,000,000		\$1,000,000			
Old Almadale Road Improvements	\$6,500,000		\$500,000	\$500,000	\$4,000,000	\$1,500,000
I-24 to SR840	\$3,250,000		\$250,000	\$1,000,000	\$2,000,000	
Tractor/Mower w/Sidearm	\$200,000		\$75,000			\$125,000
Bobcat and attachments	\$75,000		\$75,000			
Drainage/Bridge Improvements	\$250,000		\$50,000	\$100,000	\$100,000	
Paving equipment / Infrared & Patch	\$100,000		\$50,000	\$50,000		
Drainage and Paving at Streets Warehouse	\$50,000		\$50,000			
SUV /Hybrid	\$25,000		\$25,000			
Equipment storage shed	\$25,000		\$25,000			
Equipment (Under \$4,000 each)	\$67,500		\$20,000	\$15,000	\$17,500	\$15,000
Clam bucket	\$5,500		\$5,500			
Poplarwood Road Improvements	\$250,000			\$250,000		
Rock Springs Road Improvements III	\$5,150,000			\$150,000	\$1,000,000	\$4,000,000
Rubber tired front end loader	\$85,000			\$85,000		
Truck - Dump (Tandem)	\$60,000				\$60,000	
Brush Truck	\$135,000					\$135,000
sub total Streets		\$3,056,485	\$6,821,200	\$7,345,700	\$10,317,500	\$6,975,000
Revenues:						
Debt Proceeds	\$29,810,000	\$160,000	\$6,250,000	\$6,900,000	\$10,000,000	\$6,500,000
State Street Aid	\$35,000	\$35,000				
Impact Fees	\$2,750,000	\$2,750,000				
sub total net of revenues Streets		\$111,485	\$571,200	\$445,700	\$317,500	\$475,000

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Vehicle Maintenance	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Equipment (Under \$4,000 each)	\$58,495	\$3,495	\$15,000	\$10,000	\$15,000	\$15,000
Vehicles	\$25,000		\$25,000			
Diagnostic Equipment	\$27,000		\$15,000	\$4,000	\$4,000	\$4,000
Exhaust recirculating system	\$15,000		\$15,000			
Break & Storage Room	\$10,000		\$10,000			
Computer Items (Under \$4,000 each)	\$5,000		\$2,500		\$2,500	
Hydraulic Lift	\$15,000			\$15,000		
Air Conditioning Unit	\$7,000			\$3,500		\$3,500
sub total Vehicle Maintenance		\$3,495	\$82,500	\$32,500	\$21,500	\$22,500

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Parks & Recreation	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Greenway/Bikeway Const.: 80% TEA-21	\$2,080,000	\$880,000	\$400,000	\$400,000	\$400,000	
Greenway/Bikeway Const.: 20% TOS	\$520,000	\$220,000	\$100,000	\$100,000	\$100,000	
Town Centre Improvements - Fitness Ctr	\$5,718,750	\$60,000	\$4,005,000	\$1,653,750		
Lee Victory Recreation Park	\$1,801,355	\$33,000	\$200,000	\$1,230,355	\$338,000	
Bleacher Replacement	\$64,000	\$32,000	\$32,000			
Capital Improvements of Existing Parks	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	
Fire Alarm System Town Centre	\$20,000	\$20,000				
Fitness Center Equipment /Repairs	\$55,000	\$10,000	\$15,000	\$15,000	\$15,000	
Top Dresser	\$10,000	\$10,000				
Lee Victory Recreation Park Lighting	\$5,000	\$5,000				
Computer Items (Under \$4,000 each)	\$10,525	\$1,525	\$3,000	\$3,000	\$3,000	
Southwest Community Park	\$12,236,091		\$4,643,891	\$2,500,000	\$5,092,200	
West Fork Drive Park Engineering/Const.	\$400,000		\$400,000			
Soccer Park Renovation/Expansion	\$765,000		\$145,000	\$420,000	\$200,000	
Sharp Springs Natural Area	\$728,869		\$109,750	\$320,000	\$299,119	
Pioneer Park	\$67,000		\$67,000			
Mower	\$60,000		\$40,000		\$20,000	
Hilltop-Rosenwald Park	\$33,000		\$33,000			
Truck Replacement	\$60,000		\$20,000	\$20,000	\$20,000	
Trencher Attachment	\$10,000		\$10,000			
Maintenance Area Improvements	\$10,000		\$5,000	\$5,000		
Truck & Tractor Equipment & Small Equip.	\$5,000		\$5,000			
Davis Park	\$45,100			\$45,100		
Volunteer Park	\$335,800				\$335,800	
Todd Lane Park	\$65,000				\$65,000	
Lee Road Property	\$25,000				\$25,000	
Rock Springs Park	\$15,400				\$15,400	
Florence Road Park (COE)	\$177,900				\$14,000	\$163,900
sub total Parks & Recreation		\$1,296,525	\$10,258,641	\$6,737,205	\$6,967,519	\$163,900
Revenues:						
Greenway Grant	\$2,080,000	\$880,000	\$400,000	\$400,000	\$400,000	
Grant	\$5,000	\$5,000				
Debt Proceeds	\$22,218,115	\$280,000	\$9,348,891	\$6,224,105	\$6,365,119	
sub total net of revenues Parks & Rec.		\$131,525	\$509,750	\$113,100	\$202,400	\$163,900

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Community Services-Town Centre	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Banquet/Fitness Ctr Sprinkler System	\$180,000	\$180,000				
Equipment (Under \$4,000 each)	\$19,000	\$5,000	\$4,000	\$3,500	\$3,000	\$3,500
Double Convection Ovens	\$6,900		\$6,900			
Hot Boxes	\$9,200		\$4,600	\$4,600		
Banquet Chairs	\$4,000		\$1,000	\$1,000	\$1,000	\$1,000
Floor Mixer	\$6,500				\$6,500	
Combi Oven/Steamer	\$14,000					\$14,000
sub total Comm. Services - Town Centre		\$185,000	\$16,500	\$9,100	\$10,500	\$18,500
Revenues:						
Debt Proceeds	\$180,000	\$180,000				
sub total net of revenues -Town Centre		\$5,000	\$16,500	\$9,100	\$10,500	\$18,500
General Fund sub total		\$5,468,021	\$19,992,305	\$15,795,627	\$19,279,371	\$23,173,865

Community Services-Golf Course	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Cart Barn Renovation	\$25,000	\$25,000				
Golf Carts	\$160,000		\$80,000	\$80,000		
Tractor	\$16,000		\$16,000			
Irrigation System Upgrade	\$24,500		\$14,000	\$10,500		
Cart Path Repair	\$40,000		\$10,000	\$10,000	\$10,000	\$10,000
Backhoe	\$35,000			\$35,000		
Computer Items (Under \$4,000 each)	\$6,000			\$2,000	\$2,000	\$2,000
sub total Comm. Services-Golf Course		\$25,000	\$120,000	\$137,500	\$12,000	\$12,000

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Storm Water	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Stormwater System Improvements	\$3,250,000	\$200,000	\$700,000	\$700,000	\$650,000	\$1,000,000
West End Drainage Basin Improvements	\$1,650,000	\$50,000	\$300,000	\$600,000	\$350,000	\$350,000
GIS Equipment	\$51,000	\$11,000	\$15,000	\$15,000		\$10,000
Computer Items (Under \$4,000 each)	\$21,500		\$5,000	\$5,000	\$7,500	\$4,000
Equipment (Under \$4,000 each)	\$22,750		\$2,750	\$10,000	\$10,000	
Vacuum Truck	\$235,000			\$235,000		
Truck	\$70,000			\$50,000	\$20,000	
sub total net of revenues Storm Water		\$261,000	\$1,022,750	\$1,615,000	\$1,037,500	\$1,364,000
Special Revenue Funds sub total		\$286,000	\$1,142,750	\$1,752,500	\$1,049,500	\$1,376,000
Governmental Funds Total Expenditures		\$5,754,021	\$21,135,055	\$17,548,127	\$20,328,871	\$24,549,865

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Utilities - Water	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Water Plant Upgrade and Expansion	\$32,568,235	\$20,688,800	\$6,879,435	\$5,000,000		
Paint Interstate Tank	\$100,000	\$100,000				
Repair High Service Pump Motors	\$25,000	\$25,000				
Water Plant Upgrades	\$22,000	\$22,000				
Chlorine Analyzers	\$22,500	\$12,500	\$10,000			
Raw Water Pump Repairs	\$12,000	\$6,000			\$6,000	
Inspect MT, HT, RS, Nissan, & Interstate	\$45,000		\$20,000		\$25,000	
Analytical Process Equipment	\$22,000		\$11,000			\$11,000
Bench-Top Turbidimeters	\$8,000		\$8,000			
4 Heating & Air Units WTP	\$6,000		\$6,000			
Facility Locksmithing	\$6,000		\$6,000			
Computer Items Under \$4000	\$24,000		\$2,000	\$11,000	\$11,000	
Fire Hydrant & Valve Inspection, UDFP, IDSE	\$400,000			\$400,000		
Security Cameras for Dist Tanks & Pump Stat.	\$300,000			\$300,000		
Inspect & Repair 2MG Clearwell WTP	\$80,000			\$80,000		
Service Truck	\$45,000			\$45,000		
DR 5000 Spectrophotometer	\$7,500			\$7,500		
Repaint 2 MG Clearwell Tank WTP	\$150,000				\$150,000	
Lab Truck	\$25,000				\$25,000	
Surface Scatter 7 Turbidimeters	\$8,600					\$8,600
sub total Water		\$20,854,300	\$6,942,435	\$5,843,500	\$217,000	\$19,600
Revenues:						
Debt Proceeds	\$32,568,235	\$20,688,800	\$6,879,435	\$5,000,000		
sub total net of revenues Water		\$165,500	\$63,000	\$843,500	\$217,000	\$19,600

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Utilities - Waste Water	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Water Reuse Project	\$7,550,000	\$5,500,000	\$1,450,000	\$200,000	\$200,000	\$200,000
Engineering Plant Expansion	\$20,800,000		\$300,000	\$500,000	\$6,000,000	\$14,000,000
Lift Station Maintenance and Repair	\$488,000		\$228,000	\$30,000	\$30,000	\$200,000
Engineering - WWTP Re-rate application	\$15,000		\$15,000			
Equipment (Under \$4,000 each)	\$16,000		\$4,000	\$4,000	\$4,000	\$4,000
Computer (Under \$4,000 each)	\$11,200		\$2,800	\$2,800	\$2,800	\$2,800
sub total Waste Water		\$5,500,000	\$1,999,800	\$736,800	\$6,236,800	\$14,406,800
Revenues:						
Debt Proceeds	\$28,350,000	\$5,500,000	\$1,750,000	\$700,000	\$6,200,000	\$14,200,000
sub total net of revenues Waste Water		\$0	\$249,800	\$36,800	\$36,800	\$206,800

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Utilities - Water & Waste Water Maint.	Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Sewer Rehabilitation Work Basin A	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Water & Sewer Installations	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Water Meters Replacement	\$175,000	\$25,000	\$50,000	\$50,000	\$50,000	
Stewarts Creek Interceptor Sewer	\$10,515,000	\$15,000	\$5,500,000	\$5,000,000		
Equipment (Under \$4,000 each)	\$35,240	\$3,240	\$8,000	\$8,000	\$8,000	\$8,000
Rock Springs Road Waste Water Upgrade	\$4,500,000		\$1,500,000	\$1,500,000	\$1,500,000	
Enon Springs West Extension	\$990,000		\$990,000			
Weakley Lane Widening	\$600,000		\$600,000			
Inflow and Infiltration Study	\$800,000		\$200,000	\$200,000	\$200,000	\$200,000
Valves for HSPS (main)	\$200,000		\$200,000			
Utility Relocations	\$200,000		\$50,000	\$50,000	\$50,000	\$50,000
Ruggedized Laptop	\$14,000		\$7,000			\$7,000
Computers (Under \$4,000 each)	\$9,600		\$2,400	\$2,400	\$2,400	\$2,400
Almaville Road Sewer Line Extension	\$3,500,000			\$1,750,000	\$1,750,000	
Sharp Springs to G Street Water Line	\$1,500,000			\$1,500,000		
Olive Branch Sewer Extension	\$2,900,000			\$100,000	\$1,400,000	\$1,400,000
Truck and Equipment	\$55,000			\$27,500		\$27,500
Jefferson Pike Sewer Extension	\$3,750,000				\$2,750,000	\$1,000,000
12" water main Sharp Springs to Harbor Isle	\$300,000				\$300,000	
Rock Springs Road Water Line	\$1,350,000				\$100,000	\$1,250,000
sub total Water & Waste Water Maint.		\$1,143,240	\$10,207,400	\$11,287,900	\$9,210,400	\$5,044,900
Revenues:						
Debt Proceeds	\$35,790,000	\$1,100,000	\$9,790,000	\$11,050,000	\$9,000,000	\$4,850,000
sub total net of rev. Water & Waste Water Maint.		\$43,240	\$417,400	\$237,900	\$210,400	\$194,900

CAPITAL IMPROVEMENTS PLAN

Department	5 Year Cost	Current 2010-2011	Planned 2011-2012	Planned 2012-2013	Planned 2013-2014	Planned 2014-2015
Utilities - Gas						
Transmitters for Water and Gas Meters	\$1,660,000	\$235,000	\$475,000	\$475,000	\$475,000	
Rebuild Gilsville Station	\$80,000	\$80,000				
Lavergne Gas Line Extension	\$75,000	\$75,000				
Relocations	\$30,000	\$30,000				
Meter Set Replacements	\$415,000	\$25,000	\$130,000	\$130,000	\$130,000	
Larger Meter Set Upgrades	\$63,000	\$15,000	\$12,000	\$12,000	\$12,000	\$12,000
Air Base Line Replacement	\$600,000		\$600,000			
Enon Springs West Extension	\$450,000		\$450,000			
Almaville Road Widening	\$400,000		\$400,000			
Dump Truck	\$125,000		\$125,000			
ASU 100 with Bucket and Hydro Cutter	\$124,500		\$124,500			
Extensions for New Customers	\$200,000		\$50,000	\$50,000	\$50,000	\$50,000
Regulator Station Painting	\$20,000		\$10,000		\$10,000	
Survey Transit and Level	\$10,000		\$10,000			
Equipment (Under \$4,000 each)	\$42,000		\$8,000	\$8,000	\$8,000	\$18,000
Computer Items (Under \$4,000 each)	\$8,000		\$2,000	\$2,000	\$2,000	\$2,000
Lee Road Loop	\$1,214,200			\$1,214,200		
Chicken Pike Loop	\$1,200,000			\$1,200,000		
RTX 1250 Hydrostatic Tractor	\$260,000			\$260,000		
Truck	\$56,000			\$28,000		\$28,000
Jefferson Pike Extension	\$1,000,000				\$1,000,000	
Main Line Valve Replacement 12" HP	\$450,000				\$450,000	
System Loop	\$1,200,000					\$1,200,000
Texas Eastern/Supplemental Capacity	\$700,000					\$700,000
Vermeer Vac-Tron w/trailer	\$65,000					\$65,000
Asphaltic Sealant for Gas Shop Parking Lot	\$7,500					\$7,500
sub total Gas		\$460,000	\$2,396,500	\$3,379,200	\$2,137,000	\$2,082,500
Total All Utilities		\$27,957,540	\$21,546,135	\$21,247,400	\$17,801,200	\$21,553,800

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
		Current	Planned	Planned	Planned	Planned
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Governmental Funds Total Expenditures		\$5,754,021	\$21,135,055	\$17,548,127	\$20,328,871	\$24,549,865
Utility Funds Total Expenses		\$27,957,540	\$21,546,135	\$21,247,400	\$17,801,200	\$21,553,800
Grand Total		\$33,711,561	\$42,681,190	\$38,795,527	\$38,130,071	\$46,103,665



FEE SCHEDULES



Town of Smyrna Fee Schedule*

For 2010-2011 Budget Year



ADMINISTRATION

<u>Name of Fee/Purpose of Fee</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>	<u>Approved 2010-2011 Budget</u>	<u>Notes</u>
✚ Open Records Request				
• Copying onto a DVD	\$ 35.00	\$ 35.00	\$ 35.00	
• Copying onto a VHS Tape	\$ 35.00	\$ 35.00	\$ 35.00	
• Copying onto an CD	\$ 12.50	\$ 12.50	\$ 12.50	
• Paper Copies Per Page (Except Courts)				
▪ Black and White Copies	\$ 0.25	\$ 0.15	\$ 0.15	
▪ Color Copies	\$ 0.25	\$ 0.50	\$ 0.50	
• GIS Maps (24 x 30)	\$ 30.00	\$ 30.00	\$ 30.00	
• Oversize Copies from Planning	\$ 4.00	\$ 4.00	\$ 4.00	
✚ Returned Check Charge/ACH Charge (All Departments)	\$ 30.00			
• Payments up to \$2,000				\$20.00 or check amount, whichever is lesser
• Payments over \$2,000				1% of check amount

COMMUNITY SERVICE DEPARTMENT - GOLF COURSE

<u>Name of Fee/Purpose of Fee</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>	<u>Approved 2010-2011 Budget</u>	<u>Notes</u>
✚ Green Fee Rates (Monday-Friday)				
• 18 Holes	\$ 22.00	\$ 23.00	\$ 24.00	
• 9 Holes	\$ 11.00	\$ 11.50	\$ 12.00	
✚ Green Fee Rates (Weekend & Holiday)				
• 18 Holes	\$ 25.00	\$ 26.00	\$ 27.00	
• 9 Holes	\$ 12.50	\$ 13.00	\$ 14.00	
✚ Cart Fees				
• 18 Holes	\$ 12.00	\$ 12.00	\$ 12.00	
• 9 Holes	\$ 6.00	\$ 6.00	\$ 6.00	
✚ Trail Fee (9 or 18 Holes)	\$ 7.00	\$ 7.00	\$ 7.00	
✚ Senior Green Fee Rates (Monday-Thursday)				
• 18 Holes	\$ 14.00	\$ 14.00	\$ 14.00	
• 9 Holes	\$ 7.00	\$ 7.00	\$ 7.00	
✚ Senior Green Fee Pass				
• In-Town - Every Six Months	\$ 325.00	\$ 350.00	\$ 375.00	
• Out-of-Town - Every Six Months	\$ 425.00	\$ 450.00	\$ 475.00	
✚ Executive Course Greens Fee				
• Regular	\$ 9.00	\$ 9.00	\$ 9.00	
• Senior/Junior	\$ 7.00	\$ 7.00	\$ 7.00	

COMMUNITY SERVICE DEPARTMENT - TOWN CENTRE

<u>Name of Fee/Purpose of Fee</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>	<u>Approved 2010-2011 Budget</u>	<u>Notes</u>
✚ Room Rental				
• Art Room	\$ 80.00	\$ 80.00	\$ 80.00	
• Tokyo Room	\$ 105.00	\$ 105.00	\$ 105.00	
• London Room	\$ 125.00	\$ 125.00	\$ 125.00	
• Ballroom - B2	\$ 155.00	\$ 155.00	\$ 155.00	
• Ballroom - B1	\$ 155.00	\$ 155.00	\$ 155.00	
• Tokyo/London Room	\$ 210.00	\$ 210.00	\$ 210.00	
• Zama Room	\$ 210.00	\$ 210.00	\$ 210.00	
• Art/Tokyo Room	\$ 140.00	\$ 140.00	\$ 140.00	
• Ballroom - B	\$ 310.00	\$ 310.00	\$ 310.00	
• Art/Tokyo/London Room	\$ 270.00	\$ 270.00	\$ 270.00	
• Smyrna Room	\$ 450.00	\$ 450.00	\$ 450.00	
• Ballroom - A	\$ 525.00	\$ 525.00	\$ 525.00	
• Grand Ballroom A & B	\$ 775.00	\$ 775.00	\$ 775.00	
• Entire Building	\$3,500.00	\$3,500.00	\$3,500.00	
• Lobby (If Meeting Room is not Rented)	\$ 325.00	\$ 325.00	\$ 325.00	
✚ Service Charge	20%	20%	20%	
✚ 501c3 Discount	50%	50%	50%	

JUDICIAL - GENERAL SESSIONS***

<u>Name of Fee/Purpose of Fee</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>	<u>Approved 2010-2011 Budget</u>	<u>Notes</u>
✚ DUI				
• Cost	\$ 62.00	\$ 62.00	\$ 62.00	
• Officer Fee	\$ 40.00	\$ 40.00	\$ 40.00	
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00	
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00	
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50	
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59	
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63	
• Criminal Injuries Compensation Fund	\$ 1.00	\$ 1.00	\$ 1.00	
• Tennessee Bureau of Investigation (Blood Alcohol Concentration Test Fee)	\$ 0.87	\$ 0.87	\$ 0.87	
• Traumatic Brain Injury Fund Tax	\$ 0.75	\$ 0.75	\$ 0.75	
• Impaired Drivers Trust Fund	\$ 0.25	\$ 0.25	\$ 0.25	
• Victim's Assistance Assessment Fee	\$ 3.00	\$ 3.00	\$ 3.00	
• Alcohol and Drug Addiction Treatment Fee	\$ 5.00	\$ 5.00	\$ 5.00	
Total Amount Retained by Court/Town:	\$ 170.59	\$ 170.59	\$ 170.59	
✚ Refusal of Blood Alcohol Test				
• Cost	\$ 62.00	\$ 62.00	\$ 62.00	
• Officer Fee	\$ 40.00	\$ 40.00	\$ 40.00	
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00	
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00	
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50	
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59	
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63	
• Criminal Injuries Compensation Fund	\$ 1.00	\$ 1.00	\$ 1.00	
• Blood Alcohol Test Fee	\$ 5.00	\$ 5.00	\$ 5.00	
Total Amount Retained by Court/Town:	\$ 165.72	\$ 165.72	\$ 165.72	

✚ Assault - Warrant			
• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Officer Fee	\$ 40.00	\$ 40.00	\$ 40.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• Subpoena	\$ 6.00	\$ 6.00	\$ 6.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63
• Victim's Assistance Assessment Fee	\$ 3.00	\$ 3.00	\$ 3.00
• Criminal Injuries Compensation Fund	\$ 1.00	\$ 1.00	\$ 1.00
Total Amount Retained by Court/Town:	\$ 169.72	\$ 169.72	\$ 169.72

✚ Assault - Misdemeanor Citation			
• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Officer Fee	\$ 25.00	\$ 25.00	\$ 25.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• Subpoena	\$ 6.00	\$ 6.00	\$ 6.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63
• Victim's Assistance Assessment Fee	\$ 3.00	\$ 3.00	\$ 3.00
• Criminal Injuries Compensation Fund	\$ 1.00	\$ 1.00	\$ 1.00
Total Amount Retained by Court/Town:	\$ 154.72	\$ 154.72	\$ 154.72

✚ Driving on Suspended, Cancelled or Revoked License – Warrant			
• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Officer Fee	\$ 40.00	\$ 40.00	\$ 40.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• Traumatic Brain Injury Fund Tax	\$ 0.75	\$ 0.75	\$ 0.75
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	<u>\$ 0.63</u>	<u>\$ 0.63</u>	<u>\$ 0.63</u>
Total Amount Retained by Court/Town:	\$ 160.47	\$ 160.47	\$ 160.47

✚ Driving on Suspended, Cancelled or Revoked License – Misdemeanor Citation			
• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Misdemeanor Citation Fee	\$ 25.00	\$ 25.00	\$ 25.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• Traumatic Brain Injury Fund Tax	\$ 0.75	\$ 0.75	\$ 0.75
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	<u>\$ 0.63</u>	<u>\$ 0.63</u>	<u>\$ 0.63</u>
Total Amount Retained by Court/Town:	\$ 145.47	\$ 145.47	\$ 145.47

✚ Driving without a License - Warrant			
• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Officer Fee	\$ 40.00	\$ 40.00	\$ 40.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• Department Of Safety Tax	\$ 1.78	\$ 1.78	\$ 1.78
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	<u>\$ 0.63</u>	<u>\$ 0.63</u>	<u>\$ 0.63</u>
Total Amount Retained by Court/Town:	\$ 161.50	\$ 161.50	\$ 161.50

✚ Driving without a License – Misdemeanor Citation

• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Misdemeanor Citation Fee	\$ 25.00	\$ 25.00	\$ 25.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• Department Of Safety Tax	\$ 1.78	\$ 1.78	\$ 1.78
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	<u>\$ 0.63</u>	<u>\$ 0.63</u>	<u>\$ 0.63</u>
Total Amount Retained by Court/Town:	\$ 146.50	\$ 146.50	\$ 146.50

✚ Reckless Driving - Warrant

• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Officer Fee	\$ 40.00	\$ 40.00	\$ 40.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63
• Criminal Injuries Compensation Fund	\$ 1.00	\$ 1.00	\$ 1.00
• Victim’s Assistance Assessment Fee (Alcohol Related Only*)	\$ 3.00*	\$ 3.00*	\$ 3.00*
• Department Of Safety Tax	<u>\$ 1.50</u>	<u>\$ 1.50</u>	<u>\$ 1.50</u>
Total Amount Retained by Court/Town:	\$ 162.22 (165.22*)	\$ 162.22 (165.22*)	\$ 162.22 (165.22*)

✚ Reckless Driving – Misdemeanor Citation

• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Misdemeanor Citation Fee	\$ 25.00	\$ 25.00	\$ 25.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63
• Criminal Injuries Compensation Fund	\$ 1.00	\$ 1.00	\$ 1.00
• Victim’s Assistance Assessment Fee (Alcohol Related Only*)	\$ 3.00*	\$ 3.00*	\$ 3.00*
• Department Of Safety Tax	\$ 1.50	\$ 1.50	\$ 1.50
Total Amount Retained by Court/Town:	\$ 147.22 (150.22*)	\$ 147.22 (150.22*)	\$ 147.22 (150.22*)

✚ Worthless Checks - Warrant

• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Officer Fee	\$ 40.00	\$ 40.00	\$ 40.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63
• Victim’s Assistance Assessment Fee	\$ 3.00	\$ 3.00	\$ 3.00
• Criminal Injuries Compensation Fund	\$ 1.00	\$ 1.00	\$ 1.00
Total Amount Retained by Court/Town:	\$ 163.72	\$ 163.72	\$ 163.72
Plus District Attorney Fee			
• District Attorney Fee (dependent on check amount)			
Under \$10.00	\$ 0.25	\$ 0.25	\$ 0.25
\$10.00 - \$99.00	\$ 0.50	\$ 0.50	\$ 0.50
\$100.00 - \$ 299.00	\$ 1.50	\$ 1.50	\$ 1.50
\$ 300.00 - \$499.00	\$ 2.50	\$ 2.50	\$ 2.50
\$ 500.00 and up	\$ 3.75	\$ 3.75	\$ 3.75

✚ Worthless Checks - Misdemeanor Citation

• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Misdemeanor Citation Fee	\$ 25.00	\$ 25.00	\$ 25.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63
• Victim's Assistance Assessment Fee	\$ 3.00	\$ 3.00	\$ 3.00
• Criminal Injuries Compensation Fund	\$ <u>1.00</u>	\$ <u>1.00</u>	\$ <u>1.00</u>
Total Amount Retained by Court/Town:	\$ 148.72	\$ 148.72	\$ 148.72
Plus District Attorney Fee			
• District Attorney Fee (dependent on check amount)			
Under \$10.00	\$ 0.25	\$ 0.25	\$ 0.25
\$10.00 - \$99.00	\$ 0.50	\$ 0.50	\$ 0.50
\$100.00 - \$ 299.00	\$ 1.50	\$ 1.50	\$ 1.50
\$ 300.00 - \$499.00	\$ 2.50	\$ 2.50	\$ 2.50
\$ 500.00 and up	\$ 3.75	\$ 3.75	\$ 3.75

✚ Theft - Warrant

• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Officer Fee	\$ 40.00	\$ 40.00	\$ 40.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63
• Victim's Assistance Assessment Fee	\$ 3.00	\$ 3.00	\$ 3.00
• Criminal Injuries Compensation Fund	\$ 1.00	\$ 1.00	\$ 1.00
• Fraud and Economic Crime Fund Fee	\$ <u>3.75</u>	\$ <u>3.75</u>	\$ <u>3.75</u>
Total Amount Retained by Court/Town:	\$ 167.47	\$ 167.47	\$ 167.47

✚ Theft – Misdemeanor Citation			
• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Misdemeanor Citation Fee	\$ 25.00	\$ 25.00	\$ 25.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63
• Criminal Injuries Compensation Fund	\$ 1.00	\$ 1.00	\$ 1.00
• Victim’s Assistance Assessment Fee	\$ 3.00	\$ 3.00	\$ 3.00
• Fraud and Economic Crime Fund Fee	<u>\$ 3.75</u>	<u>\$ 3.75</u>	<u>\$ 3.75</u>
Total Amount Retained by Court/Town:	\$ 152.47	\$ 152.47	\$ 152.47

✚ Drug Charges (anything with 39-17-4) – Warrant			
• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Officer Fee	\$ 40.00	\$ 40.00	\$ 40.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63
• Criminal Injuries Compensation Fund	\$ 1.00	\$ 1.00	\$ 1.00
• Victim’s Assistance Assessment Fee	\$ 3.00	\$ 3.00	\$ 3.00
• Alcohol and Drug Fee	\$ 5.00	\$ 5.00	\$ 5.00
• Drug Court Treatment Fee	<u>\$ 0.25</u>	<u>\$ 0.25</u>	<u>\$ 0.25</u>
Total Amount Retained by Court/Town:	\$ 168.97	\$ 168.97	\$ 168.97

✚ Drug Charges (anything with 39-17-4) – Misdemeanor Citation

• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Misdemeanor Citation Fee	\$ 25.00	\$ 25.00	\$ 25.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63
• Criminal Injuries Compensation Fund	\$ 1.00	\$ 1.00	\$ 1.00
• Victim’s Assistance Assessment Fee	\$ 3.00	\$ 3.00	\$ 3.00
• Alcohol and Drug Fee	\$ 5.00	\$ 5.00	\$ 5.00
• Drug Court Treatment Fee	\$ 0.25	\$ 0.25	\$ 0.25
Total Amount Retained by Court/Town:	\$ 153.97	\$ 153.97	\$ 153.97

✚ Violation of Probation – Warrant

• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Officer Fee	\$ 40.00	\$ 40.00	\$ 40.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63
• Drug Court Treatment Fee (*if found positive for drugs)	\$ 0.25*	\$ 0.25*	\$ 0.25*
• Criminal Injuries Compensation Fund	\$ 1.00	\$ 1.00	\$ 1.00
Total Amount Retained by Court/Town:	\$ 160.72 (\$160.97*)	\$ 160.72(\$160.97*)	\$ 160.72 (\$160.97*)

✚ Any Other Charges Not Listed Above - Warrant

• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Officer Fee	\$ 40.00	\$ 40.00	\$ 40.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63
• Victim's Assistance Assessment Fee (Alcohol Related Only*)	\$ 3.00*	\$ 3.00*	\$ 3.00*
• Criminal Injuries Compensation Fund	<u>\$ 1.00</u>	<u>\$ 1.00</u>	<u>\$ 1.00</u>
Total Amount Retained by Court/Town:	\$ 160.72 (\$163.72*)	\$ 160.72 (\$163.72*)	\$ 160.72 (\$163.72*)

✚ Any Other Charges Not Listed Above - Misdemeanor Citation

• Cost	\$ 62.00	\$ 62.00	\$ 62.00
• Misdemeanor Citation Fee	\$ 25.00	\$ 25.00	\$ 25.00
• Court Room Sec.	\$ 2.00	\$ 2.00	\$ 2.00
• Post Judgment Fee	\$ 25.00	\$ 25.00	\$ 25.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63
• Victim's Assistance Assessment Fee (Alcohol Related Only*)	\$ 3.00*	\$ 3.00*	\$ 3.00*
• Criminal Injuries Compensation Fund	<u>\$ 1.00</u>	<u>\$ 1.00</u>	<u>\$ 1.00</u>
Total Amount Retained by Court/Town:	\$ 145.72 (\$148.72*)	\$ 145.72 (\$148.72*)	\$ 145.72 (\$148.72*)

✚ Expungements

• Clerk's Fee	\$ 100.00	\$ 100.00	\$ 100.00
• TBI	<u>\$ 2.50</u>	<u>\$ 2.50</u>	<u>\$ 2.50</u>
Total Amount Retained by Court/Town:	\$ 102.50	\$ 102.50	\$ 102.50

✚ Dismissal Costs			
• Warrant	\$ 129.00	\$ 129.00	\$ 129.00
• Misdemeanor Citation or Criminal Summons	\$ 114.00	\$ 114.00	\$ 114.00
✚ Motion Fee	\$ 75.00	\$ 75.00	\$ 75.00
✚ Transport Fee (Per Trip)	\$ 50.00	\$ 50.00	\$ 50.00
✚ Interpreter Fee (\$25.00 per hr./min 2hr; Per Court Appearance)	\$ 50.00	\$ 50.00	\$ 50.00
✚ Copies (Per Page) T.C.A. 8-21-401	\$ 0.50	\$ 0.50	\$ 0.50
✚ Community Service (Per Hour)	\$ 5.00	\$ 5.00	\$ 5.00
✚ Restricted License	\$ 25.00	\$ 25.00	\$ 25.00
✚ Scire Facias	\$ 40.00	\$ 40.00	\$ 40.00
✚ Failure to Appear Fee	\$ 40.00	\$ 40.00	\$ 40.00
✚ Continuance Fee	\$ 5.00	\$ 5.00	\$ 5.00
✚ Certified Fee (Regardless of # of Pages)	\$ 5.00	\$ 5.00	\$ 5.00
✚ Subpoena Fee (Per Subpoena)	\$ 6.00	\$ 6.00	\$ 6.00

JUDICIAL - MUNICIPAL COURTS****

<u>Name of Fee/Purpose of Fee</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>	<u>Approved 2010-2011 Budget</u>	<u>Notes</u>
 Fees				
• Interpreter Fee (\$25.00/Hr; Min 2Hr; Per Court Appearance)	\$ 50.00	\$ 50.00	\$ 50.00	
• Court Cost	\$ 160.00	\$ 160.00	\$ 160.00	
• Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00	
• Two Hour Traffic School	\$ 85.00	\$ 85.00	\$ 85.00	
• Two Hour Out of Town Traffic School	\$ 95.00	\$ 95.00	\$ 95.00	
• Four Hour Traffic School	\$ 135.00	\$ 135.00	\$ 135.00	
• Four Hour Out of Town Traffic School	\$ 145.00	\$ 145.00	\$ 145.00	
• Community Service Hourly	\$ 5.00	\$ 5.00	\$ 5.00	
• Court Costs – Post Adjudication	\$ 25.00	\$ 25.00	\$ 25.00	
• City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75	
• Late Penalty (Contempt)	\$ 35.00	\$ 35.00	\$ 35.00	
• Court Costs – Diversion	\$ 75.00	\$ 75.00	\$ 75.00	
• Court Costs – Continuance	\$ 35.00	\$ 35.00	\$ 35.00	
 Illegal Parking Fines (Parking Meters)				
• Paid with Waiver	\$ 1.00	\$ 1.00	\$ 1.00	
• Paid after 30 Days but before Warrant	\$ 3.00	\$ 3.00	\$ 3.00	
• Paid within 30 Days	\$ 3.00	\$ 3.00	\$ 3.00	
• Paid after 30 Days	\$ 5.00	\$ 5.00	\$ 5.00	

✚ Traffic Court Fees

Violations

• DL Violation (Code 308)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ Dept of Safety Tax	<u>\$ 1.78</u>	<u>\$ 1.78</u>	<u>\$ 1.78</u>
Total Amount Retained by Court	\$ 140.80	\$ 140.80	\$ 140.80
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ Dept. of Safety Tax	<u>\$ 1.78</u>	<u>\$ 1.78</u>	<u>\$ 1.78</u>
Total Amount Retained by Court	\$ 224.85	\$ 224.85	\$ 224.85
• Reckless Driving (Code 303)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ Dept of Safety Tax	<u>\$ 1.78</u>	<u>\$ 1.78</u>	<u>\$ 1.78</u>
Total Amount Retained by Court	\$ 140.80	\$ 140.80	\$ 140.80
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75

○ Dept. of Safety Tax	<u>\$ 1.78</u>	<u>\$ 1.78</u>	<u>\$ 1.78</u>
Total Amount Retained by Court	\$ 224.85	\$ 224.85	\$ 224.85
• Registration (Code 311)			
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ Reg. Fee	<u>\$ 0.42</u>	<u>\$ 0.42</u>	<u>\$ 0.42</u>
Total Amount Retained by Court	\$ 119.44	\$ 119.44	\$ 119.44
• Plea With Judge Finding Guilty			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ Reg. Fee	<u>\$ 0.42</u>	<u>\$ 0.42</u>	<u>\$ 0.42</u>
Total Amount Retained by Court	\$ 203.49	\$ 203.49	\$ 203.49
• Speeding +10 (Code 301)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ Head Injury Fund Tax	<u>\$ 0.25</u>	<u>\$ 0.25</u>	<u>\$ 0.25</u>
Total Amount Retained by Court	\$ 139.27	\$ 139.27	\$ 139.27
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27

○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ Head Injury Fund Tax	\$ <u>0.25</u>	\$ <u>0.25</u>	\$ <u>0.25</u>
Total Amount Retained by Court	\$ 223.32	\$ 223.32	\$ 223.32

- Speeding +20 (Code 302)

▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ Head Injury Fund Tax	\$ <u>0.25</u>	\$ <u>0.25</u>	\$ <u>0.25</u>
Total Amount Retained by Court	\$ 139.27	\$ 139.27	\$ 139.27
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ Head Injury Fund Tax	\$ <u>0.25</u>	\$ <u>0.25</u>	\$ <u>0.25</u>
Total Amount Retained by Court	\$ 223.32	\$ 223.32	\$ 223.32

- Speeding +75 (Code 366)

▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ Head Injury Fund Tax	\$ <u>0.25</u>	\$ <u>0.25</u>	\$ <u>0.25</u>
Total Amount Retained by Court	\$ 139.27	\$ 139.27	\$ 139.27
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05

○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ Head Injury Fund Tax	<u>\$ 0.25</u>	<u>\$ 0.25</u>	<u>\$ 0.25</u>
Total Amount Retained by Court	\$ 223.32	\$ 223.32	\$ 223.32
• Blocking/Impeding Traffic (Code 336)			
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ Head Injury Fund Tax	<u>\$ 0.25</u>	<u>\$ 0.25</u>	<u>\$ 0.25</u>
Total Amount Retained by Court	\$ 119.27	\$ 119.27	\$ 119.27
• Plea With Judge Finding Guilty			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ Head Injury Fund Tax	<u>\$ 0.25</u>	<u>\$ 0.25</u>	<u>\$ 0.25</u>
Total Amount Retained by Court	\$ 203.32	\$ 203.32	\$ 203.32
• Careless Driving (Code 313)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05

○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07

- Child Restraint (Code 312)

▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs – Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07

- Disorderly House (Code 354)

▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs – Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07

• Disturbing Peace (Code 358)				
▪ Fee without Court Appearance	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
▪ Guilty Fee with Court Appearance				
• Plea Without Seeing Judge				
○ Fine	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 124.02	\$ 124.02	\$ 124.02	\$ 124.02
• Plea With Judge Finding Guilty				
○ Fine	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 208.07	\$ 208.07	\$ 208.07	\$ 208.07
• Dog/Cat Violation (Code 325)				
▪ Fee without Court Appearance	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
▪ Guilty Fee with Court Appearance				
• Plea Without Seeing Judge				
○ Fine	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 124.02	\$ 124.02	\$ 124.02	\$ 124.02
• Plea With Judge Finding Guilty				
○ Fine	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 208.07	\$ 208.07	\$ 208.07	\$ 208.07

• Excessive Noise (Code 339)			
▪ Fee without Court Appearance	\$ 110.00	\$ 110.00	\$ 110.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 35.00	\$ 35.00	\$ 35.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 124.02	\$ 124.02	\$ 124.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 35.00	\$ 35.00	\$ 35.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 208.07	\$ 208.07	\$ 208.07
• Failure to Yield to Emergency Vehicle (Code 316)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07

• Failure to Yield Right of Way (Code 317)			
▪ Fee without Court Appearance	\$ 120.00	\$ 120.00	\$ 120.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 45.00	\$ 45.00	\$ 45.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 134.02	\$ 134.02	\$ 134.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 45.00	\$ 45.00	\$ 45.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 218.07	\$ 218.07	\$ 218.07
• Failure to Obey Officer (Code 314)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07

• Following Too Close (Code 348)			
▪ Fee without Court Appearance	\$ 115.00	\$ 115.00	\$ 115.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 40.00	\$ 40.00	\$ 40.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 129.02	\$ 129.02	\$ 129.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 40.00	\$ 40.00	\$ 40.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 213.07	\$ 213.07	\$ 213.07
• Improper Display of Tag (Code 347)			
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 119.02	\$ 119.02	\$ 119.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 203.07	\$ 203.07	\$ 203.07

• Improper Turn (Code 318)			
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 119.02	\$ 119.02	\$ 119.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 203.07	\$ 203.07	\$ 203.07
• Improper Lane Usage (Code 340)			
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 119.02	\$ 119.02	\$ 119.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 203.07	\$ 203.07	\$ 203.07

• Inoperative Vehicle (Code 351)			
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 119.02	\$ 119.02	\$ 119.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 203.07	\$ 203.07	\$ 203.07
• Light Violation (Code 320)			
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 119.02	\$ 119.02	\$ 119.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 203.07	\$ 203.07	\$ 203.07

• Mitigated Criminal Littering/Littering (Code 365)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07
• Loitering/Curfew (Code 323)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07

• Muffler (Code 310)			
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 119.02	\$ 119.02	\$ 119.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 230.07	\$ 230.07	\$ 230.07
• Misdemeanor Citation Violation (Code 350)			
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 119.02	\$ 119.02	\$ 119.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 203.07	\$ 203.07	\$ 203.07

• One Way Street (Code 346)			
▪ Fee without Court Appearance	\$ 115.00	\$ 115.00	\$ 115.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 40.00	\$ 40.00	\$ 40.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 129.02	\$ 129.02	\$ 129.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 40.00	\$ 40.00	\$ 40.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 213.07	\$ 213.07	\$ 213.07
• Open Beer in Public (Code 329)			
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 119.02	\$ 119.02	\$ 119.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 203.07	\$ 203.07	\$ 203.07

• All Other Town Ordinances/Municipal Code Violations with No Individual Assigned Code Number (Code 335)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07
• Parking Violations (Code 330)			
▪ Fee without Court Appearance	\$ 85.00	\$ 85.00	\$ 85.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 10.00	\$ 10.00	\$ 10.00
○ Court Costs - Forfeiture	<u>\$ 75.00</u>	<u>\$ 75.00</u>	<u>\$ 75.00</u>
Total Amount Retained by Court	\$ 85.00	\$ 85.00	\$ 85.00
• Plea With Judge Finding Guilty			
○ Fine	\$ 10.00	\$ 10.00	\$ 10.00
○ Court Cost	<u>\$ 159.05</u>	<u>\$ 159.05</u>	<u>\$ 159.05</u>
Total Amount Retained by Court	\$ 169.05	\$ 169.05	\$ 169.05

• Park in Handicapped (Code 331)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	<u>\$ 75.00</u>	<u>\$ 75.00</u>	<u>\$ 75.00</u>
Total Amount Retained by Court	\$ 125.00	\$ 125.00	\$ 125.00
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	<u>\$ 159.05</u>	<u>\$ 159.05</u>	<u>\$ 159.05</u>
Total Amount Retained by Court	\$ 209.05	\$ 209.05	\$ 209.05
• Passing Violation (Code 319)			
▪ Fee without Court Appearance	\$ 115.00	\$ 115.00	\$ 115.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 40.00	\$ 40.00	\$ 40.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 129.02	\$ 129.02	\$ 129.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 40.00	\$ 40.00	\$ 40.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 213.07	\$ 213.07	\$ 213.07

• Passing School Bus (Code 321)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07
• Red/Blue Light (Code 356)			
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 119.02	\$ 119.02	\$ 119.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 203.07	\$ 203.07	\$ 203.07

• Safety Equipment (Code 315)				
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance				
• Plea Without Seeing Judge				
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 119.02	\$ 119.02	\$ 119.02	\$ 119.02
• Plea With Judge Finding Guilty				
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 203.07	\$ 203.07	\$ 203.07	\$ 203.07
• Stop Sign (Run) (Code 304)				
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance				
• Plea Without Seeing Judge				
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02	\$ 139.02
• Plea With Judge Finding Guilty				
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07	\$ 223.07

• Stop Light (Run) (Code 305)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07
• Soliciting Without Permit (Code 334)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07

• Seat Belt Violation (Code 300)			
▪ Fee without Court Appearance	\$ 20.00	\$ 20.00	\$ 20.00
▪ Guilty Fee with Court Appearance			
• Fine Only	\$ 20.00	\$ 20.00	\$ 20.00
• Seat Belt Warning (Code 367)			
▪ Fee without Court Appearance	\$ 0.00	\$ 0.00	\$ 0.00
▪ Guilty Fee with Court Appearance	\$ 0.00	\$ 0.00	\$ 0.00
• Seat Belt Violation (Second) (Code 306)			
▪ Fee without Court Appearance	\$ 20.00	\$ 20.00	\$ 20.00
▪ Guilty Fee with Court Appearance			
• Fine Only	\$ 20.00	\$ 20.00	\$ 20.00
• Window Tint (Code 343)			
▪ Fee without Court Appearance	\$ 110.00	\$ 110.00	\$ 110.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 35.00	\$ 35.00	\$ 35.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ <u>0.27</u>	\$ <u>0.27</u>	\$ <u>0.27</u>
Total Amount Retained by Court	\$ 124.02	\$ 124.02	\$ 124.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 35.00	\$ 35.00	\$ 35.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ <u>0.27</u>	\$ <u>0.27</u>	\$ <u>0.27</u>
Total Amount Retained by Court	\$ 208.07	\$ 208.07	\$ 208.07

• Failure to Use Signal (Code 345)			
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 119.02	\$ 119.02	\$ 119.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 203.07	\$ 203.07	\$ 203.07
• Disorderly Conduct (Code 392)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07

• Insurance Info (Code 393)			
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 119.02	\$ 119.02	\$ 119.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 203.07	\$ 203.07	\$ 203.07
• Driver's Exercise Due Care (Code 394)			
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 119.02	\$ 119.02	\$ 119.02
• Plea With Judge Finding Guilty			
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 203.07	\$ 203.07	\$ 203.07

• Lights in Inclement Weather (Code 395)				
▪ Fee without Court Appearance	\$ 105.00	\$ 105.00	\$ 105.00	\$ 105.00
▪ Guilty Fee with Court Appearance				
• Plea Without Seeing Judge				
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 119.02	\$ 119.02	\$ 119.02	\$ 119.02
• Plea With Judge Finding Guilty				
○ Fine	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 203.07	\$ 203.07	\$ 203.07	\$ 203.07

✚ Commercial Fines and Costs under Federal Motor Carrier Safety Act
Violations

• No Record of Duty Status (Code 368)				
▪ Fee without Court Appearance	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
▪ Guilty Fee with Court Appearance				
• Plea Without Seeing Judge				
○ Fine	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 239.02	\$ 239.02	\$ 239.02	\$ 239.02
• Plea with Judge Finding Guilty				
○ Fine	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 323.07	\$ 323.07	\$ 323.07	\$ 323.07

• Falsifying Record Duty Status (Code 369)			
▪ Fee without Court Appearance	\$ 225.00	\$ 225.00	\$ 225.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 150.00	\$ 150.00	\$ 150.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 239.02	\$ 239.02	\$ 239.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 150.00	\$ 150.00	\$ 150.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 323.07	\$ 323.07	\$ 323.07
• Fail to Maintain Current Record F Duty (Code 370)			
▪ Fee without Court Appearance	\$ 200.00	\$ 200.00	\$ 200.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 125.00	\$ 125.00	\$ 125.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 214.02	\$ 214.02	\$ 214.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 125.00	\$ 125.00	\$ 125.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 298.07	\$ 298.07	\$ 298.07

• Driver Exceeding the 10HR Rule (Code 371)			
▪ Fee without Court Appearance	\$ 200.00	\$ 200.00	\$ 200.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 125.00	\$ 125.00	\$ 125.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 214.02	\$ 214.02	\$ 214.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 125.00	\$ 125.00	\$ 125.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 298.07	\$ 298.07	\$ 298.07
• Driver Exceeding the 15HR Rule (Code 372)			
▪ Fee without Court Appearance	\$ 200.00	\$ 200.00	\$ 200.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 125.00	\$ 125.00	\$ 125.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 214.02	\$ 214.02	\$ 214.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 125.00	\$ 125.00	\$ 125.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 298.07	\$ 298.07	\$ 298.07

• Driver Exceeding the 70HR Rule (Code 373)			
▪ Fee without Court Appearance	\$ 200.00	\$ 200.00	\$ 200.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 125.00	\$ 125.00	\$ 125.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 214.02	\$ 214.02	\$ 214.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 125.00	\$ 125.00	\$ 125.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 298.07	\$ 298.07	\$ 298.07
• Possession or Consumption of Alcohol (Code 374)			
▪ Fee without Court Appearance	\$ 575.00	\$ 575.00	\$ 575.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 500.00	\$ 500.00	\$ 500.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 589.02	\$ 589.02	\$ 589.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 500.00	\$ 500.00	\$ 500.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 673.07	\$ 673.07	\$ 673.07

• Possession or Consumption of Sch 1-7 (Code 375)			
▪ Fee without Court Appearance	\$ 575.00	\$ 575.00	\$ 575.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 500.00	\$ 500.00	\$ 500.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 589.02	\$ 589.02	\$ 589.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 500.00	\$ 500.00	\$ 500.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 673.07	\$ 673.07	\$ 673.07
• Com. Driver - More than 1DL (Code 376)			
▪ Fee without Court Appearance	\$ 575.00	\$ 575.00	\$ 575.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 500.00	\$ 500.00	\$ 500.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 589.02	\$ 589.02	\$ 589.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 500.00	\$ 500.00	\$ 500.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 673.07	\$ 673.07	\$ 673.07

• Failure to Stop/Comm. Inspection (Code 377)			
▪ Fee without Court Appearance	\$ 425.00	\$ 425.00	\$ 425.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 350.00	\$ 350.00	\$ 350.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 439.02	\$ 439.02	\$ 439.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 350.00	\$ 350.00	\$ 350.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 523.07	\$ 523.07	\$ 523.07
• 3+ Out of Service Violations (Code 378)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07

• 2 nd Offense – O.O.S. Violation (Code 379)			
▪ Fee without Court Appearance	\$ 175.00	\$ 175.00	\$ 175.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 100.00	\$ 100.00	\$ 100.00
○ Court Costs – Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 189.02	\$ 189.02	\$ 189.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 100.00	\$ 100.00	\$ 100.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 273.07	\$ 273.07	\$ 273.07
• 3 rd Offense – O.O.S. Violation (Code 380)			
▪ Fee without Court Appearance	\$ 225.00	\$ 225.00	\$ 225.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 150.00	\$ 150.00	\$ 150.00
○ Court Costs – Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 239.02	\$ 239.02	\$ 239.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 150.00	\$ 150.00	\$ 150.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 323.07	\$ 323.07	\$ 323.07

• Violation/Trans. Of Hazard Material (Code 381)			
▪ Fee without Court Appearance	\$ 175.00	\$ 175.00	\$ 175.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 100.00	\$ 100.00	\$ 100.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 189.02	\$ 189.02	\$ 189.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 100.00	\$ 100.00	\$ 100.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 273.07	\$ 273.07	\$ 273.07
• Violation of Unlisted Com. Rule (Code 382)			
▪ Fee without Court Appearance	\$ 100.00	\$ 100.00	\$ 100.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 25.00	\$ 25.00	\$ 25.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 114.02	\$ 114.02	\$ 114.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 25.00	\$ 25.00	\$ 25.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 198.07	\$ 198.07	\$ 198.07

• Violation of Unlisted Com. Rule (Code 382) – 2 nd Offense			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs – Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07
• Violation of Unlisted Com. Rule (Code 382) – 3 rd Offense			
▪ Fee without Court Appearance	\$ 175.00	\$ 175.00	\$ 175.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 100.00	\$ 100.00	\$ 100.00
○ Court Costs – Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 189.02	\$ 189.02	\$ 189.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 100.00	\$ 100.00	\$ 100.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 273.07	\$ 273.07	\$ 273.07

• No Current Medical Certificate (Code 383)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07
• Brake Violations (Code 384)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07

• No Single State Registration (Code 385)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07
• No Insurance Filed (Code 386)			
▪ Fee without Court Appearance	\$ 175.00	\$ 175.00	\$ 175.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 100.00	\$ 100.00	\$ 100.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 189.02	\$ 189.02	\$ 189.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 100.00	\$ 100.00	\$ 100.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	\$ 0.27	\$ 0.27	\$ 0.27
Total Amount Retained by Court	\$ 273.07	\$ 273.07	\$ 273.07

• HM Violation (Code 387)			
▪ Fee without Court Appearance	\$ 175.00	\$ 175.00	\$ 175.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 100.00	\$ 100.00	\$ 100.00
○ Court Costs – Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 189.02	\$ 189.02	\$ 189.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 100.00	\$ 100.00	\$ 100.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 273.07	\$ 273.07	\$ 273.07
• Radar Detector Violation (Code 388)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs – Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07

• Unsafe Operation Violation (Code 389)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07
• Unsafe Loading Violation (Code 390)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07

• Driver Qualification Violation (Code 391)			
▪ Fee without Court Appearance	\$ 125.00	\$ 125.00	\$ 125.00
▪ Guilty Fee with Court Appearance			
• Plea Without Seeing Judge			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Costs - Forfeiture	\$ 75.00	\$ 75.00	\$ 75.00
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 139.02	\$ 139.02	\$ 139.02
• Plea with Judge Finding Guilty			
○ Fine	\$ 50.00	\$ 50.00	\$ 50.00
○ Court Cost	\$ 159.05	\$ 159.05	\$ 159.05
○ City Litigation Tax	\$ 13.75	\$ 13.75	\$ 13.75
○ State Litigation Tax	<u>\$ 0.27</u>	<u>\$ 0.27</u>	<u>\$ 0.27</u>
Total Amount Retained by Court	\$ 223.07	\$ 223.07	\$ 223.07

PARKS DEPARTMENT

<u>Name of Fee/Purpose of Fee</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>	<u>Approved 2010-2011 Budget</u>	<u>Notes</u>
✚ Shelter Rental Fee(Change Eff. 1/1/11)				
• 8:00 a.m. to 2:00 p.m.	\$ 20.00	\$ 20.00	\$ 25.00	
• 3:00 p.m. to Close	\$ 20.00	\$ 20.00	\$ 25.00	
• All Day	\$ 40.00	\$ 40.00	\$ 45.00	
✚ Corp Shelter Rental Fee				
• 51-99 LVRP Shelter (6 Hours) (1 & 4 Sharp Springs, Rotary Soccer or Hilltop)	\$ 50.00	\$ 50.00	\$ 50.00	
▪ Cleaning Deposit	\$ 75.00	\$ 75.00	\$ 75.00	
• 51-99 LVRP Shelter 1 & 4 (All Day)	\$ 100.00	\$ 100.00	\$ 100.00	
▪ Cleaning Deposit	\$ 75.00	\$ 75.00	\$ 75.00	
• Shelters 100-300 (All Day) (Sharp Springs or Rotary Soccer Park and Hilltop up to 150)	\$ 200.00	\$ 200.00	\$ 200.00	
▪ Cleaning Deposit	\$ 200.00	\$ 200.00	\$ 200.00	
✚ Shelter Rental for Non-Local School or Local Homeschool Groups				
• Non-Local School Group (Per Child)	\$ 1.00	\$ 1.00	\$ 1.00	
• Local Homeschool Group (Per Child)	\$ 1.00	\$ 1.00	\$ 1.00	
(One Shelter Rental Free to Local Homeschool Group Per Month, after 1 Rental Above Fee Applies)				
✚ Field Rental				
• Rotary Soccer Park (2 Hour Increment)	\$ 20.00	\$ 20.00	\$ 20.00	
• Lee Victory Football (2 Hour Increment)	\$ 20.00	\$ 20.00	\$ 20.00	
• Sharp Springs (2 Hour Increment)	\$ 20.00	\$ 20.00	\$ 20.00	
• Elementary Fields (2 Hour Increment)	\$ 20.00	\$ 20.00	\$ 20.00	
✚ Line Fee				
• Line Ball Field	\$ 30.00	\$ 30.00	\$ 30.00	
• Line Soccer Field	\$ 100.00	\$ 100.00	\$ 100.00	
• Line Football Field	\$ 200.00	\$ 200.00	\$ 200.00	
• Re-Line Fee				
▪ Ball Field	\$ 0.00	\$ 0.00	\$ 0.00	
▪ Soccer Field	\$ 50.00	\$ 50.00	\$ 50.00	
▪ Football Field	\$ 150.00	\$ 150.00	\$ 150.00	

✚ Tournament Fees			
• Field Fee (Per Field)(Per Day)	\$ 40.00	\$ 40.00	\$ 40.00
• Team Fee (Per Team)	\$ 10.00	\$ 10.00	\$ 10.00
• Cleaning Fee (Per Day) (Per Facility; Refundable if Cleaned Each Day)	\$ 100.00	\$ 100.00	\$ 100.00
✚ Rosenwald Building			
• Building Rental Fee			
▪ 8:00 a.m. to 2:00 p.m.	\$ 50.00	\$ 50.00	\$ 50.00
▪ 4:00 p.m. to 10:00 p.m.	\$ 50.00	\$ 50.00	\$ 50.00
▪ Whole Day	\$ 100.00	\$ 100.00	\$ 100.00
• Cleaning Deposit			
▪ Half (1/2) Day	\$ 100.00	\$ 100.00	\$ 100.00
▪ Whole Day	\$ 100.00	\$ 100.00	\$ 100.00
• Processing Fee if Cancelled with +72 Hours Notice (No Refunds if Cancelled with <72 Hours Notice)	\$ 10.00	\$ 10.00	\$ 10.00
✚ Special Events			
• Fee	\$ 200.00	\$ 200.00	\$ 200.00
• Cleaning Deposit (Per Facility; Refundable if Cleaned Each Day)	\$ 200.00	\$ 200.00	\$ 200.00

PARKS DEPARTMENT - TOWN CENTRE FITNESS FACILITY

<u>Name of Fee/Purpose of Fee</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>	<u>Approved 2010-2011 Budget</u>	<u>Notes</u>
✚ Fitness Facility Fees				
• Quarterly/Family	\$ 125.00	\$ 125.00	\$ 125.00	
• Quarterly/Couple	\$ 90.00	\$ 90.00	\$ 90.00	
• Quarterly/Single	\$ 60.00	\$ 60.00	\$ 60.00	
✚ Group Passes				
• Family	\$ 105.00	\$ 105.00	\$ 105.00	
• Couple	\$ 75.00	\$ 75.00	\$ 75.00	
• Single	\$ 45.00	\$ 45.00	\$ 45.00	
✚ Pool Rental	\$ 150.00	\$ 150.00	\$ 150.00	
✚ Daily Fees				
• Fitness Center	\$ 3.00	\$ 3.00	\$ 3.00	
• Aerobics	\$ 3.00	\$ 3.00	\$ 3.00	
• Karate	\$ 3.00	\$ 3.00	\$ 3.00	
• Racquetball	\$ 4.00	\$ 4.00	\$ 4.00	
• Pool/Adults (Change Eff. 1/1/11)	\$ 3.00	\$ 3.00	\$ 4.00	
• Pool/Child (Change Eff. 1/1/11)	\$ 2.00	\$ 2.00	\$ 3.00	
• Guided Exercise	\$ 20.00	\$ 20.00	\$ 20.00	
• Equipment Rental (Each)	\$ 1.00	\$ 1.00	\$ 1.00	

PLANNING DEPARTMENT

<u>Name of Fee/Purpose of Fee</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>	<u>Approved 2010-2011 Budget</u>	<u>Notes</u>
✚ Planning and Code Documents for Purchase				
• Code Manual	Based on Cost of Book at Time of Purchase (Average Cost \$65.50)			
• Sign Ordinance Book	\$ 15.00	\$ 15.00	\$ 15.00	
• Zoning Ordinance Book	\$ 30.00	\$ 30.00	\$ 30.00	
• Subdivision Regulation Book	\$ 30.00	\$ 30.00	\$ 30.00	
• TOS Zoning Map	\$ 30.00	\$ 30.00	\$ 30.00	
✚ Appeal to Board of Adj and App	\$ 200.00	\$ 200.00	\$ 200.00	
✚ Annexation/Rezoning Request	\$ 200.00	\$ 250.00	\$ 250.00	
✚ Plan/Plat Review Fees				
• Sketch Plat	\$ 150.00	\$ 150.00	\$ 150.00	
• Concept Plan	\$ 150.00	\$ 150.00	\$ 150.00	
• Preliminary Plat Subdivision	\$ 300.00+\$50/Lot	\$ 300.00+\$50/Lot	\$ 300.00+\$50/Lot	
• Site Plan	\$ 300.00+\$.03 SqFt	\$ 300.00+\$.03 SqFt	\$ 300.00+\$.03 SqFt	
• Final Plat	\$ 200.00+\$25/Lot	\$ 200.00+\$25/Lot	\$ 200.00+\$25/Lot	
• Site Plan Renewal/Extension	\$ 300.00	\$ 300.00	\$ 300.00	
✚ Boards of Zoning Appeals				
• Appeal/Spec Exceptions	\$ 200.00	\$ 200.00	\$ 200.00	
✚ Variance	\$ 200.00	\$ 200.00	\$ 200.00	
✚ Impact Fees				
• Roads (Assessed Percentage Collected - 60%)				
▪ Single Family Detached (Unit: Dwelling)				
• Assessed Fee (60%)	\$1,802.00	\$1,719.00	\$1,719.00	
• Maximum Fee Per Unit	\$3,003.00	\$2,865.00	\$2,865.00	
▪ Multi-Family (Unit: Dwelling)				
• Assessed Fee (60%)	\$1,095.00	\$1,058.00	\$1,058.00	
• Maximum Fee Per Unit	\$1,825.00	\$1,763.00	\$1,763.00	
▪ Mobile Home/RV Park (Unit: Pad Site)				
• Assessed Fee (60%)	\$ 989.00	\$ 992.00	\$ 992.00	
• Maximum Fee Per Unit	\$1,649.00	\$1,653.00	\$1,653.00	

▪ Hotel/Motel (Unit: Room)			
• Assessed Fee (60%)	\$ 618.00	\$ 545.00	\$ 545.00
• Maximum Fee Per Unit	\$1,030.00	\$ 909.00	\$ 909.00
▪ Retail/Commercial (Unit: 1,000 Sq Ft)			
• General Retail/Shopping Center (0-49,999 Square Foot)			
◆ Assessed Fee (60%)	\$2,950.00	N/A	N/A
◆ Maximum Fee Per Unit	\$4,916.00	N/A	N/A
• General Retail/Shopping Center (50,000-99,999 Square Foot)			
◆ Assessed Fee (60%)	\$2,826.00	N/A	N/A
◆ Maximum Fee Per Unit	\$4,710.00	N/A	N/A
• General Retail/Shopping Center (100,000-249,999 Square Foot)			
◆ Assessed Fee (60%)	\$2,438.00	N/A	N/A
◆ Maximum Fee Per Unit	\$4,063.00	N/A	N/A
• General Retail/Shopping Center (250,000+ Square Foot)			
◆ Assessed Fee (60%)	\$2,084.00	N/A	N/A
◆ Maximum Fee Per Unit	\$3,474.00	N/A	N/A
• General Retail/Shopping Center			
◆ Assessed Fee (60%)	N/A	\$1,587.00	\$1,587.00
◆ Maximum Fee Per Unit	N/A	\$2,645.00	\$2,645.00
• Auto Sales/Repair			
◆ Assessed Fee (60%)	\$2,225.00	\$1,141.00	\$1,141.00
◆ Maximum Fee Per Unit	\$3,709.00	\$1,901.00	\$1,901.00
• Bank			
◆ Assessed Fee (60%)	\$7,913.00	\$12,150.00	\$12,150.00
◆ Maximum Fee Per Unit	\$13,189.00	\$20,249.00	\$20,249.00
• Building Materials/Hardware/Nursery			
◆ Assessed Fee (60%)	\$3,215.00	\$3,438.00	\$3,438.00
◆ Maximum Fee Per Unit	\$5,358.00	\$5,730.00	\$5,730.00

• Convenience Store			
◆ Assessed Fee (60%)	\$7,595.00	\$12,364.00	\$12,364.00
◆ Maximum Fee Per Unit	\$12,659.00	\$20,607.00	\$20,607.00
• Discount Store			
◆ Assessed Fee (60%)	\$3,038.00	\$2,397.00	\$2,397.00
◆ Maximum Fee Per Unit	\$5,064.00	\$3,995.00	\$3,995.00
• Furniture Store			
◆ Assessed Fee (60%)	\$ 371.00	\$ 364.00	\$ 364.00
◆ Maximum Fee Per Unit	\$ 618.00	\$ 606.00	\$ 606.00
• Health Club			
◆ Assessed Fee (60%)	\$3,427.00	\$ 678.00	\$ 678.00
◆ Maximum Fee Per Unit	\$5,711.00	\$1,130.00	\$1,130.00
• Movie Theater			
◆ Assessed Fee (60%)	\$3,020.00	\$5,009.00	\$5,009.00
◆ Maximum Fee Per Unit	\$5,034.00	\$8,348.00	\$8,348.00
• Restaurant, Fast Food			
◆ Assessed Fee (60%)	\$7,984.00	\$10,563.00	\$10,563.00
◆ Maximum Fee Per Unit	\$13,307.00	\$17,604.00	\$17,604.00
• Restaurant, Sit-Down			
◆ Assessed Fee (60%)	\$2,526.00	\$2,810.00	\$2,810.00
◆ Maximum Fee Per Unit	\$4,210.00	\$4,684.00	\$4,684.00
▪ Office/Institutional (Unit: 1,000 Sq Ft)			
• Office, General			
◆ Assessed Fee (60%)	\$2,650.00	\$2,529.00	\$2,529.00
◆ Maximum Fee Per Unit	\$4,416.00	\$4,215.00	\$4,215.00
• Office, Medical			
◆ Assessed Fee (60%)	\$5,176.00	\$5,157.00	\$5,157.00
◆ Maximum Fee Per Unit	\$8,626.00	\$8,596.00	\$8,596.00
• Hospital			
◆ Assessed Fee (60%)	\$1,307.00	\$1,636.00	\$1,636.00
◆ Maximum Fee Per Unit	\$2,179.00	\$2,727.00	\$2,727.00

• Nursing Home			
◆ Assessed Fee (60%)	\$ 512.00	\$ 579.00	\$ 579.00
◆ Maximum Fee Per Unit	\$ 854.00	\$ 964.00	\$ 964.00
• Church/Synagogue			
◆ Assessed Fee (60%)	\$ 812.00	\$ 694.00	\$ 694.00
◆ Maximum Fee Per Unit	\$1,354.00	\$1,157.00	\$1,157.00
• Day Care Center			
◆ Assessed Fee (60%)	\$3,922.00	\$3,339.00	\$3,339.00
◆ Maximum Fee Per Unit	\$6,536.00	\$5,565.00	\$5,565.00
• Elementary/Secondary School			
◆ Assessed Fee (60%)	\$ 636.00	\$1,488.00	\$1,488.00
◆ Maximum Fee Per Unit	\$1,060.00	\$2,480.00	\$2,480.00
▪ Industrial (Unit: 1,000 Sq Ft)			
• Industrial Park			
◆ Assessed Fee (60%)	\$1,625.00	\$1,455.00	\$1,455.00
◆ Maximum Fee Per Unit	\$2,708.00	\$2,424.00	\$2,424.00
• Warehousing			
◆ Assessed Fee (60%)	\$ 919.00	\$ 793.00	\$ 793.00
◆ Maximum Fee Per Unit	\$1,531.00	\$1,322.00	\$1,322.00
• Mini-Warehouse			
◆ Assessed Fee (60%)	\$ 283.00	\$ 446.00	\$ 446.00
◆ Maximum Fee Per Unit	\$ 471.00	\$ 744.00	\$ 744.00
• Parks (Assessed Percentage Collected - 60%)			
▪ Single-Family Detached (Unit: Dwelling)			
• Assessed Fee (60%)	\$ 569.00	\$ 611.00	\$ 611.00
• Maximum Fee Per Unit	\$ 949.00	\$1,019.00	\$1,019.00
▪ Multi-Family (Unit: Dwelling)			
• Assessed Fee (60%)	\$ 406.00	\$ 458.00	\$ 458.00
• Maximum Fee Per Unit	\$ 676.00	\$ 764.00	\$ 764.00
▪ Mobile Home/RV Park (Unit: Pad Site)			
• Assessed Fee (60%)	\$ 446.00	\$ 504.00	\$ 504.00
• Maximum Fee Per Unit	\$ 743.00	\$ 840.00	\$ 840.00

- Fire (Assessed Percentage Collected – 2008-2009 - 100% ; Current and Approved Year 70%)
 - Single-Family Detached (Unit: Dwelling)
 - Assessed Fee (70%) \$ 253.00 \$ 239.00 \$ 239.00
 - Maximum Fee Per Unit \$ 253.00 \$ 342.00 \$ 342.00
 - Multi-Family (Unit: Dwelling)
 - Assessed Fee (70%) \$ 181.00 \$ 181.00 \$ 181.00
 - Maximum Fee Per Unit \$ 181.00 \$ 258.00 \$ 258.00
 - Mobile Home/RV Park (Unit: Pad Site)
 - Assessed Fee (70%) \$ 198.00 \$ 197.00 \$ 197.00
 - Maximum Fee Per Unit \$ 198.00 \$ 282.00 \$ 282.00
 - Retail/Commercial/Public (Unit: 1,000 Sq Ft)
 - Assessed Fee (70%) \$ 575.00 \$ 550.00 \$ 550.00
 - Maximum Fee Per Unit \$ 575.00 \$ 786.00 \$ 786.00
 - Office (Unit: 1,000 Sq Ft)
 - Assessed Fee (70%) \$ 347.00 \$ 310.00 \$ 310.00
 - Maximum Fee Per Unit \$ 347.00 \$ 443.00 \$ 443.00
 - Industry (Unit: 1,000 Sq Ft)
 - Assessed Fee (70%) \$ 205.00 \$ 196.00 \$ 196.00
 - Maximum Fee Per Unit \$ 205.00 \$ 280.00 \$ 280.00
 - Warehouse (Unit: 1,000 Sq Ft)
 - Assessed Fee (70%) \$ 131.00 \$ 125.00 \$ 125.00
 - Maximum Fee Per Unit \$ 131.00 \$ 178.00 \$ 178.00
 - Public/Institutional (Unit: 1,000 Sq Ft)
 - Assessed Fee (70%) N/A \$ 550.00 \$ 550.00
 - Maximum Fee Per Unit N/A \$ 786.00 \$ 786.00

PLANNING DEPARTMENT - CODES ENFORCEMENT AND INSPECTION DIVISION

<u>Name of Fee/Purpose of Fee</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>	<u>Approved 2010-2011 Budget</u>	<u>Notes</u>
✚ Reinspection Fee	\$ 35.00	\$ 35.00	\$ 35.00	
✚ Permit Fees				
• Building Permits				
▪ School/Church/Commercial (Per Sq Ft. \$100 Minimum)	\$ 0.30	\$ 0.30	\$ 0.30	
▪ Industrial (Per Sq Ft. \$300 Minimum)	\$ 0.30	\$ 0.30	\$ 0.30	
▪ Residential/Multi-Family (Per Sq Ft. \$30 Minimum)	\$ 0.30	\$ 0.30	\$ 0.30	
▪ Shell Building	½ of Permit Fee	½ of Permit Fee	½ of Permit Fee	
▪ Shell Building Plans Review	½ of Permit Fee	½ of Permit Fee	½ of Permit Fee	
▪ All Building Plans Review (*Minimum \$100 and Maximum \$5,000)	½ of Permit Fee	½ of Permit Fee	½ of Permit Fee	
• Building Permits Extensions				
▪ School/Church/Commercial	\$ 100.00	\$ 100.00	\$ 100.00	
▪ Industrial	\$ 300.00	\$ 300.00	\$ 300.00	
▪ Residential/Multi-Family	\$ 30.00	\$ 30.00	\$ 30.00	
▪ All Building Plans Review	\$100.00-5,000.00	\$100.00-5,000.00	\$100.00-5,000.00	
• Building Permits Renewals				
▪ School/Church/Commercial	\$ 100.00	\$ 100.00	\$ 100.00	
▪ Industrial	\$ 300.00	\$ 300.00	\$ 300.00	
▪ Residential/Multi-Family	\$ 30.00	\$ 30.00	\$ 30.00	
▪ All Building Plans Review	\$100.00-5,000.00	\$100.00-5,000.00	\$100.00-5,000.00	
• Gas Permit Fee (for additions)	No Previous Fee	\$20.00 fee plus \$5.00 per fixture		
• Gas Permit Fee(outside of Town limits)	No Previous Fee	\$20.00 fee plus \$5.00 per fixture		
• Plumbing Permit Fees (for additions)				
▪ Flat Fee	No Previous Fee	\$ 20.00	\$ 20.00	
▪ Per Fixture Fee	No Previous Fee	\$ 5.00	\$ 5.00	
▪ Water	No Previous Fee	\$ 10.00	\$ 10.00	
▪ Sewer	No Previous Fee	\$ 10.00	\$ 10.00	
• Above Ground Pool	\$ 55.00	\$ 55.00	\$ 55.00	

• In-Ground Pool	\$ 105.00	\$ 105.00	\$ 105.00
• Temporary Tent	\$ 55.00	\$ 55.00	\$ 55.00
• Fireworks Tent (Per Selling Season)	\$ 105.00	\$ 105.00	\$ 105.00
• Fireworks Sale Permit (Per Selling Season)	\$ 750.00	\$ 750.00	\$ 750.00
• Carnival Permit	\$ 210.00	\$ 210.00	\$ 210.00
• Foundation Permit			
▪ Residential	\$ 55.00	\$ 55.00	\$ 55.00
▪ Commercial/Industrial	\$ 105.00	\$ 105.00	\$ 105.00
• Demolition Permit	\$ 105.00	\$ 105.00	\$ 105.00
• Temporary Office Trailer (Annually Per Sq Ft)	\$ 0.30	\$ 0.30	\$ 0.30
• Permanent Accessory Building	\$ 0.30	\$ 0.30	\$ 0.30
• Temp Portable Storage Unit	\$ 0.30	\$ 0.30	\$ 0.30
• Construction Trailer (Annually Per Sq Ft)	\$ 0.30	\$ 0.30	\$ 0.30
• Temporary Sign - 15 Days	\$ 30.00	\$ 30.00	\$ 30.00
• Sign Permit	\$100.00+\$0.30 sqft	\$100.00+\$0.30 sqft	\$100.00+\$0.30 sqft

POLICE DEPARTMENT

<u>Name of Fee/Purpose of Fee</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>	<u>Approved 2010-2011 Budget</u>	<u>Notes</u>
✚ Reports (Accident, Office, Etc.)	\$ 7.00	\$0.15/Page	\$0.15/Page	
✚ Fingerprinting (Non-arrestees)	\$ 10.00	\$ 10.00	\$ 10.00	
✚ Copies of 911 Tapes	\$ 25.00	\$ 25.00	\$ 25.00	
✚ Copies of Pictures (Bail Bondsmen after Original Date of Arrest)	\$ 4.00	\$ 4.00	\$ 4.00	
✚ False Emergency Alarms Fee (Per False Alarm after 3 in a Calendar Year)	\$ 50.00	\$ 50.00	\$ 50.00	
✚ Background Check	\$ 7.00	\$ 7.00	\$ 7.00	
✚ Rape Aggression Defense Class	\$ 0.00	\$ 0.00	\$ 25.00	
✚ Citizens Police Academy Class	\$ 0.00	\$ 0.00	\$ 25.00	
✚ Youth Academy	\$ 30.00	\$ 30.00	\$ 30.00	
✚ Adult-Oriented Establishments				
• Non-refundable License Fee	\$ 0.00	\$ 250.00	\$ 250.00	
• Non-refundable License Renewal Fee	\$ 0.00	\$ 250.00	\$ 250.00	
• Late Penalty for License Renewal Fee	\$ 0.00	10% of fee	10% of fee	
• Non-refundable Permit Fee	\$ 0.00	\$ 100.00	\$ 100.00	

PUBLIC WORKS DEPARTMENT

<u>Name of Fee/Purpose of Fee</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>	<u>Approved 2010-2011 Budget</u>	<u>Notes</u>
✚ Storm Water				
• Storm Water Fee	\$200.00+\$100/ Acre	\$200.00+\$100/ Acre	\$200.00+\$100/ Acre	
• Video Inspection Fee	\$1.50/Linear Foot	\$1.50/Linear Foot	\$1.50/Linear Foot	
• Jet Wash Truck Services (Minimum 1 Hour)	\$200.00/Hour	\$200.00/Hour	\$200.00/Hour	
• Storm Water User Fee				
▪ Single Family Residential User Fee				
• ≤10,000 Sq Ft Impervious Surface	\$ 3.47 Flat Rate	\$ 3.47 Flat Rate	\$ 3.47 Flat Rate	
• >10,000 Sq Ft Impervious Surface	\$ 3.47 x # of ERU's	\$ 3.47 x # of ERU's	\$ 3.47 x # of ERU's	
▪ Other Developed Property User Fee	\$ 3.47 x # of ERU's	\$ 3.47 x # of ERU's	\$ 3.47 x # of ERU's	
▪ Vacant/Undeveloped Property User Fee				
• <1,800 Sq Ft Impervious Surface	\$ 0.00	\$ 0.00	\$ 0.00	
• ≥1,800 Sq Ft Impervious Surface	\$ 3.47 Minimum or \$3.47 x # of ERU's (Whichever is Greater)			
▪ Agricultural Property User Fee				
• ≤3,543 Sq Ft Impervious Surface	\$ 3.47 Flat Rate	\$ 3.47 Flat Rate	\$ 3.47 Flat Rate	
• >3,543 Sq Ft Impervious Surface	\$ 3.47 x # of ERU's	\$ 3.47 x # of ERU's	\$ 3.47 x # of ERU's	
▪ Exempt Property User Fee	\$ 0.00	\$ 0.00	\$ 0.00	
• Equivalent Residential Unit (ERU)	3,543 Square Feet	3,543 Square Feet	3,543 Square Feet	
• ERU Base Rate	\$ 3.47 Per ERU	\$ 3.47 Per ERU	\$ 3.47 Per ERU	
• Late Payment Fee	10% of Bill	10% of Bill	10% of Bill	
• Appeal Review Fee	\$ 50.00	\$ 50.00	\$ 50.00	
• Credit and Adjustment Application Fee				
▪ Adjustment Application Fee	\$ 0.00	\$ 0.00	\$ 0.00	
▪ Small Homes Credit	\$ 0.00	\$ 0.00	\$ 0.00	
▪ Water Education Credit	\$ 0.00	\$ 0.00	\$ 0.00	
▪ All Other Property Application Fees				
• Containing ≤20,000 Sq Ft Impervious Surface		\$ 50.00	\$ 50.00	
• Containing >20,000- ≤40,000 Sq Ft Impervious Surface		\$ 150.00	\$ 150.00	
• Containing <40,000-≤100,000 Sq Ft Impervious Surface		\$ 250.00	\$ 250.00	
• Containing 100,000+ Sq Ft Impervious Surface		\$ 500.00	\$ 500.00	
▪ Application fees for a property which received a credit, but subsequently became non-compliant for failure to maintain, shall be doubled upon reapplication for the credit.				

✚ Grading/Excavation Permit	Floating Scale Based on Cubic Yard Cut/Fill	\$ 150.00	\$ 150.00
• Engineering Review Fees			
• Application Fee			
✚ Video Inspection Fee			
✚ Jet Wash Truck Services (Minimum 1 Hour)			
✚ Road Inspection			
• Initial Fee			
• Re-Inspection Fee			

Based on Costs Incurred

\$ 25.00 \$ 25.00 \$ 25.00

\$1.50/Linear Foot \$1.50/Linear Foot \$1.50/Linear Foot

\$200/Hour \$200/Hour \$200/Hour

\$ 0.00 \$ 0.00 \$ 0.00

\$ 100.00 \$ 100.00 \$ 100.00

TREASURY DEPARTMENT**

<u>Name of Fee/Purpose of Fee</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>	<u>Approved 2010-2011 Budget</u>	<u>Notes</u>
✚ Property Tax per \$100 of Assessed Valuation	\$ 0.86	\$ 0.86	\$ 0.86	
✚ Business License				
• Application (Based on Type of Business)	Minimum \$15.00	Minimum \$15.00	Minimum \$15.00	
• Recording Fee	\$ 5.00	\$ 5.00	\$ 5.00	
✚ Assembly Hall Fee				
• Deposit	\$ 60.00	\$ 60.00	\$ 60.00	
• Rental Fee	\$ 10.00	\$ 10.00	\$ 10.00	
✚ Street Map (Color)	\$ 3.00	\$ 3.00	\$ 3.00	
✚ Smyrna Business License Print	\$ 25.00	\$ 25.00	\$ 25.00	
✚ Beer Permit				
• Application Fee	\$ 250.00	\$ 250.00	\$ 250.00	
• Annual Privilege Tax	\$ 100.00	\$ 100.00	\$ 100.00	
✚ Solicitors/Peddlers Permit	\$ 50.00	\$ 50.00	\$ 50.00	
✚ Transient Vendors License (14 Day Permit)				
• Application Fee	\$ 50.00	\$ 50.00	\$ 50.00	
• Clerk's Fee	\$ 5.00	\$ 5.00	\$ 5.00	
✚ Flea Market Booth Fee Per Day	\$ 1.00	\$ 1.00	\$ 1.00	
✚ Hotel/Motel Tax	2.50%	2.50%	2.50%	
✚ Package Liquor Application/Investigation Fee	No Previous Fee	\$ 750.00	\$ 750.00	
✚ Municipal Inspection Fee		As Per State Law		
✚ Liquor Privilege Tax				
• Private Club	\$ 300.00	\$ 500.00	\$ 500.00	
• Hotel and Motel				
▪ Seats 0-99 Rooms	\$1,000.00	\$1,000.00	\$1,000.00	
▪ Seats 100-399 Rooms	\$1,000.00	\$1,250.00	\$1,250.00	
▪ Seats 400 Rooms and Over	\$1,000.00	\$1,500.00	\$1,500.00	
• Convention Center	\$ 500.00	\$ 500.00	\$ 500.00	
• Premiere Type Tourist Resort	\$1,500.00	\$2,000.00	\$2,000.00	
• Restaurant According to Seating Capacity (Liquor and Wine)				
▪ Seats 75-125	\$ 600.00	\$ 750.00	\$ 750.00	

▪ Seats 126-175	\$ 750.00	\$ 925.00	\$ 925.00
▪ Seats 176-225	\$ 800.00	\$ 975.00	\$ 975.00
▪ Seats 226-275	\$ 900.00	\$1,100.00	\$1,100.00
▪ Seats 276 and Over	\$1,000.00	\$1,200.00	\$1,200.00
• Restaurant According to Seating Capacity (Wine Only)			
▪ Seats 75-125	No Previous Fee	\$ 270.00	\$ 270.00
▪ Seats 126-175	No Previous Fee	\$ 300.00	\$ 300.00
▪ Seats 176-225	No Previous Fee	\$ 310.00	\$ 310.00
▪ Seats 226-275	No Previous Fee	\$ 330.00	\$ 330.00
▪ Seats 276 and Over	No Previous Fee	\$ 350.00	\$ 350.00
• Historic Performing Arts Center	\$ 300.00	\$ 300.00	\$ 300.00
• Urban Park Center	\$ 500.00	\$ 500.00	\$ 500.00
• Commercial Passenger Boat Company	\$ 750.00	\$ 750.00	\$ 750.00
• Historic Mansion House Site	\$ 300.00	\$ 300.00	\$ 300.00
• Historic Interpretive Center	\$ 300.00	\$ 300.00	\$ 300.00
• Community Theater	\$ 300.00	\$ 300.00	\$ 300.00
• Zoological Institution	\$ 300.00	\$ 300.00	\$ 300.00
• Museum	\$ 300.00	\$ 300.00	\$ 300.00
• Caterers	No Previous Fee	\$ 625.00	\$ 625.00
✚ Taxicab Franchise			
• Franchise Application Fee	\$ 100.00	\$ 100.00	\$ 100.00
• Franchise Renewal Fee per Taxicab	\$ 50.00	\$ 50.00	\$ 50.00
• Driver Application Fee	\$ 25.00	\$ 25.00	\$ 25.00
• Annual Driver Renewal Fee	\$ 10.00	\$ 10.00	\$ 10.00
✚ Cable TV Franchise Application Fee	\$10,000.00	\$10,000.00	\$10,000.00
✚ Massagist Annual Permit	\$ 75.00	\$ 75.00	\$ 75.00
✚ Mapleview Cemetery (\$500.00 goes to Perpetual Fund)	\$ 800.00	\$ 800.00	\$ 800.00
✚ Junkyard Control Application & Annual Renewal	\$ 50.00	\$ 50.00	\$ 50.00
✚ Parades Permits	No Fee is Charged	No Fee is Charged	No Fee is Charged

UTILITIES - NATURAL GAS

<u>Name of Fee/Purpose of Fee</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>	<u>Approved 2010-2011 Budget</u>	<u>Notes</u>
✚ Usage Charge/Rates				
• All Users (Base + Usage)				
▪ Base Minimum Rate	\$ 2.00	\$ 2.00	\$ 2.00	
▪ Usage Rate		Cost of Gas + \$2.00/mcf		
• Nissan (By Contract)*		Cost of Gas + \$0.31/mcf		
✚ Large Customer Rate				
This rate will apply to the distribution charge for gas for large customers meeting at least two of the following requirements:				
1. Annual total demand greater than 12,000 mcf.				
2. Seasonal use, with less than 50% of annual use during the November thru March months.				
3. Ability to use an alternate competing fuel during November thru March months.				
The monthly distribution charge will consist of the total cost of gas after system cost of gas, unaccounted for gas and the distribution margin.				
Distribution margin for large customers calculated as follows:				
• Per month minimum basic service charge	No Previous Fee	\$ 10.00	\$ 10.00	
• Per mcf for all demand up to 1,500 mcf	No Previous Fee	\$ 2.00	\$ 2.00	
• Per mcf for all demand, 1,501 to 6,000 mcf	No Previous Fee	\$ 1.50	\$ 1.50	
• Per mcf for all demand, 6,001 to 25,000 mcf	No Previous Fee	\$ 1.00	\$ 1.00	
• Per mcf for all demand, greater than 25,000 mcf	No Previous Fee	\$ 0.50	\$ 0.50	
System gas cost is the purchased gas cost for this distribution system. Unaccounted for charge will be limited to 2.5% of gas cost. Very large customers, with annual demand greater than 100,000 mcf, who meet the above requirements, can warrant a customer specific contract. All levels will be based on the system-wide charge to residential customers and will be adjusted accordingly, if that charge is changed.				
✚ Tap Fee				
• Residential	\$ 240.00	\$ 240.00	\$ 240.00	
• Commercial/Industrial	At Cost	At Cost	At Cost	
✚ Deposit for Service				
• Non-Owner Residential	\$ 75.00	\$ 75.00	\$ 75.00	
• Commercial/Industrial		Amount of Largest Historical Bill		
✚ Service Fee (For Change in Service)	\$ 20.00	\$ 25.00	\$ 25.00	
✚ Disconnect/Cut-Off Fee	\$ 25.00	\$ 25.00	\$ 25.00	

✚ After Hours Fee (Per Trip)	\$ 20.00	\$ 25.00	\$ 25.00
✚ Pilot Lighting or Relighting (during business hours)	No Previous Fee	\$ 15.00	\$ 15.00
✚ Pilot Lighting or Relighting (after business hours)	No Previous Fee	\$ 25.00	\$ 25.00
✚ Residential Rebates for New Construction			
• Water Heating	\$ 100.00	\$ 150.00	\$ 150.00
• Tankless Water Heater *Rinnai Brand	\$ 100.00	\$ 250.00	\$ 250.00
• Furnace - Central	\$ 100.00	\$ 100.00	\$ 100.00
• Pool/Spa Heater	\$ 0.00	\$ 100.00	\$ 100.00
• Gas Air Conditioner	\$ 0.00	\$ 100.00	\$ 100.00
• Gas Humidifier/Dehumidifier	\$ 0.00	\$ 100.00	\$ 100.00
• Gas Emergency Electric Generator	\$ 0.00	\$ 100.00	\$ 100.00
• CNG Compressor	\$ 0.00	\$ 100.00	\$ 100.00
• Gas Incinerator or Incinerating Toilet	\$ 0.00	\$ 100.00	\$ 100.00
• Clothes Dryer	\$ 150.00	\$ 50.00	\$ 50.00
• Stove Top/Oven/Range	\$ 50.00	\$ 50.00	\$ 50.00
• Gas Log Fireplace	\$ 0.00	\$ 50.00	\$ 50.00
• Gas Grill/Outdoor Kitchen/Fire Pit	\$ 0.00	\$ 50.00	\$ 50.00
• Porch/Outdoor Radiant Heater	\$ 0.00	\$ 50.00	\$ 50.00
• Gas Light/Tiki Torch	\$ 0.00	\$ 50.00	\$ 50.00
• Gas Space Heater	\$ 0.00	\$ 50.00	\$ 50.00
• Gas Stub Out (Valved)	\$ 0.00	\$ 25.00	\$ 25.00

*Gas Tap Fee can be offset if both a gas furnace and gas water heater are installed behind each new residential customer meter.

Requirements:

1. Residential rebates apply to single-family residences, multifamily residences, townhouses and apartments.
2. Supporting documentation (sales receipt, codes inspection, gas service person inspection verification) is required.
3. A minimum of two (2) gas equipment units are required per each meter in order to get any credit. (Stub outs do not count toward the minimum units.)
4. One of the two required gas equipment units must be a water heater.
5. Existing buildings with no prior rebates can qualify for a rebate with one equipment unit, when replacing electric or propane equipment.

6. Replacement of existing gas furnaces and water heaters units qualify for \$50.00 rebates.
7. No limit on the number of units rebated per meter at a new customer site.

 Commercial Credits to Tap Fee for New Construction

• Water Heating	\$ 150.00	\$ 150.00	\$ 150.00
• Tankless Water Heater *Rinnai Brand	\$ 250.00	\$ 250.00	\$ 250.00
• Furnace - Central	\$ 100.00	\$ 100.00	\$ 100.00
• Pool/Spa Heater	\$ 100.00	\$ 100.00	\$ 100.00
• Gas Air Conditioner	\$ 100.00	\$ 100.00	\$ 100.00
• Gas Humidifier/Dehumidifier	\$ 100.00	\$ 100.00	\$ 100.00
• Gas Emergency Electric Generator	\$ 100.00	\$ 100.00	\$ 100.00
• CNG Compressor	\$ 100.00	\$ 100.00	\$ 100.00
• Gas Incinerator or Incinerating Toilet	\$ 100.00	\$ 100.00	\$ 100.00
• Clothes Dryer	\$ 50.00	\$ 50.00	\$ 50.00
• Stove Top/Oven/Range	\$ 50.00	\$ 50.00	\$ 50.00
• Gas Log Fireplace	\$ 50.00	\$ 50.00	\$ 50.00
• Gas Grill/Outdoor Kitchen/Fire Pit	\$ 50.00	\$ 50.00	\$ 50.00
• Porch/Outdoor Radiant Heater	\$ 50.00	\$ 50.00	\$ 50.00
• Gas Light/Tiki Torch	\$ 50.00	\$ 50.00	\$ 50.00
• Gas Space Heater	\$ 50.00	\$ 50.00	\$ 50.00
• Gas Stub Out (Valved)	\$ 25.00	\$ 25.00	\$ 25.00

*Gas Tap fees and extension costs can be offset under the above credits to assure that the gas company will receive adequate investment return.

Requirements:

1. Commercial Gas Credits apply to commercial/retail businesses and to business or common area centers that are part of a townhouse, condominium, or apartment development.
2. Supporting documentation (sales receipt, codes inspection, gas service person inspection verification) is required.
3. A minimum of two (2) gas equipment units documented per each meter in order to get any credit. (Stub outs do not count toward the minimum units.)

4. Existing buildings with no prior credits can qualify for a credit with one equipment unit, when replacing electric or propane equipment.
5. In existing customer sites, replacement of existing gas furnace and water heaters units qualify for \$50.00 rebates.
6. The amount credited per meter at a new customer site cannot exceed the total of the tap fee and extension charges.

UTILITIES - WASTEWATER

<u>Name of Fee/Purpose of Fee</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>	<u>Approved 2010-2011 Budget</u>	<u>Notes</u>
✚ Usage Charge/Rates				
• Inside Town Limits				
▪ For First 2,000 Gallons	\$ 9.59	\$ 10.55	\$ 10.85	
▪ Per 1,000 Gallons Over 2,000 Gallons	\$ 2.55	\$ 2.80	\$ 2.90	
• Outside Town Limits				
▪ For First 2,000 Gallons	\$ 14.31	\$ 15.75	\$ 16.20	
▪ Per 1,000 Gallons Over 2,000 Gallons	\$ 3.36	\$ 3.70	\$ 3.85	
✚ Capacity Fee (Tap Charge)				
• Residential Unit In Town of Smyrna	\$1,500.00	\$1,500.00	\$1,500.00	
• Residential Unit Out of Town of Smyrna	\$2,000.00	\$2,000.00	\$2,000.00	
✚ Video Inspection Fee (Per Linear Foot)	\$ 1.50	\$ 1.50	\$ 1.50	
✚ Jet Wash Truck Services (Per Hour)(Minimum 1 Hour)	\$ 200.00	\$ 200.00	\$ 200.00	
✚ Inspection Fee	\$ 25.00	\$ 25.00	\$ 25.00	
✚ Permit	\$ 75.00	\$ 75.00	\$ 75.00	
✚ Industrial User Surcharge				
• <300 MG/Liter of BOD5 (Per LB)	\$ 0.00	\$ 0.00	\$ 0.00	
• 300 MG/Liter - 1100 MG/Liter (Per LB)	\$ 0.78	\$ 0.78	\$ 0.78	
• 1100+ MG/Liter (Per LB)	\$ 1.71	\$ 1.71	\$ 1.71	
✚ Industrial User Permit Limit Violation				
• Violation up to 150% of limit	\$100.00-4,000.00	\$100.00-4,000.00	\$100.00-4,000.00	
• Violation from 151% - 200%	\$100.00-6,000.00	\$100.00-6,000.00	\$100.00-6,000.00	
• Violation from 201% or greater	\$100.00-10,000.00	\$100.00-10,000.00	\$100.00-10,000.00	
✚ Cross-connection re-test fee	No Previous Fee	\$ 60.00	\$ 60.00	
✚ Pretreatment Charges		Based on Pretreatment Cost		
✚ Show Cause Hearing Transcript (Per Page)	\$ 1.00	\$ 1.00	\$ 1.00	
✚ Sanitary Sewer Specs CD	\$ 35.00	\$ 35.00	\$ 35.00	
✚ Sanitary Sewer Spec Book	\$ 30.00	\$ 30.00	\$ 30.00	
✚ WWT Plant Disposal Fee				
• Per Load for 0-2,000 Gallons	\$ 150.00	\$ 150.00	\$ 150.00	
• Per Load for 2,001+ Gallons	\$ 300.00	\$ 300.00	\$ 300.00	

Special Assessment Districts

• Harts Branch SAD			
▪ Base Zone Fee	\$1,200.00	\$1,700.00	\$1,700.00
▪ Unit Sewer Tape Fee	\$ 100.00	\$ 100.00	\$ 100.00
(For Each 2,000 Linear Foot under Project 776)			
• Stewarts Creek Drainage Basin SAD			
▪ Zone A - North of I-24 (Plus Base Zone Fee)	\$1,600.00	\$2,100.00	\$2,100.00
▪ Zone B - South of I-24 (Plus Base Zone Fee)	\$2,400.00	\$2,900.00	\$2,900.00

UTILITIES - WATER

<u>Name of Fee/Purpose of Fee</u>	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>	<u>Approved 2010-2011 Budget</u>	<u>Notes</u>
✚ Usage Charge/Rates				
• Inside Town Limits				
▪ For First 2,000 Gallons	\$ 6.75	\$ 7.50	\$ 7.75	
▪ Per 1,000 Gallons for next 3,000 Gallons	\$ 2.12	\$ 2.30	\$ 2.40	
▪ Per 1,000 Gallons for next 5,000 Gallons	\$ 2.41	\$ 2.60	\$ 2.75	
▪ Per 1,000 Gallons over 10,000 Gallons	\$ 2.70	\$ 2.95	\$ 3.05	
• Outside Town Limits				
▪ For First 2,000 Gallons	\$ 8.86	\$ 9.20	\$ 9.50	
▪ Per 1,000 Gallons for next 3,000 Gallons	\$ 3.14	\$ 3.45	\$ 3.55	
▪ Per 1,000 Gallons for next 5,000 Gallons	\$ 3.57	\$ 3.85	\$ 3.95	
▪ Per 1,000 Gallons over 10,000 Gallons	\$ 4.00	\$ 4.35	\$ 4.50	
• Wholesale				
▪ For First 2,000 Gallons	\$ 6.75	\$ 7.50	\$ 7.75	
▪ Per 1,000 Gallons for next 3,000 Gallons	\$ 2.12	\$ 2.30	\$ 2.40	
▪ Per 1,000 Gallons for next 5,000 Gallons	\$ 2.41	\$ 2.60	\$ 2.75	
▪ Per 1,000 Gallons over 10,000 Gallons	\$ 2.70	\$ 2.95	\$ 3.05	
• Repurified				
▪ For First 2,000 Gallons	N/A	N/A	\$ 10.00	
▪ Per 1,000 Gallons (April - October)	N/A	N/A	\$ 2.00	
▪ Per 1,000 Gallons (November - March)	N/A	N/A	\$ 1.00	
• Nissan*				
▪ Per 1,000 Gallons (By Contract)	\$ 1.32	\$ 1.43	\$ 1.47	
• Nolensville*				
▪ Per 1,000 Gallons (By Contract)	\$ 2.18	\$ 2.21	\$ 2.24	
• Irrigation Meter				
▪ Minimum Charge	\$ 13.50	\$ 14.50	\$ 14.95	
▪ For First 10,000 Gallons	\$ 2.70	\$ 2.95	\$ 3.05	
▪ Per 1,000 Gallons for next 15,000 Gallons	\$ 3.14	\$ 3.45	\$ 3.55	
▪ Per 1,000 Gallons for next 25,000 Gallons	\$ 3.57	\$ 3.85	\$ 3.95	
▪ Per 1,000 Gallons over 50,000 Gallons	\$ 4.00	\$ 4.35	\$ 4.50	
✚ Capacity Fee (Tap Charge)				

• Residential Unit In Town of Smyrna	\$1,000.00	\$1,000.00	\$1,000.00
• Residential Unit Out of Town of Smyrna	\$1,500.00	\$1,500.00	\$1,500.00
• Irrigation and Repurified Meters			
▪ ¾" through 1 ½" Meter	\$ 800.00	\$ 800.00	\$ 800.00
▪ 2" Meter	\$1,000.00	\$1,000.00	\$1,000.00
▪ 3" Meter	\$2,000.00	\$2,000.00	\$2,000.00
▪ 4" Meter	\$3,500.00	\$3,500.00	\$3,500.00
▪ 6" Meter	\$5,000.00	\$5,000.00	\$5,000.00
+ Fire Line Fee (per diameter inch)	\$ 300.00	\$ 500.00	\$ 500.00
+ Service Fee			
• New Service	\$ 100.00	\$ 100.00	\$ 100.00
• Change in Service	\$ 15.00	\$ 25.00	\$ 25.00
+ Disconnect/Cut-off Fee	\$ 15.00	\$ 25.00	\$ 25.00
+ Late Fee	10% of Bill	10% of Bill	10% of Bill
+ After Hours Fee	\$ 20.00	\$ 25.00	\$ 25.00
+ Meter Relocation Fee	Actual Cost	Actual Cost	Actual Cost
+ Damaged Meter Fee	Actual Cost	Actual Cost	Actual Cost
+ Tampering Fee (Plus Cost)	\$ 50.00	\$ 50.00	\$ 50.00
+ Sprinkler Fee (Per Sprinkler)	\$ 0.05	\$ 0.05	\$ 0.05
+ Hydrant Meter Deposit (Depending on Meter Size)	\$ 300.00-\$500.00	\$ 300.00-\$1,200.00	\$ 300.00-\$1,200.00
+ Permit and Inspection Report	\$ 3.00	\$ 3.00	\$ 3.00
+ Meter Test			
• 5/8" - 1" Meter	\$ 75.00	\$ 75.00	\$ 75.00
• 1 ½" - 2" Meter	\$ 150.00	\$ 150.00	\$ 150.00
• 3" Meter	\$ 250.00	\$ 250.00	\$ 250.00
• 4" Meter	\$ 400.00	\$ 400.00	\$ 400.00

*Fees set by Contract may be altered and amended throughout the budget year without amendment to the fee schedule in accordance with Contract terms only.

**Fees set by statute or separate ordinance may be altered and amended throughout the budget year without amendment to the fee schedule in accordance with applicable federal and state law and/or ordinance.

***General Sessions: General Sessions handles criminal matters classified as misdemeanors. Fees reflected in the fee schedule represent that portion of fees and costs kept by the Town of Smyrna. The final assessed cost will be higher due to required state and county fees. Fees set by state statute or separate ordinance may be altered and amended throughout the budget year without amendment to the fee schedule in accordance with applicable federal and state law and/or ordinance.

***Municipal Court: Municipal Court handles violations of the Smyrna Municipal Code and traffic violations. Fees reflected in the fee schedule represent that portion of fees and costs kept by the Town of Smyrna. The final assessed cost will be higher due to required state and county fees. Fees set by state statute or separate ordinance may be altered and amended throughout the budget year without amendment to the fee schedule in accordance with applicable federal and state law and/or ordinance.