

TOWN OF SMYRNA
TENNESSEE



FISCAL YEAR 2011-2012

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

REX S. GAITHER

DIRECTOR OF FINANCE

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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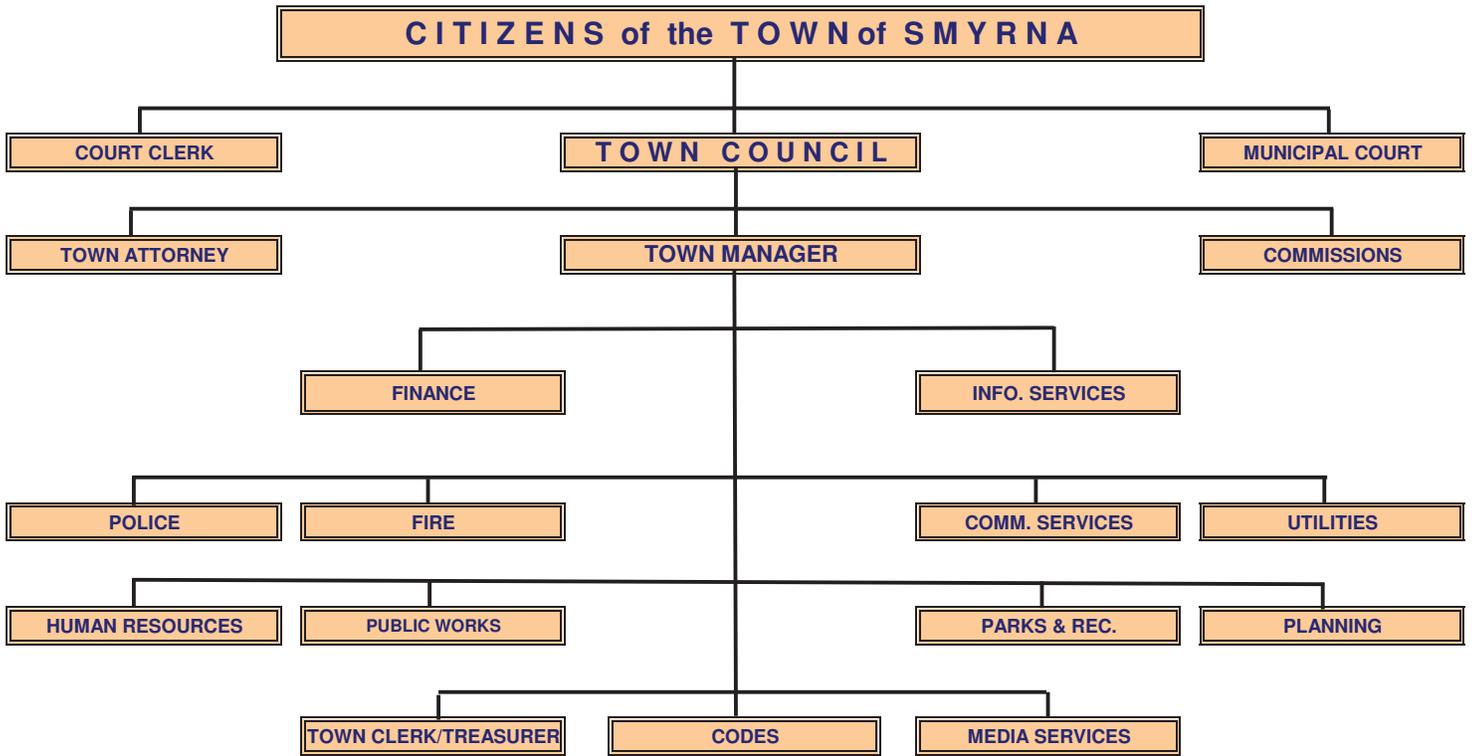
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BUDGET INFORMATION

ORGANIZATIONAL CHART

July 2011



TOWN OF SMYRNA, TENNESSEE
ORDINANCE NO. 11- 08

AN ORDINANCE adopting the budget for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

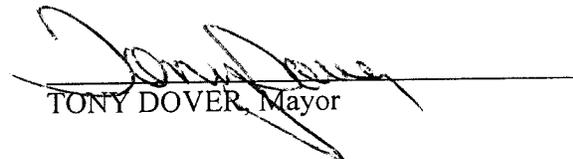
BE IT ORDAINED by the Town Council of the Town of Smyrna that the budget document attached hereto and incorporated herein by reference as if set forth herein at length verbatim be, and it hereby is, adopted and approved by the Town Council and that the amounts set forth therein be, and they hereby are, 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, 2011, and ending June 30, 2012.

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, 2011, the public health and welfare of the Town of Smyrna requiring it.

PASSED on first reading by the Town Council the 10th day of May, 2011.

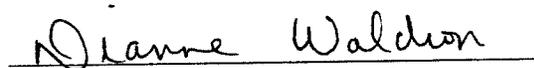
PASSED on second reading by the Town Council the 14th day of June, 2011.

TOWN OF SMYRNA, TENNESSEE



TONY DOVER, Mayor

ATTEST:



DIANNE WALDRON, Town Clerk

TOWN OF SMYRNA, TENNESSEE
ORDINANCE NO. 11- 09

AN ORDINANCE establishing the property tax levy for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

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, 2011 and ending June 30, 2012 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, 2011, the public health and welfare of the Town of Smyrna requiring it.

PASSED on first reading by the Town Council the 10th day of May, 2011.

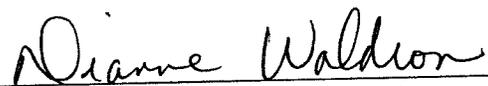
PASSED on second reading by the Town Council the 14th day of June, 2011.

TOWN OF SMYRNA, TENNESSEE



TONY DOVER, Mayor

ATTEST:



DIANNE WALDRON, Town Clerk

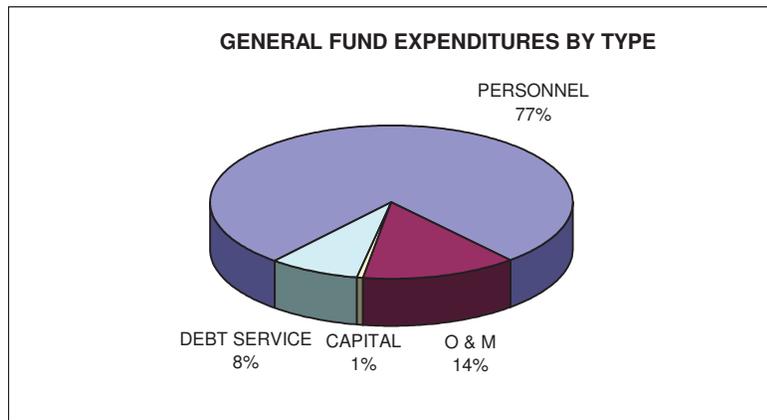
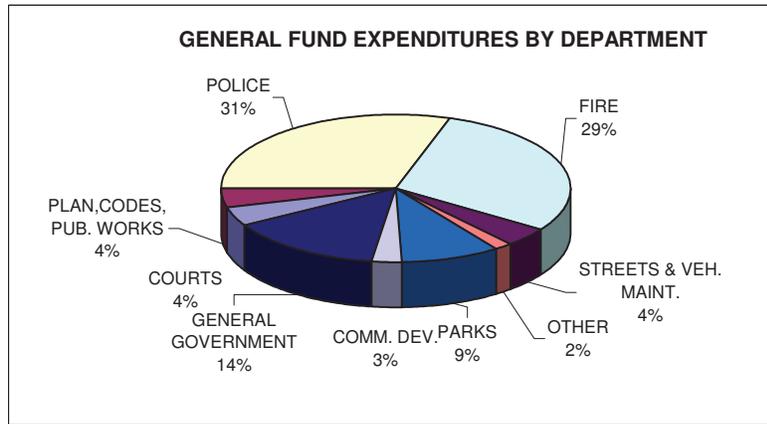
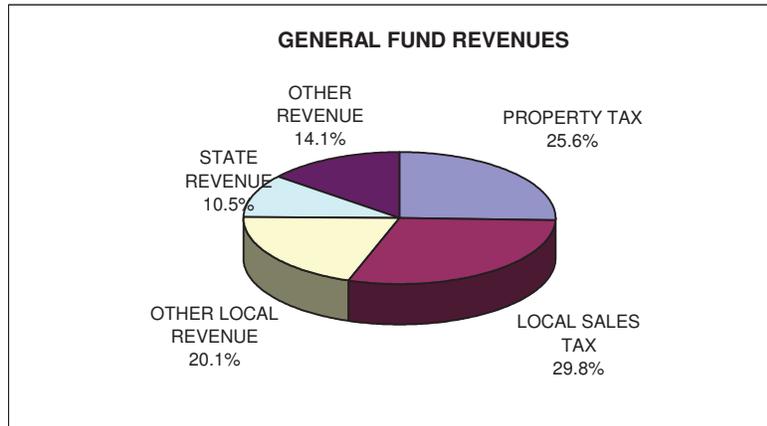
GENERAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PROPERTY TAX	7,164,360	7,598,515	7,450,000	7,579,000	7,620,000	7,620,000	7,620,000
OTHER LOCAL REVENUE	14,302,955	14,377,656	14,076,059	14,595,034	14,866,850	14,866,850	14,866,850
STATE REVENUE	3,090,466	2,991,447	2,627,200	3,034,984	3,128,500	3,124,500	3,124,500
FEDERAL REVENUE	17,358	190,184	-	2,345	13,000	13,000	13,000
OTHER REVENUE	5,042,619	4,664,588	4,486,872	4,264,482	4,230,209	4,207,509	4,207,509
GENERAL FUND OPERATING REVENUES	29,617,758	29,822,390	28,640,131	29,475,845	29,858,559	29,831,859	29,831,859
TOTAL GENERAL FUND REVENUES	29,617,758	29,822,390	28,640,131	29,475,845	29,858,559	29,831,859	29,831,859
LEGISLATIVE	106,960	99,462	107,751	113,348	114,961	114,961	114,961
JUDICIAL	394,051	400,155	418,114	397,071	426,899	426,449	426,449
GENERAL SESSIONS	439,713	520,527	543,937	541,293	583,932	583,932	583,932
TRAFFIC	193,770	183,913	183,510	185,856	213,075	213,075	213,075
INFORMATION SERVICES	419,955	420,480	433,615	428,909	472,345	472,345	472,345
PLANNING	830,646	886,333	882,319	885,545	949,384	948,834	948,834
PUBLIC WORKS	238,306	254,971	235,232	243,757	263,932	263,932	263,932
BUILDING/GROUNDS MAINTENANCE	799,148	777,534	802,050	752,288	835,500	834,925	834,925
ADMINISTRATION	1,326,628	1,239,993	1,280,741	1,515,850	1,280,324	1,280,324	1,325,324
FINANCE	704,281	711,233	745,920	670,801	704,865	704,865	704,865
TREASURER	426,709	426,107	416,415	426,406	464,690	464,690	464,690
HUMAN RESOURCES	263,087	264,910	269,164	257,953	288,625	284,170	284,170
POLICE	8,517,716	8,528,755	8,187,490	8,684,877	8,907,193	8,842,925	8,842,925
FIRE	7,309,805	7,913,963	7,967,865	7,936,105	8,644,134	8,579,897	8,579,897
STREET	941,275	921,313	858,291	813,747	893,266	888,516	888,516
VEHICLE MAINTENANCE	331,072	307,751	351,841	322,385	361,730	361,730	361,730
CEMETERY	17,558	18,368	17,604	14,360	18,400	18,400	18,400
HEALTH, WELFARE & CULTURE	492,360	455,500	433,045	433,045	562,299	429,045	464,845
PARKS & RECREATION	2,462,897	2,534,748	2,546,939	2,478,226	2,761,887	2,723,853	2,723,853
TOWN CENTRE	766,557	760,969	789,061	766,979	838,566	838,566	838,566
GENERAL FUND OPER. EXPENDITURES	26,982,494	27,626,985	27,470,904	27,868,801	29,586,007	29,275,434	29,356,234
TRANSFER TO CAPITAL PROJECTS	1,654,777	482,996	386,943	386,273	986,893	215,903	215,903
TRANSFER TO GOLF COURSE	792,000	-	194,000	398,000	338,791	338,791	338,791
TRANSFER TO DEBT SERVICE	1,305,644	1,814,292	2,111,196	2,111,196	2,546,656	2,546,656	2,546,656
TRANSFER TO STORM WATER	214,000	(214,000)	-	-	-	-	-
TOTAL GENERAL FUND EXPENDITURES	30,948,915	29,710,273	30,163,043	30,764,270	33,458,347	32,376,784	32,457,584
BEGINNING FUND BALANCE	16,375,984	15,044,827	15,156,944	15,156,944	13,868,519	13,868,519	13,868,519
ENDING FUND BALANCE	15,044,827	15,156,944	13,634,032	13,868,519	10,268,732	11,323,594	11,242,794
STATE STREET AID	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
STATE STREET AID REVENUES	1,004,909	1,012,885	985,050	999,003	1,000,005	1,000,005	1,000,005
STATE STREET AID OPER. EXPENDITURES	866,429	809,144	695,000	661,250	631,289	631,289	631,289
DEBT SERVICE	322,422	317,710	353,776	353,776	368,716	368,716	368,716
TOTAL STATE STREET AID EXPENDITURES	1,188,851	1,126,854	1,048,776	1,015,026	1,000,005	1,000,005	1,000,005
BEGINNING FUND BALANCE	371,460	187,518	73,549	73,549	57,526	57,526	57,526
ENDING FUND BALANCE	187,518	73,549	9,823	57,526	57,526	57,526	57,526
GOLF COURSE	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
GOLF COURSE REVENUES	1,893,811	1,017,404	1,260,600	1,336,135	1,287,041	1,287,041	1,287,041
GOLF COURSE EXPENDITURES	1,359,465	1,277,451	1,316,929	1,261,449	1,352,290	1,347,290	1,347,290
BEGINNING FUND BALANCE	(244,906)	289,440	29,393	29,393	104,079	104,079	104,079
ENDING FUND BALANCE	289,440	29,393	(26,936)	104,079	38,830	43,830	43,830

DRUG	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
DRUG FUND REVENUES	127,273	95,856	80,550	101,608	100,400	100,400	100,400
DRUG FUND EXPENDITURES	87,237	94,984	100,000	86,250	137,500	100,400	100,400
BEGINNING FUND BALANCE	11,823	51,859	52,731	52,731	68,089	68,089	68,089
ENDING FUND BALANCE	51,859	52,731	33,281	68,089	30,989	68,089	68,089
IMPACT FEE	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
IMPACT FEE REVENUES	2,696,081	776,942	570,173	630,000	1,200,000	1,200,000	1,200,000
IMPACT FEE EXPENDITURES	3,410,806	166,090	3,150,000	448,190	5,593,820	1,234,630	1,234,630
BEGINNING FUND BALANCE	3,631,461	2,916,736	3,527,588	3,527,588	3,709,398	3,709,398	3,709,398
ENDING FUND BALANCE	2,916,736	3,527,588	947,761	3,709,398	(684,422)	3,674,768	3,674,768
STORM WATER	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
STORM WATER REVENUES	1,422,430	1,175,285	1,413,800	1,422,757	1,408,000	1,408,000	1,408,000
STORM WATER EXPENDITURES	702,407	666,444	931,432	637,865	1,188,221	1,187,971	1,187,971
BEGINNING FUND BALANCE	(479,327)	240,696	749,537	749,537	1,534,429	1,534,429	1,534,429
ENDING FUND BALANCE	240,696	749,537	1,231,905	1,534,429	1,754,208	1,754,458	1,754,458
INSURANCE	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
INSURANCE FUND REVENUES	6,501,711	7,517,391	7,244,815	8,228,375	7,973,375	7,973,375	7,973,375
INSURANCE FUND EXPENSES	7,110,941	7,764,117	6,585,150	8,136,584	7,921,200	7,921,200	7,921,200
BEGINNING RETAINED EARNINGS	1,232,778	623,548	376,822	376,822	468,613	468,613	468,613
ENDING RETAINED EARNINGS	623,548	376,822	1,036,487	468,613	520,788	520,788	520,788
DEBT SERVICE	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
DEBT SERVICE FUND REVENUES	1,628,066	2,132,002	2,464,972	2,464,972	2,915,372	2,915,372	2,915,372
DEBT SERVICE FUND EXPENSES	1,628,066	2,132,002	2,464,972	2,464,972	2,915,372	2,915,372	2,915,372
BEGINNING FUND BALANCE	-	-	-	-	-	-	-
ENDING FUND BALANCE	-	-	-	-	-	-	-
WATER & WASTE WATER	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
WATER & WASTE WATER OPER. REV.	12,560,072	14,056,915	13,558,667	13,287,089	15,077,945	16,196,195	16,196,195
BOND PROCEEDS	-	-	27,288,800	21,600,000	-	-	-
TOTAL WATER & WASTE WATER REV.	12,560,072	14,056,915	40,847,467	34,887,089	15,077,945	16,196,195	16,196,195
WATER PLANT	5,281,312	5,196,371	5,091,046	5,249,197	5,920,808	5,773,393	5,773,393
WASTE WATER PLANT	3,732,605	4,178,551	3,661,730	3,854,990	4,000,660	4,000,660	4,000,660
WATER & WASTE WATER MAINTENANCE	3,435,818	3,077,879	3,138,877	2,959,276	3,054,834	3,050,784	3,050,784
TOTAL WATER & WASTE WATER OP. EXP.	12,449,735	12,452,801	11,891,653	12,063,463	12,976,302	12,824,837	12,824,837
DEBT SERVICE - PRINCIPAL	-	-	2,938,286	2,938,286	3,348,724	3,348,724	3,348,724
DEBT SERVICE - INTEREST	778,956	636,695	1,253,461	1,211,372	1,936,744	1,936,744	1,936,744
IN LIEU OF TAXES	412,376	436,152	455,942	455,942	508,756	508,756	508,756
CAPITAL PROJECTS	-	-	-	-	18,463,150	18,463,150	18,463,150
TOTAL WATER & WASTE WATER EXPENSES	13,641,067	13,525,648	16,539,342	16,669,063	37,233,676	37,082,211	37,082,211
NATURAL GAS	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
NATURAL GAS OPERATING REVENUES	17,907,688	15,791,131	14,122,026	13,145,653	13,664,369	13,664,369	13,664,369
NATURAL GAS OPERATING EXPENSES	16,964,342	15,061,667	14,158,675	13,433,170	13,687,737	13,711,264	13,711,264
IN LIEU OF TAXES	167,650	173,975	183,917	183,917	194,556	194,556	194,556
CAPITAL PROJECTS	-	-	-	-	202,450	202,450	202,450
TOTAL GAS EXPENSES	17,131,992	15,235,642	14,342,592	13,617,087	14,084,743	14,108,270	14,108,270



GENERAL FUND

GENERAL FUND



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	22,458,289	23,402,974	23,140,211	23,811,023	24,894,224	24,855,016	24,855,016
O & M	4,524,205	4,224,011	4,330,693	4,057,778	4,691,783	4,420,418	4,501,218
CAPITAL	1,654,777	482,996	386,943	386,273	986,893	215,903	215,903
DEBT SERVICE	1,305,644	1,814,292	2,111,196	2,111,196	2,546,656	2,546,656	2,546,656

GENERAL FUND

DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PROPERTY TAX	7,164,360	7,598,515	7,450,000	7,579,000	7,620,000	7,620,000	7,620,000
OTHER LOCAL REVENUE	14,302,955	14,377,656	14,076,059	14,595,034	14,866,850	14,866,850	14,866,850
STATE REVENUE	3,090,466	2,991,447	2,627,200	3,034,984	3,128,500	3,124,500	3,124,500
FEDERAL REVENUE	17,358	190,184	-	2,345	13,000	13,000	13,000
OTHER REVENUE	5,042,619	4,664,588	4,486,872	4,264,482	4,230,209	4,207,509	4,207,509
GENERAL FUND OPERATING REVENUES	29,617,758	29,822,390	28,640,131	29,475,845	29,858,559	29,831,859	29,831,859
TOTAL GENERAL FUND REVENUES	29,617,758	29,822,390	28,640,131	29,475,845	29,858,559	29,831,859	29,831,859
LEGISLATIVE	106,960	99,462	107,751	113,348	114,961	114,961	114,961
JUDICIAL	394,051	400,155	418,114	397,071	426,899	426,449	426,449
GENERAL SESSIONS	439,713	520,527	543,937	541,293	583,932	583,932	583,932
TRAFFIC	193,770	183,913	183,510	185,856	213,075	213,075	213,075
INFORMATION SERVICES	419,955	420,480	433,615	428,909	472,345	472,345	472,345
PLANNING & CODES	830,646	886,333	882,319	885,545	949,384	948,834	948,834
PUBLIC WORKS	238,306	254,971	235,232	243,757	263,932	263,932	263,932
BUILDING/GROUNDS MAINTENANCE	799,148	777,534	802,050	752,288	835,500	834,925	834,925
ADMINISTRATION	1,326,628	1,239,993	1,280,741	1,515,850	1,280,324	1,280,324	1,325,324
FINANCE	704,281	711,233	745,920	670,801	704,865	704,865	704,865
TREASURER	426,709	426,107	416,415	426,406	464,690	464,690	464,690
HUMAN RESOURCES	263,087	264,910	269,164	257,953	288,625	284,170	284,170
POLICE	8,517,716	8,528,755	8,187,490	8,684,877	8,907,193	8,842,925	8,842,925
FIRE	7,309,805	7,913,963	7,967,865	7,936,105	8,644,134	8,579,897	8,579,897
STREET	941,275	921,313	858,291	813,747	893,266	888,516	888,516
VEHICLE MAINTENANCE	331,072	307,751	351,841	322,385	361,730	361,730	361,730
CEMETERY	17,558	18,368	17,604	14,360	18,400	18,400	18,400
HEALTH, WELFARE & CULTURE	492,360	455,500	433,045	433,045	562,299	429,045	464,845
PARKS & RECREATION	2,462,897	2,534,748	2,546,939	2,478,226	2,761,887	2,723,853	2,723,853
TOWN CENTRE	766,557	760,969	789,061	766,979	838,566	838,566	838,566
GENERAL FUND OPER. EXPENDITURES	26,982,494	27,626,985	27,470,904	27,868,801	29,586,007	29,275,434	29,356,234
TRANSFER TO CAPITAL PROJECTS	1,654,777	482,996	386,943	386,273	986,893	215,903	215,903
TRANSFER TO GOLF COURSE	792,000	-	194,000	398,000	338,791	338,791	338,791
TRANSFER TO DEBT SERVICE	1,305,644	1,814,292	2,111,196	2,111,196	2,546,656	2,546,656	2,546,656
TRANSFER TO STORM WATER	214,000	(214,000)	-	-	-	-	-
TOTAL GENERAL FUND EXPENDITURES	30,948,915	29,710,273	30,163,043	30,764,270	33,458,347	32,376,784	32,457,584
BEGINNING FUND BALANCE	16,375,984	15,044,827	15,156,944	15,156,944	13,868,519	13,868,519	13,868,519
ENDING FUND BALANCE	15,044,827	15,156,944	13,634,032	13,868,519	10,268,732	11,323,594	11,242,794
Ending Fund Balance as a % of Operating Revenues	55.76%	54.86%	49.63%	49.76%	34.39%	37.96%	37.69%

GENERAL FUND

ACCT	DESCRIPTION	2009-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110								
31100	PROPERTY TAXES (CURRENT)	6,993,893	7,406,145	7,450,000	7,359,000	7,400,000	7,400,000	7,400,000
31200	PROPERTY TAXES (DELINQUENT)	170,467	192,370	-	220,000	220,000	220,000	220,000
31510	IN LIEU OF TAXES	2,302,121	2,378,345	2,377,000	2,374,500	2,375,000	2,375,000	2,375,000
31512	IN LIEU OF TAXES - WATER & SEWER	412,376	436,152	455,942	455,942	455,942	455,942	455,942
31514	IN LIEU OF TAXES - NATURAL GAS	167,650	173,975	183,917	183,917	183,917	183,917	183,917
31610	LOCAL SALES TAX - CO. TRUSTEE	8,610,447	8,504,123	8,355,000	8,618,200	8,876,746	8,876,746	8,876,746
31710	WHOLESALE BEER TAX	1,046,230	1,013,015	1,000,000	1,027,000	1,027,000	1,027,000	1,027,000
31800	BUSINESS TAXES	343,648	438,371	590,000	675,000	675,000	675,000	675,000
31801	BUSINESS TAXES-STATE	348,614	246,111	-	19,000	19,000	19,000	19,000
31900	HOTEL/MOTEL TAX	215,654	259,802	220,000	227,200	250,000	250,000	250,000
31912	CABLE TV FRANCHISE TAX	414,214	419,303	410,000	410,000	420,000	420,000	420,000
32000	BUILDING PERMITS	303,903	288,026	200,000	300,000	278,918	278,918	278,918
32002	ADM REVIEW FEES/SUBDIVISIONS	3,925	6,504	3,000	4,500	3,000	3,000	3,000
32003	ADM REVIEW FEES/SITE PLANS	20,807	24,290	10,000	17,500	15,000	15,000	15,000
32004	ADM REVIEW FEES/PLAN REVIEW	61,003	64,860	40,000	40,000	50,427	50,427	50,427
32005	ADM REVIEW FEES/BZA	3,950	2,450	2,500	3,500	2,000	2,000	2,000
32007	REZONING REQUEST	2,600	2,000	2,500	2,625	2,000	2,000	2,000
32008	BEER PERMITS & APPLICATION FEES	15,225	14,483	16,500	18,000	18,000	18,000	18,000
32011	CODE MANUALS/SIGN ORDINANCES	131	61	50	50	50	50	50
32012	STORMWATER PERMIT FEE	-	-	-	3,000	-	-	-
32013	GRADING PERMIT	2,875	2,300	2,000	2,500	2,300	2,300	2,300
32014	GRADING ENGINEERING FEE	2,530	1,698	1,750	1,750	1,700	1,700	1,700
32100	ZONING/SUB REGULATION BOOKS	(22)	201	150	100	100	100	100
32300	LIQUOR PRIVILEGE TAX	22,074	27,270	25,000	30,000	30,000	30,000	30,000
32301	LIQUOR INSPECTION FEE	-	70,566	180,000	180,000	180,000	180,000	180,000
32302	LIQUOR APPLICATION FEE	3,000	3,750	750	750	750	750	750
33003	BULLET PROOF VESTS GRANT	3,023	3,880	-	-	3,000	3,000	3,000
33004	GHSO GRANT	14,335	10,457	-	2,345	10,000	10,000	10,000
33189	FEMA GRANT	-	175,847	-	-	-	-	-
33193	TEMA GRANT	-	9,769	-	-	-	-	-
33510	STATE SALES TAX	2,509,843	2,424,132	2,200,000	2,500,000	2,575,000	2,575,000	2,575,000
33515	STATE TELECOMMUNICATIONS TAX	4,626	3,304	3,600	2,900	3,000	3,000	3,000
33520	STATE INCOME TAX	87,762	46,784	45,000	49,669	50,000	50,000	50,000
33530	STATE BEER TAX	19,859	18,867	20,000	20,000	20,000	20,000	20,000
33540	STATE MIXED DRINK TAX	159,292	174,081	159,000	160,000	175,000	175,000	175,000
33552	STATE, CITY, STREET, TRANSPORTATION	81,802	81,753	81,600	81,715	81,500	81,500	81,500
33553	POLICE SUPPLEMENT PAYMENT	45,000	45,600	-	44,400	45,000	45,000	45,000
33554	FIRE SUPPLEMENT PAYMENT	36,000	46,200	-	46,200	46,000	46,000	46,000
33555	STATE STREET CONTRACT MTNC	111,345	122,716	100,000	112,100	115,000	111,000	111,000
33590	CORPORATE EXCISE TAX	34,937	18,241	18,000	18,000	18,000	18,000	18,000
33800	LOCAL REVENUE ALLOCATIONS	17,030	17,030	17,030	17,030	17,000	17,000	17,000
34210	POLICE TRAINING FEES	5,460	-	-	9,500	3,000	3,000	3,000
34211	911 TRAINING - COUNTY ECD	-	24,000	8,000	27,000	24,000	24,000	24,000
34320	CEMETERY CHARGES	31,550	28,700	25,000	26,000	27,000	27,000	27,000
34330	CEMETERY CHARGES-PERPETUAL CARE	48,500	50,500	45,000	45,000	46,000	46,000	46,000
34740	FITNESS FEES	187,504	179,263	180,000	180,000	180,000	180,000	180,000
34741	RECREATION PROGRAMS	11,508	10,207	12,000	11,000	34,200	11,500	11,500
34743	RECREATION MISCELLANEOUS	29,560	33,892	30,000	27,000	30,000	30,000	30,000
34745	SUPPLY SALES-FITNESS CENTER	-	-	2,400	-	2,400	2,400	2,400
34751	MEETING ROOM/EQUIPMENT RENTAL	85,903	83,126	85,000	85,000	78,000	78,000	78,000
34752	FOOD SALES	195,972	177,934	190,000	175,000	187,000	187,000	187,000
34753	SERVICE CHARGES/COMM DEV	55,587	50,123	55,000	47,000	53,000	53,000	53,000
34754	EMPLOYEE LUNCH SALES	17,789	17,315	17,000	15,000	17,000	17,000	17,000
34755	NON-EMPLOYEE LUNCH SALES	58,885	77,709	60,000	90,000	105,000	105,000	105,000
34756	OUTSIDE CATERING	942	1,211	1,000	700	1,000	1,000	1,000
35100	TRAFFIC COURT	967,960	944,447	847,000	800,000	847,000	847,000	847,000
35101	TRAFFIC REINSTATEMENTS	3,910	4,913	3,500	3,500	3,500	3,500	3,500

GENERAL FUND

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110								
35102	FINES & FEES OTHER COURTS	17,554	17,572	15,000	12,000	14,500	14,500	14,500
35120	TRAFFIC LATE PENALTIES	39,510	50,668	40,000	40,000	35,000	35,000	35,000
35130	TRAFFIC SCHOOL FEES	161,216	105,055	100,000	95,000	100,000	100,000	100,000
35132	BEER SALE FINES & FEES	-	25,000	12,000	5,000	-	-	-
35146	DRUG FINES AND FEES	13,706	19,179	15,000	12,000	-	-	-
35700	GENERAL SESSIONS FINES	92,964	99,558	100,000	65,000	85,000	85,000	85,000
35701	STATE FEES/GENERAL SESSION	200	-	-	-	-	-	-
35702	OTHER COURTS	20,939	20,821	20,000	15,000	20,000	20,000	20,000
35704	GENERAL SESSIONS COURT COST	455,854	455,649	435,000	360,000	375,000	375,000	375,000
35709	BOND FORFEITURES	-	65,604	-	-	-	-	-
35809	RESTITUTION/GENERAL SESSIONS	-	4,209	-	200	-	-	-
36000	OTHER REVENUES	80,213	30,447	35,000	32,000	30,000	30,000	30,000
36002	PROPERTY TAX INTEREST	29,951	33,600	25,000	22,000	22,000	22,000	22,000
36003	BUSINESS TAX PENALTY	17,121	14,085	10,000	3,200	500	500	500
36004	BUSINESS TAX INTEREST	4,313	4,679	3,500	2,000	250	250	250
36005	HOTEL/MOTEL TAX PENALTY	-	331	-	-	-	-	-
36006	HOTEL/MOTEL TAX INTEREST	-	5,703	-	1,000	500	500	500
36100	INTEREST EARNED-CHECKING/SAVINGS	225,193	111,306	292,290	312,000	312,000	312,000	312,000
36120	INTEREST EARNED - CD'S	5,367	223,083	159,600	-	-	-	-
36210	RENT	84,845	84,227	84,900	111,700	110,000	110,000	110,000
36220	SUPPORT SERVICES - WATER & SEWER	1,167,484	890,012	937,195	937,195	816,685	816,685	816,685
36230	SUPPORT SERVICES - GAS	499,789	493,385	509,486	509,486	526,519	526,519	526,519
36235	SUPPORT SERVICES - STORM WATER	-	87,334	93,471	93,471	72,655	72,655	72,655
36350	INSURANCE RECOVERIES	51,685	30,193	20,000	12,000	15,000	15,000	15,000
36710	PERFORMANCE BOND CALLED	88,673	39,569	-	35,000	10,000	10,000	10,000
36712	RECORDS FEES	-	8,046	-	7,000	7,000	7,000	7,000
37193	SEX OFFENDER REGISTRY	2,100	1,670	1,500	1,500	1,500	1,500	1,500
37197	SERVICE CHARGES	6,575	-	-	-	-	-	-
37199	MISCELLANEOUS	1,089	3,512	-	7,000	1,000	1,000	1,000
37200	SALE OF PROPERTY	258,218	39,721	-	15,000	20,000	20,000	20,000
	TOTAL GENERAL FUND REVENUE	29,617,758	29,822,390	28,640,131	29,475,845	29,858,559	29,831,859	29,831,859

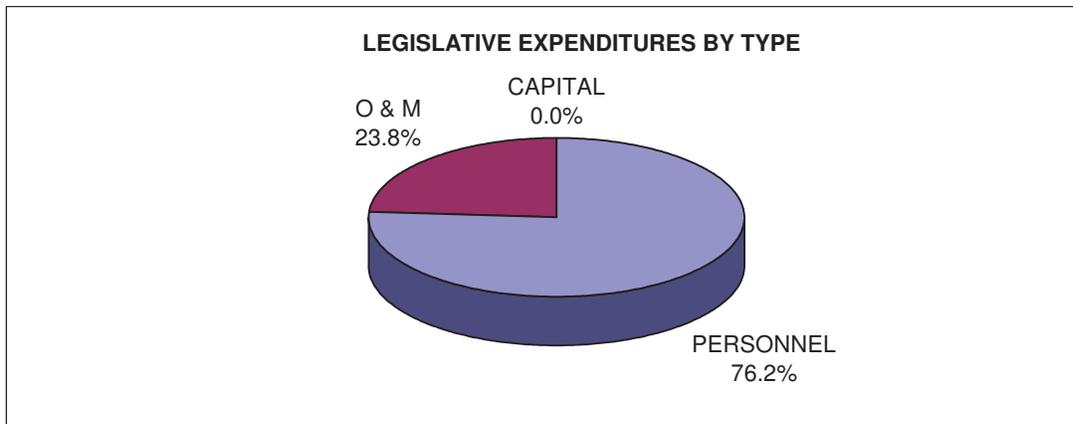
LEGISLATIVE

MAJOR HIGHLIGHTS

NO MAJOR CHANGES FROM PRIOR YEAR.

PERSONNEL

STATUS	POSITION	06-07	07-08	08-09	09-10	10-11	11-12
E	COUNCIL	6	6	6	6	6	6
E	MAYOR	1	1	1	1	1	1
TOTAL POSITIONS		7.0	7.0	7.0	7.0	7.0	7.0
FTE		7.0	7.0	7.0	7.0	7.0	7.0



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	63,672	76,280	79,870	86,467	87,580	87,580	87,580
O & M	43,288	23,182	27,881	26,881	27,381	27,381	27,381
CAPITAL	13,397	1,155	-	-	-	-	-

LEGISLATIVE

<i>ACCT</i>	<i>DESCRIPTION</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 ACTUAL</i>	<i>2010-2011 AMENDED</i>	<i>2010-2011 ESTIMATED</i>	<i>2011-2012 REQUESTED</i>	<i>2011-2012 RECOMMEND</i>	<i>2011-2012 ADOPTED</i>
110-41100								
111	SALARIES	36,000	35,600	36,000	36,000	36,000	36,000	36,000
141	OASI (EMPLOYER'S SHARE)	2,606	2,561	2,760	2,583	2,760	2,760	2,760
142	HEALTH INSURANCE	24,766	37,939	40,930	47,884	48,460	48,460	48,460
146	WORKERS COMPENSATION	300	180	180	-	360	360	360
161	BOARDS AND COMMITTEES	450	-	-	-	-	-	-
211	POSTAGE	8	14	-	-	-	-	-
235	MEMBERSHIP/REGISTRATION FEES	50	-	-	-	-	-	-
289	TRAVEL	16,465	-	-	-	-	-	-
310	OFFICE SUPPLIES	98	40	-	-	-	-	-
513	LIABILITY INSURANCE	23,250	20,153	25,381	25,381	25,381	25,381	25,381
799	SUNDRY	2,967	2,975	2,500	1,500	2,000	2,000	2,000
940	TRANSFER TO CAPITAL	13,397	1,155	-	-	-	-	-
TOTAL LEGISLATIVE		120,357	100,617	107,751	113,348	114,961	114,961	114,961

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

PERSONNEL INCLUDES THE RECLASSIFICATION OF A FULL-TIME POSITION AND THE ELIMINATION OF A PART-TIME POSITION.

PERFORMANCE MEASURES

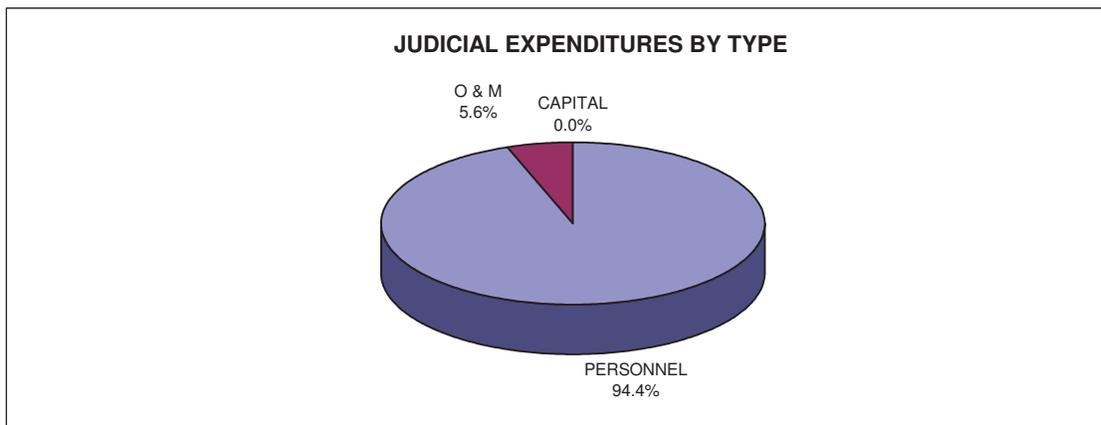
	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
TIME SPENT PER CALL(MIN.)	4.75	4.75	4.75	4.75	4.75
TIME SPENT ISSUING WARRANTS(MIN.)	15	15	15	15	15
SERVICE QUALITY					
NUMBER OF SATURDAY ARRAIGNMENTS	N/A	N/A	N/A	N/A	N/A
NUMBER OF THURSDAY TRAFFIC DOCKETS	N/A	N/A	N/A	N/A	N/A
	N/A=NOT AVAILABLE				

WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
JUDICIAL COMM. AFTER HOURS CALL OUT HOURS	2,103	2,200	2,506	2,080	1,717
JUDICIAL COMM. AFTER HOURS WARRANTS	3,571	3,708	3,638	2,131	2,928
PUBLIC DEFENDER HEARINGS SCHEDULED	150	184	169	186	*0
PUBLIC DEFENDER HEARINGS GRANTED/DENIED	122	136	139	137	*0
PUBLIC DEFENDER HEARINGS RESCHEDULED	12	16	12	7	*0
FORFEITURE/SEIZURE HEARINGS	42	48	47	40	43
PHONE CALLS PROCESSED PER DAY	21	23	22	31	31
WARRANTS/SUMMONS ISSUED	4,766	5,128	4,240	4,159	3,873
WARRANTS SERVED	1,207	1,346	1,315	1,651	1,549
MISDEMEANOR CITATIONS	680	790	750	690	558
	*request handled in court by Judge and not in office by staff				

JUDICIAL

PERSONNEL		07-08	08-09	09-10	10-11	11-12
STATUS	POSITION					
P	BAILIFF	2	2	0	0	0
E	JUDGE	1	1	1	1	1
F	JUCICIAL AIDE	0	1	1	1	1
F	JUDICIAL ASSISTANT	1	1	1	1	1
P	JUDICIAL COMMISSIONER	2	1	1	1	1
F	LEGAL CLERK	2	1	1	1	1
P	TRAFFIC SCHOOL INSTRUCTOR	3	3	3	3	3
TOTAL POSITIONS		11.0	10.0	8.0	8.0	8.0
FTE		9.6	8.8	7.2	7.2	7.2



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	374,473	384,711	399,500	385,421	402,570	402,570	402,570
O & M	19,578	15,444	18,614	11,650	24,329	23,879	23,879
CAPITAL	3,741	-	-	-	1,800	-	-

JUDICIAL

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-41210								
111	SALARIES	242,412	246,140	259,930	241,000	253,540	253,540	253,540
112	OVERTIME	65,778	57,138	57,210	55,533	56,180	56,180	56,180
141	OASI (EMPLOYER'S SHARE)	23,127	22,604	24,270	22,000	23,760	23,760	23,760
142	HEALTH INSURANCE	29,027	42,358	42,530	49,996	52,760	52,760	52,760
143	RETIREMENT/PENSION	10,301	13,984	12,470	13,870	12,870	12,870	12,870
145	DISABILITY INSURANCE	1,202	1,410	1,490	1,752	1,540	1,540	1,540
146	WORKER'S COMPENSATION	610	750	810	810	1,130	1,130	1,130
147	UNEMPLOYMENT INSURANCE	1,676	7	-	-	-	-	-
148	EMPLOYEE EDUCATION & TRAINING	180	270	450	360	450	450	450
190	EMPLOYMENT TESTING	160	50	340	100	340	340	340
211	POSTAGE	37	75	125	50	225	225	225
220	PRINTING & DUPLICATION	901	806	750	550	550	550	550
235	MEMBERSHIP/REGISTRATION FEES	749	775	785	600	610	610	610
237	ADVERTISING-LEGAL	-	-	-	-	100	100	100
245	TELEPHONE SERVICES	1,522	1,215	1,260	600	1,260	1,260	1,260
289	TRAVEL	3,596	-	-	-	2,000	2,000	2,000
290	CONTRACTUAL SERVICES	5,355	3,882	6,785	2,500	6,725	6,725	6,725
293	TRAFFIC SCHOOL COSTS	39	-	-	150	3,650	3,650	3,650
320	OPERATING SUPPLIES	6,188	6,111	5,770	4,200	5,520	5,520	5,520
326	CLOTHING AND UNIFORMS	-	-	-	-	550	550	550
331	GAS, OIL & FUEL	-	10	450	250	450	450	450
513	LIABILITY INSURANCE	880	2,435	1,939	2,500	1,939	1,939	1,939
799	SUNDRY	311	135	750	250	750	300	300
940	TRANSFER TO CAPITAL	3,741	-	-	-	1,800	-	-
TOTAL JUDICIAL		397,792	400,155	418,114	397,071	428,699	426,449	426,449

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

ALL MISDEMEANOR CITATIONS AND WARRANTS WITH OTHER PERTINENT PAPERWORK SCANNED INTO IMAGE EASE FOR ALL CLERKS TO HAVE ABILITY TO VIEW/PRINT AND TRANSMIT VIA EMAIL TO ANY PROPER PERSONS REQUESTING SAME. ALL COURT DOCKETS ARE NOW ON LINE
ALL COURT DOCKETS ARE NOW ON LINE (BEFORE COURT AND AFTER COURT) ON THE TOS WEBSITE.

PERFORMANCE MEASURES

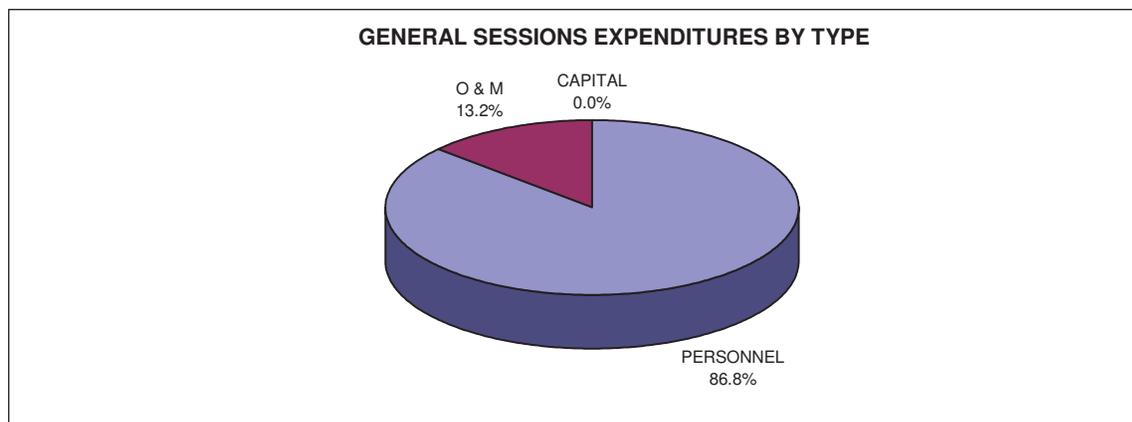
	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
HOURS PREPARING DOCKET	3.5 Each	4.5 Avg	4.5 Avg	5.5 Avg	6.0 Avg
HOURS WORKED @ COURT PER YR	1,418	1,523	1,742	1,551	1,367
SERVICE QUALITY					
TIME SPENT/CUSTOMER (MINUTES)	6	6	6	6	6
NUMBER OF ARR/SH/RET DOCKETS	83	93	72	49	53
NUMBER OF TUES. TRIAL DOCKETS	45	48	45	47	49
NUMBER OF TUES. TRIAL DOCKETS - JAIL	46	48	46	47	49
NUMBER OF ARR DOCKETS - JAIL	48	48	51	49	49

WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
TOTAL CASES (Docket Count)	13,036	15,328	13,263	12,826	12,611
TOTAL DISPOSITIONS (HTE)	6,054	7,119	6,307	7,110	6,426
CALLS	17,684	20,794	16,111	16,839	15,424
CUSTOMERS - Window	4,540	5,338	4,690	3,926	3,330
MISDEMEANOR CITATIONS ENTERED	672	790	647	713	655
WARRANTS ENTERED/CD ENTERED	5,153	6,059	5,048	5,261	5,171

GENERAL SESSIONS

PERSONNEL		07-08	08-09	09-10	10-11	11-12
STATUS POSITION						
F	COURT CLERK	1	1	1	1	1
F	DEPUTY COURT CLERK	5	5	5	5	5
P	DEPUTY COURT CLERK	0	0	1	1	1
F	SUPERVISOR GEN. SESS. COURT CLERK	1	1	1	1	1
TOTAL POSITIONS		7.0	7.0	8.0	8.0	8.0
FTE		7.0	7.0	7.8	7.8	7.8



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	389,566	469,186	467,150	484,445	506,570	506,570	506,570
O & M	50,147	51,341	76,787	56,848	77,362	77,362	77,362
CAPITAL	632	1,757	-	-	-	-	-

GENERAL SESSIONS

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-41220								
111	SALARIES	274,309	346,052	338,730	343,999	356,220	356,220	356,220
112	OVERTIME	20,463	3,649	5,460	3,265	5,660	5,660	5,660
141	OASI (EMPLOYER'S SHARE)	22,173	25,998	26,340	26,000	27,700	27,700	27,700
142	HEALTH INSURANCE	57,712	75,963	78,500	92,552	98,160	98,160	98,160
143	RETIREMENT/PENSION	12,214	14,742	14,970	15,666	15,490	15,490	15,490
145	DISABILITY INSURANCE	1,612	1,940	2,120	2,133	2,200	2,200	2,200
146	WORKER'S COMPENSATION	755	730	730	730	840	840	840
190	EMPLOYMENT TESTING	328	112	300	100	300	300	300
211	POSTAGE	332	386	500	400	500	500	500
220	PRINTING & DUPLICATION	1,488	743	1,500	800	1,500	1,500	1,500
235	MEMBERSHIP/REGISTRATION FEES	14	-	500	-	500	500	500
245	TELEPHONE SERVICES	5	8	20	20	20	20	20
290	CONTRACTUAL SERVICES	37,716	41,716	62,360	48,721	62,035	62,035	62,035
320	OPERATING SUPPLIES	6,503	5,619	9,200	4,200	9,200	9,200	9,200
326	CLOTHING AND UNIFORMS	1,579	715	-	-	-	-	-
331	GAS, OIL & FUEL	445	448	500	500	500	500	500
513	LIABILITY INSURANCE	1,030	520	907	907	807	807	807
798	VISA/MC CHARGE FEES	850	945	1,000	1,000	2,000	2,000	2,000
799	SUNDRY	185	241	300	300	300	300	300
940	TRANSFER TO CAPITAL	632	1,757	-	-	-	-	-
TOTAL GENERAL SESSIONS		440,345	522,284	543,937	541,293	583,932	583,932	583,932

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

ALL TRAFFIC CITATIONS ARE SCANNED INTO IMAGE EASE WITH OTHER PERTINENT PAPERWORK FOR CLERKS TO HAVE ABILITY TO VIEW/PRINT AND TRANSMIT VIA EMAIL TO ANY PROPER PERSONS REQUESTING SAME. TRAFFIC WEBSITE BEING USED TO SHOW INFORMATION FOR USERS NOT ONLY OF LOCAL INFORMATION BUT LINKED TO OTHER WEBSITES SUCH AS TENNESSEE DEPARTMENT OF SAFETY. TRAFFIC CITATIONS MAY NOW BE PAID VIA PHONE TO CLERK'S OFFICE.

PERFORMANCE MEASURES

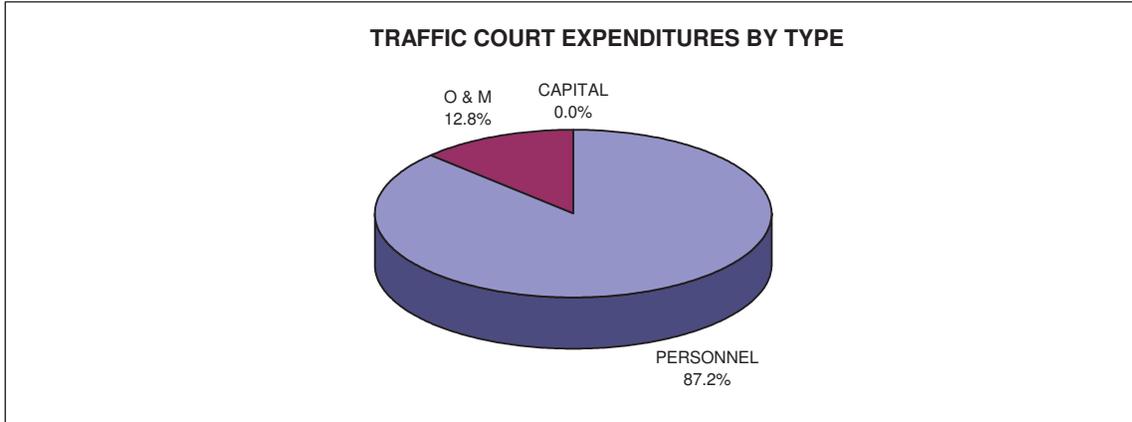
	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
HOURS PER DOCKET	5	6	6	6	6
HOURS WORKED @ COURT PER YR	406	406	485	288	169
SERVICE QUALITY					
NUMBER OF TRAFFIC DOCKETS	47	48	43	50	48
NUMBER OF CONTESTED TR DOC	20	24	24	24	24
TIME SPENT/CUSTOMER (MINUTES)	7	7	7	7	7
	N/A=NOT AVAILABLE				

WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
TOTAL CASES (DOCKET COUNT)	10,548	11,750	11,661	10,870	8,963
TOTAL VIOLATIONS (DSIPOSITIONS -HTE)	13,469	15,004	15,460	13,754	11,018
TRAFFIC SCHOOL REGISTERED (HTE)	2,206	3,171	2,874	1,479	1,000
TRAFFIC SCHOOL ATTENDEES	N/A	2,557	2,592	1,453	859
CALLS	11,392	12,690	14,535	18,462	17,414
CUSTOMERS - WINDOW	8,432	9,393	8,710	7,291	6,183

TRAFFIC COURT

PERSONNEL					
STATUS POSITION	07-08	08-09	09-10	10-11	11-12
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	<i>2008-2009 ACTUAL</i>	<i>2009-2010 ACTUAL</i>	<i>2010-2011 AMENDED</i>	<i>2010-2011 ESTIMATED</i>	<i>2011-2012 REQUESTED</i>	<i>2011-2012 RECOMMEND</i>	<i>2011-2012 ADOPTED</i>
PERSONNEL	167,197	165,021	159,130	170,945	185,720	185,720	185,720
O & M	26,573	18,892	24,380	14,911	27,355	27,355	27,355
CAPITAL	10,230	-	-	-	-	-	-

TRAFFIC COURT

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-41230								
111	SALARIES	118,764	119,164	113,810	114,444	121,810	121,810	121,810
112	OVERTIME	7,437	1,908	2,050	2,050	2,160	2,160	2,160
141	OASI (EMPLOYER'S SHARE)	9,413	8,899	8,870	8,484	9,490	9,490	9,490
142	HEALTH INSURANCE	23,362	27,697	27,820	39,126	45,400	45,400	45,400
143	RETIREMENT/PENSION	6,696	6,404	5,510	5,751	5,800	5,800	5,800
145	DISABILITY INSURANCE	705	734	780	800	830	830	830
146	WORKER'S COMPENSATION	355	200	190	190	130	130	130
148	EMPLOYEE EDUCATION & TRAINING	465	-	-	-	-	-	-
190	EMPLOYMENT TESTING	-	15	100	100	100	100	100
211	POSTAGE	334	613	850	350	850	850	850
220	PRINTING & DUPLICATION	100	57	200	100	1,000	1,000	1,000
245	TELEPHONE SERVICES	12	9	30	15	30	30	30
290	CONTRACTUAL SERVICES	12,912	7,505	10,860	6,806	12,385	12,385	12,385
320	OPERATING SUPPLIES	6,902	4,848	6,600	2,500	6,600	6,600	6,600
326	CLOTHING AND UNIFORMS	821	480	-	-	-	-	-
331	GAS, OIL & FUEL	135	174	150	50	150	150	150
513	LIABILITY INSURANCE	335	332	390	390	390	390	390
798	VISA/MC CHARGE FEES	4,907	4,778	5,000	4,500	5,500	5,500	5,500
799	SUNDRY	115	96	300	200	450	450	450
940	TRANSFER TO CAPITAL	10,230	-	-	-	-	-	-
TOTAL TRAFFIC		204,000	183,913	183,510	185,856	213,075	213,075	213,075

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

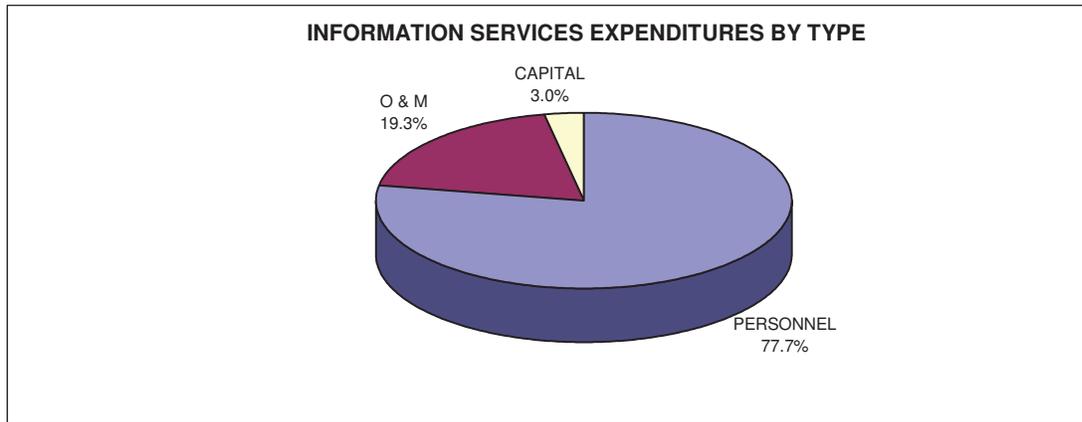
	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
PERCENTAGE OF WORK ORDERS ANSWERED WITHIN FOUR HOURS	81%	79%	72%	75%	92%
PERCENTAGE OF WORK ORDERS COMPLETED WITHIN REQUESTED TIME FRAME	82%	80%	74%	78%	86%
SERVICE QUALITY					
NETWORK UPTIME PERCENTAGE	99.7%	99.80%	99.50%	99.70%	99.80%
NETWORK SERVICE INTERRUPTIONS	3	4	5	4	3
TELEPHONE SYSTEM UPTIME PERCENTAGE	99.99%	99.98%	99.00%	99.50%	99.75%
PERCENTAGE OF COMPUTER SYSTEMS WITHOUT CATASTROPHIC FAILURE(EXCEPT USER ISSUES)	92%	95%	94%	92%	96%

WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
NUMBER OF WORK ORDERS SERVICED	6,208	6,136	6,237	5,829	6,136
NUMBER OF SERVERS MANAGED	32	31	46	46	46
NUMBER OF WORKSTATIONS MANAGED	185	250	250	362	365
NUMBER OF SITES SUPPORTED	18	18	19	19	19
NUMBER OF TELEPHONE EXTENSIONS MANAGED	350	350	350	358	365

INFORMATION SERVICES

PERSONNEL						
STATUS	POSITION	07-08	08-09	09-10	10-11	11-12
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.	1	1	1	1	1
TOTAL POSITIONS		5.0	5.0	5.0	5.0	5.0
FTE		4.8	4.8	4.8	4.8	4.8



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	328,706	343,595	346,720	358,536	378,340	378,340	378,340
O & M	91,249	76,885	86,895	70,373	94,005	94,005	94,005
CAPITAL	83,992	20,204	18,000	18,000	97,350	14,600	14,600

INFORMATION SERVICES

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-41640								
111	SALARIES	250,723	252,184	255,540	256,669	266,910	266,910	266,910
112	OVERTIME	-	222	120	420	130	130	130
141	OASI (EMPLOYER'S SHARE)	18,559	18,521	19,560	19,235	20,430	20,430	20,430
142	HEALTH INSURANCE	45,523	58,641	58,840	69,714	76,080	76,080	76,080
143	RETIREMENT/PENSION	11,422	11,944	10,440	10,385	10,770	10,770	10,770
145	DISABILITY INSURANCE	1,353	1,398	1,510	1,503	1,550	1,550	1,550
146	WORKER'S COMPENSATION	685	410	410	410	270	270	270
148	EMPLOYEE EDUCATION AND TRAINING	441	275	300	200	2,200	2,200	2,200
245	TELEPHONE SERVICES	7,853	6,506	5,700	5,080	6,180	6,180	6,180
261	REPAIR & MAINTENANCE/VEHICLES	248	40	300	350	500	500	500
290	CONTRACTUAL SERVICES	74,155	63,254	74,375	59,233	78,320	78,320	78,320
320	OPERATING SUPPLIES	5,434	4,443	3,175	2,800	5,985	5,985	5,985
326	CLOTHING AND UNIFORMS	203	-	-	-	-	-	-
331	GAS, OIL & FUEL	312	157	460	50	750	750	750
512	VEHICLE INSURANCE	2,200	1,930	1,970	1,970	1,470	1,470	1,470
513	LIABILITY INSURANCE	835	516	790	790	650	650	650
799	SUNDRY	9	39	125	100	150	150	150
940	TRANSFER TO CAPITAL	83,992	20,204	18,000	18,000	97,350	14,600	14,600
TOTAL INFORMATION SERVICES		503,947	440,684	451,615	446,909	569,695	486,945	486,945

PLANNING & CODES

PURPOSE STATEMENT

THE PLANNING & CODES DEPARTMENTS PROVIDE 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 DEPARTMENTS ALSO PROVIDE MAPPING ASSISTANCE AND COORDINATE THE LONG RANGE PLANNING ACTIVITIES OF THE TOWN.

MAJOR HIGHLIGHTS

CAPITAL PROJECTS INCLUDE REPLACING SEVERAL COMPUTERS AND A LARGE FORMAT PRINTER.

PERFORMANCE MEASURES

	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
ADDRESS PLATS WITHIN FIVE WORKING DAYS OF RECEIPT OF RECORDED PLAT	100%	100%	100%	100%	100%
PERFORM REQUESTED SITE PLAN INSPECTIONS WITHIN ONE 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%	99%	99%	98%
CODE COMPLAINTS RESPONDED TO WITHIN 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 ONE WORKING DAY	100%	100%	100%	100%	100%

WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
BUILDING PERMITS ISSUED	1,015	1,000	894	726	713
BUILDING INSPECTIONS	5,372	5,000	4,757	3,594	4011
FIRE INSPECTIONS	N/A	N/A	N/A	950	961
CODE INSPECTIONS	2,266	2,500	3,777	1,802	3594
PLANS REVIEW	288	275	230	131	87
LOTS REVIEWED	1,307	1,648	325	66	95
SITE PLANS REVIEWED	46	60	45	26	20
ZONING/ANNEXATION REQUESTS	41	35	35	11	9
OTHER*	37	34	21	18	9
SIGN VARIANCES	15	6	2	1	0
SETBACK VARIANCES	8	7	4	3	5
SPECIAL EXCEPTIONS	11	13	6	12	7
OTHER^	10	9	6	5	4

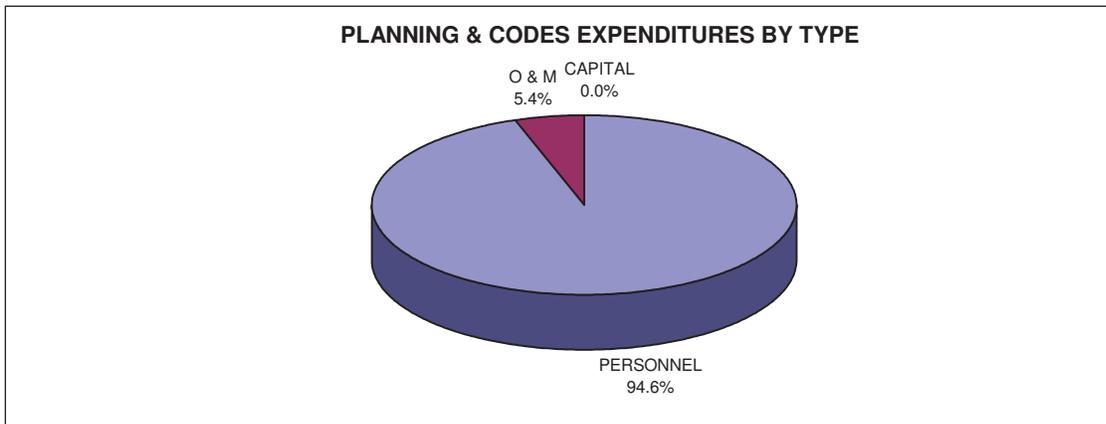
* INCLUDES ORDINANCE AMENDMENTS, PLANS, PLANS OF SERVICE, STREET CLOSURES, ETC.

^ INCLUDES ACCESSORY STRUCTURE SIZE VARIANCES, HEIGHT VARIANCES, ETC.

N/A=NOT AVAILABLE

PLANNING & CODES

PERSONNEL		07-08	08-09	09-10	10-11	11-12
STATUS	POSITION					
F	ADMINISTRATIVE ASSISTANT	1	1	1	1	1
P	ADMINISTRATIVE ASSISTANT	1	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		12.0	12.0	12.0	12.0	12.0
FTE		11.8	11.8	11.8	11.8	11.8



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	778,639	830,921	835,860	833,636	897,930	897,930	897,930
O & M	52,007	55,412	46,459	51,909	51,454	50,904	50,904
CAPITAL	12,614	84,539	-	-	-	-	-

PLANNING & CODES

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-41700								
111	SALARIES	568,268	598,596	608,720	585,000	638,160	638,160	638,160
112	OVERTIME	10,379	7,872	9,290	5,750	9,550	9,550	9,550
141	OASI (EMPLOYER'S SHARE)	42,736	44,938	47,280	44,200	49,570	49,570	49,570
142	HEALTH INSURANCE	102,351	124,057	121,030	142,635	150,910	150,910	150,910
143	RETIREMENT/PENSION	31,097	40,479	33,360	40,900	33,940	33,940	33,940
144	457B MATCH	262	261	260	260	260	260	260
145	DISABILITY INSURANCE	3,392	3,735	3,970	3,991	4,100	4,100	4,100
146	WORKER'S COMPENSATION	16,540	9,370	9,700	9,700	9,190	9,190	9,190
148	EMPLOYEE EDUCATION AND TRAINING	3,614	1,613	2,250	1,200	2,250	2,250	2,250
161	BOARD AND COMMITTEE MEMBERS	482	30	600	300	600	600	600
190	EMPLOYMENT TESTING	417	100	100	150	100	100	100
211	POSTAGE	6,153	7,229	8,000	7,000	8,000	8,000	8,000
220	PRINTING & DUPLICATION	2,572	1,337	2,500	1,000	2,500	2,500	2,500
235	MEMBERSHIP/REGISTRATION	5,234	6,639	5,030	5,000	5,600	5,600	5,600
237	ADVERTISING/LEGAL	425	215	400	200	400	400	400
245	TELEPHONE SERVICES	2,739	3,184	1,925	2,580	1,925	1,925	1,925
259	OTHER PROFESSIONAL SERVICES	-	373	500	250	500	500	500
261	REPAIR & MAINTENANCE/VEHICLES	1,634	158	500	400	500	500	500
269	REPAIR & MAINTENANCE/OTHER	12	58	500	300	500	500	500
289	TRAVEL	2,726	-	-	-	500	-	-
290	CONTRACTUAL SERVICES	2,360	2,422	2,500	2,500	1,900	1,900	1,900
292	COMMUNITY APPEARANCE	4,182	13,924	5,000	13,500	8,000	8,000	8,000
320	OPERATING SUPPLIES	6,834	5,639	6,000	4,200	5,000	5,000	5,000
326	CLOTHING AND UNIFORMS	311	-	-	-	625	625	625
331	GAS, OIL & FUEL	6,519	6,072	4,300	6,525	6,500	6,500	6,500
512	VEHICLE INSURANCE	6,600	5,790	5,905	5,905	5,905	5,905	5,905
513	LIABILITY INSURANCE	1,700	1,548	1,899	1,899	1,599	1,599	1,599
799	SUNDRY	1,107	694	800	200	800	750	750
940	TRANSFER TO CAPITAL	12,614	84,539	-	-	-	-	-
TOTAL PLANNING & CODES		843,260	970,872	882,319	885,545	949,384	948,834	948,834

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				
		2006	2007	2008	2009	2010
EFFICIENCY						
RESPOND TO PHONE CALLS OR	24 HRS.	97%	96%	96%	96%	95%
REQUESTS FOR INFORMATION FROM	48 HRS.	97%	97%	98%	98%	100%
CITIZENS AND INTERNAL DEPARTMENTS.	72 HRS.	99%	100%	100%	100%	100%
SERVICE QUALITY						
TRACK COMPLAINT CALLS AND FOLLOW-UP INFORMATION TO RESOLUTION		99%	100%	100%	100%	100%

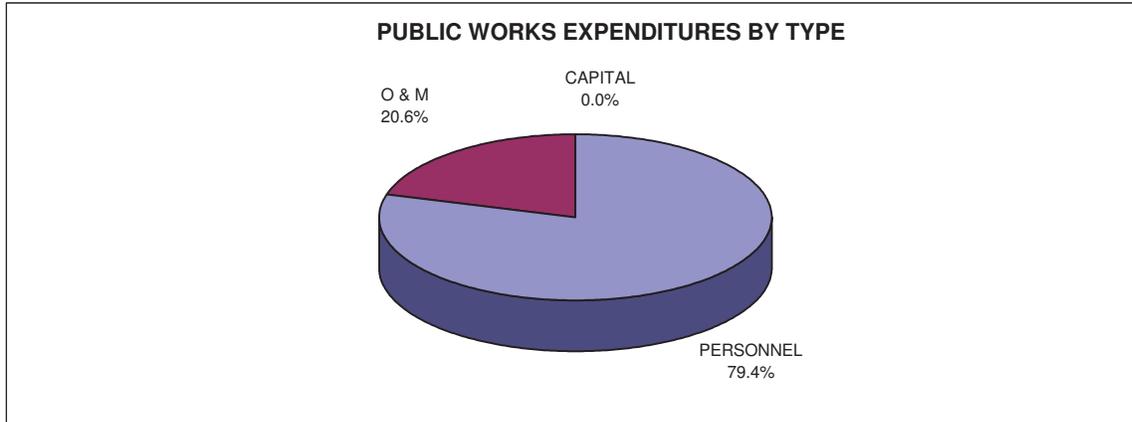
WORKLOAD INDICATOR

Enon Springs Ext. from ONH to I-24	Design completed.
Old Almadale Road Improvements	Design completed.
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 30% from prior year.
Traffic Management	Signalization & timing.

PUBLIC WORKS

PERSONNEL

STATUS POSITION	07-08	08-09	09-10	10-11	11-12
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	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	187,407	197,141	191,010	201,240	209,660	209,660	209,660
O & M	50,899	57,830	44,222	42,517	54,272	54,272	54,272
CAPITAL	-	5,751	-	-	-	-	-

PUBLIC WORKS

<i>ACCT</i>	<i>DESCRIPTION</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 ACTUAL</i>	<i>2010-2011 AMENDED</i>	<i>2010-2011 ESTIMATED</i>	<i>2011-2012 REQUESTED</i>	<i>2011-2012 RECOMMEND</i>	<i>2011-2012 ADOPTED</i>
110-41720								
111	SALARIES	138,992	143,012	137,750	140,115	146,440	146,440	146,440
112	OVERTIME	675	1,023	530	3,000	540	540	540
141	OASI (EMPLOYER'S SHARE)	10,322	10,618	10,580	10,479	11,250	11,250	11,250
142	HEALTH INSURANCE	24,474	29,321	29,420	34,856	38,040	38,040	38,040
143	RETIREMENT/PENSION	10,674	10,698	9,390	10,800	9,530	9,530	9,530
144	457B MATCH	262	261	260	260	260	260	260
145	DISABILITY INSURANCE	845	887	950	950	990	990	990
146	WORKER'S COMPENSATION	860	520	530	530	1,010	1,010	1,010
148	EDUCATION & TRAINING	205	801	1,500	200	1,500	1,500	1,500
190	EMPLOYMENT TESTING	98	-	100	50	100	100	100
211	POSTAGE	-	-	50	25	50	50	50
235	MEMBERSHIP & REGISTRATION	330	230	750	250	650	650	650
237	ADVERTISING/LEGAL	169	88	200	100	100	100	100
245	TELEPHONE SERVICES	851	720	1,100	620	900	900	900
254	ARCHITECTURAL/ENGINEERING	40,207	25,457	35,000	35,000	45,000	45,000	45,000
269	REPAIR & MTNCE/OTHER	-	23,524	-	-	-	-	-
282	EMPLOYEE AUTOMOBILE ALLOWANCE	4,837	4,819	4,800	4,800	4,800	4,800	4,800
289	TRAVEL	1,673	-	-	-	-	-	-
290	CONTRACTUAL SERVICES	479	400	-	400	1,000	1,000	1,000
320	OPERATING SUPPLIES	793	1,294	1,000	200	750	750	750
326	CLOTHING & UNIFORMS	422	-	-	-	-	-	-
513	LIABILITY INSURANCE	490	745	722	722	422	422	422
799	SUNDRY	648	553	600	400	600	600	600
940	TRANSFER TO CAPITAL	-	5,751	-	-	-	-	-
TOTAL PUBLIC WORKS		238,306	260,722	235,232	243,757	263,932	263,932	263,932

BUILDING/GROUNDS MAINTENANCE

PURPOSE STATEMENT

THE BUILDING/GROUNDS MAINTENANCE DEPARTMENT MAINTAINS ALL PUBLIC BUILDINGS OWNED BY THE TOWN IN A SAFE, EFFICIENT AND COST EFFECTIVE MANNER. RESPONSIBILITIES ALSO INCLUDE 46 TRAFFIC SIGNALS, NEW CONSTRUCTION SERVICES FOR ALL DEPARTMENTS AND INTERCHANGE AND HOLIDAY LIGHTING.

MAJOR HIGHLIGHTS

PERSONNEL INCLUDES NOT FUNDING TWO VACANT POSITIONS.

PERFORMANCE MEASURES

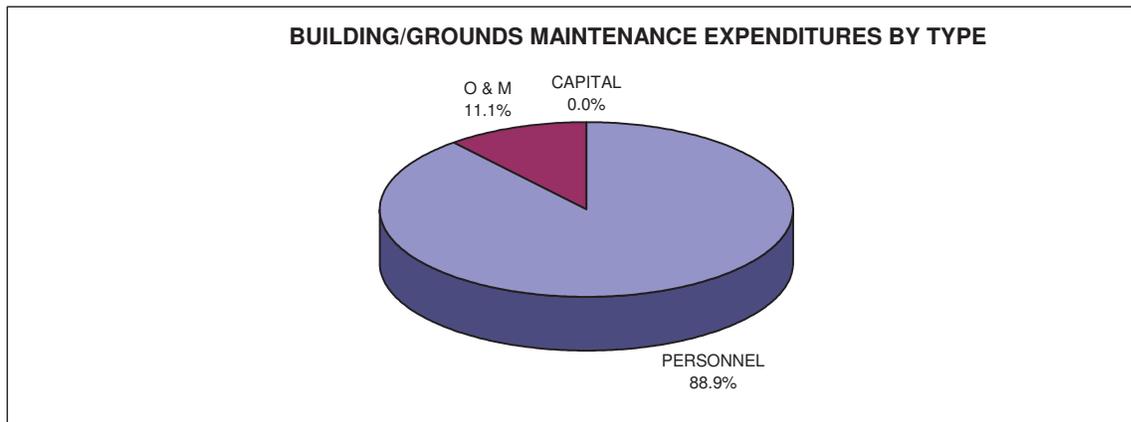
	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
IN-HOUSE W/O EMERGENCIES WITHIN 1 HOUR	90%	90%	100%	100%	100%
IN-HOUSE W/O EMERGENCIES WITHIN 3 HOURS	96%	98%	0%	0%	0%
TRAFFIC LIGHT EMERGENCIES WITHIN 1 HOUR	100%	98%	100%	100%	100%
TRAFFIC LIGHT EMERGENCIES WITHIN 4 HOURS	97%	99%	0%	0%	0%
IN-HOUSE WORK ORDER (NON PRIORITY) IN 1 WEEK	91%	95%	100%	100%	100%
IN-HOUSE WORK ORDER (NON PRIORITY) IN 2 WEEKS	93%	94%	0%	0%	0%
SERVICE QUALITY					
CITIZEN REQUESTS / COMPLAINTS - 8 HOURS	100%	100%	100%	100%	100%
TRACK CALLS, RESPOND, KEEP ON FILE - 1 DAY	97%	97%	97%	97%	97%
CONSTRUCTION SUPPORT FOR OTHER DEPTS. AS SCHEDULED AND BUDGETED (PARKS, FIRE, GOLF, ADMIN, JUDICIAL)					

WORKLOAD INDICATOR

WORK ORDERS PERFORMED:	Calendar Year				
	2006	2007	2008	2009	2010
TRAFFIC LIGHTS	47	50	20	N/A	144
SEASONAL LIGHTING	38	30	40	N/A	5
JANITORIAL AND LANDSCAPING	77	80	80	N/A	339
PREVENTATIVE MAINTENANCE	58	65	65	N/A	
ELEC, PLUMBING, HVAC, CONSTRUCTION	32	20	45	N/A	475
IN-HOUSE CONST. FOR OTHER DEPTS.	51	54	54	N/A	79

BUILDING/GROUNDS MAINTENANCE

PERSONNEL		07-08	08-09	09-10	10-11	11-12
STATUS	POSITION					
F	CUSTODIAN	4	4	5	5	5
P	CUSTODIAN	2	2	1	1	1
F	MAINTENANCE TECHNICIAN	3	4	4	4	4
F	MAINTENANCE TECHNICIAN II	3	2	2	2	2
F	MANAGER BUILDING/GROUNDS	1	1	1	1	1
F	SUPERVISOR BUILDING/GROUNDS	1	1	1	1	1
TOTAL POSITIONS		14.0	14.0	14.0	14.0	14.0
FTE		13.6	13.6	13.8	13.8	13.8



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	698,290	699,768	709,370	675,478	742,290	742,290	742,290
O & M	100,858	77,766	92,680	76,810	93,210	92,635	92,635
CAPITAL	40,056	1,302	-	-	11,550	-	-

BUILDING/GROUNDS MAINTENANCE

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-41800								
111	SALARIES	475,181	453,528	462,010	420,000	451,290	451,290	451,290
112	OVERTIME	3,121	1,773	1,390	1,390	1,500	1,500	1,500
141	OASI (EMPLOYER'S SHARE)	34,764	32,639	35,450	29,700	34,640	34,640	34,640
142	HEALTH INSURANCE	114,849	151,831	152,050	167,645	203,650	203,650	203,650
143	RETIREMENT/PENSION	40,541	40,954	39,080	39,000	37,050	37,050	37,050
144	457B MATCH	262	261	260	260	260	260	260
145	DISABILITY INSURANCE	2,832	2,981	3,160	3,063	3,040	3,040	3,040
146	WORKER'S COMPENSATION	24,600	14,910	13,670	13,670	8,910	8,910	8,910
148	EDUCATION & TRAINING	1,436	30	2,000	250	1,200	1,200	1,200
190	EMPLOYMENT TESTING	629	495	300	500	500	500	500
191	IMMUNIZATION	75	366	-	-	250	250	250
235	MEMBERSHIP & REGISTRATION	255	105	250	350	500	500	500
237	ADVERTISING/LEGAL	163	-	50	-	50	350	350
241	UTILITY SERVICES	5,627	4,855	4,800	5,500	4,800	4,800	4,800
245	TELEPHONE SERVICES	1,445	1,093	1,500	750	1,200	1,200	1,200
261	REPAIR & MAINTENANCE - VEHICLES	3,052	2,326	2,000	2,000	2,000	2,000	2,000
265	REPAIR & MAINTENANCE - GROUNDS	2,509	1,758	1,800	600	2,200	2,200	2,200
268	REPAIR & MAINTENANCE - BUILDINGS	12,613	7,470	10,500	9,500	11,500	11,500	11,500
269	REPAIR & MAINTENANCE - OTHER	9,591	4,832	9,000	3,900	9,000	9,000	9,000
289	TRAVEL	319	-	-	-	1,200	-	-
290	CONTRACTUAL SERVICES	16,508	16,307	20,000	8,600	19,000	19,000	19,000
320	OPERATING SUPPLIES	2,097	821	1,800	1,800	2,500	2,500	2,500
326	CLOTHING & UNIFORMS	4,534	3,264	3,720	2,800	3,000	3,000	3,000
327	JANITORIAL SUPPLIES	21,413	16,037	17,000	22,000	14,600	17,000	17,000
331	GAS, OIL & FUEL	7,273	7,030	7,200	7,200	8,600	7,200	7,200
341	TOOLS	1,954	1,626	2,000	1,000	2,000	2,000	2,000
511	BUILDING INSURANCE	305	265	270	270	270	270	270
512	VEHICLE INSURANCE	8,800	7,720	7,875	7,875	7,875	7,200	7,200
513	LIABILITY INSURANCE	1,700	2,002	2,165	2,165	2,165	2,165	2,165
799	SUNDRY	700	255	750	500	750	750	750
940	TRANSFER TO CAPITAL	40,056	1,302	-	-	11,550	-	-
	TOTAL BUILDING/GROUNDS MAINT.	839,204	778,836	802,050	752,288	847,050	834,925	834,925

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

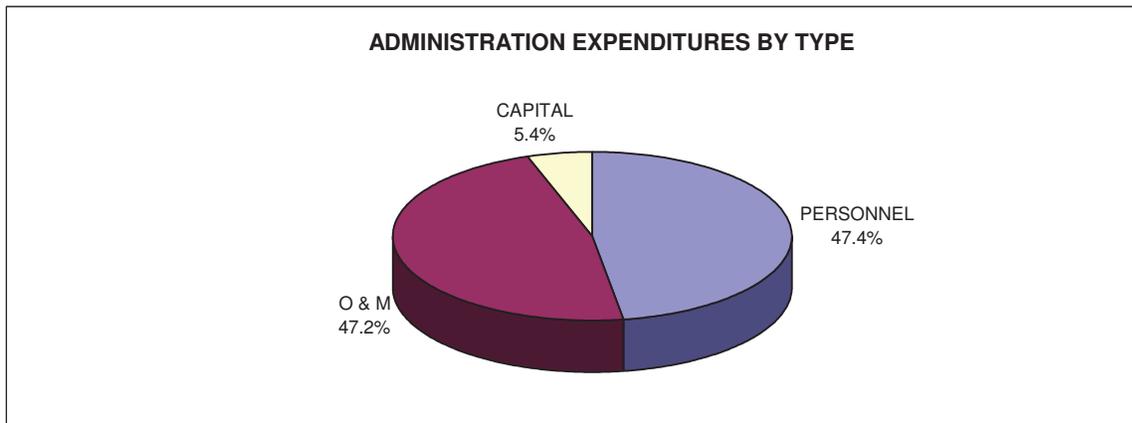
PERSONNEL INCLUDES NOT FUNDING ONE VACANT POSITION. OPERATIONS INCLUDES FUNDING FOR THE NORMAL CYCLE OF PROPERTY REAPPRAISAL.

PERFORMANCE MEASURES

	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
POPULATION SERVED PER EMPLOYEE	88	97	96	97	97
SERVICE QUALITY					
% OF AGENDA ITEMS PROVIDED TO COUNCIL WITHIN 4 DAYS PRIOR TO MEETING	99	99	99	99	99.5

ADMINISTRATION

PERSONNEL						
STATUS	POSITION	07-08	08-09	09-10	10-11	11-12
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	1	1	1	1	1
F	STAFF ATTORNEY	0	0	1	1	1
F	TOWN ATTORNEY	1	1	1	1	1
F	TOWN MANAGER	1	1	1	1	1
TOTAL POSITIONS		7.0	7.0	8.0	8.0	8.0
FTE		7.0	7.0	8.0	8.0	8.0



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	614,955	585,224	611,770	614,574	664,230	664,230	664,230
O & M	711,673	654,769	668,971	901,276	616,094	616,094	661,094
CAPITAL	26,276	704	-	-	82,100	75,875	75,875

ADMINISTRATION

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-41990								
111	SALARIES	474,681	440,491	454,210	459,505	477,540	477,540	477,540
112	OVERTIME	2,236	1,282	1,600	1,600	1,650	1,650	1,650
141	OASI (EMPLOYER'S SHARE)	33,429	30,109	34,870	32,000	36,660	36,660	36,660
142	HEALTH INSURANCE	67,299	81,026	86,660	91,519	109,820	109,820	109,820
143	RETIREMENT/PENSION	29,935	26,080	26,740	23,780	27,380	27,380	27,380
145	DISABILITY INSURANCE	3,078	2,769	3,110	3,140	3,200	3,200	3,200
146	WORKER'S COMPENSATION	1,915	1,720	1,430	1,430	2,380	2,380	2,380
148	EMPLOYEE EDUCATION & TRAINING	1,553	758	500	500	3,200	3,200	3,200
149	EMP EDUC & TRAINING-ATTORNEY	648	150	2,150	600	1,900	1,900	1,900
150	EMP. EDUCATION & TRAINING-CHANNEL 3	181	839	500	500	500	500	500
190	EMPLOYMENT TESTING	100	50	100	100	200	200	200
211	POSTAGE	4,158	4,208	3,650	3,500	4,000	4,000	4,000
220	PRINTING & DUPLICATION	4,058	1,103	8,700	2,000	8,750	8,750	8,750
234	MEMBERSHIP/REG. FEES-ATTORNEY	845	1,256	2,000	1,700	2,000	2,000	2,000
235	MEMBERSHIP/REGISTRATION FEES	31,675	28,231	35,980	27,000	33,550	33,550	33,550
236	ADVERTISING & PROMOTIONS	9,218	18,116	13,000	13,000	33,000	33,000	33,000
237	ADVERTISING/LEGAL	15,424	9,279	7,000	7,000	8,000	8,000	8,000
241	UTILITY SERVICES	158,123	145,192	120,900	130,000	121,500	121,500	121,500
245	TELEPHONE SERVICES	36,253	32,942	28,200	21,050	28,700	28,700	28,700
246	TELEPHONE SERVICES-ATTORNEY	1,053	452	650	600	600	600	600
252	LEGAL SERVICES	204,926	208,582	90,000	110,500	115,000	115,000	115,000
253	AUDIT SERVICES	19,845	27,484	22,000	25,000	22,013	22,013	22,013
256	RE-APPRAISAL SERVICES	9,698	8,420	145,000	50,000	17,000	17,000	17,000
258	RTA/MID CUMBERLAND	16,737	15,446	15,500	17,150	16,000	16,000	16,000
261	REPAIR & MAINTENANCE - VEHICLES	294	20	500	250	950	950	950
269	REPAIR & MAINTENANCE - OTHER	-	4,265	-	410	500	500	500
270	REPAIR & MAINTENANCE - CHANNEL 3	533	127	500	500	1,500	1,500	1,500
282	EMPLOYEE AUTOMOBILE ALLOWANCE	4,837	4,815	4,800	4,800	4,800	4,800	4,800
286	RETREAT EXPENSE	3,918	4,336	4,000	4,000	-	-	-
288	TRAVEL-ATTORNEY	3,730	-	-	-	-	-	-
289	TRAVEL	5,208	-	-	-	-	-	45,000
290	CONTRACTUAL SERVICES	29,692	35,942	52,050	35,200	71,320	71,320	71,320
291	CONTRACTUAL SERVICES-CHANNEL 3	38,438	32,200	45,250	32,500	46,000	46,000	46,000
292	CONTRACTUAL SERVICES-ATTORNEY	16,093	14,564	14,000	8,400	12,275	12,275	12,275
320	OPERATING SUPPLIES	13,164	4,501	5,000	5,000	7,000	7,000	7,000
323	OPERATING SUPPLIES-CHANNEL 3	3,292	3,596	2,000	2,000	2,000	2,000	2,000
326	CLOTHING AND UNIFORMS	379	-	-	-	-	-	-
331	GAS, OIL & FUEL	2,208	617	450	600	650	650	650
511	BUILDING INSURANCE	7,000	6,140	6,265	6,265	6,265	6,265	6,265
512	VEHICLE INSURANCE	1,470	1,290	1,315	1,315	910	910	910
513	LIABILITY INSURANCE	11,070	4,168	8,911	8,911	8,911	8,911	8,911
520	SURETY BOND PREMIUM	700	700	750	700	700	700	700
700	EMPLOYEE ACTIVITIES	18,831	12,464	11,500	8,375	11,500	11,500	11,500
712	SEASONAL LIGHTING	7,110	829	-	-	4,500	4,500	4,500
796	FLOOD EXPENSES	-	-	-	350,000	-	-	-
797	EDUCATION REIMBURSEMENT	20,420	22,262	15,000	20,200	22,000	22,000	22,000
799	SUNDRY	11,173	1,172	4,000	3,250	4,000	4,000	4,000
940	TRANSFER TO CAPITAL	26,276	704	-	-	82,100	75,875	75,875
TOTAL ADMINISTRATION		1,352,904	1,240,697	1,280,741	1,515,850	1,362,424	1,356,199	1,401,199

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 STATUES, 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

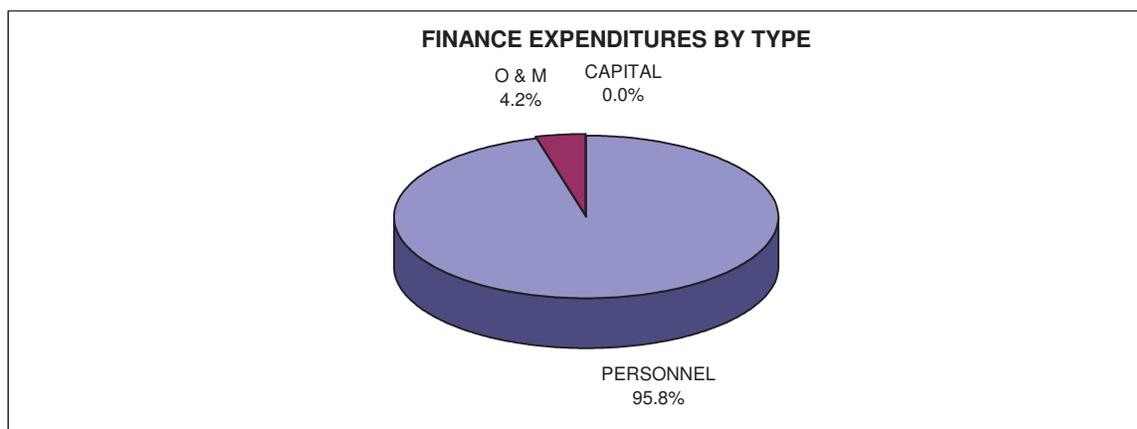
	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
% OF INVOICES PROCESSED IN 14 DAYS	100%	100%	100%	100%	100%
AVERAGE HOURS TO PREPARE BID	4	4	4	4	4
SERVICE QUALITY					
% OF INVOICES CODED AND ROUTED CORRECTLY	99.50%	99.50%	99.99%	99.99%	99.99%

WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
CHECKS PROCESSED	7,804	8,000	8,037	6,694	4,900
AMOUNT PAID FOR PRODUCTS/SERVICES (MILLIONS)	\$22.3	\$23.0	\$24.0	\$33.5	\$13.5
PURCHASE ORDERS ISSUED	95	100	93	109	95
AMOUNT PURCHASED ON COMPETITIVE BID (MILLIONS)	\$2.8	\$3.0	\$5.1	\$3.8	\$3.5
NUMBER OF PCARD PURCHASES	1,856	1,442	2,051	3,366	4,760
AMOUNT OF PCARD PURCHASES	\$1,228,309	\$965,024	\$1,179,565	\$2,862,440	\$3,796,159
WORKERS COMP CLAIMS	59	56	42	63	48

FINANCE

PERSONNEL		07-08	08-09	09-10	10-11	11-12
STATUS	POSITION					
F	ACCOUNTING CLERK	2	2	2	2	2
P	ACCOUNTING CLERK	2	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	1	1	1	1	1
TOTAL POSITIONS		10.0	10.0	10.0	10.0	10.0
FTE		9.6	9.6	9.6	9.6	9.6



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	674,777	686,721	711,235	647,969	675,305	675,305	675,305
O & M	29,504	24,512	34,685	22,832	29,560	29,560	29,560
CAPITAL	6,606	184	1,660	1,068	1,300	-	-

FINANCE

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-41991								
111	SALARIES	514,965	521,386	529,280	482,250	497,150	497,150	497,150
112	OVERTIME	1,813	1,470	1,680	3,300	1,720	1,720	1,720
141	OASI (EMPLOYER'S SHARE)	37,922	38,537	40,620	36,250	38,170	38,170	38,170
142	HEALTH INSURANCE	78,518	86,338	101,370	85,399	104,240	104,240	104,240
143	RETIREMENT/PENSION	34,590	33,480	30,410	30,500	27,220	27,220	27,220
144	457B MATCH	786	783	780	640	780	780	780
145	DISABILITY INSURANCE	2,980	3,082	3,310	2,950	2,910	2,910	2,910
146	WORKER'S COMPENSATION	1,515	880	850	850	500	500	500
147	UNEMPLOYMENT INSURANCE	-	-	-	5,330	-	-	-
148	EMPLOYEE EDUCATION & TRAINING	1,688	765	2,935	500	2,615	2,615	2,615
190	EMPLOYMENT TESTING	150	100	-	150	-	-	-
211	POSTAGE	4,185	4,199	4,125	2,200	4,125	4,125	4,125
220	PRINTING & DUPLICATION	970	875	1,565	1,200	1,565	1,565	1,565
235	MEMBERSHIP/REGISTRATION FEES	2,695	3,040	3,265	2,270	3,490	3,490	3,490
245	TELEPHONE SERVICES	331	708	1,480	750	1,480	1,480	1,480
269	REPAIR & MAINTENANCE - OTHER	-	1,277	250	500	250	250	250
282	EMPLOYEE AUTOMOBILE ALLOWANCE	-	954	1,200	462	-	-	-
289	TRAVEL	3,707	-	-	-	-	-	-
290	CONTRACTUAL SERVICES	4,246	4,717	12,400	7,000	7,050	7,050	7,050
320	OPERATING SUPPLIES	11,375	7,547	9,000	7,100	10,000	10,000	10,000
326	CLOTHING AND UNIFORMS	396	-	-	-	-	-	-
331	GAS, OIL & FUEL	626	367	500	500	700	700	700
520	SURETY BOND PREMIUM	700	700	750	700	750	750	750
799	SUNDRY	123	28	150	-	150	150	150
940	TRANSFER TO CAPITAL	6,606	184	1,660	1,068	1,300	-	-
TOTAL FINANCE		710,887	711,417	747,580	671,869	706,165	704,865	704,865

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

CAPITAL INCLUDES FUNDING FOR COMPUTERS, PRINTERS AND OFFICE SEATING.

PERFORMANCE MEASURES

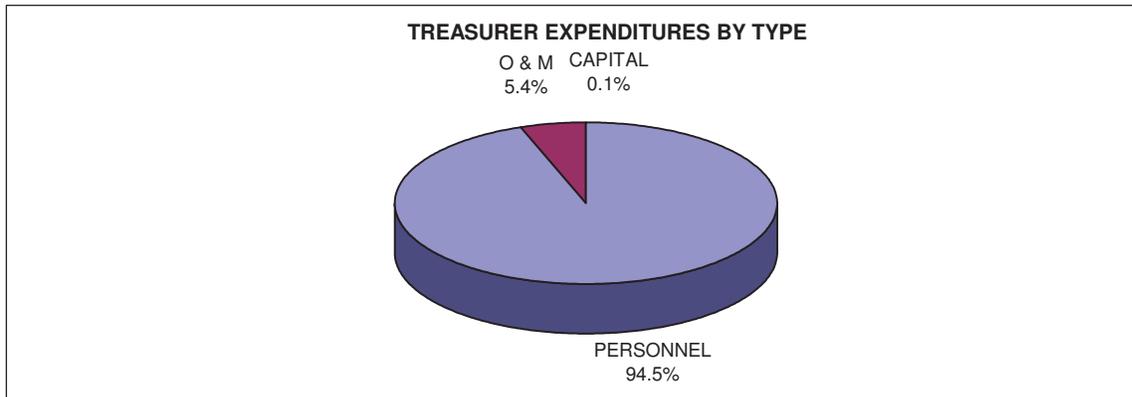
	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
PERCENT OF CALLS ANSWERED WITHIN 2 RINGS	100%	100%	100%	100%	100%
PERCENT OF PAYMENTS KEYED IN DAILY	100%	100%	100%	100%	100%
PERCENT OF CALLS RETURNED DAILY	100%	100%	100%	100%	100%
PERCENT OF BALANCED DEPOSITS	100%	100%	100%	100%	100%
				N/A=NOT AVAILABLE	

WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
TOTAL # UTILITY PAYMENTS	146,500	155,905	158,007	159,547	137,119
TOTAL # OTHER PAYMENTS	13,500	12,774	12,709	11,514	10,407
INCOMING CALLS	48,000	43,592	42,959	56,959	57,417
BUSINESS TAX CALLS	1,200	1,600	1,554	1,321	1,320
PROPERTY TAX CALLS	7,700	7,167	6,289	7,189	4,442
MISCELLANEOUS CALLS	N/A	N/A	N/A	N/A	N/A
CUSTOMERS SERVED IN PERSON	65,000	58,865	61,369	61,160	53,027
CREDIT CARD CALLS/PAYMENTS	3,300	15,962	18,017	22,310	24,579
BUSINESS LICENSES ISSUED	1,650	2,019	2,083	1,866	1,682
IMPACT FEE PAYMENTS	540	429	360	245	163
PROPERTY TAX PAYMENTS	18,600	14,715	16,196	10,775	16,656
TAX RELIEF APPLICATIONS PROCESSED	52	83	118	129	222
LOCK BOX PAYMENTS PROCESSED	N/A	N/A	N/A	N/A	22,173

TREASURY

PERSONNEL						
STATUS	POSITION	07-08	08-09	09-10	10-11	11-12
F	ADMINISTRATIVE ASSISTANT	1	1	1	1	1
F	CUSTOMER SERVICE REPRESENTATIVE	5	5	5	4	4
P	CUSTOMER SERVICE REPRESENTATIVE	1	1	1	1	1
F	TOWN TREASURER/CLERK	1	1	1	1	1
TOTAL POSITIONS		8.0	8.0	8.0	7.0	7.0
FTE		7.8	7.8	7.8	6.8	6.8



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	412,319	410,701	396,400	413,031	439,570	439,570	439,570
O & M	14,390	15,406	20,015	13,375	25,120	25,120	25,120
CAPITAL	7,443	424	-	-	250	250	250

TREASURY

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-41992								
111	SALARIES	285,055	282,063	270,570	275,117	289,570	289,570	289,570
112	OVERTIME	4,517	2,297	2,780	250	2,900	2,900	2,900
141	OASI (EMPLOYER'S SHARE)	20,761	20,127	20,920	19,435	22,380	22,380	22,380
142	HEALTH INSURANCE	77,443	82,135	80,100	94,753	102,460	102,460	102,460
143	RETIREMENT/PENSION	20,857	20,925	18,650	20,600	18,900	18,900	18,900
144	457B MATCH	524	522	480	520	480	480	480
145	DISABILITY INSURANCE	1,637	1,667	1,700	1,716	1,770	1,770	1,770
146	WORKER'S COMPENSATION	930	480	440	440	290	290	290
148	EMPLOYEE EDUCATION & TRAINING	595	485	760	200	820	820	820
190	EMPLOYMENT TESTING	462	50	350	150	350	350	350
211	POSTAGE	5,818	8,500	8,000	6,800	8,500	8,500	8,500
220	PRINTING & DUPLICATION	1,571	493	550	520	2,525	2,525	2,525
235	MEMBERSHIP/REGISTRATION FEES	1,210	564	895	615	945	945	945
237	ADVERTISING - LEGAL	-	-	-	-	2,000	2,000	2,000
245	TELEPHONE SERVICES	481	635	250	520	650	650	650
269	REPAIR & MAINTENANCE - OTHER	-	794	1,000	250	1,000	1,000	1,000
290	CONTRACTUAL SERVICES	314	278	870	870	900	900	900
320	OPERATING SUPPLIES	3,418	3,537	7,500	3,250	7,500	7,500	7,500
326	CLOTHING AND UNIFORMS	446	-	-	-	-	-	-
331	GAS, OIL & FUEL	126	8	200	50	200	200	200
520	SURETY BOND PREMIUM	350	350	400	350	400	400	400
799	SUNDRY	194	197	-	-	150	150	150
940	TRANSFER TO CAPITAL	7,443	424	-	-	250	250	250
TOTAL TREASURER		434,152	426,531	416,415	426,406	464,940	464,940	464,940

HUMAN RESOURCES

PURPOSE STATEMENT

THE HUMAN RESOURCES DEPARTMENT PERFORMS HUMAN RESOURCES MANAGEMENT FOR ALL TOWN EMPLOYEES TO INCLUDE RECRUITMENT, SELECTION, TESTING & ORIENTATION OF NEW HIRES, ADMINISTRATION OF THE COMPREHENSIVE FRINGE BENEFIT PACKAGE, ADMINISTRATION OF MEDICAL LEAVES AND LEAVES OF ABSENCES, REVIEWS, RECOMMENDS AND IMPLEMENTS TOWN POLICY AND PROCEDURES, CLASSIFICATION AND SALARY ADMINISTRATION, PERFORMANCE MANAGEMENT, EMPLOYEE RELATIONS, LEGAL COMPLIANCE, & EMPLOYEE TRAINING. ASSISTANCE IS PROVIDED TO DEPARTMENT HEADS AND SUPERVISORS TO ENSURE FAIRNESS AND CONSISTENCY FOR HIRING, PROMOTIONS, DISCIPLINARY ACTIONS, PERFORMANCE EVALUATIONS, TERMINATIONS AND DAILY POLICY INTERPRETATION.

MAJOR HIGHLIGHTS

OPERATIONS INCLUDES FUNDING FOR TRAINING OF TOWN EMPLOYEES.

PERFORMANCE MEASURES

	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
TURNOVER RATE	15%	11%	15%	12%	13%
SERVICE QUALITY					
TRAINING CLASSES OFFERED	0	40	52	27	16

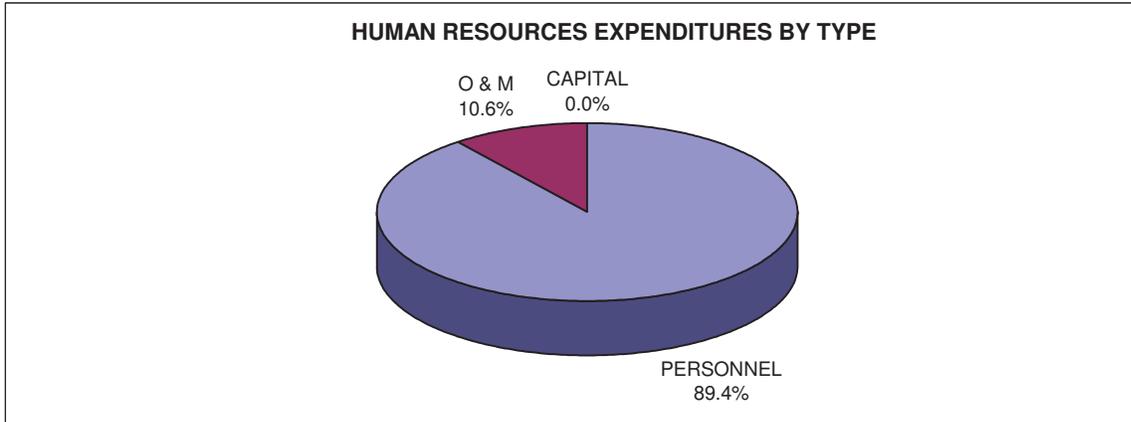
WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
NEW HIRES	113	120	98	63	36
TRANSFERS/PROMOTIONS	49	45	66	44	39
TERMINATIONS	75	65	28	31	32
RESIGNATIONS	N/A	N/A	36	20	21
RETIREMENTS	N/A	N/A	2	0	2
APPLICATIONS PROCESSED	N/A	N/A	1851	2671	998
FAMILY MEDICAL LEAVES	N/A	N/A	78	86	115

N/A=NOT AVAILABLE

HUMAN RESOURCES

PERSONNEL		07-08	08-09	09-10	10-11	11-12
STATUS POSITION						
F	HUMAN RESOURCES DIRECTOR	0	0	1	1	1
F	HUMAN RESOURCES MANAGER	1	1	0	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	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	225,815	236,501	238,104	247,028	253,955	253,955	253,955
O & M	37,272	28,409	31,060	10,925	34,670	30,215	30,215
CAPITAL	-	2,395	-	-	-	-	-

HUMAN RESOURCES

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-41993								
111	SALARIES	172,499	178,495	179,460	185,424	189,110	189,110	189,110
112	OVERTIME	1,775	571	610	350	640	640	640
141	OASI (EMPLOYER'S SHARE)	13,029	13,589	13,780	13,780	14,520	14,520	14,520
142	HEALTH INSURANCE	23,362	27,697	27,820	32,661	33,740	33,740	33,740
143	RETIREMENT/PENSION	8,756	6,831	8,560	7,528	8,900	8,900	8,900
145	DISABILITY INSURANCE	1,077	1,155	1,230	1,245	1,280	1,280	1,280
146	WORKER'S COMPENSATION	560	290	290	290	190	190	190
148	EMPLOYEE EDUCATION & TRAINING	4,707	7,529	6,154	5,500	5,300	5,300	5,300
190	EMPLOYMENT TESTING	50	344	200	250	275	275	275
211	POSTAGE	271	336	400	100	400	400	400
220	PRINTING & DUPLICATION	650	-	750	150	750	750	750
235	MEMBERSHIP/REGISTRATION FEES	680	1,080	710	555	815	815	815
245	TELEPHONE SERVICES	883	608	700	570	750	750	750
269	REPAIR & MAINTENANCE - OTHER	-	-	500	150	500	500	500
289	TRAVEL	1,573	-	-	-	4,255	-	-
290	CONTRACTUAL SERVICES	26,135	22,012	23,100	7,000	23,100	23,100	23,100
320	OPERATING SUPPLIES	6,136	3,811	4,250	2,000	3,250	3,250	3,250
326	CLOTHING AND UNIFORMS	387	-	-	-	200	-	-
331	GAS, OIL & FUEL	-	31	100	100	100	100	100
799	SUNDRY	557	531	550	300	550	550	550
940	TRANSFER TO CAPITAL	-	2,395	-	-	-	-	-
TOTAL HUMAN RESOURCES		263,087	267,305	269,164	257,953	288,625	284,170	284,170

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

CAPITAL INCLUDES FUNDING FOR NINE REPLACEMENT CARS, SIXTEEN COMPUTERS, AND NINE MOBILE DATA TERMINALS.

PERFORMANCE MEASURES

	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
AVERAGE RESPONSE IN MINUTES	7.03	6.47	6.5	7.13	6.42
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	29.6%	32.9%	34.7%	31.9%	35.0%
POLICE CALLS RATE PER 1,000 POPULATION	767	743	681	724	680

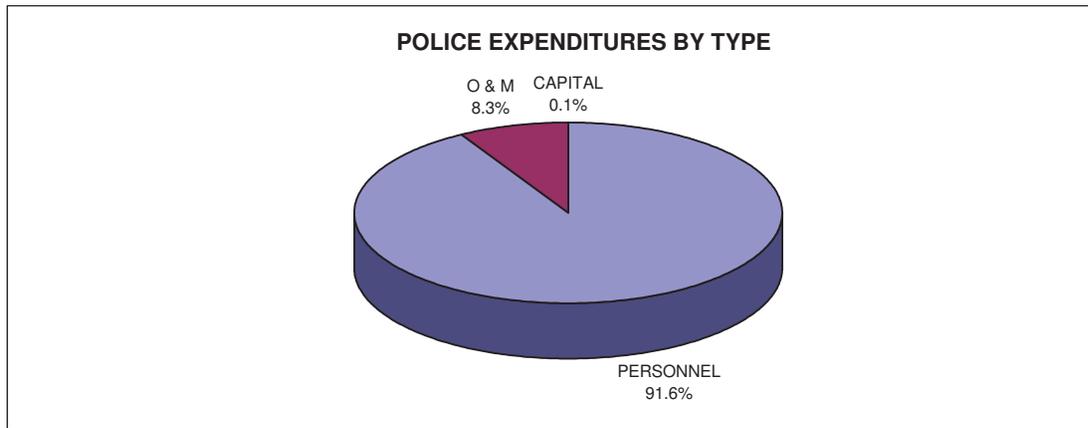
WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
SERIOUS CRIMES	563	681	516	680	539
REPORTS TAKEN	9,325	9,376	9,736	9,314	9,331
TRAFFIC ACCIDENTS DISPATCHED	2,092	2,212	2,115	2,030	2,200
911 CALLS ANSWERED	10,657	10,882	10,776	9,491	11,707
INCOMING ADMINISTRATIVE CALLS	31,279	110,416	151,136	128,318	138,646
NUMBER OF DISPATCHED CALLS	25,320	25,318	25,926	27,434	26,535
CITATIONS ISSUED	11,107	12,328	15,308	13,152	10,831
CASES ASSIGNED TO DETECTIVE	845	862	818	601	822
DEPARTMENT CLEARANCE RATE	722	638	509	596	497
PERCENT SOLVED	25.8%	30.5%	26.8%	27.1%	24.2%

POLICE

PERSONNEL

STATUS	POSITION	07-08	08-09	09-10	10-11	11-12
F	ADMINISTRATIVE ASSISTANT	2	2	2	2	2
F	ASSISTANT POLICE CHIEF	1	0	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	1	1
P	CUSTODIAN	0	0	0	1	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	1
P	INFORMATION SYSTEM SPEC	1	1	1	0	0
F	INVESTIGATIVE ASSISTANT	1	1	1	1	1
F	POLICE CAPTAIN	2	3	3	3	3
F	POLICE CHIEF	1	1	1	1	1
F	POLICE CORPORAL	3	3	3	3	4
F	POLICE LIEUTENANT	7	7	7	7	7
F	POLICE OFFICER	48	46	46	46	44
F	POLICE OFFICER TRAINEE	0	2	4	4	3
F	POLICE SERGEANT	6	6	6	6	5
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		110.0	110.0	112.0	111.0	107.0
FTE		109.8	109.8	111.8	110.8	106.8



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	7,798,796	7,904,297	7,517,850	8,069,734	8,134,268	8,109,660	8,109,660
O & M	718,920	624,458	669,640	615,143	772,925	733,265	733,265
CAPITAL	467,598	119,307	63,012	63,000	155,015	6,480	6,480

POLICE

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-42100								
111	SALARIES	5,501,183	5,489,532	5,163,160	5,465,165	5,392,470	5,392,470	5,392,470
112	OVERTIME	233,575	187,204	157,120	168,100	160,910	160,910	160,910
141	OASI (EMPLOYER'S SHARE)	425,973	418,896	407,010	420,600	425,080	425,080	425,080
142	HEALTH INSURANCE	1,062,547	1,279,119	1,313,200	1,513,549	1,641,640	1,641,640	1,641,640
143	RETIREMENT/PENSION	322,290	315,801	291,490	310,480	293,750	293,750	293,750
144	457B MATCH	784	782	720	780	720	720	720
145	DISABILITY INSURANCE	32,370	33,048	35,170	35,000	36,050	36,050	36,050
146	WORKER'S COMPENSATION	203,000	125,220	119,380	119,380	127,390	127,390	127,390
147	UNEMPLOYMENT INSURANCE	963	7,890	-	3,000	-	-	-
148	EMPLOYEE EDUCATION & TRAINING	8,811	28,768	24,650	26,000	45,650	28,150	28,150
190	EMPLOYEE TESTING	7,170	9,249	5,950	7,000	10,608	3,500	3,500
191	IMMUNIZATION	130	8,788	-	680	-	-	-
211	POSTAGE	2,130	2,446	2,500	1,650	3,200	3,200	3,200
216	RADIO/COMMUNICATION REPAIRS	3,470	7,742	7,500	6,600	7,500	7,500	7,500
220	PRINTING & DUPLICATION	7,783	7,763	8,300	8,500	11,020	9,250	9,250
235	MEMBERSHIP/REGISTRATION FEES	7,534	4,923	4,894	4,100	9,931	9,931	9,931
236	ADVERTISING & PROMOTIONS	697	784	-	-	-	300	300
238	COMMUNITY AWARENESS	3,588	3,759	7,600	3,500	6,000	6,000	6,000
245	TELEPHONE SERVICES	50,878	45,861	48,290	38,900	46,540	45,444	45,444
261	REPAIR & MAINTENANCE/VEHICLES	89,793	60,236	45,919	46,000	48,384	48,384	48,384
269	REPAIR & MAINTENANCE - OTHER	7,819	10,834	7,480	9,200	8,329	8,329	8,329
287	TRAVEL/EXTRADITIONS	2,060	7,369	1,000	2,500	1,000	1,000	1,000
289	TRAVEL	16,607	77	-	-	26,068	-	-
290	CONTRACTUAL SERVICES	100,806	107,060	88,030	93,000	107,172	107,172	107,172
310	OFFICE SUPPLIES	16,867	11,199	12,000	9,500	12,000	12,000	12,000
320	OPERATING SUPPLIES	57,324	64,964	73,384	50,000	71,278	68,478	68,478
326	CLOTHING AND UNIFORMS	37,281	31,606	31,300	30,000	40,576	31,600	31,600
331	GAS, OIL & FUEL	180,441	176,625	200,000	200,000	250,000	250,000	250,000
511	BUILDING INSURANCE	5,330	4,670	4,760	4,760	4,760	4,760	4,760
512	VEHICLE INSURANCE	66,200	58,090	59,250	59,250	59,250	59,250	59,250
513	LIABILITY INSURANCE	60,448	16,817	45,183	45,183	51,167	51,167	51,167
742	INVESTIGATIVE ACTIVITIES	994	1,235	21,500	2,000	8,000	8,000	8,000
799	SUNDRY	870	398	750	500	750	1,500	1,500
940	TRANSFER TO CAPITAL	467,598	119,307	63,012	63,000	155,015	6,480	6,480
	TOTAL POLICE	8,985,314	8,648,062	8,250,502	8,747,877	9,062,208	8,849,405	8,849,405

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

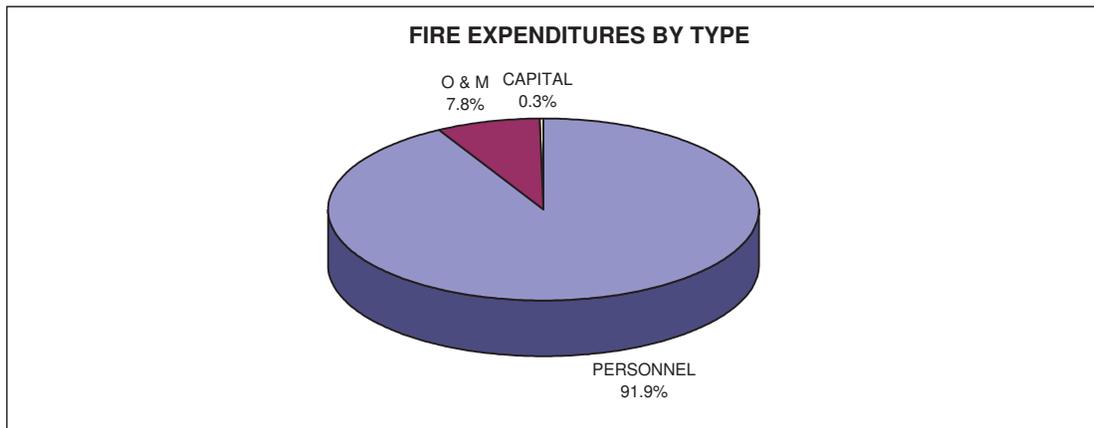
	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
AVERAGE RESPONSE TIME TO PRIORITY ONE CALLS(MINUTES)	5:23	5:44	5:54	5:45	5:54
PEOPLE REACHED WITH PUBLIC EDUCATION	12,500	12,530	13,197	15,728	15,499
NUMBER OF TRAINING HOURS	22,280	35,632	40,389	42,290	33,099
SERVICE QUALITY					
FIREFIGHTERS CERTIFIED IN BASIC/LIVE FIRE FIGHTING I, II, III	52	75	83	91	97
FIREFIGHTERS RECEIVING FULL ISO IN HOUSE COMPANY TRAINING	62	75	90	98	84
FIREFIGHTERS CERTIFIED IN VEHICLE EXTRICATION	65	76	89	95	86
FIREFIGHTERS CERTIFIED IN CPR, FIRST AID, AED	65	77	89	97	90
FIREFIGHTERS CERTIFIED AS HAZ-MAT TECH	15	15	15	20	20
PERSONNEL WITH NIMS TRAINING	65	65	91	97	99
FIREFIGHTERS WITH LEVEL 1 FIRE COMMISSION	25	55	66	84	91

WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
DISPATCH CALLS FOR SERVICE	1,900	1,825	1,810	1,869	1,831
SELF INITIATED CALLS	8,500	9,800	10,987	12,443	10,333
PRE-FIRE PLANNING INSPECTIONS	2,000	2,200	2,306	2,438	2,595
HYDRANT INSPECTIONS	2,420	2,800	3,006	3,150	3,204
BURN PERMITS	675	467	513	557	450

FIRE

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



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	6,714,001	7,367,796	7,317,010	7,468,345	7,921,922	7,909,922	7,909,922
O & M	595,804	546,167	650,855	467,760	722,212	669,975	669,975
CAPITAL	155,340	40,545	52,766	52,700	386,877	29,135	29,135

FIRE

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-42200								
111	SALARIES	4,839,415	5,229,584	5,134,990	5,137,500	5,293,100	5,293,100	5,293,100
112	OVERTIME	131,673	125,612	115,490	53,280	117,270	117,270	117,270
141	OASI (EMPLOYER'S SHARE)	368,845	394,485	401,670	381,290	414,030	414,030	414,030
142	HEALTH INSURANCE	913,860	1,196,618	1,242,570	1,488,045	1,627,280	1,627,280	1,627,280
143	RETIREMENT/PENSION	242,703	254,089	253,570	260,350	259,470	259,470	259,470
145	DISABILITY INSURANCE	27,387	30,521	34,120	33,610	34,630	34,630	34,630
146	WORKER'S COMPENSATION	137,000	82,540	81,270	81,270	94,500	94,500	94,500
147	UNEMPLOYMENT INSURANCE	181	-	-	-	-	-	-
148	EMPLOYEE EDUCATION & TRAINING	39,018	45,415	52,775	30,950	81,642	69,642	69,642
190	EMPLOYMENT TESTING	8,813	7,631	-	800	-	-	-
191	IMMUNIZATION	5,106	1,301	555	1,250	-	-	-
211	POSTAGE	1,315	1,144	800	600	800	800	800
220	PRINTING & DUPLICATION	652	764	3,270	1,200	3,270	3,270	3,270
235	MEMBERSHIP/REGISTRATION FEES	1,693	1,850	2,485	2,000	2,610	2,610	2,610
236	ADVERTISING & PROMOTIONS	4,773	6,582	11,500	6,500	12,000	12,000	12,000
237	ADVERTISING/LEGAL	575	-	2,850	1,000	2,850	2,850	2,850
241	UTILITY SERVICES	105,703	96,268	96,840	86,000	96,840	96,840	96,840
245	TELEPHONE SERVICES	33,564	27,373	33,719	18,420	34,553	34,553	34,553
261	REPAIR & MAINTENANCE/VEHICLES	96,605	101,951	88,695	68,800	118,000	90,000	90,000
265	REPAIR & MAINTENANCE/GROUNDS	1,264	-	2,000	1,000	5,460	2,000	2,000
269	REPAIR & MAINTENANCE/OTHER	17,924	24,512	31,500	15,000	32,445	31,500	31,500
289	TRAVEL	19,630	9,788	17,000	-	1,670	-	-
290	CONTRACTUAL SERVICES	61,258	69,166	96,278	96,000	121,344	121,344	121,344
310	OFFICE SUPPLIES	3,237	5,836	7,023	3,800	6,967	6,967	6,967
320	OPERATING SUPPLIES	43,038	37,392	62,319	50,000	65,101	62,101	62,101
321	CHEMICAL SUPPLIES	1,138	1,168	1,138	700	2,179	2,179	2,179
326	CLOTHING AND UNIFORMS	88,362	73,916	91,838	30,000	102,883	89,221	89,221
331	GAS, OIL & FUEL	46,965	39,644	45,000	35,300	57,000	57,000	57,000
341	TOOLS	743	-	1,000	500	1,000	1,000	1,000
511	BUILDING INSURANCE	11,200	9,820	10,015	10,015	10,015	10,015	10,015
512	VEHICLE INSURANCE	30,900	27,115	27,655	27,655	27,655	27,655	27,655
513	LIABILITY INSURANCE	14,500	4,773	11,270	11,270	11,270	11,270	11,270
793	FIRE FIGHTER INCENTIVE PROGRAM	2,863	-	-	-	-	-	-
799	SUNDRY	7,902	7,105	6,660	2,000	6,300	4,800	4,800
940	TRANSFER TO CAPITAL	155,340	40,545	52,766	52,700	386,877	29,135	29,135
TOTAL FIRE		7,465,145	7,954,508	8,020,631	7,988,805	9,031,011	8,609,032	8,609,032

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. CAPITAL INCLUDES FUNDING FOR VARIOUS EQUIPMENT, SIDEWALK REHAB AND REPLACEMENT, AND IMPROVEMENTS TO WEAKLEY LANE.

PERFORMANCE MEASURES

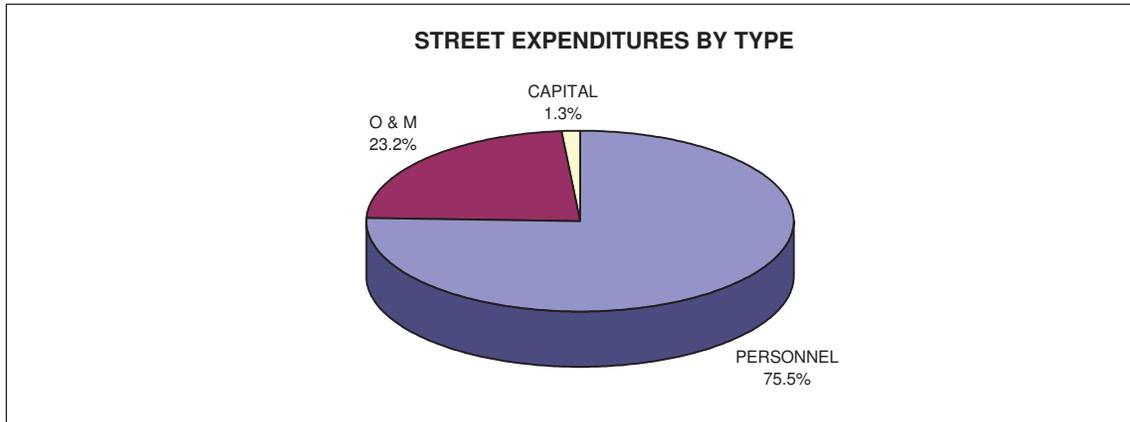
		Calendar Year				
		2006	2007	2008	2009	2010
EFFICIENCY						
WORK ORDERS COMPLETED WITHIN ONE WEEK		84%	85%	85%	82%	83%
WORK ORDERS COMPLETED WITHIN TWO WEEKS		94%	93%	93%	95%	92%
WORK ORDERS COMPLETED WITHIN THREE WEEKS		94%	98%	100%	98%	98%
WORK ORDERS COMPLETED WITHIN FOUR WEEKS		99%	99%		99%	100%
SERVICE QUALITY						
CITIZEN GENERATED WORK ORDERS	24 HOURS	90%	85%	85%	90%	95%
CITIZEN GENERATED WORK ORDERS	48 HOURS	90%	90%	90%	95%	100%
CITIZEN GENERATED WORK ORDERS	73 HOURS	95%	90%	90%	100%	100%
CITIZEN GENERATED WORK ORDERS	1 WEEK	99%	99%	99%		

WORKLOAD INDICATOR

		Calendar Year				
		2006	2007	2008	2009	2010
WORK ORDERS PROCESSED		450	500	517	650	566
BRUSH SERVICE-LOCATIONS		14,000	14,000	14,000	14,100	14,100
LANE MILES		400	410	646	646	646
TONS OF SALT SPREAD		340	340	297	440	683
TRAFFIC CONTROL SIGNS INSTALLED		1,800	1,800	1,575	655	585
PROJECT INSPECTIONS		76	100	85	87	74
BRUSH LOADS HAULED		N/A	N/A	800	1,135	824
TONS OF PAVEMENT - POTHOLES		N/A	N/A	N/A	N/A	350
TONS OF PAVEMENT - PATCHING		N/A	N/A	N/A	N/A	450
TONS OF PAVEMENT - OVERLAYS		N/A	N/A	N/A	N/A	2,012
						N/A=NOT AVAILABLE

STREET

PERSONNEL		07-08	08-09	09-10	10-11	11-12
STATUS	POSITION					
P	COMMUNITY SERVICE	4	4	2	2	2
F	EQUIPMENT OPERATOR	5	4.5	5.5	5	5
F	INMATE LABOR SUPERVISOR	0	0	0.5	0.5	0.5
F	LABORER	1	1	0	0	0
P	LABORER	2	2	2	2	2
F	LEAD EQUIP. OPERATOR	1	1	1	1	1
F	MANAGER PUBLIC WORKS	1	0	0	0	0
F	STREET CONST. MAINT. SUPERVISOR	0.5	0.5	0	0	0
F	PUBLIC WORKS SUPERINTENDENT	0	0	0.5	0.5	0.5
F	TRAFFIC SIGN TECHNICIAN	0	1	1	1	1
F	UTILITY WORKER	4	3.5	3	3	3
TOTAL POSITIONS		18.5	17.5	15.5	15.0	15.0
FTE		17.3	16.3	14.7	14.2	14.2



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	677,971	643,925	639,320	647,496	681,870	679,870	679,870
O & M	263,304	277,388	218,971	166,251	211,396	208,646	208,646
CAPITAL	116,459	5,682	111,485	111,485	11,482	11,500	11,500

STREET

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-43100								
111	SALARIES	411,230	385,707	388,590	378,500	402,170	402,170	402,170
112	OVERTIME	15,115	15,969	14,450	12,641	14,970	14,970	14,970
113	LITTER CONTROL	17,201	12,530	18,180	6,500	18,670	18,670	18,670
141	OASI (EMPLOYER'S SHARE)	32,898	30,875	32,230	29,900	33,360	33,360	33,360
142	HEALTH INSURANCE	116,753	130,388	118,550	153,345	149,390	149,390	149,390
143	RETIREMENT/PENSION	44,016	42,975	42,690	43,300	42,470	42,470	42,470
144	457B MATCH	393	391	360	390	360	360	360
145	DISABILITY INSURANCE	2,568	2,748	2,360	2,960	2,460	2,460	2,460
146	WORKER'S COMPENSATION	35,500	19,460	18,660	18,660	12,020	12,020	12,020
148	EDUCATION & TRAINING	412	1,713	2,750	800	5,000	3,000	3,000
190	EMPLOYMENT TESTING	1,885	1,169	500	500	500	500	500
191	IMMUNIZATION	-	-	-	-	500	500	500
237	ADVERTISING/LEGAL	157	288	150	75	150	150	150
241	UTILITY SERVICES	1,912	2,349	2,000	1,950	2,000	2,000	2,000
245	TELEPHONE SERVICES	5,478	3,327	5,000	2,800	5,000	3,500	3,500
259	OTHER PROFESSIONAL SERVICES	-	-	-	-	500	500	500
260	STREET SWEEPING	22,084	17,204	25,000	-	12,500	12,500	12,500
261	REPAIR & MAINTENANCE/VEHICLES	36,214	39,195	35,000	25,000	30,000	30,000	30,000
269	REPAIR & MAINTENANCE - OTHER	77,674	108,653	47,300	42,000	47,300	47,300	47,300
290	CONTRACTUAL SERVICES	20,765	24,793	19,550	19,550	20,000	20,000	20,000
320	OPERATING SUPPLIES	10,082	4,425	6,875	3,500	6,500	6,500	6,500
321	LITTER CONTROL SUPPLIES	3,946	2,751	3,000	500	3,000	3,000	3,000
326	CLOTHING AND UNIFORMS	9,041	6,814	5,500	4,200	6,500	6,500	6,500
331	GAS, OIL & FUEL	50,979	44,451	45,000	43,080	54,000	54,000	54,000
341	TOOLS	5,751	6,093	6,500	6,500	6,500	6,500	6,500
511	BUILDING INSURANCE	910	800	815	815	815	815	815
512	VEHICLE INSURANCE	13,200	11,580	11,810	11,810	11,810	11,810	11,810
513	LIABILITY INSURANCE	2,100	2,981	2,971	2,971	2,571	2,571	2,571
799	SUNDRY	3,011	1,684	2,500	1,500	2,250	1,000	1,000
940	TRANSFER TO CAPITAL	116,459	5,682	111,485	111,485	11,482	11,500	11,500
TOTAL STREET		1,057,734	926,995	969,776	925,232	904,748	900,016	900,016

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				
	2006	2007	2008	2009	2010
EFFICIENCY					
WORK ORDERS COMPLETED WITHIN 1 WEEK	70%	N/A	N/A	90%	95%
WORK ORDERS COMPLETED WITHIN 2 WEEKS	90%	N/A	N/A	93%	98%
WORK ORDERS COMPLETED WITHIN 3 WEEKS	90%	N/A	N/A	98%	99%
WORK ORDERS COMPLETED WITHIN 4 WEEKS	98%	N/A	N/A	99%	100%
SERVICE QUALITY					
WORK ORDERS SCHEDULED WITHIN 1 HOUR	35%	N/A	N/A	39%	44%
WORK ORDERS SCHEDULED WITHIN 3 HOURS	40%	N/A	N/A	55%	63%
WORK ORDERS SCHEDULED WITHIN 6 HOURS	60%	N/A	N/A	65%	80%
WORK ORDERS SCHEDULED WITHIN 8 HOURS	85%	N/A	N/A	85%	90%
WORK ORDERS SCHEDULED WITHIN 24 HOURS	99%	N/A	N/A	99%	99%

WORKLOAD INDICATOR

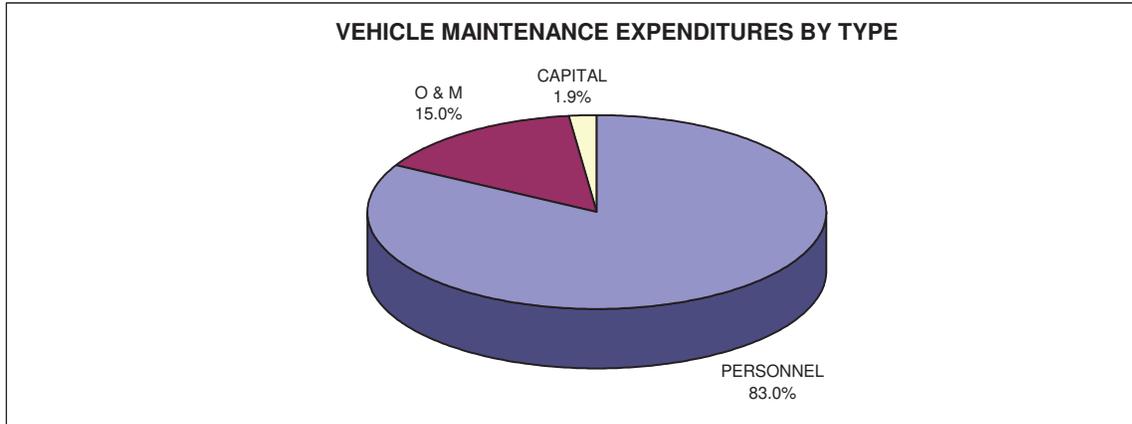
	Calendar Year				
	2006	2007	2008	2009	2010
WORK ORDERS PROCESSED	621	N/A	N/A	665	765
NUMBER OF VEHICLES MAINTAINED	218	N/A	N/A	219	214
PIECES OF EQUIPMENT MAINTAINED	125	N/A	N/A	125	125

N/A=NOT AVAILABLE

VEHICLE MAINTENANCE

PERSONNEL

STATUS POSITION		07-08	08-09	09-10	10-11	11-12
F	EQUIPMENT MECHANIC SUPER	1	1	1	1	1
F	FLEET MANAGER	0	1	1	1	1
F	HEAVY EQUIPMENT MECHANIC	2	2	2	2	2
TOTAL POSITIONS		3.0	4.0	4.0	4.0	4.0
FTE		3.0	4.0	4.0	4.0	4.0



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	256,410	248,002	295,370	259,199	306,270	306,270	306,270
O & M	74,662	59,749	56,471	63,186	55,460	55,460	55,460
CAPITAL	37,616	-	3,495	3,495	37,150	7,150	7,150

VEHICLE MAINTENANCE

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-43170								
111	SALARIES	183,680	165,508	205,530	172,233	202,480	202,480	202,480
112	OVERTIME	289	188	150	150	140	140	140
141	OASI (EMPLOYER'S SHARE)	14,128	12,760	15,740	12,742	15,500	15,500	15,500
142	HEALTH INSURANCE	36,063	50,789	50,690	50,504	64,420	64,420	64,420
143	RETIREMENT/PENSION	12,750	12,953	15,230	12,900	14,460	14,460	14,460
144	457B MATCH	524	522	520	520	520	520	520
145	DISABILITY INSURANCE	1,112	1,266	1,410	1,100	1,360	1,360	1,360
146	WORKER'S COMPENSATION	7,700	3,860	3,850	3,850	4,140	4,140	4,140
148	EDUCATION & TRAINING	-	156	2,000	500	3,000	3,000	3,000
190	EMPLOYMENT TESTING	164	-	250	4,700	250	250	250
241	UTILITY SERVICES	17,652	15,527	14,000	15,500	14,000	14,000	14,000
245	TELEPHONE SERVICES	2,579	2,062	2,000	1,650	1,800	1,800	1,800
261	REPAIR & MAINTENANCE/VEHICLES	852	1,015	1,000	1,000	1,000	1,000	1,000
269	OTHER REPAIR & MAINTENANCE	5,618	2,752	5,000	2,000	4,750	4,750	4,750
290	CONTRACTUAL SERVICES	4,481	3,696	4,400	17,000	4,500	4,500	4,500
320	OPERATING SUPPLIES	28,352	23,857	22,000	16,000	21,500	21,500	21,500
326	CLOTHING AND UNIFORMS	2,023	2,545	2,250	1,915	2,250	2,250	2,250
331	GAS, OIL & FUEL	10,954	4,543	2,500	1,900	2,500	2,500	2,500
341	TOOLS	1,112	2,935	2,000	1,500	2,000	2,000	2,000
511	BUILDING INSURANCE	55	50	50	50	50	50	50
513	LIABILITY INSURANCE	575	573	671	671	510	510	510
799	SUNDRY	409	194	600	4,000	600	600	600
940	TRANSFER TO CAPITAL	37,616	-	3,495	3,495	37,150	7,150	7,150
TOTAL VEHICLE MAINTENANCE		368,688	307,751	355,336	325,880	398,880	368,880	368,880

CEMETERY

PURPOSE STATEMENT

THE TOWN OF SMYRNA MANAGES AND MAINTAINS MAPLEVIEW CEMETERY.

WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
GRAVES SOLD	66	61	101	106	106
NUMBER BURIED	56	60	72	97	90

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-43400								
245	TELEPHONE SERVICES	521	477	484	360	400	400	400
290	CONTRACTUAL SERVICES	14,450	14,950	17,120	14,000	16,000	16,000	16,000
341	TOOLS	2,587	2,941	-	-	2,000	2,000	2,000
	TOTAL CEMETERY	17,558	18,368	17,604	14,360	18,400	18,400	18,400

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	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 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	211,800	211,800	217,945	217,945	234,484	217,945	217,945
729	RUTHERFORD CO RABIES CONTROL	25,000	25,000	29,000	29,000	25,000	25,000	25,000
758	TN REHABILITATION CENTER	3,400	-	2,900	2,900	2,900	2,900	2,900
INTERGOVERNMENTAL SUB-TOTAL		244,700	241,300	254,345	254,345	266,884	250,345	250,345
NONPROFIT COMMUNITY DEVELOPMENT								
725	RUTHERFORD CO CHAMBER-TOURISM	15,000	15,000	15,000	15,000	20,000	15,000	15,000
745	RUTHERFORD CO. CHAMBER-ECON. DEV.	71,450	64,200	64,200	64,200	100,000	64,200	100,000
757	RUTHERFORD CO. CHAMBER-ZAMA	-	12,000	12,000	12,000	12,000	12,000	12,000
NONPROFIT COMM. DEV. SUB-TOTAL		86,450	91,200	91,200	91,200	132,000	91,200	127,000
NONPROFIT OTHER								
723	SMYRNA SENIOR CITIZENS, INC.	19,360	18,000	18,000	18,000	18,000	18,000	18,000
728	SAM DAVIS MEMORIAL ASSOC.	36,000	30,000	17,500	17,500	38,000	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	5,900	5,900	6,500	6,500	9,000	6,500	6,500
735	DOMESTIC VIOLENCE PROGRAM	3,000	3,000	3,000	3,000	3,000	3,000	3,000
737	LEADERSHIP RUTHERFORD	2,500	1,500	-	-	2,500	-	-
740	MCHRA-MEALS ON WHEELS	8,500	4,250	4,250	4,250	3,000	4,250	4,250
743	BOYS & GIRLS CLUBS	65,000	40,000	17,650	17,650	50,000	17,650	17,650
744	SMYRNA/LAVERGNE FOOD BANK	6,000	6,000	6,500	6,500	6,000	6,500	6,500
748	CASA OF RUTHERFORD COUNTY, INC.	4,000	4,000	4,000	4,000	4,000	4,000	4,000
749	EXCHANGE CLUB FAMILY CENTER	2,000	2,000	1,500	1,500	2,000	1,500	1,500
760	MCHRA-OMBUDSMAN	1,200	600	600	600	600	600	600
761	MCHRA-HOMEMAKER	750	750	1,000	1,000	1,000	1,000	1,000
NEW	MCHRA-DUES	-	-	-	-	2,815	-	-
762	CHILD ADVOCACY CENTER	4,500	4,500	4,500	4,500	6,000	4,500	4,500
NEW	READ TO SUCCEED	-	-	-	-	5,000	-	-
NONPROFIT OTHER SUB-TOTAL		161,210	123,000	87,500	87,500	163,415	87,500	87,500
TOTAL HEALTH, WELFARE & CULTURE		492,360	455,500	433,045	433,045	562,299	429,045	464,845

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, IMPROVEMENTS AT THE TOWN CENTRE, INITIAL CONSTRUCTION OF CEDAR STONE COMMUNITY PARK, CONTINUED BLEACHER UPGRADES, AND A REPLACEMENT TRACTOR.

PERFORMANCE MEASURES

	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
% OF PARKS BUDGET FUNDED THROUGH PARTNERSHIPS, VOLUNTEER EFFORTS, AND REVENUE GENERATION	18.0%	25.0%	25.0%	31.0%	37.0%
# OF ACRES MAINTAINED PER EMPLOYEE	37	37	37	35	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	94.0%	95.0%	89.0%	89.0%	75.0%

WORKLOAD INDICATOR

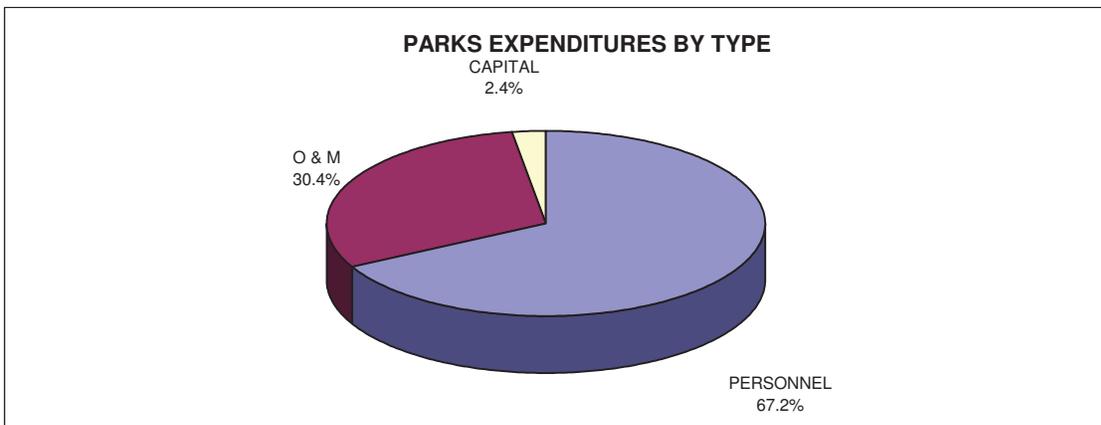
	Calendar Year				
	2006	2007	2008	2009	2010
ACRES OF PARK FACILITIES	834	834	834	834	834
NUMBER OF PARK USERS	1,107,067	1,162,400	969,845	1,150,000	1,061,575
NUMBER OF LEAGUE PARTICIPANTS	7,590	7,700	7,624	7,200	6,932
NUMBER OF LEAGUE TEAMS	690	700	676	638	630
NUMBER OF FITNESS FACILITY/POOL VISITS	N/A	N/A	69,343	69,018	56,970
				N/A=NOT AVAILABLE	

PARKS & RECREATION

PERSONNEL

STATUS POSITION	07-08	08-09	09-10	10-11	11-12
F ADMINISTRATIVE ASSISTANT	2	2	2	2	2
F ATHLETIC COORDINATOR	1	1	1	1	1
P CLERK	4	4	3	3	3
S CLERK	3	3	3	3	3
F CUSTODIAN	2	2	2	2	2
F CUSTOMER SERV REP	0	0	2	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	2	3	3	3	3
S LABORER	1	0	0	0	0
F LEAD GROUNDSKEEPER	6	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	0	0	0	0
F RECEPTIONIST	1	1	0	0	0
F RECREATION PROGRAM SUPERVISOR	1	1	1	1	1
S SEASONAL MAINT.LABOR	5	6	6	6	6
S SPLASH PAD ATTENDANT	0	0	2	2	2

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



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	1,629,872	1,685,972	1,729,242	1,765,791	1,876,494	1,875,894	1,875,894
O & M	833,025	848,776	817,697	712,435	885,393	847,959	847,959
CAPITAL	123,079	195,854	131,525	131,525	198,119	67,013	67,013

PARKS AND RECREATION

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-44700								
111	SALARIES	1,175,608	1,173,146	1,219,110	1,190,000	1,275,500	1,275,500	1,275,500
112	OVERTIME	39,928	36,986	31,200	36,500	32,480	32,480	32,480
141	OASI (EMPLOYER'S SHARE)	90,245	89,121	95,650	96,800	100,100	100,100	100,100
142	HEALTH INSURANCE	223,569	290,201	297,540	351,686	379,150	379,150	379,150
143	RETIREMENT/PENSION	52,198	51,788	48,680	51,830	50,130	50,130	50,130
145	DISABILITY INSURANCE	5,482	5,810	6,130	6,185	6,350	6,350	6,350
146	WORKER'S COMPENSATION	32,500	22,310	21,590	21,590	22,500	22,500	22,500
147	UNEMPLOYMENT INSURANCE	4,288	10,753	-	5,000	-	-	-
148	EDUCATION & TRAINING	1,560	1,447	5,202	4,500	4,444	4,444	4,444
190	EMPLOYEE TESTING	4,014	4,214	3,600	1,500	5,300	4,700	4,700
191	IMMUNIZATION	480	196	540	200	540	540	540
211	POSTAGE	928	960	1,000	750	1,000	1,000	1,000
220	PRINTING & DUPLICATION	1,740	1,852	2,175	1,000	2,275	2,275	2,275
235	MEMBERSHIPS/REGISTRATION	3,756	3,949	4,139	3,750	4,750	4,495	4,495
236	ADVERTISING & PROMOTIONS	2,559	3,008	1,750	1,750	3,600	2,850	2,850
241	UTILITY SERVICES	265,574	242,569	285,000	275,100	285,000	285,000	285,000
245	TELEPHONE SERVICES	7,778	5,394	6,250	3,500	5,675	5,190	5,190
261	REPAIR & MAINTENANCE/VEHICLES	17,416	9,197	7,000	3,500	7,000	7,000	7,000
265	REPAIR & MAINTENANCE/GROUNDS	47,642	37,958	37,370	33,000	37,870	37,870	37,870
268	REPAIR & MAINTENANCE/BUILDINGS	38,732	35,918	33,800	32,000	34,800	31,300	31,300
269	REPAIR & MAINTENANCE/OTHER	67,600	104,629	40,500	40,000	40,646	40,646	40,646
289	TRAVEL	10,057	-	-	-	9,602	-	-
290	CONTRACTUAL SERVICES	124,679	156,140	156,938	102,500	171,655	171,205	171,205
291	CONTRACTUAL SERVICES/PROGRAMS	28,352	33,576	35,180	32,500	45,912	37,920	37,920
320	OPERATING SUPPLIES	13,516	9,185	10,000	5,500	10,000	9,000	9,000
321	CHEMICAL SUPPLIES	30,326	38,399	30,873	28,590	32,255	32,255	32,255
326	CLOTHING AND UNIFORMS	8,129	8,490	7,140	8,000	11,073	11,073	11,073
327	JANITORIAL SUPPLIES	19,396	20,517	21,900	15,000	22,200	22,200	22,200
331	GAS, OIL & FUEL	43,566	36,247	42,050	37,850	44,050	44,050	44,050
341	TOOLS	5,439	5,641	2,000	4,500	2,000	2,000	2,000
351	SUPPLIES FOR RESALE	-	-	1,800	-	1,800	1,800	1,800
511	BUILDING INSURANCE	15,900	13,950	14,230	12,350	14,230	14,230	14,230
512	VEHICLE INSURANCE	10,300	9,035	9,215	9,215	9,215	9,215	9,215
513	LIABILITY INSURANCE	4,880	4,149	5,280	5,280	4,280	4,280	4,280
530	EQUIPMENT RENTAL	2,131	1,267	1,000	1,000	1,500	1,500	1,500
532	LAND RENTAL(AIRPORT AUTHORITY)	11,360	11,700	11,700	11,700	12,060	12,060	12,060
710	RECREATION PROGRAMS	27,389	23,530	26,657	26,650	49,245	36,095	36,095
798	VISA/MC CHARGE FEES	1,359	1,630	1,500	1,700	2,150	2,150	2,150
799	SUNDRY	991	4,467	1,000	750	1,000	750	750
936	PARK FACILITIES	21,530	25,419	20,250	15,000	18,550	18,550	18,550
940	TRANSFER TO CAPITAL	123,079	195,854	131,525	131,525	198,119	67,013	67,013
TOTAL PARKS & RECREATION		2,585,976	2,730,602	2,678,464	2,609,751	2,960,006	2,790,866	2,790,866

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

THE TOWN CENTRE WILL DO A MAJOR CAPITAL PROJECT THIS FISCAL YEAR OF INSTALLING THE SPRINKLER SYSTEM IN THE ENTIRE BUILDING INCLUDING THE BANQUET AND FITNESS FACILITY.

PERFORMANCE MEASURES

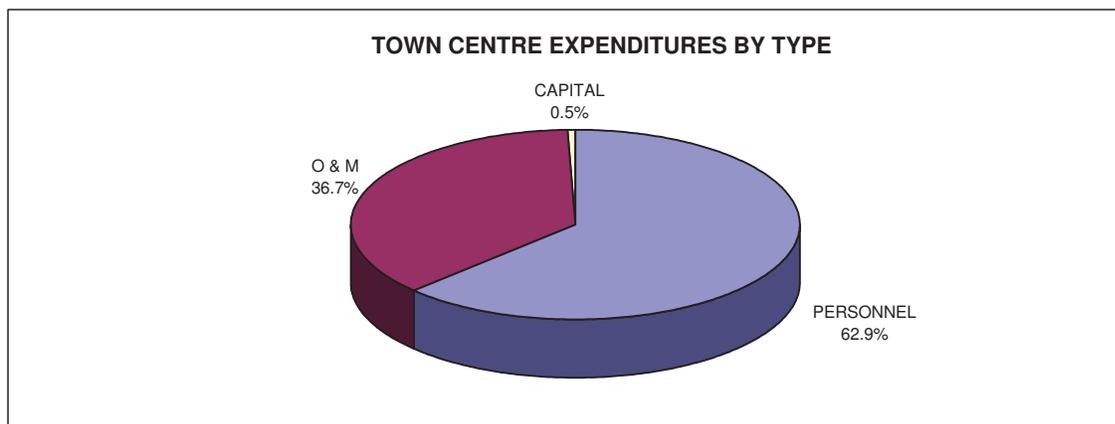
	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
FOOD COST PERCENTAGE	50.5%	59.4%	58.6%	57.9%	43.6%
PERSONNEL COST PERCENTAGE	58.9%	58.8%	57.2%	60.6%	61.0%
OPERATIONAL COST PERCENTAGE	41.1%	41.1%	42.8%	39.4%	39.0%
SERVICE QUALITY					
CUSTOMER SATISFACTION SURVEY					
# MEASURED	125	125	125	125	125
# ACHIEVED	128	135	162	137	126
% ACHIEVED	102%	108%	130%	110%	101%

WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
NUMBER OF FUNCTIONS	604	677	507	411	428
MEALS SERVED	20,988	23,434	23,265	19,547	17,007
ROOMS RENTED ONLY	4,852	3,862	2,435	2,864	908
PUBLIC LUNCH BUFFET	7,568	10,185	10,938	11,106	17,407

TOWN CENTRE

PERSONNEL		07-08	08-09	09-10	10-11	11-12
STATUS	POSITION					
F	ADMINISTRATIVE ASSISTANT	1	1	0	0	0
F	ASSISTANT MANAGER	0	0	1	1	1
F	BANQUET CAPTAIN	0	1	1	1	1
P	BANQUET CAPTAIN	1	0	0	0	0
F	COOK	3	3	3	3	3
P	COOK	1	1	1	0	0
F	CUSTODIAN	1	1	1	1	1
F	CUSTOMER SERVICE REP	0	1	1	1	1
F	FOOD SERVICE WORKER	1	1	1	1	1
P	FOOD SERVICE WORKER	4	4	4	4	4
F	MANAGER TOWN CENTRE	1	1	1	1	1
F	RECEPTIONIST	1	0	0	0	0
TOTAL POSITIONS		14.0	14.0	14.0	13.0	13.0
FTE		12.8	13.0	13.0	12.2	12.2



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	465,423	467,212	495,300	481,688	529,680	529,680	529,680
O & M	301,134	293,757	293,761	285,291	308,886	308,886	308,886
CAPITAL	12,698	3,195	5,000	5,000	3,900	3,900	3,900

TOWN CENTRE

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
110-45000								
111	SALARIES	324,748	324,419	347,120	324,500	352,570	352,570	352,570
112	OVERTIME	6,524	1,814	300	1,105	260	260	260
141	OASI (EMPLOYER'S SHARE)	24,930	24,338	26,580	24,850	27,000	27,000	27,000
142	HEALTH INSURANCE	69,821	80,374	83,460	94,063	112,870	112,870	112,870
143	RETIREMENT/PENSION	27,117	27,094	28,530	28,200	28,370	28,370	28,370
145	DISABILITY INSURANCE	1,639	1,738	1,910	2,020	1,930	1,930	1,930
146	WORKER'S COMPENSATION	10,000	7,260	6,800	6,800	6,180	6,180	6,180
190	EMPLOYEE TESTING	644	175	600	150	500	500	500
211	POSTAGE	43	44	50	15	50	50	50
220	PRINTING & DUPLICATION	197	258	400	300	400	400	400
235	MEMBERSHIPS/REGISTRATION	360	550	610	600	610	610	610
236	ADVERTISING/PROMOTIONS	812	-	500	200	500	500	500
238	MARKETING & PUBLIC RELATIONS	607	156	500	200	500	500	500
241	UTILITIES	78,736	74,306	72,000	68,000	72,000	72,000	72,000
245	TELEPHONE SERVICES	1,728	1,639	1,500	1,500	1,500	1,500	1,500
264	REPAIR TOWN CENTRE HVAC SYSTEM	2,490	2,613	4,000	3,000	4,000	4,000	4,000
269	REPAIR & MAINTENANCE - OTHER	8,930	11,948	8,000	7,250	9,700	9,700	9,700
290	CONTRACTUAL SERVICES	8,545	7,712	7,620	8,350	8,000	8,000	8,000
310	OFFICE SUPPLIES	555	621	650	250	650	650	650
311	SEASONAL SUPPLIES	468	-	500	425	500	500	500
318	LINEN SUPPLIES	16,181	15,267	17,000	15,800	15,000	15,000	15,000
319	PAPER SUPPLIES	1,828	2,044	2,000	2,000	2,500	2,500	2,500
320	OPERATING SUPPLIES	7,547	5,709	6,650	6,640	6,650	6,650	6,650
321	CHEMICAL SUPPLIES	666	766	800	780	800	800	800
326	CLOTHING & UNIFORMS	809	672	850	850	850	850	850
327	JANITORIAL SUPPLIES	3,898	3,289	3,500	3,350	4,000	4,000	4,000
331	GAS, OIL & FUEL	65	-	100	50	100	100	100
352	FOOD SUPPLIES FOR RESALE	157,904	156,156	155,000	155,000	170,000	170,000	170,000
513	LIABILITY INSURANCE	1,500	1,461	1,731	1,731	1,226	1,226	1,226
530	OTHER ITEMS FOR RESALE	3,208	4,605	5,000	4,500	5,000	5,000	5,000
798	BANK CARD SERVICE CHARGES	3,342	3,304	4,000	4,050	4,000	4,000	4,000
799	SUNDRY	715	637	800	450	350	350	350
940	TRANSFER TO CAPITAL	12,698	3,195	5,000	5,000	3,900	3,900	3,900
TOTAL TOWN CENTRE		779,255	764,164	794,061	771,979	842,466	842,466	842,466

TRANSFERS

<i>ACCT</i>	<i>DESCRIPTION</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 ACTUAL</i>	<i>2010-2011 AMENDED</i>	<i>2010-2011 ESTIMATED</i>	<i>2011-2012 REQUESTED</i>	<i>2011-2012 RECOMMEND</i>	<i>2011-2012 ADOPTED</i>
110-50000								
792	TRANSFER TO CAPITAL PROJECTS	537,000	(2)	-	-	-	-	-
794	TRANSFER TO GOLF COURSE	792,000	-	194,000	398,000	338,791	338,791	338,791
796	TRANSFER TO DEBT SERVICE	1,305,644	1,814,292	2,111,196	2,111,196	2,546,656	2,546,656	2,546,656
797	TRANSFER TO STORM WATER	214,000	(214,000)	-	-	-	-	-
TOTAL TRANSFERS/GRANTS		2,848,644	1,600,290	2,305,196	2,509,196	2,885,447	2,885,447	2,885,447



SPECIAL REVENUE FUNDS

STATE STREET AID

<i>DESCRIPTION</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 ACTUAL</i>	<i>2010-2011 AMENDED</i>	<i>2010-2011 ESTIMATED</i>	<i>2011-2012 REQUESTED</i>	<i>2011-2012 RECOMMEND</i>	<i>2011-2012 ADOPTED</i>
STATE STREET AID REVENUES	1,004,909	1,012,885	985,050	999,003	1,000,005	1,000,005	1,000,005
STATE STREET AID OPER. EXPENDITURES	866,429	809,144	695,000	661,250	631,289	631,289	631,289
DEBT SERVICE	322,422	317,710	353,776	353,776	368,716	368,716	368,716
TOTAL STATE STREET AID EXPENDITURES	1,188,851	1,126,854	1,048,776	1,015,026	1,000,005	1,000,005	1,000,005
BEGINNING FUND BALANCE	371,460	187,518	73,549	73,549	57,526	57,526	57,526
ENDING FUND BALANCE	187,518	73,549	9,823	57,526	57,526	57,526	57,526

STATE STREET AID

<i>ACCT</i>	<i>DESCRIPTION</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 ACTUAL</i>	<i>2010-2011 AMENDED</i>	<i>2010-2011 ESTIMATED</i>	<i>2011-2012 REQUESTED</i>	<i>2011-2012 RECOMMEND</i>	<i>2011-2012 ADOPTED</i>
121								
33551	STATE GAS & MOTOR FUEL TAX	1,000,879	1,011,937	985,000	999,000	1,000,000	1,000,000	1,000,000
36100	INTEREST EARNED - CHECKING	4,030	948	50	3	5	5	5
	TOTAL STATE STREET AID REVENUE	1,004,909	1,012,885	985,050	999,003	1,000,005	1,000,005	1,000,005

<i>ACCT</i>	<i>DESCRIPTION</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 ACTUAL</i>	<i>2010-2011 AMENDED</i>	<i>2010-2011 ESTIMATED</i>	<i>2011-2012 REQUESTED</i>	<i>2011-2012 RECOMMEND</i>	<i>2011-2012 ADOPTED</i>
121-43120								
247	STREET LIGHTING (ELEC/MTNC)	382,150	378,742	355,000	360,900	361,000	361,000	361,000
249	TRAFFIC SIGNALS (REPAIR/MTNC)	21,100	20,324	18,000	15,250	16,000	16,000	16,000
268	REPAIR AND MAINTENANCE ROADS	117,581	89,218	80,000	78,600	80,000	80,000	80,000
342	SIGN PARTS & SUPPLIES	33,319	20,895	22,000	21,500	21,500	21,500	21,500
632	TRANSFER TO DEBT SERVICE	322,422	317,710	353,776	353,776	368,716	368,716	368,716
931	STREET PAVING	312,279	299,965	220,000	185,000	152,789	152,789	152,789
940	TRANSFER TO CAPITAL	-	-	35,000	-	-	-	-
	TOTAL STATE STREET AID	1,188,851	1,126,854	1,048,776	1,015,026	1,000,005	1,000,005	1,000,005

GOLF COURSE

<i>DESCRIPTION</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 ACTUAL</i>	<i>2010-2011 AMENDED</i>	<i>2010-2011 ESTIMATED</i>	<i>2011-2012 REQUESTED</i>	<i>2011-2012 RECOMMEND</i>	<i>2011-2012 ADOPTED</i>
GOLF COURSE REVENUES	1,893,811	1,017,404	1,260,600	1,336,135	1,287,041	1,287,041	1,287,041
GOLF COURSE EXPENDITURES	1,359,465	1,277,451	1,316,929	1,261,449	1,352,290	1,347,290	1,347,290
BEGINNING FUND BALANCE	(244,906)	289,440	29,393	29,393	104,079	104,079	104,079
ENDING FUND BALANCE	289,440	29,393	(26,936)	104,079	38,830	43,830	43,830

GOLF COURSE

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
124								
33189	FEMA GRANT	-	19,628	-	-	-	-	-
33190	TEMA GRANT	-	1,090	-	-	-	-	-
34711	GREEN FEES	539,492	509,143	550,000	473,820	485,000	485,000	485,000
34712	DRIVING RANGE	59,398	58,988	63,000	58,001	58,000	58,000	58,000
34713	GREEN FEE PASSES	19,250	18,750	20,000	16,125	14,000	14,000	14,000
34714	LOCKER FEES	790	695	800	730	750	750	750
34715	SNACK BAR SALES	124,831	110,358	117,000	104,880	105,000	105,000	105,000
34716	PRO-SHOP SALES	70,885	61,786	65,000	65,512	65,000	65,000	65,000
34717	CART RENTALS	253,757	224,626	240,000	209,966	210,000	210,000	210,000
34719	MISCELLANEOUS	23,821	1,498	1,500	457	1,000	1,000	1,000
34720	TOURNAMENT/HANDICAP REVENUE	1,386	985	1,400	993	1,500	1,500	1,500
34721	PULL CARTS	2,349	2,357	2,400	1,939	2,000	2,000	2,000
34722	TRAIL FEES	5,634	5,599	5,500	5,712	6,000	6,000	6,000
34730	TRANSFER FROM GENERAL FUND	792,000	-	194,000	398,000	338,791	338,791	338,791
37199	MISCELLANEOUS	218	1,901	-	-	-	-	-
	TOTAL GOLF COURSE REVENUE	1,893,811	1,017,404	1,260,600	1,336,135	1,287,041	1,287,041	1,287,041

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

THE GOLF COURSE WILL BE REPLACING 40, 2006 MODEL GOLF CARTS WITH 40 ELECTRIC CARTS THIS FISCAL YEAR WHICH WILL REDUCE THE AMOUNT OF PETROLEUM THAT IS USED. WE WILL ALSO BEGIN

PERFORMANCE MEASURES

	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
FOOD COST PERCENTAGE	57.0%	57.0%	59.3%	59.7%	71.2%
MERCHANDISE COST PERCENTAGE	78.1%	73.0%	73.1%	74.3%	72.0%
PERSONNEL COST PERCENTAGE	55.6%	56.5%	56.0%	59.3%	59.6%
OPERATIONAL COST PERCENTAGE	44.4%	43.5%	44.0%	40.7%	40.4%

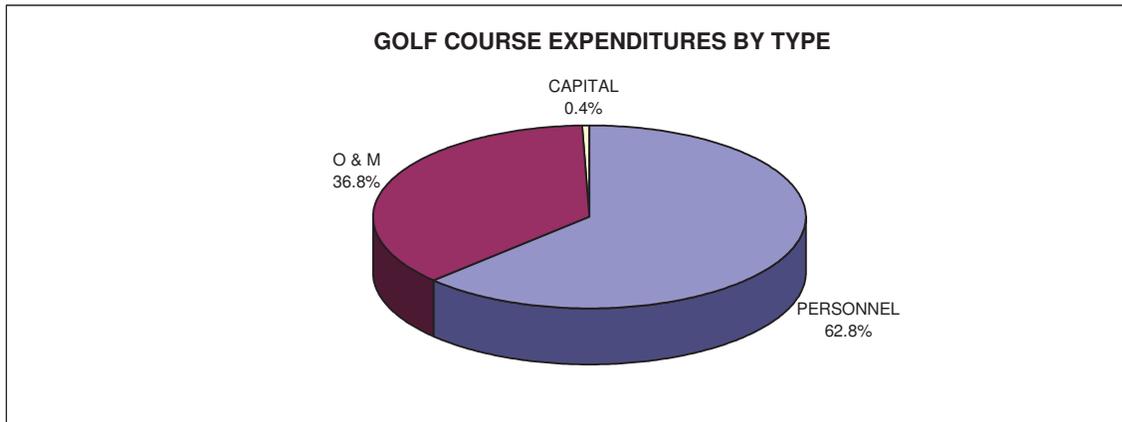
WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
ROUNDS/REGULATION	23,670	24,852	23,546	22,317	18,543
ROUNDS EXECUTIVE	9,300	9,146	9,598	9,216	8,687
ACRES MAINTAINED	219	219	219	219	219
CORPORATE LEAGUES	5	4	3	5	3
CORPORATE OUTINGS	51	32	26	18	20

GOLF COURSE

PERSONNEL

PERSONNEL		07-08	08-09	09-10	10-11	11-12
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	0	0
F	CART ATTENDANT	1	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
P	GOLF SHOP ATTENDANT	2	2	2	1	1
F	GROUNDSKEEPER	2	2	2	2	2
P	GROUNDSKEEPER	3	3	3	3	3
F	HEAVY EQUIPMENT MECH	1	1	1	1	1
P	LABORER	1	1	1	1	1
S	LABORER	0	1	1	1	1
F	LEAD GROUNDSKEEPER	1	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	0	0	0	0
TOTAL POSITIONS		26.0	26.0	26.0	24.0	24.0
FTE		23.0	22.2	22.2	20.4	20.4



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	770,981	776,036	785,200	782,525	845,720	845,720	845,720
O & M	521,209	499,652	506,729	478,924	495,570	495,570	495,570
CAPITAL	67,275	1,763	25,000	-	11,000	6,000	6,000

GOLF COURSE

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
124-44450								
111	SALARIES	562,007	561,135	566,260	547,700	592,620	592,620	592,620
112	OVERTIME	2,452	971	930	3,700	940	940	940
141	OASI (EMPLOYER'S SHARE)	42,302	41,585	43,390	40,500	45,410	45,410	45,410
142	HEALTH INSURANCE	109,801	126,610	127,580	144,493	158,270	158,270	158,270
143	RETIREMENT/PENSION	28,627	27,314	31,580	27,900	32,280	32,280	32,280
145	DISABILITY INSURANCE	2,761	2,902	3,090	3,312	3,210	3,210	3,210
146	WORKER'S COMPENSATION	19,900	11,740	11,070	11,070	11,690	11,690	11,690
147	UNEMPLOYMENT INSURANCE	266	2,410	-	2,400	-	-	-
148	EDUCATION & TRAINING	917	267	800	550	800	800	800
190	EMPLOYMENT TESTING	1,948	1,102	500	900	500	500	500
211	POSTAGE	40	1	50	50	50	50	50
235	MEMBERSHIP/REGISTRATION FEES	2,759	3,488	2,925	3,500	2,960	2,960	2,960
237	ADVERTISING/LEGAL	-	460	-	-	-	-	-
241	UTILITY SERVICES	42,623	37,748	37,000	37,000	37,000	37,000	37,000
245	TELEPHONE SERVICES	4,053	2,624	3,500	1,700	2,000	2,000	2,000
253	AUDIT SERVICES	1,260	915	950	950	909	909	909
261	REPAIR & MAINTENANCE - VEHICLES	12,215	12,762	12,000	10,000	12,000	12,000	12,000
265	REPAIR & MAINTENANCE - GROUNDS	11,784	9,494	12,000	10,000	12,000	12,000	12,000
266	REPAIR & MAINTENANCE - MTNC BLDG	757	1,126	1,500	1,500	1,500	1,500	1,500
267	REPAIR & MAINTENANCE - IRRIGATION	4,792	9,325	8,500	2,500	7,000	7,000	7,000
269	REPAIR & MAINTENANCE - OTHER	1,442	21,538	2,000	250	2,000	2,000	2,000
290	CONTRACTUAL SERVICES	12,061	9,949	9,346	7,500	7,818	7,818	7,818
295	HANDICAP FEES	871	134	1,154	200	720	720	720
300	OPERATING SUPPLIES - MTNC BLDG	753	293	750	500	750	750	750
320	OPERATING SUPPLIES	2,411	1,617	2,000	2,000	2,100	2,100	2,100
321	CHEMICAL SUPPLIES	56,923	45,770	57,000	54,400	57,000	57,000	57,000
325	RANGE SUPPLIES	2,645	259	2,500	2,000	3,500	3,500	3,500
326	CLOTHING & UNIFORMS	2,338	1,152	1,250	700	1,570	1,570	1,570
327	JANITORIAL SUPPLIES	634	540	900	700	900	900	900
331	GAS, OIL & FUEL	20,762	17,169	17,000	17,000	15,000	15,000	15,000
341	TOOLS	779	121	200	100	200	200	200
351	PRO SHOP SUPPLIES FOR RESALE	52,702	44,100	50,000	42,500	42,000	42,000	42,000
352	FOOD SUPPLIES FOR RESALE	74,507	68,826	70,000	70,000	70,000	70,000	70,000
511	BUILDING INSURANCE	2,690	2,360	2,405	2,405	2,405	2,405	2,405
512	VEHICLE INSURANCE	730	640	650	650	450	450	450
513	LIABILITY INSURANCE	3,070	3,693	3,955	3,955	2,545	2,545	2,545
529	EQUIPMENT LEASE	24,768	24,923	25,000	24,700	25,000	25,000	25,000
531	EQUIPMENT LEASE - TEXTRON	24,929	24,936	25,000	24,970	25,000	25,000	25,000
532	LAND RENTAL (AIRPORT AUTHORITY)	137,530	137,530	140,694	140,694	144,493	144,493	144,493
798	BANK CARD SERVICE CHARGE	16,669	16,025	16,500	16,500	16,500	16,500	16,500
799	SUNDRY	1,712	134	-	-	200	200	200
940	TRANSFER TO CAPITAL	67,275	1,763	25,000	-	11,000	6,000	6,000
TOTAL GOLF COURSE		1,359,465	1,277,451	1,316,929	1,261,449	1,352,290	1,347,290	1,347,290

DRUG FUND

<i>DESCRIPTION</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 ACTUAL</i>	<i>2010-2011 AMENDED</i>	<i>2010-2011 ESTIMATED</i>	<i>2011-2012 REQUESTED</i>	<i>2011-2012 RECOMMEND</i>	<i>2011-2012 ADOPTED</i>
DRUG FUND REVENUES	127,273	95,856	80,550	101,608	100,400	100,400	100,400
DRUG FUND EXPENDITURES	87,237	94,984	100,000	86,250	137,500	100,400	100,400
BEGINNING FUND BALANCE	12,054	52,090	52,962	52,962	68,320	68,320	68,320
ENDING FUND BALANCE	52,090	52,962	33,512	68,320	31,220	68,320	68,320

DRUG FUND

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
125								
35141	COUNTY TRUSTEE'S OFFICE	21,658	35,971	30,000	33,000	36,000	36,000	36,000
35142	CITY CLERK RECORDERS' OFFICE	27,892	27,899	25,000	23,300	23,300	23,300	23,300
35143	FORFEITURES/SEIZURES	77,199	24,206	25,000	25,000	25,000	25,000	25,000
35144	CONTRIBUTIONS/DONATIONS	180	1,255	500	-	1,000	1,000	1,000
36000	MISC. REVENUE	191	1,193	-	100	100	100	100
36100	INTEREST ON CHECKING	153	59	50	15	-	-	-
37200	SALE OF PROPERTY	-	5,273	-	20,193	15,000	15,000	15,000
	TOTAL DRUG REVENUE	127,273	95,856	80,550	101,608	100,400	100,400	100,400

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
125-42121								
112	AGENT'S ADVANCE	25,500	27,000	30,000	30,000	55,000	35,400	35,400
114	SURVEILLANCE EXPENSE	-	57	-	50	-	-	-
115	TRAINING	1,646	1,810	2,000	2,000	3,000	2,000	2,000
118	OPERATIONS	15,465	14,754	14,500	9,000	18,000	15,000	15,000
261	REPAIR & MAINTENANCE/VEHICLES	1,462	-	-	-	-	-	-
269	AUTO - REPAIRS	10,479	3,798	7,000	1,500	8,000	3,000	3,000
270	AUTO - TOW	5,500	3,300	5,000	4,000	6,000	5,000	5,000
289	TRAVEL	-	5,964	2,000	9,000	8,000	2,000	2,000
301	D.A.R.E. MATERIALS	10,532	9,281	6,500	5,000	6,500	6,500	6,500
400	DRUG - EQUIPMENT	11,617	8,440	8,000	3,200	8,000	8,000	8,000
402	DRUG INFORMATION	55	-	-	-	-	-	-
404	K-9 EXPENSE	4,927	2,541	3,000	2,000	3,000	3,000	3,000
799	SUNDRY	-	-	2,000	500	2,000	500	500
940	AUTO - PURCHASE	54	18,039	20,000	20,000	20,000	20,000	20,000
	TOTAL DRUG FUND	87,237	94,984	100,000	86,250	137,500	100,400	100,400

IMPACT FEE

<i>DESCRIPTION</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 ACTUAL</i>	<i>2010-2011 AMENDED</i>	<i>2010-2011 ESTIMATED</i>	<i>2011-2012 REQUESTED</i>	<i>2011-2012 RECOMMEND</i>	<i>2011-2012 ADOPTED</i>
IMPACT FEE REVENUES	2,696,081	776,942	570,173	630,000	1,200,000	1,200,000	1,200,000
IMPACT FEE EXPENDITURES	3,410,806	166,090	3,150,000	448,190	5,593,820	1,234,630	1,234,630
BEGINNING FUND BALANCE	3,631,461	2,916,736	3,527,588	3,527,588	3,709,398	3,709,398	3,709,398
ENDING FUND BALANCE	2,916,736	3,527,588	947,761	3,709,398	(684,422)	3,674,768	3,674,768
FIRE	174,561	312,723	41,291	(41,594)	(357,081)	87,109	87,109
PARKS	557,969	643,845	722,104	739,621	(3,795,379)	119,621	119,621
ROADS	2,184,206	2,571,020	184,366	3,011,371	3,468,038	3,468,038	3,468,038
ENDING FUND BALANCE BY TYPE	2,916,736	3,527,588	947,761	3,709,398	(684,422)	3,674,768	3,674,768

IMPACT FEE

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
126								
32012	IMPACT FEES-ROADS	2,022,547	494,940	325,000	400,000	850,000	850,000	850,000
32013	IMPACT FEES-PARKS	216,809	84,809	70,000	87,000	75,000	75,000	75,000
32014	IMPACT FEES-FIRE	402,090	127,506	115,000	83,000	200,000	200,000	200,000
36000	MISC. REVENUE	30	418	-	-	-	-	-
36100	INTEREST EARNED	42,938	52,646	60,173	60,000	75,000	75,000	75,000
36120	INTEREST EARNED - CDS	11,667	16,623	-	-	-	-	-
	TOTAL IMPACT FEE REVENUE	2,696,081	776,942	570,173	630,000	1,200,000	1,200,000	1,200,000

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
126								
41700-291	IMPACT FEE STUDY	-	-	-	2,500	-	-	-
42200-750	TRANSFER TO CAP. PROJECTS-FIRE	1,196,786	1,907	400,000	445,690	528,820	84,630	84,630
43100-750	TRANSFER TO CAP. PROJECTS-ROADS	2,203,585	156,894	2,750,000	-	450,000	450,000	450,000
44700-750	TRANSFER TO CAP. PROJECTS-PARKS	10,435	7,289	-	-	4,615,000	700,000	700,000
	TOTAL IMPACT FEE EXPENDITURES	3,410,806	166,090	3,150,000	448,190	5,593,820	1,234,630	1,234,630

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>2008-2009 ACTUAL</i>	<i>2009-2010 ACTUAL</i>	<i>2010-2011 AMENDED</i>	<i>2010-2011 ESTIMATED</i>	<i>2011-2012 REQUESTED</i>	<i>2011-2012 RECOMMEND</i>	<i>2011-2012 ADOPTED</i>
STORM WATER REVENUES	1,422,430	1,175,285	1,413,800	1,422,757	1,408,000	1,408,000	1,408,000
STORM WATER EXPENDITURES	702,407	666,444	931,432	637,865	1,188,221	1,187,971	1,187,971
BEGINNING FUND BALANCE	(479,327)	240,696	749,537	749,537	1,534,429	1,534,429	1,534,429
ENDING FUND BALANCE	240,696	749,537	1,231,905	1,534,429	1,754,208	1,754,458	1,754,458

STORM WATER

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
127								
32012	STORMWATER FEE	1,191,849	1,214,114	1,245,000	1,245,000	1,250,000	1,250,000	1,250,000
32013	CONSOLIDATED STORM WATER	-	151,187	150,500	150,500	135,000	135,000	135,000
32014	STORM WATER CREDIT APP FEE	500	-	-	-	-	-	-
32015	PERMIT FEE	-	7,196	3,500	11,000	7,200	7,200	7,200
33000	GRANT REVENUE	1,000	500	-	-	1,000	1,000	1,000
35146	TRANSFER FROM GENERAL FUND	214,000	(214,000)	-	-	-	-	-
36000	MISC. INCOME	148	1,091	-	157	-	-	-
37191	FORFEITED PENALTIES	14,933	15,197	14,800	16,100	14,800	14,800	14,800
	TOTAL STORM WATER REVENUE	1,422,430	1,175,285	1,413,800	1,422,757	1,408,000	1,408,000	1,408,000

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

CAPITAL INCLUDES FUNDING FOR DRAINAGE AND STORMWATER IMPROVEMENTS. MAJOR HIGHLIGHTS INCLUDE GIS MAPPING OF DETENTION PONDS & OUTLETS, AS WELL AS IMPLEMENTATION OF THE SECOND 5-YEAR MS4 PROGRAM REQUIRED BY EPA.

PERFORMANCE MEASURES

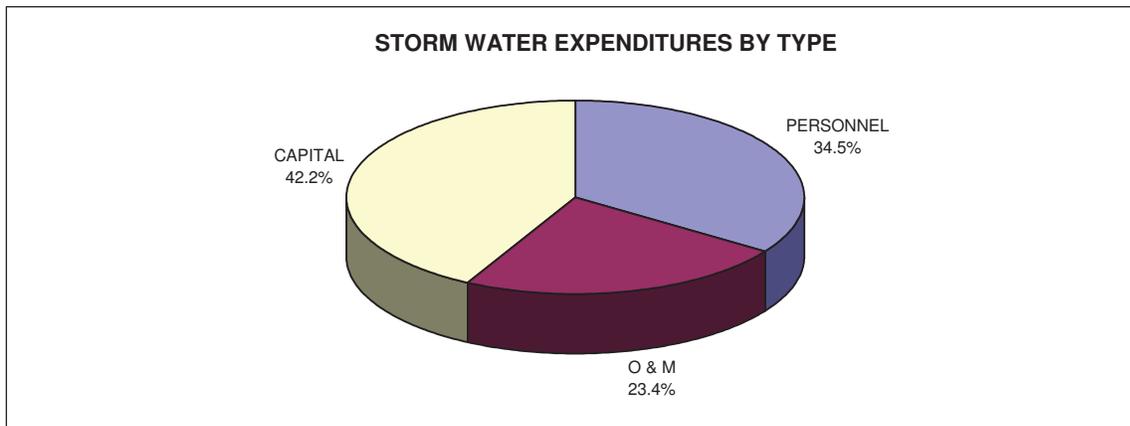
	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
WORK ORDERS COMPLETED WITHIN ONE WEEK	50%	80%	80%	85%	85%
WORK ORDERS COMPLETED WITHIN TWO WEEKS	85%	80%	90%	90%	90%
WORK ORDERS COMPLETED WITHIN THREE WEEKS	90%	85%	99%	99%	99%
WORK ORDERS COMPLETED WITHIN FOUR WEEKS	96%	90%			
SERVICE QUALITY					
CITIZEN GENERATED WORK ORDERS - 24 HRS	N/A	80%	80%	90%	99%
CITIZEN GENERATED WORK ORDERS - 48 HRS	N/A	85%	85%	93%	100%
CITIZEN GENERATED WORK ORDERS - 1 WEEK	N/A	85%	95%	95%	95%
CITIZEN GENERATED WORK ORDERS - 1 MONTH	N/A	95%	99%	99%	99%

WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
WORK ORDERS PROCESSED	140	180	165	150	172
GREASE TRAPS INSPECTED MONTHLY	85	95	95	100	98
AVG. # ONGOING PROJECTS UNDER INSPECTION	60-70	60-70	60-70	50	42
DETENTION POND INSPECTIONS	N/A	N/A	155	170	176
MILES OF STREAMS INSPECTED	N/A	N/A	25	32	32
DISCHARGE SITES LOCATED	N/A	N/A	140	165	483
GRADING PERMITS ISSUED	33	33	30	15	13
				N/A=NOT AVAILABLE	

STORM WATER

PERSONNEL						
STATUS	POSITION	07-08	08-09	09-10	10-11	11-12
F	CONSTRUCTION INSPEC	1	1	1	1	1
F	ENGINEERING TECH. I	1	0	0	0	0
F	ENVIRONMENTAL TECH	1	1	1	1	1
F	EQUIPMENT OPERATOR	1	1.5	1.5	2	2
F	INMATE LABOR SUPERVISOR	0	0	0.5	0.5	0.5
F	PUBLIC WORKS SUPERINTENDENT	0	0	0.5	0.5	0.5
F	STORMWATER COORDINATOR	0	1	1	1	1
F	STR.CONST.MAINT.SUPV	0.5	0.5	0	0	0
F	UTILITY WORKER	1	0.5	0	0	0
TOTAL POSITIONS		5.5	5.5	5.5	6.0	6.0
FTE		5.5	5.5	5.5	6.0	6.0



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	321,008	358,547	387,330	379,894	409,370	409,370	409,370
O & M	195,644	218,954	283,102	257,971	278,011	277,761	277,761
CAPITAL	185,755	88,943	261,000	-	500,840	500,840	500,840

STORM WATER

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
127-43900								
111	SALARIES	218,443	239,570	252,660	251,650	266,590	266,590	266,590
112	OVERTIME	5,664	4,249	3,500	4,000	3,620	3,620	3,620
141	OASI (EMPLOYER'S SHARE)	16,353	17,636	19,600	18,700	20,680	20,680	20,680
142	HEALTH INSURANCE	41,301	63,342	76,030	70,254	84,970	84,970	84,970
143	RETIREMENT/PENSION	22,719	22,700	22,200	22,800	22,150	22,150	22,150
144	457B MATCH	393	392	390	390	390	390	390
145	DISABILITY INSURANCE	1,088	1,133	1,730	1,630	1,800	1,800	1,800
146	WORKER'S COMPENSATION	14,750	8,950	9,770	9,770	7,720	7,720	7,720
149	EDUCATION & TRAINING	62	415	1,250	500	1,250	1,250	1,250
190	EMPLOYMENT TESTING	235	160	200	200	200	200	200
211	POSTAGE	1,345	733	1,000	350	500	500	500
235	MEMBERSHIP/REGISTRATION FEES	2,649	3,460	3,500	3,460	3,975	3,975	3,975
236	PUBLIC PROMOTIONS	4,467	2,361	12,000	4,500	12,000	12,000	12,000
237	ADVERTISING/LEGAL	46	23	200	50	200	200	200
245	TELEPHONE SERVICES	602	1,294	600	1,100	1,100	1,100	1,100
253	AUDIT SERVICES	-	458	500	465	455	455	455
254	ENGINEERING	121,842	63,663	85,000	85,000	99,250	99,250	99,250
261	REPAIR & MAINTENANCE - VEHICLES	642	52	1,000	250	600	600	600
290	CONTRACTUAL SERVICES	49,677	47,626	75,000	62,000	75,000	75,000	75,000
320	OPERATING SUPPLIES	2,044	1,310	3,000	1,500	2,800	2,800	2,800
321	GRANT SUPPLIES	1,010	566	-	244	1,000	1,000	1,000
326	CLOTHING & UNIFORMS	596	688	3,250	1,700	3,250	3,250	3,250
331	GAS, OIL & FUEL	1,693	1,672	1,800	1,650	1,800	1,800	1,800
512	VEHICLE INSURANCE	730	640	655	655	1,350	1,350	1,350
513	LIABILITY INSURANCE	985	1,282	1,326	1,326	1,326	1,326	1,326
593	SUPPORT SERVICES/GENERAL FUND	-	87,334	93,471	93,471	72,655	72,655	72,655
799	SUNDRY	532	204	800	250	750	500	500
825	BAD DEBT	6,784	5,588	-	-	-	-	-
940	TRANSFER TO CAPITAL	185,755	88,943	261,000	-	500,840	500,840	500,840
TOTAL STORM WATER		702,407	666,444	931,432	637,865	1,188,221	1,187,971	1,187,971



INTERNAL SERVICE FUND

INSURANCE FUND

<i>DESCRIPTION</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 ACTUAL</i>	<i>2010-2011 AMENDED</i>	<i>2010-2011 ESTIMATED</i>	<i>2011-2012 REQUESTED</i>	<i>2011-2012 RECOMMEND</i>	<i>2011-2012 ADOPTED</i>
INSURANCE FUND REVENUES	6,501,711	7,517,391	7,244,815	8,228,375	7,973,375	7,973,375	7,973,375
INSURANCE FUND EXPENSES	7,110,941	7,764,117	6,585,150	8,136,584	7,921,200	7,921,200	7,921,200
BEGINNING NET ASSETS	1,230,940	621,710	374,984	374,984	466,775	466,775	466,775
ENDING NET ASSETS	621,710	374,984	1,034,649	466,775	518,950	518,950	518,950

INSURANCE FUND

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
129								
34500	INSURANCE PREMIUMS RECEIVED	4,543,987	5,644,588	5,821,890	6,685,000	6,400,000	6,400,000	6,400,000
34501	MEDICAL/CHILD CARE REIMB.	163,791	177,985	175,000	187,500	187,500	187,500	187,500
34502	CASUALTY PREMIUMS RECEIVED	1,162,700	911,539	916,510	912,160	912,160	912,160	912,160
36100	INTEREST	20,008	13,691	9,415	18,500	18,500	18,500	18,500
36350	INSURANCE REIMBURSEMENTS	22,779	21,970	22,000	5,200	5,200	5,200	5,200
36351	OTHER REVENUE	396	528	-	15	15	15	15
36352	STOP LOSS REIMBURSEMENTS	588,050	747,090	300,000	420,000	450,000	450,000	450,000
	TOTAL INSURANCE REVENUES	6,501,711	7,517,391	7,244,815	8,228,375	7,973,375	7,973,375	7,973,375

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
129-41000								
150	EMPLOYEE CLAIMS PAID	5,245,728	5,647,659	4,588,000	6,190,000	5,900,000	5,900,000	5,900,000
151	MEDICAL/CHILD CARE CLAIMS PAID	183,192	184,234	175,000	200,000	200,000	200,000	200,000
152	INSURANCE PREMIUM STOP LOSS	705,050	884,401	900,000	952,600	975,000	975,000	975,000
153	MEDICARE SUPPLEMENT	14,798	15,313	15,850	15,860	16,200	16,200	16,200
154	LIFE INSURANCE PREMIUMS	21,240	22,128	22,200	25,200	27,000	27,000	27,000
155	CASUALTY CLAIMS PAID	186,217	312,952	200,000	190,980	210,000	210,000	210,000
156	CASUALTY PREMIUMS	680,982	640,298	653,100	539,494	570,000	570,000	570,000
290	CONTRACTUAL SERVICES	8,285	10,890	11,000	9,950	10,500	10,500	10,500
793	INCENTIVE PROGRAM	65,002	46,242	20,000	12,500	12,500	12,500	12,500
900	ON-SITE CLINIC BUILDOUT	447	-	-	-	-	-	-
	TOTAL INSURANCE	7,110,941	7,764,117	6,585,150	8,136,584	7,921,200	7,921,200	7,921,200



DEBT SERVICE FUND

DEBT SERVICE

<i>DESCRIPTION</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 ACTUAL</i>	<i>2010-2011 AMENDED</i>	<i>2010-2011 ESTIMATED</i>	<i>2011-2012 REQUESTED</i>	<i>2011-2012 RECOMMEND</i>	<i>2011-2012 ADOPTED</i>
DEBT SERVICE FUND REVENUES	1,628,066	2,132,002	2,464,972	2,464,972	2,915,372	2,915,372	2,915,372
DEBT SERVICE FUND EXPENSES	1,628,066	2,132,002	2,464,972	2,464,972	2,915,372	2,915,372	2,915,372
BEGINNING FUND BALANCE	-	-	-	-	-	-	-
ENDING FUND BALANCE	-	-	-	-	-	-	-

DEBT SERVICE

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
211								
34730	TRANSFER FROM GENERAL	1,305,644	1,814,292	2,111,196	2,111,196	2,546,656	2,546,656	2,546,656
34760	TRANSFER FROM STATE STREET AID	322,422	317,710	353,776	353,776	368,716	368,716	368,716
	TOTAL DEBT SERVICE REVENUE	1,628,066	2,132,002	2,464,972	2,464,972	2,915,372	2,915,372	2,915,372

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
211								
41991-175	ADMINISTRATIVE FEES	11,090	9,182	7,100	7,100	7,100	7,100	7,100
41991-630	PRINCIPAL RETIREMENT/1998	366,992	385,356	404,609	404,609	424,751	424,751	424,751
41991-631	INTEREST/1998	31,295	7,324	31,862	31,862	30,445	30,445	30,445
41991-634	PRINCIPAL RETIREMENT/2001	406,000	422,000	-	-	-	-	-
41991-635	INTEREST/2001	10,125	1,443	-	-	-	-	-
41991-638	PRINCIPAL RETIREMENT/2005	100,000	100,000	400,000	400,000	400,000	400,000	400,000
41991-639	INTEREST/2005	189,805	185,805	181,805	181,805	164,805	164,805	164,805
41991-640	PRINCIPAL RETIREMENT/2006	100,000	150,000	250,000	250,000	275,000	275,000	275,000
41991-641	INTEREST/2006	356,314	352,439	346,626	346,626	336,939	336,939	336,939
41991-642	PRINCIPAL RETIREMENT/2008	-	267,750	273,105	273,105	283,815	283,815	283,815
41991-643	INTEREST/2008	56,445	207,347	198,645	198,645	189,769	189,769	189,769
41991-644	PRINCIPAL RETIREMENT/2009	-	-	200,000	200,000	200,000	200,000	200,000
41991-645	INTEREST/2009	-	43,356	90,220	90,220	86,220	86,220	86,220
41991-646	PRINCIPAL CAPITAL OUTLAY NOTE 2011	-	-	-	-	197,165	197,165	197,165
41991-647	INTEREST CAPITAL OUTLAY NOTE 2011	-	-	-	-	26,635	26,635	26,635
41991-648	PRINCIPAL RETIREMENT/2011	-	-	-	-	128,800	128,800	128,800
41991-649	INTEREST/2011	-	-	-	-	85,280	85,280	85,280
42100-631	INTEREST-CAPITAL LEASE 2010-POLICE	-	-	81,000	81,000	75,333	75,333	75,333
42100-632	PRINCIPAL-CAPITAL LEASE 2010-POLICE	-	-	-	-	3,315	3,315	3,315
	TOTAL DEBT SERVICE	1,628,066	2,132,002	2,464,972	2,464,972	2,915,372	2,915,372	2,915,372



CAPITAL PROJECTS FUND

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CAPITAL PROJECTS

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
320								
32005	CONTRIBUTION-OTHER GOVERNMENTS	23,557	55,158	885,000	885,000	1,080,000	1,080,000	1,080,000
32007	PRIVATE GRANT	-	165,466	-	-	-	-	-
33146	ARRA ENERGY GRANT	-	-	164,800	164,800	-	-	-
34720	TRANSFER FROM IMPACT FEE	3,410,806	166,090	3,150,000	3,150,000	5,593,820	1,234,630	1,234,630
34730	TRANSFER FROM GENERAL FUND	1,654,776	482,996	386,943	386,943	986,893	215,903	215,903
34740	TRANSFER FROM GOLF COURSE FUND	67,275	1,763	25,000	25,000	110,300	105,300	105,300
34770	TRANSFER FROM STORM WATER	185,755	88,943	261,000	261,000	518,240	500,840	500,840
34780	TRANSFER FROM STATE STREET AID	-	-	35,000	35,000	117,500	30,000	30,000
35000	DEBT PROCEEDS	5,346,967	3,050,000	846,278	846,278	11,101,614	3,018,088	3,018,088
36101	INTEREST INCOME-HOUSING AUTHORITY	9,104	8,733	-	8,353	7,900	7,900	7,900
36104	INTEREST INCOME-2008 CONST ACCT	1,302	-	-	-	-	-	-
36105	INTEREST INCOME-2009 CONST ACCT	-	14,080	-	19,900	203,000	203,000	203,000
	TOTAL REVENUES	10,699,542	4,033,229	5,754,021	5,782,274	19,719,267	6,395,661	6,395,661
	ADMINISTRATION	118,151	51,306	705	-	461,500	455,275	455,275
	BUILDING & GROUNDS	51,306	124,923	3,000	164,800	13,950	2,400	2,400
	FINANCE	6,606	2,395	200	1,660	15,350	14,050	14,050
	FIRE	1,352,126	352,662	457,142	452,766	1,654,597	125,265	125,265
	GOLF COURSE	67,275	71,020	6,965	25,000	110,300	105,300	105,300
	HUMAN RESOURCES			2,517	-	2,600	2,600	2,600
	INFORMATION SERVICES	83,992	52,501	20,750	18,000	250,250	167,500	167,500
	JUDICIAL/COURTS	14,603	87,376	2,400	-	8,048	6,350	6,350
	LEGISLATIVE	13,397	60,865	-	-	7,900	7,900	7,900
	PARKS	740,924	293,914	1,936,762	1,296,525	14,340,019	2,893,913	2,893,913
	PLANNING & CODES	12,614	103,126	82,207	-	18,000	16,000	16,000
	POLICE	476,600	463,562	130,018	289,290	444,161	291,398	291,398
	PUBLIC WORKS			6,245	-	1,300	1,300	1,300
	STORM WATER	185,755	171,697	259,000	261,000	518,240	500,840	500,840
	STREET	4,654,945	4,640,011	1,626,190	3,056,485	1,295,852	1,208,370	1,208,370
	TOWN CENTRE	96,943	102,878	3,500	185,000	328,900	378,900	378,900
	TREASURER	7,443	129,460	3,900	-	250	250	250
	VEHICLE MAINTENANCE	37,616	143,555	3,450	3,495	37,150	7,150	7,150
	TOTAL EXPENSES	7,920,297	6,851,251	4,544,951	5,754,021	19,508,367	6,184,761	6,184,761



ENTERPRISE FUNDS

WATER & WASTE WATER

DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
WATER & WASTE WATER OPER. REVENUE	12,560,072	14,056,915	13,558,667	13,287,089	15,077,945	16,196,195	16,196,195
BOND PROCEEDS	-	-	27,288,800	21,600,000	-	-	-
TOTAL WATER & WASTE WATER REVENUE	12,560,072	14,056,915	40,847,467	34,887,089	15,077,945	16,196,195	16,196,195
WATER PLANT	5,281,312	5,196,371	5,091,046	5,249,197	5,920,808	5,773,393	5,773,393
WASTE WATER PLANT	3,732,605	4,178,551	3,661,730	3,854,990	4,000,660	4,000,660	4,000,660
WATER & WASTE WATER MAINTENANCE	3,435,818	3,077,879	3,138,877	2,959,276	3,054,834	3,050,784	3,050,784
TOTAL WATER & WASTE WATER OPER. EXP.	12,449,735	12,452,801	11,891,653	12,063,463	12,976,302	12,824,837	12,824,837
DEBT SERVICE - PRINCIPAL	-	-	2,938,286	2,938,286	3,348,724	3,348,724	3,348,724
DEBT SERVICE - INTEREST	778,956	636,695	1,253,461	1,211,372	1,936,744	1,936,744	1,936,744
IN LIEU OF TAXES	412,376	436,152	455,942	455,942	508,756	508,756	508,756
CAPITAL PROJECTS	-	-	-	-	18,463,150	18,463,150	18,463,150
TOTAL WATER & WASTE WATER EXPENSES	13,641,067	13,525,648	16,539,342	16,669,063	37,233,676	37,082,211	37,082,211
TOTAL NET ASSETS	81,873,258	84,020,509					

WATER & WASTE WATER

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
413								
36000	OTHER REVENUES	-	213	-	-	25,000	25,000	25,000
36001	SURPLUS SALES	2,410	3,497	-	-	3,000	3,000	3,000
36100	INTEREST EARNED - CHECKING	48,693	27,166	45,825	8,000	30,000	30,000	30,000
36103	INTEREST INCOME - 2009 BONDS	-	-	170,981	125,000	110,000	110,000	110,000
36110	INTEREST INCOME	37,555	29,601	-	-	-	-	-
36900	FINANCING SOURCES	-	-	27,288,800	21,600,000	-	-	-
37110	METERED WATER SALES	6,135,499	6,013,834	6,825,000	6,825,000	7,433,313	8,002,463	8,002,463
37111	CONSOLIDATED SEWER	186,875	171,038	180,000	196,000	182,100	182,100	182,100
37119	OTHER METERED WATER SALES	11,960	10,115	12,000	12,000	11,804	11,804	11,804
37121	TREATMENT/SURCHARGE	386,953	567,522	300,000	650,000	520,000	520,000	520,000
37122	INDUSTRIAL MONITORING	55,461	55,461	55,461	55,461	55,700	55,700	55,700
37123	NOLENSVILLE PROJECT	69,779	68,578	71,150	68,278	67,876	67,876	67,876
37191	FORFEITED PENALTIES	161,415	171,022	150,000	150,000	160,000	160,000	160,000
37195	INSTALLATION CHARGES	50,339	88,040	45,000	75,000	50,000	50,000	50,000
37196	WATER TAP FEES	249,969	326,052	250,000	100,600	300,000	100,000	100,000
37199	MISCELLANEOUS	18,257	107,485	10,000	20,000	20,000	20,000	20,000
37200	CONTRIBUTED LINES	324,550	1,221,690	125,000	-	325,000	100,000	100,000
37210	WASTE WATER SERVICE CHARGE	4,479,721	4,505,001	4,985,000	4,800,000	5,430,752	6,179,852	6,179,852
37215	WASTE WATER REUSE SALES	-	-	-	-	-	225,000	225,000
37220	WASTE WATER INSPECTION FEES	2,275	10,525	1,750	1,750	3,000	3,000	3,000
37296	WASTE WATER TAP FEES	336,572	679,812	330,000	200,000	350,000	350,000	350,000
37302	SEWER ASSESSMENT INTEREST	1,789	263	1,500	-	400	400	400
	TOTAL REVENUE	12,560,072	14,056,915	40,847,467	34,887,089	15,077,945	16,196,195	16,196,195

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

CAPITAL INCLUDES FUNDING FOR PLANT EXPANSION AND UPGRADE, REPAIR AND REPAINT THE INTERSTATE TANK, INSTALLATION OF EMERGENCY POWER GENERATORS FOR THE WTP AND RAW PUMP STATION #1.

PERFORMANCE MEASURES

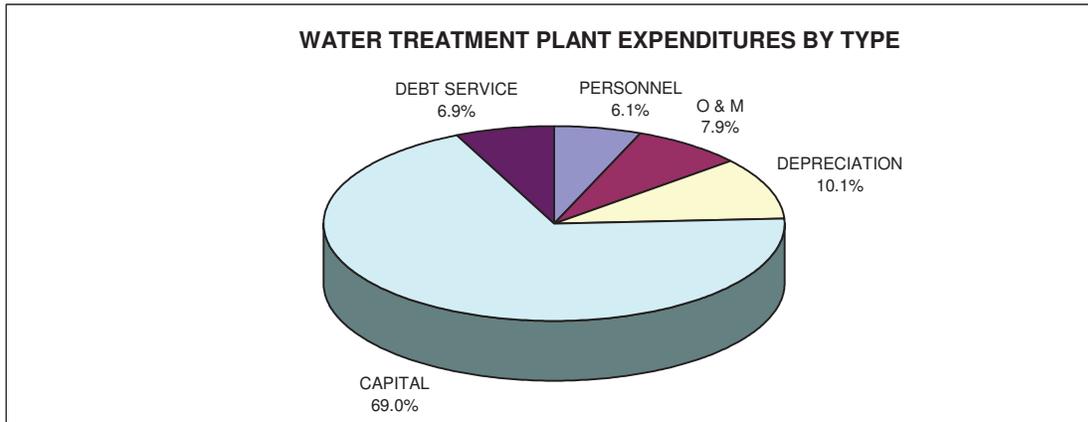
	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
COST PER 1,000 GALLONS	\$1.30	\$1.26	\$1.37	\$1.52	\$1.39
SERVICE QUALITY					
TASTE AND ODOR COMPLAINTS	89	103	39	41	16

WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
RAW WATER TREATED/MONTH (000,000)	284.44	285.77	281.52	245.19	293.93

WATER TREATMENT PLANT

PERSONNEL		07-08	08-09	09-10	10-11	11-12
STATUS	POSITION					
F	ASSISTANT MANAGER WTP	1	1	1	1	1
F	CUSTODIAN	1	1	1	1	1
F	LABORATORY ANALYST	2	0	1	2	2
F	LABORATORY SUPERVISOR	1	1	1	1	1
F	LABORATORY TECHNICIAN	1	3	2	0	0
F	MAINTENANCE SUPERVISOR	1	1	1	1	1
F	MAINTENANCE TECHNICIAN	1	1	0	1	1
F	MAINTENANCE TECHNICIAN II	1	1	2	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	4	3	0	0	0
F	WTP OPERATOR III	1	1	0	2	2
F	WTP OPERATOR IV	2	3	7	5	5
TOTAL POSITIONS		21.0	21.0	21.0	21.0	21.0
FTE		21.0	21.0	21.0	21.0	21.0



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	1,293,886	1,330,627	1,318,720	1,387,323	1,468,235	1,458,035	1,458,035
O & M	1,806,056	1,565,947	1,549,326	1,474,631	2,029,573	1,892,358	1,892,358
DEPRECIATION	2,181,370	2,299,797	2,223,000	2,387,243	2,423,000	2,423,000	2,423,000
CAPITAL	-	-	-	-	16,541,600	16,554,100	16,554,100
DEBT SERVICE	122,249	78,011	1,008,735	1,008,735	1,649,768	1,649,768	1,649,768

WATER TREATMENT PLANT

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
413-52100								
111	SALARIES	887,931	890,087	877,580	920,500	921,590	921,590	921,590
112	OVERTIME	42,907	26,925	29,690	29,000	30,600	30,600	30,600
118	COMPENSATED ABSENCES	2,938	8,506	-	8,500	8,500	-	-
141	OASI (EMPLOYER'S SHARE)	68,411	66,818	69,410	39,200	72,890	72,890	72,890
142	HEALTH INSURANCE	178,471	231,824	243,660	293,597	329,450	329,450	329,450
143	RETIREMENT/PENSION	53,569	55,009	55,710	57,300	56,920	56,920	56,920
145	DISABILITY INSURANCE	5,036	5,404	6,000	6,036	6,200	6,200	6,200
146	WORKER'S COMPENSATION	40,500	24,540	24,770	24,770	26,410	26,410	26,410
147	UNEMPLOYMENT INSURANCE	2,348	10,342	-	1,700	1,700	-	-
148	EMPLOYEE EDUCATION & TRAINING	11,775	11,172	11,900	6,720	13,975	13,975	13,975
175	ADMINISTRATIVE FEES/BONDS	860	430	-	-	-	-	-
190	EMPLOYMENT TESTING	1,623	2,259	1,450	1,450	1,450	1,450	1,450
191	IMMUNIZATION	457	196	-	-	400	400	400
200	STATE FEES	18,639	20,934	21,383	21,383	22,660	22,660	22,660
211	POSTAGE	2,365	1,147	2,250	1,000	2,250	2,250	2,250
220	PRINTING & DUPLICATION	2,322	9,059	8,000	5,000	8,000	8,000	8,000
235	MEMBERSHIP/REGISTRATION FEES	2,039	3,116	2,640	2,400	2,550	2,550	2,550
236	ADVERTISING/PROMOTION	12,451	6,783	7,500	6,700	7,500	7,500	7,500
237	ADVERTISING/LEGAL	761	882	700	450	700	700	700
241	UTILITY SERVICES	770,503	701,951	670,000	670,000	928,600	804,000	804,000
245	TELEPHONE SERVICES	13,552	10,626	10,005	7,500	7,500	7,500	7,500
261	REPAIR & MAINTENANCE/VEHICLES	4,142	2,952	3,500	2,500	3,500	3,500	3,500
263	REPAIR & MAINTENANCE/ WATER TANK	-	-	-	-	25,000	25,000	25,000
269	OTHER REPAIR & MAINTENANCE	131,063	64,355	50,000	35,000	50,000	50,000	50,000
289	TRAVEL	7,802	4,070	-	-	10,115	-	-
290	CONTRACTUAL SERVICES	94,277	173,796	103,450	68,000	113,950	113,950	113,950
315	ADMINISTRATIVE SUPPLIES	-	59	-	-	-	-	-
320	OPERATING SUPPLIES	37,012	21,482	27,500	24,000	32,000	32,000	32,000
321	CHEMICAL SUPPLIES	538,768	388,559	500,000	500,000	650,000	650,000	650,000
322	LAB SUPPLIES	51,936	66,588	50,000	50,000	64,000	64,000	64,000
323	SAFETY SUPPLIES	14,549	7,530	12,000	7,500	11,000	11,000	11,000
324	ADMINISTRATION SUPPLIES	5,255	4,730	5,150	2,500	3,000	3,000	3,000
325	MAINTENANCE SUPPLIES	6,723	1,649	2,500	2,000	4,200	1,700	1,700
326	CLOTHING AND UNIFORMS	2,974	1,226	1,000	750	10,800	10,800	10,800
327	JANITORIAL SUPPLIES	16,633	4,488	4,150	1,850	4,150	4,150	4,150
331	GAS, OIL & FUEL	9,634	9,832	10,000	8,500	10,000	10,000	10,000
511	BUILDING INSURANCE	41,000	35,975	36,695	36,695	36,695	36,695	36,695
512	VEHICLE INSURANCE	5,890	5,165	5,265	5,265	5,265	5,265	5,265
513	LIABILITY INSURANCE	9,060	14,517	13,788	13,788	13,788	13,788	13,788
540	DEPRECIATION	2,159,566	2,263,698	2,200,000	2,364,243	2,400,000	2,400,000	2,400,000
541	AMORTIZATION	21,804	36,099	23,000	23,000	23,000	23,000	23,000
630	DEBT SERVICE - PRINCIPAL	-	-	980,000	980,000	950,000	950,000	950,000
634	DEBT SERVICE INTEREST-2001	122,249	78,011	28,735	28,735	8,047	8,047	8,047
636	BOND INTEREST 2011	-	-	-	-	691,721	691,721	691,721
799	SUNDRY	3,766	1,591	400	400	500	500	500
940	TRANSFER TO CAPITAL	-	-	-	-	16,541,600	16,554,100	16,554,100
TOTAL WATER TREATMENT PLANT		5,403,561	5,274,382	6,099,781	6,257,932	24,112,176	23,977,261	23,977,261

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 FOR THE RECLASSIFICATION OF TWO POSITIONS. CAPITOL IMPROVEMENTS WILL BE A WATER REUSE PROGRAM.

PERFORMANCE MEASURES

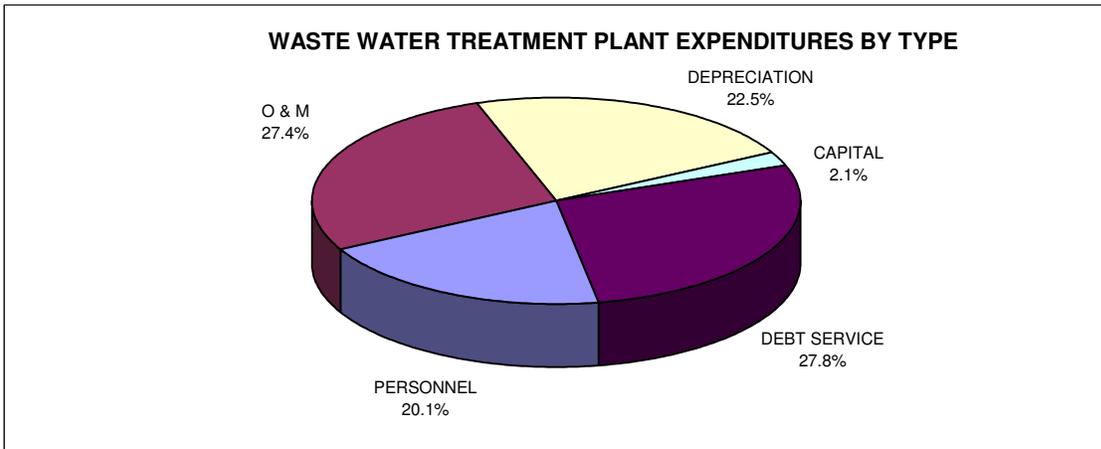
	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
TREATMENT COST/1000 GALLONS	1.57	1.80	1.48	1.34	1.44
SERVICE QUALITY					
PERMIT VIOLATIONS	3	0	0	4	1

WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
GALLONS TREATED (000)	1,665,000	2,000,000	1,763,000	1,861,500	2,080,500
POUNDS DISPOSED OF	3,193,800	3,200,000	3,194,000	3,068,976	3,650,000
LOADS TRUCKED OUT	592	600	592	559	588

WASTE WATER TREATMENT PLANT

PERSONNEL		07-08	08-09	09-10	10-11	11-12
STATUS	POSITION					
F	CHIEF OPERATOR	1	1	1	1	1
F	DEWATERING SUPERVISOR	1	1	1	1	1
F	LABORATORY ANALYST	0	0	1	1	1
F	LABORATORY SUPERVISOR	1	1	1	1	1
F	LABORATORY TECHNICIAN	2	2	1	1	1
F	MAINTENANCE SUPERVISOR	1	1	1	1	1
F	MAINTENANCE TECH	0	1	1	1	1
F	MAINTENANCE TECH II	0	1	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	5	5	0	0
F	WWTP OPERATOR IV	3	1	2	7	7
F	WWTP OPERATOR TRAINEE	1	1	0	0	0
TOTAL POSITIONS		16.0	17.0	17.0	17.0	17.0
FTE		16.0	17.0	17.0	17.0	17.0



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	1,040,757	1,115,149	1,076,990	1,140,488	1,162,410	1,162,410	1,162,410
O & M	1,529,005	1,551,490	1,404,740	1,460,448	1,583,558	1,583,558	1,583,558
DEPRECIATION	1,162,843	1,512,383	1,180,000	1,273,054	1,300,000	1,300,000	1,300,000
CAPITAL	-	-	-	-	22,250	122,250	122,250
DEBT SERVICE	178,604	114,837	1,438,365	1,377,276	1,607,654	1,607,654	1,607,654

WASTE WATER TREATMENT PLANT

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
413-52200								
111	SALARIES	706,607	738,690	722,990	730,800	759,200	759,200	759,200
112	OVERTIME	12,224	11,144	7,110	12,000	7,320	7,320	7,320
118	COMPENSATED ABSENCES	2,907	7,900	-	8,000	-	-	-
141	OASI (EMPLOYER'S SHARE)	53,428	55,485	55,860	55,800	58,650	58,650	58,650
142	HEALTH INSURANCE	163,881	206,151	209,280	242,988	253,370	253,370	253,370
143	RETIREMENT/PENSION	59,895	60,422	59,020	60,500	58,880	58,880	58,880
144	457B MATCH	1,310	1,305	1,300	1,300	1,300	1,300	1,300
145	DISABILITY INSURANCE	4,280	4,640	4,950	4,970	5,090	5,090	5,090
146	WORKER'S COMPENSATION	18,200	11,850	11,830	11,830	15,040	15,040	15,040
148	EMPLOYEE EDUCATION & TRAINING	2,655	2,820	3,450	1,200	2,660	2,660	2,660
175	ADMINISTRATIVE FEES/BONDS	14,544	14,177	-	10,500	-	-	-
190	EMPLOYMENT TESTING	826	565	700	600	500	500	500
191	IMMUNIZATION	-	-	500	-	400	400	400
200	STATE FEES	8,977	13,002	12,080	12,600	13,160	13,160	13,160
211	POSTAGE	-	358	500	100	400	400	400
235	MEMBERSHIP/REGISTRATION FEES	821	1,019	1,450	1,000	900	900	900
241	UTILITY SERVICES	844,658	760,547	700,000	775,600	775,000	775,000	775,000
245	TELEPHONE SERVICES	14,487	13,686	13,000	13,000	13,900	13,900	13,900
261	REPAIR & MAINTENANCE/VEHICLES	10,080	3,368	10,000	8,500	10,000	10,000	10,000
262	REPAIR & MAINTENANCE/LIFT STATIONS	-	-	-	-	10,000	10,000	10,000
269	OTHER REPAIR & MAINTENANCE	74,573	183,773	85,000	85,000	102,000	102,000	102,000
289	TRAVEL	-	-	-	-	250	250	250
290	CONTRACTUAL SERVICES	371,131	373,440	384,170	350,000	400,000	400,000	400,000
320	OPERATING SUPPLIES	28,600	35,066	25,000	25,000	35,000	35,000	35,000
322	LAB SUPPLIES	25,769	14,705	20,000	20,000	23,200	23,200	23,200
323	CHLORINE SUPPLIES	1,869	-	2,000	1,708	2,700	2,700	2,700
324	DEWATERING SUPPLIES	79,472	79,349	75,000	75,000	75,000	75,000	75,000
326	CLOTHING AND UNIFORMS	10,254	8,523	11,400	8,500	9,500	9,500	9,500
327	JANITORIAL SUPPLIES	1,111	1,624	1,500	1,000	2,000	2,000	2,000
331	GAS, OIL & FUEL	13,991	14,152	14,000	14,000	14,000	14,000	14,000
339	PUMP OIL	311	2,426	5,000	6,000	6,300	6,300	6,300
511	BUILDING INSURANCE	29,260	25,675	26,190	26,190	26,190	26,190	26,190
512	VEHICLE INSURANCE	5,890	5,165	5,270	5,270	5,270	5,270	5,270
513	LIABILITY INSURANCE	7,465	14,561	12,880	12,880	12,880	12,880	12,880
540	DEPRECIATION	1,162,843	1,512,383	1,180,000	1,273,054	1,300,000	1,300,000	1,300,000
630	DEBT SERVICE - PRINCIPAL	-	-	1,271,391	1,271,391	1,452,539	1,452,539	1,452,539
631	DEBT SERVICE - INTEREST	74,360	17,402	166,974	14,700	72,455	72,455	72,455
633	DEBT SERVICE INTEREST-2003A	104,244	97,435	-	91,185	82,660	82,660	82,660
635	STATE REVOLVING INTEREST	-	471	-	19,000	45,308	45,308	45,308
799	SUNDRY	286	580	300	100	600	600	600
940	TRANSFER TO CAPITAL	-	-	-	-	22,250	122,250	122,250
TOTAL WASTE WTR TREATMENT PLANT		3,911,209	4,293,859	5,100,095	5,251,266	5,675,872	5,775,872	5,775,872

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

PERSONNEL INCLUDES FUNDING FOR FIVE POSITIONS. CAPITAL INCLUDES FUNDING FOR ROCK SPRINGS ROAD WATER LINE, A PICKUP TRUCK, STEWART CREEK LINE, BELAIRE REHABILITATION, AND CONTINUATION OF I&I STUDY.

PERFORMANCE MEASURES

	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
PERCENT OF UNACCOUNTED FOR WATER	17.1%	20.2%	24.8%	7.1%	23.6%
DISTRIBUTION OF WATER SAMPLES REPORTED SAFE	100%	100%	100%	100%	100%

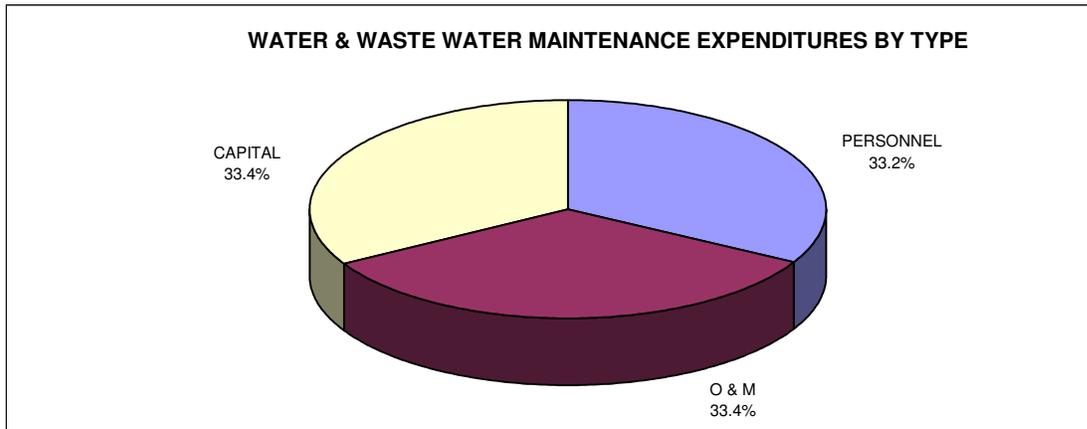
WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
WATER CUSTOMERS	12,288	13,187	13,200	13,344	13,477
WORK ORDERS	11,130	10,229	11,634	14,137	11,702
MILES OF WATER MAINS	291	355	355	355	355
SEWER CUSTOMERS	12,742	12,934	13,005	13,149	13,362

WATER & WASTE WATER MAINTENANCE

PERSONNEL

STATUS	POSITION	07-08	08-09	09-10	10-11	11-12
F	ASSISTANT DIRECTOR OF UTILITIES	0.5	0.5	0.5	0.5	0.5
F	BACKFLOW TECHNICIAN I	0	1	1	1	1
F	CONSTRUCTION INSPECTOR	2	2	2	2	2
F	CREW LEADER	3	3	3	3	3
F	CROSS CONNECTION COORD	0	0	1	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	2	2	2
F	EQUIPMENT OPERATOR	7	8	8	8	8
F	GIS TECHNICIAN	1	1	1	1	1
F	UTILITIES OPERATION SUPERINTENDENT	0	0	0	0	0
F	LEAD UTILITY FIELD REP.	1	1	1	1	1
F	UTILITY FIELD REP.	4	4	4	4	4
F	UTILITY FIELD REP. SUPERVISOR	1	1	1	1	1
TOTAL POSITIONS		25.0	27.0	27.0	27.0	27.0
FTE		25.0	27.0	27.0	27.0	27.0



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	1,481,668	1,500,989	1,653,880	1,532,784	1,773,550	1,773,550	1,773,550
O & M	2,366,526	2,013,042	1,940,939	1,882,434	1,790,040	1,785,990	1,785,990
CAPITAL	-	-	-	-	1,899,300	1,786,800	1,786,800
DEBT SERVICE	478,103	443,376	1,744,647	1,744,647	1,982,738	1,982,738	1,982,738

WATER & WASTE WATER MAINTENANCE

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
413-52300								
111	SALARIES	918,821	992,507	1,031,500	935,000	1,050,740	1,050,740	1,050,740
112	OVERTIME	70,448	52,725	37,550	52,300	37,490	37,490	37,490
117	CAPITALIZED LABOR	(21,025)	(88,999)	-	(54,000)	-	-	-
118	COMPENSATED ABSENCES	2,329	6,757	-	6,500	-	-	-
141	OASI (EMPLOYER'S SHARE)	72,621	76,363	81,790	75,000	83,310	83,310	83,310
142	HEALTH INSURANCE	240,234	316,792	348,220	373,534	442,290	442,290	442,290
143	RETIREMENT/PENSION	63,985	62,635	68,950	62,700	67,850	67,850	67,850
144	457B MATCH	312	281	520	260	520	520	520
145	DISABILITY INSURANCE	5,192	5,799	7,060	6,100	7,070	7,070	7,070
146	WORKER'S COMPENSATION	115,000	68,730	67,290	67,290	74,080	74,080	74,080
147	UNEMPLOYMENT INSURANCE	1,488	-	-	-	-	-	-
148	EDUCATION & TRAINING	7,729	4,581	8,000	6,200	7,500	7,500	7,500
190	EMPLOYMENT TESTING	3,016	2,076	1,500	700	1,500	1,500	1,500
191	IMMUNIZATION	1,518	742	1,500	1,200	1,200	1,200	1,200
211	POSTAGE	30,235	37,008	31,000	31,000	33,000	33,000	33,000
220	PRINTING & DUPLICATION	18,591	18,996	16,000	16,000	16,000	16,000	16,000
235	MEMBERSHIP/REGISTRATION FEES	8,013	7,800	13,200	13,200	17,000	17,000	17,000
237	ADVERTISING/LEGAL	1,582	879	1,000	250	1,000	1,000	1,000
241	UTILITY SERVICES	12,260	9,468	10,000	10,000	11,100	11,100	11,100
245	TELEPHONE SERVICES	8,173	5,998	5,000	3,800	5,000	4,000	4,000
253	AUDIT SERVICES	8,190	8,357	8,300	8,150	8,302	8,302	8,302
254	ARCHITECTURAL/ENGINEERING	46,060	12,958	25,000	18,000	21,000	21,000	21,000
261	REPAIR & MAINTENANCE/VEHICLES	27,823	28,320	20,000	20,000	21,000	21,000	21,000
262	SEWER REHABILITATION	150,078	85,622	105,000	105,000	49,000	49,000	49,000
263	REPAIR & MTNC - WATER TANK	42,638	30,876	25,000	25,000	5,000	5,000	5,000
269	OTHER REPAIR & MAINTENANCE	131,977	112,055	67,000	67,000	76,000	76,000	76,000
289	TRAVEL	3,793	-	905	-	2,600	-	-
290	CONTRACTUAL SERVICES	39,066	70,727	47,800	47,800	56,000	56,000	56,000
310	OFFICE SUPPLIES	4,688	4,245	4,000	1,000	2,700	2,700	2,700
320	OPERATING SUPPLIES	27,574	20,414	11,000	7,500	11,000	11,000	11,000
326	CLOTHING AND UNIFORMS	16,176	13,297	12,500	10,000	12,500	12,500	12,500
331	GAS, OIL & FUEL	48,469	50,220	38,000	38,000	48,000	48,000	48,000
341	TOOLS	9,492	9,380	5,000	2,500	1,800	1,800	1,800
511	BUILDING INSURANCE	1,000	875	890	890	890	890	890
512	VEHICLE INSURANCE	14,000	12,285	12,530	12,530	12,530	12,530	12,530
513	LIABILITY INSURANCE	14,140	23,784	22,177	22,177	22,177	22,177	22,177
592	PAYMENTS IN LIEU OF TAXES	412,376	436,152	455,942	455,942	508,756	508,756	508,756
593	SUPPORT SERVICES/GENERAL FUND	1,167,484	890,012	937,195	937,195	816,685	816,685	816,685
628	DEBT SERVICE - PRINCIPAL	-	-	686,895	686,895	946,185	946,185	946,185
629	DEBT INTEREST - 2008	113,375	177,968	172,307	172,307	164,608	164,608	164,608
630	DEBT INTEREST - 2009	77,045	265,408	885,445	885,445	871,945	871,945	871,945
631	TNLOANS - INTEREST	287,683	-	-	-	-	-	-
700	WATER PURCHASED	61,665	64,191	65,000	28,000	28,500	28,500	28,500
750	SAFETY	2,337	2,492	1,000	1,000	1,300	1,300	1,300
799	SUNDRY	6,118	1,019	500	500	1,200	750	750
825	BAD DEBT	52,528	55,612	-	-	-	-	-
940	TRANSFER TO CAPITAL	-	-	-	-	1,899,300	1,786,800	1,786,800
	TOTAL WATER & WASTE WATER MAINT.	4,326,297	3,957,407	5,339,466	5,159,865	7,445,628	7,329,078	7,329,078

NATURAL GAS

<i>DESCRIPTION</i>	<i>2008-2009 ACTUAL</i>	<i>2009-2010 ACTUAL</i>	<i>2010-2011 AMENDED</i>	<i>2010-2011 ESTIMATED</i>	<i>2011-2012 REQUESTED</i>	<i>2011-2012 RECOMMEND</i>	<i>2011-2012 ADOPTED</i>
NATURAL GAS OPERATING REVENUES	17,907,688	15,791,131	14,122,026	13,145,653	13,664,369	13,664,369	13,664,369
NATURAL GAS OPERATING EXPENSES	16,964,342	15,061,667	14,158,675	13,433,170	13,687,737	13,711,264	13,711,264
PAYMENTS IN LIEU OF TAXES	167,650	173,975	183,917	183,917	194,556	194,556	194,556
CAPITAL PROJECTS	-	-	-	-	202,450	202,450	202,450
TOTAL GAS EXPENSES	17,131,992	15,235,642	14,342,592	13,617,087	14,084,743	14,108,270	14,108,270
TOTAL NET ASSETS	23,413,797	23,413,797					

NATURAL GAS

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
415								
36100	INTEREST EARNED CHECKING	121,849	23,209	171,833	170,000	25,532	25,532	25,532
36120	INTEREST EARNED - CD	-	149,726	136,193	12,220	150,000	150,000	150,000
37191	FORFEITED PENALTIES	170,252	129,078	150,000	109,000	140,000	140,000	140,000
37195	INSTALLATION CHARGES	25,829	36,560	20,000	30,000	35,000	35,000	35,000
37199	MISCELLANEOUS	17,102	7,405	8,000	5,000	6,000	6,000	6,000
37200	SURPLUS SALES	7,095	(11,877)	-	1,583	1,200	1,200	1,200
37411	METERED GAS SALES-RESIDENTIAL	5,295,156	4,738,287	3,815,000	3,900,000	4,015,905	4,015,905	4,015,905
37412	METERED GAS SALES-COMMERCIAL	7,379,956	6,449,925	4,275,000	5,100,000	5,477,257	5,477,257	5,477,257
37413	METERED GAS SALES-INDUSTRIAL	4,816,386	4,198,246	5,475,000	3,800,000	3,738,545	3,738,545	3,738,545
37414	LOAN SERVICE/GAS	550	939	1,000	1,850	930	930	930
37496	GAS TAP FEES	73,513	69,633	70,000	16,000	74,000	74,000	74,000
	TOTAL REVENUES	17,907,688	15,791,131	14,122,026	13,145,653	13,664,369	13,664,369	13,664,369

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

PERSONNEL INCLUDES FUNDING FOR ONE POSITION. OPERATIONS INCLUDES FUNDING FOR A RATE STUDY. CAPITAL INCLUDES FUNDING FOR COMPUTER EQUIPMENT AND SUPPLEMENTAL PIPELINE CAPACITY.

PERFORMANCE MEASURES

	Calendar Year				
	2006	2007	2008	2009	2010
EFFICIENCY					
ODOR CALLS ANSWERED WITHIN 20 MIN.	71%	72%	63%	77%	80%
SERVICES RUN WITHIN 5 DAYS	97%	94%	100%	100%	100%
OPERATING COST PER Dth	1.119	1.437	1.09	1.74	1.19
UNACCOUNTED FOR GAS	4.92%	0.57%	3.50%	2.37%	-1.70%

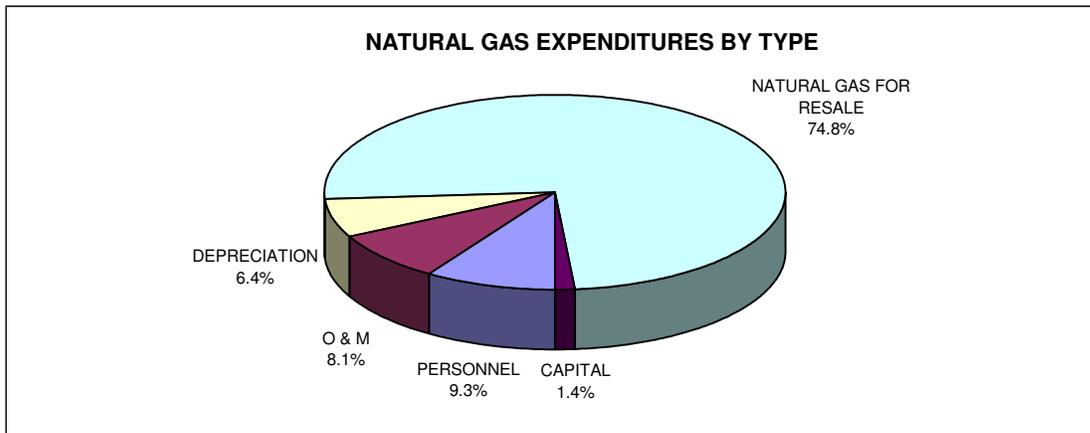
WORKLOAD INDICATOR

	Calendar Year				
	2006	2007	2008	2009	2010
GAS CUSTOMERS	9,104	9,245	9,504	9,573	9,633
MILES OF MAIN	215	299	302	302	304
NUMBER OF SERVICE	8,844	9,123	9,254	9,341	9,406
NUMBER OF WORKORDERS	5,623	5,039	5,069	8,111	5,570

NATURAL GAS

PERSONNEL

STATUS	POSITION	07-08	08-09	09-10	10-11	11-12
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	1	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	3	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	1	1	1	1
F	UTILITY BILLING CLERK	2	2	2	2	2
TOTAL POSITIONS		18.0	20.0	20.0	20.0	20.0
FTE		18.0	20.0	20.0	20.0	20.0



DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
PERSONNEL	1,127,904	1,200,998	1,284,110	1,266,897	1,309,470	1,309,470	1,309,470
O & M	1,165,630	1,248,074	1,092,942	1,079,947	1,152,580	1,146,350	1,146,350
DEPRECIATION	772,943	873,531	850,000	870,243	870,243	900,000	900,000
NATURAL GAS FOR RESALE	14,065,515	11,913,039	11,115,540	10,400,000	10,550,000	10,550,000	10,550,000
CAPITAL	-	-	-	-	202,450	202,450	202,450

NATURAL GAS

ACCT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED	2010-2011 ESTIMATED	2011-2012 REQUESTED	2011-2012 RECOMMEND	2011-2012 ADOPTED
415-52419								
111	SALARIES	842,068	892,893	894,310	916,500	944,480	944,480	944,480
112	OVERTIME	24,444	14,751	12,490	9,760	12,910	12,910	12,910
117	CAPITALIZED LABOR	(114,534)	(102,408)	-	(100,000)	(100,000)	(100,000)	(100,000)
118	COMPENSATED ABSENCES	32,091	2,969	-	3,000	3,000	3,000	3,000
141	OASI (EMPLOYER'S SHARE)	64,112	67,470	69,370	69,000	73,270	73,270	73,270
142	HEALTH INSURANCE	196,974	241,763	228,950	287,182	287,100	287,100	287,100
143	RETIREMENT/PENSION	48,542	54,096	50,890	56,125	51,560	51,560	51,560
144	457B MATCH	1,260	1,285	1,040	1,300	1,040	1,040	1,040
145	DISABILITY INSURANCE	5,793	6,321	6,130	6,800	6,320	6,320	6,320
146	WORKER'S COMPENSATION	14,500	12,110	12,230	12,230	20,890	20,890	20,890
147	UNEMPLOYMENT INSURANCE	2,945	2,355	-	-	-	-	-
148	EMPLOYEE EDUCATION & TRAINING	8,045	5,430	7,500	3,500	7,500	7,500	7,500
190	EMPLOYEE TESTING	1,664	1,963	1,200	1,500	1,200	1,200	1,200
191	IMMUNIZATION	-	-	-	-	200	200	200
211	POSTAGE	30,404	34,538	31,000	30,860	34,200	34,200	34,200
220	PRINTING & DUPLICATION	18,099	18,021	15,000	16,500	17,800	17,800	17,800
235	MEMBERSHIP/REGISTRATION FEES	19,979	30,046	21,450	24,000	21,450	21,450	21,450
236	ADVERTISING & PROMOTIONS	30,928	36,783	30,000	35,000	36,000	36,000	36,000
237	ADVERTISING/LEGAL	473	269	500	500	500	500	500
241	UTILITY SERVICES	18,679	16,873	9,000	12,500	15,300	15,300	15,300
245	TELEPHONE SERVICES	14,237	14,800	11,000	11,000	13,400	13,400	13,400
252	LEGAL SERVICES	4,080	852	2,500	1,000	1,300	1,300	1,300
253	AUDIT SERVICES	2,205	2,135	-	2,100	2,121	2,121	2,121
254	ARCHITECTURAL/ENGINEERING	7,582	5,240	1,000	1,000	6,000	6,000	6,000
259	OTHER PROFESSIONAL SERVICES	-	-	3,500	-	4,000	4,000	4,000
261	REPAIR & MAINTENANCE/VEHICLES	28,608	22,669	15,000	18,000	25,000	25,000	25,000
269	OTHER REPAIR & MAINTENANCE	63,552	56,360	25,000	25,000	38,000	38,000	38,000
289	TRAVEL	7,318	4,712	5,555	5,000	-	-	-
290	CONTRACTUAL SERVICES	44,424	42,036	59,400	42,000	39,500	33,570	33,570
310	OFFICE SUPPLIES	6,363	6,412	7,000	4,500	7,000	7,000	7,000
320	OPERATING SUPPLIES	29,616	26,020	14,000	8,000	15,000	15,000	15,000
326	CLOTHING AND UNIFORMS	11,595	6,054	7,000	5,900	8,000	8,000	8,000
331	GAS, OIL & FUEL	25,211	25,791	22,000	25,150	26,000	26,000	26,000
341	TOOLS	6,896	1,529	3,000	1,500	3,000	3,000	3,000
350	NATURAL GAS FOR RESALE	14,065,515	11,913,039	11,115,540	10,400,000	10,550,000	10,550,000	10,550,000
511	BUILDING INSURANCE	1,470	1,290	1,315	1,315	1,315	1,315	1,315
512	VEHICLE INSURANCE	9,570	8,400	8,565	8,565	8,565	8,565	8,565
513	LIABILITY INSURANCE	11,912	104,804	68,254	68,254	68,254	68,254	68,254
540	DEPRECIATION	772,943	873,531	850,000	870,243	870,243	900,000	900,000
592	PAYMENTS IN LIEU OF TAXES	167,650	173,975	183,917	183,917	194,556	194,556	194,556
593	SUPPORT SERVICES/GENERAL FUND	499,789	493,385	509,486	509,486	526,519	526,519	526,519
798	VISA/MC CHARGE FEES	43,340	45,468	38,000	38,500	38,500	38,500	38,500
799	SUNDRY	2,898	1,257	500	400	1,300	1,000	1,000
825	BAD DEBT	58,752	68,355	-	-	-	-	-
940	TRANSFER TO CAPITAL	-	-	-	-	202,450	202,450	202,450
TOTAL NATURAL GAS		17,131,992	15,235,642	14,342,592	13,617,087	14,084,743	14,108,270	14,108,270



CAPITAL IMPROVEMENTS PLAN

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Legislative	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Computer Items (Under \$4,000 each)	\$15,900	\$7,900	\$0			\$8,000
sub total Legislative		\$7,900	\$0	\$0	\$0	\$8,000
Revenues:						
Capital Outlay Note	\$7,900	\$7,900				
sub total net of revenues Legislative		\$0	\$0	\$0	\$0	\$8,000
Judicial	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Computer Items (Under \$4,000 each)	\$19,350	\$6,350	\$9,500	\$2,000	\$1,500	
HVAC upgrade	\$45,000		\$45,000			
Equipment Items (Under \$4,000 each)	\$500		\$500			
sub total Judicial		\$6,350	\$55,000	\$2,000	\$1,500	\$0
Revenues:						
Capital Outlay Note	\$6,350	\$6,350				
Debt Proceeds	\$45,000		\$45,000			
sub total net of revenues Judicial		\$0	\$10,000	\$2,000	\$1,500	\$0
General Sessions	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Equipment Items (Under \$4,000 each)	\$12,000		\$4,000	\$4,000	\$4,000	
Computer Items (Under \$4,000 each)	\$19,600		\$8,000	\$8,000	\$3,600	
sub total Gen Sessions		\$0	\$12,000	\$12,000	\$7,600	\$0
Traffic Court	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Equipment Items (Under \$4,000 each)	\$9,200		\$2,000	\$4,000	\$3,200	
Computer Items (Under \$4,000 each)	\$9,000		\$2,500	\$2,500	\$4,000	
sub total Traffic Court		\$0	\$4,500	\$6,500	\$7,200	\$0

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Information Services	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Office 2010 Upgrade	\$72,450	\$72,450				
Exchange 2010 Upgrade	\$31,050	\$31,050				
Servers	\$24,000	\$24,000				
Mobile Wireless Routers	\$21,000	\$21,000				
General Computer Items	\$12,000	\$12,000				
Computer Items (Under \$4,000 each)	\$30,400	\$4,400	\$8,000	\$8,000	\$10,000	
Hard Drives for Backup Server	\$2,600	\$2,600				
Integrated eGov System	\$750,000		\$250,000	\$250,000	\$250,000	
Storage Area Network	\$120,000		\$70,000		\$50,000	
Vehicle - Van	\$25,000		\$25,000			
Computer Workstations	\$10,000		\$5,000		\$5,000	
Telephone System	\$10,000		\$5,000		\$5,000	
sub total Information Services		\$167,500	\$363,000	\$258,000	\$320,000	\$0
Revenues:						
Debt Proceeds	\$750,000		\$250,000	\$250,000	\$250,000	
Capital Outlay Note	\$152,900	\$152,900				
sub total net of revenues Information Serv.		\$14,600	\$113,000	\$8,000	\$70,000	\$0
Planning/Codes	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Computer Items (Under \$4,000 each)	\$14,500	\$10,000	\$3,000	\$1,500		
Large Format Printer	\$6,000	\$6,000				
Permitting/Planning Software	\$150,000		\$150,000			
Vehicles	\$30,000		\$15,000			\$15,000
sub total Planning/Codes		\$16,000	\$168,000	\$1,500	\$0	\$15,000
Revenues:						
Capital Outlay Note	\$16,000	\$16,000				
sub total net of revenues Planning/Codes		\$0	\$168,000	\$1,500	\$0	\$15,000

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Public Works	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Computer Items (Under \$4,000 each)	\$12,800	\$1,300	\$7,500	\$4,000		
Equipment Items (Under \$4,000 each)	\$10,000		\$2,500	\$5,000		\$2,500
Furniture and Fuxtures	\$8,000			\$3,000		\$5,000
Vehicles Electric / Hybrid	\$25,000					\$25,000
sub total Public Works		\$1,300	\$10,000	\$12,000	\$0	\$32,500
Revenues:						
Capital Outlay Note	\$1,300	\$1,300				
sub total net of revenues Public Works		\$0	\$10,000	\$12,000	\$0	\$32,500
Building & Grounds	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Computer Items (Under \$4,000 each)	\$16,400	\$2,400	\$2,000	\$4,000	\$4,000	\$4,000
Traffic Camera or Fiber-Optic Control	\$700,000		\$100,000	\$200,000	\$300,000	\$100,000
Steel Poles/Arms @ Ken Pilkerton/US-41	\$85,000		\$85,000			
Steel Poles/Arms @ Enon Sprgs/Chevy Chase	\$65,000		\$65,000			
Pre-emption System	\$61,000		\$15,000	\$12,000	\$9,000	\$25,000
Large Tools	\$40,000		\$10,000	\$10,000	\$10,000	\$10,000
Wooden Fence	\$6,500		\$6,500			
Radios	\$8,500		\$4,000	\$4,500		
Steel Poles/Arms @ Weakley / Sam Ridley	\$95,000			\$95,000		
Steel Poles/Arms @ Shoney's/US-41	\$65,000			\$65,000		
Steel Poles/Arms @ Nolan & US-41	\$65,000			\$65,000		
Truck	\$28,000			\$28,000		
Steel Poles/Arms @ Enon Sprgs/Nissan	\$150,000					\$150,000
Signals 9th / E street	\$40,000					\$40,000
Pave BGM Parking Lots	\$15,000					\$15,000
sub total Building & Grounds		\$2,400	\$285,500	\$479,500	\$319,000	\$340,000
Revenues:						
Debt Proceeds	\$700,000		\$100,000	\$200,000	\$300,000	\$100,000
Capital Outlay Note	\$2,400	\$2,400				
sub total net of rev. Building & Grounds		\$0	\$185,500	\$279,500	\$19,000	\$240,000

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Administration	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Development of Business Park	\$975,000	\$375,000		\$600,000		
Renovations to Town Hall	\$400,000	\$75,000	\$150,000	\$100,000	\$75,000	
Cable TV Broadcast Equipment	\$197,400	\$2,400	\$60,000	\$75,000	\$60,000	
Computer Items (Under \$4,000 each)	\$13,000	\$2,000	\$3,000	\$6,000		\$2,000
Equipment Items (Under \$4,000 each)	\$13,875	\$875	\$3,000	\$6,000	\$4,000	
sub total Administration		\$455,275	\$216,000	\$787,000	\$139,000	\$2,000
Revenues:						
Debt Proceeds	\$975,000	\$375,000		\$600,000		
Capital Outlay Note	\$4,400	\$4,400				
Cable TV Contribution	\$50,000		\$50,000			
sub total net of revenues Administration		\$75,875	\$166,000	\$187,000	\$139,000	\$2,000
Finance	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Software upgrade	\$10,750	\$10,750				
Computer Items (Under \$4,000 each)	\$8,300	\$3,300	\$3,000	\$2,000		
Equipment (Under \$4,000 each)	\$7,800			\$6,000	\$1,800	
sub total Finance		\$14,050	\$3,000	\$8,000	\$1,800	\$0
Revenues:						
Capital Outlay Note	\$14,050	\$14,050				
sub total net of revenues Finance		\$0	\$3,000	\$8,000	\$1,800	\$0
Treasury	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Equipment (Under \$4,000 each)	\$3,500	\$250	\$500	\$1,000	\$1,500	\$250
Computer Items (Under \$4,000 each)	\$10,800		\$6,000	\$4,800		
sub total Treasurer		\$250	\$6,500	\$5,800	\$1,500	\$250

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Human Resources	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Computer Items (Under \$4,000 each)	\$6,100	\$2,600	\$2,500	\$1,000		
sub total Human Resources		\$2,600	\$2,500	\$1,000	\$0	\$0
Revenues:						
Capital Outlay Note	\$2,600	\$2,600				
sub total net of rev Human Resources		\$0	\$2,500	\$1,000	\$0	\$0

Police	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Police Vehicles Replacement	\$937,440	\$200,880	\$156,240	\$245,520	\$223,200	\$111,600
Computer Items (Under \$4,000 each)	\$68,102	\$68,102				
Vehicle Equipment	\$50,526	\$10,827	\$8,421	\$13,233	\$12,030	\$6,015
Equipment (Under \$4,000 each)	\$6,480	\$6,480				
Computer Server	\$5,109	\$5,109				
Mobile Data Terminals/mounting system	\$98,889		\$39,555	\$19,778	\$19,778	\$19,778
Microphone/Cameras	\$17,400		\$17,400			
Radar	\$4,228		\$4,228			
Main Frame Computer	\$150,000			\$150,000		
SUV	\$52,640			\$52,640		
Copier	\$10,200			\$10,200		
Police Vests	\$40,000					\$40,000
sub total Police		\$291,398	\$225,844	\$491,371	\$255,008	\$177,393
Revenues:						
Debt Proceeds	\$897,387	\$10,827	\$156,240	\$395,520	\$223,200	\$111,600
Capital Outlay Note	\$274,091	\$274,091				
sub total net of revenues Police		\$6,480	\$69,604	\$95,851	\$31,808	\$65,793

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Fire	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Service Company 3 equipment	\$84,630	\$84,630				
Furnishings For Station 3	\$14,441	\$14,441				
Computer Items (Under \$4,000 each)	\$11,500	\$11,500				
Furnishings For Station 5	\$8,644	\$8,644				
Equipment (Under \$4,000 each)	\$6,050	\$6,050				
2000 GPM Telesqurt Replace Pumper 54	\$750,000		\$750,000			
Replace 62 SCBA's NFPA 1981	\$519,000		\$519,000			
Station # 1 Improvements	\$500,000		\$500,000			
Equipment For Telesqurt	\$100,000		\$100,000			
New Roof Station 2	\$77,000		\$77,000			
Service Company 2 Replacement Van	\$40,000		\$40,000			
Replacement Vehicle For Unit 64	\$30,000		\$30,000			
Station # 2 Improvements	\$27,000		\$27,000			
Haz Mat W/T With Head Sets	\$45,000			\$45,000		
Replace Support Unit 59	\$30,000			\$30,000		
Replace Copier	\$5,500			\$5,500		
2000 GPM Pumper Replace Pumper 56	\$500,000				\$500,000	
Land Purchase For Station 2	\$100,000				\$100,000	
2000 GPM Pumper Replacement For 61	\$500,000					\$500,000
Design of Station 2 and Training Room	\$55,000					\$55,000
sub total Fire		\$125,265	\$2,043,000	\$80,500	\$600,000	\$555,000
Revenues:						
Impact Fees	\$84,630	\$84,630				
Capital Outlay Note	\$11,500	\$11,500				
sub total net of revenues Fire		\$29,135	\$2,043,000	\$80,500	\$600,000	\$555,000

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Streets	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Weakley Lane Improvements	\$495,000	\$475,000	\$20,000			
I/C Rocky Fork Rd. & I-24	\$12,275,000	\$275,000	\$1,000,000	\$7,000,000	\$4,000,000	
Signalization/widening Enon Sprgs/Lowry St	\$105,000	\$105,000				
Sidewalk Rehab/Replace/Connectors	\$700,000	\$100,000	\$150,000	\$100,000	\$200,000	\$150,000
Signal Synchronization & Traffic Study	\$335,000	\$85,000	\$100,000	\$50,000		\$100,000
Jefferson Pike Widening	\$340,000	\$50,000	\$190,000	\$100,000		
Enon Springs Road West Extension	\$6,290,000	\$40,000	\$3,500,000	\$2,750,000		
Sign Material	\$110,000	\$30,000	\$30,000	\$50,000		
Reflectometer	\$13,500	\$13,500				
Retroreflectivity Software	\$21,570	\$11,570	\$10,000			
Equipment (Under \$4,000 each)	\$79,000	\$11,500	\$15,000	\$17,500	\$15,000	\$20,000
Old Almaville Road Improvements	\$5,530,000	\$10,000	\$20,000	\$500,000	\$4,000,000	\$1,000,000
Computer Items (Under \$4,000 each)	\$7,900	\$1,800	\$2,400	\$2,400		\$1,300
I-24 to SR840	\$8,100,000		\$50,000	\$50,000	\$3,000,000	\$5,000,000
Signalization Morton / Almaville Road	\$250,000		\$250,000			
Rock Springs Road Improvements III	\$5,150,000			\$150,000	\$1,000,000	\$4,000,000
Drainage/Bridge Improvements	\$300,000		\$100,000	\$100,000	\$100,000	
Rubber tired front end loader	\$135,000			\$135,000		
Paving equipment / Infrared & Patch	\$250,000			\$50,000	\$150,000	\$50,000
Widening Stonecrest at Sam Ridley	\$250,000		\$250,000			
4WD Riding Mower	\$80,000			\$40,000		\$40,000
Pickup / SUV	\$25,000		\$25,000			
Brush Truck	\$135,000				\$135,000	
Tractor/Mower w/Sidearm	\$125,000				\$125,000	
Dump Truck	\$100,000				\$100,000	
Equipment Shed	\$34,000		\$34,000			
Backhoe /Loader	\$100,000					\$100,000
Shop Building Additions	\$40,000			\$40,000		
Paving maintenance/ Asset Software	\$15,000			\$15,000		
sub total Streets		\$1,208,370	\$5,746,400	\$11,149,900	\$12,825,000	\$10,461,300

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Streets	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Revenues:						
Debt Proceeds	\$37,980,000	\$690,000	\$4,840,000	\$10,450,000	\$12,000,000	\$10,000,000
Capital Outlay Note	\$26,870	\$26,870				
State Street Aid	\$30,000	\$30,000				
Impact Fees	\$450,000	\$450,000				
sub total net of revenues Streets		\$11,500	\$906,400	\$699,900	\$825,000	\$461,300
Vehicle Maintenance	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Equipment (Under \$4,000 each)	\$61,700	\$6,700	\$10,000	\$15,000	\$15,000	\$15,000
Computer Items (Under \$4,000 each)	\$5,450	\$450		\$2,500		\$2,500
Exhaust recirculating system	\$5,000		\$5,000			
Diagnostic Equipment	\$16,000		\$4,000	\$4,000	\$4,000	\$4,000
Hydraulic Lift	\$15,000			\$15,000		
Break & Storage Room	\$10,000			\$10,000		
Forklift	\$30,000				\$30,000	
Vehicles	\$25,000					\$25,000
Air Conditioning Unit	\$3,500					\$3,500
sub total Vehicle Maintenance		\$7,150	\$19,000	\$46,500	\$49,000	\$50,000

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Parks & Recreation	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Greenway/Bikeway Const.: 80% TEA-21	\$2,280,000	\$1,080,000	\$400,000	\$400,000	\$400,000	
Cedar Stone Community Park	\$8,292,200	\$700,000	\$2,500,000	\$5,092,200		
Town Centre Improvements - Fitness Ctr	\$6,358,750	\$700,000	\$4,005,000	\$1,653,750		
Greenway/Bikeway Const.: 20% TOS	\$570,000	\$270,000	\$100,000	\$100,000	\$100,000	
Bleacher Replacement	\$45,800	\$45,800				
Capital Improvements of Existing Parks	\$92,500	\$17,500	\$25,000	\$25,000	\$25,000	
HVAC Controller Upgrade	\$16,500	\$16,500				
Fitness Center Equipment /Repairs	\$60,000	\$15,000	\$15,000	\$15,000	\$15,000	
Lee Victory Recreation Park	\$1,581,528	\$13,173	\$1,230,355	\$338,000		
Tractor	\$12,000	\$12,000				
Volunteer Park	\$345,990	\$10,190		\$335,800		
Splash Pad Repairs	\$7,000	\$7,000				
Equipment (Under \$4,000 each)	\$4,150	\$4,150				
Computer Items (Under \$4,000 each)	\$8,600	\$2,600	\$3,000	\$3,000		
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 Improvements	\$67,000		\$67,000			
Davis Park	\$45,100		\$45,100			
Mower	\$60,000		\$40,000	\$20,000		
Hilltop-Rosenwald Park	\$33,000		\$33,000			
West Fork Drive Park Engineering/Const.	\$430,000		\$30,000	\$400,000		
Truck Replacement	\$40,000		\$20,000	\$20,000		
Maintenance Area Improvements	\$5,000		\$5,000			
Truck & Tractor Equipment & Small Equip.	\$5,000		\$5,000			
Todd Lane Park	\$65,000			\$65,000		
Lee Road Property	\$326,400			\$25,000	\$301,400	
Rock Springs Park	\$15,400			\$15,400		
Florence Road Park (COE)	\$177,900			\$14,000	\$163,900	
sub total Parks & Recreation		\$2,893,913	\$8,778,205	\$9,262,150	\$1,504,419	\$0
Revenues:						
Greenway Grant	\$2,280,000	\$1,080,000	\$400,000	\$400,000	\$400,000	
Capital Outlay Note	\$2,600	\$2,600				
Debt Proceeds	\$17,993,274	\$1,044,300	\$8,090,105	\$8,259,750	\$599,119	
Impact Fees	\$700,000	\$700,000	\$0	\$0	\$0	\$0
sub total net of revenues Parks & Rec.		\$67,013	\$288,100	\$602,400	\$505,300	\$0

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Community Services-Town Centre	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Banquet/Fitness Ctr Sprinkler System	\$375,000	\$375,000				
Equipment (Under \$4,000 each)	\$17,900	\$3,900	\$3,500	\$3,500	\$3,500	\$3,500
Double Stack Convection Ovens	\$6,900		\$6,900			
Hot Boxes	\$10,200		\$5,100	\$5,100		
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		\$378,900	\$16,500	\$9,600	\$11,000	\$18,500
Revenues:						
Debt Proceeds	\$375,000	\$375,000				
sub total net of revenues -Town Centre		\$3,900	\$16,500	\$9,600	\$11,000	\$18,500
General Fund sub total		\$5,578,621	\$17,954,949	\$22,613,321	\$16,042,027	\$11,659,943

Community Services-Golf Course	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Golf Carts	\$229,000	\$84,000		\$75,000		\$70,000
Irrigation System Upgrade	\$61,000	\$14,000	\$14,000	\$14,000	\$14,000	\$5,000
Cart Path Repair	\$45,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
Computer Items (Under \$4,000 each)	\$7,300	\$1,300	\$1,500	\$1,500	\$1,500	\$1,500
Equipment (Under \$4,000 each)	\$1,000	\$1,000				
sub total Comm. Services-Golf Course		\$105,300	\$25,500	\$100,500	\$25,500	\$86,500
Revenues:						
Capital Outlay Note	\$99,300	\$99,300				
sub total net of revenues Golf Course		\$6,000	\$25,500	\$100,500	\$25,500	\$86,500

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Storm Water	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Stormwater System Improvements	\$2,950,000	\$300,000	\$700,000	\$650,000	\$1,000,000	\$300,000
Dump Truck	\$72,000	\$72,000				
Box Salt Spreaders	\$50,970	\$50,970				
West End Drainage Basin Improvements	\$1,700,000	\$50,000	\$600,000	\$350,000	\$350,000	\$350,000
Pervious Parking Lot Addition	\$27,000	\$12,000	\$15,000			
Computer Items/Software	\$36,570	\$11,570	\$5,000	\$10,000		\$10,000
Equipment (Under \$4,000 each)	\$30,500	\$3,000	\$10,000	\$10,000		\$7,500
Computer Items (Under \$4,000 each)	\$17,800	\$1,300	\$5,000	\$7,500	\$4,000	
GIS Equipment	\$35,000		\$15,000		\$10,000	\$10,000
Vacuum Truck	\$235,000					\$235,000
sub total net of revenues Storm Water		\$500,840	\$1,350,000	\$1,027,500	\$1,364,000	\$912,500
Special Revenue Funds sub total		\$606,140	\$1,375,500	\$1,128,000	\$1,389,500	\$999,000
Governmental Funds Total Expenditures		\$6,184,761	\$19,330,449	\$23,741,321	\$17,431,527	\$12,658,943

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Utilities - Water	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Water Plant Upgrade and Expansion	\$16,500,000	\$16,500,000				
Repair High Service Pump Motors	\$25,000	\$25,000				
DR 5000 Spectrophotometer	\$15,000	\$7,500	\$7,500			
Coagulant Charge Analyzers	\$6,500	\$6,500				
Bench-Top Turbidimeters	\$6,500	\$6,500				
Catwalk around Emerg. Generators	\$6,000	\$6,000				
Computer Items Under \$4000	\$24,600	\$2,600	\$11,000	\$11,000		
Security Cameras for Dist Tanks & Pump Stat.	\$300,000		\$300,000			
Repaint 3 MG Mason Tucker Tank WTP	\$150,000		\$150,000			
Service Truck	\$45,000		\$45,000			
Generators at Waste Meters and Key Stations	\$35,000		\$35,000			
Copier, printer, scanner, and fax	\$15,000		\$15,000			
Spare controls, valves, solenoid for Pall sytm	\$10,000		\$10,000			
Inspect Raw Water Intake	\$10,000		\$10,000			
3 Generator Platforms, Nissan AV, Broad, Etc.	\$6,000		\$6,000			
Facility Locksmithing	\$6,000		\$6,000			
Insulate Ceiling M. Tucker BPS	\$4,800		\$4,800			
Fire Hydrant & Valve Inspection, UDFP, IDSE	\$400,000			\$400,000		
Engineering for RWPS #2 Rehab	\$100,000			\$100,000		
Inspect MT, HT, RS, Nissan, & Interstate	\$25,000			\$25,000		
Lab Truck	\$25,000			\$25,000		
Replace WTP SCADA Workstations	\$15,000			\$15,000		
Replace Rock Springs and M. Tucker Sg. Vlvs	\$6,500			\$6,500		
Raw Water Pump Repairs	\$6,000			\$6,000		
Repair All Exhaust Fans at WTP	\$5,000			\$5,000		
Analytical Process Equipment	\$11,000				\$11,000	
Surface Scatter 7 Turbidimeters	\$8,600				\$8,600	
RWPS #2 Rehab	\$600,000					\$600,000.00
Variable Frequency Drives (VFD)	\$20,000					\$20,000.00
Replace 2 Domain Controllers/1 Terminal Srvr	\$9,000					\$9,000
sub total Water		\$16,554,100	\$600,300	\$593,500	\$19,600	\$629,000
Revenues:						
Debt Proceeds	\$16,512,500	\$16,512,500				
sub total net of revenues Water		\$41,600	\$600,300	\$593,500	\$19,600	\$629,000

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Utilities - Waste Water	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Water Reuse Project	\$700,000	\$100,000	\$200,000	\$200,000	\$100,000	\$100,000
Chemical Feed Pumps	\$15,000	\$15,000				
Computer Server	\$4,650	\$4,650				
Computer (Under \$4,000 each)	\$11,000	\$2,600	\$2,800	\$2,800	\$2,800	
Lift Station Maintenance and Repair	\$260,000		\$30,000	\$30,000	\$200,000	
Plant building gutters	\$30,000		\$30,000			
Service Truck	\$25,000		\$25,000			
Engineering Rerate Application	\$20,000		\$10,000		\$10,000	
Equipment (Under \$4,000 each)	\$12,000		\$4,000	\$4,000	\$4,000	
Engineering Plant Expansion	\$20,500,000			\$500,000	\$6,000,000	\$14,000,000
sub total Waste Water		\$122,250	\$301,800	\$736,800	\$6,316,800	\$14,100,000
Revenues:						
Debt Proceeds	\$21,200,000	\$100,000	\$200,000	\$700,000	\$6,100,000	\$14,100,000
sub total net of revenues Waste Water		\$22,250	\$101,800	\$36,800	\$216,800	\$0

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Utilities - Water & Waste Water Maint.	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Sewer Rehabilitation Work Basin A	\$5,115,000	\$1,115,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Inflow and Infiltration Study	\$987,500	\$187,500	\$200,000	\$200,000	\$200,000	\$200,000
AMR Water Meter Upgrades	\$185,000	\$185,000				
Water Meters Replacement	\$230,000	\$130,000	\$50,000	\$50,000		
Olive Branch Sewer Extension	\$3,000,000	\$100,000	\$100,000	\$1,400,000	\$1,400,000	
12" Valve Insertions	\$40,000	\$40,000				
Utility Relocations	\$225,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000
Computers (Under \$4,000 each)	\$12,000	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
Equipment (Under \$4,000 each)	\$33,900	\$1,900	\$8,000	\$8,000	\$8,000	\$8,000
Stewarts Creek Interceptor Sewer	\$5,000,000		\$5,000,000			
Rock Springs Road Waste Water Upgrade	\$3,000,000		\$1,500,000	\$1,500,000		
Almaville Road Sewer Line Relocation	\$990,000		\$990,000			
Valves for HSPS water line(water hammer)	\$200,000		\$200,000			
Water & Sewer Installations	\$400,000		\$100,000	\$100,000	\$100,000	\$100,000
Camera Replacement for Camera Truck	\$80,000		\$80,000			
Truck and Equipment	\$55,000		\$27,500		\$27,500	
Valve and pipe locators	\$5,700		\$5,700			
Tokay cross-connection software upgrade	\$5,000		\$5,000			
Jefferson Pike Water & Sewer Extension	\$5,100,000			\$2,850,000	\$2,250,000	
Sharp Springs to G Street Water Line	\$1,500,000			\$1,500,000		
Vacuum Truck Replacement	\$325,000			\$325,000		
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	
Ruggedized Laptop	\$7,000			\$7,000		
Almaville Road Sewer Line Extension	\$3,500,000				\$1,750,000	\$1,750,000
Enon Springs West Extension	\$990,000					\$990,000
Weakley Lane Widening	\$600,000					\$600,000
Bobcat with trailer	\$85,000					\$85,000
Topsoil Storage Area	\$40,000					\$40,000
Add Office space at warehouse	\$20,000					\$20,000
sub total Water & Waste Water Maint.		\$1,786,800	\$9,318,600	\$9,392,400	\$8,037,900	\$4,845,400
Revenues:						
Debt Proceeds	\$31,617,500	\$1,587,500	\$8,790,000	\$8,850,000	\$7,850,000	\$4,540,000
sub total net of rev. Water & Waste Water Maint.		\$199,300	\$528,600	\$542,400	\$187,900	\$305,400

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Utilities - Gas	Cost	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Rebuild Gilsville Station	\$80,000	\$80,000				
Transmitters for Water and Gas Meters	\$465,000	\$50,000	\$235,000	\$180,000		
Large Meter Set Upgrades	\$76,000	\$40,000	\$12,000	\$12,000	\$12,000	
Relocations	\$110,000	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000
Regulator Station Painting	\$27,500	\$7,500		\$10,000		\$10,000
Larger Format Plotter	\$6,000	\$6,000				
Electro Fusion Kit Replacement	\$4,000	\$4,000				
Computer Items (Under \$4,000 each)	\$8,950	\$2,950	\$2,000	\$2,000	\$2,000	
Equipment (Under \$4,000 each)	\$44,000	\$2,000	\$8,000	\$8,000	\$18,000	\$8,000
SCADA upgrade for utility system	\$2,750,000		\$1,000,000	\$1,750,000		
RTX 1250 Hydrostatic Tractor	\$260,000		\$260,000			
Meter Set Replacements	\$260,000		\$130,000	\$130,000		
Dump Truck	\$125,000		\$125,000			
Extensions for New Customers	\$200,000		\$50,000	\$50,000	\$50,000	\$50,000
Truck	\$56,000		\$28,000		\$28,000	
CP Short Detection equipment	\$10,000		\$10,000			
Lee Road Loop	\$1,214,200			\$1,214,200		
Chicken Pike Loop	\$1,200,000			\$1,200,000		
Jefferson Pike Extension	\$1,000,000			\$1,000,000		
Almaville Road Utility relocate	\$400,000			\$400,000		
Main Line Valve Replacement 12" HP	\$450,000				\$450,000	
Enon Springs West Extension	\$450,000				\$450,000	
Air Base Line Replacement	\$400,000				\$400,000	
Enon Springs Reg Station Rebuild	\$65,000				\$65,000	
Vermeer Vac-Tron w/trailer	\$65,000				\$65,000	
Asphaltic Sealant for Gas Shop Parking Lot	\$7,500				\$7,500	
Texas Eastern/Supplemental Capacity	\$700,000					\$700,000
sub total Gas		\$202,450	\$1,885,000	\$5,981,200	\$1,572,500	\$793,000
Total All Utilities		\$18,665,600	\$12,105,700	\$16,703,900	\$15,946,800	\$20,367,400
Totals All Funds		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016

CAPITAL IMPROVEMENTS PLAN

Department	5 Year	Current	Planned	Planned	Planned	Planned
Governmental Funds Total Expenditures		\$6,184,761	\$19,330,449	\$23,741,321	\$17,431,527	\$12,658,943
Utility Funds Total Expenses		\$18,665,600	\$12,105,700	\$16,703,900	\$15,946,800	\$20,367,400
Grand Total		\$24,850,361	\$31,436,149	\$40,445,221	\$33,378,327	\$33,026,343



FEE SCHEDULES



Town of Smyrna Fee Schedule*

For 2011-2012 Budget Year



ADMINISTRATION

<u>Name of Fee/Purpose of Fee</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>	<u>Proposed 2011-2012 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	\$ 0.15	\$ 0.15	\$ 0.15	
▪ Color Copies	\$ 0.50	\$ 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)				
• Payments up to \$2,000	\$20.00 or check amount, whichever is lesser			
• Payments over \$2,000	1% of check amount			
✚ Legal/Collection Fee	N/A	N/A	\$ 25.00	

COMMUNITY SERVICE DEPARTMENT - GOLF COURSE

<u>Name of Fee/Purpose of Fee</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>	<u>Proposed 2011-2012 Budget</u>	<u>Notes</u>
✚ Green Fee Rates (Monday-Friday)				
• 18 Holes	\$ 23.00	\$ 24.00	\$ 24.00	
• 9 Holes	\$ 11.50	\$ 12.00	\$ 12.00	
✚ Green Fee Rates (Weekend & Holiday)				
• 18 Holes	\$ 26.00	\$ 27.00	\$ 27.00	
• 9 Holes	\$ 13.00	\$ 14.00	\$ 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	\$ 350.00	\$ 375.00	\$ 400.00	
• Out-of-Town - Every Six Months	\$ 450.00	\$ 475.00	\$ 500.00	
✚ 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>2009-2010 Budget</u>	<u>2010-2011 Budget</u>	<u>Proposed 2011-2012 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>2009-2010 Budget</u>	<u>2010-2011 Budget</u>	<u>Proposed 2011-2012 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	N/A	
• Clerk's Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00	
• 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	
• Interlock Device Fee (Total Fee to State)	<u>No Previous Fee</u>	<u>No Previous Fee</u>	<u>\$ 40.00</u>	
Total Amount Retained by Court/Town:	\$ 170.59	\$ 170.59	\$ 147.59	
+ 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	N/A	
• Clerk's Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00	
• 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	<u>\$ 5.00</u>	<u>\$ 5.00</u>	<u>N/A</u>	
Total Amount Retained by Court/Town:	\$ 165.72	\$ 165.72	\$ 137.72	

✚ 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	N/A
• Clerk's Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00
• 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	\$ 146.72

✚ 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	N/A
• Clerk's Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00
• 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	\$ 131.72

✚ 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	N/A
• Clerk’s Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00
• 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	\$ 137.47

✚ 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	N/A
• Clerk’s Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00
• 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	\$ 122.47

✚ 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	N/A
• Clerk’s Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• Department Of Safety Tax	\$ 1.78	\$ 1.78	N/A

• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63
Total Amount Retained by Court/Town:	\$ 161.50	\$ 161.50	\$ 136.72

✚ 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	N/A
• Clerk’s Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00
• City Litigation Tax	\$ 29.50	\$ 29.50	\$ 29.50
• Department Of Safety Tax	\$ 1.78	\$ 1.78	N/A
• State Litigation Tax	\$ 0.59	\$ 0.59	\$ 0.59
• County Litigation Tax	\$ 0.63	\$ 0.63	\$ 0.63
Total Amount Retained by Court/Town:	\$ 146.50	\$ 146.50	\$ 121.72

✚ 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	N/A
• Clerk’s Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00
• 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:	\$ 162.22 (165.22*)	\$ 162.22 (165.22*)	\$ 139.22 (142.22*)

✚ 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	N/A
• Clerk’s Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00
• 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:	\$ 147.22 (150.22*)	\$ 147.22 (150.22*)	\$ 124.22 (127.22*)

✚ 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	N/A
• Clerk’s Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00
• 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:	\$ 163.72	\$ 163.72	\$ 140.72
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	N/A
• Clerk's Computerization Fee	No Previous Fee	No Previous Fee	No Previous Fee	\$ 2.00
• 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:	\$ 148.72	\$ 148.72	\$ 125.72
	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	N/A
• Clerk's Computerization Fee	No Previous Fee	No Previous Fee	No Previous Fee	\$ 2.00
• 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	\$ 3.75	\$ 3.75	\$ 3.75
Total Amount Retained by Court/Town:	\$ 167.47	\$ 167.47	\$ 144.47

✚ 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	N/A
• Clerk’s Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00
• 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	\$ 3.75	\$ 3.75	\$ 3.75
Total Amount Retained by Court/Town:	\$ 152.47	\$ 152.47	\$ 129.47

✚ 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	N/A
• Clerk’s Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00
• 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 Testing Fee	No Previous Fee	No Previous Fee	\$ 12.50
• TN Bureau of Investigation Narcotics Fee	No Previous Fee	No Previous Fee	\$ 1.00
• Drug Court Treatment Fee	\$ 0.25	\$ 0.25	\$ 0.25
Total Amount Retained by Court/Town:	\$ 168.97	\$ 168.97	\$ 159.47

⚡ 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	N/A
• Clerk’s Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00
• 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 Testing Fee	No Previous Fee	No Previous Fee	\$ 12.50
• TN Bureau of Investigation Narcotics Fee	No Previous Fee	No Previous Fee	\$ 1.00
• Drug Court Treatment Fee	<u>\$ 0.25</u>	<u>\$ 0.25</u>	<u>\$ 0.25</u>
Total Amount Retained by Court/Town:	\$ 153.97	\$ 153.97	\$ 144.47

⚡ 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	N/A
• Clerk’s Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00
• 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	<u>\$ 1.00</u>	<u>\$ 1.00</u>	<u>\$ 1.00</u>
Total Amount Retained by Court/Town:	\$ 160.72 (\$160.97*)	\$ 160.72(\$160.97*)	\$ 137.72 (\$137.97*)

✚ 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	N/A
• Clerk's Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00
• 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	\$ 1.00	\$ 1.00	\$ 1.00
Total Amount Retained by Court/Town:	\$ 160.72 (\$163.72*)	\$ 160.72 (\$163.72*)	\$ 137.72 (\$140.72*)

✚ 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	N/A
• Clerk's Computerization Fee	No Previous Fee	No Previous Fee	\$ 2.00
• 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	\$ 1.00	\$ 1.00	\$ 1.00
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	\$ 2.50	\$ 2.50	\$ 2.50
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>2009-2010 Budget</u>	<u>2010-2011 Budget</u>	<u>Proposed 2011-2012 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	\$ ₁₃₅ 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	\$ 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	\$ <u>0.27</u>	\$ <u>0.27</u>	\$ <u>0.27</u>
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	\$ <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

- 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	\$ <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

• Disturbing Peace (Code 358)			
▪ 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
• Dog/Cat Violation (Code 325)			
▪ 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

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

• Passing School Bus (Code 321)				
▪ 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
• Red/Blue Light (Code 356)				
▪ 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

• Safety Equipment (Code 315)			
▪ 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
• Stop Sign (Run) (Code 304)			
▪ 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

• 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>2009-2010 Budget</u>	<u>2010-2011 Budget</u>	<u>Proposed 2011-2012 Budget</u>	<u>Notes</u>
✚ Shelter Rental Fee(Change Eff. 1/1/11)				
• 8:00 a.m. to 2:00 p.m.	\$ 20.00	\$ 25.00	\$ 25.00	
• 3:00 p.m. to Close	\$ 20.00	\$ 25.00	\$ 25.00	
• All Day	\$ 40.00	\$ 45.00	\$ 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	\$ 10.00	
▪ 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>2009-2010 Budget</u>	<u>2010-2011 Budget</u>	<u>Proposed 2011-2012 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	\$ 4.00	\$ 4.00	
• Pool/Child (Change Eff. 1/1/11)	\$ 2.00	\$ 3.00	\$ 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>2009-2010 Budget</u>	<u>2010-2011 Budget</u>	<u>Proposed 2011-2012 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	\$ 250.00	\$ 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+\$0.03 SqFt	\$ 300.00+\$0.03 SqFt	\$ 300.00	
• Final Plat	\$ 200.00+\$25/Lot	\$ 200.00+\$25/Lot	\$ 200.00+\$25/Lot	
• Site Plan Renewal/Extension	\$ 300.00	\$ 300.00	\$ 200.00	
✚ 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%)	\$1,719.00	\$1,719.00	\$1,719.00	
• Maximum Fee Per Unit	\$2,865.00	\$2,865.00	\$2,865.00	
▪ Multi-Family (Unit: Dwelling)				
• Assessed Fee (60%)	\$1,058.00	\$1,058.00	\$1,058.00	
• Maximum Fee Per Unit	\$1,763.00	\$1,763.00	\$1,763.00	
▪ Mobile Home/RV Park (Unit: Pad Site)				
• Assessed Fee (60%)	\$ 992.00	\$ 992.00	\$ 992.00	
• Maximum Fee Per Unit	\$1,653.00	\$1,653.00	\$1,653.00	

▪ Hotel/Motel (Unit: Room)				
• Assessed Fee (60%)	\$ 545.00	\$ 545.00	\$ 545.00	\$ 545.00
• Maximum Fee Per Unit	\$ 909.00	\$ 909.00	\$ 909.00	\$ 909.00
▪ Retail/Commercial (Unit: 1,000 Sq Ft)				
• General Retail/Shopping Center				
◆ Assessed Fee (60%)	\$1,587.00	\$1,587.00	\$1,587.00	\$1,587.00
◆ Maximum Fee Per Unit	\$2,645.00	\$2,645.00	\$2,645.00	\$2,645.00
• Auto Sales/Repair				
◆ Assessed Fee (60%)	\$1,141.00	\$1,141.00	\$1,141.00	\$1,141.00
◆ Maximum Fee Per Unit	\$1,901.00	\$1,901.00	\$1,901.00	\$1,901.00
• Bank				
◆ Assessed Fee (60%)	\$12,150.00	\$12,150.00	\$12,150.00	\$12,150.00
◆ Maximum Fee Per Unit	\$20,249.00	\$20,249.00	\$20,249.00	\$20,249.00
• Building Materials/Hardware/Nursery				
◆ Assessed Fee (60%)	\$3,438.00	\$3,438.00	\$3,438.00	\$3,438.00
◆ Maximum Fee Per Unit	\$5,730.00	\$5,730.00	\$5,730.00	\$5,730.00
• Convenience Store				
◆ Assessed Fee (60%)	\$12,364.00	\$12,364.00	\$12,364.00	\$12,364.00
◆ Maximum Fee Per Unit	\$20,607.00	\$20,607.00	\$20,607.00	\$20,607.00
• Discount Store				
◆ Assessed Fee (60%)	\$2,397.00	\$2,397.00	\$2,397.00	\$2,397.00
◆ Maximum Fee Per Unit	\$3,995.00	\$3,995.00	\$3,995.00	\$3,995.00
• Furniture Store				
◆ Assessed Fee (60%)	\$ 364.00	\$ 364.00	\$ 364.00	\$ 364.00
◆ Maximum Fee Per Unit	\$ 606.00	\$ 606.00	\$ 606.00	\$ 606.00
• Health Club				
◆ Assessed Fee (60%)	\$ 678.00	\$ 678.00	\$ 678.00	\$ 678.00
◆ Maximum Fee Per Unit	\$1,130.00	\$1,130.00	\$1,130.00	\$1,130.00
• Movie Theater				
◆ Assessed Fee (60%)	\$5,009.00	\$5,009.00	\$5,009.00	\$5,009.00
◆ Maximum Fee Per Unit	\$8,348.00	\$8,348.00	\$8,348.00	\$8,348.00

• Restaurant, Fast Food			
◆ Assessed Fee (60%)	\$10,563.00	\$10,563.00	\$10,563.00
◆ Maximum Fee Per Unit	\$17,604.00	\$17,604.00	\$17,604.00
• Restaurant, Sit-Down			
◆ Assessed Fee (60%)	\$2,810.00	\$2,810.00	\$2,810.00
◆ Maximum Fee Per Unit	\$4,684.00	\$4,684.00	\$4,684.00
▪ Office/Institutional (Unit: 1,000 Sq Ft)			
• Office, General			
◆ Assessed Fee (60%)	\$2,529.00	\$2,529.00	\$2,529.00
◆ Maximum Fee Per Unit	\$4,215.00	\$4,215.00	\$4,215.00
• Office, Medical			
◆ Assessed Fee (60%)	\$5,157.00	\$5,157.00	\$5,157.00
◆ Maximum Fee Per Unit	\$8,596.00	\$8,596.00	\$8,596.00
• Hospital			
◆ Assessed Fee (60%)	\$1,636.00	\$1,636.00	\$1,636.00
◆ Maximum Fee Per Unit	\$2,727.00	\$2,727.00	\$2,727.00
• Nursing Home			
◆ Assessed Fee (60%)	\$ 579.00	\$ 579.00	\$ 579.00
◆ Maximum Fee Per Unit	\$ 964.00	\$ 964.00	\$ 964.00
• Church/Synagogue			
◆ Assessed Fee (60%)	\$ 694.00	\$ 694.00	\$ 694.00
◆ Maximum Fee Per Unit	\$1,157.00	\$1,157.00	\$1,157.00
• Day Care Center			
◆ Assessed Fee (60%)	\$3,339.00	\$3,339.00	\$3,339.00
◆ Maximum Fee Per Unit	\$5,565.00	\$5,565.00	\$5,565.00
• Elementary/Secondary School			
◆ Assessed Fee (60%)	\$1,488.00	\$1,488.00	\$1,488.00
◆ Maximum Fee Per Unit	\$2,480.00	\$2,480.00	\$2,480.00
▪ Industrial (Unit: 1,000 Sq Ft)			
• Industrial Park			
◆ Assessed Fee (60%)	\$1,455.00	\$1,455.00	\$1,455.00

◆ Maximum Fee Per Unit	\$2,424.00	\$2,424.00	\$2,424.00
• Warehousing			
◆ Assessed Fee (60%)	\$ 793.00	\$ 793.00	\$ 793.00
◆ Maximum Fee Per Unit	\$1,322.00	\$1,322.00	\$1,322.00
• Mini-Warehouse			
◆ Assessed Fee (60%)	\$ 446.00	\$ 446.00	\$ 446.00
◆ Maximum Fee Per Unit	\$ 744.00	\$ 744.00	\$ 744.00
• Parks (Assessed Percentage Collected - 60%)			
▪ Single-Family Detached (Unit: Dwelling)			
• Assessed Fee (60%)	\$ 611.00	\$ 611.00	\$ 611.00
• Maximum Fee Per Unit	\$1,019.00	\$1,019.00	\$1,019.00
▪ Multi-Family (Unit: Dwelling)			
• Assessed Fee (60%)	\$ 458.00	\$ 458.00	\$ 458.00
• Maximum Fee Per Unit	\$ 764.00	\$ 764.00	\$ 764.00
▪ Mobile Home/RV Park (Unit: Pad Site)			
• Assessed Fee (60%)	\$ 504.00	\$ 504.00	\$ 504.00
• Maximum Fee Per Unit	\$ 840.00	\$ 840.00	\$ 840.00
• Fire (Assessed Percentage Collected - 70%)			
▪ Single-Family Detached (Unit: Dwelling)			
• Assessed Fee (70%)	\$ 239.00	\$ 239.00	\$ 239.00
• Maximum Fee Per Unit	\$ 342.00	\$ 342.00	\$ 342.00
▪ Multi-Family (Unit: Dwelling)			
• Assessed Fee (70%)	\$ 181.00	\$ 181.00	\$ 181.00
• Maximum Fee Per Unit	\$ 258.00	\$ 258.00	\$ 258.00
▪ Mobile Home/RV Park (Unit: Pad Site)			
• Assessed Fee (70%)	\$ 197.00	\$ 197.00	\$ 197.00
• Maximum Fee Per Unit	\$ 282.00	\$ 282.00	\$ 282.00
▪ Retail/Commercial/Public (Unit: 1,000 Sq Ft)			
• Assessed Fee (70%)	\$ 550.00	\$ 550.00	\$ 550.00
• Maximum Fee Per Unit	\$ 786.00	\$ 786.00	\$ 786.00
▪ Office (Unit: 1,000 Sq Ft)			
• Assessed Fee (70%)	\$ 310.00	\$ 310.00	\$ 310.00

<ul style="list-style-type: none"> • Maximum Fee Per Unit 	\$ 443.00	\$ 443.00	\$ 443.00
<ul style="list-style-type: none"> ▪ Industry (Unit: 1,000 Sq Ft) <ul style="list-style-type: none"> • Assessed Fee (70%) • Maximum Fee Per Unit 	\$ 196.00	\$ 196.00	\$ 196.00
<ul style="list-style-type: none"> ▪ Warehouse (Unit: 1,000 Sq Ft) <ul style="list-style-type: none"> • Assessed Fee (70%) • Maximum Fee Per Unit 	\$ 125.00	\$ 125.00	\$ 125.00
<ul style="list-style-type: none"> ▪ Public/Institutional (Unit: 1,000 Sq Ft) <ul style="list-style-type: none"> • Assessed Fee (70%) • Maximum Fee Per Unit 	\$ 550.00	\$ 550.00	\$ 550.00
	\$ 786.00	\$ 786.00	\$ 786.00

PLANNING DEPARTMENT - CODES ENFORCEMENT AND INSPECTION DIVISION

<u>Name of Fee/Purpose of Fee</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>	<u>Proposed 2011-2012 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)		\$20.00 fee plus \$5.00 per fixture		
• Gas Permit Fee(outside of Town limits)		\$20.00 fee plus \$5.00 per fixture		
• Plumbing Permit Fees (for additions)				
▪ Flat Fee	\$ 20.00	\$ 20.00	\$ 20.00	
▪ Per Fixture Fee	\$ 5.00	\$ 5.00	\$ 5.00	
▪ Water	\$ 10.00	\$ 10.00	\$ 10.00	
▪ Sewer	\$ 10.00	\$ 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
• Administration Fee for Codes Violations	\$ 250.00	\$ 250.00	\$ 250.00

POLICE DEPARTMENT

<u>Name of Fee/Purpose of Fee</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>	<u>Proposed 2011-2012 Budget</u>	<u>Notes</u>
✚ Reports (Accident, Office, Etc.)	\$0.15/Page	\$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	\$ 25.00	\$ 25.00	
✚ Citizens Police Academy Class	\$ 0.00	\$ 25.00	\$ 25.00	
✚ Youth Academy	\$ 30.00	\$ 30.00	\$ 30.00	
✚ Adult-Oriented Establishments				
• Non-refundable License Fee	\$ 250.00	\$ 250.00	\$ 250.00	
• Non-refundable License Renewal Fee	\$ 250.00	\$ 250.00	\$ 250.00	
• Late Penalty for License Renewal Fee	10% of fee	10% of fee	10% of fee	
• Non-refundable Permit Fee	\$ 100.00	\$ 100.00	\$ 100.00	

PUBLIC WORKS DEPARTMENT

<u>Name of Fee/Purpose of Fee</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>	<u>Proposed 2011-2012 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	\$ 150.00	\$ 150.00	\$ 150.00
• Engineering Review Fees		Based on Costs Incurred	
• Application Fee	\$ 25.00	\$ 25.00	\$ 25.00
✚ Video Inspection Fee	\$1.50/Linear Foot	\$1.50/Linear Foot	\$1.50/Linear Foot
✚ Jet Wash Truck Services (Minimum 1 Hour)	\$200/Hour	\$200/Hour	\$200/Hour
✚ Road Inspection			
• Initial Fee	\$ 0.00	\$ 0.00	\$ 0.00
• Re-Inspection Fee	\$ 100.00	\$ 100.00	\$ 100.00

TREASURY DEPARTMENT**

<u>Name of Fee/Purpose of Fee</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>	<u>Proposed 2011-2012 Budget</u>	<u>Notes</u>
✚ Property Tax per \$100 of Assessed Valuation	\$ 0.86	\$ 0.86	\$ 0.7595	
✚ Business License				
• Application (Based on Type of Business)	Minimum \$15.00	Minimum \$15.00	Minimum \$15.00	
• Recording Fee	\$ 5.00	\$ 5.00	No Fee	
✚ Assembly Hall Fee				
• Deposit	\$ 60.00	\$ 60.00	N/A	
• Rental Fee	\$ 10.00	\$ 10.00	N/A	
• Building Rental Fee				
▪ 8:00 a.m. to 2:00 p.m.	N/A	N/A	\$ 50.00	
▪ 4:00 p.m. to 10:00 p.m.	N/A	N/A	\$ 50.00	
▪ Whole Day	N/A	N/A	\$ 100.00	
• Cleaning Deposit				
▪ Half (½) Day	N/A	N/A	\$ 100.00	
▪ Whole Day	N/A	N/A	\$ 100.00	
• Processing Fee if Cancelled with +72 Hours Notice (No Refunds if Cancelled with <72 Hours Notice)	N/A	N/A	\$ 10.00	
✚ Street Map (Color)	\$ 3.00	\$ 3.00	\$ 3.00	
✚ Smyrna Business License Print	\$ 25.00	\$ 25.00	\$ 00.15/sheet	
✚ 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	\$ 750.00	\$ 750.00	\$ 750.00	
✚ Municipal Inspection Fee		As Per State Law		
✚ Liquor Privilege Tax				

• Private Club	\$ 500.00	\$ 500.00	\$ 500.00
• Hotel and Motel			
▪ Seats 0-99 Rooms	\$1,000.00	\$1,000.00	\$1,000.00
▪ Seats 100-399 Rooms	\$1,250.00	\$1,250.00	\$1,250.00
▪ Seats 400 Rooms and Over	\$1,500.00	\$1,500.00	\$1,500.00
• Convention Center	\$ 500.00	\$ 500.00	\$ 500.00
• Premiere Type Tourist Resort	\$2,000.00	\$2,000.00	\$2,000.00
• Restaurant According to Seating Capacity (Liquor and Wine)			
▪ Seats 75-125	\$ 750.00	\$ 750.00	\$ 750.00
▪ Seats 126-175	\$ 925.00	\$ 925.00	\$ 925.00
▪ Seats 176-225	\$ 975.00	\$ 975.00	\$ 975.00
▪ Seats 226-275	\$1,100.00	\$1,100.00	\$1,100.00
▪ Seats 276 and Over	\$1,200.00	\$1,200.00	\$1,200.00
• Restaurant According to Seating Capacity (Wine Only)			
▪ Seats 75-125	\$ 270.00	\$ 270.00	\$ 270.00
▪ Seats 126-175	\$ 300.00	\$ 300.00	\$ 300.00
▪ Seats 176-225	\$ 310.00	\$ 310.00	\$ 310.00
▪ Seats 226-275	\$ 330.00	\$ 330.00	\$ 330.00
▪ Seats 276 and Over	\$ 350.00	\$ 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	\$ 625.00	\$ 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>2009-2010 Budget</u>	<u>2010-2011 Budget</u>	<u>Proposed 2011-2012 Budget</u>	<u>Notes</u>
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✚ 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 \$ 10.00 \$ 10.00 \$ 10.00
- Per mcf for all demand up to 1,500 mcf \$ 2.00 \$ 2.00 \$ 2.00
- Per mcf for all demand, 1,501 to 6,000 mcf \$ 1.50 \$ 1.50 \$ 1.50
- Per mcf for all demand, 6,001 to 25,000 mcf \$ 1.00 \$ 1.00 \$ 1.00
- Per mcf for all demand, greater than 25,000 mcf \$ 0.50 \$ 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
- Owner Residential/Non-Payment Reconnect Amount of Balance Due

✚ Service Fee (For Change in Service) \$ 25.00 \$ 25.00 \$ 25.00

✚ Disconnect/Cut-Off Fee	\$ 25.00	\$ 25.00	\$ 25.00
✚ After Hours Fee (Per Trip)	\$ 25.00	\$ 25.00	\$ 25.00
✚ Pilot Lighting or Relighting (during business hours)	\$ 15.00	\$ 15.00	\$ 15.00
✚ Pilot Lighting or Relighting (after business hours)	\$ 25.00	\$ 25.00	\$ 25.00
✚ Residential Rebates 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 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>2009-2010 Budget</u>	<u>2010-2011 Budget</u>	<u>Proposed 2011-2012 Budget</u>	<u>Notes</u>
✚ Usage Charge/Rates				
• Inside Town Limits				
▪ For First 2,000 Gallons	\$ 10.55	\$ 10.85	\$ 12.35	
▪ Per 1,000 Gallons Over 2,000 Gallons	\$ 2.80	\$ 2.90	\$ 3.30	
• Outside Town Limits				
▪ For First 2,000 Gallons	\$ 15.75	\$ 16.20	\$ 18.45	
▪ Per 1,000 Gallons Over 2,000 Gallons	\$ 3.70	\$ 3.85	\$ 4.40	
✚ 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	\$ 60.00	\$ 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	\$1,700.00	\$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)	\$2,100.00	\$2,100.00	\$2,100.00
▪ Zone B - South of I-24 (Plus Base Zone Fee)	\$2,900.00	\$2,900.00	\$2,900.00

UTILITIES - WATER

<u>Name of Fee/Purpose of Fee</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>	<u>Proposed 2011-2012 Budget</u>	<u>Notes</u>
✚ Usage Charge/Rates				
• Inside Town Limits				
▪ For First 2,000 Gallons	\$ 7.50	\$ 7.75	\$ 8.85	
▪ Per 1,000 Gallons for next 3,000 Gallons	\$ 2.30	\$ 2.40	\$ 2.75	
▪ Per 1,000 Gallons for next 5,000 Gallons	\$ 2.60	\$ 2.75	\$ 3.15	
▪ Per 1,000 Gallons over 10,000 Gallons	\$ 2.95	\$ 3.05	\$ 3.50	
• Outside Town Limits				
▪ For First 2,000 Gallons	\$ 9.20	\$ 9.50	\$ 10.85	
▪ Per 1,000 Gallons for next 3,000 Gallons	\$ 3.45	\$ 3.55	\$ 4.05	
▪ Per 1,000 Gallons for next 5,000 Gallons	\$ 3.85	\$ 3.95	\$ 4.50	
▪ Per 1,000 Gallons over 10,000 Gallons	\$ 4.35	\$ 4.50	\$ 5.15	
• Wholesale				
▪ For First 2,000 Gallons	\$ 7.50	\$ 7.75	\$ 9.30	
▪ Per 1,000 Gallons for next 3,000 Gallons	\$ 2.30	\$ 2.40	\$ 2.85	
▪ Per 1,000 Gallons for next 5,000 Gallons	\$ 2.60	\$ 2.75	\$ 3.30	
▪ Per 1,000 Gallons over 10,000 Gallons	\$ 2.95	\$ 3.05	\$ 3.65	
• Repurified				
▪ For First 2,000 Gallons	N/A	\$ 10.00	\$ 10.00	
▪ Per 1,000 Gallons (April - October)	N/A	\$ 2.00	\$ 2.00	
▪ Per 1,000 Gallons (November - March)	N/A	\$ 1.00	\$ 1.00	
• Nissan*				
▪ Per 1,000 Gallons (By Contract)	\$ 1.43	\$ 1.47	\$ 1.68	
• Nolensville*				
▪ Per 1,000 Gallons (By Contract)	\$ 2.21	\$ 2.24	\$ 2.27	
• Irrigation Meter				
▪ Minimum Charge	\$ 14.50	\$ 14.95	\$ 17.05	
▪ For First 10,000 Gallons	\$ 2.95	\$ 3.05	\$ 3.50	
▪ Per 1,000 Gallons for next 15,000 Gallons	\$ 3.45	\$ 3.55	\$ 4.05	
▪ Per 1,000 Gallons for next 25,000 Gallons	\$ 3.85	\$ 3.95	\$ 4.50	
▪ Per 1,000 Gallons over 50,000 Gallons	\$ 4.35	\$ 4.50	\$ 5.15	

✚ 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)	\$ 500.00	\$ 500.00	\$ 500.00
✚ Service Fee			
• New Service	\$ 100.00	\$ 100.00	\$ 100.00
• Change in Service	\$ 25.00	\$ 25.00	\$ 25.00
✚ Disconnect/Cut-off Fee	\$ 25.00	\$ 25.00	\$ 25.00
✚ Late Fee	10% of Bill	10% of Bill	10% of Bill
✚ Domestic Water Meter Fee 1" - 6" Meter Size	Actual Cost	Actual Cost	Actual Cost
✚ After Hours Fee	\$ 25.00	\$ 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-\$1,200.00	\$ 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.