

TOWN OF SMYRNA

2025 BUDGET RETREAT

7:30 AM-8:00 AM	BREAKFAST
8:00 AM-8:30 AM	CHAMBER OF COMMERCE
8:30 AM - 8:45 AM	JIGSAW
8:45 AM-9:00 AM	LEGISLATIVE REPORT, JEFF PEACH
9:00 AM-9:15 AM	BREAK
9:15 AM-9:45 AM	VISIONSYNC
9:45 AM-10:00 AM	TOWN FINANCIAL OVERVIEW
10:00 AM-10:45 AM	FINANCE BUDGET
10:45 AM- 11:00 AM	LIBRARY
11:00 AM- 11:15 PM	COURTS
11:15 PM- 11:30 PM	PROBATION
11:30 PM-12:30 PM	LUNCH
12:30 PM-12:45 PM	TOWN CLERK



TOWN OF SMYRNA

2025 BUDGET RETREAT

12:45 PM-1:00 PM

HUMAN RESOURCES

1:00 PM-1:15 PM

INFORMATION SERVICES

1:15 PM- 2:00 PM

PUBLIC WORKS/ENGINEERING

2:00 PM- 2:15 PM

PLANNING AND CODES

2:15 PM-2:30 PM

BREAK

2:30 PM- 3:00 PM

UTILITIES

3:00 PM- 3:30 PM

PARKS AND RECREATION

3:30 PM- 4:00PM

POLICE

4:00 PM- 4:30 PM

FIRE

4:30 PM: TOWN MANAGER & TOWN ATTORNEY

GOALS, EVALUATION, AND COMPENSATION



TOWN OF SMYRNA



2025 BUDGET RETREAT



TOWN OF SMYRNA



CHAMBER OF COMMERCE



CHAMBER OF COMMERCE POPULATION AND DEMOGRAPHICS

- 2024 Smyrna Population Estimate- 60,115
- Pop. estimated to grow to 66, 937 by 2029 (2.2%) annualized of +11.3% 5 year growth
- County pop. projected to grow 1.6% annually for next 15 years to 511,987 (compared to MSA at 1.4%)
- Median HH income of \$75k
- Daytime population- 75,310 (62% workers, 38% residents)



CHAMBER OF COMMERCE EMPLOYMENT

- Employment- 26, 117
- Employment projected to grow 10.4% over 5 years (2% annualized) compared to TN at 9%
- \$72K median salary estimated, grown 1.4% YOY
- Management jobs have grown 14% over the last 5 years (now over 1,500 jobs with median salary of \$100,734)
- Business and Financial jobs have grown 23% over the last 5 years



CHAMBER OF COMMERCE HOUSING

- Between 2020-2023 Housing units doubled to 23,103 (3% annualized)
- Between 2020-2023 Units grew 4.1% annualized
- Average home value of \$418K
- Median price for single family home \$490K (224/ sf)
- \$11,223 is average annual mortgage payment (\$935 monthly)
- 29% of income is spent on mortgage
- \$1,121 is median rent
- Cost of living is 9% lower than US



CHAMBER OF COMMERCE

CHAMBER INITIATIVES FUELING ECONOMIC GROWTH IN SMYRNA

- Attracting new companies and new commercial real estate
- Retaining jobs and encouraging reinvestment with existing employers
- Bringing together education & industry to develop talent
- Facilitating engagement with community leaders around business issues
- Driving tourism by attracting conventions, athletic competitions, and new hotels
- Promoting small businesses with many ribbon cuttings & large events throughout the year



TOWN OF SMYRNA



JIGSAW



TOWN OF SMYRNA



TOWN ATTORNEY LEGISLATIVE UPDATE



TOWN OF SMYRNA



2025 BUDGET RETREAT



TOWN OF SMYRNA



VISIONSYNC



TOWN OF SMYRNA



FINANCE



TOWN OF SMYRNA



TOWN FINANCIAL OVERVIEW



CREDIT RATING

Moody's National Rated Cities and Towns

<u>Credit Rating</u>	<u>Number</u>	<u>Percentage</u>
Aaa	179	14%
Aa	821	64%
A	283	22%
<hr/>		
Total	1283	100%

Moody's Aaa to Baa3



CREDIT RATING

Moody's Tennessee Rated Cities and Towns

<u>Credit Rating</u>	<u>Number</u>	<u>Percentage</u>
Aaa	5	14%
Aa	24	67%
A	7	19%
<hr/>	<hr/>	<hr/>
Total	36	100%

**Brentwood, Collierville, Franklin, Germantown and
Smyrna**



CREDIT RATING

General Obligation Tax-Exempt Bond Markets as of March 3, 2025

<u>Loan Year(s)</u>	<u>AAA Tax Exempt</u>	<u>AA Current Spreads</u>	<u>A Current Spreads</u>
1	2.54%	0.03%	0.09%
5	2.63%	0.04%	0.20%
10	2.86%	0.11%	0.35%
20	3.71%	0.21%	0.44%
30	3.93%	0.22%	0.45%



CREDIT RATING

MOODY'S RATING AGENCY COMMENTARY MAY 2023

THE AAA RATING REFLECTS MOODY'S OPINION OF THE TOWN'S:

- Strong operating history resulting in healthy reserves and liquidities
- Below average debt burden and affordable pension liability
- Multi-year tax base expansion



CREDIT RATING

MOODY'S RATING AGENCY COMMENTARY MAY 2023

FACTORS THAT COULD LEAD TO A DOWNGRADE:

- Sizeable decrease in financial position
- Deterioration of tax base size or quality
- Material increase in leverage



PROPERTY TAX

RUTHERFORD COUNTY TAX RATE SORTED HIGH TO LOW	
GOVERNMENT NAME	TAX RATE
RUTHERFORD COUNTY	1.8762
MURFREESBORO	0.9526
LA VERGNE	0.5363
SMYRNA	0.5257
EAGLEVILLE	0.4051



PROPERTY TAX

TENNESSEE MUNICIPALITIES TAX YEAR 2024 SORTED BY POPULATION

TENNESSEE MUNICIPALITIES TAX YEAR 2024 SORTED BY POPULATION

			(CONTINUED)		
GOVERNMENT NAME	TAX RATE	2024 POPULATION	GOVERNMENT NAME	TAX RATE	2024 POPULATION
SHELBYVILLE	1.4800	25,633	GALLATIN	0.5295	52,197
FARRAGUT	0.0000	26,245	BARTLETT	1.7300	55,483
BRISTOL	2.2500	28,077	SMYRNA	0.5257	55,518
MARYVILLE	1.5000	32,580	KINGSPORT	1.9983	57,131
MORRISTOWN	1.4000	32,638	SPRING HILL	0.7390	59,748
OAK RIDGE	2.3136	34,044	HENDERSONVILLE	0.5883	64,117
COOKEVILLE	0.9200	37,229	JACKSON	1.6114	68,285
LA VERGNE	0.5363	39,892	JOHNSON CITY	1.8775	74,075
GERMANTOWN	1.8382	39,933	FRANKLIN	0.3261	90,026
MOUNT JULIET	0.1100	43,987	MURFREESBORO	0.9526	169,321
BRENTWOOD	0.2900	45,207	CLARKSVILLE	0.8800	185,118
COLUMBIA	0.8251	49,226	CHATTANOOGA	2.2500	188,850
CLEVELAND	1.7130	49,475	KNOXVILLE	2.1556	200,400
LEBANON	0.6855	51,185	MEMPHIS	3.1954	613,110
COLLIERVILLE	1.8400	51,311	NASHVILLE	3.2540	687,150



PROPERTY TAX

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SALARY & BENEFITS

NEW PERSONNEL FOR FY2026 BUDGET

DEPT	STATUS	QTY	POSITION
ADMIN	FULL TIME	1	LEGAL ADMIN ASST
EVENT	FULL TIME	1	ASST BANQUET CAPTAIN
FIRE	FULL TIME	6	FIREFIGHTERS
HR	FULL TIME	1	HR GENERALIST
PLAN	FULL TIME	1	PRINCIPAL PLANNER
PLAN	FULL TIME	1	CODES INSPECTOR
POLICE	FULL TIME	1	TELECOMMUNICATOR
GOLF	PART TIME	1	GROUNDSKEEPER
PARKS	PART TIME	2	ATHLETIC & EVENT REP
TOTAL GENERAL FUND		15	
WATER PLANT	FULL TIME	2	OPERATOR IV
W&S MANT	FULL TIME	2	UTILITY LOCATOR
GAS	FULL TIME	1	TECH I
GAS	FULL TIME	1	OFFICE COORDINATOR
GAS	FULL TIME	1	CUSTOMER SERVICE SUPERVISOR
TOTAL ENTERPRISE FUNDS		7	
GENERAL FUND		\$ 557,000	SALARIES & BENEFITS
ENTERPRISE FUND		\$ 548,000	SALARIES & BENEFITS
		\$1,105,000	



SALARY & BENEFITS

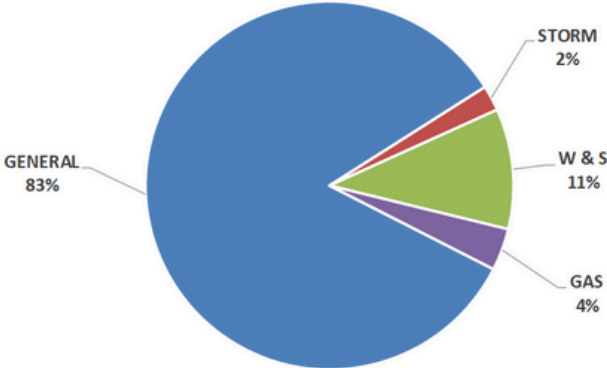
SALARY ANALYSIS ALL FUNDS 2026

	Estimated Adjustments	
FY25 Current Salaries	\$ 34,130,000	
FY25 Salary Study Increase	\$ 3,500,000	<i>Effective 3/4/25</i>
	\$ 37,630,000	
FY26 New Positions & Reclasses	\$ 712,000	<i>Effective 1/1/26</i>
FY26 Merit & Bonus (Estimate)	\$ 1,082,000	<i>Effective 7/1/26</i>
FY26 Salaries	\$ 39,424,000	
Longevity		100%

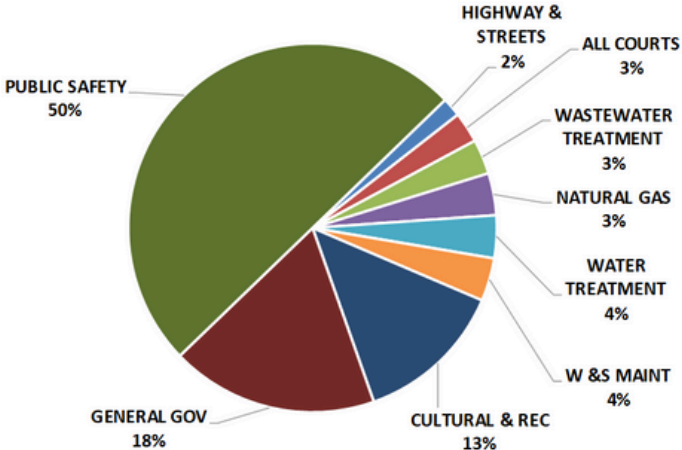


SALARY & BENEFITS

**SALARIES BY FUND
2026**



**SALARIES BY FUNCTION
2026**



GENERAL FUND

GENERAL	2024-2025 BUDGET	2024-2025 ESTIMATED	2025-2026 RECOMMEND
REVENUES	\$62,789,281	\$ 62,677,546	\$ 63,491,495
OPERATING EXPENDITURES	51,957,450	49,843,828	59,134,729
TRANSFER TO CAPITAL PROJECTS	10,565,800	9,545,579	4,109,400
TRANSFER TO DEBT SERVICE	230,540	230,540	-
TOTAL EXPENDITURES	\$62,753,790	\$ 59,619,947	\$ 63,244,129
SURPLUS (DEFICIT)	35,491	3,057,599 *	247,366
BEGINNING FUND BALANCE	32,895,648	32,895,648	35,953,247
ENDING FUND BALANCE	\$32,931,139	\$ 35,953,247	\$ 36,200,613

**ESTIMATED*

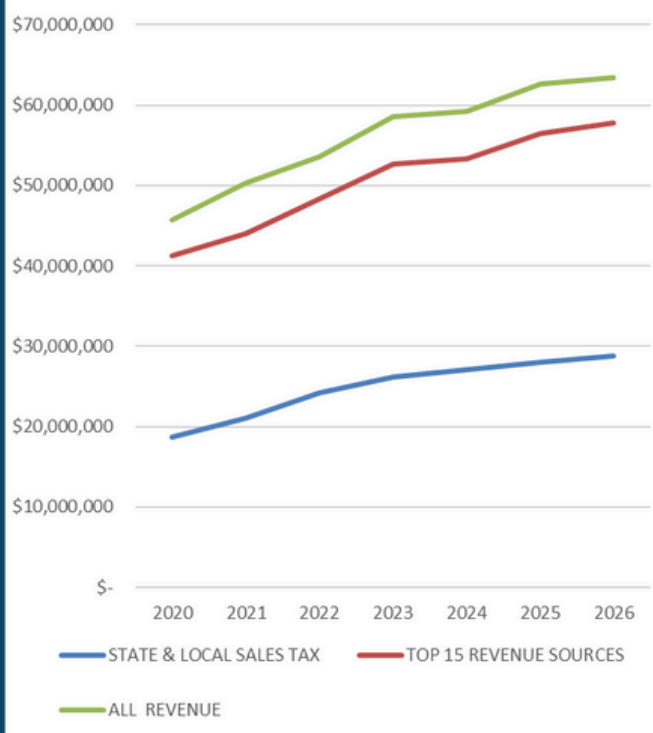


GENERAL FUND

TOP 15 BUDGETED GENERAL FUND REVENUES

DESCRIPTION	2025-2026 RECOMMEND
REVENUE	
LOCAL SALES TAX - CO. TRUSTEE	\$ 21,836,000
PROPERTY TAXES (CURRENT)	\$ 15,600,000
STATE SALES TAX	\$ 6,998,000
BUSINESS TAXES	\$ 2,750,000
SUPPORT SERVICES - WATER & SEWER	\$ 1,482,262
IN LIEU OF TAXES	\$ 1,291,346
BUILDING PERMITS	\$ 1,200,000
WHOLESALE BEER TAX	\$ 1,198,500
GREEN FEES	\$ 1,150,000
SUPPORT SERVICES - GAS	\$ 860,052
HOTEL/MOTEL TAX	\$ 855,000
TRAFFIC COURT FINES & FEES	\$ 790,000
INTEREST EARNED-CHECKING/SAVINGS	\$ 660,000
IN LIEU OF TAXES - WATER & SEWER	\$ 596,631
LIQUOR INSPECTION FEE	\$ 560,000
SUBTOTAL 91%	\$ 57,827,791
ALL OTHERS 9%	\$ 5,663,704
TOTAL GENERAL FUND REVENUE	\$ 63,491,495

This is a 1.12% increase in Revenues over prior year budget.



GENERAL FUND

FY2025 TO FY2026 GENERAL FUND BUDGET COMPARISON

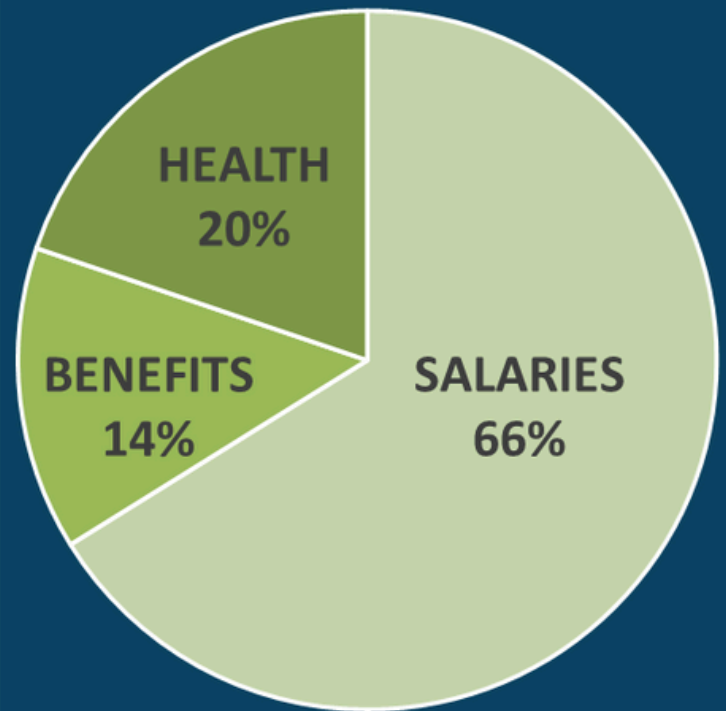
GENERAL FUND FY2025 TO FY2026 BUDGET COMPARISON

DESCRIPTION	2024-2025 BUDGET	% OF TOTAL	2025-2026 RECOMMEND	% OF TOTAL	NET CHANGE	% INC/DEC
PERSONNEL	\$ 43,256,800	69%	\$ 49,764,500	79%	\$ 6,507,700	15.04%
OPERATIONS & MAINTENANCE	8,700,650	14%	9,370,229	15%	669,579	7.70%
CAPITAL	10,565,800	17%	4,109,400	6%	(6,456,400)	-61.11%
DEBT SERVICE	230,540	0%	-	0%	(230,540)	-100.00%
TOTAL	\$ 62,753,790		\$ 63,244,129		\$ 490,339	0.78%

GENERAL FUND

GENERAL FUND PERSONNEL COST ANALYSIS

GENERAL FUND PERSONNEL COST ANALYSIS				
DEPARTMENT	2025-2026 SALARY	2025-2026 BENEFITS*	2025-2026 HEALTH INS	2025-2026 TOTAL
LEGIS	\$ 94,800	\$ 8,200	\$ 141,700	\$ 244,700
JUDICIAL	\$ 209,800	\$ 42,300	\$ 29,900	\$ 282,000
GEN SESS	\$ 327,100	\$ 74,800	\$ 113,800	\$ 515,700
TRAFFIC	\$ 254,100	\$ 69,700	\$ 98,800	\$ 422,600
PROBATION	\$ 177,600	\$ 34,700	\$ 70,900	\$ 283,200
INFO SERV	\$ 807,400	\$ 149,100	\$ 184,600	\$ 1,141,100
PLANNING	\$ 1,226,100	\$ 276,900	\$ 423,200	\$ 1,926,200
PUBLIC WKS	\$ 465,300	\$ 90,000	\$ 85,800	\$ 641,100
BLDG/GRDS	\$ 566,800	\$ 158,200	\$ 225,600	\$ 950,600
ADMIN	\$ 1,358,300	\$ 230,000	\$ 254,500	\$ 1,842,800
FINANCE	\$ 883,600	\$ 174,800	\$ 266,600	\$ 1,325,000
TREAS	\$ 402,100	\$ 86,200	\$ 128,700	\$ 617,000
HUMAN RES	\$ 586,900	\$ 97,500	\$ 155,700	\$ 840,100
POLICE	\$ 10,986,300	\$ 2,631,400	\$ 3,313,300	\$ 16,931,000
FIRE	\$ 8,713,300	\$ 1,725,100	\$ 2,762,300	\$ 13,200,700
STREET	\$ 275,600	\$ 169,200	\$ 105,400	\$ 550,200
VEH MNT	\$ 389,400	\$ 98,500	\$ 113,800	\$ 601,700
GOLF	\$ 1,013,300	\$ 162,800	\$ 302,100	\$ 1,478,200
PARKS	\$ 3,408,200	\$ 567,200	\$ 864,900	\$ 4,840,300
EVENT CTR	\$ 773,800	\$ 143,000	\$ 213,500	\$ 1,130,300
	\$ 32,919,800	\$ 6,989,600	\$ 9,855,100	\$ 49,764,500



GENERAL FUND

HEALTH, WELFARE & CULTURE

DESCRIPTION	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 ESTIMATED	2025-2026 RECOMMEND
<u>INTERGOVERNMENTAL</u>				
RUTHERFORD CO DEPT OF HEALTH	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
LINEBAUGH LIBRARY OPERATING PROJECT	423,450	423,450	423,450	447,324
RUTHERFORD CO RABIES CONTROL	40,000	40,000	40,000	40,000
TN REHABILITATION CENTER	3,500	3,500	3,500	3,605
RUTHERFORD CO EMERG MGMT AGENCY	18,413	18,700	18,700	23,000
INTERGOVERNMENTAL SUB-TOTAL	\$ 489,863	\$ 490,150	\$ 490,150	\$ 518,429
<u>NONPROFIT COMMUNITY DEVELOPMENT</u>				
RUTHERFORD CO CHAMBER-TOURISM	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
RUTHERFORD CO CHAMBER-ECON DEV	25,000	25,000	25,000	25,000
RUTHERFORD CO CHAMBER-DEST RUTH	75,000	75,000	75,000	75,000
SISTER CITY-ZAMA	12,000	12,000	12,000	12,000
SAM DAVIS MEMORIAL ASSOC	15,000	15,000	15,000	15,000
TRANSIT ALLIANCE OF MIDDLE TN	500	500	500	500
NONPROFIT COMM DEV SUB-TOTAL	\$ 147,500	\$ 147,500	\$ 147,500	\$ 147,500
<u>NONPROFIT OTHER</u>				
CHILD ADVOCACY CENTER	24,000	24,000	24,000	24,000
SMYRNA CHARITY ASSISTANCE FUND	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
NONPROFIT OTHER SUB-TOTAL	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000
TOTAL HEALTH, WELFARE & CULTURE	\$ 696,363	\$ 696,650	\$ 696,650	\$ 724,929



GENERAL FUND

GENERAL FUND FISCAL YEAR 2026 FUND BALANCE MINIMUM CALCULATION

\$	63,491,495	FY2026 Budgeted Revenues
x	<u>30%</u>	Minimum Balance % of Budgeted Revenues
\$	<u>19,047,449</u>	Minimum Fund Balance FY2026
\$	36,200,613	FY2026 Ending Fund Balance
\$	<u>19,047,449</u>	Minimum Fund Balance FY2026
\$	<u>17,153,165</u>	Amount Exceeding Minimum Fund Balance

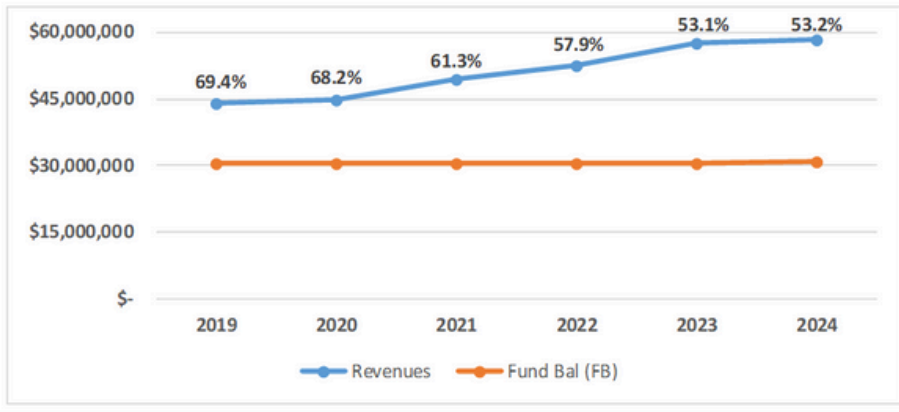
The Town's financial policy requires a minimum fund balance of 30% and the budgeted amounts are 56.5% of Revenues / Fund Balance.



GENERAL FUND

General Fund Balance Analysis to Financial Policy

	<u>Revenues</u>	<u>Unassigned Fund Bal (FB)</u>	<u>FB/Revenues</u>	<u>Policy</u>
2019	\$ 43,861,921	\$ 30,440,130	69.4%	30%
2020	\$ 44,740,669	\$ 30,491,885	68.2%	30%
2021	\$ 49,489,257	\$ 30,340,809	61.3%	30%
2022	\$ 52,676,903	\$ 30,506,635	57.9%	30%
2023	\$ 57,587,811	\$ 30,573,457	53.1%	30%
2024	\$ 58,160,531	\$ 30,933,326	53.2%	30%



INSURANCE FUND

Insurance Fund		
Analysis of Change in Net Position		
	Change in Net Position	
2019	\$	530,731
2020	\$	1,388,732
2021	\$	(1,598,592)
2022	\$	(1,386,015)
2023	\$	528,062
2024	\$	(1,290,134)

**Proposing 16.5% increase from Funds
with Payroll to the Insurance Fund**



CAPITAL PROJECTS

GENERAL FUND CIP

	FISCAL YEAR				
	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
GOVERNMENTAL FUNDS TOTAL EXPENDITURES	\$26,302,100	\$37,898,380	\$17,835,040	\$22,383,355	\$22,918,600
Governmental Funding Sources:					
CAPITAL OUTLAY NOTE	\$0	\$0	\$0	\$0	\$0
GENERAL FUND	\$4,109,400	\$17,557,880	\$7,486,320	\$20,832,355	\$10,502,600
CAPITAL PROJECTS	\$12,655,300	\$13,310,000	\$2,750,000	\$500,000	\$0
DEBT PROCEEDS	\$0	\$0	\$0	\$0	\$0
STATE STREET AID	\$0	\$560,000	\$510,000	\$560,000	\$0
DRUG FUND	\$443,700	\$0	\$0	\$0	\$0
IMPACT FEES	\$4,566,700	\$3,350,000	\$5,686,720	\$300,000	\$350,000
INSURANCE FUND	\$0	\$12,000	\$12,000	\$12,000	\$12,000
GRANTS	\$3,700,000	\$2,300,000	\$1,100,000	\$0	\$12,000,000
STORM WATER REVENUE	\$912,300	\$808,500	\$290,000	\$179,000	\$54,000
TOTALS	\$26,387,400	\$37,898,380	\$17,835,040	\$22,383,355	\$22,918,600

CAPITAL PROJECTS

2022 CAPITAL PROJECTS FUND STRATEGY STATUS UPDATE

➤ Estimated Cash As of March 7, 2025		
➤ Projects to be Paid:		
➤ 4 Fire Apparatus		
➤ Cedar Stone Park		
➤ Roads on the West Side:		
➤ Rocky Fork / Almaville Rd		
➤ Cooks Lane		
➤ Lee Road		
➤ Estimated Cash Available		
		\$ 33,449,890
		\$ 5,700,000 Contract
		\$ 11,000,000 Estimate
		\$ 4,450,000 Estimate
		\$ 4,000,000 Estimate
		\$ 3,200,000 Estimate
		<u>\$ 5,099,890</u>



CAPITAL PROJECTS

2022 CAPITAL PROJECTS FUND STRATEGY STATUS UPDATE

➤ Projects Completed		<u>Additional Source</u>
➤ Jefferson Pike Fire Hall 4	\$ 13,000,000	Grant
➤ Cedar Stone Park Phase 1	\$ 8,911,770	Impact & Grant
➤ Restrooms	\$ 696,691	Impact
➤ Tennis & Pickleball Courts	\$ 1,738,771	Impact & Grant
➤ Roads on the West Side:		
➤ Rocky Fork / Almaville Rd	\$ 346,920	
➤ Cooks Lane	\$ 170,533	
➤ Lee Road	\$ 262,486	



CAPITAL PROJECTS

FINANCING OF FUTURE CAPITAL PROJECTS

- Capital Projects Fund - Cash
 - Keep transferring excess surplus each year
 - FY 2025 surplus is estimated at \$3 million
 - The surplus appears to be trending down
 - Need the economy to strengthen for Sales Taxes
- Issue Long Term Debt
 - \$20 million for 20 Years
 - Approximate Annual Level Debt Service of \$1.5 Million



CAPITAL PROJECTS

IMPACT ON THE BUDGET OF \$20 MILLION IN LONG TERM DEBT

- Need Additional Recurring \$1.5 Million
 - Option 1: Road Impact Fees increase to pay some or all
 - Option 2: Sales & Property Tax increase from growth
 - Option 3: Some combination of Options 1 & 2
 - Option 4: Increase in Property Tax
 - One Cent is \$299,700
 - Five Cents would almost pay for \$1.5M Debt Service



CAPITAL PROJECTS

2019 BOND PROCEEDS DEDICATED TO ROAD PROJECTS

- Sam Ridley Parkway Widening
- Enon Springs West Extention
- Stonecrest Improvements
- LVR Park / Nolan Drive Road
- Signal Synchronization Project
- Weakley / Swan Drive Improvements
- Genie Lane Extension
- Spring Hill Extension



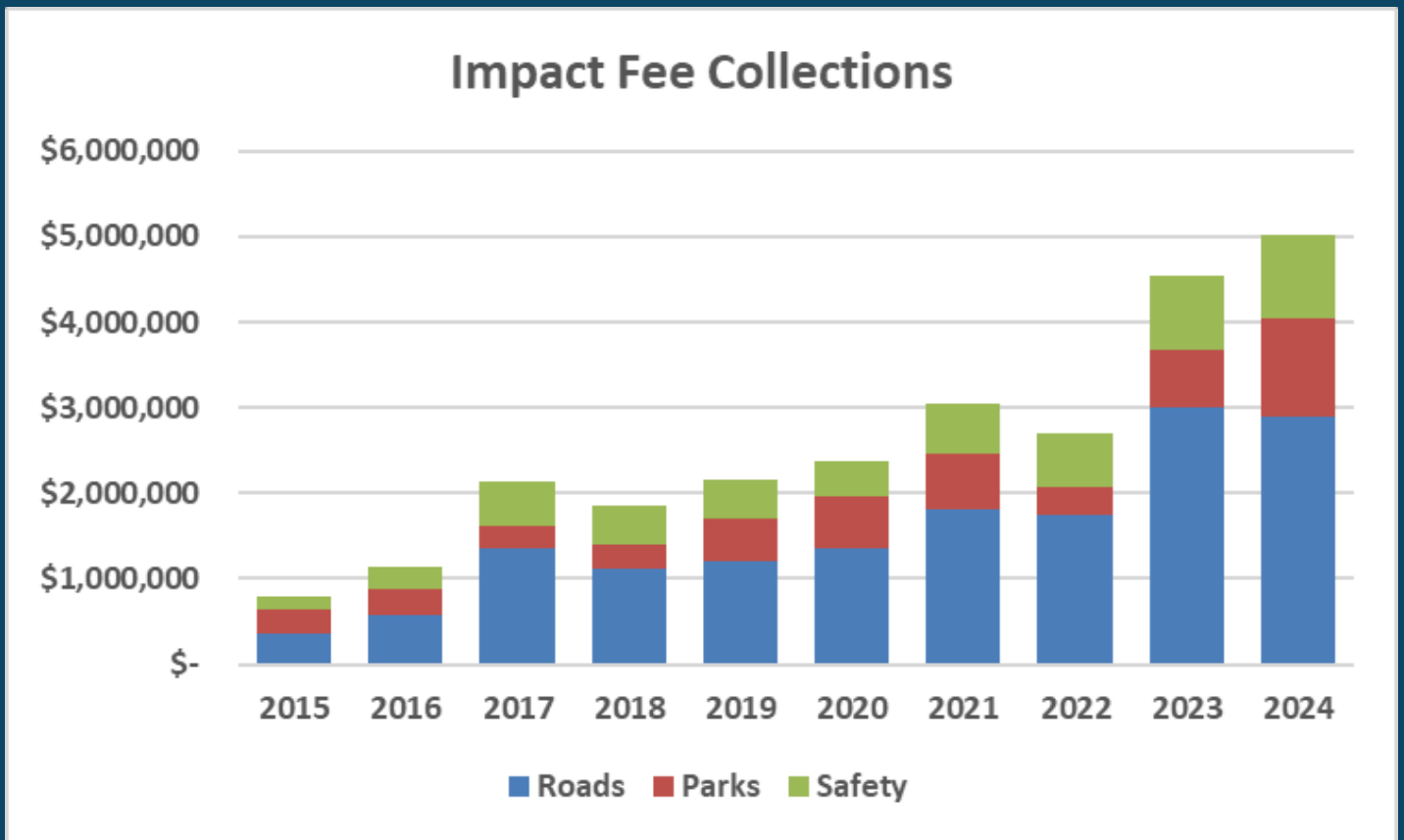
IMPACT FEE FUND

THRU 2/28 67%

<i>IMPACT FEE</i>	<i>2024-2025 BUDGET</i>	<i>2024-2025 YTD ACTUAL</i>	<i>%</i>	<i>2024-2025 ESTIMATED</i>	<i>2025-2026 RECOMMEND</i>
REVENUES	\$ 4,355,200	\$ 3,723,606	85%	\$ 5,800,000	\$ 4,960,000
EXPENSES	6,399,100	3,769,643	59%	5,608,699	5,900,050
SURPLUS (DEFICIT)	(2,043,900)	(46,037)		191,301	(940,050)
BEGINNING FUND BALANCE	7,903,788	7,903,788		7,903,788	8,095,089
ENDING FUND BALANCE	\$ 5,859,888	\$ 7,857,751		\$ 8,095,089	\$ 7,155,039
<u>FUND BALANCE BY FUNCTION</u>					
PUBLIC SAFETY	\$ 2,532,197	\$ 2,388,298		\$ 2,532,197	\$ 1,681,497
PARKS	1,797,898	1,481,470		1,797,898	2,422,898
ROADS	3,764,994	3,987,982		3,764,994	3,050,644
ENDING FUND BALANCE BY TYPE	\$ 8,095,089	\$ 7,857,751		\$ 8,095,089	\$ 7,155,039



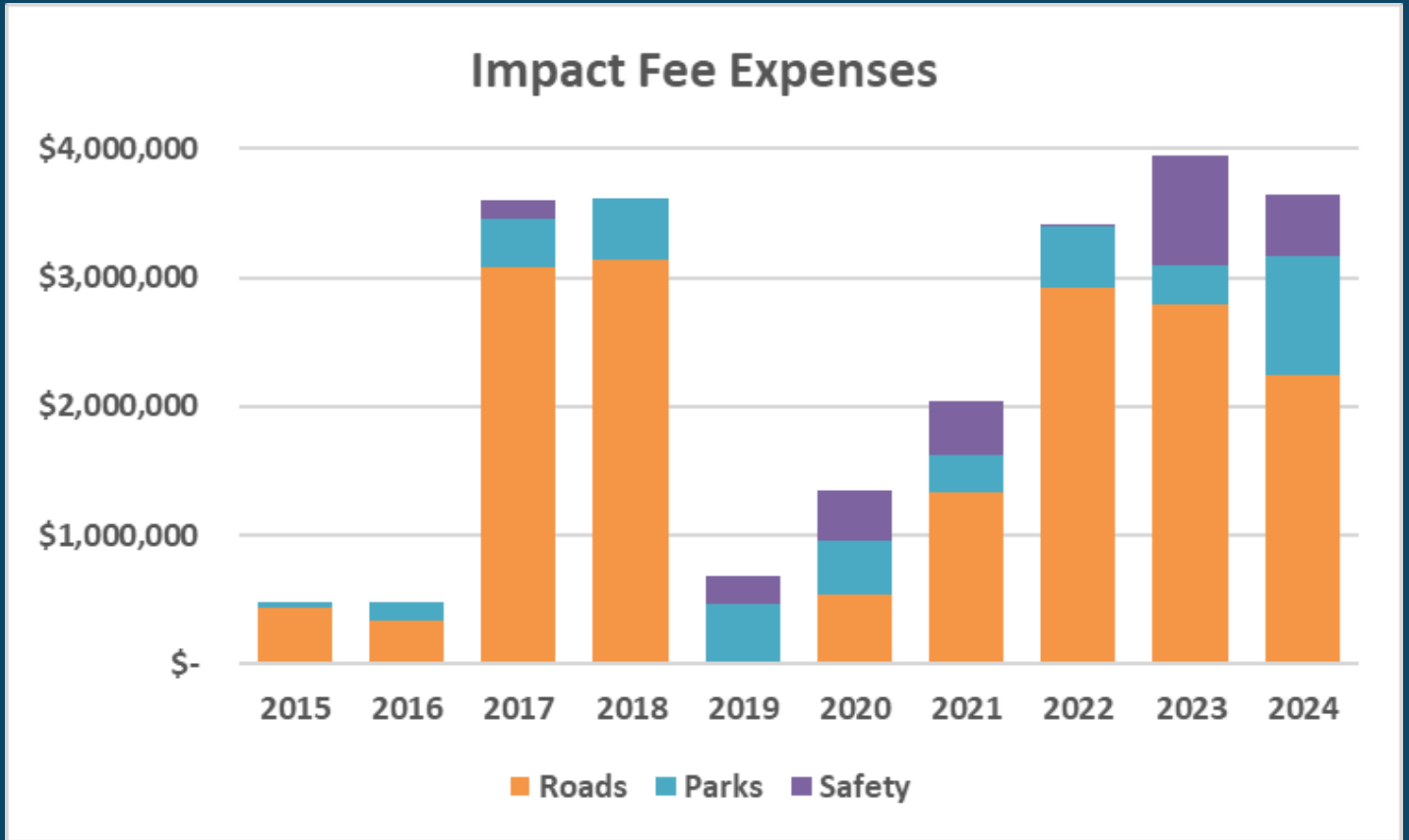
IMPACT FEE FUND



10 YEAR TOTAL: \$25.7 MILLION



IMPACT FEE FUND

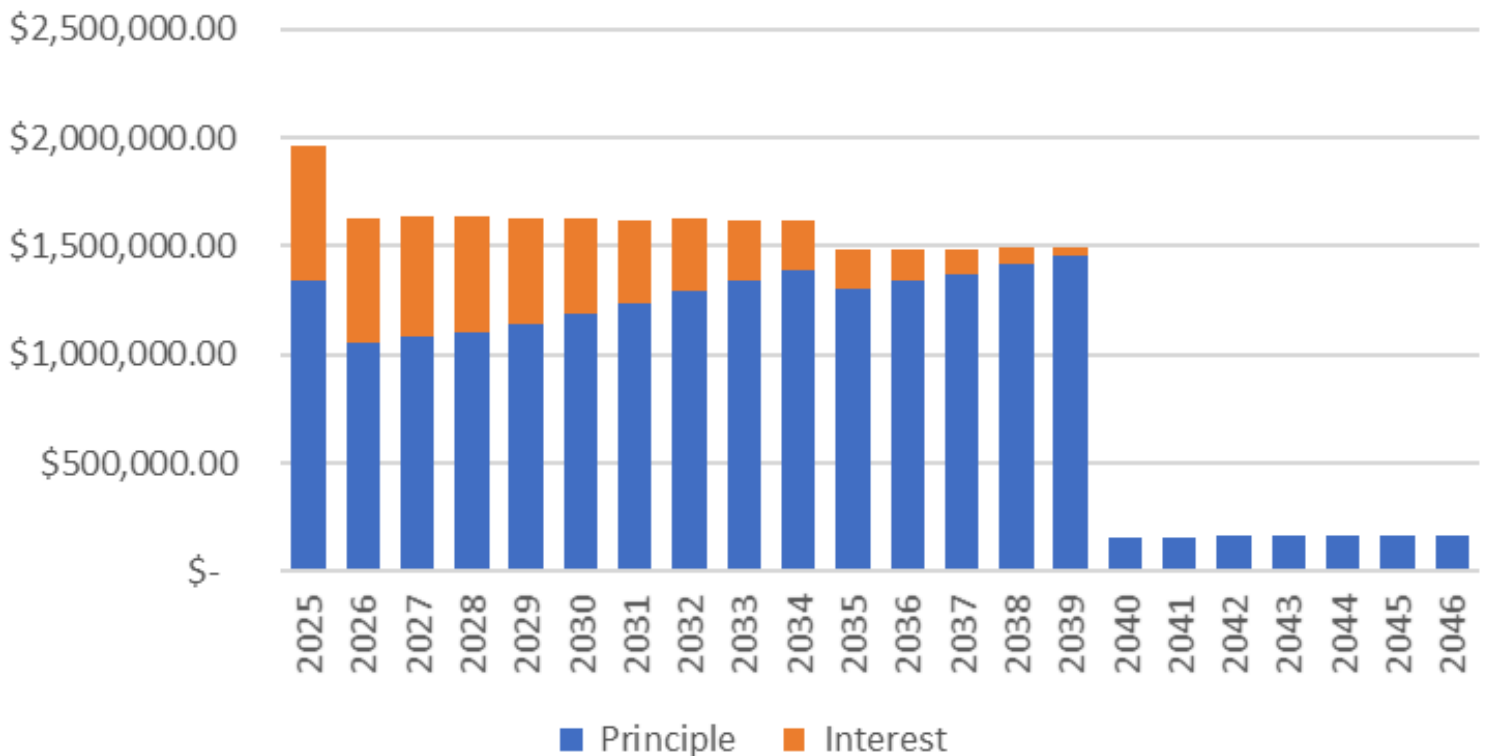


10 YEAR TOTAL: \$23.2 MILLION



DEBT SERVICE FUND

Existing Tax Supported Debt



DEBT SERVICE FUND

Schedule of Maturities of Bond and Other Indebtedness and Interest Requirements

General Obligation

Year Ending June 30	Principal Requirements	Interest Requirements	Total
2026	895,000	572,656	1,467,656
2027	920,000	553,450	1,473,450
2028	940,000	533,425	1,473,425
2029	980,000	487,869	1,467,869
2030 - 2040	11,790,000	2,241,886	14,031,886
	<u>\$ 15,525,000</u>	<u>\$ 4,389,286</u>	<u>\$ 19,914,286</u>

Note: No New Debt



WATER & SEWER FUND

Schedule of Maturities of Indebtedness and Interest Requirements

Water & Sewer Fund

Year Ending June 30	Principal Requirements	Interest Requirements	Total
2026	3,036,683	625,286	3,661,969
2027	1,679,094	532,699	2,211,793
2028	1,701,857	508,784	2,210,641
2029	1,724,963	551,966	2,276,929
2030 - 2054	35,945,217	4,997,433	40,942,650
	<u>\$ 44,087,814</u>	<u>\$ 7,216,168</u>	<u>\$ 51,303,982</u>



DEBT CAPACITY

Town of Smyrna Debt Capacity per Financial Policy

Maximum Debt Limit of the Town of Smyrna	\$	317,629,906
Current Outstanding Debt (GO & Enterprise)		
General Obligation	\$	15,525
Water & Sewer	\$	44,087,813
	\$	44,103,338
Percentage of Maximum		13.89%
Dollar Amount Available for More Debt	\$	273,526,568



ENTERPRISE FUNDS

KEY FINANCIAL BENCHMARKS PER DAVENPORT FINANCIAL ADVISOR REPORT

WATER & SEWER FUND

- Debt Service Coverage - Extremely Strong
- Liquidity - Extremely Strong

NATURAL GAS FUND

- Liquidity - Very Strong
- No Debt



FIDUCIARY FUND

Statement of Fiduciary Net Position

June 30, 2024

Total Pension Liability	\$ 8,247,896
Cash & Equivalents	\$ 7,808,356
Unfunded Pension Liability	\$ 439,540
<u>Total Employees</u>	
Inactive (Retired or Terminated)	36
Active (Employed)	7
	43



FINANCE

FY 2025 ACCOMPLISHMENTS

- 44% percent of staff have graduated the CMFO program, which is coordinated through the state. An additional person is on track to graduate this year, bringing the total to 56%. This team member has also recently acquired her Master's by utilizing the Town's education reimbursement program.
- Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 2024 audit report.
- Received a "clean" audit report from Blankenship CPA, which is an Unqualified Opinion. This is the best result possible.



FINANCE

PROGRAMMATIC ENHANCEMENTS & PROJECTS

- Increased training budget in order to provide additional educational opportunities through GFOA and MTAS. This investment in staff will increase productivity and accuracy.
- Work with LGC & FHB to integrate ACH capabilities into current software. This will allow AP to send secure batch ACH payments, as well as process ACH deposits. Increasing numbers of vendors request to process business transactions electronically. This investment will allow the Town to use technology to safeguard the treasury function.



FINANCE

FUTURE GOALS

- Increase investment in training and encourage staff to apply for additional certifications. Our goal is for every staff member to graduate the CMFO program. We also plan to send selected staff through the Certified Fraud Examiner (ACFE) and the Certified Public Finance Officer (GFOA) programs
- Review year-end processes to achieve a faster closing and smooth audit submission
- Expand roles in procurement. A dedicated coordinator will increase purchasing power by enhancing oversight, analyzing trends, and reducing inventory costs.



FINANCE

FUTURE GOALS

- Increase budget transparency and communication by implementing GFOA best practices. The ultimate goal is to achieve GFOA's Distinguished Budget Presentation Award, which assesses how well the document serves as a:
 - Policy Document
 - Financial Plan
 - Operations Guide
 - Communications Device
- Proactively look for ways to utilize digital storage and reduce paper files. This will streamline the retrieval process, preserve important documents, and allow for a more efficient use of space.



FINANCE

BUDGET VS. ACTUAL

THRU 2/28/2025		COMPARATIVE:		67%
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	%	
			USED	
PERSONNEL	1,109,400	664,734	60%	
OPERATIONS & MAINTENANCE	24,800	17,085	69%	
CAPITAL	7,800	11,210	144%	
	<u>1,142,000</u>	<u>693,028</u>	61%	



FINANCE

CIP

FINANCE	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
COMPUTER ITEMS - SOFTWARE	\$5,000	\$0	\$0	\$5,000	\$0	\$0
EQUIPMENT - GAS PUMPS	\$10,000	\$0	\$5,000	\$5,000	\$0	\$0
EQUIPMENT - MISC (UNDER \$4,000 EACH)	\$8,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000
IMPROVEMENTS - OFFICE RENOVATIONS	\$7,000	\$0	\$7,000	\$0	\$0	\$0
Sub total Finance		\$0	\$14,000	\$12,000	\$2,000	\$2,000
Funding Source:						
GENERAL FUND		\$0	\$14,000	\$12,000	\$2,000	\$2,000
GRANTS		\$0	\$0	\$0	\$0	\$0



TOWN OF SMYRNA



LIBRARY BUDGET



LIBRARY

FY 2025 ACCOMPLISHMENTS

- Library board approved a rebate program to send payments back to the funding bodies throughout the year. By the end of the 24/25 FY this program will have reduced the total fund balance by \$1,000,000
- The fund balance will be additionally lowered by operating beyond what was received
- By the end of this fiscal year there will be two payments from RCLS to the Town of Smyrna totaling \$112,533 to reduce the Fund balance



LIBRARY

FUTURE GOALS

- Transition part-time Library System IT Specialist position to a full-time position. Extra hours going toward marketing, social media, website upkeep and routine IT assistance.



LIBRARY

BUDGET VS. ACTUAL

THRU 2/28/2025	COMPARATIVE:		67%
CATEGORY	2024-2025 BUDGET	2024-2025 ACTUAL	% USED
REVENUE	1,017,124	389,919	38%
EXPENDITURES	1,086,456	594,472	55%
	-	-	-
	<u>2,103,580</u>	<u>984,391</u>	47%



TOWN OF SMYRNA



COURTS



COURTS

FY 2025 ACCOMPLISHMENTS

- In an effort to enhance public service, the court software now automatically sends release forms for reinstatement of driver's license to defendants paying off traffic citations or general sessions costs and fines
- Implemented software generated reminder notifications to defendants attending traffic school
- Increased percentage of online payments.
2022 - 6.48% 2023 - 15.05% 2024 - 17.23% 2025 (Jan-Mar) 19.34 %
- Implemented Auto-send documents through court software to Smyrna Police Department
- Automatic Online Payment System Enabled



COURTS

FY 2025 ACCOMPLISHMENTS CONT.

- Transitioned the majority of booking to the Rutherford County Sheriff's Office
- Working with local High Schools as part of their work based learning program
- Worked with TACIR (Tennessee Advisory Commission on Intergovernmental Relations) to assist with study on District Attorney's compensation for attending Municipal Courts with General Sessions Jurisdiction

COURTS

PROGRAMMATIC ENHANCEMENTS & PROJECTS

- Upgrading Court sound system and recording technology
- Digitization of Archived Court Records such as traffic citations and dockets
- Renovating clerk's office to accommodate customers by increasing number of windows



COURTS

FY 2026 FUTURE GOALS

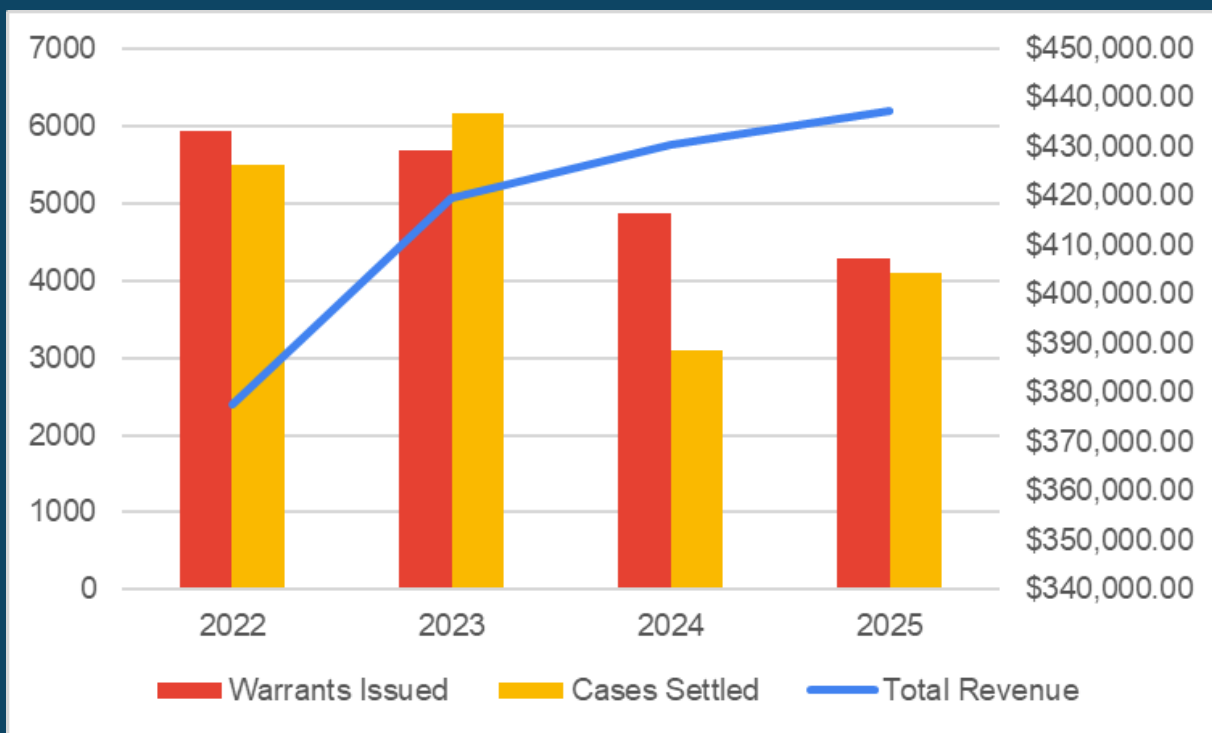
- Continuing education and increasing efficiencies within our court software by attending Tyler Technologies convention
- Updating Archives Filing System



COURTS

REVENUE FORECAST

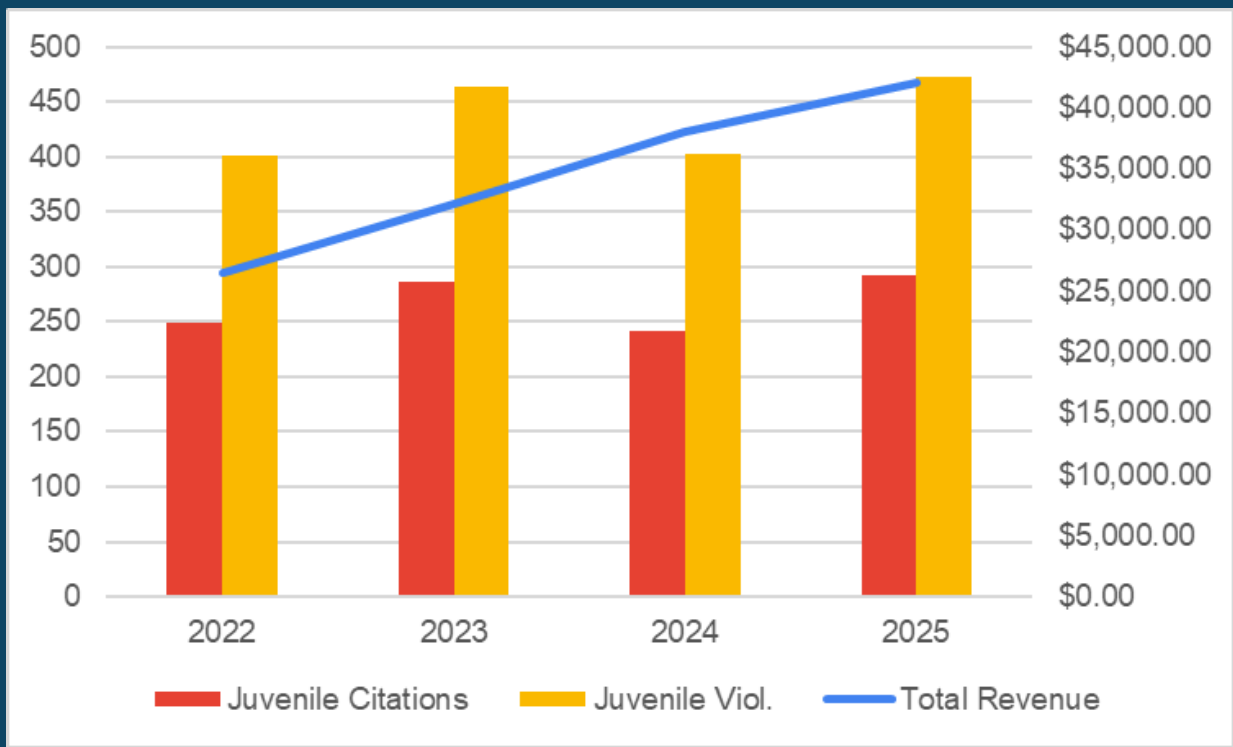
GENERAL SESSIONS



COURTS

REVENUE FORECAST

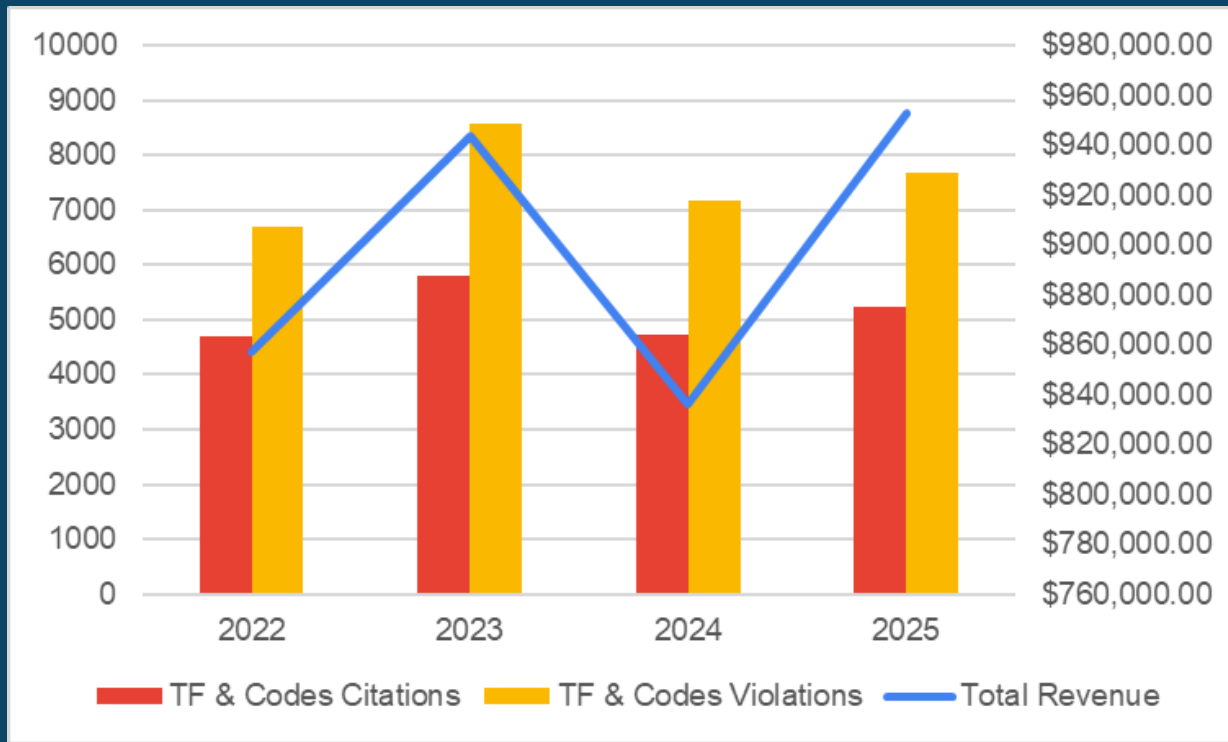
JUVENILE COURT



COURTS

REVENUE FORECAST

TRAFFIC COURT



COURTS

BUDGET VS. ACTUAL TRAFFIC

THRU 2/28/2025	COMPARATIVE: 67%		
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	% USED
PERSONNEL	243,600	163,430	67%
OPERATIONS & MAINTENANCE	17,100	19,189	112%
CAPITAL	-	-	-
	260,700	182,618	70%



COURTS

BUDGET VS. ACTUAL

GENERAL SESSIONS

THRU 2/28/2025	COMPARATIVE:		67%
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	% USED
PERSONNEL	452,400	299,098	66%
OPERATIONS & MAINTENANCE	90,100	60,471	67%
CAPITAL	-	-	-
	542,500	359,569	66%



COURTS

BUDGET VS. ACTUAL

JUDICIAL

THRU 2/28/2025	COMPARATIVE:		67%
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	%
			USED
PERSONNEL	393,300	247,765	63%
OPERATIONS & MAINTENANCE	9,500	9,982	105%
CAPITAL	-	-	-
	402,800	257,747	64%



COURTS CIP TRAFFIC

TRAFFIC COURT	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
COMPUTER ITEMS - SOFTWARE	\$170,000	\$170,000	\$0	\$0	\$0	
EQUIPMENT - MISC (UNDER \$4000)	\$8,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000
IMPROVEMENTS - OFFICE AREA	\$20,000	\$20,000	\$0	\$0	\$0	
Replacement office desks 10 and lateral files cabinets	\$25,000	\$0	\$25,000	\$0	\$0	
Richo Color office network printer replacement	\$4,000	\$0	\$4,000	\$0	\$0	
Sub total Traffic Court		\$190,000	\$31,000	\$2,000	\$2,000	\$2,000
Funding Source:						
GENERAL FUND		\$190,000	\$31,000	\$2,000	\$2,000	\$2,000
GRANTS		\$0	\$0	\$0	\$0	\$0
Sub total net of revenues Traffic		\$0	\$0	\$0	\$0	\$0



COURTS CIP GENERAL SESSIONS

GENERAL SESSIONS	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
EQUIPMENT - COURT ROOM	\$35,100	\$100	\$35,000	\$0	\$0	
EQUIPMENT - MISC (UNDER \$4000)	\$16,000	\$0	\$4,000	\$4,000	\$4,000	\$4,000
Sub total General Sessions		\$100	\$39,000	\$4,000	\$4,000	\$4,000
Funding Source:						
GENERAL FUND		\$100	\$39,000	\$4,000	\$4,000	\$4,000
GRANTS		\$0	\$0	\$0	\$0	\$0



COURTS

CIP

JUDICIAL

JUDICIAL	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
EQUIPMENT - METAL DETECTOR	\$5,000	\$0	\$0	\$5,000	\$0	\$0
IMPROVEMENTS - BUILDING - COURT ROOM	\$25,000	\$0	\$25,000	\$0	\$0	\$0
IMPROVEMENTS - DA ROOMS	\$5,000	\$0	\$5,000	\$0	\$0	\$0
IMPROVEMENTS - OFFICE FURNITURE	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Sub total Judicial		\$5,000	\$30,000	\$5,000	\$0	\$0
Funding Source:						
GENERAL FUND		\$5,000	\$30,000	\$5,000	\$0	\$0
GRANTS		\$0	\$0	\$0	\$0	\$0
Sub total net of revenues Judicial		\$0	\$0	\$0	\$0	\$0



TOWN OF SMYRNA



PROBATION



PROBATION

FY 2025 ACCOMPLISHMENTS

- Fully staffed for the first time since 2023
- Enhanced services from previous years (drug screens, theft and anger management class, and mental health evaluations)
- Closing revenue gap (55.64% yr 2024 - YTD: 66.76%)



PROBATION

PROGRAMMATIC ENHANCEMENTS & PROJECTS

- Terminating Electronic Monitoring Contract
- Increasing Drug Screen fees and added missed class fees (from \$20-\$25 to \$25-\$30 for regular drug screens; \$25 to \$45 for confirmation testing; \$10 missed class fee)
- Providing more employee training opportunities



PROBATION

FUTURE GOALS

- Clear out old cases for payment only - increase revenue
- Re-evaluate fee schedule to increase revenue
- Increase employee customer support training



PROBATION

BUDGET VS. ACTUAL

THRU 2/28/2025		COMPARATIVE:		67%
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	%	
			USED	
PERSONNEL	257,000	142,034	55%	
OPERATIONS & MAINTENANCE	90,300	40,650	45%	
CAPITAL	-	-	-	
	<u>347,300</u>	<u>182,684</u>	53%	



PROBATION

CIP

PROBATION	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
COMPUTER ITEMS - MISC (UNDER \$4000)	\$4,500	\$4,500	\$0	\$0	\$0	\$0
COMPUTER ITEMS - SOFTWARE	\$80,000	\$0	\$80,000	\$0	\$0	\$0
EQUIPMENT - MISC (UNDER \$4000)	\$1,500	\$0	\$750	\$0	\$750	\$0
IMPROVEMENTS - OFFICE	\$4,000	\$0	\$0	\$4,000	\$0	\$0
Sub total Probation		\$4,500	\$80,750	\$4,000	\$750	\$0
Funding Source:						
GENERAL FUND		\$4,500	\$80,750	\$4,000	\$750	\$0
GRANTS		\$0	\$0	\$0	\$0	\$0
Sub total net of revenues Probation		\$0	\$0	\$0	\$0	\$0



TOWN OF SMYRNA



2025 BUDGET RETREAT



TOWN OF SMYRNA



TOWN CLERK



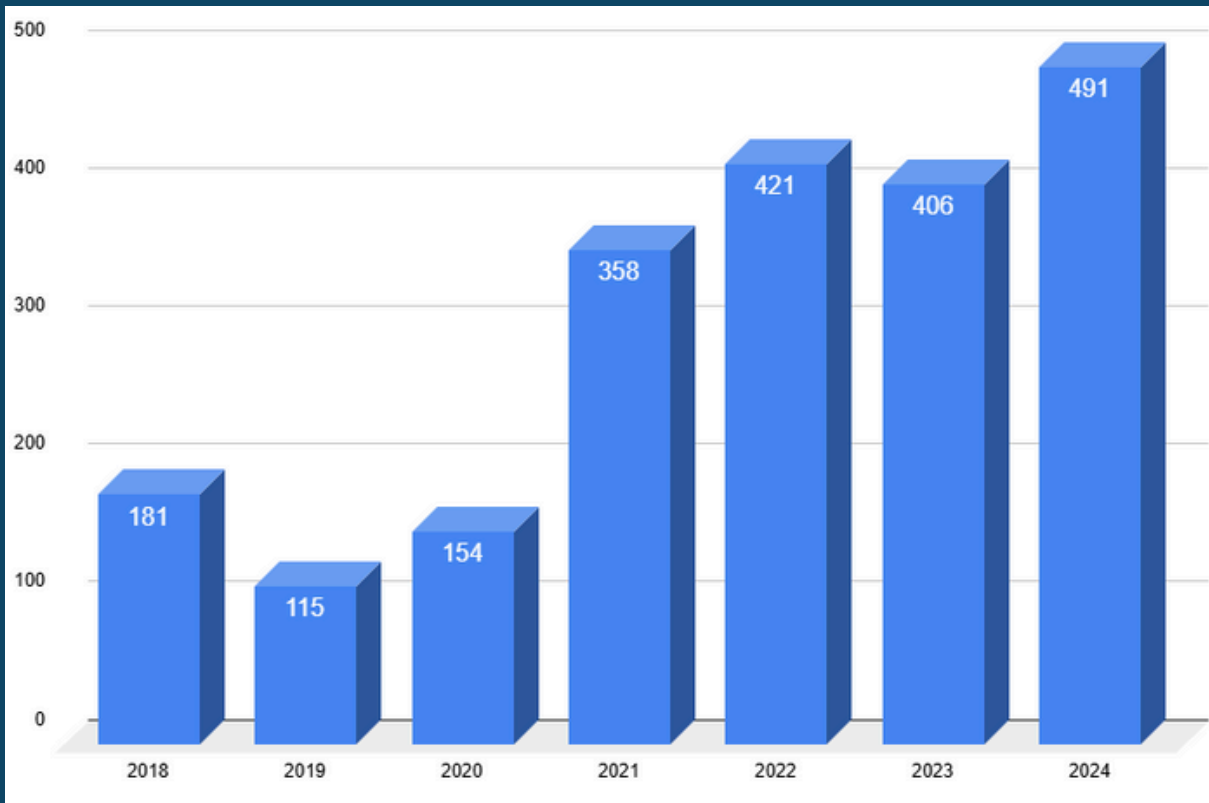
TOWN CLERK

FY 2025 ACCOMPLISHMENTS

- Town Clerk Website Page
- MTAS Municipal Leadership Program
Continued Learning Opportunities through TAMCAR and IIMC
- Launched 2025 Special Census campaign. 14.7k homes & 42,300 residents counted to date.
- Beer Permits & Wine in Retail (New & Renewal)- 136
Legal Notices Generated through Clerk's office- 73
Solicitor Permit Applications Processed- 56
Special Event Permit Applications- 8



TOWN CLERK OPEN RECORDS



TOWN CLERK

PROGRAMMATIC ENHANCEMENTS & PROJECTS

- Implement CivicPlus Softwares & Facilitate Internal Trainings:
(Estimated 16-20 weeks to launch concurrently)
NextRequest- Open Record Management
Agenda Management Pro- Replacement of Agenda Quick
See, Click, Fix- 311 Customer Relationship Management (with App)
- Organize & Conduct an internal refresher training for staff & Council relative to the Tennessee Public Records Act & Open Meetings Act
- Administrative Support/Deputy Clerk

TOWN CLERK

FUTURE GOALS

- Public Record and Open Meeting Requirements; Refine processes pending upcoming legislation
- Collaboration with Legal to add Municode Capability through CivicPlus agenda management software
- Digitization of Town's Record (Explore Grant Opportunities)
- LaserFiche Enterprise Content Management Solution
- Move toward Digital Signature capability

TOWN OF SMYRNA



HUMAN RESOURCES



HUMAN RESOURCES

FY 2025 ACCOMPLISHMENTS

- Researched and implemented our Financial Wellness benefit (BrightPlan) to employees
- Administered the Town Manager recruitment and selection process
- ECHO Wellness program was recognized with the Silver level Healthy Workforce designation by CIGNA
- Facilitated a comprehensive, months-long compensation analysis & revision of the Classification & Pay Plan, recommending adjustments to align salaries with the 70th percentile of Mid TN area



HUMAN RESOURCES

PROGRAMMATIC ENHANCEMENTS & PROJECTS

- Development of a consistent Selection process for all departments including application review, Interview question development, panel interviews, evaluator training, etc.
- Review of Pension Plan options with Tennessee Consolidated Retirement System
- The HR department will begin managing the employee service awards and work to develop an employee recognition program

HUMAN RESOURCES

PROGRAMMATIC ENHANCEMENTS & PROJECTS

- Research and recommendation on current Benefit package comparison with peer municipalities to include analysis of appropriate cost share for the Employee Health Insurance plan
- Compensation Review in Fall of 2025. Ensure proper compensation for jobs within the top tier of Middle Tennessee
- Budget Request for HR Generalist position to assist with Compensation, Employee Engagement, and misc. Project work
- Handbook update to include Open Door Policy



HUMAN RESOURCES

FUTURE GOALS

- Acquiring a Learning Management System (LMS) which will centralize employee training, ensuring consistent delivery and easy tracking of compliance requirements
- Periodic surveying of employees to begin gathering baseline data for measuring organizational effectiveness and employee satisfaction
- Wellness Program to be recognized by the Wellness Council of America (WELLCOA) the pinnacle measurement of wellness programs and their impact for organizations



HUMAN RESOURCES

BUDGET VS. ACTUAL

THRU 2/28/2025		COMPARATIVE:		67%
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	% USED	
PERSONNEL	684,500	435,495	64%	
OPERATIONS & MAINTENANCE	157,600	70,597	45%	
CAPITAL	2,400	-	0%	
	<u>844,500</u>	<u>506,092</u>	60%	



HUMAN RESOURCES

CIP

HUMAN RESOURCES	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
COMPUTER ITEMS - MISC (UNDER \$4000)	\$1,500	\$1,500	\$0	\$0	\$0	\$0
PROJECTS - WELLNESS PROGRAM	\$48,000	\$0	\$12,000	\$12,000	\$12,000	\$12,000
Sub total Human Resources		\$1,500	\$12,000	\$12,000	\$12,000	\$12,000
Funding Source:						
GENERAL FUND		\$1,500	\$0	\$0	\$0	\$0
GRANTS		\$0	\$0	\$0	\$0	\$0
Sub total net of revenues Human Resources		\$0	\$0	\$0	\$0	\$0



TOWN OF SMYRNA



INFORMATION SERVICES



INFORMATION SERVICES



Town of Smyrna - Information Technology Services

Mission: To serve our citizens by delivering cost-effective, reliable and secure IT services to all Town of Smyrna departments and business partners.

Vision: To be a leader in the delivery of collaborative technology solutions that simplify citizen access to information and Town of Smyrna services.

Information Technology Services Strategic Plan

IT Security

- Measure and report on the maturity of IT Security
- User Awareness Training
- Defense in Depth
- Effective Patching
- Least Privilege
- Increasing Visibility, Logging and Inspection
- Compliance Management
- Secure User Access

IT Fiscal Responsibility

- Extend Current Technology Investments to Extract Full Value
- Eliminate Redundant Technologies
- One device per employee
- Establish and control inventories
- IT approval of Technology Purchases
- Establish and Maintain 5-year Technology Investment Plan
- Develop a TCO Model for IT cost visibility

IT Systems Life Cycle Management

- System and Application Currency
- Measure and manage Technical Debt
- Establish and control hardware and software inventories
- Planned Maintenance and Upgrade Plans
- Utilize SaaS where appropriate
- Focus future investments and development on Cloud platforms.

IT Business Continuity

- Focus on Resilient Technologies
- Formalize Backup and Recovery
- Formal Disaster Recovery Plan
- Evaluate options to manage facility weaknesses
- Establish Town Business Continuity Planning

Guiding Principles

1. We are here to serve the Citizens of the Town of Smyrna and the Departments that serve them.
2. We will protect the Town of Smyrna Information and assets as our top priority.
3. We will provide cost-effective and reliable IT services with a focus on the total customer experience
4. We will minimize complexity by consolidating and standardizing on core technologies and skills
5. We will do it right the first time.



INFORMATION SERVICES

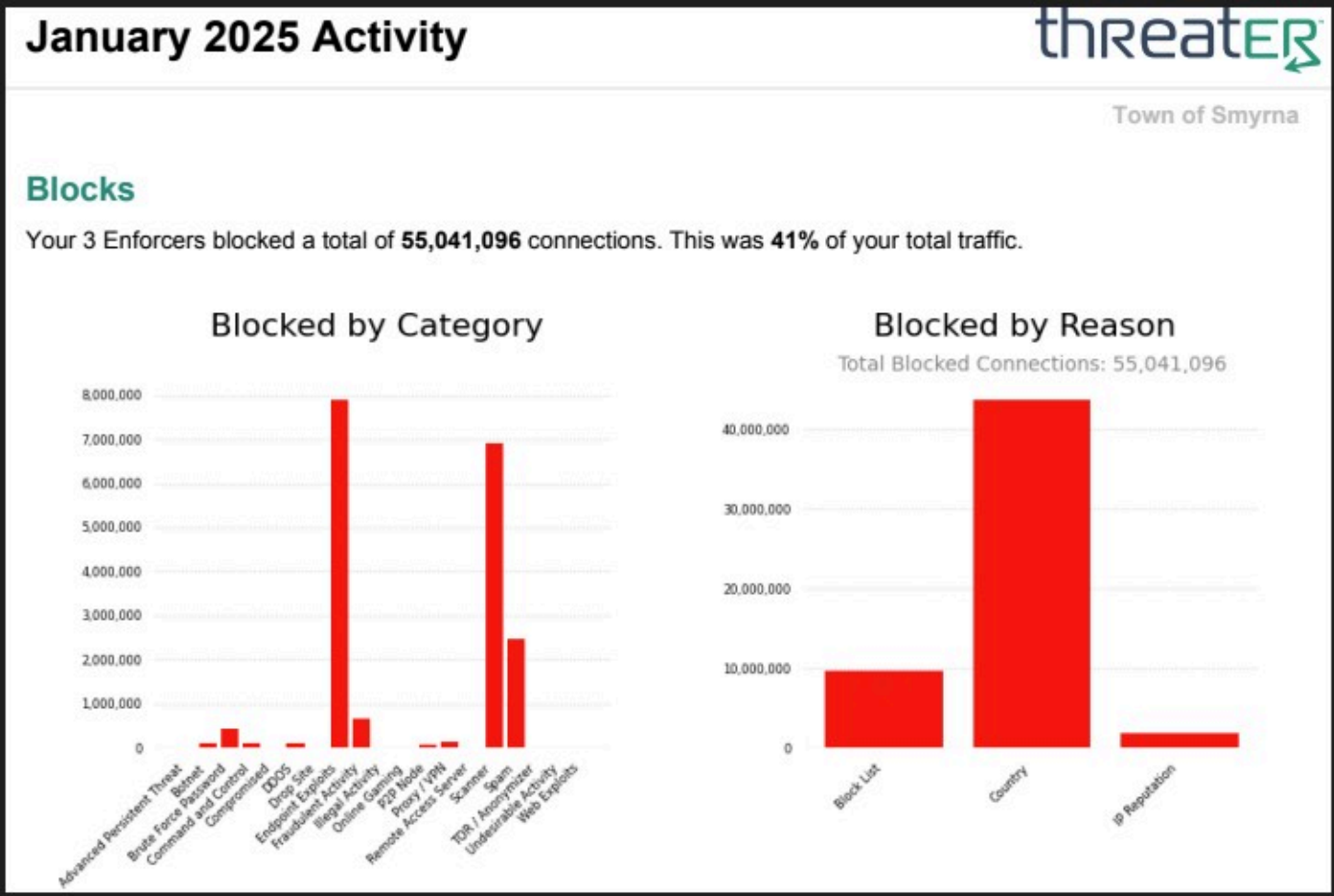
FY 2025 ACCOMPLISHMENTS

SECURITY

- Implemented a new Managed Endpoint Detection and Response system which dramatically increased security through the integrated 24x7x365 monitoring
- The Annual Employee Security Awareness training was completed and is supplemented with monthly Security Awareness videos
- The National Cyber Security Review for 2025 was completed
- Implemented a new Firewall technology that increases security while decreasing complexity



TRANSACTIONS BLOCKED BY EDGE SECURITY



INFORMATION SERVICES

FY 2025 ACCOMPLISHMENTS FISCAL RESPONSIBILITY

- We continue to drive towards our goal of 1 device per employee
- Received two grants that totaled over \$100,000 in value
- We worked with the PIO to select and implement a new Town Website increasing capabilities and reducing the annual hosting and support costs



INFORMATION SERVICES

FY 2025 ACCOMPLISHMENTS

IT SYSTEMS LIFECYCLE MANAGEMENT

- The new Town Website launched on April 24, 2024
- We implemented a new 1Gb Internet circuit from United and upgraded an existing Lumen circuit to 1Gb
- The team completed all of the scheduled computer replacements for FY23-FY24
- Our team partnered with the Fire Department to review, select and implement a new Training and Testing system
- We completed the necessary system enhancements to support Employee Spouse access to the ECHO facilities



INFORMATION SERVICES

FY 2025 ACCOMPLISHMENTS

- The team completed the technology preparations for Fire Hall 4
- Increased Internet Capacity Redundancy and Resiliency



INFORMATION SERVICES

FY 2025 ACCOMPLISHMENTS GOVERNMENT COLLABORATION

- The Town of Smyrna was privileged to host the Public Sector Technology Summit at the Smyrna Event Center on November 19
- Collaboration efforts include regular participation with
 - State Cybersecurity Grant Committee
 - GNRC IT Directors Roundtable
 - Rutherford County Technical Operations Committee



INFORMATION SERVICES

PROGRAMMATIC ENHANCEMENTS & PROJECTS

- In 2025, we will enable all secondary data center functions at the new Fire Hall
- Continue to drive towards the goal of one device per person
- Evaluate Artificial Intelligence opportunities to improve the citizen experience and optimize processes



INFORMATION SERVICES

FY 2026 FUTURE GOALS

- Install equipment that integrates and aligns with our new security fabric
- Implement Multi-Factor Authentication (MFA) for all users with the Grant funded technology
- Develop a new hourly employee timekeeping system
- Select and Implement a Mobile Device Management system



INFORMATION SERVICES

BUDGET VS. ACTUAL

THRU 2/28/2025		COMPARATIVE:		58%
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	% USED	
PERSONNEL	951,100	639,926	67%	
OPERATIONS & MAINTENANCE	345,400	119,977	35%	
CAPITAL	875,700	463,509	53%	
	<u>2,172,200</u>	<u>1,223,412</u>	56%	



INFORMATION SERVICES

CIP

INFORMATION SERVICES	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
COMPUTER ITEMS - MISC (UNDER \$4000)	\$680,000	\$0	\$170,000	\$170,000	\$170,000	\$170,000
EQUIPMENT - DATA STORAGE ANNUAL	\$445,000	\$80,000	\$85,000	\$90,000	\$95,000	\$95,000
EQUIPMENT - INFRASTRUCTURE INVESTMENTS	\$1,040,000	\$10,000	\$55,000	\$650,000	\$225,000	\$100,000
EQUIPMENT - MISC (UNDER \$4000)	\$20,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000
EQUIPMENT - NETWORK INVESTMENTS	\$725,000	\$250,000	\$125,000	\$125,000	\$125,000	\$100,000
EQUIPMENT - SECURITY INVESTMENTS	\$105,000	\$0	\$15,000	\$30,000	\$30,000	\$30,000
IMPROVEMENTS - FIBER RELOCATIONS	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
VEHICLES	\$40,000	\$40,000	\$0	\$0	\$0	\$0
PROJECT - CYBER SECURITY GRANT	\$43,500	\$43,500	\$0	\$0	\$0	\$0
Sub total Information Services		\$463,500	\$495,000	\$1,110,000	\$690,000	\$540,000
Funding Source:						
GENERAL FUND		\$420,000	\$495,000	\$1,110,000	\$690,000	\$540,000
GRANTS		\$43,500	\$0	\$0	\$0	\$0



TOWN OF SMYRNA



PUBLIC WORKS



PUBLIC WORKS

FY 2025 ACCOMPLISHMENTS

- Traffic Signal Projects
- Grant Funded Projects
- Collaborative Projects



ENGINEERING

FY 2025 ACCOMPLISHMENTS

- Spring Hill Drive Extension
- Genie Lane Extension
- Rock Springs Road Bridge Sidewalk Addition
- Washington Street at CSX RR Sidewalk Crossing
- Enon Springs Improvements
- Nissan Drive Right Turn Lane onto Jefferson Pike



PUBLIC WORKS

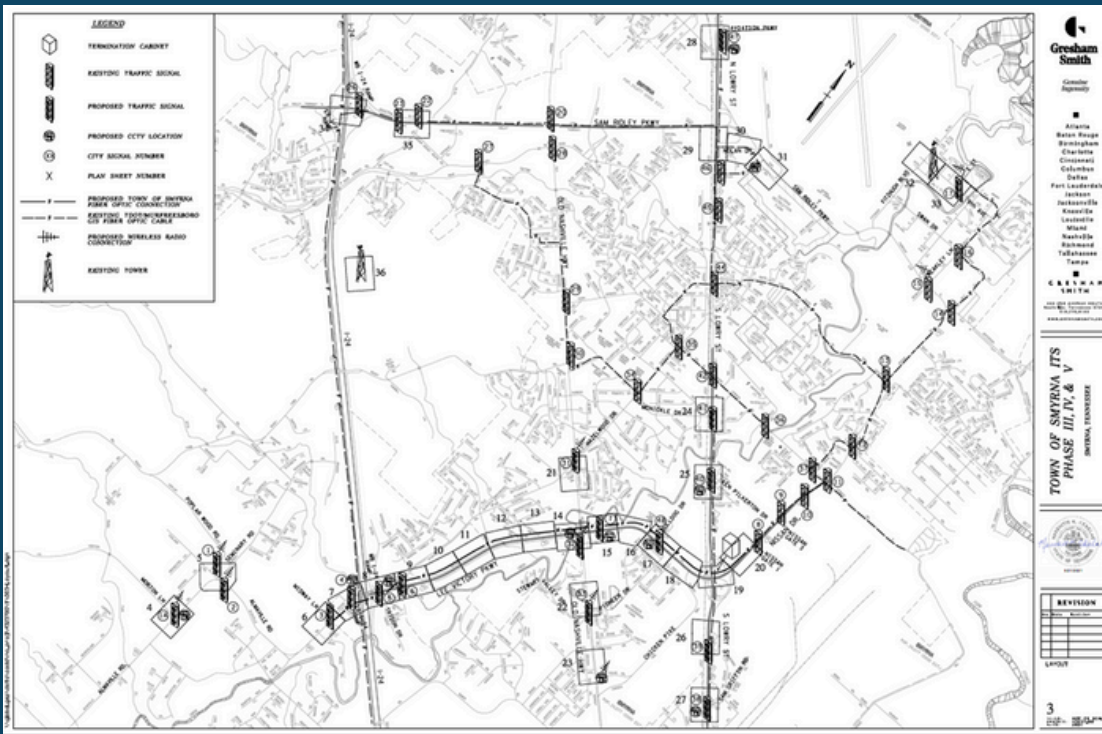
PROGRAMMATIC ENHANCEMENTS & PROJECTS

- Combined Public Works and Engineering
- NPDES
Adopt A Stream / Adopt A Roadway
Boat Day
- Milling and Resurfacing
- ADA Self Evaluation



PUBLIC WORKS

TRAFFIC SIGNALS



Project Scope:
 23 Traffic Signals
 10 CCTV Cameras
 Total All Phases 50 Traffic Signals

Current Phase: Construction

Completion Date: June 2025

Total Project Cost: \$2,600,000
 100% CMAQ Grant Funded



PUBLIC WORKS

FLORENCE ROAD SIDEWALKS



Project Scope:
0.7 Miles Sidewalk

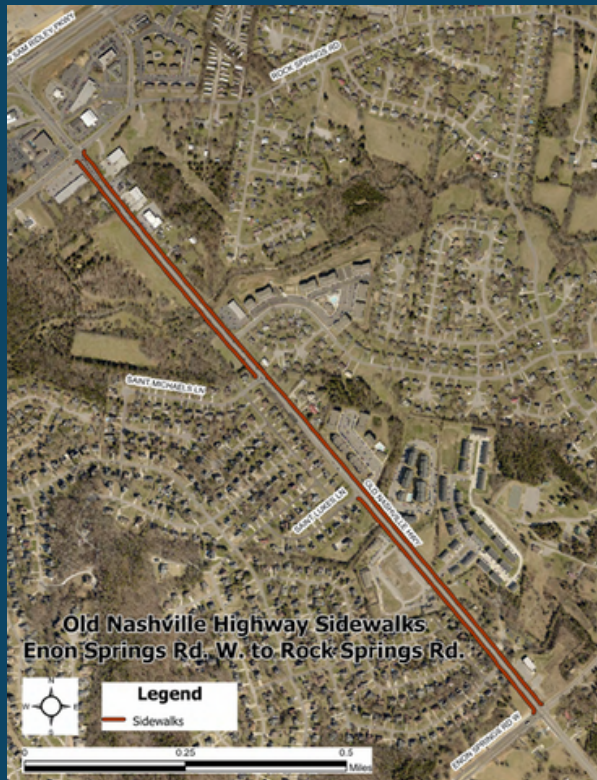
Current Phase: ROW Acquisition

Total Estimated Cost: \$1,000,000
80/20 STBG Grant Funded



PUBLIC WORKS

OLD NASHVILLE HIGHWAY SIDEWALKS



Project Scope:
2.1 Miles Sidewalk

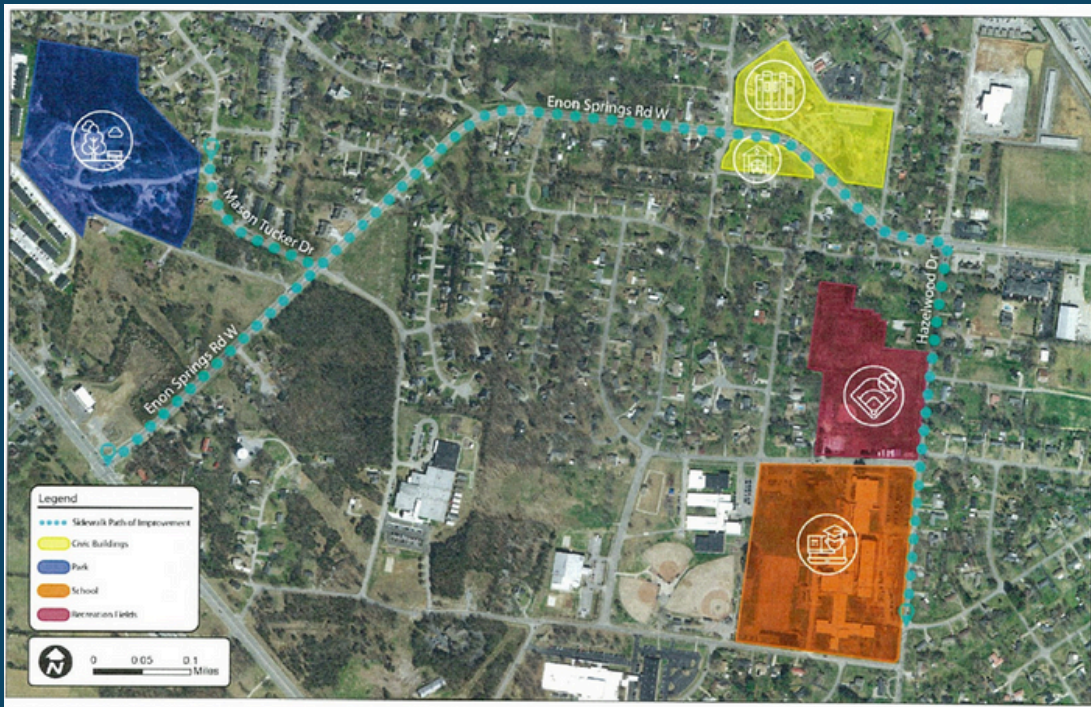
Current Phase: NEPA

Total Estimated Cost: \$1,500,000
90/10 STBG Grant Funded



PUBLIC WORKS

ENON SPRINGS SIDEWALKS



Project Scope:
2.6 Miles Sidewalk

Current Phase: NEPA

Total Estimated Cost:
\$1,800,000
80/20 TAP Grant Funded



PUBLIC WORKS

LOWRY STREET PHASE 3



Project Scope:
0.4 Miles Sidewalk

Current Phase: NEPA

Total Estimated Cost:
\$1,200,000
90/10 STBG Grant Funded



PUBLIC WORKS

ROCK SPRINGS ROAD SIDEWALKS



Project Scope:

Phase 1A Division to Harts Branch
0.2 Miles Sidewalk (Complete)
Phase 1B Harts Branch to Mason
Tucker 0.8 Miles Sidewalk

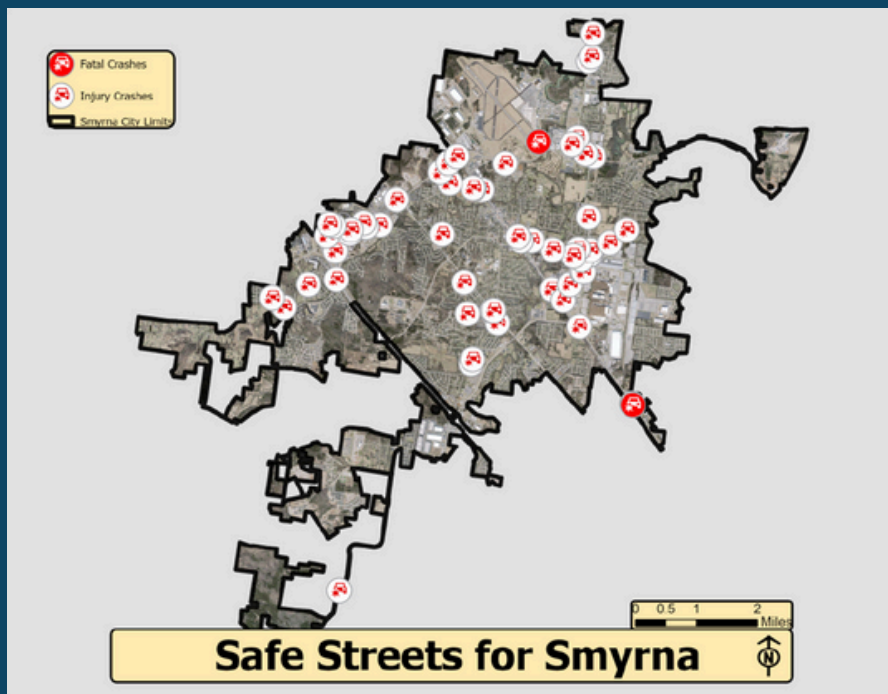
Current Phase: ROW

Total Estimated Cost: \$800,000
Locally Funded



PUBLIC WORKS

SS4A



Project Scope:

Planning Project to determine areas for safety upgrades

Current Phase: Complete

Total Project Cost: \$400,000
80/20 SS4A Grant Funded



PUBLIC WORKS COLLABORATIVE PROJECTS



PUBLIC WORKS

ADOPT A STREAM / ADOPT A ROADWAY



PUBLIC WORKS BOAT DAY



PUBLIC WORKS

MILLING AND RESURFACING

Total Lane Miles

Annexed Lane Miles

Developer / Town Constructed Roads

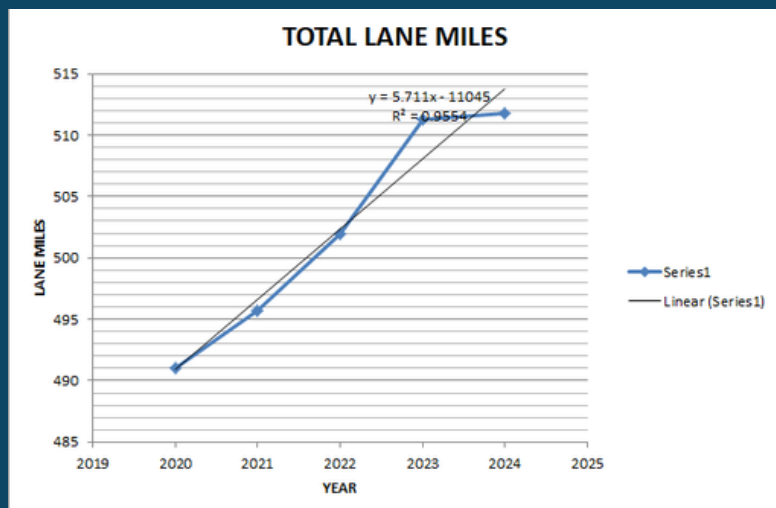


PUBLIC WORKS

MILLING AND RESURFACING

Total Lane Miles

2017	471
2018	477
2019	482
2020	491
2021	496
2022	502
2023	511
2024	512



PUBLIC WORKS

MILLING AND RESURFACING

Milled and Resurfaced

2017	16.08
2018	13.82
2019	13.65
2020	19.39
2021	27.56
2022	21.41
2023	20.34
2024	23.02

Percent and Years

3.4%	29
2.9%	34
2.8%	35
3.9%	25
5.6%	18
4.3%	23
4.0%	25
4.5%	22



PUBLIC WORKS

ADA SELF EVALUATION

- Approval – Dec 2019
- Current – Dec 2024
- Goal To Date 16.7%
- Major Categories
 - 1) Buildings (23% Complete)
 - 2) Sidewalks (16% Complete)
 - a. Signalized Intersections
 - b. Unsignalized Intersections



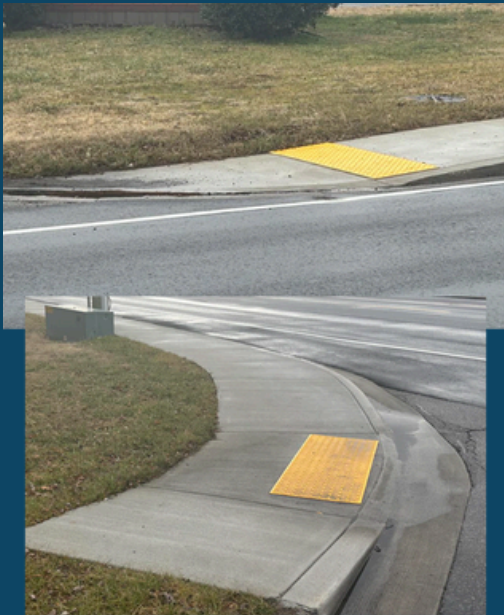
PUBLIC WORKS

ADA SELF EVALUATION (BUILDINGS)



PUBLIC WORKS

ADA SELF EVALUATION (SW / INT)



PUBLIC WORKS

FUTURE GOALS

- SS4A- Grants and Funding Strategy
- Mapleview Cemetery Update
- Solid Waste Management and Litter Control/
Community Awareness
- Driver Safety/ Seatbelts



ENGINEERING

FUTURE GOALS

- Next phases of Rocky Fork Almaville Road as developments are approved
- Next phases of Lee Road and Cooks Lane as developments are approved
- Next phases of Weakley Lane
- Design plans on Almaville Road as Functional Plans are developed
- Design plans, ROW and Utility relocations on Rock Springs at Old Nashville Hwy Intersection



PUBLIC WORKS

BUDGET VS. ACTUAL

PUBLIC WORKS, BGM, STREETS, VEH MAINT, & CEMETERY

THRU 2/28/2025		COMPARATIVE: 67%	
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	% USED
PERSONNEL	2,389,700	1,475,970	62%
OPERATIONS & MAINTENANCE	502,400	333,383	66%
CAPITAL	5,992,300	1,888,461	32%
	<u>8,884,400</u>	<u>3,697,815</u>	42%



STREETS

CIP

STREETS	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
IMPROVEMENTS - SALT BIN REPAIRS	\$50,000	\$0	\$0	\$50,000	\$0	\$0
PROJECT - ADA COMPLIANCE & UPGRADES	\$1,650,000	\$0	\$400,000	\$400,000	\$400,000	\$450,000
PROJECT - FLORENCE ROAD SIDEWALK	\$200,000	\$0	\$100,000	\$100,000	\$0	\$0
PROJECT - FRONT STREET TRAFFIC CALMING	\$200,000	\$200,000	\$0	\$0	\$0	\$0
PROJECT - SIGNAL RETIMING & INTERSECTIONS	\$20,000	\$0	\$10,000	\$10,000	\$0	\$0
VEHICLES - TRUCKS	\$113,000	\$75,000	\$0	\$38,000	\$0	\$0
IMPROVEMENTS - PAVING	\$600,000	\$600,000	\$0	\$0	\$0	\$0
PROJECT - LEE ROAD	\$3,200,100	\$450,100	\$500,000	\$1,500,000	\$250,000	\$500,000
PROJECT - PEDESTRIAN CROSSING	\$1,100,000	\$550,000	\$0	\$250,000	\$0	\$300,000
PROJECT - SIDEWALK - ENON SPRINGS	\$200,000	\$0	\$50,000	\$50,000	\$0	\$100,000
SIDEWALK REHAB	\$1,550,000	\$250,000	\$300,000	\$300,000	\$350,000	\$350,000
SSA - ROAD STRIPING	\$480,000	\$0	\$120,000	\$120,000	\$120,000	\$120,000
PROJECT - SIDEWALK - NEW - IMPACT FUND	\$2,850,000	\$750,000	\$750,000	\$750,000	\$300,000	\$300,000

STREETS

CIP

STREETS (CONT.)	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
PROJECT - SAFE STREETS FOR ALL GRANT	\$1,000,000	\$500,000	\$200,000	\$100,000	\$100,000	\$100,000
PROJECT - SIDEWALK - CRRSSE GRANT	\$570,000	\$220,000	\$100,000	\$50,000	\$0	\$200,000
PROJECT - SIDEWALK - FLORENCE ROAD	\$450,000	\$250,000	\$0	\$200,000	\$0	\$0
PROJECT - SIDEWALK - MMGAG GRANT	\$380,000	\$160,000	\$20,000	\$0	\$200,000	\$0
PROJECT - SIDEWALK - TAP GRANT	\$1,200,000	\$200,000	\$0	\$1,000,000	\$0	\$0
Sub total Streets		\$4,205,100	\$2,550,000	\$4,918,000	\$1,720,000	\$2,420,000

Funding Source:

GENERAL FUND	\$275,000	\$510,000	\$598,000	\$400,000	\$450,000
CAPITAL PROJECTS	\$1,850,100	\$850,000	\$2,100,000	\$600,000	\$1,250,000
STATE STREET AID	\$0	\$120,000	\$120,000	\$120,000	\$120,000
IMPACT FEES	\$750,000	\$750,000	\$750,000	\$300,000	\$300,000
GRANTS	\$1,330,000	\$320,000	\$1,350,000	\$300,000	\$300,000

PUBLIC WORKS

CIP

PUBLIC WORKS	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
COMPUTER ITEMS - MISC (UNDER \$4000)	\$10,300	\$10,300	\$0	\$0	\$0	\$0
EQUIPMENT - MISC (UNDER \$4000)	\$5,400	\$5,400	\$0	\$0	\$0	\$0
EQUIPMENT - TRAFFIC - SIGNAL IMPROVEMENTS	\$265,000	\$80,000	\$80,000	\$35,000	\$35,000	\$35,000
IMPROVEMENTS - FURNITURE AND FIXTURES	\$2,000	\$0	\$2,000	\$0	\$0	\$0
Sub total Public Works		\$95,700	\$82,000	\$35,000	\$35,000	\$35,000
Funding Source:						
GENERAL FUND		\$95,700	\$82,000	\$35,000	\$35,000	\$35,000
GRANTS		\$0	\$0	\$0	\$0	\$0
Sub total net of revenues Public Works		\$0	\$0	\$0	\$0	\$0



ENGINEERING

CIP

ENGINEERING	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
PROJECT - ENG - ENON SPRINGS ROAD	\$150,000	\$0	\$150,000	\$0	\$0	\$0
PROJECT - ENG - JEFFERSON PIK @NISSAN LEFT TURN	\$800,000	\$0	\$800,000	\$0	\$0	\$0
PROJECT - ENG - OLD ALMAVILLE ROAD IMPROVEMENTS	\$1,750,000	\$0	\$250,000	\$1,500,000	\$0	\$0
PROJECT - ENG - SIGNS	\$350,000	\$200,000	\$50,000	\$100,000	\$0	\$0
PROJECT - ENG - ALMAVILLE ROAD	\$220,000	\$220,000	\$0	\$0	\$0	\$0
PROJECT - ENG - BRIDGE IMPROVEMENTS / REPAIRS	\$1,145,000	\$545,000	\$150,000	\$150,000	\$150,000	\$150,000
PROJECT - ENG - COOKS LANE	\$2,000,100	\$650,100	\$750,000	\$200,000	\$200,000	\$200,000
PROJECT - ENG - OLD ALMAVILLE ROAD	\$550,000	\$300,000	\$250,000	\$0	\$0	
PROJECT - ENG - ROCK SPRINGS RD AT ONH	\$3,250,000	\$300,000	\$200,000	\$1,250,000	\$1,500,000	\$0
PROJECT - ENG - ROCK SPRINGS ROAD IMPROVEMENT	\$1,150,000	\$200,000	\$200,000	\$750,000	\$0	\$0
PROJECT - ENG - ROCKY FORK/ALMAVILLE	\$3,450,100	\$950,100	\$1,000,000	\$500,000	\$500,000	\$500,000
PROJECT - ENG - SAM RIDLEY PHASE IV	\$6,200,000	\$0	\$200,000	\$3,000,000	\$3,000,000	\$0
PROJECT - ENG - WEAKLEY LANE	\$4,250,000	\$500,000	\$1,500,000	\$750,000	\$750,000	\$750,000
PROJECT - ENG - SAINT FRANCIS AVE EXTENSION	\$300,000	\$300,000	\$0	\$0	\$0	\$0
PROJECT - ENG - SPRING HILL DRIVE	\$125,000	\$125,000	\$0	\$0	\$0	\$0

TOWN OF SMYRNA



STATE STREET AID



STATE STREET AID

BUDGET VS. ACTUAL

THRU 2/28/2025		COMPARATIVE:		67%
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	% USED	
PERSONNEL	-	-	-	
OPERATIONS & MAINTENANCE	1,947,000	1,756,873	90%	
CAPITAL	40,000	40,000	100%	
	<u>1,987,000</u>	<u>1,796,873</u>	90%	



STATE STREET AID

FY26 BUDGET

<i>STATE STREET AID</i>	<i>2024-2025 BUDGET</i>	<i>2024-2025 ESTIMATED</i>	<i>2025-2026 RECOMMEND</i>
REVENUES	\$ 1,865,000	\$ 1,931,093	\$ 1,947,000
EXPENSES	1,947,000	2,256,450	2,005,000
OPERATING INCOME (LOSS)	(82,000)	(325,357)	(58,000)
TRANSFER TO CAPITAL PROJECTS	40,000	0	0
SURPLUS (DEFICIT)	(122,000)	(325,357)	(58,000)
BEGINNING FUND BALANCE	708,054	708,054	382,697
ENDING FUND BALANCE	\$ 586,054	\$ 382,697	\$ 324,697



TOWN OF SMYRNA



STORM WATER



STORM WATER

BUDGET VS. ACTUAL

THRU 2/28/2025		COMPARATIVE:		67%
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	% USED	
PERSONNEL	1,327,100	773,015	58%	
OPERATIONS & MAINTENANCE	617,641	389,296	63%	
CAPITAL	1,001,100	693,947	69%	
	<u>2,945,841</u>	<u>1,856,258</u>	63%	



STORM WATER

FY26 BUDGET

<i>STORM WATER</i>	<i>2024-2025 BUDGET</i>	<i>2024-2025 ESTIMATED</i>	<i>2025-2026 RECOMMEND</i>
REVENUES	\$ 1,997,000	\$ 2,082,890	\$ 2,121,000
EXPENSES	1,944,741	1,791,454	2,133,121
OPERATING INCOME (LOSS)	52,259	291,436	(12,121)
TRANSFER TO CAPITAL PROJECTS	1,001,100	1,119,238	912,300
SURPLUS (DEFICIT)	(948,841)	(827,802)	(924,421)
BEGINNING FUND BALANCE	2,176,299	2,176,299	1,348,497
ENDING FUND BALANCE	\$ 1,227,458	\$ 1,348,497	\$ 424,076

STORM WATER

CIP

STORM WATER	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
EQUIPMENT - DOZER (D5)	\$200,000	\$0	\$200,000	\$0	\$0	\$0
EQUIPMENT - MISC (OVER \$4000)	\$116,500	\$116,500	\$0	\$0	\$0	\$0
EQUIPMENT - MISC (UNDER \$4000)	\$22,500	\$3,000	\$7,500	\$4,000	\$4,000	\$4,000
EQUIPMENT - RIDING MOWER	\$32,000	\$0	\$16,000	\$16,000	\$0	\$0
EQUIPMENT - ROTARY CUTTER (BUSH HOG)	\$225,000	\$0	\$50,000	\$0	\$175,000	\$0
EQUIPMENT - SALT SPREADER BOX & PLOWS	\$80,000	\$80,000	\$0	\$0	\$0	\$0
EQUIPMENT - SIDE ARM MOWING TRACTOR	\$175,000	\$0	\$175,000	\$0	\$0	\$0
EQUIPMENT - SKID STEER	\$120,000	\$0	\$0	\$120,000	\$0	\$0
EQUIPMENT - TRACTOR WITH LARGE FLAILS	\$135,000	\$0	\$135,000	\$0	\$0	\$0
IMPROVEMENTS - BUILDING & PARKING LOT	\$165,000	\$165,000	\$0	\$0	\$0	\$0
IMPROVEMENTS - DRAINAGE	\$400,000	\$400,000	\$0	\$0	\$0	\$0
VEHICLES - DUMP TRUCKS	\$300,000	\$0	\$150,000	\$150,000	\$0	\$0
VEHICLES - TRUCK	\$197,800	\$147,800	\$0	\$0	\$0	\$50,000
VEHICLES - TRUCK W/ UTILITY BED	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Sub total Storm Water		\$912,300	\$808,500	\$290,000	\$179,000	\$54,000
Funding Source:						
STORM WATER REVENUE		\$912,300	\$808,500	\$290,000	\$179,000	\$54,000

TOWN OF SMYRNA



ENGINEERING



ENGINEERING

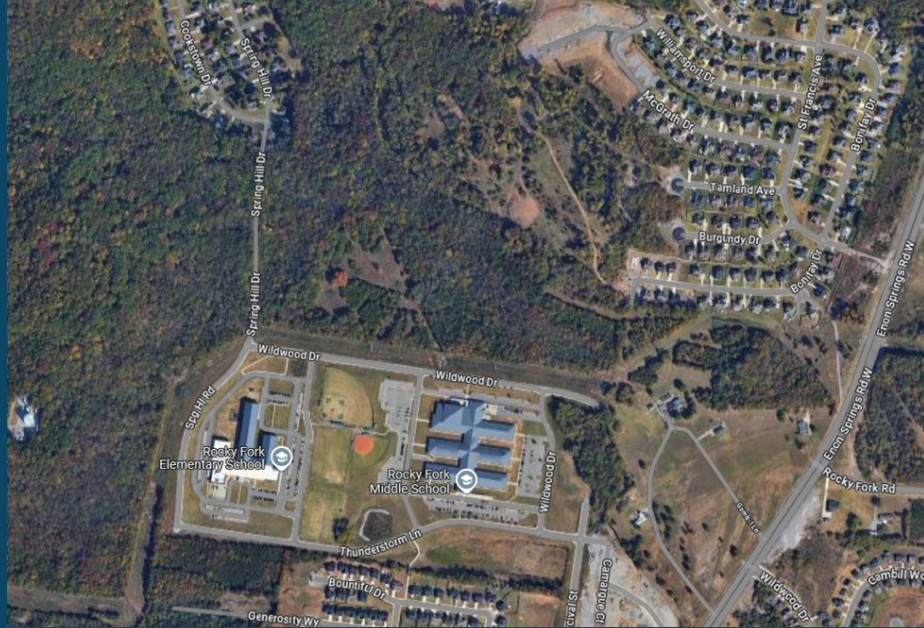
CIP

ENGINEERING	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
PROJECT - ENG - JEFFERSON/NISSAN/SR - LEFT TURN	\$1,500,000	\$250,000	\$250,000	\$1,000,000	\$0	\$0
PROJECT - ENG - LOWRY STREET PHASE II	\$1,060,000	\$60,000	\$500,000	\$500,000	\$0	\$0
PROJECT - ENG - SAM RIDLEY @ ONH	\$4,250,000	\$2,750,000	\$1,500,000	\$0	\$0	\$0
PROJECT - ENG - WASHINGTON @ CSX	\$160,000	\$160,000	\$0	\$0	\$0	\$0
Sub total Streets		\$7,510,200	\$7,750,000	\$9,700,000	\$6,100,000	\$1,600,000
Funding Source:						
GENERAL FUND		\$200,000	\$1,250,000	\$1,600,000	\$0	\$0
CAPITAL PROJECTS		\$3,665,200	\$4,250,000	\$6,600,000	\$6,100,000	\$1,600,000
STATE STREET AID		\$0	\$0	\$0	\$0	\$0
IMPACT FEES		\$425,000	\$0	\$0	\$0	\$0
GRANTS		\$3,220,000	\$2,250,000	\$1,500,000	\$0	\$0

ENGINEERING

PROGRAMMATIC ENHANCEMENTS & PROJECTS

**The Following are the Road Projects for the
FY 25-26 Budget**



SPRING HILL DRIVE

FY 25-26 Budget \$ 125,000

The Spring Hill Extension connects at the termini of Spring Hill Drive to the Rocky Fork Schools.

This is for the final paving to be completed in June of 2026 due to the homebuilder being on site



SAM RIDLEY PARKWAY AT OLD NASHVILLE HIGHWAY



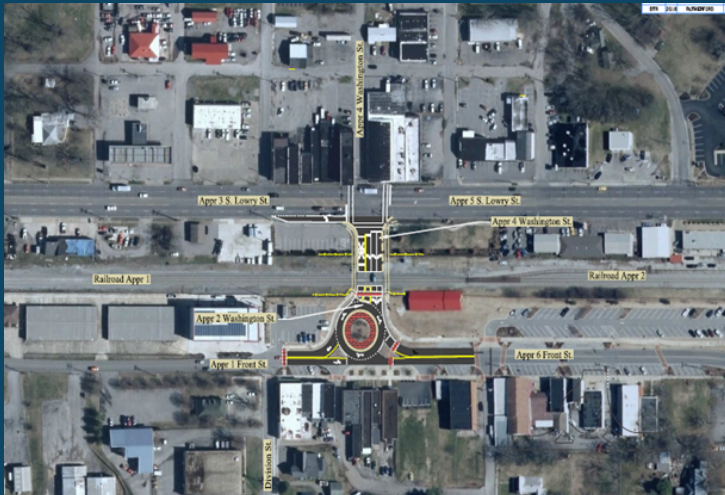
FY 25-26 Budget \$ 2,750,000
This project has an 80-20 Grant with
TDOT

Addition of Left Turn lanes and Through
Lanes on Sam Ridley Parkway and Old
Nashville Highway

This is for 12 months of construction for
the project. TDOT issued the Notice to
Proceed with Construction on
March 5, 2025



WASHINGTON STREET AT CSX CROSSING



FY 25-26 Budget \$ 160,000

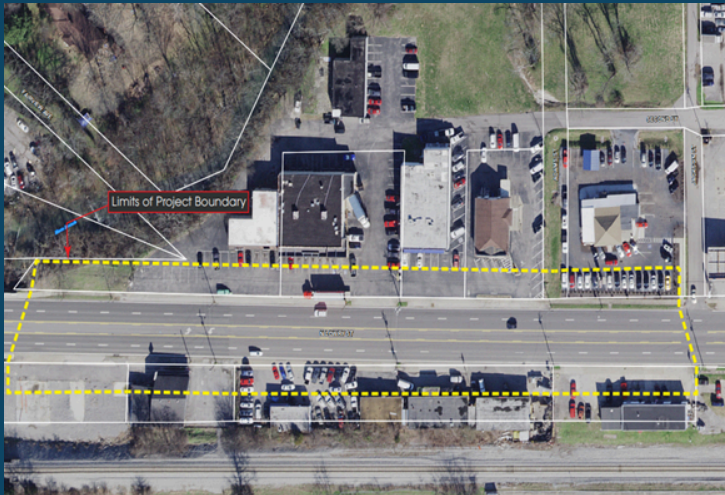
This project has a 90-10 Grant with TDOT

Addition of Sidewalks on both sides of Washington Street and curb apron on the roundabout. Paving & Pavement markings

This is for the final construction cost for the project that is scheduled to be completed in July 2025



LOWRY STREET -PHASE II



FY 25-26 Budget \$ 60,000
This project has an 80-20 Grant with
TDOT

Addition of Sidewalks and Streetlights
along Lowry Street from Jackson Street
to Harts Branch Bridge

This is for Design of the project

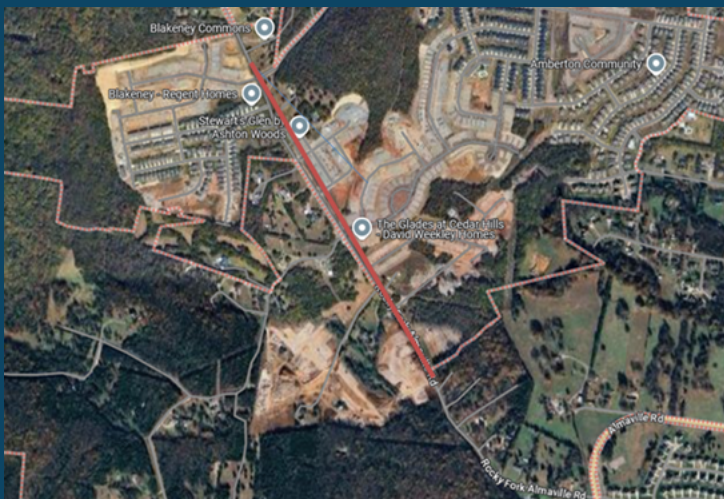


ROCKY FORK ALMAVILLE ROAD IMPROVEMENTS

FY 25-26 Budget \$ 950,000

Phase I from Derby Run to Morton Lane with three Lane Roadway and Sidewalks

This is for 12 months of construction for the project. Currently buying ROW on the project



JEFFERSON PIKE @ NISSAN DRIVE / SAM RIDLEY PRWY



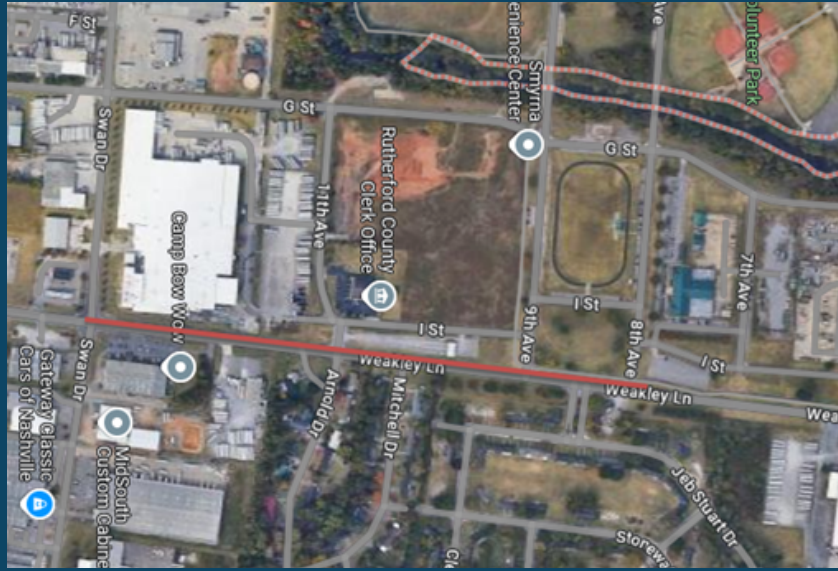
FY 25-26 Budget \$ 250,000

This project has an 80-20 CRP Grant with TDOT up to 1 million dollars

Addition of a Double Left Turn Lane on Sam Ridley Parkway onto Jefferson Pike

This is for project Development. The project is currently under contract with TDOT and waiting for TDOT Notice to Proceed with NEPA-PE





WEAKLEY LANE IMPROVEMENTS

FY 25-26 Budget \$ 500,000

Phase I will be for turn lanes and sidewalk from Swan Drive to 8th Avenue.

This is for project Design and ROW



BRIDGE IMPROVEMENTS AND REPAIRS



FY 25-26 Budget \$ 545,000

General Maintenance \$ 50,000

Rock Springs Road over Rock Springs
Road Beam Replacement
Construction \$ 445,000

Rock Springs Road over Rock Springs
Road Extension
Design \$ 50,000



LEE ROAD IMPROVEMENTS



FY 25-26 Budget \$ 450,000

Phase I is approximately 1.33 miles near
Montgomery Way

This is for Design plans for the project



COOKS LANE IMPROVEMENTS



FY 25-26 Budget \$ 650,000

Phase I is from the Cooks Lane Development to Lee Road.

This is for Design Plans and ROW for the project



ROCK SPRINGS ROAD AT OLD NASHVILLE HIGHWAY

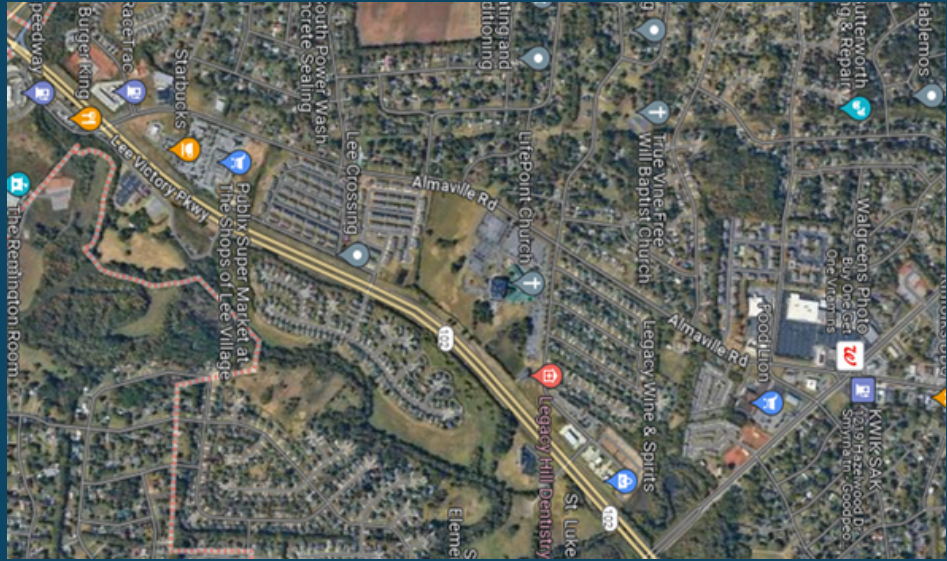


FY 25-26 Budget \$ 300,000

Addition of Left Turn Lanes and Through Lanes on Old Nashville Highway and Rock Springs Road

This is for Survey and Functional Design Plans for the project





(OLD) ALMAVILLE ROAD IMPROVEMENTS

FY 25-26 Budget \$ 220,000

Two - Three Lane Roadway with sidewalks from Old Nashville Highway to Lee Victory Parkway

This is for Survey and Functional Design Plans for the project





INDUSTRIAL BLVD. IMPROVEMENTS

FY 25-26 Budget \$ 300,000

Repair of Retaining Wall and Guardrail

This is for Construction and CEI on the
project

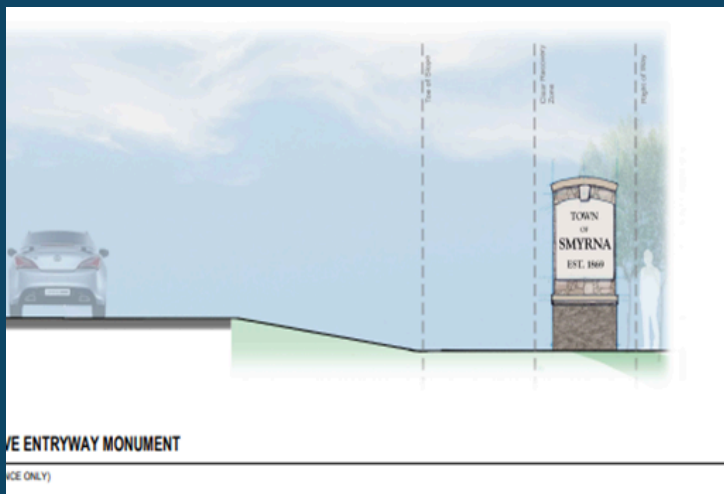


GATEWAY SIGNS

FY 25-26 Budget \$ 200,000

Addition of Two Gateway Signs on Lowry Street at the North and South Town Limits

This is for Construction and CEI on the project



ST. FRANCIS AVE. EXTENSION

FY 25-26 Budget \$ 300,000

The St. Francis Ave. Extension connects at the termini of St. Francis Ave. to Enon Springs Road.

This is for Design, Construction, and CEI on the project



TOWN OF SMYRNA



PLANNING AND CODES



PLANNING AND CODES

FY 2025 ACCOMPLISHMENTS

- Began the process of updating the Major Thoroughfare Plan and Bicycle and Pedestrian Plan, renamed Mobility Plan. Expected completion and adoption June 2025
- Adopted revisions to the Municipal Zoning Ordinance regarding Planned Residential Developments
- Created an online Development Tracker GIS Map
- Researched and drafted revisions to the Municipal Code regarding changes to Electrical and Mechanical Code



PLANNING AND CODES

PROGRAMMATIC ENHANCEMENTS & PROJECTS

- Add a planner to the department to aid in development reviews, review of building permits within PRDs, sign permits, etc.
- Update the Comprehensive Plan adopted in 2021
- Create a service infill boundary line to better coordinate Town investments in services and infrastructure
- Add a codes inspector to the department to aid in municipal code and sign ordinance enforcement
- Migration to an online Cityworks to enhance collections, security, and update public portal
- Adoption of 2024 International Codes in conjunction with adjoining jurisdictions



PLANNING AND CODES

FUTURE GOALS

- Consider adoption of a complete streets policy
- Additional staff (building inspector, electrical inspector, administrative assistant) to manage workload
- Implementation of 2024 International Codes and Revisions
- Migrate to an online Cityworks platform
- Evaluate and update building fees



PLANNING AND CODES PLANNING COMMISSION

	2023	2024
Annexation Requests	10	6
Rezoning Requests	24	24
Lots Reviewed	2,724	3,141
Site Plans	39	31



PLANNING AND CODES BOARD OF ZONING APPEALS

	2023	2024
Sign Variances	2	2
Setback Variances	11	7
Special Exceptions	8	6
Other	1	0



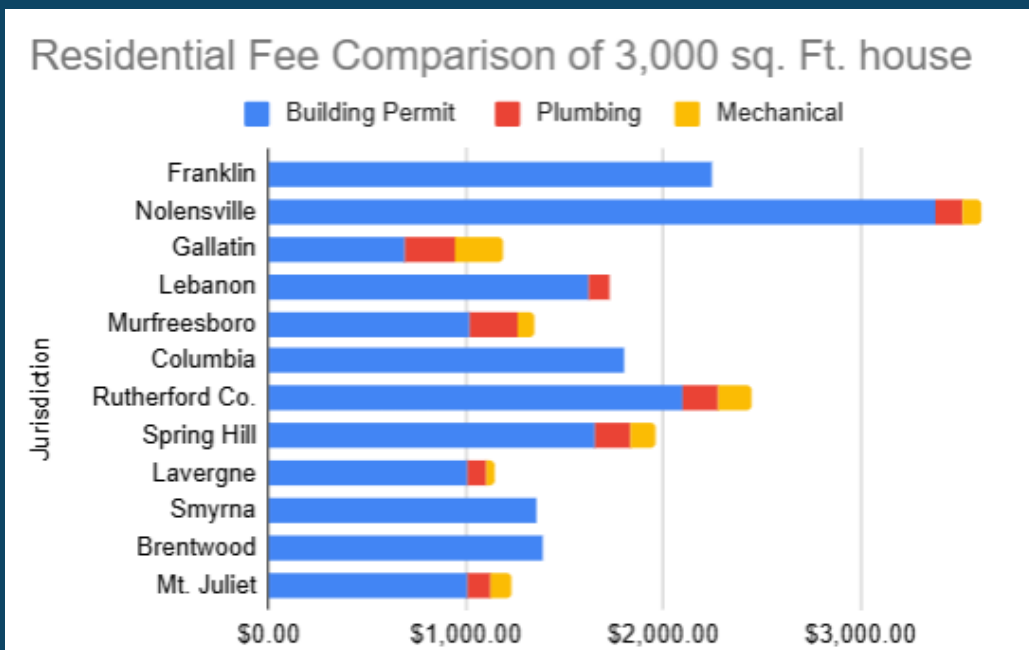
PLANNING AND CODES

RESIDENTIAL BUILDING FEE COMPARISON

Residential Fee Schedule Jan 2025					
Jurisdiction	Building Permit	Plumbing	Mechanical	Gas	Total
Franklin	\$2,250.00				\$2,250.00
Nolensville	\$3,382.83	\$137.00	\$95.75		\$3,615.58
Gallatin	\$690.00	\$250.00	\$250.00	\$250.00	\$1,440.00
Lebanon	\$1,625.00	\$100.00			\$1,725.00
Murfreesboro	\$1,020.00	\$245.00	\$75.00	\$46.00	\$1,386.00
Columbia	\$1,800.00				\$1,800.00
Rutherford Co.	\$2,100.00	\$175.00	\$175.00	\$53.00	\$2,503.00
Spring Hill	\$1,651.03	\$176.75	\$135.00		\$1,962.78
Lavergne	\$1,006.00	\$95.00	\$40.00		\$1,141.00
Smyrna	\$1,360.00				\$1,360.00
Brentwood	\$1,388.00				\$1,388.00
Mt. Juliet	\$1,006.00	\$112.00	\$115.00		\$1,233.00
Average	\$1,606.57	\$161.34	\$126.54	\$116.33	\$1,817.03

PLANNING AND CODES

RESIDENTIAL BUILDING FEE COMPARISON



PLANNING AND CODES

RESIDENTIAL

RECENT PERMIT HISTORY

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025 Est.</u>
SFD	205	479	544	600
TH	142	317	277	300
Apts.	0	440	354	794

PLANNING AND CODES

CODES COMPARISON

		Calendar Year	
		<u>2023</u>	<u>2024</u>
Permits	Electric	2,885	2,776
	Non-Electric	1,431	1,413
Inspections	Electric	6,391	7,570
	Non-Electric	7,817	8,276
Plan Review		103	103
Property Maintenance		2,775	2,420



PLANNING AND CODES

BUILDING PERMIT VALUATION 2024

Type of Project	Size (sq ft)	Valuation
Commercial/ Industrial	1,486,891	\$299,785,515.51
Residential New Construction (SFD, townhomes, etc)	2,336,428	\$205,513,290.34
Miscellaneous Residential Accessory Structures	88,147	\$5,484,814.18



PLANNING AND CODES

BUDGET VS. ACTUAL

THRU 2/28/2025		COMPARATIVE:		67%
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	% USED	
PERSONNEL	1,563,600	963,335	62%	
OPERATIONS & MAINTENANCE	125,100	107,536	86%	
CAPITAL	161,600	138,931	86%	
	<u>1,850,300</u>	<u>1,209,802</u>	65%	



PLANNING AND CODES

CIP

PLANNING/CODES	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
COMPUTER ITEMS - MISC (UNDER \$4000)	\$12,000	\$12,000	\$0	\$0	\$0	\$0
COMPUTER ITEMS - SOFTWARE (Cityworks)	\$165,000	\$0	\$55,000	\$55,000	\$55,000	
EQUIPMENT - LARGE FORMAT MAP PRINTER	\$10,000	\$0	\$0	\$0	\$0	\$10,000
IMPROVEMENTS - LOBBY RENOVATIONS	\$7,500	\$0	\$7,500	\$0	\$0	\$0
IMPROVEMENTS - OFFICE RENOVATIONS	\$47,000	\$47,000	\$0	\$0	\$0	\$0
PROJECT - COMPREHENSIVE PLAN/LAND USE PLAN	\$200,000	\$200,000	\$0	\$0	\$0	\$0
PROJECT - IMPACT FEE STUDY	\$35,000	\$0	\$0	\$0	\$35,000	\$0
PROJECT - MAJOR THOROUGHFARE/BIKE-PED PLAN UPDATE	\$200,000	\$0	\$0	\$0	\$0	\$200,000
VEHICLES	\$116,500	\$36,500	\$40,000	\$0	\$40,000	
Sub total Planning/Codes		\$295,500	\$102,500	\$55,000	\$130,000	\$210,000
Funding Source:						
GENERAL FUND		\$295,500	\$102,500	\$55,000	\$130,000	\$210,000
GRANTS		\$0	\$0	\$0	\$0	\$0



TOWN OF SMYRNA



2025 BUDGET RETREAT



TOWN OF SMYRNA



UTILITIES



UTILITIES - GAS

FY 2025 ACCOMPLISHMENTS

- Mini Excavator purchased to enable field personnel to dig between houses/tight spaces not safe for backhoe - Complete
- Hired New Construction Inspector - Complete
- Bush Construction - Main Installations/District Stations - In Progress



UTILITIES - WSM

FY 2025 ACCOMPLISHMENTS

- North Lowry Water Model Project - Complete
- Zone Metering in Phase I to better control water loss - In progress
- I & I Sewer Rehab Project - ARP funded Phase 1 complete and Phase 2 estimated completion Spring 2026



UTILITIES - WSM

FY 2025 ACCOMPLISHMENTS

- Emergency Line Repair/Replace -BH Holmes - In Progress
- Almaville Road West Extension Design - Dual Force Main & Lift Station - Complete
Gravity Design - In Progress



UTILITIES - WTP

FY 2025 ACCOMPLISHMENTS

- Mason Tucker Booster Station upgrade design - In Progress
- South Lagoon Cleanout Project - Complete
- ESource System Leak Survey - Complete



UTILITIES - WWTP

FY 2025 ACCOMPLISHMENTS

- Reuse Tank Repaint - In Progress
- Upgrade Lab Equipment - Complete
- Demolish Old Process Building - Complete



UTILITIES - GAS

PROGRAMMATIC ENHANCEMENTS & PROJECTS

- Bush Construction - Continue using contractor for main installation and gate station build due to high growth continuing
- QUANTA (LaVergne) adding large gas load to convert gas to electrical energy
- Personnel - Add one (1) Gas Technician and move existing employee to assist with work orders (high demand due to continued growth) and odor calls



UTILITIES - WSM

PROGRAMMATIC ENHANCEMENTS & PROJECTS

- Highland Avenue Water Model - From RR xing on N Lowry to Rock Springs - Phase 1 - Fire flow
- Adding two (2) Utility Locators to replace contracted locating - Cost savings for Town
- Almaville Road ROW - SRF funded for cost of appraiser/review appraiser/negotiator



UTILITIES - WTP

PROGRAMMATIC ENHANCEMENTS & PROJECTS

- Property Purchase - For future plant expansion and potential operations center for gas/wsm
- Upgrade VFDs at High Service Pump Station (4) and Raw Water Pump Station (3) due to age. Salvagable VFDs removed will be kept as spares
- Personnel - Add two (2) Grade IV operators for coverage

UTILITIES - WWTP

PROGRAMMATIC ENHANCEMENTS & PROJECTS

- SCADA install at the seven (7) lift station currently not connected in areas with low connectivity
- Anoxic Zone Mixer for aeration basin - spare
- Aerator for lift stations - spare



UTILITIES - GAS

FUTURE GOALS

- Personnel - Potentially add additional Gas Technician in future
- Analyzing Gas market for future purposes
- Construction Contract - Continue using contractor to assist with main installation and station builds in the future



UTILITIES - WSM

FUTURE GOALS

- Almaville Road Sewer Expansion Construction-From Midway Lane to 840
- Install cellular Encoder/Receiver/Transmitters in areas where collectors and repeaters will not connect to minimize drive by readings from Utility Field Reps
- Continue with additional I & I sewer rehab projects based on results of system flow monitoring



UTILITIES - WTP

FUTURE GOALS

- Future Plant Expansion- Capacity study currently underway
- Future 1.5MG Water Tank
- Future upgrades of existing plant equipment. Membrane Modules, High Service Pump Station Generator, and Bleach Generator Electrodes



UTILITIES - WWTP

FUTURE GOALS

- Future additional personnel in the lab and maintenance and operations
- Meadowbrook Lift Station Upgrade
- Increased regulations from TDEC/EPA



UTILITIES - WTP

RATE CHANGES

Town of Smyrna Fee Schedule 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>UTILITIES - WATER</u>			
▶ Usage Charge/Rates			
• Inside Town Limits			
■ For First 2,000 Gallons	\$13.37	\$14.04	\$0.67
■ Per 1,000 Gallons for next 3,000 Gallons	\$4.17	\$4.38	\$0.21
■ Per 1,000 Gallons for next 5,000 Gallons	\$4.74	\$4.98	\$0.24
■ Per 1,000 Gallons over 10,000 Gallons	\$5.29	\$5.56	\$0.27
• Irrigation - Residential			
■ For First 2,000 Gallons	\$13.37	\$14.04	\$0.67
■ Per 1,000 Gallons for next 3,000 Gallons	\$4.17	\$4.38	\$0.21
■ Per 1,000 Gallons for next 5,000 Gallons	\$4.74	\$4.98	\$0.24
■ Per 1,000 Gallons over 10,000 Gallons	\$5.29	\$5.56	\$0.27
• Irrigation Meter - Commercial			
■ For First 10,000 Gallons	\$5.30	\$5.57	\$0.27
■ Minimum Charge	\$25.71	\$26.99	\$1.28
■ Per 1,000 Gallons for next 15,000 Gallons	\$6.15	\$6.46	\$0.31
■ Per 1,000 Gallons for next 25,000 Gallons	\$6.79	\$7.13	\$0.34
■ Per 1,000 Gallons over 50,000 Gallons	\$7.80	\$8.19	\$0.39



UTILITIES - WTP

RATE CHANGES

Town of Smyrna Fee Schedule 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>UTILITIES - WATER CONTINUED</u>			
• Outside Town Limits			
▣ For First 2,000 Gallons	\$16.38	\$17.20	\$0.82
▣ Per 1,000 Gallons for next 3,000 Gallons	\$6.15	\$6.46	\$0.31
▣ Per 1,000 Gallons for next 5,000 Gallons	\$6.79	\$7.13	\$0.34
▣ Per 1,000 Gallons over 10,000 Gallons	\$7.80	\$8.19	\$0.39
• Pre Certificate of Occupancy Rate			
▣ Per 1,000 Gallons	\$4.17	\$4.38	\$0.21
• Wholesale			
▣ For First 2,000 Gallons	\$14.01	\$14.71	\$0.70
▣ Per 1,000 Gallons for next 3,000 Gallons	\$4.29	\$4.51	\$0.22
▣ Per 1,000 Gallons for next 5,000 Gallons	\$4.99	\$5.24	\$0.25
▣ Per 1,000 Gallons over 10,000 Gallons	\$5.51	\$5.78	\$0.27



UTILITIES - WWTP

RATE CHANGES

Town of Smyrna Fee Schedule 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>UTILITIES - WASTEWATER</u>			
► Usage Charge/Rates			
• Inside Town Limits			
▣ <i>For First 2,000 Gallons</i>	\$20.59	\$21.62	\$1.03
▣ <i>Per 1,000 Gallons Over 2,000 Gallons</i>	\$5.50	\$5.78	\$0.28
• Outside Town Limits			
▣ <i>For First 2,000 Gallons</i>	\$30.73	\$32.26	\$1.53
▣ <i>Per 1,000 Gallons Over 2,000 Gallons</i>	\$7.34	\$7.70	\$0.36
• Pre Certificate of Occupancy Rate (Per 1,000 Gallons)	\$5.50	\$5.78	\$0.28
• Repurified			
▣ <i>Minimum Charge</i>	\$20.94	\$21.99	\$1.05
▣ <i>Per 1,000 Gallons (April - October)</i>	\$3.08	\$3.24	\$0.16
▣ <i>Per 1,000 Gallons (November - March)</i>	\$1.67	\$1.76	\$0.09



UTILITIES - GAS

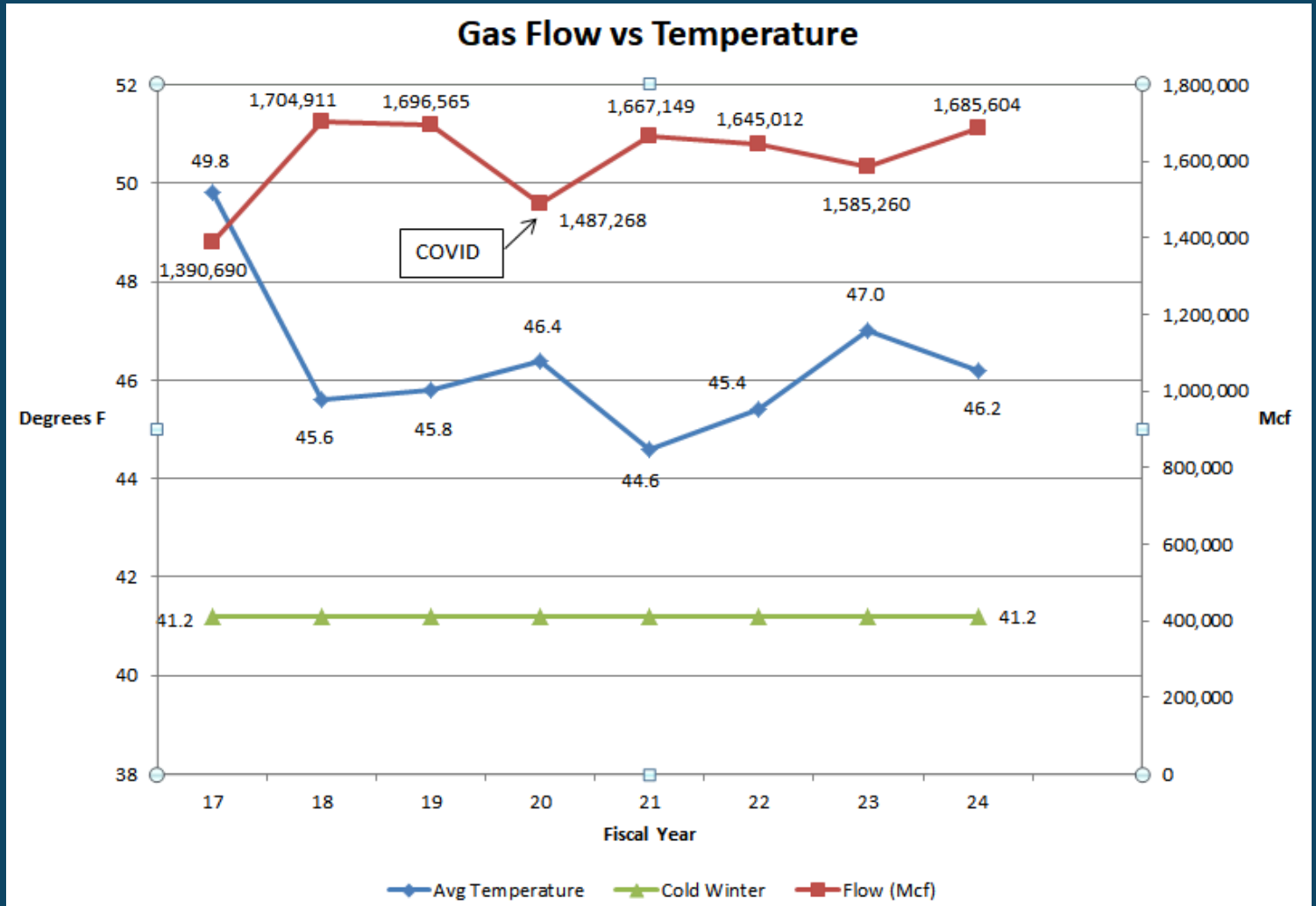
RATE CHANGES

Town of Smyrna Fee Schedule
for
2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>UTILITIES - NATURAL GAS</u>			
▶ Tap Fee			
• Residential	\$375.00	\$400.00	\$25.00
▶ Usage Charge/Rates			
▣ <i>Base Minimum Rate - Residential</i>	\$5.75	\$6.00	\$0.25
▣ <i>Usage Rate</i>	Cost + \$2.20 per MCF	Cost + \$2.35 per MCF	\$0.15 per MCF



UTILITIES - GAS RATE



UTILITIES - GAS

BUDGET VS. ACTUAL

THRU 2/28/2025		COMPARATIVE:		67%
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	% USED	
PERSONNEL	1,886,200	1,196,986	63%	
OPERATIONS & MAINTENANCE	2,435,069	1,686,311	69%	
CAPITAL	1,120,000	351,998	31%	
DEPRECIATION	1,195,000	763,000	64%	
NATURAL GAS FOR RESALE	9,455,000	6,269,248	66%	
	<u>16,091,269</u>	<u>10,267,543</u>	64%	



UTILITIES - WSM

BUDGET VS. ACTUAL

THRU 2/28/2025		COMPARATIVE:		67%
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	%	
			USED	
PERSONNEL	2,052,700	1,239,218	60%	
OPERATIONS & MAINTENANCE	3,462,511	2,524,789	73%	
CAPITAL	8,219,100	5,455,441	66%	
DEBT SERVICE	971,504	45,070	5%	
	<u>14,705,815</u>	<u>9,264,517</u>	63%	



UTILITIES - WTP

BUDGET VS. ACTUAL

THRU 2/28/2025		COMPARATIVE:		67%
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	% USED	
PERSONNEL	1,853,500	1,203,985	65%	
OPERATIONS & MAINTENANCE	4,507,500	3,122,646	69%	
CAPITAL	96,600	369,861	383%	
DEPRECIATION	4,200,000	3,050,268	73%	
DEBT SERVICE	703,358	59,126	8%	
	<u>11,360,958</u>	<u>7,805,886</u>	69%	



UTILITIES - WWTP

BUDGET VS. ACTUAL

THRU 2/28/2025		COMPARATIVE:		67%
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	% USED	
PERSONNEL	1,753,400	1,004,310	57%	
OPERATIONS & MAINTENANCE	2,688,800	1,818,037	68%	
CAPITAL	357,200	2,291,722	642%	
DEPRECIATION	2,213,115	4,296,667	194%	
DEBT SERVICE	2,123,876	349,862	16%	
	<u>9,136,391</u>	<u>9,760,598</u>	107%	



UTILITIES - GAS

CIP

UTILITIES - GAS	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
COMPUTER ITEMS - MISC (UNDER \$4000)	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0
EQUIPMENT - MISC (UNDER \$4000)	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0
HEAVY EQUIP - BACKHOE	\$120,000	\$0	\$0	\$120,000	\$0	\$0
IMPROVEMENTS - GAS SHOP - PARKING LOT	\$10,000	\$0	\$0	\$10,000	\$0	\$0
PROJECT - CONTINUING CONSTRUCTION	\$3,750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
PROJECT - FALL CREEK BASIN	\$2,000,000	\$660,000	\$1,340,000	\$0	\$0	\$0
VEHICLES - SERVICE TRUCKS	\$123,385	\$50,385	\$73,000	\$0	\$0	\$0
Sub total Gas		\$1,466,385	\$2,169,000	\$886,000	\$756,000	\$750,000
Funding Source:						
CAPITAL OUTLAY NOTE		\$0	\$0	\$0	\$0	\$0
GRANTS		\$0	\$0	\$0	\$0	\$0
DEBT PROCEEDS		\$0	\$0	\$0	\$0	\$0
GAS REVENUE		\$1,466,385	\$2,169,000	\$886,000	\$756,000	\$750,000



UTILITIES - WSM

CIP

UTILITIES - WATER & WASTE WATER MNT	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
COMPUTER ITEMS - MISC (UNDER \$4,000)	\$15,000	\$7,000	\$2,000	\$2,000	\$2,000	\$2,000
EQUIPMENT - BACKHOE REPLACEMENT	\$110,000	\$0	\$0	\$0	\$110,000	\$0
EQUIPMENT - MISC (UNDER \$4,000)	\$20,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
EQUIPMENT - ZONE METERING FOR WATER LOSS - PHASE 2, 3	\$288,000	\$0	\$144,000	\$0	\$144,000	\$0
IMPROVEMENTS - SEWER CREEK CROSSING MAINTENANCE	\$90,000	\$30,000	\$20,000	\$20,000	\$20,000	\$0
PROJECT - EMERGENCY LINE WORK	\$1,500,350	\$300,000	\$350	\$375,000	\$400,000	\$425,000
PROJECT - HIGHLAND AVE WATER MODEL	\$600,000	\$600,000	\$0	\$0	\$0	\$0
PROJECT - I & I PROJECT CONSTRUCTION	\$500,000	\$500,000	\$0	\$0	\$0	\$0
PROJECT - INFLOW AND INFILTRATION BASIN F - CONSTRUCTION	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$0
PROJECT - INFLOW AND INFILTRATION BASIN F - ROW	\$275,000	\$0	\$0	\$275,000	\$0	\$0
PROJECT - INFLOW AND INFILTRATION INSPECTION/DESIGN - BASIN F	\$400,000	\$0	\$400,000	\$0	\$0	\$0
PROJECT - LYNWOOD	\$750,000	\$750,000	\$0	\$0	\$0	\$0
VEHICLES - DUMP TRUCK REPLACEMENT	\$150,000	\$0	\$0	\$150,000	\$0	\$0
VEHICLES - TRUCKS AND EQUIPMENT	\$407,910	\$201,600	\$68,770	\$0	\$68,770	\$68,770
PROJECT - HIGHLAND AVE WATER MODEL - PHASE 2	\$3,200,000	\$0	\$0	\$3,200,000	\$0	\$0
LYNDWOOD/ALMAMILLE ROAD SEWER EXPANSION PROJECT CONSTRUCT	\$6,035,140	\$0	\$0	\$4,000,000	\$2,035,140	\$0
Sub total Water & Waste Water Maint.		\$2,392,600	\$639,120	\$8,026,000	\$5,283,910	\$499,770
Funding Source:						
DEBT PROCEEDS		\$0	\$0	\$0	\$0	\$0
W & S REVENUE		\$2,392,600	\$639,120	\$8,026,000	\$5,283,910	\$499,770



UTILITIES - WTP

CIP

UTILITIES - WATER PLANT	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
COMPUTER ITEMS - MISC (UNDER \$4000)	\$10,400	\$4,400	\$2,000	\$2,000	\$2,000	\$0
EQUIPMENT - BLEACH GENERATOR ELECTRODES	\$270,000	\$0	\$0	\$0	\$270,000	\$0
EQUIPMENT - GENERATOR - HIGH SERVICE PUMP STATION	\$300,000	\$0	\$0	\$0	\$300,000	\$0
EQUIPMENT - LIME GRIT AUGER SYSTEM	\$180,000	\$0	\$180,000	\$0	\$0	\$0
EQUIPMENT - MISC (UNDER \$4000)	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0
EQUIPMENT - RAW WATER PUMPS	\$360,000	\$90,000	\$90,000	\$0	\$90,000	\$90,000
EQUIPMENT - REPLACEMENT MEMBRANE MODULES	\$1,050,000	\$0	\$0	\$0	\$350,000	\$700,000
EQUIPMENT - VFD	\$165,000	\$165,000	\$0	\$0	\$0	\$0
IMPROVEMENTS - OFFICE UPGRADES	\$93,000	\$93,000	\$0	\$0	\$0	\$0
IMPROVEMENTS - PIPE MAINTENANCE	\$240,000	\$120,000	\$0	\$0	\$120,000	\$0
IMPROVEMENTS - TANK/BOOSTER STATION UPGRADES	\$35,000	\$35,000	\$0.00	\$0.00	\$0	\$0
LAND PURCHASE	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
PROJECT - HILLTOP TANK REPAINT (PENDING INSPECTION)	\$180,000	\$0	\$0	\$0	\$0	\$180,000
PROJECT - REPAIR/REPAINT CLEARWELL 2/REPAINT CLEARWELL 1	\$250,000	\$0	\$250,000	\$0	\$0	\$0
PROJECT - MASON TUCKER CONSTRUCTION	\$6,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$0
Sub total Water Plant		\$2,509,400	\$3,524,000	\$3,004,000	\$1,134,000	\$970,000
Funding Source:						
DEBT PROCEEDS		\$0	\$0	\$0	\$0	\$0
W & S REVENUE		\$2,509,400	\$3,524,000	\$3,004,000	\$1,134,000	\$970,000



UTILITIES - WWTP

CIP

UTILITIES - WASTE WATER	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
COMPUTER - MISC (UNDER \$4,000)	\$15,500	\$4,300	\$2,800	\$2,800	\$2,800	\$2,800
EQUIPMENT - BOD INCUBATOR	\$6,500	\$0	\$6,500	\$0	\$0	\$0
EQUIPMENT - CLARIFIER GEAR BOX (SPARE)	\$35,000	\$0	\$35,000	\$0	\$0	\$0
EQUIPMENT - FLYGHT PUMP (SPARE) x 3 FOR LIFT STATIONS	\$30,000	\$0	\$0	\$30,000	\$0	\$0
EQUIPMENT - MIXER FOR ANOXIC ZONE IN BASIN (SPARE)	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EQUIPMENT - NITRATE PROBES (AERATION BASINS 1-6)	\$160,000	\$0	\$0	\$0	\$160,000	\$0
EQUIPMENT - PERMANENT SAMPLERS - INFLUENT & EFFLUENT (SPARES)	\$20,000	\$0	\$0	\$0	\$0	\$20,000
EQUIPMENT - PORTABLE REFRIGERATED SAMPLER (REPLACEMENT)	\$9,000	\$0	\$0	\$0	\$9,000	\$0
EQUIPMENT - VFD FOR BASIN #7 (SPARE)	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EQUIPMENT - VFD FOR RAW PUMP (SPARE)	\$20,000	\$0	\$20,000	\$0	\$0	\$0
EQUIPMENT - MISC (UNDER \$4,000)	\$10,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
EQUIPMENT - MISC HEAVY (OVER \$4,000)	\$25,000	\$25,000	\$0	\$0	\$0	\$0
PROJECT - 1R LIFT STATION UPGRADE DESIGN	\$15,000	\$15,000	\$0	\$0	\$0	\$0
PROJECT - MEADOWBROOK LIFT STATION (DESIGN & ROW)	\$837,500	\$0	\$500,000	\$337,500	\$0	\$0



UTILITIES - WWTP

CIP

UTILITIES - WASTE WATER CONTINUED	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
PROJECT - SCADA UPGRADE / CONSOLIDATION	\$55,000	\$55,000	\$0	\$0	\$0	\$0
VEHICLES - LAB VEHICLE	\$35,000	\$0	\$0	\$0	\$35,000	\$0
VEHICLES - MAINTENANCE TRUCK (F550)	\$100,000	\$0	\$0	\$0	\$100,000	\$0
PROJECT - MEADOWBROOK LIFT STATION (CONSTRUCTION)	\$8,000,000	\$0	\$0	\$0	\$8,000,000	\$0
Sub total Waste Water Plant		\$101,300	\$616,300	\$372,300	\$8,308,800	\$24,800
Funding Source:						
DEBT PROCEEDS		\$0	\$0	\$0	\$8,000,000	\$0
W & S REVENUE		\$101,300	\$616,300	\$372,300	\$308,800	\$24,800



TOWN OF SMYRNA



PARKS AND RECREATION



PARKS AND RECREATION FY 2025 ACCOMPLISHMENTS

➤ Cedar Stone Park Restroom Facility - located between playground and Tennis / Pickleball Courts (includes a family restroom with adult changing table)

➤ Paving Improvements - Sharp Springs North Loop, Shelters A and B Parking Area, Paul Johns Parking area

➤ Todd Lane Baseball Complex Field 3 Sports Lighting Replacement - replaced 30-year-old system, online capabilities, 25-year all-inclusive warranty

➤ Court Resurfacing Projects - Lee Victory Recreation Park Basketball Courts and Hilltop-Rosenwald Basketball and Pickleball Courts



Cedar Stone Park Restroom



Sharp Springs Natural Area



Adult changing table



BEFORE

Hilltop-Rosenwald Pickleball



AFTER

Hilltop-Rosenwald Pickleball



Todd Lane Field 3



PARKS AND RECREATION

PROGRAMMATIC ENHANCEMENTS & PROJECTS

- Continue strong partnerships with recreation leagues, civic groups/clubs, and governmental partnerships.
Examples
 - Smyrna Recreation Leagues
 - Rutherford County Schools
 - Rutherford County
 - Local municipalities
 - State of TN
 - Rotary Club of Smyrna
- Research Parks and Recreation software for future implementation
- Parks Master Plan Update - Budget = \$40,000
Plan has to be updated every 5 years for TDEC Grant Eligibility, Last updated in 2021
- Additional staff to assist with 7-day-a-week operations
- Fiscal Year 2026 - Athletic Event Representatives (2)
- Smyrna Golf Course to become a division of the Parks and Recreation Department



PARKS AND RECREATION

BUDGET VS. ACTUAL

THRU 2/28/2025		COMPARATIVE: 67%	
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	% USED
PERSONNEL	4,258,300	2,517,801	59%
OPERATIONS & MAINTENANCE	1,411,100	716,245	51%
CAPITAL	1,611,000	1,133,534	70%
	<u>7,280,400</u>	<u>4,367,580</u>	60%



PARKS AND RECREATION

CIP

PARKS & RECREATION	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
COMPUTER ITEMS - MISC (UNDER \$4000)	\$7,200	\$7,200	\$0	\$0	\$0	\$0
EQUIPMENT - MISC (UNDER \$4000)	\$19,100	\$4,100	\$5,000	\$5,000	\$5,000	\$0
EQUIPMENT - MOWERS (ALL)	\$60,000	\$0	\$30,000	\$30,000	\$0	\$0
EQUIPMENT - TRACTORS	\$58,000	\$58,000	\$0	\$0	\$0	\$0
HEAVY EQUIP - BALLFIELD DRAG	\$40,000	\$0	\$0	\$20,000	\$0	\$20,000
HEAVY EQUIP - SKID STEER EQUIPMENT	\$70,000	\$0	\$0	\$70,000		\$0
HEAVY EQUIP - UTILITY VEHICLES	\$35,000	\$0	\$0	\$0	\$35,000	\$0
HILLTOP-ROSENWALD PARK PLAYGROUND REPLACEMENT	\$70,000	\$0	\$0	\$70,000	\$0	\$0
HILLTOP-ROSENWALD PARK RESTROOM + SHELTER IMPROVEMENTS	\$50,000	\$0	\$0	\$50,000	\$0	\$0
LEE VICTORY RECREATION PARK PLAYGROUND MINI SHELTERS	\$75,000	\$0	\$0	\$75,000	\$0	\$0
MISC PARK IMPROVEMENTS - ASPHALT & REPAIRS	\$1,250,000	\$250,000	\$500,000	\$300,000	\$200,000	\$0
MISC PARK IMPROVEMENTS - MISC AMENITIES	\$80,000	\$50,000	\$30,000	\$0	\$0	\$0
MISC PARK IMPROVEMENTS - MISC CAPITAL	\$225,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
MISC PARK IMPROVEMENTS - SECURITY	\$50,000	\$25,000	\$25,000	\$0	\$0	\$0



PARKS AND RECREATION

CIP

PARKS & RECREATION	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
MISC PARK IMPROVEMENTS - SHADE CANOPIES	\$100,000	\$0	\$50,000	\$50,000	\$0	\$0
MISC PARK IMPROVEMENTS - TREE REMOVAL	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
OTHER IMPROVEMENTS - MAINTENANCE AREA	\$28,800	\$28,800	\$0	\$0	\$0	\$0
OTHER IMPROVEMENTS - OFFICE BUILDING	\$50,000	\$0	\$0	\$50,000	\$0	\$0
PARK IMPROVEMENTS - CARTER-LEE PARK	\$600,000	\$0	\$0	\$0	\$100,000	\$500,000
PARK IMPROVEMENTS - CEDAR STONE PARK (NON IMPACT)	\$300,000	\$0	\$0	\$0	\$300,000	\$0
PARK IMPROVEMENTS - GREGORY MILL (NONIMPACT)	\$28,000	\$28,000	\$0	\$0	\$0	\$0
PARK IMPROVEMENTS - LVRP - BASKETBALL COURTS	\$30,000	\$0	\$0	\$0	\$0	\$30,000
PARK IMPROVEMENTS - LVRP - CONCESSIONS	\$300,000	\$0	\$300,000	\$0	\$0	\$0
PARK IMPROVEMENTS - LVRP - SHELTER & PARKING	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PARK IMPROVEMENTS - LVRP - SHELTER 4 PLAYGROUND	\$50,000	\$0	\$50,000	\$0	\$0	\$0
PARK IMPROVEMENTS - LVRP - SHELTER 4 RESTROOM	\$340,000	\$0	\$40,000	\$300,000	\$0	\$0
PARK IMPROVEMENTS - LVRP - SIDEWALKS	\$85,000	\$0	\$85,000	\$0	\$0	\$0
PARK IMPROVEMENTS - LVRP - TENNIS COURTS	\$40,000	\$0	\$0	\$0	\$0	\$40,000
PARK IMPROVEMENTS - ROCK SPRINGS PARK	\$70,000	\$0	\$0	\$70,000	\$0	\$0



PARKS AND RECREATION

CIP

PARKS & RECREATION	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
PARK IMPROVEMENTS - ROTARY SOCCER PARK (NONIMPACT)	\$3,000,000	\$0	\$2,000,000	\$1,000,000	\$0	\$0
PARK IMPROVEMENTS - SHARP SPRINGS - BIKE TRAIL	\$25,000	\$0	\$25,000	\$0	\$0	\$0
PARK IMPROVEMENTS - SHARP SPRINGS - MISC	\$50,000	\$0	\$0	\$0	\$50,000	\$0
PARK IMPROVEMENTS - SHARP SPRINGS - NATURAL AREA	\$100,000	\$0	\$0	\$100,000	\$0	\$0
PARK IMPROVEMENTS - SHARP SPRINGS - PLAY GROUND	\$200,000	\$0	\$0	\$0	\$200,000	\$0
PARK IMPROVEMENTS - TODD LANE PARK	\$590,000	\$40,000	\$0	\$250,000	\$0	\$300,000
PARK IMPROVEMENTS - VOLUNTEER PARK	\$400,000	\$0	\$0	\$400,000	\$0	\$0
POOL PUMP ROOM IMPROVEMENTS - FOUNDATION	\$25,000	\$0	\$25,000	\$0	\$0	\$0
PROJECT - ADA COMPLIANCE	\$170,000	\$80,000	\$30,000	\$30,000	\$30,000	\$0
PROJECT - ENON SPRINGS PROPERTY DEVELOPMENT	\$400,000	\$0	\$0	\$0	\$100,000	\$300,000
PROJECT - PARKS MASTER PLAN UPDATE	\$40,000	\$40,000	\$0	\$0	\$0	\$0
PURCHASE OF PARK PROPERTY	\$500,000	\$0	\$500,000	\$0	\$0	\$0
SHARP SPRINGS MAINTENANCE BUILDING IMPROVEMENTS - FOUNDATION	\$30,000	\$0	\$30,000	\$0	\$0	\$0
SOAC - EXHIBIT RENTALS	\$385,000	\$85,000	\$75,000	\$75,000	\$75,000	\$75,000
SOAC - FACILITY IMPROVEMENTS	\$11,500	\$4,000	\$7,500	\$0	\$0	\$0



PARKS AND RECREATION

CIP

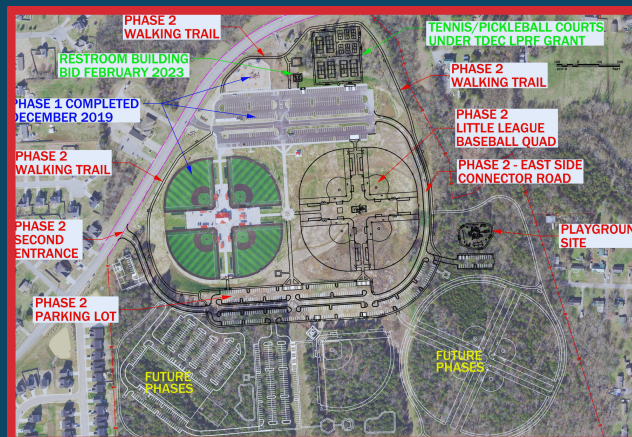
PARKS & RECREATION	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
SOAC - POOL IMPROVEMENTS	\$117,000	\$67,000	\$0	\$50,000	\$0	\$0
VEHICLES - TRUCK EQUIPMENT	\$20,000	\$0	\$10,000	\$5,000	\$0	\$5,000
VEHICLES - TRUCKS	\$200,000	\$0	\$100,000	\$50,000	\$0	\$50,000
PARK IMPROVEMENTS - CEDAR STONE PHASE 2	\$11,000,000	\$5,500,000	\$5,500,000	\$0	\$0	\$0
PARK IMPROVEMENTS - GREENWAY/BIKE	\$500,000	\$0	\$0	\$500,000	\$0	\$0
PARK IMPROVEMENTS - ROTARY SOCCER PARK (IMPACT)	\$150,000	\$150,000	\$0	\$0	\$0	\$0
LEE VICTORY RECREATION PARK REPLACE MAINTENANCE BUILDING	\$100,000	\$0	\$0	\$100,000	\$0	\$0
PARK IMPROVEMENTS - LVRP - FOOTBALL SCOREBOARDS	\$35,000	\$35,000	\$0	\$0	\$0	\$0
PARK IMPROVEMENTS - ROTARY - IMPROVEMENTS	\$200,000	\$200,000	\$0	\$0	\$0	\$0
Sub total Parks & Recreation		\$6,712,100	\$9,477,500	\$3,710,000	\$1,155,000	\$1,680,000
Funding Source:						
GENERAL FUND		\$827,100	\$9,477,500	\$3,060,000	\$1,155,000	\$1,680,000
CAPITAL PROJECTS		\$5,500,000	\$0	\$50,000	\$0	\$0
IMPACT FEES		\$150,000	\$0	\$500,000	\$0	\$0
GRANTS		\$112,500	\$0	\$100,000	\$0	\$0



PARKS AND RECREATION

FUTURE GOALS

- Cedar Stone Park Phase II Construction -
 - Budget FY 2026 = \$5.5 million
 - East quad and associated facilities = 4 - 225' fields,
 - Concession/restroom building with family restroom
 - Walking trail
 - East connector road
 - Associated parking
 - Furnishings
 - Phase II Opinion of Construction Costs
 - Construction Engineering Inspection Scope (18 months) and Costs (estimated \$545,000)
 - Maintenance Facility



PARKS AND RECREATION FUTURE GOALS

➤ Cedar Stone
Park
Phase II
Construction -
continued



Cedar Stone Park Phase 2 Construction Cost Estimate

Option 2

Base Bid		
4 Youth Baseball Fields (with synthetic turf)	Items	Estimated Cost
	-synthetic turf	\$1,848,000.00
	-sports lighting	\$625,000.00
	-furnishings	\$1,650,000.00
	-concessions/restroom	\$2,750,000.00
	-parking lot south of quad fields	\$2,250,000.00
	Field Subtotal	\$9,123,000.00
East Connector Road		\$675,000.00
Walking Trail		
	-10' wide x 3,250' long	\$211,250.00
	Base Subtotal	\$10,009,250.00
	15% Contingency	\$1,501,387.50
	Base Total	\$11,510,637.50

Bid Alternates		
Maintenance Shop		
	-Shop = 2,800 s.f. x \$500/s.f.	\$1,400,000.00
	-Shed = 750 s.f. x \$100/s.f.	\$75,000.00
	-grading and parking	\$300,000.00
	Alternate Subtotal	\$1,775,000.00
	15% Contingency	\$266,250.00
	Alternate Total	\$2,041,250.00

Base & Alternates Combined Total **\$13,551,887.50**

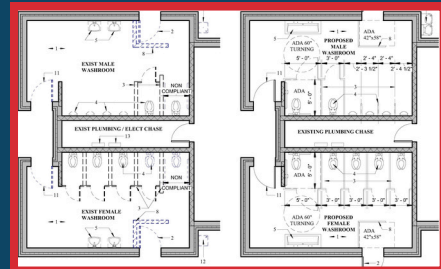
Modified 2/4/2025



PARKS AND RECREATION

FUTURE GOALS

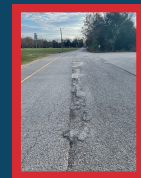
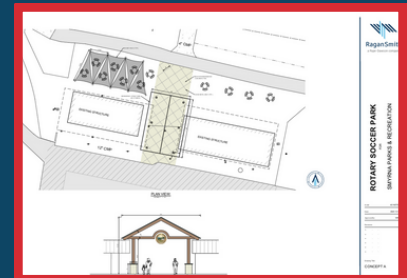
- ADA Compliance and Facility Improvements - Budget: \$80,000
ADA upgrades in restroom facilities
- SplashTown Slide Restoration - Budget = \$55,000
- SOAC Exhibit Rental and Development - Budget = \$85,000
Grants and amounts received to date
Jennings & Rebecca Jones Foundation \$20,000 x 3 years = \$60k
HCA Foundation = \$50,000 - November 2024
MTE = \$20,000 (2022), \$15,000 (2023), \$5,000 (2024), \$5,000 (2025)



PARKS AND RECREATION

FUTURE GOALS

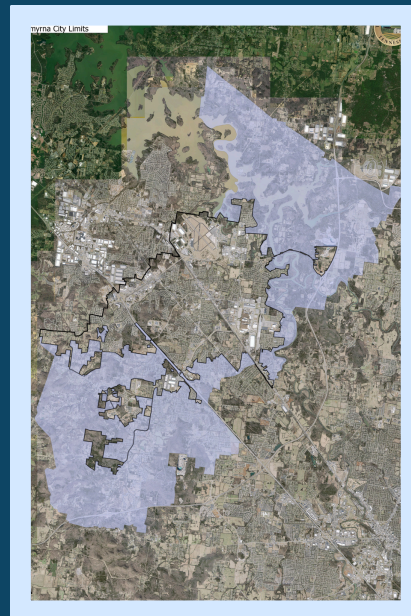
- Design for Rotary Soccer Park Improvements - Budget = \$150,000
Artificial turf installation, additional parking, retrofit sports lighting with LED fixtures, parking lot lighting, playground improvements, options for play when grounds are wet, reduced wear on fields, opportunities for more public use
- Rotary Club and Town of Smyrna Project- Budget = \$200,000 (TOS \$125,000 Rotary Club = \$75,000)
Breezeway and Trophy/Photo Area
- Park Asphalt and Trail Improvements - Budget = \$250,000
Sharp Springs south loop, Hilltop-Rosenwald Park trail, and annex parking lot



PARKS AND RECREATION

FUTURE GOALS

- Obtain park land in Urban growth boundaries and growth areas
 - in lieu of impact fees
 - land purchase
 - land donations
 - leases
- ADA Transition Plan - approximately 5% complete - 30-year timeline
 - Concentrated on new construction compliance
 - Shifting the focus to existing facility ADA Compliance
- Implement Park Ranger initiative in Fiscal Year 26-27
- Enhance the operations of the Smyrna Outdoor Adventure Center and Lee Victory Recreation Park as a cohesive campus.



TOWN OF SMYRNA



SMYRNA POLICE DEPARTMENT



POLICE DEPARTMENT

FY 2025 ACCOMPLISHMENTS

- Began the CALEA Accreditation process by revising the following policies: Use of Force, Pursuits, Assigned Vehicle Program, ITs-CCTV Cameras, Appearance/Uniform and Promotions. The CALEA is a 2 to 3 year process which reviews Department policy, procedure and practices
- Technological improvements with addition of new cameras around town which included Flock



POLICE DEPARTMENT

FY 2025 ACCOMPLISHMENTS

- Implemented Language Pay for Department
- Increased mileage radius for take-home vehicles to enhance recruitment and retention
- Transitioned all booking and arrest processes to RCSO
- Begin feasibility study for a new building for Police Department



POLICE DEPARTMENT

FY 2025 ACCOMPLISHMENTS

- Expand divisions within the Department. Adding additional personnel to Traffic, Crime Suppression and Investigations
- Instituted 2nd Shift personnel for Investigations
- Added (3rd) K9 to Department
- Added Crime Analyst to aid in creating a data driven Department
- Continue to add personnel to meet national standard of 2.4 Officers per 1000 residents. Currently we are at 1.8 Officers per 1000



POLICE DEPARTMENT

PROGRAMMATIC ENHANCEMENTS & PROJECTS

- Purchasing of an armored vehicle for the Department for tactical operations and preparedness. (Drug Fund)
- Pursuing COPS Grant to add additional position for FY 26
- Communications Position
- Remodel of existing booking/processing area no longer used for additional office/training space. Remodeling of Records Division
- Implementation of PowerDMS, IPro and Blue Team. These programs will assist with our ongoing CALEA accreditation and Professional Standards work for Department



POLICE DEPARTMENT

FUTURE GOALS

- Multi-year implementation of optics for all pistols and rifles
- Additional cameras throughout the Town and working to form functioning Real Time Crime Center
- Projected budgeting for updating Body Worn Cameras and radios for entire Department
- Expansion of officers' zones



POLICE DEPARTMENT

BUDGET VS. ACTUAL

THRU 2/28/2025		COMPARATIVE:		67%
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	% USED	
PERSONNEL	14,560,300	9,293,019	64%	
OPERATIONS & MAINTENANCE	1,641,500	1,160,233	71%	
CAPITAL	1,173,600	969,094	83%	
	<u>17,375,400</u>	<u>11,422,347</u>	66%	



POLICE DEPARTMENT

CIP

POLICE	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
COMPUTER ITEMS - MISC (UNDER \$4000)	\$193,600	\$193,600	\$0	\$0	\$0	\$0
COMPUTER ITEMS - SOFTWARE	\$108,500	\$21,700	\$21,700	\$21,700	\$21,700	\$21,700
EQUIPMENT - BODY CAMERAS	\$81,900	\$46,700	\$8,400	\$8,400	\$8,400	\$10,000
EQUIPMENT - FIREARMS - PATROL RIFLES	\$100,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000
EQUIPMENT - HAND HELD RADIOS	\$211,500	\$71,500	\$30,000	\$30,000	\$40,000	\$40,000
EQUIPMENT - MISC (OVER \$4,000)	\$100,000	\$0	\$0	\$0	\$50,000	\$50,000
EQUIPMENT - MISC (UNDER \$4,000)	\$65,556	\$40,800	\$4,756	\$0	\$10,000	\$10,000
EQUIPMENT - MOBILE RADIOS	\$40,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000
EQUIPMENT - OTHER CAMERAS	\$34,300	\$6,300	\$7,000	\$7,000	\$7,000	\$7,000
EQUIPMENT - POLICE VESTS	\$201,300	\$0	\$39,300	\$54,000	\$54,000	\$54,000
EQUIPMENT - POWER DMS	\$54,500	\$10,900	\$10,900	\$10,900	\$10,900	\$10,900
EQUIPMENT - RADAR UNITS	\$76,400	\$0	\$18,200	\$18,200	\$20,000	\$20,000
EQUIPMENT - RADIO & COMMUNICATION IMPROVEMENTS	\$96,000	\$0	\$24,000	\$24,000	\$24,000	\$24,000
EQUIPMENT - SERVER UPGRADES	\$40,000	\$0	\$0	\$0	\$20,000	\$20,000
EQUIPMENT - SWAT	\$76,000	\$2,000	\$17,000	\$17,000	\$20,000	\$20,000



POLICE DEPARTMENT

CIP

POLICE (CONT.)	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
EQUIPMENT - THSO GRANT	\$252,000	\$0	\$63,000	\$63,000	\$63,000	\$63,000
EQUIPMENT - TRAFFIC UNIT (OVER \$4000)	\$40,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000
EQUIPMENT - TRAFFIC UNIT (UNDER \$4000)	\$20,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000
IMPROVEMENTS - BUILDING RENOVATIONS	\$131,200	\$31,200	\$25,000	\$25,000	\$25,000	\$25,000
IMPROVEMENTS - FIRING RANGE	\$20,000	\$0	\$0	\$0	\$10,000	\$10,000
VEHICLES - CAR CAMERAS	\$152,800	\$0	\$36,400	\$36,400	\$40,000	\$40,000
VEHICLES - PURSUIT CARS - GEN FUND	\$733,250	\$141,600	\$195,825	\$195,825	\$100,000	\$100,000



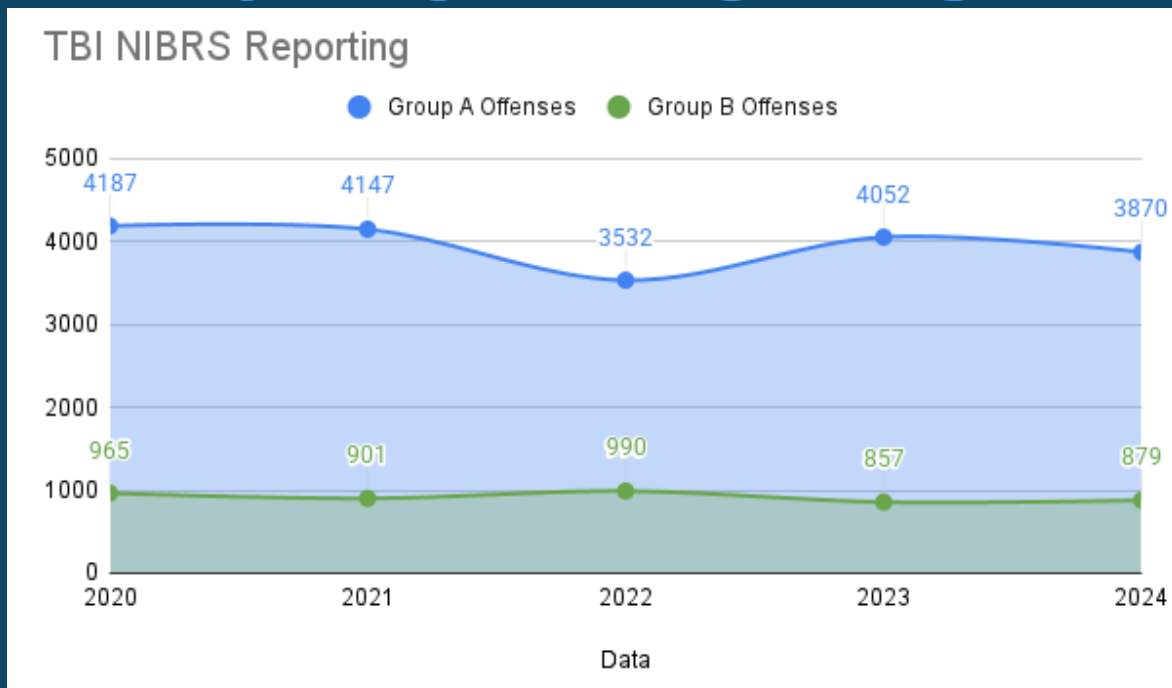
POLICE DEPARTMENT

CIP

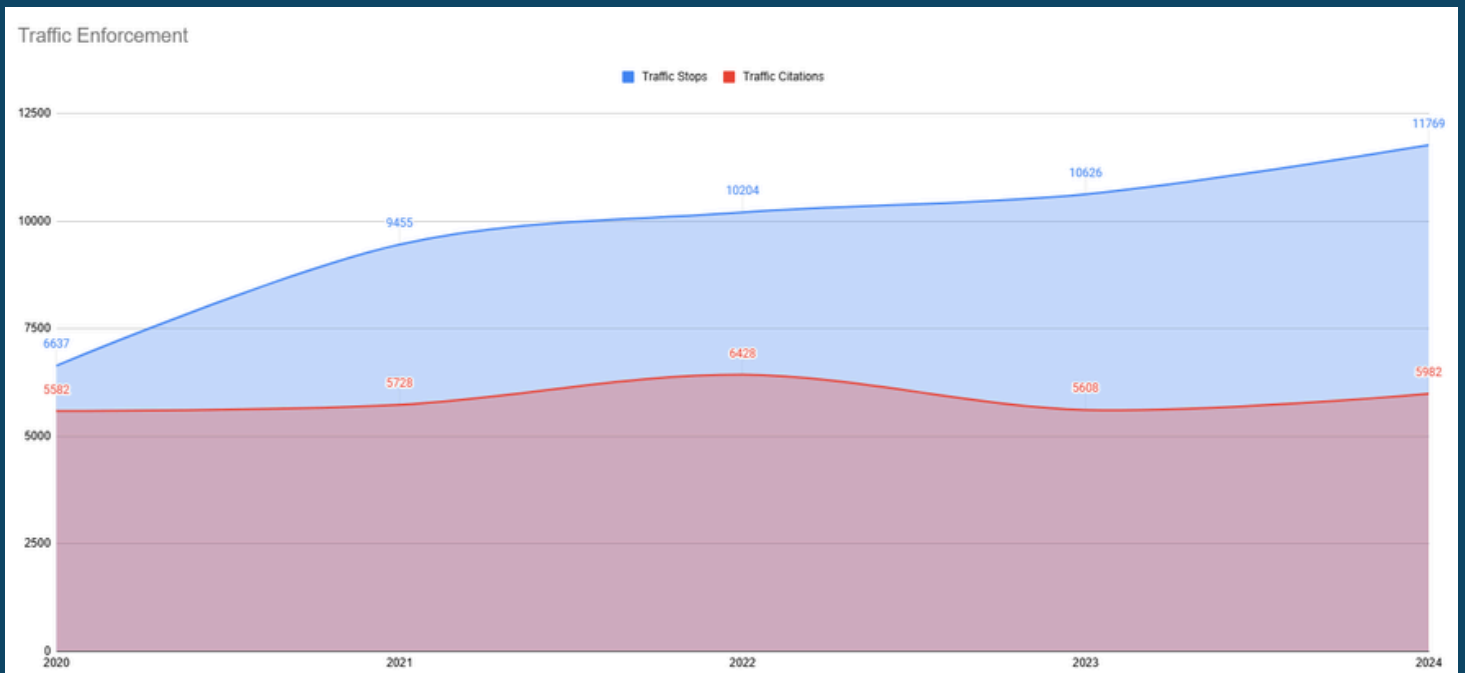
POLICE (CONT.)	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
VEHICLES - TRUCKS	\$428,200	\$428,200	\$0	\$0	\$0	\$0
VEHICLES - UNMARKED	\$185,504	\$0	\$35,504	\$50,000	\$50,000	\$50,000
VEHICLES - VEHICLE EQUIPMENT	\$185,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000
EQUIPMENT - DRUG FUND	\$15,500	\$15,500	\$0	\$0	\$0	\$0
VEHICLES - PURSUIT CARS - IMPACT	\$150,000	\$0	\$50,000	\$50,000	\$50,000	\$0
Sub total Police		\$1,047,000	\$673,985	\$698,425	\$711,000	\$662,600
Funding Source:						
GENERAL FUND		\$603,300	\$623,985	\$648,425	\$661,000	\$662,600
DRUG FUND		\$443,700	\$0	\$0	\$0	\$0
IMPACT FEES		\$0	\$50,000	\$50,000	\$50,000	\$0
GRANTS		\$0	\$0	\$0	\$0	\$0



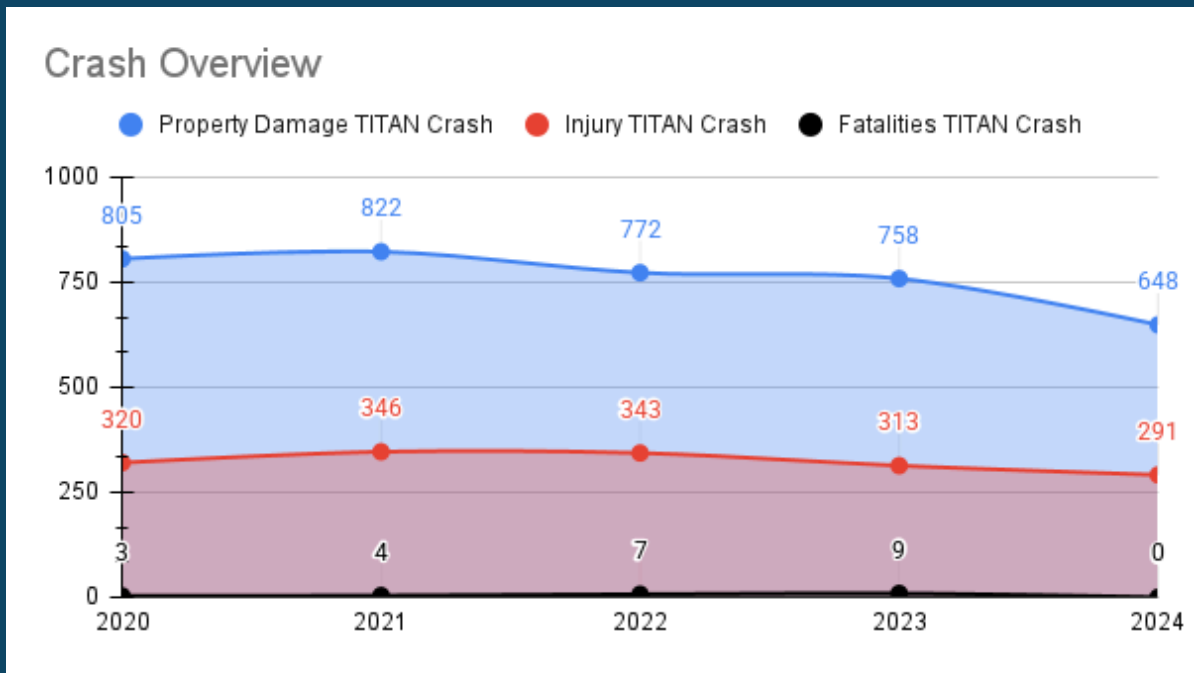
POLICE DEPARTMENT 2024 CRIME STATS



POLICE DEPARTMENT 2024 TRAFFIC STATS



POLICE DEPARTMENT 2024 CRASH STATS



TOWN OF SMYRNA



DRUG FUND



DRUG FUND

BUDGET VS. ACTUAL

<i>CATEGORY</i>	<i>2024-2025 AMENDED</i>	<i>2024-2025 ACTUAL</i>	<i>% USED</i>
PERSONNEL	-	-	-
OPERATIONS & MAINTENANCE	83,300	16,785	20%
CAPITAL	-	-	-
	83,300	16,785	20%

THRU 2/28/2025

COMPARATIVE: 58%



DRUG FUND

FY26 BUDGET

<i>DRUG FUND</i>	2024-2025 BUDGET	2024-2025 ESTIMATED	2025-2026 RECOMMEND
REVENUES	\$ 102,500	\$ 59,065	\$ 70,000
EXPENSES	83,300	47,456	31,300
OPERATING INCOME (LOSS)	19,200	11,609	38,700
TRANSFER TO CAPITAL PROJECTS	0	0	443,700
SURPLUS (DEFICIT)	19,200	11,609	(405,000)
BEGINNING FUND BALANCE	541,349	541,349	552,958
ENDING FUND BALANCE	\$ 560,549	\$ 552,958	\$ 147,958



TOWN OF SMYRNA



SMYRNA FIRE DEPARTMENT



FIRE DEPARTMENT

FY 2025 ACCOMPLISHMENTS

- Fire Chief Recruitment
- Creation of the Peer Support Program for employee mental health
- 3,057 Life Safety Inspections Were Completed in 2024
- 35,454 Training Hours Were Completed in 2024
- 78 Car Seat installations Were Performed
- 22,382 Persons Reached with Public Education



FIRE DEPARTMENT

FY 2025 ACCOMPLISHMENTS

- Station 4 opening January 6, 2025 and operational February 2025
- New Aerial Truck was delivered February 2025
- Began Running Emergency Medical Responder Calls November 2024
- 7 New Firefighters Onboarded With the Department in March 2025



FIRE DEPARTMENT

FY 2025 ACCOMPLISHMENTS

- 5 recruits in the academy currently
- Recruit training and cost savings
- Improved reporting standards to TN Fire Commission
- Increased CPR Instructors
- Collected 23,896 Items for the Nourish Food Bank During the Department's Annual Food Drive



FIRE DEPARTMENT

FY 2025 ACCOMPLISHMENTS



STATION 4



AERIAL



FIRE DEPARTMENT

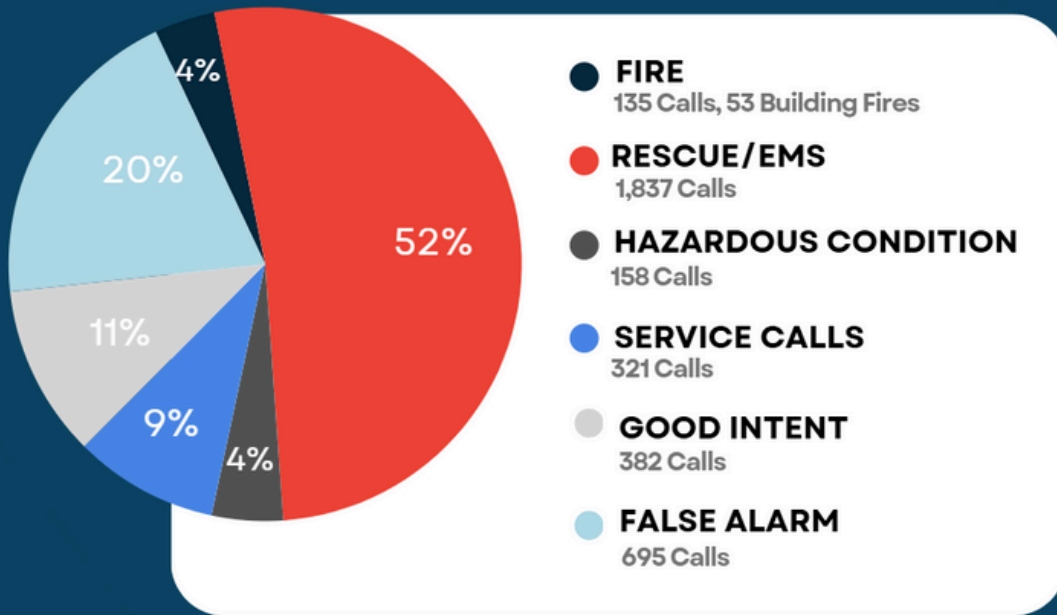
FY 2025 ACCOMPLISHMENTS

Fire Origin and Cause Investigations 2024

- 37 Completed Fire Investigations
- 2 Active Arson Investigations
- 2 Open Arson Investigations from 2023



FIRE DEPARTMENT CALLS FOR SERVICE

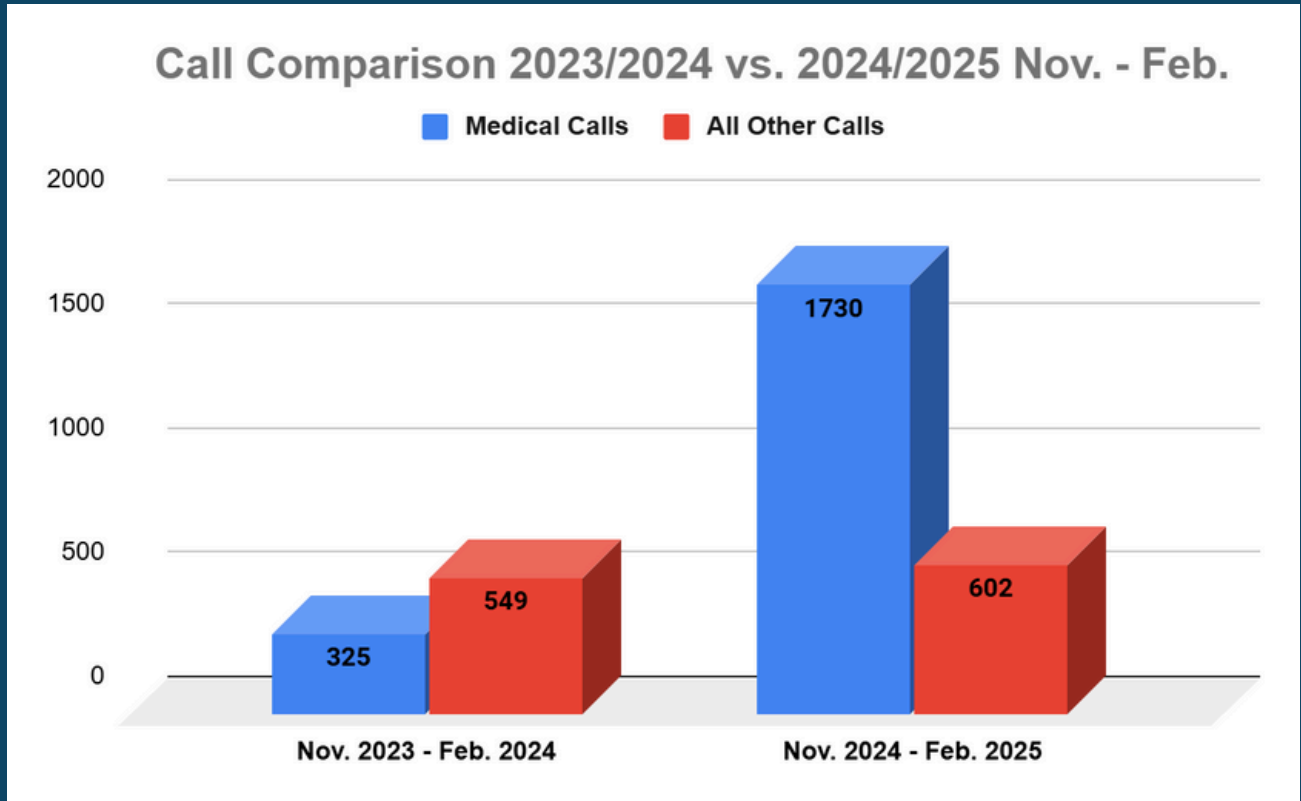


3,532 TOTAL CALLS

Potential Property Loss
\$60,237,438.00
Actual Property Loss
\$2,882,627.00
Property Value Saved
93.53%



FIRE DEPARTMENT



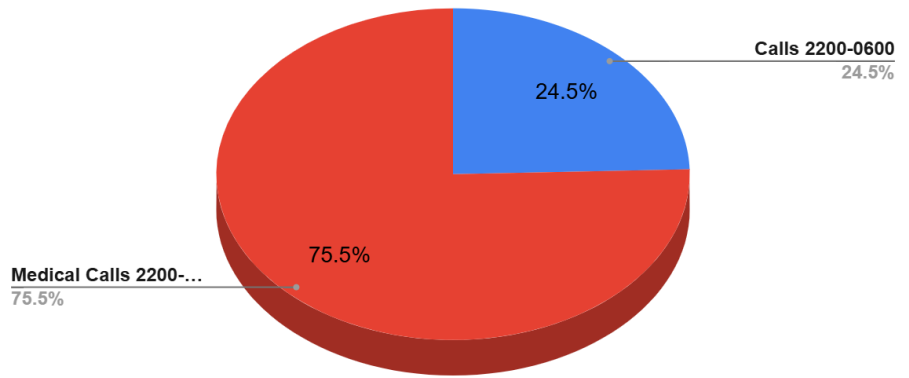
FIRE DEPARTMENT

MEDICAL RESPONSES

- **November 1, 2023-February 28, 2024 Call Volume**
 - 847 Total Calls for Service
 - 316 Rescue/EMS
- **November 1, 2024-February 28, 2025 Call Volume**
 - 2,332 Total Calls for Service
 - 1,730 Rescue/EMS
 - 175% Increase in Call Volume
 - 448% Increase in Rescue/EMS Calls



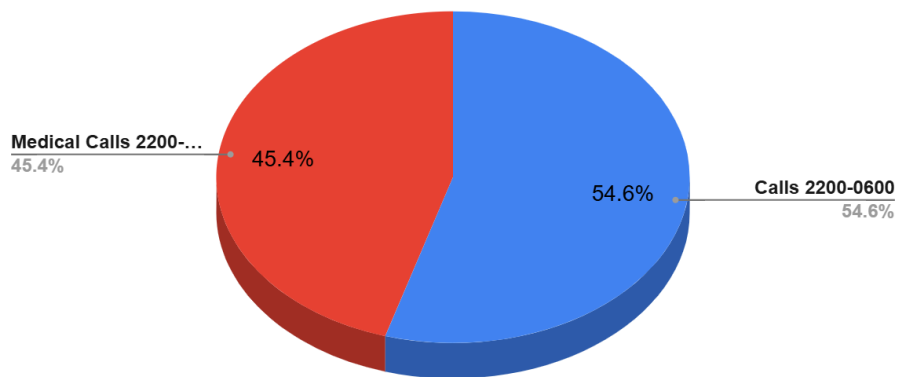
432 Total Calls During Sleep Time FY25



FIRE DEPARTMENT

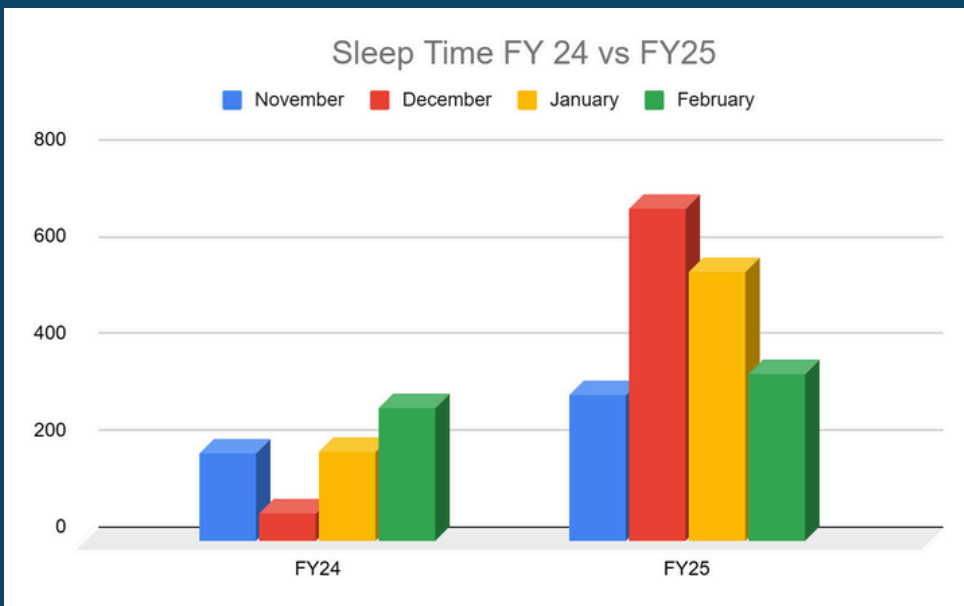
EMR EFFECTS ON SLEEP TIME HOURS

119 Total Calls During Sleep Time FY23



FIRE DEPARTMENT

EMR EFFECTS ON SLEEP TIME HOURS



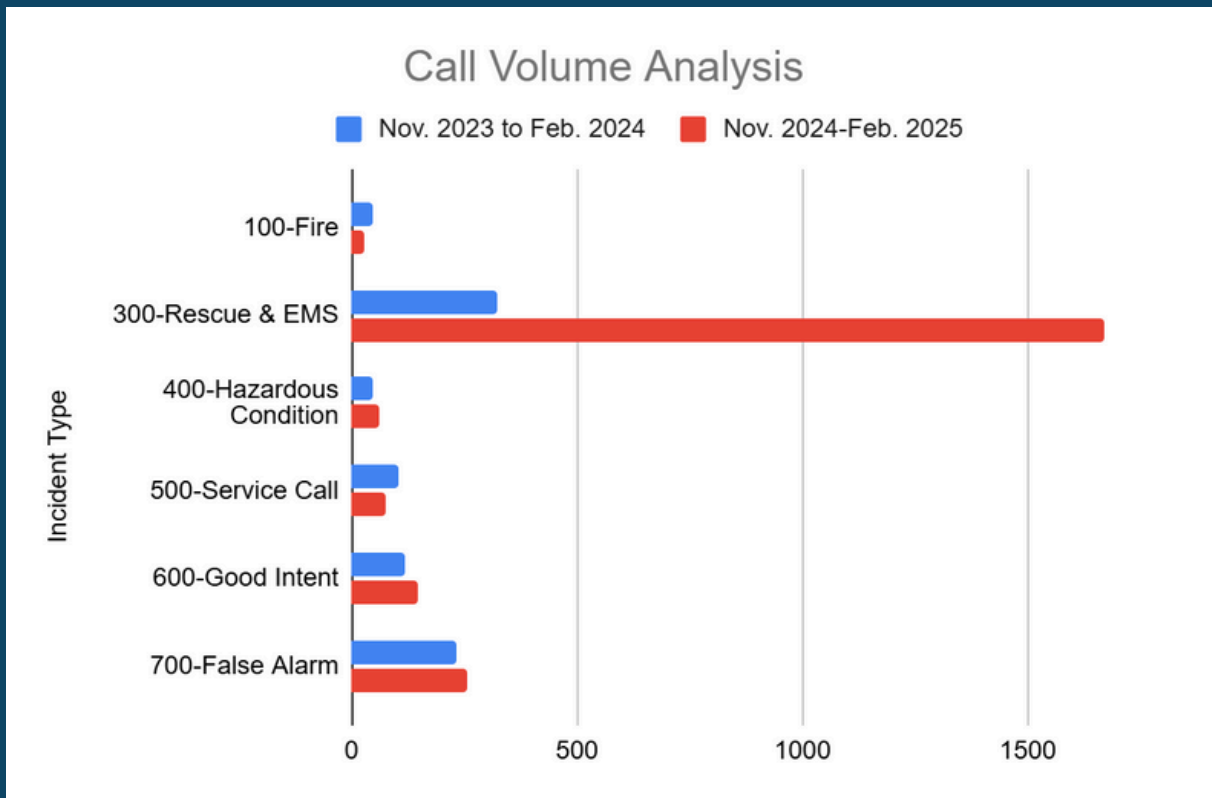
FY 2025
1,894.73 Hours

FY 2024
704.05 Hours



FIRE DEPARTMENT

CALL VOLUME IMPLEMENTING MEDICAL



FIRE DEPARTMENT

PROGRAMMATIC ENHANCEMENTS & PROJECTS

- Aerial Apparatus Anticipated Delivery May-June 2026
Same model as previous
- Upgrade Training Manuals and Fire Inspector Manuals
- Service Company Anticipated Delivery March-April 2026
(Similar to Service Company 1)
- Upgrade SCBAs to Current NFPA Standard
- Seek Assistance for Firefighters Grant to Offset Cost of SCBA Replacement
- Revamp driver training program



FIRE DEPARTMENT

FUTURE GOALS

- Emergency Medical Services (EMS) calls response evaluation
- Participation in the Infill Services Project for growth analysis and staffing allocation
- Fire Station 7 Location Study, Design and Construction
- Fire Stations 2 and 3 Renovations



FIRE DEPARTMENT

FUTURE GOALS

- Evaluate Operational Response and Services Provided
- Evaluate Apparatus Replacement Schedule
- Purchase of Smart Fire Safety Training Trailer



FIRE DEPARTMENT

BUDGET VS. ACTUAL

THRU 2/28/2025		COMPARATIVE:		67%
CATEGORY	2024-2025 AMENDED	2024-2025 ACTUAL	% USED	
PERSONNEL	11,812,500	7,619,252	65%	
OPERATIONS & MAINTENANCE	1,111,100	537,415	48%	
CAPITAL	522,600	411,405	79%	
	<u>13,446,200</u>	<u>8,568,071</u>	64%	



FIRE DEPARTMENT

CIP

FIRE	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
COMPUTER ITEMS - MISC (UNDER \$4000)	\$28,200	\$28,200	\$0	\$0	\$0	\$0
EQUIPMENT - DRONE & EQUIPMENT	\$18,000	\$0	\$0	\$0	\$0	\$18,000
EQUIPMENT - MISC (UNDER \$4000)	\$165,900	\$65,900	\$50,000	\$50,000	\$0	\$0
EQUIPMENT - MOWER	\$15,000	\$0	\$0	\$0	\$0	\$15,000
EQUIPMENT - PORTABLE RADIO EQUIPMENT	\$254,600	\$134,600	\$30,000	\$30,000	\$30,000	\$30,000
EQUIPMENT - SCBA	\$640,000	\$500,000	\$65,000	\$65,000	\$5,000	\$5,000
EQUIPMENT - SMART FIRE SAFETY TRAINING TRAILER	\$190,000	\$0	\$190,000	\$0	\$0	\$0
HYDRANT MAINTENANCE	\$260,000	\$0	\$65,000	\$65,000	\$65,000	\$65,000
REPLACE HAZ MAT 1 - EQUIPMENT	\$150,000	\$0	\$150,000	\$0	\$0	\$0
REPLACE HAZ MAT 1 - TRUCK	\$500,000	\$0	\$500,000	\$0	\$0	\$0
REPLACE UNIT 62	\$60,000	\$0	\$0	\$60,000	\$0	\$0
REPLACE UNIT 67	\$75,000	\$0	\$0	\$0	\$75,000	\$0
STATION #2 IMPROVEMENTS - AIRPORT	\$1,985,605	\$0	\$0	\$0	\$1,985,605	\$0
STATION #3 IMPROVEMENTS - EAST ENON SPRINGS	\$1,726,000	\$26,000	\$1,700,000	\$0	\$0	\$0



FIRE DEPARTMENT

CIP

FIRE (CONT.)	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
STATION #4 - GRANT - SERVICE COMPANY TRUCK & EQUIP	\$1,696,000	\$1,696,000	\$0	\$0	\$0	\$0
STATION #4 - NON GRANT	\$65,000	\$0	\$65,000	\$0	\$0	\$0
STATION #4 - PUB SAFETY BLDG. - EQUIP SERVICE COMPANY	\$200,000	\$0	\$0	\$0	\$0	\$200,000
STATION #4 - PUB SAFETY BLDG. - SERVICE COMPANY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
STATION #7 - 75FT TELESQURT	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
STATION #7 - 75FT TELESQURT EQUIPMENT	\$200,000	\$0	\$0	\$0	\$0	\$200,000
STATION #7 - DESIGN	\$500,000	\$0	\$0	\$0	\$500,000	\$0
STATION #7 - LAND	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
STATION #7 - NEW SERVICE COMPANY (23 FT BOX)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
STATION #7 - NEW SERVICE COMPANY EQUIP	\$200,000	\$0	\$0	\$0	\$0	\$200,000
STATION #7 - RADIO EQUIPMENT	\$200,000	\$0	\$0	\$0	\$200,000	\$0
STATION #HQ IMPROVEMENTS - LOWRY ST	\$12,022,900	\$2,900	\$20,000	\$0	\$12,000,000	\$0
VEHICLES - BRUSH TRUCK - EQUIPMENT	\$500,000	\$0	\$0	\$500,000	\$0	\$0
VEHICLES - EMR TRUCKS	\$200,000	\$0	\$200,000	\$0	\$0	\$0
VEHICLES - TRUCK (Replace Service Company 2)	\$80,000	\$0	\$80,000	\$0	\$0	\$0



FIRE DEPARTMENT

CIP

FIRE (CONT.)	Cost	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
EQUIPMENT - APPARATUS & EQUIPMENT - IMPACT FEES	\$6,935,700	\$1,935,700	\$2,800,000	\$2,200,000	\$0	\$0
EQUIPMENT - APPARATUS & EQUIPMENT	\$5,000,000	\$0	\$2,800,000	\$2,200,000	\$0	\$0
STATION #1 IMPROVEMENTS - WEST ENON SPRINGS (IMP)	\$1,436,720	\$0	\$0	\$1,436,720	\$0	\$0
STATION #7 - FURNISHINGS & EQUIPMENT	\$350,000	\$0	\$0	\$0	\$0	\$350,000
STATION #7 - CONSTRUCTION	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000
Sub total Fire		\$4,389,300	\$10,051,720	\$6,606,720	\$15,860,605	\$19,083,000
Funding Source:						
GENERAL FUND		\$257,600	\$4,451,720	\$770,000	\$15,860,605	\$6,733,000
CAPITAL PROJECTS		\$2,196,000	\$2,800,000	\$2,200,000	\$0	\$0
IMPACT FEES		\$1,935,700	\$2,800,000	\$3,636,720	\$0	\$350,000
GRANTS		\$0	\$0	\$0	\$0	\$12,000,000



TOWN OF SMYRNA



2025 BUDGET RETREAT



FY26 Capital Project Requests

DEPARTMENT	ITEM TYPE	FUNDING	RECOMMEND AMT
ADMIN	Cablecast Replacement	GENERAL FUND	25,000
ADMIN	Camera Upgrade Equipment	GENERAL FUND	600
ADMIN	CivicPlus - Agenda Management Pro	GENERAL FUND	63,400
ADMIN	CivicPlus - MuniCode	GENERAL FUND	25,000
ADMIN	Computers For Live Production	GENERAL FUND	2,400
ADMIN	LaserFische	GENERAL FUND	25,000
ADMIN	Qvs Wellpresenter	GENERAL FUND	600
ADMIN	Scheduled Computer Replacement (11)	GENERAL FUND	14,400
ADMIN	Video Storage And Recording	GENERAL FUND	3,000
ADMIN	Video Universal Scaler	GENERAL FUND	1,200
BGM	ADA Transition	GENERAL FUND	20,000
BGM	BGM Shop Improvements	GENERAL FUND	20,000
BGM	LED Traffic Light Bulb And Back Plate Replacement	GENERAL FUND	75,000
BGM	Misc Hvac Units	GENERAL FUND	20,000
BGM	Replacement Christmas Lights	GENERAL FUND	6,000
BGM	Scheduled Computer Replacement (12)	GENERAL FUND	1,800
BGM	Truck W2A-600A Ford F-250	GENERAL FUND	52,200
EVENT	AV Upgrades	GENERAL FUND	25,000
EVENT	Commercial Painters	GENERAL FUND	32,000
EVENT	Dish Machine	GENERAL FUND	50,500
EVENT	Ice Machine	GENERAL FUND	6,500
FIRE	107' Ladder Truck	IMPACT FEES	1,785,700
FIRE	Apx Next Xe Radios (\$9,635 x 15)	GENERAL FUND	114,600
FIRE	Ballistic Gear (\$1,673.98 x 25)	GENERAL FUND	41,900
FIRE	Equipment For New Aerial Truck	IMPACT FEES	150,000
FIRE	Equipment For New Service Company	CAPITAL PROJECTS	200,000
FIRE	Floor Scrubber	GENERAL FUND	400
FIRE	Furniture For Administrative Offices	GENERAL FUND	2,900
FIRE	Mattresses For Station 3	GENERAL FUND	6,000
FIRE	Replacement Fire Hose	GENERAL FUND	4,000
FIRE	Replacement Self Contained Breathing Apparatus (Scba)	CAPITAL PROJECTS	500,000
FIRE	Retractable Folding Desk For Command Trailer	GENERAL FUND	600
FIRE	Scheduled Computer Replacement (11)	GENERAL FUND	28,200
FIRE	Service Company Apparatus	CAPITAL PROJECTS	1,496,000
FIRE	Shoulder Microphones For Apx6000 Radios (\$500 x 37)	GENERAL FUND	18,500
FIRE	Station 3 Garage Electrical Heat	GENERAL FUND	20,000
FIRE	Two 24" Televisions For Command Trailer	GENERAL FUND	500
FIRE	W/T'S And Radio Equipment	GENERAL FUND	20,000
GAS	Bush Construction Continuing Construction Contract	GAS REVENUE	750,000
GAS	Fall Creek Basin Project (33% completed in FY26 & 67% in FY27)	GAS REVENUE	660,000
GAS	Miscellaneous Computer Items	GAS REVENUE	2,000
GAS	Miscellaneous Equipment	GAS REVENUE	4,000
GAS	Scheduled Computer Replacement (6)	GAS REVENUE	11,100
GAS	Truck X1E-100A Ford F-150 (\$48,885 + \$1500 equip)	GAS REVENUE	50,400
GAS	Truck X2B-600A Ford F-250	GAS REVENUE	53,700
GAS	Truck X2B-600A Ford F-250 - Equipment	GAS REVENUE	15,000
GEN SESS	Court Recording System	GENERAL FUND	35,000

FY26 Capital Project Requests

DEPARTMENT	ITEM TYPE	FUNDING	RECOMMEND AMT
TRAFFIC	Clerk's Office Renovations	GENERAL FUND	20,000
TRAFFIC	Scanning Of Archived Docket Books, And Traffic Citations	GENERAL FUND	170,000
GOLF	ADA Bathroom Update (Located on Course Hole #4)	GENERAL FUND	19,100
GOLF	Golf Cart Battery Replacement (\$2,000 x 40)	GENERAL FUND	80,000
GOLF	Golf Course Improvements - Tees # 17 & 18	GENERAL FUND	15,000
HR	Scheduled Computer Replacement (1)	GENERAL FUND	1,500
INFO	Capacity On Demand Storage Payment (Annual Payment #1 of 4)	GENERAL FUND	80,000
INFO	Fiber Relocations	GENERAL FUND	40,000
INFO	Mobile Device Management - Cybersecurity Grant	GRANT	5,000
INFO	Network Switch Replacements	GENERAL FUND	250,000
INFO	New Server	GENERAL FUND	10,000
INFO	Nissan Rogue Or Other Mid Size Suv	GENERAL FUND	40,000
INFO	Penetration Testing Services - Cybersecurity Grant	GRANT	30,000
INFO	Remote Access And Software Distribution - Cybersecurity Grant	GRANT	8,500
PARKS	ADA Compliance And Facility Improvements	GENERAL FUND	80,000
PARKS	Animal Enclosure	GENERAL FUND	4,000
PARKS	Baseball Batting Cage At Todd Lane	GENERAL FUND	20,000
PARKS	Baseball Batting Cage At Todd Lane - Smyrna Baseball Grant	GRANT	20,000
PARKS	Batting Cage For LVRP	GENERAL FUND	17,500
PARKS	Batting Cage For LVRP - Smyrna Fast Pitch Grant	GRANT	17,500
PARKS	Capital Improvements	GENERAL FUND	45,000
PARKS	Carpet For 104 G Street	GENERAL FUND	13,300
PARKS	Cedar Stone Park Phase Ii Construction	CAPITAL PROJECTS	5,500,000
PARKS	Design For The Rotary Soccer Park Improvements	IMPACT FEES	150,000
PARKS	Funbrella Canopy Replacement (4)	GENERAL FUND	12,000
PARKS	Gregory Mill Park Restroom Foundation Repair	GENERAL FUND	28,000
PARKS	Hvac Unit Replacement Maintenance Shop	GENERAL FUND	6,000
PARKS	Hydraulic Crane For Service Truck #2059	GENERAL FUND	400
PARKS	Paint Exterior Of The 104 G Street Parks Maintenance Shop	GENERAL FUND	9,500
PARKS	Park Amenity Replacement - Phase Iii	GENERAL FUND	50,000
PARKS	Park Asphalt - Sidewalk And Trail Improvements	GENERAL FUND	250,000
PARKS	Park Security Cameras	GENERAL FUND	25,000
PARKS	Parks Master Plan Update	GENERAL FUND	40,000
PARKS	Rotary Soccer Park Improvements	GENERAL FUND	125,000
PARKS	Rotary Soccer Park Improvements - Rotary Grant	GRANT	75,000
PARKS	Scheduled Computer Replacement (5)	GENERAL FUND	7,200
PARKS	Small Tools And Equipment	GENERAL FUND	3,700
PARKS	SOAC Exhibit Development And Rental	GENERAL FUND	85,000
PARKS	Splashtown Slide Restoration	GENERAL FUND	55,000
PARKS	Tree Removal	GENERAL FUND	15,000
PLAN	Computer - New Codes Inspector	GENERAL FUND	1,500
PLAN	Computer - New Electrical Inspector	GENERAL FUND	1,500
PLAN	Computer - New Principal Planner	GENERAL FUND	4,500
PLAN	Cubicles / Desk Chairs / Cabinets - For 2 New Inspectors	GENERAL FUND	6,000
PLAN	Cubicles / Desk Chairs / Cabinets - For Current Employees	GENERAL FUND	40,000
PLAN	Office Furniture - For Principle Planner	GENERAL FUND	1,000
PLAN	Scheduled Computer Replacement (3)	GENERAL FUND	4,500

FY26 Capital Project Requests

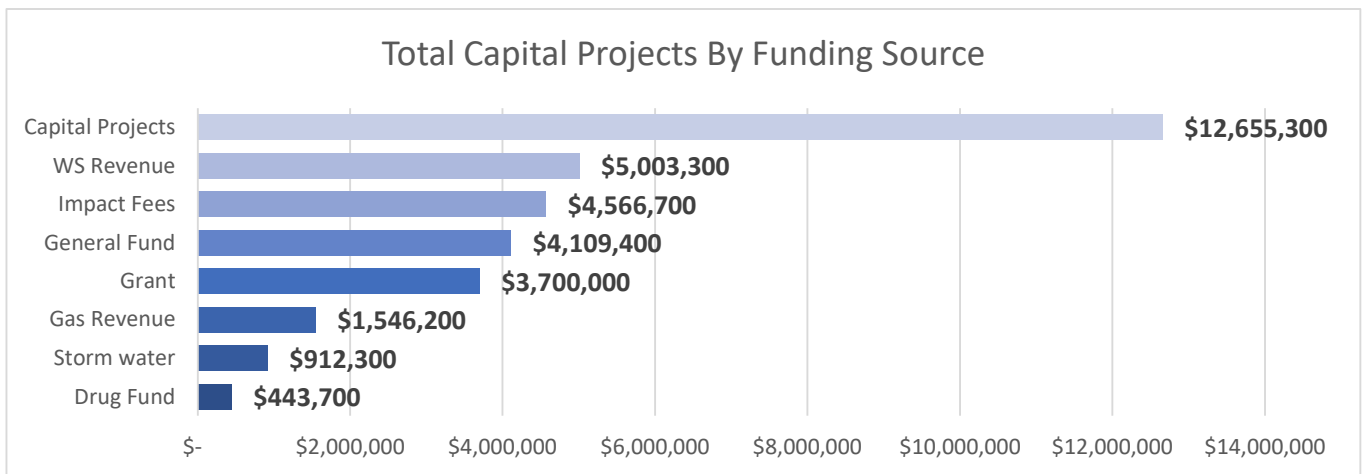
DEPARTMENT	ITEM TYPE	FUNDING	RECOMMEND AMT
PLAN	Suv U0F-100A Escape - For Codes Insp.Reg. in FY26	GENERAL FUND	36,500
PLAN	Update To Comprehensive Plan	GENERAL FUND	200,000
POLICE	11 Ergo Mesh Office Chairs For Detective Division	GENERAL FUND	3,000
POLICE	2 Pole Cameras	DRUG FUND	15,500
POLICE	6 Televisions + Mounts + Hdmi Splitter For Dispatch	GENERAL FUND	3,800
POLICE	Apx N70 Radio And Acc. - Replace Old Stock (10-15% Per Year)	GENERAL FUND	71,500
POLICE	Armored Vehicle	DRUG FUND	428,200
POLICE	Awning For The Rear Of The Criminal Justice Center	GENERAL FUND	4,000
POLICE	Blue Team And Internal Affair (Ia) Pro	GENERAL FUND	21,700
POLICE	Body Cameras And Accessories	GENERAL FUND	46,700
POLICE	Canon Eos Rp Mirrorless Camera With 24-105Mm Lens And Acc.	GENERAL FUND	6,300
POLICE	Carpet And Paint For The Records Division	GENERAL FUND	10,000
POLICE	Community Services Coordinators Office Remodel	GENERAL FUND	3,600
POLICE	Equipment For Range-Trauma Kits And K9	GENERAL FUND	12,000
POLICE	Fencing For The Impound Lot	GENERAL FUND	10,600
POLICE	Non Patrol Vehicle (\$43,500) + Equipment (\$3664)	GENERAL FUND	47,200
POLICE	Non Patrol Vehicle (\$43,500) + Equipment (\$3664)	GENERAL FUND	47,200
POLICE	Non Patrol Vehicle (\$43,500) + Equipment (\$3664)	GENERAL FUND	47,200
POLICE	OBD Vehicle Monitoring System (Patrol - \$40 x 77 cars x 12 months)	GENERAL FUND	37,000
POLICE	Optics For Pistols And Rifles- Transition For Entire Department	GENERAL FUND	25,000
POLICE	Power Dms Program	GENERAL FUND	10,900
POLICE	Scheduled Computer Replacement (54)	GENERAL FUND	143,600
POLICE	Swap Laptops For Tablets (\$5,469 x 37) Replacement Schedule	GENERAL FUND	50,000
POLICE	Swat Equipment	GENERAL FUND	2,000
PROB	Scheduled Computer Replacement (3)	GENERAL FUND	4,500
PUB WKS	Radio Communication (\$1,800 x 3)	GENERAL FUND	5,400
PUB WKS	Scheduled Computer Replacement (4)	GENERAL FUND	10,300
PUB WKS	Traffic Signal Upgrades Phase 3	GENERAL FUND	80,000
STORM	2025 Ford F-150 Xl 4Wd Super Cab	STORM WATER	52,000
STORM	2025 Ford F-150 Xl Crew Cab 4Wd	STORM WATER	52,000
STORM	Drainage Repairs	STORM WATER	400,000
STORM	Honda Inverter Generator 7000 Surge Watt	STORM WATER	5,500
STORM	M18 4000 Ft Red Exterior Dual Slope Rotary Laser	STORM WATER	3,000
STORM	Mini Excavator 305 Cr Tier 4	STORM WATER	105,000
STORM	Parking Lot Upgrades	STORM WATER	165,000
STORM	Pendular Series Spreader And Front Blades Plow	STORM WATER	6,000
STORM	Salt Box And Plow	STORM WATER	80,000
STORM	Truck R4E-300A Ranger Crew Cab	STORM WATER	40,800
STORM	Truck R4E-300A Ranger Crew Cab - Light Bar 7 Computer Mount	STORM WATER	3,000
ENGINEER	Almaville Road Improvement Project	CAPITAL PROJECTS	147,400
ENGINEER	Almaville Road Improvement Project - 33% impact	IMPACT FEES	72,600
ENGINEER	Bridge Improvements / Repairs	CAPITAL PROJECTS	545,000
ENGINEER	Cooks Lane Improvements	CAPITAL PROJECTS	433,400
ENGINEER	Cooks Lane Improvements - 33% impact	IMPACT FEES	216,700
ENGINEER	Gateway Signs	GENERAL FUND	200,000
ENGINEER	Industrial Blvd. Improvements	CAPITAL PROJECTS	300,000
ENGINEER	Jefferson @ Nissan/Sam Ridley (Left Turn Lane) - 20% TOS	GENERAL FUND	50,000

FY26 Capital Project Requests

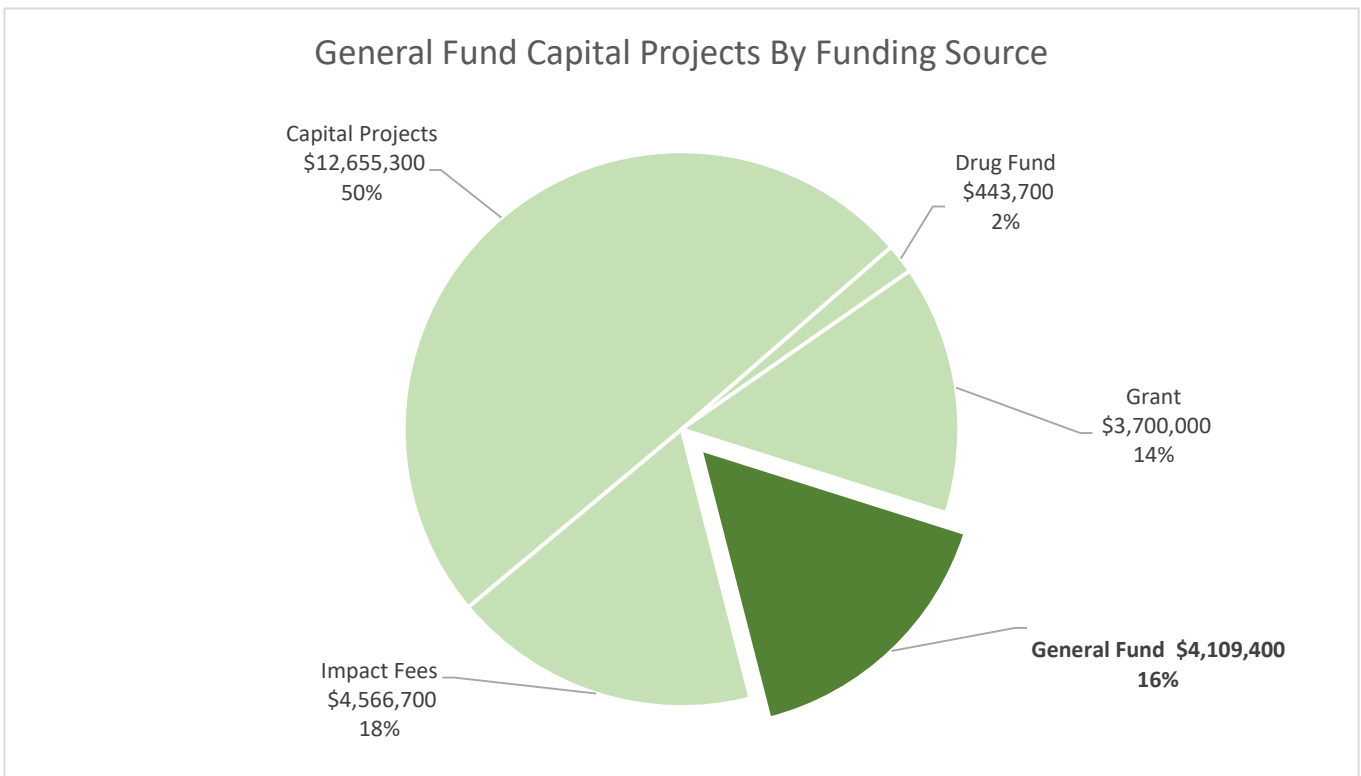
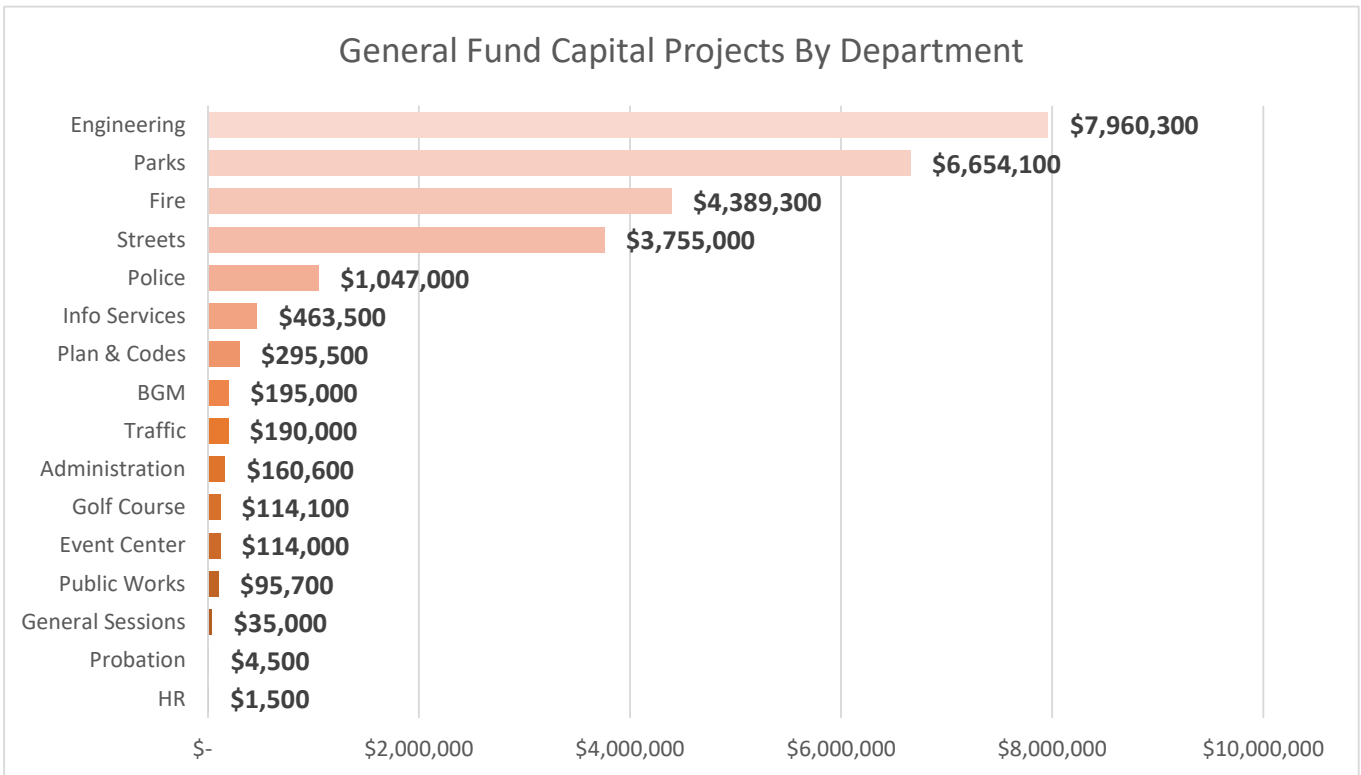
DEPARTMENT	ITEM TYPE	FUNDING	RECOMMEND AMT
ENGINEER	Jefferson @ Nissan/Sam Ridley (Left Turn Lane) - 80% Grant	GRANT	200,000
ENGINEER	Lee Road Improvements	CAPITAL PROJECTS	300,100
ENGINEER	Lee Road Improvements - 33% impact	IMPACT FEES	150,000
ENGINEER	Lowry Street Phase II - 20% TOS	GENERAL FUND	12,000
ENGINEER	Lowry Street Phase II - 80% Grant	GRANT	48,000
ENGINEER	Rock Springs Road At Old Nashville Hwy Intersection	CAPITAL PROJECTS	300,000
ENGINEER	Rock Springs Road Improvements	CAPITAL PROJECTS	200,000
ENGINEER	Rocky Fork Almaville Road Improvements	CAPITAL PROJECTS	633,400
ENGINEER	Rocky Fork Almaville Road Improvements - impact 33%	IMPACT FEES	316,700
ENGINEER	Sam Ridley At Old Nashville Highway Intersection - 20% TOS	IMPACT FEES	550,000
ENGINEER	Sam Ridley At Old Nashville Highway Intersection - 80% GRANT	GRANT	2,200,000
ENGINEER	Spring Hill Drive Extension	IMPACT FEES	125,000
ENGINEER	St. Francis Ave. Extension	IMPACT FEES	300,000
ENGINEER	Washington Street @ Csx Crossing - 10% TOS	GENERAL FUND	16,000
ENGINEER	Washington Street @ Csx Crossing - 90% Grant	GRANT	144,000
ENGINEER	Weakley Lane Improvements	CAPITAL PROJECTS	500,000
STREET	2025 Ford F-250 Super Cab 4Wd, Service Truck	GENERAL FUND	75,000
STREET	ADA Sidewalk Upgrades (TAP Grant for Construction Only)	CAPITAL PROJECTS	200,000
STREET	Florence Road Sidewalk Project (20% Tos)	GENERAL FUND	50,000
STREET	Florence Road Sidewalk Project (80% Grant)	GRANT	200,000
STREET	Front Street Traffic Calming	GENERAL FUND	200,000
STREET	Mmag Sidewalk Project (Lowry STREETS Phase 3) - 5% Tos	GENERAL FUND	8,000
STREET	Mmag Sidewalk Project (Lowry STREETS Phase 3) - 95% Grant	GRANT	152,000
STREET	New Sidewalks	IMPACT FEES	750,000
STREET	Onh Sidewalks (10% Tos)	GENERAL FUND	20,000
STREET	Onh Sidewalks (90% Grant)	GRANT	200,000
STREET	Pedestian Signals (ONH & Hazelwood)	CAPITAL PROJECTS	350,000
STREET	Pedestrian Crossing Alert Lights (Rock Springs & Montgomery)	CAPITAL PROJECTS	200,000
STREET	Safe Streets For All (20% Tos)	GENERAL FUND	100,000
STREET	Safe Streets For All (80% Grant)	GRANT	400,000
STREET	Sidewalk Rehabilitation (ADA)	CAPITAL PROJECTS	250,000
STREET	Street Paving And Marking	CAPITAL PROJECTS	600,000
W/S MAINT	Emergency Line Repair/Replace	WS REVENUE	300,000
W/S MAINT	I & I Project Construction	WS REVENUE	500,000
W/S MAINT	Lyndwood Row	WS REVENUE	750,000
W/S MAINT	Miscellaneous Computer Items	WS REVENUE	2,000
W/S MAINT	Miscellaneous Equipment	WS REVENUE	4,000
W/S MAINT	Scheduled Computer Replacement (2)	WS REVENUE	5,000
W/S MAINT	Sewer Creek Crossing & Row Maintenance	WS REVENUE	30,000
W/S MAINT	Truck X1E-100A Ford F-150 (\$48,885 + \$1500 equip) - 4 Pos. Req in Fy26	WS REVENUE	201,600
W/S MAINT	Water Model Construction	WS REVENUE	600,000
WP	Elevator Replacement	WS REVENUE	93,000
WP	Miscellaneous Computer Items	WS REVENUE	2,000
WP	Miscellaneous Equipment	WS REVENUE	2,000
WP	Pipe Painting	WS REVENUE	120,000
WP	Plc Processors For Control Panels	WS REVENUE	35,000
WP	Property Purchase	WS REVENUE	2,000,000

FY26 Capital Project Requests

DEPARTMENT	ITEM TYPE	FUNDING	RECOMMEND AMT
WP	Rebuild Pump At Raw Water #1	WS REVENUE	90,000
WP	Scheduled Computer Replacement (2)	WS REVENUE	2,400
WP	Vfd Replacements	WS REVENUE	165,000
WWTP	Anoxic Zone Mixer For Aeration Basin	WS REVENUE	25,000
WWTP	Computer - Laptop And Dock	WS REVENUE	1,500
WWTP	Lift Station Aerator	WS REVENUE	15,000
WWTP	Miscellaneous Computer Items	WS REVENUE	2,800
WWTP	Miscellaneous Equipment	WS REVENUE	2,000
WWTP	Scada Install For Lift Stations	WS REVENUE	55,000
Total Projects			32,936,900



FY26 GENERAL FUND PROJECTS



Property Tax

Revenue Calculation

Total Assessed Value		\$ 3,058,000,000.00
	÷	100
		<u>\$ 30,580,000.00</u>
Tax Rate	x	0.5257
		<u>\$ 16,075,906.00</u>
Average Collection Rate	x	98%
Total Revenue (Rounded)		<u>\$ 15,750,000.00</u>

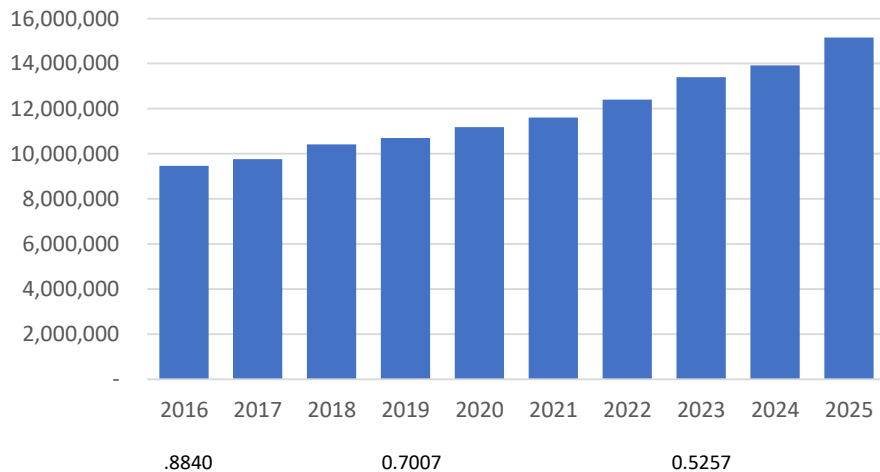
Revenue Capacity

Total Revenue (Rounded)		\$ 15,750,000.00
Tax Rate x 100	÷	52.57
Revenue Generated Per One Cent Collected		<u>\$ 299,600.53</u>

Tax Increase Example

To raise this much additional revenue:		\$ 1,500,000.00
<i>Revenue Generated Per One Cent Collected</i>	÷	\$ 299,600.53
		<u>\$ 5.01</u>
<i>Divide by 100</i>	÷	\$ 100.00
This tax increase is required:		<u>\$ 0.05</u>

Revenue Received



Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>ADMINISTRATION</u>			
▶ Application for Cert. of Compliance for Retail Food Store Wine License	\$100.00	\$100.00	-
▶ Open Records Request			-
• Copy onto a CD	\$5.00	\$5.00	-
• Copy onto a DVD	\$5.00	\$5.00	-
• GIS Maps (24x30)	\$30.00	\$30.00	-
• Oversized Copies from Planning	\$4.00	\$4.00	-
• Paper Copies Per Page (Except Courts)			-
▣ <i>Black and White Copies</i>	\$0.15	\$0.15	-
▣ <i>Color Copies</i>	\$0.50	\$0.50	-
▶ Returned Check Charge/ACH Charge (All Departments)			-
• Payments over \$2,000	1% of check amount	1% of check amount	-
			-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>BUILDING CODES DEPARTMENT</u>			
▶ Appeal to Board of Adj and App	\$200.00	\$200.00	-
▶ Miscellaneous			-
• Administrative Fee for Codes Violations	\$250.00	\$250.00	-
• Processing Fee for refunds (per requested permit refund)	\$35.00	\$35.00	-
• Reinspection Fee.	\$75.00	\$75.00	-
• Technology Fee (per permit or plan review issued), Non-refundable	\$10.00	\$20.00	\$10.00
▶ Permits			-
• Building Permits			-
▣ <i>Accessory Building</i>	\$0.45/SF	\$0.45/SF	-
▣ <i>Blasting</i>	\$35.00	\$50.00	\$15.00
▣ <i>Building Permit Extension or Renewal</i>			-
○ All other	\$100.00	\$100.00	-
○ Industrial	\$300.00	\$300.00	-
○ Residential/Multifamily	\$45.00	\$75.00	\$30.00
▣ <i>Carnival</i>	\$210.00	\$210.00	-
▣ <i>Change of Occupancy</i>	\$0.00	\$100.00	\$100.00
▣ <i>Complete building or build out</i>			-
○ All others (\$100 minimum)	\$0.45/sf	\$0.45/sf	-
○ Industrial (\$300 minimum)	\$0.45/sf	\$0.45/sf	-
○ Residential/Multifamily (\$35 minimum)	\$0.45/sf	\$0.45/sf	-
▣ <i>Construction Trailer</i>	\$0.45/sf	\$0.45/sf	-
▣ <i>Demolition</i>	\$105.00	\$105.00	-
▣ <i>Firework</i>			-
○ Sale permit (per selling session)	\$750.00	\$750.00	-
○ Tent permit (per selling session)	\$105.00	\$105.00	-
▣ <i>Foundation</i>			-
○ Commercial/Industrial	\$200.00	\$200.00	-
○ Residential	\$100.00	\$100.00	-
▣ <i>Gas (for additions, or service outside Town limits)</i>	\$45 + \$7.50/fixture	\$45 + \$7.50/fixture	-
▣ <i>Generators / Motor</i>	\$0.00	\$100.00	\$100.00
▣ <i>Mechanical</i>			-
○ Commercial water heaters	\$0.00	\$100.00	\$100.00

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>BUILDING CODES DEPARTMENT (CONTINUED)</u>			-
○ Non-Residential HVAC units, boilers, instant WH, range, etc	\$0.00	\$100 + \$25/fixture	\$100 + \$25/fixture
○ Residential HVAC units, boilers, instant WH, range, etc	\$0.00	\$50 + \$25/fixture	\$50 + \$25/fixture
○ Residential water heater	\$0.00	\$50.00	\$50.00
■ <i>Miscellaneous</i>	\$0.00	\$50.00	\$50.00
■ <i>Plumbing</i>			-
○ Additions, etc.	\$10/fixture	Base + \$10/fixture	+ Base
○ Base fee	\$50.00	\$50.00	-
○ Sewer	\$25.00	\$25.00	-
○ Waterline	\$25.00	\$25.00	-
■ <i>Pool</i>			-
○ Above ground	\$100.00	\$100.00	-
○ In ground	\$200.00	\$200.00	-
■ <i>Shell</i>			-
○ All others (\$100 minimum)	\$0.2/SF	\$0.2/SF	-
○ Industrial (\$300 minimum)	\$0.2/SF	\$0.2/SF	-
○ Residential/Multifamily (\$35 minimum)	\$0.2/SF	\$0.2/SF	-
■ <i>Signs</i>			-
○ All others	\$100 + \$0.30/sf	\$100 + \$0.30/sf	-
○ Banners (>16 sf is 2 banners)	\$30/banner, maximum of 2	\$30/banner, maximum of 2	-
○ Temporary large inflatable (15 days)	\$30.00	\$30.00	-
■ <i>Sprinkler System</i>	\$0.00	\$0.2/SF	\$0.2/SF
■ <i>Storage unit (temporary)</i>	\$0.45/SF	\$0.45/SF	-
■ <i>Temporary Certificate of Occupancy-Commercial Only</i>	\$0.00	\$400.00	\$400.00
■ <i>Temporary Office Trailer</i>	\$0.45/SF	\$0.45/SF	-
■ <i>Tent (temporary)</i>	\$55.00	\$55.00	-
• <i>Electrical</i>			-
■ <i>1 & 2 Family Dwellings and Townhomes</i>			-
○ HVAC (per dwelling, per unit)	\$50.00	\$50.00	-
○ New Construction			-
◆ Additional inspection/reinspection	\$50.00	\$50.00	-
◆ Base Fee	\$50.00	\$50.00	-
◆ Service Size (Amps) (Rough-in, Final & Service Release) 1-200	\$100.00	\$100.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>BUILDING CODES DEPARTMENT (CONTINUED)</u>			
◆ Service Size (Amps) (Rough-in, Final & Service Release) 201-400	\$120.00	\$120.00	-
◆ Service Size (Amps) (Rough-in, Final & Service Release) >400	\$140.00	\$140.00	-
○ Pools/Hot Tub			-
◆ Above ground	\$100.00	\$100.00	-
◆ In ground	\$150.00	\$150.00	-
○ Reconnect	\$0.00	\$75.00	\$75.00
○ Remodel and/or addition			-
◆ Additional inspection/reinspection	\$50.00	\$50.00	-
◆ Service Size (Amps) (Rough-in, Final & 1 reinspection) 1-200	\$100.00	\$100.00	-
◆ Service Size (Amps) (Rough-in, Final & 1 reinspection) 201-400	\$120.00	\$120.00	-
◆ Service Size (Amps) (Rough-in, Final & 1 reinspection) >400	\$140.00	\$140.00	-
○ Service Release	\$50.00		(\$50.00)
◆ Extension	\$0.00	50% of Original Fee	50% of Original Fee
◆ > 1000 amps	\$0.00	\$300.00	\$300.00
◆ 1-200 amps	\$0.00	\$80.00	\$80.00
◆ 201-400 amps	\$0.00	\$100.00	\$100.00
◆ 401-600 amps	\$0.00	\$120.00	\$120.00
◆ 601-1000 amps	\$0.00	\$200.00	\$200.00
■ <i>All others</i>			-
○ Final inspection			-
◆ >1000 amps	\$400.00	\$400.00	-
◆ 1-200 amps	\$40.00	\$50.00	\$10.00
◆ 201-400 amps	\$50.00	\$55.00	\$5.00
◆ 401-600 amps	\$55.00	\$60.00	\$5.00
◆ 601-1000 amps	\$100.00	\$100.00	-
○ Other inspections			-
◆ Fire Alarms > 25 Devices	\$0.00	\$200 + \$5.00/device	\$200 + \$5.00/device
◆ Fire Alarms 1-25 Devices	\$0.00	\$200.00	\$200.00
◆ Generators / Motors	\$0.00	\$100.00	\$100.00
◆ Hotel/Motel/Residential Room	\$0.00	\$50.00	\$50.00
◆ HVAC (per unit)	\$50.00	\$50.00	-
◆ Low Voltage - Commercial / Industrial	\$0.00	\$100.00	\$100.00

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>BUILDING CODES DEPARTMENT (CONTINUED)</u>			
◆ Primary/Secondary panel/Annunciator Panel	\$0.00	\$50.00/device	\$50.00/device
◆ Miscellaneous	\$0.00	\$50.00	\$50.00
◆ Occupancy	\$100.00	\$100.00	-
◆ Panel Replacement	\$0.00	\$100.00	\$100.00
◆ Reconnect	\$0.00	\$150.00	\$150.00
◆ Re-inspection	\$50.00	\$50.00	-
◆ Safety / Consult	\$0.00	\$50.00	\$50.00
◆ Sign	\$50.00	\$50.00	-
◆ Solar Panels	\$0.00	\$50/panel	-
◆ VAV boxes	\$35 + \$5/VAV	\$35 + \$5/VAV	-
○ Rough-in			-
◆ >1000 amps	\$50.00	\$50.00	-
◆ 1-1000 amps	\$50.00	\$50.00	-
○ Service Release			-
◆ Extension	\$0.00	50% of Original Fee	50% of Original Fee
◆ >1000 amps	\$0.00	\$300.00	\$300.00
◆ 1-200 amps	\$0.00	\$80.00	\$80.00
◆ 201-400 amps	\$0.00	\$100.00	\$100.00
◆ 401-600 amps	\$0.00	\$120.00	\$120.00
◆ 601-1000 amps	\$0.00	\$200.00	\$200.00
○ Temporary Pole			-
◆ >1000 amps	\$350.00	\$350.00	-
◆ 1-200 amps	\$50.00	\$50.00	-
◆ 201-400 amps	\$60.00	\$60.00	-
◆ 401-600 amps	\$70.00	\$70.00	-
◆ 601-1000 amps	\$100.00	\$100.00	-
▶ Plan Review (\$100 minimum, \$5000 maximum)			-
• Complete building or build out	\$0.2/SF	\$0.2/SF	-
• Residential Plan Review	\$0.00	\$100.00	\$100.00
• Shell	\$0.2/SF	\$0.2/SF	-
▶ Returned Check Charge/ACH Charge (All Departments)			-
• Payments up to \$2,000	\$20.00	\$20.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>EVENT CENTER</u>			
▶ Room Rental			-
• Art/Tokyo/London " Full Set"	\$725.00	\$725.00	-
• Art/Tokyo/London "Any Single"	\$325.00	\$325.00	-
• Art/Tokyo/London "Any Double"	\$425.00	\$425.00	-
• Ballroom "A"	\$1,150.00	\$1,150.00	-
• Ballroom "B"	\$850.00	\$850.00	-
• Ballroom "B" Sections "1 or 2"	\$425.00	\$425.00	-
• Entire Building	\$6,250.00	\$6,250.00	-
• Grand Ballroom	\$1,500.00	\$1,500.00	-
• Smyrna Room	\$925.00	\$925.00	-
			-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>GOLF COURSE</u>			-
▶ Cart Fees			-
• 18 Holes	\$16.00	\$16.00	-
• 9 Holes	\$8.00	\$8.00	-
▶ Executive Course Green Fee			-
• Regular	\$13.00	\$13.00	-
• Senior/Junior	\$10.00	\$10.00	-
▶ FootGolf			-
• Regular	\$11.00	\$11.00	-
• Senior/Junior	\$8.00	\$8.00	-
▶ Green Fee Rates (Monday-Friday)			-
• 18 Holes	\$32.00	\$33.00	\$1.00
• 9 Holes	\$16.00	\$17.00	\$1.00
▶ Green Fee Rates (Weekend and Holiday)			-
• 18 Holes	\$37.00	\$38.00	\$1.00
• 9 Holes	\$19.00	\$20.00	\$1.00
▶ Senior Green Fee Pass			-
• In-Town - Every Six Months	\$550.00	\$550.00	-
• Out-of-Town - Every Six Months	\$650.00	\$650.00	-
▶ Senior Green Fee Rates (Monday-Friday)			-
• 18 Holes	\$18.00	\$19.00	\$1.00
• 9 Holes	\$10.00	\$10.00	-
▶ Trail Fee (9 or 18 Holes)	\$10.00	\$10.00	-
▶ Winter / Aerification Rate (Monday-Friday)			-
• 18 Holes	\$26.00	\$28.00	\$2.00
• 9 Holes	\$13.00	\$15.00	\$2.00
▶ Winter / Aerification Rate (Senior)			-
• 18 Holes	\$14.00	\$14.00	-
• 9 Holes	\$8.00	\$8.00	-
▶ Winter / Aerification Rate (Weekend and Holiday)			-
• 18 Holes	\$30.00	\$32.00	\$2.00
• 9 Holes	\$15.00	\$16.00	\$1.00

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>JUDICIAL - GENERAL SESSIONS</u>			-
► Costs			-
• 5 Year Guilty Expungement	\$100.00	\$100.00	-
• Bail Bond	\$10.00	\$10.00	-
• Base Cost	\$60.00	\$60.00	-
• Certification	\$5.00	\$5.00	-
• Certified Mail- Return Receipt	100%	100%	-
• Community Service	-	-	-
• Computerization Fee	\$4.00	\$4.00	-
• Continuance	\$5.00	\$5.00	-
• Copies	\$0.50	\$0.50	-
• Court Room Security	\$2.00	\$2.00	-
• Diversion Expungement	\$100.00	\$100.00	-
• Driver Safety School	\$85.00	\$85.00	-
• Extraordinary Costs/10 parties	100%	100%	-
• Failure to Appear	\$40.00	\$40.00	-
• Interest	100%	100%	-
• Mail	100%	100%	-
• Mileage	100%	100%	-
• Motion	\$25.00	\$25.00	-
• Out of State Prisoner Transportation	100%	100%	-
• Post-Judgment	\$25.00	\$25.00	-
• Public Defender Admin. Fee	\$2.50	\$2.50	-
• Public Defender's Conference	5%	5%	-
• Request for Release from Final Forfeiture	\$75.00	\$75.00	-
• Restricted License Fee	\$25.00	\$25.00	-
• Scire Facias	\$40.00	\$40.00	-
• Service Fee (Misd Citation)	\$25.00	\$25.00	-
• Service Fee (Warrant and Criminal Summons)	\$40.00	\$40.00	-
• Service of Process- Attempt	\$0.00	\$0.00	-
• Service of Process- In Person/ Attempted Service	\$40.00	\$40.00	-
• Service of Process- Other/ Attempted Service	\$10.00	\$10.00	-
• Subpoena	\$6.00	\$6.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>JUDICIAL - GENERAL SESSIONS (CONTINUED)</u>			
• Transport Fee	\$50.00	\$50.00	-
▶ Fines			-
• Domestic Assault (additional fine)	5%	5%	-
• Driver's License Fine	5%	5%	-
• Drug Charge Fine	30%	30%	-
• DUI Fine	5%	5%	-
• Fine	60%	60%	-
• Reckless Driving/Aggravated Reckless Driving	5%	5%	-
• Sexual Battery Fine	5%	5%	-
▶ Taxes/Fees			-
• Alcohol and Drug Fee - DUI, DWI, and Drug Charges	\$5.00	\$5.00	-
• Blood Alcohol Test Fee - If BAT is administered	\$12.50	\$12.50	-
• City Litigation Tax	\$29.50	\$29.50	-
• County Litigation Tax (District Pub Def Conf)	\$0.63	\$0.63	-
• Court House Security Litgation Tax	\$25.00	\$25.00	-
• Criminal Injury Comp Fund - Victim Under 18 (Non-Domestic)	\$1.00	\$1.00	-
• Criminal Injury Compensation Fund	\$1.00	\$1.00	-
• Criminal Injury Compensation Fund - Assault	\$1.00	\$1.00	-
• District Attorney Fee - PWC and Forgery Charges (\$0-\$9)	\$0.25	\$0.25	-
• District Attorney Fee - PWC and Forgery Charges (\$10-\$99)	\$0.50	\$0.50	-
• District Attorney Fee - PWC and Forgery Charges (\$100-\$299)	\$1.50	\$1.50	-
• District Attorney Fee - PWC and Forgery Charges (\$300-\$499)	\$2.50	\$2.50	-
• District Attorney Fee - PWC and Forgery Charges (\$500 & Up)	\$3.75	\$3.75	-
• Domestic Assult Electronic Monitoring Indigency Fund	\$0.00	\$0.00	-
• Drag Racing- TBI Fee	\$1.25	\$1.25	-
• Drug Court TreatmentAct Fee - Drug/Para Charges	\$0.25	\$0.25	-
• Drug Testing Fee - Drug Charges	\$12.50	\$12.50	-
• DUI Electronic Monitoring Indigency Fund	\$0.00	\$0.00	-
• Fraud and Economic Fund Fee - Theft Charges	\$0.25	\$0.25	-
• Impaired Driver's Trust Fund - DUI and DWI Charges	\$0.25	\$0.25	-
• Interlock Device Fee - DUI Charges	\$0.00	\$0.00	-
• Judicial Commissioner Education	\$0.04	\$0.04	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>JUDICIAL - GENERAL SESSIONS (CONTINUED)</u>			-
• Reckless Driving - Dept of Safety Fee	\$1.50	\$1.50	-
• State Litigation Tax	\$0.59	\$0.59	-
• TBI Fee - DUI Charges	\$0.88	\$0.88	-
• TBI Narcotics Fee - Drug Charges - NOT Paraphernalia	\$1.00	\$1.00	-
• Traumatic Brain Injury Fund - DOS/DOR/DOC/DUI/DWI	\$0.75	\$0.75	-
• Veterans Treatment Court Program	\$0.25	\$0.25	-
• Victim Assessment Assistance Fee -NO C Misd.	\$3.00	\$3.00	-
• Victim Notification Fund	\$0.06	\$0.06	-
			-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>JUDICIAL - JUVENILE COURT</u>			
▶ Costs			-
• Court Costs	\$79.05	\$79.05	-
• Court Costs- Texting While Driving	\$9.05	\$9.05	-
▶ Fee			-
• Certified Copy Fee	\$5.00	\$5.00	-
• Certified Mail Fee	100%	100%	-
• Copy Fee	\$0.50	\$0.50	-
• Dismissal Fee	\$80.00	\$80.00	-
• Motion Fee	\$25.00	\$25.00	-
• Show Cause Continuance Fee	\$35.00	\$35.00	-
▶ Fines			-
• Child Restraint Fine	5%	5%	-
• Driver's License Fine	5%	5%	-
• Fine- All Other Violations Not Specified	100%	100%	-
• Insurance Fine	5%	5%	-
• Registration Fine	5%	5%	-
• Seat Belt- 1st Offense	5%	5%	-
• Seat Belt- 2nd Offense	5%	5%	-
▶ Taxes/Guilty			-
• Head Injury Fund	\$0.25	\$0.25	-
• Parking Litigation Tax	\$0.02	\$0.02	-
• State Litigation Tax	\$0.28	\$0.28	-
• Town Litigation Tax	\$13.75	\$13.75	-
▶ Traffic School			-
• Smyrna Traffic School	\$85.00	\$85.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>JUDICIAL - MUNICIPAL COURTS</u>			
▶ Commercial Costs			-
• \$160.00 Guilty Court Cost	\$159.05	\$159.05	-
• \$80.00 Court Costs- All Other Violations	\$79.05	\$79.05	-
▶ Commercial Fees			-
• Continuance Fee *	\$35.00	\$35.00	-
• Diversion Fee *	\$80.00	\$80.00	-
• E Ticket Fee **			-
• Late Penalty *	\$35.00	\$35.00	-
• Traffic Certified Mail	\$6.80	\$6.80	-
• Traffic Motion Fee *	\$25.00	\$25.00	-
▶ Commercial Fines			-
• \$25.00 Fine Specified Commercial Violations	\$25.00	\$25.00	-
• \$50.00 Fine Specified Commercial Violations	\$50.00	\$50.00	-
• \$100.00 Fine Specified Commercial Violations	\$50.00	\$50.00	-
• \$125.00 Fine Specified Commercial Violations	\$50.00	\$50.00	-
• \$150.00 Fine Specified Commercial Violations	\$50.00	\$50.00	-
• \$350.00 Fine Specified Commercial Violations	\$50.00	\$50.00	-
• \$500.00 Fine Specified Commercial Violations	\$50.00	\$50.00	-
▶ Commercial Taxes/Guilty			-
• Cash Bond Forfeiture	\$0.69	\$0.69	-
• Traffic City Litigation Tax	\$13.75	\$13.75	-
• Traffic Litigation Tax	\$0.28	\$0.28	-
▶ Traffic Costs			-
• \$10.00 Court Cost- Texting While Driving	\$9.05	\$9.05	-
• \$125.00 Court Cost	\$124.05	\$124.05	-
• \$160.00 Guilty Court Cost	\$159.05	\$159.05	-
• \$80.00 Court Cost- All Other Violations	\$79.05	\$79.05	-
▶ Traffic Fees			-
• Certified Copy Fee	\$5.00	\$5.00	-
• Continuance Fee	\$35.00	\$35.00	-
• Copy	\$0.50	\$0.50	-
• Diversion Fee	\$80.00	\$80.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<i><u>JUDICIAL - MUNICIPAL COURTS (CONTINUED)</u></i>			
• Diversion Fee for Corrected Light Violations	\$30.00	\$30.00	-
• E Ticket Fee			-
• Late Penalty	\$35.00	\$35.00	-
• Out of Town TR School Diversion Fee	\$80.00	\$80.00	-
• Restricted Driver's License Fee	\$25.00	\$25.00	-
• Traffic Certified Mail	100%	100%	-
• Traffic Motion Fee	\$25.00	\$25.00	-
▶ Traffic Fines			-
• \$10.00 Fine- Parking Violations	\$10.00	\$10.00	-
• \$20.00 Fine- Improper Lane Usage 2nd Offense	\$20.00	\$20.00	-
• \$35.00 Fine- Window Tint Violations	\$35.00	\$35.00	-
• \$40.00 Fine- One Way Street	\$40.00	\$40.00	-
• \$50.00 Fine- All Other Non-Moving Violations Not Specified	\$50.00	\$50.00	-
• \$50.00 Fine- All Other Moving Violations Not Specified	\$50.00	\$50.00	-
• Child Restraint Fine	\$2.50	\$2.50	-
• Driver's License Fine	\$1.50	\$1.50	-
• Improper Display of Tag 1st Offense	\$0.50	\$0.50	-
• Improper Display of Tag 2nd Offense or More	\$1.00	\$1.00	-
• Insurance Fine	\$1.50	\$1.50	-
• Registration Fine	\$1.50	\$1.50	-
• Seat Belt 1st Offense	\$6.25	\$6.25	-
• Seat Belt 2nd Offense	\$7.50	\$7.50	-
▶ Traffic School			-
• Out of Town Traffic School Tuition	\$95.00	\$95.00	-
• Traffic School Tuition	\$85.00	\$85.00	-
▶ Traffic Taxes/Guilty			-
• Cash Bond Forfeiture	\$0.69	\$0.69	-
• Head Injury Tax- Guilty Speeding Violations	\$0.25	\$0.25	-
• Parking Litigation Tax	\$0.02	\$0.02	-
• Traffic City Litigation Tax	\$13.75	\$13.75	-
• Traffic Litigation Tax	\$0.28	\$0.28	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>PARKS DEPARTMENT</u>			-
▶ Assembly Hall Building			-
• Whole Day Building Rental Fee Non - Residents	\$0.00	\$250.00	\$250.00
• Whole Day Building Rental Fee Resident Discount	\$0.00	\$200.00	\$200.00
• Whole Day Building Rental Fee	\$200.00	\$0.00	(\$200.00)
• Half Day Building Rental Fee Non - Residents	\$0.00	\$150.00	\$150.00
• Half Day Building Rental Fee Resident Discount	\$0.00	\$125.00	\$125.00
• Half Day Building Rental Fee	\$125.00	\$0.00	(\$125.00)
• Cleaning Deposit	\$0.00	\$200.00	\$200.00
• Processing Fee if Cancelled with 72 Hours Notice	\$20.00	\$20.00	-
▶ Corp Shelter Rental Fee			-
• 100-299 ppl, Shelters @ Sharp Springs or Rotary Soccer Park (6 hours) (Hilltop up to 150 ppl)	\$150.00	\$200.00	\$50.00
▪ <i>Cleaning Deposit</i>	\$300.00	\$300.00	-
• 100-299 ppl, Shelters @ Sharp Springs or Rotary Soccer Park (All Day) (Hilltop up to 150 ppl)	\$300.00	\$300.00	-
▪ <i>Cleaning Deposit</i>	\$300.00	\$300.00	-
• 300-499 ppl, Shelters (6 hours)	\$250.00	\$300.00	\$50.00
▪ <i>Cleaning Deposit</i>	\$300.00	\$300.00	-
• 300-499 ppl, Shelters (All Day)	\$500.00	\$600.00	\$100.00
▪ <i>Cleaning Deposit</i>	\$300.00	\$300.00	-
• 500-1,000 ppl, Shelters (6 hours)	\$500.00	\$600.00	\$100.00
▪ <i>Cleaning Deposit</i>	\$300.00	\$300.00	-
• 500-1,000 ppl, Shelters (All Day)	\$1,000.00	\$1,000.00	-
▪ <i>Cleaning Deposit</i>	\$300.00	\$300.00	-
• 51-99 LVRP Shelter 1 & 4 /Sharp Springs/Rotary Soccer/Hilltop (All Day)	\$125.00	\$150.00	\$25.00
▪ <i>Cleaning Deposit</i>	\$100.00	\$100.00	-
• 51-99 LVRP Shelter 1 or 4/Sharp Springs/Rotary Soccer/Hilltop (6 Hours)	\$75.00	\$100.00	\$25.00
▪ <i>Cleaning Deposit</i>	\$100.00	\$100.00	-
▶ Credit Card Convenience Fee (credit card transactions only)	3% of sales amount	3% of sales amount	-
▶ Cross Country Race Fee			-
• 1,000-1,500 runners	\$1,000.00	\$1,000.00	-
• 1,000-1,500 runners - Cleaning & Damage Deposit	\$1,000.00	\$1,000.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>PARKS DEPARTMENT (CONTINUED)</u>			
• 500-999 runners	\$500.00	\$500.00	-
• 500-999 runners - Cleaning & Damage Deposit	\$500.00	\$500.00	-
• less than 499 runners	\$250.00	\$250.00	-
• less than 499 runners - Cleaning & Damage Deposit	\$250.00	\$250.00	-
▶ Depot Building			-
• Building Rental Fee			-
▣ 4:00 p.m. to 10:00 p.m. Non Resident	\$0.00	\$150.00	\$150.00
▣ 4:00 p.m. to 10:00 p.m. Resident Discount	\$125.00	\$125.00	-
▣ 8:00 a.m. to 2:00 p.m. Non Resident	\$0.00	\$150.00	\$150.00
▣ 8:00 a.m. to 2:00 p.m. Resident Discount	\$125.00	\$125.00	-
▣ Whole Day Non Resident	\$0.00	\$250.00	\$250.00
▣ Whole Day Resident Discount	\$200.00	\$200.00	-
• Cleaning Deposit			-
▣ Half (½) Day	\$200.00	\$200.00	-
▣ Whole Day	\$200.00	\$200.00	-
• Processing Fee if Cancelled with 72 Hours Notice	\$20.00	\$20.00	-
▶ Field Rental			-
• Elementary Fields (2 Hour Increment)	\$40.00	\$50.00	\$10.00
• Field Rental Cancellation Fee	\$0.00	\$20.00	\$20.00
• Lee Victory Football (2 Hour Increment)	\$40.00	\$50.00	\$10.00
• Practice Field Rental (2 Hour Increment)	\$40.00	\$50.00	\$10.00
• Rotary Soccer Park (2 Hour Increment)	\$40.00	\$50.00	\$10.00
• RSP Soccer Multi-Purpose Field (2 Hour Increment)	\$40.00	\$50.00	\$10.00
• Sharp Springs (2 Hour Increment)	\$40.00	\$50.00	\$10.00
• Todd Lane Field 3 (2 Hour Increment)	\$40.00	\$50.00	\$10.00
▶ Field Rental - Cedar Stone Turf Field (2 Hour Increment)	\$70.00	\$100.00	\$30.00
▶ Fire Pit Rental Fee per day (Sharp Springs)	\$30.00	\$30.00	-
▶ Line Fee			-
• Line Baseball/Softball Field	\$30.00	\$30.00	-
• Line Football Field	\$300.00	\$300.00	-
• Line Soccer Field	\$200.00	\$200.00	-
• Re-Line Fee			-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>PARKS DEPARTMENT (CONTINUED)</u>			-
▣ <i>Baseball/Softball Field</i>	\$20.00	\$20.00	-
▣ <i>Football Field</i>	\$175.00	\$175.00	-
▣ <i>Soccer Field</i>	\$100.00	\$100.00	-
▶ Paint Ball Tournament Fee			-
• Cleaning Fee (Per Facility, Per Day) Refundable if Cleaned Each Day	\$300.00	\$300.00	-
• Field Fee (per field, per day)	\$500.00	\$750.00	\$250.00
• Team Fee (per team)	\$10.00	\$10.00	-
▶ Program Participation Fee	\$3.00	\$3.00	-
▶ Rosenwald Building			-
• Building Rental Fee			-
▣ <i>4:00 p.m. to 10:00 p.m.</i>	\$125.00	\$0.00	(\$125.00)
▣ <i>8:00 a.m. to 2:00 p.m.</i>	\$125.00	\$0.00	(\$125.00)
▣ <i>Whole Day Non Resident</i>	\$0.00	\$250.00	\$250.00
▣ <i>Whole Day Resident Discount</i>	\$200.00	\$200.00	-
• Cleaning Deposit			-
▣ <i>Half (½) Day</i>	\$200.00	\$200.00	-
▣ <i>Whole Day</i>	\$200.00	\$200.00	-
• Processing Fee if Cancelled with 72 Hours Notice	\$20.00	\$20.00	-
▶ Shelter Rental Fee			-
• 3:00 p.m. to Close Non Resident	\$0.00	\$50.00	\$50.00
• 3:00 p.m. to Close Resident Discount	\$40.00	\$40.00	-
• 8:00 a.m. to 2:00 p.m. Non Resident	\$0.00	\$50.00	\$50.00
• 8:00 a.m. to 2:00 p.m. Resident Discount	\$40.00	\$40.00	-
• All Day Non Resident	\$0.00	\$70.00	\$70.00
• All Day Resident Discount	\$60.00	\$60.00	-
▶ Shelter Rental for Non-Local School or Local Homeschool Groups			-
• Local Homeschool Group (Per Child)(1st Rental is FREE; after, Fee Applies)	\$2.00	\$2.00	-
• Non-Local School Group (Per Child)	\$2.00	\$2.00	-
▶ Special Events			-
• Cleaning Deposit (Per Facility; Refundable if Cleaned Each Day)	\$350.00	\$350.00	-
• Fee	\$350.00	\$350.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>PARKS DEPARTMENT (CONTINUED)</u>			
▶ Splash Pad Group Rental Fee (2 hr period)			-
• Evening Slot	\$150.00	\$150.00	-
• Morning Slot	\$100.00	\$100.00	-
▶ Tennis Court (2 Hour Increment-Per Court)	\$40.00	\$50.00	\$10.00
▶ Tournament Fees			-
• Cedar Stone Park- Per Field, Per Day	\$350.00	\$400.00	\$50.00
• Cleaning Fee (Per Day, Per Facility; Refundable if Cleaned Each Day)	\$200.00	\$200.00	-
• Deposit (Per Day, Per Facility) (NOT Refundable if cancellation is within 14 days of tournament date)	\$300.00	\$300.00	-
• Field Fee (Per Field, Per Day)	\$175.00	\$200.00	\$25.00
• Team Fee (Per team)	\$10.00	\$10.00	-
▶ Vendor Booth Rental Fee	\$75.00	\$75.00	-
▶ Vendor Booth Rental Fee: Halloween in the Park	\$35.00	\$35.00	-
<u>PARKS DEPARTMENT - SOAC</u>			
▶ Admission Prices			-
• Adults - Age 13 -54			-
▪ Full Admission	\$7.00	\$7.00	-
▪ No Climbing	\$4.00	\$4.00	-
• Children - Age 2 & below			-
▪ All Admission	FREE	FREE	-
• Children - Age 3 - 12			-
▪ Full Admission	\$5.00	\$5.00	-
▪ No Climbing	\$3.00	\$3.00	-
• Groups - 10 or more			-
▪ Full Admission	\$4.00	\$4.00	-
▪ No Climbing	\$3.00	\$3.00	-
• Senior - Age 55 & up			-
▪ Full Admission	\$4.00	\$4.00	-
▪ No Climbing	\$3.00	\$3.00	-
▶ Camps			-
• Spring/Fall/Winter Break (5 days - 4 hrs/day)			-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>PARKS DEPARTMENT - SOAC (CONTINUED)</u>			-
▣ <i>Limited Slots Per Week (Member)</i>	\$75.00	\$75.00	-
▣ <i>Limited Slots Per Week (Non-member)</i>	\$100.00	\$100.00	-
▣ <i>Scheduled Programs only Per Day</i>	\$15.00	\$15.00	-
• Summer (5 days - 8 hrs/day)			-
▣ <i>Limited Slots Per Week</i>	\$125.00	\$125.00	-
▣ <i>Limited Slots Per Week (Non-member)</i>	\$150.00	\$150.00	-
▣ <i>Scheduled Programs only Per Day</i>	\$25.00	\$25.00	-
▶ Credit Card Convenience Fee (credit card transactions only)	3% of sales amount	3% of sales amount	-
▶ Daily Fees - Pool			-
• Equipment Rental (Each)	\$2.00	\$2.00	-
• Pool/Adults	\$7.00	\$7.00	-
• Pool/Child and Senior	\$5.00	\$5.00	-
▶ Entire Facility			-
• 4 Hour Minimum	\$600.00	\$600.00	-
• Additional Hour (per)	\$150.00	\$150.00	-
• Lock In (6pm - 8am)	\$2,000.00	\$2,000.00	-
▶ Equipment Rental			-
• Canoe			-
▣ <i>Day</i>	\$45.00	\$45.00	-
▣ <i>Deposit (one per group)</i>	\$100.00	\$100.00	-
▣ <i>Week</i>	\$225.00	\$225.00	-
▣ <i>Weekend</i>	\$75.00	\$75.00	-
• Paddle Board			-
▣ <i>Day</i>	\$45.00	\$45.00	-
▣ <i>Deposit (one per group)</i>	\$100.00	\$100.00	-
▣ <i>Week</i>	\$225.00	\$225.00	-
▣ <i>Weekend</i>	\$75.00	\$75.00	-
• Single Kayak			-
▣ <i>Day</i>	\$35.00	\$35.00	-
▣ <i>Deposit (one per group)</i>	\$100.00	\$100.00	-
▣ <i>Week</i>	\$150.00	\$150.00	-
▣ <i>Weekend</i>	\$60.00	\$60.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>PARKS DEPARTMENT - SOAC (CONTINUED)</u>			
• Tandem Kayak			-
▣ <i>Day</i>	\$45.00	\$45.00	-
▣ <i>Deposit (one per group)</i>	\$100.00	\$100.00	-
▣ <i>Week</i>	\$225.00	\$225.00	-
▣ <i>Weekend</i>	\$75.00	\$75.00	-
▶ Funbrella			-
• Cancellation Fee	\$0.00	\$20.00	\$20.00
• Daytime Rental (2 hrs, 20 wristbands)	\$125.00	\$125.00	-
▶ Locker Rental, Daily Rental	\$2.00	\$2.00	-
▶ Memberships			-
• Double (2 people)	\$125.00	\$125.00	-
• Double All Inclusive	\$175.00	\$175.00	-
• Family (up to 6 people)	\$200.00	\$200.00	-
• Family All Inclusive	\$250.00	\$250.00	-
• Single (1 person)	\$100.00	\$100.00	-
• Single All Inclusive	\$150.00	\$150.00	-
▶ Party Room			-
• Both Rooms (2 hrs, Does NOT Include Pool or Climbing)	\$100.00	\$100.00	-
• Cancellation Fee (under 72 hours)	\$0.00	\$20.00	\$20.00
• Room Clean-up Fee	\$25.00	\$25.00	-
• Single Room (2 hrs, Does NOT Include Pool or Climbing)	\$50.00	\$50.00	-
▶ Pool Party			-
• Cancellation Fee	\$0.00	\$20.00	\$20.00
• Private, After Hours (2 hrs, 150 ppl max) Non Resident	\$0.00	\$450.00	\$450.00
• Private, After Hours (2 hrs, 150 ppl max) Resident Discount	\$400.00	\$400.00	-
• Semi-Private, After Hours (2 hrs, 75 ppl max) Non Resident	\$0.00	\$300.00	\$300.00
• Semi-Private, After Hours (2 hrs, 75 ppl max) Resident Discount	\$250.00	\$250.00	-
▶ Room Rentals			-
• Adventure Room			-
▣ <i>Adventure Room # 1 & 2 (2 Hours)</i>	\$250.00	\$250.00	-
▣ <i>Adventure Room #1 (2 hours)</i>	\$150.00	\$150.00	-
▣ <i>Adventure Room #2 (2 hours)</i>	\$100.00	\$100.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>PARKS DEPARTMENT - SOAC (CONTINUED)</u>			
• Lecture Hall (2 Hours)	\$100.00	\$100.00	-
• Party Room			-
▪ Double - 2 Hours	\$100.00	\$100.00	-
▪ Cancellation Fee (under 72 hours)	\$0.00	\$20.00	\$20.00
▪ Single - 2 Hours	\$50.00	\$50.00	-
▪ With Climbing Access	\$125.00	\$125.00	-
○ Includes 20 wrist bands; per individual over 20 pay admission price			-
○ Second Party Room + 10 Additional Wristbands	\$75.00	\$75.00	-
▪ With Pool Access	\$125.00	\$125.00	-
○ Includes 20 wrist bands; per individual over 20 pay admission price			-
○ Second Party Room + 10 Additional Wristbands	\$75.00	\$75.00	-
• Room Clean-up Fee	\$25.00	\$25.00	-
• Themed Parties (Party Room Rental + Theme Fee) (2 hours ONLY. NO wristbands)	\$40.00	\$40.00	-
▶ Scout Badge Workshops			-
• 2 Hours	\$4 per person	\$4 per person	-
• 4 Hours	\$5 per person	\$5 per person	-
• 6 Hours	\$6 per person	\$6 per person	-
• 8 Hours	\$7 per person	\$7 per person	-
▶ Summer Pool Passes			-
• Double (2 ppl)	\$125.00	\$125.00	-
• Family (up to 6 ppl)	\$200.00	\$200.00	-
• Single (1 person)	\$100.00	\$100.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>PLANNING DEPARTMENT</u>			
▶ Annexation/Rezoning Request			-
• Annexation Request	\$0.00	\$500.00	\$500.00
• Application Fee for Annexation of Rezoning of non-PUD districts	\$500.00	\$500.00	-
• Application Fee for Annexation of Rezoning of PUD districts (initial or amended)	\$800.00	\$800.00	-
▶ Boards of Zoning Appeals			-
• Appeal/Spec Exceptions	\$300.00	\$300.00	-
• Variance	\$300.00	\$300.00	-
▶ Food Truck Rally Permit	\$300.00	\$300.00	-
▶ Impact Fees			-
• Parks			-
■ <i>Mobile Home/RV Park (Unit: Pad Site)</i>			-
○ Assessed Fee	\$1,468.00	\$1,468.00	-
○ Maximum Fee Per Unit	\$1,468.00	\$1,468.00	-
■ <i>Multi-Family (Unit: Dwelling)</i>			-
○ Assessed Fee	\$1,070.00	\$1,070.00	-
○ Maximum Fee Per Unit	\$1,070.00	\$1,070.00	-
■ <i>Single-Family Detached (Unit: Dwelling)</i>			-
○ Assessed Fee	\$1,406.00	\$1,406.00	-
○ Maximum Fee Per Unit	\$1,406.00	\$1,406.00	-
• Public Safety			-
■ <i>Industrial (Unit: 1,000 Sq Ft)</i>			-
○ Assessed Fee	\$679.00	\$679.00	-
○ Maximum Fee Per Unit	\$679.00	\$679.00	-
■ <i>Mobile Home/RV Park (Unit: Pad Site)</i>			-
○ Assessed Fee	\$979.00	\$979.00	-
○ Maximum Fee Per Unit	\$979.00	\$979.00	-
■ <i>Multi-Family (Unit: Dwelling)</i>			-
○ Assessed Fee	\$653.00	\$653.00	-
○ Maximum Fee Per Unit	\$653.00	\$653.00	-
■ <i>Office (Unit: 1,000 Sq Ft)</i>			-
○ Assessed Fee	\$986.00	\$986.00	-
○ Maximum Fee Per Unit	\$986.00	\$986.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>PLANNING DEPARTMENT (CONTINUED)</u>			
■ <i>Public/Institutional (Unit: 1,000 Sq Ft)</i>			-
○ Assessed Fee	\$506.00	\$506.00	-
○ Maximum Fee Per Unit	\$506.00	\$506.00	-
■ <i>Retail/Commercial/Public (Unit: 1,000 Sq Ft)</i>			-
○ Assessed Fee	\$1,685.00	\$1,685.00	-
○ Maximum Fee Per Unit	\$1,685.00	\$1,685.00	-
■ <i>Single-Family Detached (Unit: Dwelling)</i>			-
○ Assessed Fee	\$899.00	\$899.00	-
○ Maximum Fee Per Unit	\$899.00	\$899.00	-
■ <i>Warehouse (Unit: 1,000 Sq Ft)</i>			-
○ Assessed Fee	\$167.00	\$167.00	-
○ Maximum Fee Per Unit	\$167.00	\$167.00	-
• Roads			-
■ <i>Industrial (Unit: 1,000 Sq Ft)</i>			-
○ Industrial Park			-
◆ Assessed Fee	\$3,397.00	\$3,397.00	-
◆ Maximum Fee Per Unit	\$3,397.00	\$3,397.00	-
○ Mini-Warehouse			-
◆ Assessed Fee	\$713.00	\$713.00	-
◆ Maximum Fee Per Unit	\$713.00	\$713.00	-
○ Warehousing			-
◆ Assessed Fee	\$839.00	\$839.00	-
◆ Maximum Fee Per Unit	\$839.00	\$839.00	-
■ <i>Mobile Home/RV Park (Unit: Pad Site)</i>			-
○ Assessed Fee	\$1,216.00	\$1,216.00	-
○ Maximum Fee Per Unit	\$1,216.00	\$1,216.00	-
■ <i>Multi-Family (Unit: Dwelling)</i>			-
○ Assessed Fee	\$1,636.00	\$1,636.00	-
○ Maximum Fee Per Unit	\$1,636.00	\$1,636.00	-
■ <i>Office (Unit: 1,000 Sq Ft)</i>			-
○ Assessed Fee	\$5,746.00	\$5,746.00	-
○ Maximum Fee Per Unit	\$5,746.00	\$5,746.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>PLANNING DEPARTMENT (CONTINUED)</u>			-
■ <i>Public/Institutional (Unit: 1,000 Sq Ft)</i>			-
○ Assessed Fee	\$1,300.00	\$1,300.00	-
○ Maximum Fee Per Unit	\$1,300.00	\$1,300.00	-
■ <i>Retail/Commercial (Unit: 1,000 Sq Ft)</i>			-
○ Assessed Fee	\$4,194.00	\$4,194.00	-
○ Maximum Fee Per Unit	\$4,194.00	\$4,194.00	-
■ <i>Single Family Detached (Unit: Dwelling)</i>			-
○ Assessed Fee	\$3,481.00	\$3,481.00	-
○ Maximum Fee Per Unit	\$3,481.00	\$3,481.00	-
▶ Mobile Food Vendor Annual Permit	\$200.00	\$200.00	-
• Daily Permit	\$50.00	\$50.00	-
▶ Plan/Plat Review Fees			-
• Concept Plan	\$150.00	\$150.00	-
• Final Plat	\$200 + \$50/Lot	\$200 + \$50/Lot	-
• Preliminary Plat Subdivision	\$400 + \$75/Lot	\$400 + \$75/Lot	-
• Site Plan	\$500.00	\$500.00	-
• Site Plan Renewal/Extension	\$250.00	\$250.00	-
• Sketch Plat	\$150.00	\$150.00	-
▶ Planning and Code Documents for Purchase			-
• Sign Ordinance Book	\$15.00	\$15.00	-
• Subdivision Regulation Book	\$30.00	\$30.00	-
• TOS Zoning Map	\$30.00	\$30.00	-
• Zoning Ordinance Book	\$30.00	\$30.00	-
			-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>POLICE DEPARTMENT</u>			
▶ Adult-Oriented Establishments			-
• Late Penalty for License Renewal Fee	10% of Fee	10% of Fee	-
• Non-refundable License Fee	\$0.00	\$0.00	-
• Non-refundable License Renewal Fee	\$0.00	\$0.00	-
• Non-refundable Permit Fee	\$0.00	\$0.00	-
▶ Background Check	\$7.00	\$7.00	-
▶ Citizens Police Academy Class	-	-	-
▶ Copies of 911 Tapes	\$25.00	\$25.00	-
▶ Copies of Pictures (Bail Bondsmen after Original Date of Arrest)	\$4.00	\$4.00	-
▶ False Emergency Alarms Fee (Per False Alarm after 3 in a Calendar Year)	\$50.00	\$50.00	-
▶ Fingerprinting (Non-arrestees)	\$10.00	\$10.00	-
▶ Rape Aggression Defense Class	\$0.00	\$0.00	-
▶ Reports (Accident, Office, Etc.)	\$0.15 per Page	\$0.15 per Page	-
▶ Youth Academy	\$35.00	\$35.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>PROBATION</u>			
▶ 4 Hour Theft Course	\$40.00	\$40.00	-
▶ 8 Hour Anger Management Course	\$80.00	\$80.00	-
▶ Daily Alcohol Monitoring Fee	\$10.00	\$10.00	-
▶ Diversion/Retirement Supervision Fee	\$35.00	\$35.00	-
▶ Drug and Alcohol Assessment	\$25.00	\$25.00	-
▶ DVI Assessment	\$25.00	\$25.00	-
▶ Electronic Monitoring Installation Fee	\$100.00	\$0.00	(\$100.00)
▶ GCMS Confirmation	\$25.00	\$45.00	\$20.00
▶ GPS Monitoring Fee	\$10.00	\$0.00	(\$10.00)
▶ Job Readiness Program	\$80.00	\$80.00	-
▶ Salive Drug Screen Fee	\$25.00	\$30.00	\$5.00
▶ Standard Supervision Fee	\$45.00	\$45.00	-
▶ Urine Drug Screen Fee	\$20.00	\$25.00	\$5.00
▶ No Show Cancellation Fee	\$0.00	\$10.00	\$10.00
			-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>PUBLIC WORKS DEPARTMENT</u>			
▶ Grading/Excavation Permit			-
• Application Fee	\$0.00	\$0.00	-
• Engineering Review Fees	Based on Costs Incurred	Based on Costs Incurred	-
▶ Jet Wash Truck Services (Minimum 1 Hour)	\$200 per Hour	\$200 per Hour	-
▶ Road Inspection			-
• Initial Fee	-	-	-
• Re-Inspection Fee	\$100.00	\$100.00	-
▶ Small Cell Placement	\$200 Fee + \$100/Site	\$200 Fee + \$100/Site	-
▶ Storm Water	Amount based on ERUs	Amount based on ERUs	-
• Appeal Review Fee	\$50.00	\$50.00	-
• Credit and Adjustment Application Fee			-
■ <i>Adjustment Application Fee</i>	-	-	-
■ <i>All Other Property Application Fees</i>			-
○ Containing < 40,000 ≤ 100,000 Sq Ft Impervious Surface	\$250.00	\$250.00	-
○ 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 100,000+ Sq Ft Impervious Surface	\$500.00	\$500.00	-
■ <i>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.</i>			-
■ <i>Small Homes Credit</i>	\$0.00	\$0.00	-
■ <i>Water Education Credit</i>	\$0.00	\$0.00	-
• Equivalent Residential Unit (ERU)	3,543 Square Feet	3,543 Square Feet	-
• ERU Base Rate	\$3.47 Per ERU	\$3.47 Per ERU	-
• Grading/Excavation Permit	\$150.00	\$150.00	-
• Jet Wash Truck Services (Minimum 1 Hour)	\$200.00 per Hour	\$200.00 per Hour	-
• Late Payment Fee	10% of Bill	10% of Bill	-
• Storm Water Fee	\$200.00 + \$100 per Acre	\$200.00 + \$100 per Acre	-
• Storm Water User Fee			-
■ <i>Agricultural Property User Fee</i>			-
○ ≤ 3,543 Sq Ft Impervious Surface	\$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	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>PUBLIC WORKS DEPARTMENT (CONTINUED)</u>			
■ <i>Exempt Property User Fee</i>			-
■ <i>Other Developed Property User Fee</i>	\$3.47 x # of ERU'S	\$3.47 x # of ERU'S	-
■ <i>Single Family Residential User Fee</i>			-
○ ≤ 10,000 Sq Ft Impervious Surface	\$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	-
■ <i>Vacant/Undeveloped Property User Fee</i>			-
○ < 1,800 Sq Ft Impervious Surface	-	-	-
○ > 1,800 Sq Ft Impervious Surface	\$3.47 Min or \$3.47 x # of ERU's	\$3.47 Min or \$3.47 x # of ERU's	-
▶ Video Inspection Fee	\$1.50 per Linear Foot	\$1.50 per Linear Foot	-
			-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>TREASURY DEPARTMENT</u>			
▶ Bad Debt Collection	23.50%	23.50%	-
▶ Beer Permit			-
• Annual Privilege Tax	\$100.00	\$100.00	-
• Application Fee	\$250.00	\$250.00	-
• Special Event Non Profit	\$50.00	\$50.00	-
• Special Event Retail	\$100.00	\$100.00	-
▶ Business License (Based on Type of Business)	Minimum \$15.00	Minimum \$15.00	-
▶ Cable TV Franchise Application Fee	\$10,000.00	\$10,000.00	-
▶ Credit Card			-
• Credit	Greater of: 2.5% or \$1.50	Greater of: 2.5% or \$1.50	-
• Debit	\$1.50	\$1.50	-
▶ Demonstration Permit Application	\$200.00	\$200.00	-
▶ Flea Market Booth Fee Per Day	\$1.00	\$1.00	-
▶ Hotel/Motel Tax	\$2.50	\$2.50	-
▶ Junkyard Control Application and Annual Renewal	\$50.00	\$50.00	-
▶ Legal/Collection Fee	\$25.00	\$25.00	-
▶ Liquor Privilege Tax			-
• Caterers	\$625.00	\$625.00	-
• Commercial Passenger Boat Company	\$750.00	\$750.00	-
• Community Theater	\$300.00	\$300.00	-
• Convention Center	\$500.00	\$500.00	-
• Historic Interpretive Center	\$300.00	\$300.00	-
• Historic Mansion House Site	\$300.00	\$300.00	-
• Historic Performing Arts Center	\$300.00	\$300.00	-
• Hotel and Motel			-
■ Seats 0-99 Rooms	\$1,000.00	\$1,000.00	-
■ Seats 100-399 Rooms	\$1,250.00	\$1,250.00	-
■ Seats 400 Rooms and Over	\$1,500.00	\$1,500.00	-
• Museum	\$300.00	\$300.00	-
• Premiere Type Tourist Resort	\$2,000.00	\$2,000.00	-
• Private Club	\$500.00	\$500.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>TREASURY DEPARTMENT (CONTINUED)</u>			
• Restaurant According to Seating Capacity (Liquor and Wine)			-
▣ Seats 126-175	\$925.00	\$925.00	-
▣ Seats 176-225	\$975.00	\$975.00	-
▣ Seats 226-275	\$1,100.00	\$1,100.00	-
▣ Seats 276 and Over	\$1,200.00	\$1,200.00	-
▣ Seats 40-74	\$650.00	\$650.00	-
▣ Seats 75-125	\$750.00	\$750.00	-
• Restaurant According to Seating Capacity (Wine Only)			-
▣ Seats 126-175	\$300.00	\$300.00	-
▣ Seats 176-225	\$310.00	\$310.00	-
▣ Seats 226-275	\$330.00	\$330.00	-
▣ Seats 276 and Over	\$350.00	\$350.00	-
▣ Seats 40-125	\$270.00	\$270.00	-
• Urban Park Center	\$500.00	\$500.00	-
• Zoological Institution	\$300.00	\$300.00	-
▶ Mapleview Cemetery			-
• Citizens Rate (\$950 goes to Perpetual Fund)	\$1,250.00	\$1,250.00	-
• Out of Town Rate (\$1,495 goes to Perpetual Fund)	\$1,795.00	\$1,795.00	-
▶ Massagist Annual Permit	\$75.00	\$75.00	-
▶ Municipal Inspection Fee	As Per State Law	As Per State Law	-
▶ Package Liquor Application/Investigation Fee	\$750.00	\$750.00	-
▶ Property Tax per \$100 of Assessed Valuation	\$0.53	\$0.53	-
▶ Property Tax Penalty & Interest (on initial billing only, per month)	1% interest + 0.5% penalty	1% interest + 0.5% penalty	-
▶ Grass Lien Penalty & Interest (on initial billing only, per month)	1% interest + 0.5% penalty	1% interest + 0.5% penalty	-
▶ Smyrna Business License Print	\$0.15 per Sheet	\$0.15 per Sheet	-
▶ Solicitors/Peddlers Permit	\$50.00	\$50.00	-
▶ Special Event			-
• Athletic, Block Parties, Fairs	No Fee	No Fee	-
• Parade Application	\$100.00	\$100.00	-
• Protests/Rallies on town Property	\$200.00	\$200.00	-
▶ Street Map (Color)	\$3.00	\$3.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>TREASURY DEPARTMENT (CONTINUED)</u>			
▶ Taxicab Franchise			-
• Annual Driver Renewal Fee	\$10.00	\$10.00	-
• Driver Application Fee	\$25.00	\$25.00	-
• Franchise Application Fee	\$100.00	\$100.00	-
• Franchise Renewal Fee per Taxicab	\$50.00	\$50.00	-
▶ Transient Vendors License (14 Day Permit)			-
• Application Fee	\$50.00	\$50.00	-
• Clerk's Fee	\$5.00	\$5.00	-
			-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>UTILITIES - NATURAL GAS</u>			
▶ After Hours Fee (Per Trip) / Same Day Service Request	\$45.00	\$45.00	-
▶ Bad Debt Collection	23.50%	23.50%	-
▶ Collection Fee	\$10.00	\$10.00	-
▶ Commercial Credits to Tap Fee for New Construction			-
• Clothes Dryer	\$50.00	\$50.00	-
• CNG Compressor	\$100.00	\$100.00	-
• Furnace - Central	\$100.00	\$100.00	-
• Gas Air Conditioner	\$100.00	\$100.00	-
• Gas Emergency Electric Generator	\$100.00	\$100.00	-
• Gas Grill/Outdoor Kitchen/Fire Pit	\$50.00	\$50.00	-
• Gas Humidifier/Dehumidifier	\$100.00	\$100.00	-
• Gas Incinerator or Incinerating Toilet	\$100.00	\$100.00	-
• Gas Light/Tiki Torch	\$50.00	\$50.00	-
• Gas Log Fireplace	\$50.00	\$50.00	-
• Gas Space Heater	\$50.00	\$50.00	-
• Gas Stub Out (Valved)	\$25.00	\$25.00	-
• Pool/Spa Heater	\$100.00	\$100.00	-
• Porch/Outdoor Radiant Heater	\$50.00	\$50.00	-
• Stove Top/Oven/Range	\$50.00	\$50.00	-
• Tankless Water Heater	\$250.00	\$250.00	-
• Water Heating	\$150.00	\$150.00	-
▶ Deposit for Service			-
• Commercial/Industrial	Amt of Largest Historical Bill	Amt of Largest Historical Bill	-
• Non-Owner Residential	\$75.00	\$75.00	-
• Owner Residential/Non-Payment Reconnect	Amount of Balance Due	Amount of Balance Due	-
▶ Hang Tag Fee	\$25.00	\$25.00	-
▶ Non-payment Disconnect Fee	\$45.00	\$45.00	-
▶ Pilot Lighting or Relighting (after business hours)	\$45.00	\$45.00	-
▶ Pilot Lighting or Relighting (during business hours)	\$20.00	\$20.00	-
▶ Residential Rebates for New Construction			-
• Clothes Dryer	\$50.00	\$50.00	-
• CNG Compressor	\$100.00	\$100.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>UTILITIES - NATURAL GAS (CONTINUED)</u>			
• Furnace - Central	\$100.00	\$100.00	-
• Gas Air Conditioner	\$100.00	\$100.00	-
• Gas Emergency Electric Generator	\$100.00	\$100.00	-
• Gas Grill/Outdoor Kitchen/Fire Pit	\$50.00	\$50.00	-
• Gas Humidifier/Dehumidifier	\$100.00	\$100.00	-
• Gas Incinerator or Incinerating Toilet	\$100.00	\$100.00	-
• Gas Light/Tiki Torch	\$50.00	\$50.00	-
• Gas Log Fireplace	\$50.00	\$50.00	-
• Gas Space Heater	\$50.00	\$50.00	-
• Gas Stub Out (Valved)	\$25.00	\$25.00	-
• Pool/Spa Heater	\$100.00	\$100.00	-
• Porch/Outdoor Radiant Heater	\$50.00	\$50.00	-
• Stove Top/Oven/Range	\$50.00	\$50.00	-
• Tankless Water Heater	\$250.00	\$250.00	-
• Water Heater	\$150.00	\$150.00	-
▶ Service Fee (For Change in Service)			-
• Commercial	\$75.00	\$75.00	-
• Residential	\$50.00	\$50.00	-
▶ Tampering Fee (plus cost)	\$250.00	\$250.00	-
▶ Tap Fee			-
• Commercial/Industrial	At Cost	At Cost	-
• Residential	\$375.00	\$400.00	\$25.00
▶ Usage Charge/Rates			-
• All Users (Base + Usage)			-
▣ <i>Base Minimum Rate - Commercial</i>	\$35.00	\$35.00	-
▣ <i>Base Minimum Rate - Residential</i>	\$5.75	\$6.00	\$0.25
▣ <i>Usage Rate</i>	Cost + \$2.20 per MCF	Cost + \$2.35 per MCF	\$.15 per MCF
• Nissan*	By Contract	By Contract	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>UTILITIES - WASTEWATER</u>			
▶ Bad Debt Collection	23.50%	23.50%	-
▶ Capacity Fee (Tap Charge)			-
• Residential Unit in Town of Smyrna	\$2,000.00	\$2,000.00	-
• Residential Unit out of Town of Smyrna	\$2,700.00	\$2,700.00	-
▶ Cross-connection re-test fee	\$60.00	\$60.00	-
▶ Industrial User Permit Limit Violation			-
• Violation from 151% - 200%	\$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	-
• Violation up to 150% of limit	\$100.00 - \$4,000.00	\$100.00 - \$4,000.00	-
▶ Industrial User Surcharge			-
• < 300 MG/Liter of BOD5 (Per LB)	-	-	-
• 1100+ MG/Liter (Per LB)	\$1.29	\$1.29	-
• 300 MG/Liter - 1100 MG/Liter (Per LB)	\$0.78	\$0.78	-
▶ Inspection Fee	\$25.00	\$25.00	-
▶ Jet Wash Truck Services (Per Hour) (Minimum 1 Hour)	\$200.00	\$200.00	-
▶ Permit	\$75.00	\$75.00	-
▶ Pretreatment Charges	Based on Pretreatment Cost	Based on Pretreatment Cost	-
▶ Sanitary Sewer Spec Book	\$30.00	\$30.00	-
▶ Sanitary Sewer Specs CD	\$35.00	\$35.00	-
▶ Show Cause Hearing Transcript (Per Page)	\$1.00	\$1.00	-
▶ Special Assessment Districts (For Each 2,000 Linear Ft under Project 776)			-
• Harts Branch			-
▣ <i>Base Zone Fee</i>	\$2,000.00	\$2,000.00	-
▣ <i>Unit Sewer Tape Fee</i>	\$100.00	\$100.00	-
• Old Nashville Hwy. Basin (Plus Base Zone Fee)	\$1,000.00	\$1,000.00	-
• Olive Branch Basin (Plus Base Zone Fee)	\$2,900.00	\$2,900.00	-
• Stewarts Creek Drainage Basin			-
▣ <i>Zone A - North of I-24 (Plus Base Zone Fee)</i>	\$1,600.00	\$1,600.00	-
▣ <i>Zone B - South of I-24 (Plus Base Zone Fee)</i>	\$2,400.00	\$2,400.00	-
▶ Step System:	To Be Determined	To Be Determined	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>UTILITIES - WASTEWATER (CONTINUED)</u>			
▶ Usage Charge/Rates			-
• Inside Town Limits			-
▣ <i>For First 2,000 Gallons</i>	\$20.59	\$21.62	\$1.03
▣ <i>Per 1,000 Gallons Over 2,000 Gallons</i>	\$5.50	\$5.78	\$0.28
• Nissan*	By Contract	By Contract	-
• Outside Town Limits			-
▣ <i>For First 2,000 Gallons</i>	\$30.73	\$32.26	\$1.53
▣ <i>Per 1,000 Gallons Over 2,000 Gallons</i>	\$7.34	\$7.70	\$0.36
• Pre Certificate of Occupancy Rate (Per 1,000 Gallons)	\$5.50	\$5.78	\$0.28
• Repurified			-
▣ <i>Minimum Charge</i>	\$20.94	\$21.99	\$1.05
▣ <i>Per 1,000 Gallons (April - October)</i>	\$3.08	\$3.24	\$0.16
▣ <i>Per 1,000 Gallons (November - March)</i>	\$1.67	\$1.76	\$0.09
▶ Video Inspection Fee (Per Linear Foot)	\$1.50	\$1.50	-
▶ WWT Plant Disposal Fee			-
• Per Load for 0 - 2,000 Gallons	\$150.00	\$150.00	-
• Per Load for 2,001+ Gallons	\$300.00	\$300.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>UTILITIES - WATER</u>			-
▶ After Hours Fee (Per Trip) / Same Day Service Request	\$45.00	\$45.00	-
▶ Bad Debt Collection	23.50%	23.50%	-
▶ Capacity Fee (Tap Charge)			-
• Irrigation and Repurified Meters			-
▪ ¾" through 1 ½" Meter	\$800.00	\$800.00	-
▪ 2" Meter	\$1,000.00	\$1,000.00	-
▪ 3" Meter	\$2,000.00	\$2,000.00	-
▪ 4" Meter	\$3,500.00	\$3,500.00	-
▪ 6" Meter	\$5,000.00	\$5,000.00	-
• Residential Unit in Town of Smyrna	\$1,100.00	\$1,100.00	-
• Residential Unit out of Town of Smyrna	\$1,600.00	\$1,600.00	-
▶ Collection Fee	\$10.00	\$10.00	-
▶ Cross Connection Re-Inspection (After 30 Days, per Occurance)	\$50.00	\$50.00	-
▶ Damaged Meter Fee	Actual Cost	Actual Cost	-
▶ Domestic Water Meter Fee 1" - 6" Meter Size	Actual Cost	Actual Cost	-
▶ Drought Management Surcharge:			-
• First Exceedance	5% + current bill	5% + current bill	-
• Second Exceedance	15% + current bill	15% + current bill	-
• Third Exceedance	25% + current bill	25% + current bill	-
▶ Fire Line Fee (per diameter inch)	\$500.00	\$500.00	-
▶ Fire Line Sprinkler System Backflow Testing Late Fee			-
• 30 Days Late	\$250.00	\$250.00	-
• 60 Days Late	\$500.00	\$500.00	-
▶ Hang Tag Fee	\$25.00	\$25.00	-
▶ Hydrant Meter Deposit (Depending on Meter Size)			-
• 2" Meter	\$3,500.00	\$3,500.00	-
• ¾" Meter	\$1,000.00	\$1,000.00	-
▶ Late Fee	10% of Bill	10% of Bill	-
▶ Meter Relocation Fee	Actual Cost	Actual Cost	-
▶ Meter Test			-
• 1 ½" - 2" Meter	\$175.00	\$175.00	-
• 3" Meter	\$275.00	\$275.00	-

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>UTILITIES - WATER (CONTINUED)</u>			
• 4" Meter	\$425.00	\$425.00	-
• 5/8" - 1" Meter	\$100.00	\$100.00	-
▶ Non-Payment Disconnect Fee	\$45.00	\$45.00	-
▶ Non-Payment Reconnect Deposit	\$75.00	\$75.00	-
▶ Permit and Inspection Report	\$3.00	\$3.00	-
▶ Service Fee			-
• Change in Service	\$35.00	\$35.00	-
• New Service	\$0.00	\$0.00	-
▶ Sprinkler Fee (Per Sprinkler)	\$0.50	\$0.50	-
▶ Tampering Fee (Plus Cost)	\$250.00	\$250.00	-
▶ Usage Charge/Rates			-
• Inside Town Limits			-
▣ For First 2,000 Gallons	\$13.37	\$14.04	\$0.67
▣ Per 1,000 Gallons for next 3,000 Gallons	\$4.17	\$4.38	\$0.21
▣ Per 1,000 Gallons for next 5,000 Gallons	\$4.74	\$4.98	\$0.24
▣ Per 1,000 Gallons over 10,000 Gallons	\$5.29	\$5.56	\$0.27
• Irrigation - Residential			-
▣ For First 2,000 Gallons	\$13.37	\$14.04	\$0.67
▣ Per 1,000 Gallons for next 3,000 Gallons	\$4.17	\$4.38	\$0.21
▣ Per 1,000 Gallons for next 5,000 Gallons	\$4.74	\$4.98	\$0.24
▣ Per 1,000 Gallons over 10,000 Gallons	\$5.29	\$5.56	\$0.27
• Irrigation Meter - Commercial			-
▣ For First 10,000 Gallons	\$5.30	\$5.57	\$0.27
▣ Minimum Charge	\$25.71	\$26.99	\$1.28
▣ Per 1,000 Gallons for next 15,000 Gallons	\$6.15	\$6.46	\$0.31
▣ Per 1,000 Gallons for next 25,000 Gallons	\$6.79	\$7.13	\$0.34
▣ Per 1,000 Gallons over 50,000 Gallons	\$7.80	\$8.19	\$0.39
• Nissan*	By Contract	By Contract	-
• Nolensville*	By Contract	By Contract	-
• Outside Town Limits			-
▣ For First 2,000 Gallons	\$16.38	\$17.20	\$0.82
▣ Per 1,000 Gallons for next 3,000 Gallons	\$6.15	\$6.46	\$0.31

Town of Smyrna Fee Schedule for 2025 - 2026 Budget Year

	<u>2024 - 2025</u>	<u>2025 - 2026</u>	<u>CHANGES</u>
<u>UTILITIES - WATER (CONTINUED)</u>			
■ <i>Per 1,000 Gallons for next 5,000 Gallons</i>	\$6.79	\$7.13	\$0.34
■ <i>Per 1,000 Gallons over 10,000 Gallons</i>	\$7.80	\$8.19	\$0.39
• Pre Certificate of Occupancy Rate			-
■ <i>Per 1,000 Gallons</i>	\$4.17	\$4.38	\$0.21
• Wholesale			-
■ <i>For First 2,000 Gallons</i>	\$14.01	\$14.71	\$0.70
■ <i>Per 1,000 Gallons for next 3,000 Gallons</i>	\$4.29	\$4.51	\$0.22
■ <i>Per 1,000 Gallons for next 5,000 Gallons</i>	\$4.99	\$5.24	\$0.25
■ <i>Per 1,000 Gallons over 10,000 Gallons</i>	\$5.51	\$5.78	\$0.27
▶ Well Water Quality Test Fee	\$40.00	\$40.00	-