

TOWN OF SIGNAL MOUNTAIN
ANNEXATION STUDY
WINDTREE AND ADJACENT PROPERTIES

STAFF REPORT

JULY 2008

TOWN OF SIGNAL MOUNTAIN
ANNEXATION STUDY
WINDTREE SUBDIVISION AND ADJACENT PROPERTIES
JULY 2008

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PURPOSE OF STUDY

This study was conducted to determine the cost of providing services on the same basis as existing services in the Town of Signal Mountain to a prospective area of annexation known as the Windtree Subdivision and several adjacent properties that are in the Town’s Urban Growth Area as established in 2001 under Public Chapter 1101.

STUDY CONTRIBUTORS

The staff of the Town of Signal Mountain studied and reported on various elements of the proposed services. Those individuals contributing to this report include:

Honna Rogers – Town Manager
Boyd Veal – Police Chief
John Vlasis – Fire Chief
Loretta Hopper – Public Works Director
Chuck Gearhiser – Building Inspector
William Sanders – Water Utility Director
Karin Glendenning – Librarian
Karen Shropshire – Mountain Arts Community Center Director
Jarred Thompson – Recreation Director
Mark Johnson – Finance Director/Recorder

This study was updated from an original 2006 study. Individuals contributing to that report and not listed above include:

Diana Campbell – Past Town Manager
Scott Cook – Past Recreation Director
Sherry Morrison – Past Town Recorder
Connie Pierce – Past Librarian

AREA OF STUDY

This study covers the Windtree Subdivision and adjacent parcels fronting on Hollywood Lane and Anderson Pike. After initially reporting on these areas as one combined cost amount, it appears that separating the costs would be more beneficial. The area has been divided into two areas. The first area is the Windtree Subdivision with one adjacent lot on Shackleford Ridge Road. The second area is labeled as Hollywood Lane and includes lots on Hollywood Lane and three lots on Anderson Pike at the entrance to Hollywood Lane. Maps with tax parcel numbers and lists of parcels with Hamilton County appraised values and assessed values are included.

Maps included:

Windtree Tax Map - Map with Windtree Subdivision parcels and including ten parcels fronting on Hollywood Lane and three parcels fronting on Anderson Pike.

Windtree Street Map – Map identifying streets in the proposed annexation area.

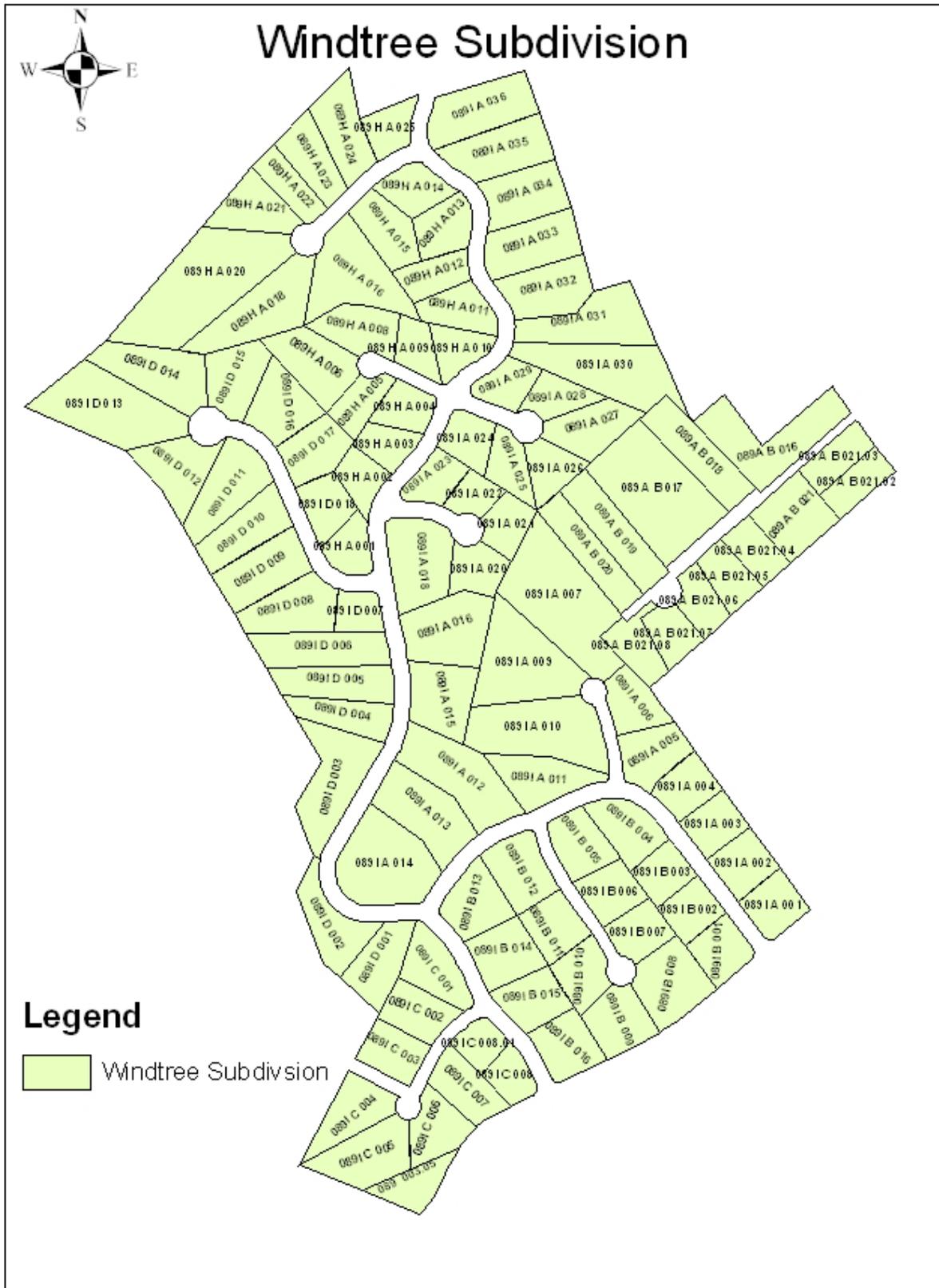
Windtree Hydrant Map – Map identifying fire hydrants existing and proposed in the proposed annexation area.

SUMMARY

	Windtree	Hollywood	Subtotal
Number of miles of street	1.508	0.155	1.663
Number of acres	77.92	10.64	88.56
Number of houses	64	10	74
Number of parcels	99	13	112
Total Assessed Value	\$4,754,025	\$437,500	\$5,191,525
Total Tax at 1.425/\$100	\$67,745	\$6,234	\$73,979

Note: Throughout this study we have incorporated the latest figures available in order to update costs from the 2006 annexation study. When new figures were not available, 5% was added onto the original 2006 amount to allow for inflation.

PARCELS



TOWN OF SIGNAL MOUNTAIN
ANNEXATION STUDY – WINDTREE AND ADJACENT PROPERTIES

WINDTREE SUBDIVISION ANNEXATION STUDY
Tax Parcels

<u>ST #</u>	<u>STREET NAME</u>	<u>TYPE</u>		<u>TAX.MAP.NO</u>	<u>MAP</u> <u>ACRES</u>	<u>HAMILTON CO APPRAISED VALUE</u>			<u>ASSESSED</u> <u>VALUE</u>
						<u>LAND</u>	<u>BLDG</u>	<u>TOTAL</u>	
5203	SHACKLEFORD RDG	RD	1	089 003.05	0.51	26,000	0	26,000	6,500
3901	WINDTREE	DR	2	089H A 001	0.47	30,000	0	30,000	7,500
3905	WINDTREE	DR	3	089H A 002	0.43	30,000	1 267,100	297,100	74,275
3909	WINDTREE	DR	4	089H A 003	0.44	30,000	0	30,000	7,500
2201	SILVER SPRINGS	DR	5	089H A 004	0.49	30,000	0	30,000	7,500
2205	SILVER SPRINGS	DR	6	089H A 005	0.47	30,000	2 197,500	227,500	56,875
2207	SILVER SPRINGS	DR	7	089H A 006	0.92	30,000	3 286,100	316,100	79,025
2204	SILVER SPRINGS	DR	8	089H A 008	0.72	30,000	4 296,700	326,700	81,675
2200	SILVER SPRINGS	DR	9	089H A 009	0.42	30,000	5 282,700	312,700	78,175
3919	WINDTREE	DR	10	089H A 010	0.49	19,500	0	19,500	4,875
3925	WINDTREE	DR	11	089H A 011	0.58	22,500	0	22,500	5,625
3927	WINDTREE	DR	12	089H A 012	0.52	30,000	6 248,900	278,900	69,725
3931	WINDTREE	DR	13	089H A 013	0.60	30,000	0	30,000	7,500
2316	COVINGTON COVE	LN	14	089H A 014	0.56	30,000	7 265,800	295,800	73,950
2312	COVINGTON COVE	LN	15	089H A 015	0.68	30,000	8 244,600	274,600	68,650
2308	COVINGTON COVE	LN	16	089H A 016	1.34	40,000	9 329,200	369,200	92,300
2302	COVINGTON COVE	LN	17	089H A 018	1.28	40,000	10 274,000	314,000	78,500
2301	COVINGTON COVE	LN	18	089H A 020	2.39	40,000	11 275,500	315,500	78,875
2305	COVINGTON COVE	LN	19	089H A 021	0.74	30,000	12 297,900	327,900	81,975
2307	COVINGTON COVE	LN	20	089H A 022	0.50	30,000	13 284,200	314,200	78,550
2311	COVINGTON COVE	LN	21	089H A 023	0.68	30,000	14 274,000	304,000	76,000
2313	COVINGTON COVE	LN	22	089H A 024	0.83	30,000	15 260,000	290,000	72,500
2317	COVINGTON COVE	LN	23	089H A 025	0.46	30,000	16 251,700	281,700	70,425
2101	MOUNTAIN HOLLOW	DR	24	089I A 001	0.58	30,000	17 261,500	291,500	72,875
2103	MOUNTAIN HOLLOW	DR	25	089I A 002	0.58	30,000	18 247,300	277,300	69,325
2107	MOUNTAIN HOLLOW	DR	26	089I A 003	0.54	30,000	19 194,800	224,800	56,200
2109	MOUNTAIN HOLLOW	DR	27	089I A 004	0.56	30,000	20 229,500	259,500	64,875
2113	MOUNTAIN HOLLOW	DR	28	089I A 005	0.70	30,000	21 234,200	264,200	66,050
3906	WINDTREE HOLLOW	LN	29	089I A 006	0.59	30,000	22 219,900	249,900	62,475
3910	WINDTREE HOLLOW	LN	30	089I A 007	2.14	30,000	23 252,700	282,700	70,675
3907	WINDTREE HOLLOW	LN	31	089I A 009	1.58	30,000	24 248,200	278,200	69,550
3903	WINDTREE HOLLOW	LN	32	089I A 010	1.62	30,000	25 242,000	272,000	68,000
2119	MOUNTAIN HOLLOW	DR	33	089I A 011	0.81	30,000	26 268,200	298,200	74,550
2121	MOUNTAIN HOLLOW	DR	34	089I A 012	1.32	35,000	27 216,000	251,000	62,750
2125	MOUNTAIN HOLLOW	DR	35	089I A 013	1.14	35,000	28 222,300	257,300	64,325
2127	MOUNTAIN HOLLOW	DR	36	089I A 014	1.52	35,000	29 263,200	298,200	74,550
3828	WINDTREE	DR	37	089I A 015	0.91	30,000	30 261,300	291,300	72,825
3832	WINDTREE	DR	38	089I A 016	1.14	30,000	31 295,800	325,800	81,450
3902	WINDTREE	DR	39	089I A 018	1.08	40,000	32 289,100	329,100	82,275
2103	VALLEYDALE	LN	40	089I A 020	0.54	30,000	0	30,000	7,500
2102	VALLEYDALE	LN	41	089I A 021	0.49	30,000	0	30,000	7,500
2104	VALLEYDALE	LN	42	089I A 022	0.36	30,000	33 268,500	298,500	74,625
2108	VALLEYDALE	LN	43	089I A 023	0.47	30,000	34 261,700	291,700	72,925

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<u>ST #</u>	<u>STREET NAME</u>	<u>TYPE</u>		<u>TAX.MAP.NO</u>	<u>MAP ACRES</u>	<u>HAMILTON CO APPRAISED VALUE</u>			<u>ASSESSED</u>
						<u>LAND</u>	<u>BLDG</u>	<u>TOTAL</u>	<u>VALUE</u>
3912	WINDTREE	DR	44	089I A 024	0.50	30,000	0	30,000	7,500
2103	SILVER SPRINGS	DR	45	089I A 025	0.51	30,000	0	30,000	7,500
2101	SILVER SPRINGS	DR	46	089I A 026	0.52	30,000	0	30,000	7,500
2100	SILVER SPRINGS	DR	47	089I A 027	0.78	30,000	0	30,000	7,500
2102	SILVER SPRINGS	DR	48	089I A 028	0.47	30,000	0	30,000	7,500
2106	SILVER SPRINGS	DR	49	089I A 029	0.49	30,000	0	30,000	7,500
3920	WINDTREE	DR	50	089I A 030	1.47	30,000	0	30,000	7,500
3922	WINDTREE	DR	51	089I A 031	1.10	30,000	0	30,000	7,500
3926	WINDTREE	DR	52	089I A 032	0.90	30,000	0	30,000	7,500
3928	WINDTREE	DR	53	089I A 033	0.94	30,000	0	30,000	7,500
3932	WINDTREE	DR	54	089I A 034	0.86	30,000	0	30,000	7,500
3936	WINDTREE	DR	55	089I A 035	0.96	30,000	35 280,000	310,000	77,500
4000	WINDTREE	DR	56	089I A 036	1.05	30,000	0	30,000	7,500
2100	MOUNTAIN HOLLOW	DR	57	089I B 001	0.58	30,000	36 191,800	221,800	55,450
2102	MOUNTAIN HOLLOW	DR	58	089I B 002	0.51	30,000	37 218,900	248,900	62,225
2106	MOUNTAIN HOLLOW	DR	59	089I B 003	0.49	30,000	38 212,600	242,600	60,650
2110	MOUNTAIN HOLLOW	DR	60	089I B 004	0.70	30,000	39 191,200	221,200	55,300
3810	CHESTNUT RIDGE	LN	61	089I B 005	0.67	30,000	40 267,100	297,100	74,275
3806	CHESTNUT RIDGE	LN	62	089I B 006	0.59	30,000	41 251,700	281,700	70,425
3802	CHESTNUT RIDGE	LN	63	089I B 007	0.56	30,000	42 306,500	336,500	84,125
3800	CHESTNUT RIDGE	LN	64	089I B 008	0.96	30,000	43 218,200	248,200	62,050
3801	CHESTNUT RIDGE	LN	65	089I B 009	0.73	30,000	44 189,500	219,500	54,875
3803	CHESTNUT RIDGE	LN	66	089I B 010	0.59	30,000	45 215,400	245,400	61,350
3807	CHESTNUT RIDGE	LN	67	089I B 011	0.63	30,000	46 202,900	232,900	58,225
3811	CHESTNUT RIDGE	LN	68	089I B 012	0.79	30,000	47 205,800	235,800	58,950
2126	MOUNTAIN HOLLOW	DR	69	089I B 013	0.75	40,000	48 274,700	314,700	78,675
3808	WINDTREE	DR	70	089I B 014	0.75	30,000	49 274,300	304,300	76,075
3804	WINDTREE	DR	71	089I B 015	0.65	30,000	50 307,000	337,000	84,250
3802	WINDTREE	DR	72	089I B 016	0.69	30,000	51 177,900	207,900	51,975
3809	WINDTREE	DR	73	089I C 001	0.73	35,000	52 248,400	283,400	70,850
3709	SCENIC HOLLOW	LN	74	089I C 002	0.64	30,000	53 244,000	274,000	68,500
3707	SCENIC HOLLOW	LN	75	089I C 003	0.58	30,000	54 232,200	262,200	65,550
3703	SCENIC HOLLOW	LN	76	089I C 004	0.78	30,000	55 190,100	220,100	55,025
3701	SCENIC HOLLOW	LN	77	089I C 005	0.99	30,000	56 207,200	237,200	59,300
3700	SCENIC HOLLOW	LN	78	089I C 006	0.67	30,000	57 214,100	244,100	61,025
3706	SCENIC HOLLOW	LN	79	089I C 007	0.68	30,000	58 242,100	272,100	68,025
3803	WINDTREE	DR	80	089I C 008	0.41	30,000	59 265,200	295,200	73,800
3710	SCENIC HOLLOW	LN	81	089I C 008.01	0.39	30,000	60 358,900	388,900	97,225
3813	WINDTREE	DR	82	089I D 001	0.75	50,000	61 240,600	290,600	72,650
3815	WINDTREE	DR	83	089I D 002	0.82	30,000	62 258,100	288,100	72,025
3821	WINDTREE	DR	84	089I D 003	1.26	30,000	0	30,000	7,500
3827	WINDTREE	DR	85	089I D 004	0.65	30,000	0	30,000	7,500
3829	WINDTREE	DR	86	089I D 005	0.81	30,000	63 286,900	316,900	79,225
3833	WINDTREE	DR	87	089I D 006	0.95	30,000	0	30,000	7,500
3837	WINDTREE	DR	88	089I D 007	0.39	30,000	64 275,200	305,200	76,300

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<u>ST #</u>	<u>STREET NAME</u>	<u>TYPE</u>		<u>TAX.MAP.NO</u>	<u>MAP ACRES</u>	<u>HAMILTON CO APPRAISED VALUE</u>			<u>ASSESSED VALUE</u>	
						<u>LAND</u>	<u>BLDG</u>	<u>TOTAL</u>		
2249	WALKING STICK	RD	89	089I D 008	0.90	22,500	0	22,500	5,625	
2291	WALKING STICK	RD	90	089I D 009	0.91	22,500	0	22,500	5,625	
2329	WALKING STICK	RD	91	089I D 010	0.82	22,500	0	22,500	5,625	
2401	WALKING STICK	RD	92	089I D 011	0.99	22,500	0	22,500	5,625	
2453	WALKING STICK	RD	93	089I D 012	0.85	22,500	0	22,500	5,625	
2477	WALKING STICK	RD	94	089I D 013	1.68	22,500	0	22,500	5,625	
2472	WALKING STICK	RD	95	089I D 014	1.09	22,500	0	22,500	5,625	
2438	WALKING STICK	RD	96	089I D 015	0.77	22,500	0	22,500	5,625	
2402	WALKING STICK	RD	97	089I D 016	0.81	22,500	0	22,500	5,625	
2360	WALKING STICK	RD	98	089I D 017	0.69	22,500	0	22,500	5,625	
2312	WALKING STICK	RD	99	089I D 018	0.53	22,500	0	22,500	5,625	
Total Windtree Subdivision					77.92	2,955,500	16,060,600	19,016,100	4,754,025	
3903	ANDERSON	PIKE	1	089A B 016	1.38	39,000	1	84,300	123,300	30,825
2211	HOLLYWOOD	LN	2	089A B 017	2.13	47,900	2	104,500	152,400	38,100
2215	HOLLYWOOD	LN	3	089A B 018	0.97	20,000	3	55,500	75,500	18,875
2219	HOLLYWOOD	LN	4	089A B 019	0.96	20,000	4	74,700	94,700	23,675
2223	HOLLYWOOD	LN	5	089A B 020	0.82	20,000		0	20,000	5,000
2208	HOLLYWOOD	LN	6	089A B 021	0.89	30,000		3,000	33,000	8,250
3813	ANDERSON	PIKE	7	089A B 021.02	0.49	30,000	5	87,600	117,600	29,400
2202	HOLLYWOOD	LN	8	089A B 021.03	0.51	25,000		0	25,000	6,250
2212	HOLLYWOOD	LN	9	089A B 021.04	0.50	25,000	6	135,900	160,900	40,225
2216	HOLLYWOOD	LN	10	089A B 021.05	0.51	25,000	7	260,000	285,000	71,250
2220	HOLLYWOOD	LN	11	089A B 021.06	0.47	25,000	8	167,200	192,200	48,050
2226	HOLLYWOOD	LN	12	089A B 021.07	0.47	25,000	9	222,800	247,800	61,950
2234	HOLLYWOOD	LN	13	089A B 021.08	0.54	25,000	10	197,600	222,600	55,650
Total "Hollywood Lane"					10.64	356,900	1,393,100	1,750,000	437,500	
Total Windtree and adjacent					93.87	3,443,100	17,827,700	21,270,800	5,317,700	

STREETS



TOWN OF SIGNAL MOUNTAIN
 ANNEXATION STUDY – WINDTREE AND ADJACENT PROPERTIES

Streets in Windtree Subdivision and Hollywood Lane

Street Name	Starting point	Ending point	Miles	Feet
Covington Cove Lane	Windtree Drive west	Cul-de-sac	.0895	472.56
Valleydale Lane	Windtree Drive east	Cul-de-sac	.0580	306.24
Windtree Hollow Lane	Mountain Hollow Dr north	Cul-de-sac	.0637	336.34
Scenic Hollow Lane	Windtree Drive west	Cul-de-sac	.0809	427.15
Walking Stick Road	Windtree Drive west	Cul-de-sac	.1634	862.75
Hollywood Lane	Anderson Pike south	Cul-de-sac	.1547	816.82
Windtree Drive	Shackleford Ridge Rd north	Covington Cove Lane	.6778	3578.78
Silver Springs Drive	Windtree Drive east & west	Two Cul-de-sac	.1078	569.18
Mountain Hollow Drive	Shackleford Ridge Road north	Windtree Drive	.2669	1409.23
Totals			1.663	8,779.05

POLICE

Plan

Patrolling radio directed response to calls for assistance, crime prevention services, traffic control and accident prevention services and other police protection and support using present personnel and equipment will be provided on the effective date of annexation.

Report of study

No additional personnel will need to be added due to the annexation of this area. The Municipal Technical Advisory Service of the University of Tennessee issued a report on the Police Department in May 2005 after a study by Rex Barton, Police Management Consultant and M. Michael Tallent Assistant Director. In that report they stated: “The population of the proposed annexation areas will have little impact on police services. In fact the Town already sees most of the impact of those residential developments in traffic flows through the Town. The annexations will result in some increase in calls for service and demands for police patrols, but the impact will be minimal. These certainly will not be significant enough to justify additional staffing because of the annexation.”

Chief Veal has concurred that the Town does not need to add personnel or equipment at this time because of the annexation of the proposed area of Windtree Subdivision. He has stated that the police will patrol the area a minimum of 4 times per day. The area will be patrolled at least once per shift for each of the three shifts and once a day by a shift supervisor. The mileage from the current end point of patrols to cover the area will be 10.8 miles of additional driving per patrol. The police vehicles are averaging 12.1 miles per gallon of gasoline. . The purchase price of gasoline has been budgeted for next year at \$3.50 per gallon. Therefore, the cost for those patrols will be approximately \$4,548- at the current pricing. (Cost are 89% of a gal. equal \$3.12 equals \$12.46 per day x 365 days).

Impact of annexation on police services:

Police personnel additional costs – none

Police equipment additional costs - none

Gasoline costs for additional patrols - annually at \$4,548

TRAFFIC ENGINEERING

Plan

Traffic Engineering and installation of signs and other traffic control devices to be installed as required throughout the annexation area, when the need is established by appropriate traffic studies.

Report of Study

We have reviewed the signs in the Windtree Subdivision and adjacent properties. We noted the following signs: ten stop signs, three 25 mph, and one 20 mph.

Initial work:

The one 20 mph sign would need to be replaced with a 25 mph to be in compliance with the Town's speed limits. The sign material would cost \$25 and the labor would be approximately one hour at \$16 for a total \$41.

Impact on traffic engineering cost:

Engineering personnel additional costs – none

Engineering equipment additional costs – none

Initial traffic control sign costs:

Labor 1 hours @ 16 per hr	\$ 16
Materials	<u>25</u>
Total at current prices	<u>\$ 41 @ 5% = 43</u>

Annual maintenance of traffic control signs:

Labor 4 hrs at 16 per hour	\$ 64
Materials	<u>150</u>
Total at current prices	<u>\$ 214 @ 5% = 225</u>

Total cost first full year at current prices \$ 255 @ 5% = 268

FIRE

Plan

- 1. Fire protection by present personnel and the equipment of the fire fighting force within the limits of available water and distance from fire stations will be provided on the effective date of annexation.*
- 2. Within eighteen (18) months after annexation, the location of fire hydrants shall be determined and installed in those areas where water mains of adequate size are available. Placement of hydrants will be on the basis of nationally-accepted standards defined by the National Fire Underwriters' Association. As additional water lines are extended into the annexation area by Walden's Ridge Utility Service, if not presently served, fire hydrants shall be installed as required by the above-mentioned standard when the population density or need for hydrant services is sufficient to cost effectively extend hydrant services to the annexed property in the discretion of the Town Manager and Town Council.*
- 3. Within twelve (12) months after annexation, a study will be completed to determine the need for construction of a fire substation within the annexed area on property owned by the Town to assure the continued compliance with standards established by the National Fire Underwriters appropriate to the existing fire insurance rating.*

Report of study

The existing personnel with existing equipment will cover the proposed area for annexation. A study by the Municipal Technical Advisory Service of the University of Tennessee was conducted by Ray Crouch, Fire Consultant and M. Michael Tallent, Assistant Director in April 2005. Currently there are 16 full time and 5 part-time firefighters. In that study, they stated, "Your staffing levels, as currently constituted are within reasonable ranges of other towns your size." They recommended adding an additional person if another fire station was constructed but not as a result of any annexation.

The cost of the possible fire station and the possible one additional person *per shift* would need to be incurred by the Town without any annexation. Therefore, no cost has been included in this report for personnel or a fire station. However, tax revenue from this area could help cover the cost of these items.

A review has also been made on the locations of fire hydrants in the area by Chief Vlasis. Fire hydrants were installed to Hamilton County standards which require a hydrant every 1000 feet. The Town of Signal Mountain's standards require a hydrant every 500 feet. There will need to be an estimated sixteen hydrants added. There will need to be nine (9) installed in the Windtree Subdivision, one (1) installed for the Hollywood Lane area, and two (2) installed on Anderson Pike between Shackleford Ridge and Hollywood Lane, four (4) hydrants on Shackleford Ridge from Mountain Hollow N. East to Anderson pike. Walden's Ridge Utility District provides the water service in the area. They will install the hydrants and charge the Town for the materials and the charges for the outside service they use to tap main lines. The expected cost will be approximately \$2,500 each. The cost of the hydrants will be \$40,000. The expected cost for the hydrants for Windtree Subdivision will be \$22,500, Hollywood Lane \$2500 Anderson Pike \$5,000, and Shackleford Ridge-Mountain Hollow to Anderson Pike area \$10,000 After the

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initial cost of the hydrant there is no additional annual fee for hydrant maintenance or cost of water lost in flushing the hydrants.

(Note: The previous study listed five parcels on Anderson Pike that would also be annexed. The Chief has determined that the water line running along Anderson Pike north from Hollywood Lane is not of sufficient size to service fire hydrants. A six inch water main extending approximately 800 feet would need to be added to serve 3905 through 3915 Anderson Pike. The estimated cost of that water main is \$48,000 after inflation. With the \$5,000 cost of hydrants and the \$48,000 cost of a water line, it appears that the five parcels at 3905 to 3915 Anderson Pike should be removed from this annexation proposal. At the current rate of taxes on these parcels it would take 29 ½ years to recover the cost of the hydrants and water line alone and not considering the cost of any other services. These parcels could be annexed at a later date if Walden’s Ridge Water Utility runs a larger water line on Anderson Pike.)

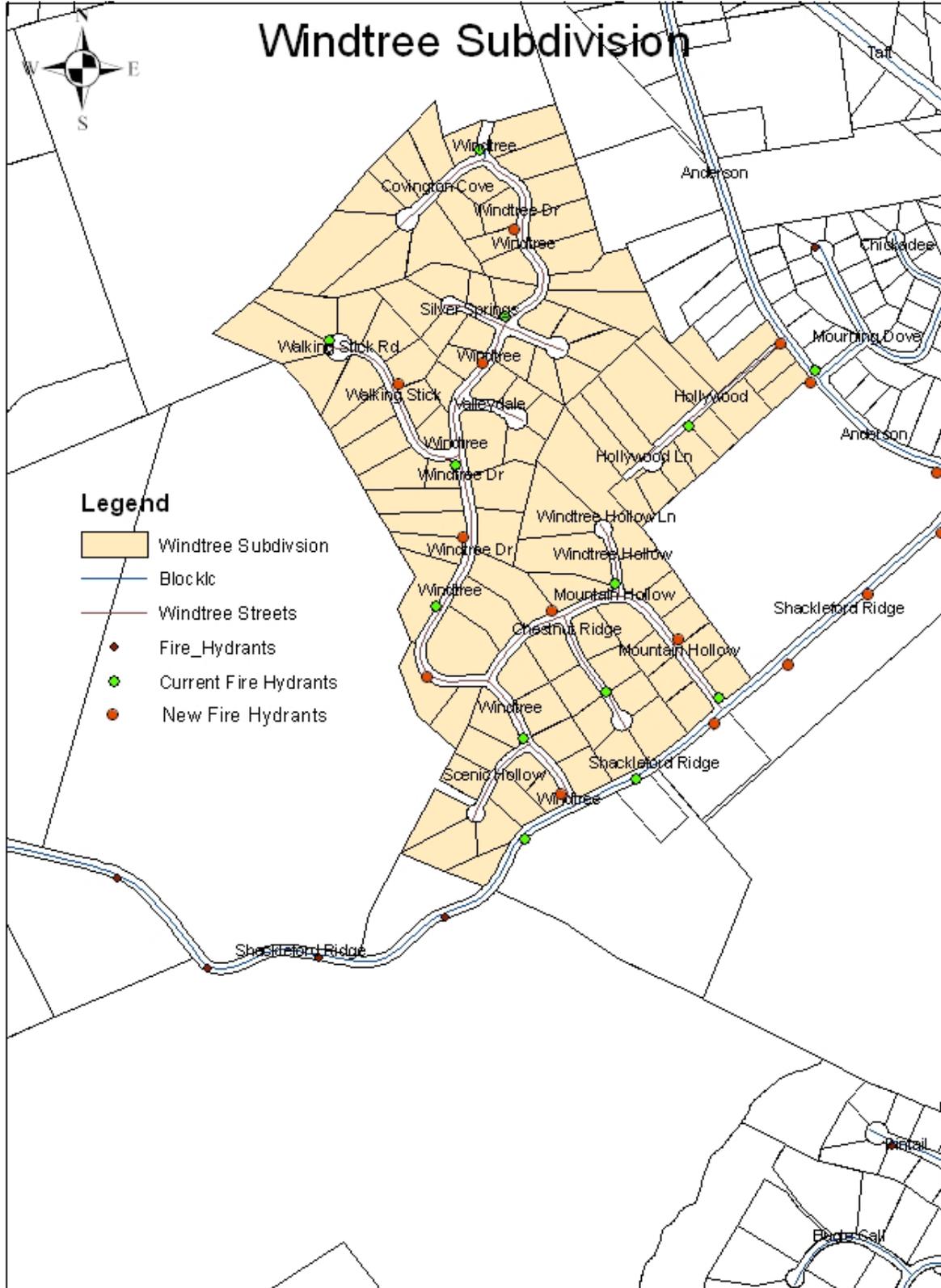
Impact of the annexation:

- Fire department personnel additional costs – none
- Fire department equipment additional costs – none
- Fire Hydrants initial installation costs – \$40,000

Schedule of Hydrants

Hydrants	WINDTREE	HOLLYWOOD	OTHER	SUBTOTAL
	22,500	2,500	15,000	\$40,000

TOWN OF SIGNAL MOUNTAIN
ANNEXATION STUDY – WINDTREE AND ADJACENT PROPERTIES



REFUSE COLLECTION

Plan

The same regular refuse collection or comparable services provided by the Town to its other residents will be extended to the annexed area within ninety (90) days of the effective date of annexation.

Report of study

Garbage collection - curbside

The Town is in the process of transitioning from manual garbage pickup to automated pickup. Automated garbage pickup will be provided once a week. No new equipment will be required because of the annexation.

The garbage crews haul the garbage to the transfer station where it is loaded into the compactor. The Town hires an outside waste hauling firm to haul the compacted containers of garbage to a landfill. The Town pays the hauler for the landfill fees and the costs of hauling.

If the work is contracted to a private business the estimated cost for the 74 homes proposed by one contractor would be \$23.63 per month per home for once a week service or \$20,983 a year.

The estimated costs of garbage collection of the Windtree Subdivision for existing homes are approximately \$5605 annually.

Garbage collection - backdoor

The Town also collects garbage from the back door for anyone over 70 years of age or disabled. The service is free. The cost of collecting garbage at the backdoors for this area has not been estimated. This service will be provided once a week.

TOWN OF SIGNAL MOUNTAIN
ANNEXATION STUDY – WINDTREE AND ADJACENT PROPERTIES

REFUSE COLLECTION - continued

Total Salaries	\$21,632
Labor rates	11,501
Postage	31
Printing	33
Medical Services	140
Total repairs & maintenance	474
Travel & training	75
Total landfill and hauling	120,120
Total supplies(uniforms, tires,etc.)	1,553
Gas & Diesel (orig est of \$7,348 + 52% increase)	11,169
Liability & Property Ins	3,141
Vacation coverage (2 weeks)	1,274
Total Garbage	171,143
Total annual costs	171,143
Annual cost per household - 2800	61.12
Monthly cost per household - 2800	5.09
74 homes @ \$61.12/household	\$4,523

with 5% increase in cost \$ 4,749

Brush collection

The Town regularly picks up brush at curbside. The Town has purchased a truck with an articulating arm that is more cost effective and efficient in picking up brush than the previous manual method. It takes approximately two weeks, on average, to traverse all of the town's streets. With this annexation the average time would go from two weeks to possibly three weeks, to traverse all town streets. No new equipment will be required because of the annexation.

The Town participates in a cooperative with a group of cities that periodically (as needed) brings a large commercial chipping machine to the Town to chip whatever amount of brush the Town has stockpiled. The machine chips the brush into mulch. The Town makes the mulch available to residents free of charge at the recycle center.

TOWN OF SIGNAL MOUNTAIN
ANNEXATION STUDY – WINDTREE AND ADJACENT PROPERTIES

The estimated costs of brush collection of the Windtree Subdivision for existing homes are approximately \$3,205 annually.

REFUSE COLLECTION - continued

Brush collection	
Labor costs estimated	\$ 1,774
Truck maintenance on additional miles	290
Additional fuel to cover the area	47 @ 52%=71
Brush chipping costs	<u>1,094</u>
Total estimated brush collection costs	<u>\$ 3,229 @ 5% = \$3390</u>

Leaf collection

The Town collects loose leaves at curbside. The Town currently devotes four (4) vacuum trucks manned with a driver (full-time Town employee) and two (2) part-time temporary employees as rakers from about the beginning of October to about the middle or end of February. This annexation would add approximately three to four days to the leaf season. No new equipment will be required because of the annexation.

The estimated costs of leaf collection of the Windtree Subdivision for existing homes are approximately \$1,804 annually.

Leaf collection	
Labor costs estimated	\$ 2,565
Truck maintenance	269
Additional fuel costs	<u>56 @ 52%=85</u>
Total estimated leaf collection	<u>\$ 2,919 @ 5% \$3065</u>

Summary of Annual Refuse Collection Costs

	Full year at current <u>Town service</u>
Garbage collection at contract costs	\$ 4,749
Brush collection	3,390
Leaf collection	<u>3,065</u>
Total cost of refuse collection	<u>\$ 11,204</u>

**ROAD AND STREET CONSTRUCTION AND REPAIR
SIGNS AND LIGHTING, AND STORMWATER AND DRAINAGE**

Plan

- 1. Emergency maintenance of streets (repair of hazardous chuck holes, measures necessary to maintain normal traffic flow), removal of snow and/or salting of streets during icing conditions will begin on the effective date of annexation.*
- 2. Routine maintenance, on the same basis as in the present Town, will begin in the annexed area following the effective date of annexation.*
- 3. Within eighteen (18) months of annexation, street name signs will be installed as needed in all substantially developed areas.*
- 4. Street lights will be installed under the same standards as now prevail in the Town.*
- 5. Stormwater and drainage services for all streets within the annexed area will be studied within six months of the date of annexation. Erosion and drainage services currently provided to all streets within the Town shall be provided to the annexed area following the effective date of annexation.*

Report of study

This category emergency maintenance and initial road repairs includes repairs to areas where there are major problems, the addition of reflectors, the addition of striping as well as a provision for snow removal. An assessment has been made of all the streets that will be annexed in the Windtree Subdivision including core-sampling drilling. There is one area that is in need of extensive repair work. There is one section of 117 feet of Valleydale Lane. The area will need to be completely rebuilt. None of the streets have reflectors or striping.

The routine maintenance for the annexed streets in the Windtree Subdivision would consist of mowing the street right of ways, sweeping the streets, maintaining the street reflectors, maintaining the street striping and the ongoing repairs of pot holes and any other hazardous street defects.

After a careful review of these annual maintenance items, it was determined that no additional equipment would need to be purchased due to the addition of these streets. In the analysis of these maintenance items an estimate was made of the projected time to complete the mowing of right of ways, street sweeping, and maintenance of the reflectors. Based on the projected time a labor cost was calculated for each of those items. The costs for additional materials consisted mainly of gasoline, diesel and oil. The cost of the annual maintenance of street striping was based on the last contract price for the Town's street striping. The cost of the general street repairs was based on the cost of current operations for street maintenance in the Town less the projected cost for the mowing, sweeping, reflector maintenance, and striping.

TOWN OF SIGNAL MOUNTAIN
ANNEXATION STUDY – WINDTREE AND ADJACENT PROPERTIES

ROAD AND STREET CONSTRUCTION AND REPAIR, SIGNS AND LIGHTING,
AND STORMWATER AND DRAINAGE – continued
Report of Study - Emergency maintenance and initial repair work – continued

Reconstruction repairs

The following is the estimate for the cost to rebuild the road sections that are in need of immediate repairs:

Valleydale Lane – 117 feet x 22 feet

Stone	\$ 675
Binder	1,441
Asphalt	2,138
Labor	<u>1,251</u>
Total repair Valleydale Lane	<u>\$ 5,505</u>

Paving cost

Paving cost was determined by using the paving bid received August 2006 \$37.50 per linear foot. The Public Works Department personnel reviewed all the street pavement conditions for this area. The Town is going to be entering into a contract to have all of their roads assessed and placed on a long range paving schedule. Roads will be paved or repaired when necessary but for the purpose of this study, the total cost of repairing all roads was divided over the next ten years. There is a total of 8,779 L.F. in the annexation area.

Reflectors

Reflectors are installed on Town streets ever 40 feet. The reflectors installed in the Town are the type that is glued to the street. No special or additional equipment will need to be purchased. There is 8,779 linear feet of streets that will be annexed in the Windtree Subdivision and adjacent properties. Using the Town's existing criteria of 40 feet between reflectors, approximately 220 reflectors will need to be installed. The initial cost for the installation will be:

Initial cost of reflectors – Windtree

Labor	\$ 546
Materials	304
Equipment usage	<u>112</u>
Total initial reflectors cost	<u>\$ 962 @ 5% = \$1,010</u>

TOWN OF SIGNAL MOUNTAIN
ANNEXATION STUDY – WINDTREE AND ADJACENT PROPERTIES

Annual maintenance

Approximately two percent of the reflectors in the Town are replaced each year. As a conservative estimate the number of reflectors for the Windtree streets that need to be replaced each year would be 8 reflectors. The estimated time it would take to replace those reflectors was four man hours.

Annual cost of replacing reflectors on Windtree streets

Labor 4 hrs at \$18.20 avg. per hour	\$ 73
Materials	9
Equipment usage	<u>112</u>
Total annual cost of reflector replacement	<u>\$ 194 @5%= \$204</u>

Street Striping

The Town’s existing streets are striped with a double yellow center line. The 8,779 linear feet of street would require 17,558 linear feet of striping. Based on the last contract for street striping the cost would be \$.72 per linear feet.

Initial street striping – Windtree

Contract striping costs	<u>\$12,642</u>
Total initial striping costs	<u>\$12,642 @ 5%= \$13,274</u>

Annual maintenance

The schedule for re-striping streets in the Town is every four years. Based on the calculation for the initial striping of \$12,642 the yearly cost would be \$3,160.

Annual cost of street striping

$$8,779 \text{ linear feet} - \text{two stripes @ } \$0.72 \text{ per linear foot} \times \frac{1}{4} = \underline{\underline{\$3,160 @5\% = \$3,318}}$$

TOWN OF SIGNAL MOUNTAIN
ANNEXATION STUDY – WINDTREE AND ADJACENT PROPERTIES

Snow Removal

The Town plows the streets after snows giving priority to major roads and then working on connector and secondary roads. We have estimated that no additional equipment will need to be purchased to cover the removal of snow and/or the sanding of streets during icing conditions. We have based the cost of three snows per year with an estimated time for performing the work to be two hours for a total of six hours.

Snow removal and salting

Labor 6 hrs at \$27.09 per hour	\$ 163
Materials	93
Equipment usage	<u>147</u>
Total for snow removal and salting	<u>\$ 403 @ 5% = 423</u>

Mowing Right of Way

It was projected that the mowing of the 1.66 miles of streets would take one man hour. Mowing of right of ways is performed in the Town four times per year. Therefore, the projected time for one year of mowing would be 4 man hours. Since no equipment would need to be purchased, the only cost of material would be additional gas and oil for the equipment. The cost of equipment consists of the depreciation or wear and tear on the mowing machinery.

Annual cost of mowing Windtree right of ways

Labor 4 hr at \$20.95	\$ 85
Materials	12
Equipment usage	<u>130</u>
Total annual cost of mowing	<u>\$ 227 @ 5% = \$238</u>

Street sweeping

It was projected that the sweeping of the 1.66 miles of streets would take four man hours. Street sweeping of the existing streets in the Town is done four times per year. Since no equipment would need to be purchased, the only cost of material would be additional gas and oil for the equipment. The cost of equipment consists of the usage or depreciation of the mowing machinery.

Annual cost of sweeping Windtree streets

Labor 4 man hours @ \$20.95	\$ 84
Materials	7
Equipment usage	<u>270</u>
Total cost of street sweeping	<u>\$ 361 @ 5% = \$379</u>

TOWN OF SIGNAL MOUNTAIN
ANNEXATION STUDY – WINDTREE AND ADJACENT PROPERTIES

Street routine general maintenance

The general maintenance was calculated by using the previous cost for street maintenance less the estimate for the costs of sign maintenance, reflective markers maintenance. The cost calculated for the existing streets 60 miles of streets in the Town was \$128,629. The cost per mile was \$2,144.

Annual cost of general street maintenance

Estimated \$2,144 per mile for 1.66 miles \$ 3,559 @5%=\$3737

Street name signs

An analysis was made of the streets in the Windtree Subdivision of the streets name signs. All streets currently have street name signs; therefore no initial cost will be incurred to install these signs. The annual ongoing cost of maintaining will consist of labor and materials including signs and posts.

The annual cost of maintaining street name signs:

Labor 4 hrs at \$15.67	\$ 63
Materials	<u>150</u>
Total costs of maintaining street name signs	<u>\$ 213 @ 5%=\$224</u>

Street lights

Street lights will be installed on the same basis as in the Town. Street lights are currently placed where a need arises due to the illumination and sight distance requirements. The Electric Power Board installs the street lights on existing poles and charges the Town a monthly fee for the electricity. If a pole is not at a location where the street lights needs to be installed, the Town must first install the pole. No new street lights will need to be installed in the Windtree Subdivision and adjacent properties.

The ongoing annual cost of street lights will consist of the electricity to run the street lights. The Electric Power Board maintains the street lights and does not charge the Town for replacements.

Annual costs for street lights:

Electricity on the existing street lights \$ 146 @5%=\$153

TOWN OF SIGNAL MOUNTAIN
ANNEXATION STUDY – WINDTREE AND ADJACENT PROPERTIES

Summary of street maintenance

	Initial repairs and <u>annual</u> <u>maintenance</u>	Annual maintenance <u>after initial repairs</u>
Reflectors	\$ 1,010	\$ 204
Street striping	13,274	3,318
Snow removal	423	423
Mowing right of way	238	238
Street sweeping	379	379
Street repairs	5,505	-
Routine maintenance	3,737	3,737
Street name signs	224	224
Street lighting	153	153
	<u>\$ 24,943</u>	<u>\$ 8,676</u>
	@ 5%	@ 5%
	\$26,190	\$9,110

Stormwater and drainage service

After looking at the roads in Fox Run, we have identified some minor drainage problems. We approximate that it would take 5 days utilizing 4 men per day for a total of 160 man hours to get these drainage problems under control. Labor was calculated using 4 men’s combined wages with benefits.

Initial start up cost:

Labor = 5 days x 8 hrs/day x \$75.39 =	\$ 3,015
Material: sand, gravel & cement	200
Equipment usage	<u>250</u>
	<u>\$ 3,465 @5% = \$3638</u>

We estimate that it will take two men approximately 40 hours per year to maintain drainage structures.

Annual maintenance:

Labor = 40 hrs x \$16.34 (avg. wage) =	\$ 653
Materials: sand, gravel & cement =	200
Equipment-depreciation =	<u>250</u>
	<u>\$ 1,103 @5% = \$1158</u>

Total stormwater drainage cost initial full year \$ 4,568 @5% = \$4796

PLANNING AND ZONING

Plan

The planning and zoning jurisdiction of the Town will be extended to the annexed area on the effective date of annexation. Town planning will thereafter encompass the annexed area. Pending a review of the zoning by the Town of Signal Mountain Planning Commission and the Town Council, the property shall be reclassified to a temporary classification of LDR Low Density Residential District pursuant to Article 603 of the Town's Zoning Ordinance.

Report of Study

The functions of planning and zoning are handled by the Town of Signal Mountain Planning Commission and the Town of Signal Mountain Council. Both of these groups are made up of voluntary members. There will be no additional costs to the Town for their services. The Council and Planning Commission are supported by the staff of the Town. There will be no additional costs for their time. In addition, the Regional Planning Agency advises the Planning Commission and Council. They do not charge for their services, so no cost will be projected for their time. Therefore, no additional costs have been calculated for planning and zoning activities due to the annexation of the Windtree Subdivision and the adjacent properties.

RECREATION AND OTHER TOWN PROGRAMS

Plan

- 1. All of the recreational area and programs provided for the present Town residents will be made available immediately to the residents of the annexed area in the same manner as current citizens of the Town.*
- 2. Recreation programs such as swimming, summer camps, baseball, flag football, basketball, and tennis will be made available to all residents of the annexed area in the same manner as the current residents of the Town.*
- 3. The Town Library and the Mountain Arts Community Center facilities shall be made available to the residents of the annexed area in the same manner as are other current residents of the Town.*

Report of study - Recreation

The recreation activities in the Town are swimming, baseball, softball, basketball, flag football, summer camps, tennis, and playground activities.

The organized sport activities in the Town are the swimming team for boys and girls, baseball for boys, softball for girls and adults, basketball for boys and girls, and flag football for boys. These activities are not controlled or organized by the Town. They are under the direction of league organizers. The leagues collect and retain fees from the participants of these sports. The Town collects a non-resident fee from any participant that does not live in the Town. The non-resident fee is based on the amount the Town's citizens pay to fund the activity. The Town provides and maintains facilities for these activities.

The recreational activities the Town provides without league participation includes playgrounds, summer camps, tennis and the use of the swimming pool. The Town has provided numerous play ground areas with varying quantities of children's playground equipment. The Town maintains these areas and equipment. During the summer the Town has organized and provided with Town employees up to three weeks of camps for children. The Town also provides eight tennis courts for use of Town residents. The Town provides the swimming pool for citizens' use from Memorial Day until Labor Day every summer. The Town provides employees to operate and maintain the pool. The Town collects a non-resident fee from any one participating in the summer camp or who visits the swimming pool facilities.

RECREATION AND OTHER TOWN PROGRAMS – continued
Report of study – Recreation – continued

No additional personnel, equipment or facilities will be required with the annexation of the Windtree Subdivision and the adjacent properties. The only cost associated with the annexation would be the loss of revenue from the collection of non-resident fees from citizens in the area. This amount was estimated based on 2007 participation by residents of the annexed area.

Loss of non-resident fees	\$ <u>324</u>
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Report of Study - Library

The Library provides to the Town citizens borrowing privileges for all circulating books and media, access to library computers for research, access to all library programs for children and adults and reserve privileges for use of meeting rooms.

The State of Tennessee Minimum Standards for libraries requires 2.0 books per capita. The Town has a population of 7,725 as of the census taken by the Town in 2002 for a requirement of 15,450 books in circulation. The 138 homes with a population based on the 2.5 people per household in the Town of Signal Mountain from the last census taken by the United States Census Bureau in 2000 would be 345 people. Two books per person would be an additional requirement of 690 books. The Town currently has 22,307 items in the current collection well above the combined requirement of 16,140 for the current population and the Windtree Subdivision and adjacent properties.

There are three computers available for patrons to use for research. Based on the current usage, those are expected to be adequate for the citizens from the proposed annexed area.

Currently the library offers programs for children. The library staff coordinates all activities. The programs are at capacity. If the annexation of the Windtree Subdivision and adjacent properties brings in additional participants for the preschool story time and the summer reading programs, then one additional program per week will need to be added. The additional program will cost an estimated \$1,200 for supplies to be used for the program. One half of the program has been included in these costs for a total of \$600.

Adequate meeting room space is available for the additional patrons to conduct meetings.

No additional equipment will need to be added. Current library staff and their hours can accommodate the increased patron base. Except for the one additional reading program per week, no additional expenses will be needed. The non-resident fees currently collected will be a loss of revenue.

TOWN OF SIGNAL MOUNTAIN
ANNEXATION STUDY – WINDTREE AND ADJACENT PROPERTIES

Cost of library services	
One additional reading program	\$ 600
Loss of non-resident fees	<u>118</u>
Total library	<u>\$ 718</u>

Report of Study - Mountain Arts Community Center (MACC)

The Mountain Arts Community Center provides a variety of art and cultural programs for citizens. Some of the programs include drama, music, and art classes, pottery, weaving, martial arts, and various musical instruments. In addition to all the programs, the MACC provides rooms for rental to instructors. The MACC also provides meeting rooms for various organizations and citizens.

No additional programs, equipment, staff or staff hours will be required as a result of the annexation of the Windtree Subdivision and adjacent properties. The MACC will lose the non-resident fees collected from residents of those properties that have used the MACC facilities and programs.

Loss of non resident fees	<u>\$ 30</u>
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Summary of Recreation and Other Activities

Recreation cost per year	\$ 324
Library cost per year	718
Mountain Arts Community Center cost per year	<u>30</u>
Total per year	<u>\$ 1,072</u>

WATER SYSTEM

Plan

Water for all annexed properties will continue to be provided in the same manner as it is currently provided by the Walden's Ridge Utility District.

Report of Study

The water is provided to the Windtree Subdivision and adjacent properties by Walden's Ridge Utility District. The Town of Signal Mountain will not incur any costs associated with the water system except the installation of fire hydrants discussed under fire service.

ELECTRICAL SYSTEM

Plan

Electricity will continue to be provided to residents of the newly annexed area by the Electric Power Board of Chattanooga.

Report of Study

The electricity will continue to be provided to the residents of the Windtree Subdivision and adjacent properties by the Electric Power Board of Chattanooga. The Town of Signal Mountain will not incur any costs associated with electricity except the electric service for street lighting discussed under roads and streets.

SEWER SYSTEM

Plan

Sewer services for properties within the annexed area will be provided to the residents of the newly annexed area by the Hamilton County Water and Wastewater Authority to the extent that lines are available within the annexed area. The construction of new sewer lines will occur when the density of development makes new sewer lines feasible and funds for the construction of necessary sewer lines are available as determined by the Hamilton County Water and Wastewater Authority.

Report of Study

The sewer service for the Town of Signal Mountain has been provided by the Hamilton County Water and Wastewater Treatment Authority (HCWWTA.) since the sewer system was transferred by interlocal agreement to the HCWWTA in September, 2002. The houses of the Windtree Subdivision and adjacent properties are serviced by individual septic tanks. The construction of any new sewer lines would be determined by the HCWWTA.

INSPECTION/CODE ENFORCEMENT

Plan

The Town of Signal Mountain now provides inspection and code enforcement services (building, electrical, plumbing, gas and unsafe building services) to all areas of the Town. These same services will be provided to the newly annexed area when it becomes a part of the Town.

Report of Study

The Town of Signal Mountain has a full time position for a building inspector/codes enforcement officer. These services are currently being provided by the one employee. A review of the anticipated inspection service for this area indicates that no additional equipment, personnel, or additional staff hours will be required to provide these services.

Therefore, no additional cost has been included for this service.

TOWN OF SIGNAL MOUNTAIN
ANNEXATION STUDY – WINDTREE AND ADJACENT PROPERTIES

REVENUE GENERATED

There are mainly two types of revenue that will be generated from a residential subdivision in the Town: property tax and taxes collected at the State level and returned to the Town. The revenue collected at the State level and returned to the Town includes sales tax, telecommunication tax, alcohol tax, gasoline tax, excise tax, Hall income tax and payments from TVA. Some of the State shared taxes are returned to the Town on the basis of population and some of the taxes are returned on the basis of a portion of the tax collected. Most of the taxes returned are approximately \$109.60 per person per year. The Hall income tax is returned based on a portion of the total collected in the Town.

Other types of revenue collected from a residential subdivision could be building permits, business taxes from home offices and recreation fees. These other types are estimated to be of minimal amounts and have not been used in these calculations.

Property tax available

The total tax assessment for the 2005 was \$ 5,191,525

The total tax at the Town's current rate of \$1.775 \$ 92,150

State shared revenue

The 2000 census in the Town showed 2.5 residents per house.

The 74 homes x 2.5 people per house = 185 population x \$109.60 20,276

Hall income tax

The Hall income tax the Town estimates receiving for FY 2009 is \$500,000.

With a population of 7,725 currently in the Town, the revenue averaged \$64.72 for each person. The proposed annexed area with a population of 185 people x \$64.72 would produce 11,973

Total \$124,399

TOWN OF SIGNAL MOUNTAIN
ANNEXATION STUDY – WINDTREE AND ADJACENT PROPERTIES

Windtree Subdivision and adjacent properties

Schedule of revenue and costs incurred for ten years for an effective date of December 31, 2008

This projection is on a cash basis with inflation at 2.4% per year and 8% increase in property re-evaluations

Description	Jan 2009 Jun 2009 6 mo	Jul 2009 Jun 2010	Jul 2010 Jun 2011	Jul 2011 Jun 2012	Jul 2012 Jun 2013	Jul 2013 Jun 2014	Jul 2014 Jun 2015	Jul 2015 Jun 2016	Jul 2016 Jun 2017	Jul 2017 Jun 2018	Jul 2018 Dec 2018 6 mo
REVENUE											
Property tax	0	92,150	92,150	99,522	99,522	99,522	99,522	107,484	107,484	107,484	53,742
State shared revenue	0	20,276	20,276	20,276	20,276	20,276	20,276	20,276	20,276	20,276	10,138
Hall Income Tax	<u>0</u>	<u>0</u>	<u>11,973</u>	<u>5,987</u>							
Total estimated revenue	<u>0</u>	<u>112,426</u>	<u>124,399</u>	<u>131,771</u>	<u>131,771</u>	<u>131,771</u>	<u>131,771</u>	<u>139,733</u>	<u>139,733</u>	<u>139,733</u>	<u>69,866</u>
EXPENDITURES											
Police	-2,274	-4,548	-4,657	-4,769	-4,883	-5,001	-5,121	-5,243	-5,369	-5,498	-2,815
Traffic Engineering	-134	-268	-274	-281	-288	-295	-302	-309	-316	-324	-166
Fire - hydrants	0	-40,000	0	0	0	0	0	0	0	0	0
Refuse collection	-5,602	-11,204	-11,473	-11,748	-12,030	-12,319	-12,615	-12,917	-13,227	-13,545	-6,935
Street - paving cost	-16,461	-38,426	-34,520	-35,349	-36,197	-37,066	-37,955	-38,866	-39,799	-40,754	-20,866
Street - maintenance	-4,555	-26,190	-9,553	-9,782	-10,017	-10,257	-10,503	-10,755	-11,013	-11,278	-5,774
Stormwater & drainage	-579	-4,796	-1,186	-1,214	-1,243	-1,273	-1,304	-1,335	-1,367	-1,400	-717
Planning and zoning	0	0	0	0	0	0	0	0	0	0	0
Recreation/Library/MACC	-536	-1,072	-1,098	-1,124	-1,151	-1,179	-1,207	-1,236	-1,266	-1,296	-664
Water, Electrical & Sewer	0	0	0	0	0	0	0	0	0	0	0
Inspection/code enforcement	0	0	0	0	0	0	0	0	0	0	0
Animal control	-455	-910	-932	-954	-977	-1,001	-1,025	-1,049	-1,074	-1,100	-563
Payments on school debt	<u>0</u>	<u>-6,553</u>	<u>-13,134</u>	<u>-13,136</u>	<u>-13,153</u>	<u>-13,130</u>	<u>-13,150</u>	<u>-13,128</u>	<u>-13,147</u>	13,152	<u>-6,576</u>
Total expenditures	<u>-30,596</u>	<u>133,967</u>	<u>-63,693</u>	<u>-78,357</u>	<u>-79,939</u>	<u>-81,519</u>	<u>-83,181</u>	<u>-84,839</u>	<u>-86,579</u>	<u>-62,043</u>	<u>-45,076</u>
Annual revenue or - (shortage)	(30,596)	(21,541)	60,706	53,414	51,832	50,252	48,590	54,893	53,153	77,690	24,791
Accumulated revenue or (shortage)	(30,596)	(52,137)	8,569	61,983	113,815	164,066	212,657	267,550	320,703	398,393	423,184