

EAGLEVILLE CITY COUNCIL REGULAR MEETING AGENDA

Eagleville City Hall Thursday, May 22, 2025 108 South Main Street 7:00 p.m.

Prior to meeting, please silence all electronic devices.

Immediately Following Public Hearing

- 1) MAYORS WELCOME and CALL TO ORDER Mayor Chad Leeman
- 2) ROLL CALL City Recorder Christina Rivas
- 3) INVOCATION/PLEDGE OF ALLEGIANCE
- 4) ADOPTION OF THE AGENDA
- 5) <u>CITIZENS' INPUT</u> Any Citizen shall be given up to three (3) minutes to address City Council on any issue. When the Mayor asks, please raise your hand if you wish to speak.

6) ADOPTION OF THE CONSENT AGENDA

a. Approval of Minutes

April 10, 2025 Work Session

April 24, 2025 Public Hearing

April 24, 2025 Regular Council Meeting

b. Financial Report - April 2025

7) MAYOR AND COUNCIL PRESENTATIONS

8) DEPARTMENT REPORTS

City Recorder

Management/Financial Consultant's Report

Fire Department

Parks Department

Police Department

9) CITY MANAGER REPORT

10) OLD BUSINESS

- a. Approve or Deny ORDINANCE 2025-002 DELETING ORDINANCE 2023-007, 2017-001, 2015-05, AND 2014-08, RATES AND FEES FOR SANITARY SEWER SERVICE AND REPLACING WITH ORDINANCE 2025-002 (Second Reading)
- Approve or Deny ORDINANCE 2025-005 AN ORDINANCE OF THE CITY OF EAGLEVILLE, TENNESSEE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026 (Second Reading)

11) <u>NEW BUSINESS</u>

a. Approve or Deny ORDINANCE 2025-006 ADOPTING AN IMPACT FEE ORINANCE AND SETTING IMPACT FEES FOR THE CITY OF EAGLEVILLE, TENNESSEE, WITH ATTACHMENT A, (First Reading)

12) MAYOR'S AND COUNCIL'S CLOSING REMARKS

13) ADJOURNMENT

Item 6a Minutes:

- Work Session April 10, 2025
- Public Hearing April 24, 2025
- Regular Session April 24, 2025

Minutes of the *City Council Work Session* Eagleville City Hall, Eagleville, TN Thursday, April 10, 2025 – 7:00 PM

1) MAYORS WELCOME and CALL TO ORDER

Mayor Chad Leeman called the meeting to order at 7:00 p.m.

2) ROLL CALL

The roll was called by City Manager Hellyn Riggins.

PRESENT:	ABSENT:
Mayor Chad Leeman	
Vice Mayor Bill Tollett	
Councilman Jason Blair excused himself from	m the meeting at 7:45 p.m.
Councilman Craig Campbell excused himself	f from the meeting at 7:43 p.m.
Councilman Ryan Edwards	
Councilman Brandon Emamalie	
Councilman Chris Hendrix	
STAFF:	

City Manager Hellyn Riggins	Management Consultant Mike Walker
Fire Chief Jonathan Armstrong	

GUESTS:

Jason Diehl

Cale Cote

Harrison Andrews

3) DISCUSSION

a. Review of Demolition Bids for Previous Police/Fire Station and White Shed

City Manager Hellyn Riggins stated that City Engineer Will Owen was in the process of reviewing the bids and the contractors. She informed Council that Mr. Owen would make a formal recommendation at the next regular Council meeting.

b. Budget FY 2025/2026

Management Consultant Mike Walker began with an overview of the City's current financial status:

- Unreserved projected fund balance of \$2,135,000 is strong.
 - Due to the current economic uncertainty, he recommended maintaining a fund balance that exceeds one year's worth of expenditures (\$1.9M).
 - Invested funds are safe.
 - Some funds are invested in the State of Tennessee's Local Government Investment Pool (LGIP).
 - General fund earned \$4,375, last month.
 - Budgeting \$40,000 in interest revenues for next year.

- By statute, the City is limited to certain types of investments.
- The budget does not propose a property tax increase.
 - The City adheres to the tax rate issued by the Rutherford County Tax Assessor's office.
- Sales tax comprised the largest share of revenues at \$1.1M.
- The LGIP interest rate fluctuates and is currently 4.29%.
- o Other investments include \$200,000 in Certificates of Deposit (CD's).
- o 58% of General Fund's revenue is Sales Tax.

Mr. Walker stated that after meeting with the City's highest contributor to sales taxes, he has a positive outlook going forward. He noted that the City was fortunate to have this business, as without it, the budget would be reduced to \$1M.

Mr. Walker continued with salaries and benefits:

- Comprised half of the budget at \$951,000.
 This is normal for a government budget.
- 5% increase for all employees.
- Public Safety employees will receive a \$2,000 increase on July 1.
 - Upon the employee's performance evaluation, the employee will be eligible for a 5% raise totaling a 9% increase overall.
- Insurance is covered at \$627 per month, per employee for the first half of the year; increasing to \$689 per month for the latter half of the fiscal year.
- The City will pay 7.43% of the employee's salary into the Tennessee Consolidated Retirement System (TCRS) in the coming year.
 - The City contributes the full amount to this pension fund.
 - The employee has the option to contribute to a 401k plan.
- Police and Fire Chiefs will be eligible for a \$5,000 per year raise based on performance.
- Seeking to make Public Safety employee salaries more competitive.
 - This effort is in line with Council's direction.

Mr. Walker reviewed the City's debt obligations:

- Payments for the first loan for the Public Safety Center will begin in July and continue for 40 years.
 - A payment plan is in place to gradually increase the amount of funds in order for the City to be sufficiently prepared to make these large payments.
 - Each year, until 2030, the amount set aside will increase by \$20,000 enabling the City to amply cover the annual debt service.
 - The fixed interest rate of 2.125% will help the City weather inflation.
- Capital Projects
 - o Matching funds for sidewalk improvements are in place.
 - Improvements should begin in the coming fiscal year.
 - The City has a \$1+M grant for sidewalk improvements.
 - Tennessee Department of Transportation (TDOT) has confirmed that despite Federal budget cuts, the funds will be available.
 - Funds are available to purchase a new police vehicle.
 - Street paving in New Town will begin after July 1.
 - Demolition of the old Public Safety building will begin soon:
 - Phase One: Demolish the building and investigate ground conditions.

- Phase Two: Mr. Owen will design the specifications for paving.
- The Request for Proposals which will include the lot, New Town and Cheatham Springs Road will be posted soon.

Discussion noted that it is believed that, as long as the slab to the building is left in place, the site can be paved around it; however, this will need to be confirmed post demolition.

Mr. Walker stated that the first reading for Budget 2025-2026 will be conducted at the April 24, 2025 Regular Meeting, with the final reading to be held in May. He cautioned that with the volatility in the economy, it may be necessary to return with adjustments. He noted that, after speaking with Mr. Crosslin, he is much more confident in the City's Sales Tax outlook.

Mr. Walker noted that the only debts the City has at this time, are the Public Safety Center and a lease for a radio system with the County that has 5 years left at \$16,000 per year. He emphasized that debt must be paid before any other bills.

Mr. Walker reviewed the Proposed 2025-2026 Budget, noting the following:

- The Projected Fund Balance of \$2,135,000 is the goal for the upcoming fiscal year.
- Expenditures are projected at \$1,901,214; an increase of \$94,000 from this fiscal year.
- The budget is up 5.2% over the current budget.
- The increase in the Fire Department's budget is due to the new fire hall.
- Significant Expenditures:
 - Half of budget is salaries and benefits an increase of 3.9%
 - The Debt Service Fund increase from \$184,000 to \$204,000 equals the aforementioned \$20,000 increase to prepare for the payments for the Public Safety Center 10.7%
 - o Contract for the new Parks Director is \$13,000 per year.
 - Remaining items in the budget have increased \$25,841.
 - o These 4 items total the \$94,000 increase in the overall budget.
- State Street Aid Fund is not fully supported by the gas tax.
 - Shortfall is compensated by the General Fund.
- Liquor Tax half of the revenue is designated for the school.
- The remaining line items total \$241,000.

He highlighted the projected revenues:

- Property taxes equate to \$1,458,000
- State shared funds equal \$196,060
- Local Sales Tax collection has increased 3.3% over last year.
 - Projects Local Sales Tax collection to reach \$1,112,000 in the coming year.
- License, Fees and Permits are anticipated at \$43,200 in the coming fiscal year, based on new homes set to be built along Webb Road.
- Recommends the City negotiate an increase from Rutherford County Fire Department Support, due to half of the calls the Eagleville Fire Department responds to, are outside of City limits.
- State Shared Sales Tax is proposed at \$100,500 and based on population.
 Anticipated to rise with the 2030 census.
- City Court Costs and Fines were down due to the lack of officers on staff.
 - \$46,000 is proposed in the coming fiscal year as 3 officers will be certified by October 2025.
- Other Revenue:

- Interest Earnings on Savings Accounts is proposed at \$40,000 due to increased funds invested in LGIP.
- o Interest Earnings on CD's projected and proposed at \$11,000
- o Rents from the Bank and Rental House total \$58,150
- General Government Expenditure Highlights:
 - o City Hall personnel including pay raises
 - o City Hall building maintenance
 - o Insurance bonds
 - o Consultants' fees
 - o Library grant
 - o Proposed total for FY 2025-2026 is \$586,211; increase of 3.3%
- Police Department budget increased 3.4%
 - o Salaries and vehicle expenses comprise the greatest portion of the department's budget.
 - o Liability insurance increased due to additional personnel
 - Technology costs increased to equip the new building
- Fire Department budget has increased 7%
 - Salaries, the new fire hall and equipment maintenance are the primary points for the increase.
 - Parks Department budget increased 6.7%.
 - o New contract employee
 - The Events line item includes the Fall Festival, the Christmas tree lighting and Christmas parade in addition to supporting First Fridays in Spring and Summer.

It was noted that the budget amendment for the current fiscal year includes \$83,000 for Park improvements.

Mr. Walker reviewed the transfers from the General Fund to other funds. He noted that these funds had limited income and could not operate without assistance from the General Fund.

- State Street Aid requires a transfer of \$50,000 per year.
- Capital Projects Fund does not have a revenue stream; however, there are projects which require \$166,672
- Debt Service Fund will have \$204,000 transferred from the General Fund to support the debt payments for the new Public Safety Center

He discussed the Property Tax collection for FY 2025-2026 is estimated at \$201,235 and anticipates that number to rise the following year as new houses will be built by that time.

Mr. Walker summarized the State Street Aid Fund:

- Subsidized by the State Gas Tax.
- \$234,000 is allocated for Capital Outlay
 - Unused funds may rollover to the subsequent fiscal year.
- There are few items this fund is permitted to finance.
- Estimates the ending Fund Balance for 2025-2026 as \$62,151.
- Gas Tax is not growing.

He discussed the Capital Projects Fund:

- Focused on high-cost items
- Funded by the General Fund.
- If there is a surplus at the end of the fiscal year, funds may be transferred to this fund.

- Currently this fund encompasses:
 - o Matching funds for the grant to improve the sidewalks.
 - o General government items such as security cameras.
 - o New Police vehicle
 - Demolition of the old safety building and paving of the remaining lot and additional paving projects.
 - o Installation of poles for radar detection signs.
- Estimates the ending Fund Balance for 2025-2026 as \$33,860.

Mr. Walker reviewed the Debt Service Fund:

- The first payment for the first Public Safety Center loan is due in July in the amount of \$170,087.
- The first payment for the second Public Safety Center loan is due in November in the amount of \$95,939.
 - The City came in under budget by \$116,000 on this loan; thereby reducing the size of the payment as well as the amount of the loan.
- The Net Change in the account shows a proposed deficit of \$73,397; however, due to phased-in transfers to prepare for the loan payments, the Proposed Ending Fund Balance is \$373,669.

City Manager Hellyn Riggins emphasized that the invested funds are earning interest that will aid in balancing next year's budget. Mr. Walker noted that there would be funds equivalent to a year of expenditures. Ms. Riggins explained that the City will not have to use Contingency funds to balance the budget as a result of Mr. Walker's planning.

Mr. Walker concluded with the Sewer Fund:

- The Proposed Utility income is \$234,200.
 - Consolidated Utility District (CUD) charges the City \$60,000 for operation and maintenance.
- Depreciation is an expense that is required for an enterprise fund. The amount of depreciation is \$89,000.
- Capacity fees are paid when a new property is connected to the sewer.
- Anticipating the issuance of 30 permits for a new subdivision in the coming fiscal year.

c. Sewer Capacity Fees

Management Consultant Mike Walker informed Council that the sewer system is reaching a point where the City will need to do more "extraordinary maintenance/capital" work. He questioned how this would be funded. He stated that it would be important to build the cash balance to prepare for this.

It was confirmed that:

- It is not permitted to move money from the Sewer Fund to the General Fund.
- The Sewer Fund must operate independently.

Mr. Walker emphasized that there are critical issues to address:

- New subdivisions are developing, which will create a greater demand for sewer capacity.
- Uncertainty of whether CUD will continue operations and maintenance of the current Septic Tank Effluent Pumping (STEP) system.

• The need to expand and upgrade the STEP systems for the future.

He noted that there is \$700,000 in cash in the Sewer Fund.

Mr. Walker stated that, currently, the City's Capacity Fee is \$3,500. He recommended increasing this fee to \$5,000 per residential unit, as soon as possible. He explained that he compared the City's fees with those of the Town of Chapel Hill, which has two fees: One is a Tap Fee to maintain the sewer plant and the other is a Capacity Fee, used to maintain the current system. He stated that they charge \$5,000 for each of these fees.

City Manager Hellyn Riggins stated that she would prepare an ordinance for the next meeting, reflecting the fee increase. She noted that the ordinance would delete all previous sewer ordinances and update policy.

Mr. Walker estimated that 30 new homes per year would be built in Eagleville. He projected that this will generate an additional \$150,000 per year, which will help the City to build the Sewer Fund's cash flow.

It was noted that the cash flow of \$700,000 is invested in the LGIP.

d. Food Trucks

Mayor Leeman stated that Council Member Jason Blair requested to table this discussion, as he had to leave the session unexpectedly. Therefore the item was postponed to a future meeting.

4) NEW BUSINESS

City Manager Hellyn Riggins announced the following:

- 1. The second readings of the Budget Amendment Ordinance and the increase to Court Fees Ordinance would take place at the April 24th Regular Meeting.
- 2. On May 8, the consultant hired to assess the City's Development Fees will make a presentation at the Work Session.
- 3. The electrical connection for the new Park sign will be installed, soon.
- 4. The Horton 100 Bike Race wants to use the City Hall parking lot, as they have in the past.
- 5. Council has been invited to celebrate Wayne Brothers' 40 years in Business Celebration on Thursday, May 1, 2025 from 4:30 p.m. to 8:00 p.m.

Ms. Riggins requested that Council review the budget to confirm that all items they wish to have considered, have been addressed.

5) ADJOURNMENT

Mayor Leeman confirmed there was no further business and adjourned the meeting at 8:14 p.m.

Approved by:

Mayor Chad Leeman

Submitted by:

Date minutes approved: _____

City Recorder Christina Rivas

Minutes of the City Council Public Hearing Eagleville City Hall, Eagleville, TN Thursday, April 24, 2025 - 7:00 PM

1) MAYOR'S WELCOME and CALL TO ORDER

Mayor Chad Leeman called the meeting to order at 7:04 p.m.

2) ROLL CALL

The roll was called by City Recorder Christina Rivas.

PRESENT:

Mayor Chad Leeman Vice Mayor Bill Tollett Councilman Jason Blair **Councilman Ryan Edwards Councilman Brandon Emamalie**

ABSENT: Councilman Craig Campbell **Councilman Chris Hendrix**

STAFF:

City Manager Hellyn Riggins City Recorder Christina Rivas Police Chief David Breniser

Management Consultant Mike Walker **City Attorney Stephen Aymett**

3) OPEN PUBLIC HEARING

Mayor Leeman opened the Public Hearing. There were no speakers.

- a) Ordinance 2025-003 Amending Fiscal Year 2024-2025 Budget Ordinance (Second Reading)
- b) Ordinance 2025-004 Amending Ordinance 2019-004 Court Fees (Second Reading)

4) MAYOR'S CLOSING REMARKS

No remarks were given.

5) ADJOURNMENT

Mayor Leeman confirmed there was no further business and adjourned the meeting at 7:05 p.m.

Approved by:

Mayor Chad Leeman

Submitted by:

City Recorder Christina Rivas

Date Minutes Approved

Minutes of the *City Council Regular Meeting* Eagleville City Hall, Eagleville, TN Thursday, April 24, 2025

1) MAYORS WELCOME and CALL TO ORDER

Mayor Chad Leeman called the meeting to order at 7:05 p.m.

2) ROLL CALL

The roll was called by City Recorder Christina Rivas.

PRESENT:

ABSENT:

Councilman Craig Campbell

Mayor Chad Leeman Vice Mayor William Tollett Councilman Jason Blair Councilman Ryan Edwards Councilman Brandon Emamalie Councilman Chris Hendrix arrived at 7:06 p.m.

STAFF:

City Manager Hellyn Riggins City Recorder Christina Rivas Police Chief David Breniser Management Consultant Mike Walker City Attorney Stephen Aymett

3) INVOCATION/PLEDGE OF ALLEGIANCE

Mayor Chad Leeman gave the Invocation. Council Member Chris Hendrix led the Pledge of Allegiance.

4) ADOPTION OF THE AGENDA

Vice Mayor William Tollett moved to adopt the Agenda. Council Member Jason Blair seconded the motion. The **MOTION** passed 6-0.

5) CITIZENS' INPUT

There were no speakers.

6) ADOPTION OF THE CONSENT AGENDA

a. Approval of Minutes

Work Session Retreat – March 1, 2025 Work Session – March 27, 2025 Public Hearing – March 27, 2025 Vice Mayor Tollett moved to approve Ordinance 2025-002. Council Member Hendrix seconded the motion. The **MOTION** passed 6-0.

b. Approve or Deny the Acceptance of a Bid for the Demolition of the former Police and Fire Stations at 126 S. Main Street

Vice Mayor Tollett moved to approve the Acceptance of a Bid for the Demolition of the former Police and Fire Stations at 126 S. Main Street. Council Member Hendrix seconded the motion. The **MOTION** passed 6-0.

 Approve or Deny Ordinance 2025-005 An Ordinance of the City of Eagleville, Tennessee Adopting the Annual Budget for the Fiscal Year Beginning July 1, 2025 and Ending June 30, 2026 (First Reading)

Vice Mayor Tollett moved to approve Ordinance 2025-005. Council Member Blair seconded the motion.

Management Consultant Mike Walker noted that the Tennessee Department of Transportation's (TDOT) grant had been added. He stated that \$1.2M was added as revenue and then decreased as an expense by \$1.2M. Mr. Walker explained that the bottom line remained the same, however the grant required that the City fund the project, first, in order to be reimbursed by TDOT.

City Manager Hellyn Riggins stated that a public hearing would be held next month for this ordinance.

The MOTION passed 6-0.

12) MAYOR'S AND COUNCIL'S CLOSING REMARKS

Discussion noted that demolition of the old public safety building should start by July 1 and take a maximum of 45 days to complete. City Manager Hellyn Riggins stated that she would inquire if the vendor could complete the demolition sooner.

13) ADJOURNMENT

Mayor Leeman confirmed there was no further business and adjourned the meeting at 7:13 p.m.

Approved by:

Mayor Chad Leeman

Submitted by:

Date minutes approved: _____

City Recorder Christina Rivas

City Council Meeting – April 24, 2025

ltem 6b

Financial Report – April 2025

CITY OF EAGLEVILLE, TENNESSEE FOR THE MONTH ENDED APRIL 30, 2025



Waycaster, CPA LLC

To the City Council City of Eagleville, Tennessee

Please accept this letter as a summary of the City's activity for the month ended April 30, 2025.

- The General Fund had \$2,162,210 in cash at April 30th; an increase from the prior month of \$9,770. The Fund reports a monthly profit of \$132,307, with a year-to-date profit of \$348,247. State sales tax for the month totaled \$9,025 and local option sales tax for the month totaled \$132,373. The bulk of the business taxes from the state were received this month, which totaled \$48,917.
- The overall revenues of the General Fund were \$246,231, while total expenditures were \$175,048.
- The overall budgeted revenues are \$1,808,436; \$1,630,392 of this has been collected this represents 90.16%. The overall budgeted expenditures (excluding transfers) are \$1,602,774; \$1,106,645 of this has been expended this represents 69.05%.
- Below is a table detailing the fund balance of the General Fund as of April 30, 2025:

 General Fund
 Fund Balance - Beginning
 \$ 2,229,472.00

 Add: Revenues
 \$ 1,630,391.00

 Less: Expenses
 \$ (1,282,145.00)

 Fund Balance - Ending
 \$ 2,577,718.00

 Recommended Minimum Balance
 \$ 1,500,000.00

 Excess Fund Balance
 \$ 1,077,718.00

- The Capital Projects Fund has \$428,814 at month-end. The fund reports a profit of \$821, with a year-todate loss of \$45,789.
- The Sewer Fund had \$792,600 as of April 30th. This is an increase of \$35,734 from the prior month. April reports an operating profit of \$8,826 with a net profit of \$32,279. The year-to-date operating income is \$39,713, with a net profit of \$72,627. As a reminder, this includes depreciation expense totaling \$72,088 thus far, which is a non-cash expenditure. Interest earned totaled \$2,127.
- At month-end, the State Street Aid Fund had a cash balance of \$297,523– a decrease of \$720 from the prior month. Interest earnings totaled \$897 from the LGIP. The fund has a monthly profit of \$1,603 with a year-to-date profit of \$41,484.
- The Debt service fund currently has \$298,575 in cash available. Interest earnings totaled \$882. The fund reports a profit of \$882 and a year-to-date profit of \$128,137, of which \$138,000 is transfers from the General Fund.

Thank you, Cassie Edrington, MPA

Waycaster, CPA LLC

To the City Council City of Eagleville, Tennessee Eagleville, Tennessee

The accompanying financial statements of the City of Eagleville, Tennessee as of April 30, 2025, and for the ten months ended were not subjected to an audit, review, or compilation engagement by us and we do not express an opinion, a conclusion, nor provide any assurance on them.

May 20, 2025

City of Eagleville Balance Sheet As of April 30, 2025

	Apr 30, 25
ASSETS	
Current Assets	
Checking/Savings	
Apex Bank - CD	200,000.00
LGIP - General Fund	1,274,193.80
100 · Petty Cash	250.00
104 · US Bank Checking	666,902.47
116 · Apex Bank - General Fund	20,863.31
Total Checking/Savings	2,162,209.58
Other Current Assets	
122 - State/Local Taxes Recv.	196,882.63
126 - Prop. Taxes Rec-Curr Yr	206,717.88
AFDA Property Taxes	-3,496.41
Due from Capital Projects Fund	218,618.92
Due from Debt Service Fund	-46,000.00
124 · Lease Receivable	81,710.08
125 · Lease Receivable - Interest	598.98
135 · Due from Sewer Fund	60,455.63
Total Other Current Assets	715,487.71
Total Current Assets	2,877,697.29
TOTAL ASSETS	2,877,697.29
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
215 - Due to Street Aid Fund	22,940.52
221 - Payroll Liabilities	10.93
230 - Deferred Property Tax Rev	203,221.47
233 · Lease Deferred Inflow	73,189.25
239 · Due to State - Litigation Tax	376.15
243 · E-Ticketing	240.00
Total Other Current Liabilities	299,978.32
Total Current Liabilities	299,978.32
Total Liabilities	299,978.32
Equity	
350 - Fund Balance	2,229,471.78
Net Income	348,247.19
Total Equity	2,577,718.97
TOTAL LIABILITIES & EQUITY	2,877,697.29

	Apr 25	Jul '24 - Apr 25
Income		
Fines & Fees		
32615 · Planning Dept. Fees	350.00	1,250.00
32616 · CC Processing Fees	26.83	435.03
35110 - City Court Fines & Costs	3,893.05	16,548.08
Total Fines & Fees	4,269.88	18,233.11
Fire Dept. Income		
34260 · Fire Dept Donations	0.00	1,708.37
Total Fire Dept. Income	0.00	1,708.37
Interest Income		
36100 · Interest Gen. Fund Svgs	4,516.14	17,881.62
36101 · Interest Income - CD	679.47	7,825.98
Total Interest Income	5,195.61	25,707.60
Intergovernmental Revenue		
33100 · Police Salary Supplement	0.00	800.00
33101 · TSHO Grant	7,989.56	7,989.56
33102 · Ruth. Co Fire Dept Grant	20,000.00	80,000.00
33320 · TVA n Lieu of Tax	0.00	7,407.72
33500 · State of TN-Telecomm.STG	58,97	606.63
33510 · State of TN-Sales Tax	9,024.55	84,394.48
33530 · State of TN-Beer Tax	0.00	155.50
33552 · St of TN-Cty St/Trans	123.72	1,137.31
33558 · State Trans. & Modernization	36.30	398.69
33593 · Excise Tax	0.00	1,363.73
33700 · State of TN Sport Betting	490.36	1,776.29
Total Intergovernmental Revenue	37,723.46	186,029.91
License & Permits		
32600 · Business License	30.00	195.00
32610 - Building Permits	9,547.50	36,936.10
32620 · Beer Permits	0.00	400.00
Total License & Permits	9,577.50	37,531.10
Local Taxes		
31100 · Property Tax	0.00	198,762.11
31200 · Property Taxes-Pr. Years	3.54	2,577.42
31300 · Tax Penalty & Interest	0.70	720.62
31600 · Rutherford Co Sales Tax	132,373.78	961,285.36
31800 · Business Taxes	48,917.81	61,458.37
31980 · Liquor by Drink Tax	3,534.00	30,762.18
31990 · Local Beer Tax	1,840.84	30,919.09
Total Local Taxes	186,670.67	1,286,485.15
Misc. Revenues		
34621 - Donations Police	0.00	1,000.00
36211 - Rent - House	1,650.00	16,111.00
36000 · Misc. Income	40.00	1,866.86

05/20/25 Accrual Basis

	Apr 25	Jul '24 - Apr 25
36200 · Chamber of Commerce Rent	1,000.00	5,000.00
36210 · Rental Income	54.09	25,729.09
36240 · Dividends & Reimbursements	0.00	5,894.62
Total Misc. Revenues	2,744.09	55,601.57
Parks & Recreation Revenue		
34724 · Ballpark Fence Banners	0.00	3,150.00
34725 · Conc. Stand Income	0.00	-1,000.00
34726 · Ball Sign-up Fees	0.00	4,970.00
34727 · Pavilion & Field Rent	50.00	375.00
34728 · Booth Fees	0.00	-100.00
34729 · Event Sponsorships	0.00	11,700.00
Total Parks & Recreation Revenue	50.00	19,095.00
Total Income	246,231.21	1,630,391.81

05/20/25 Accrual Basis

	Apr 25	Jul '24 - Apr 25
Expense		
41000 · General Gov.		
111 - City Recorder	4,193.60	41,276.13
112 - Overtime Pay	0.00	231.84
113 - City Manager	7,406.16	74,061.60
114- Salaries -City Clerk	4,121.60	41,216.00
140 - Retirement	1,144.51	11,952.25
141 - Payroll Taxes	1,154.94	11,543.54
142 - Insurance	1,881.00	18,634.14
146 - Workman's Comp	0.00	6,125.00
147 - Unemployment Tax	74.90	74.90
211 - Postage	0.00	839,53
230 - Dues	0.00	2,222.71
231 - Legal Notices / Ads	217.04	998.25
241 - Electricity	160.74	4,986.71
242 - Water	14.91	230.98
244 - Natural Gas	551.89	2,255.14
245 - Telephone & Internet	425.78	3,909.82
250 - Professional Services	3,010.00	51,805.00
251 - City Judge Fee	150.00	1,500.00
252 - Attorney Fees	2,950.00	18,990.00
253 - Accounting Fees	3,094.00	23,496.00
254 - Engineering	0.00	13,157.25
256 - Audit Fees	0.00	6,500.00
257 - Planning / Zoning	0.00	299.65
258 - House - Lease Expenses	7,574.15	9,166.66
261 - Repair & Maint Vehicle	0.00	267.07
280 - Staff - day trips	19.60	663.64
282 - City Council Travel	0.00	405.73
295 - Trash pickup	54.02	686.87
299 - Miscellaneous	20.98	452.88
310 - Office Supplies	87.35	2,196.69
331 - Fuel - Vehicle	110.74	1,195.51
454 - Sewer	183.92	1,633.08
471 - Economic Development	0.00	7,400.00
510 - Insurance/ Bonds	0.00	24,665.00
531 - Copier Lease / New Equip.	341,76	2,361.57
534 - Cleaning/Janitorial	410.00	2,585.96
535 - Facility & Grounds R&M	668.87	1,639.17
536 - Parts/Supplies	44.97	518.30
538 - Library Grant	12,429.75	43,724.50
539- Building Inspections	. 255.00	4,189.60
548 - Mayor's Discretionary Acc	0.00	638.51
555 - Credit Card Fee	0.00	632.73

	Apr 25	Jul '24 - Apr 25
556 - Bank Fees - Other	93.04	379,75
562 - Repair & Maint - Technolo	0.00	18,882.37
565 - Beautification	66.00	66.00
619 - Technology	0.00	1,258.77
540 · Schools - Liquor Tax Pass Thru	1,456.50	13,395.46
546 · 546 - Staff Mtgs/Confer	0.00	723.78
564 · Storage	75.00	825.00
568 · Property Tax Fees	0.00	4,673.00
Total 41000 · General Gov.	54,442.72	481,534.04

	Apr 25	Jul '24 - Apr 25
Expense		
42100 · Police Dept.		
111 - Salaries - Police Chief	5,682.16	56,821.60
113 - Hourly Pay	11,232.00	67,814.37
140 - Retirement	1,231.36	9,643.50
141 - Payroll Taxes	1,181.48	8,459.34
142 - Insurance	2,508.00	18,653.60
146 - Workman's Comp	0.00	6,200.00
147 - Unemployment Tax	80.58	80.58
148 - Police Training	0.00	419.68
211 - Postage	0.00	5.25
230 - Dues	0.00	2,145.32
241 - Electricity	0.00	986.69
242- Water	16.76	198.97
244 - Natural Gas	0.00	282.23
245 - Telephone & Internet	397.04	2,782.77
261 - Vehicle Expense	187.50	1,719.27
266 - Facility Repair & Maint	24.00	1,954.74
280 - Travel	393.57	393.57
295 - Trash Pickup	13.50	281.66
296 - Telecom	0.00	120.15
299 - Miscellaneous	0.00	89.80
300 - Supplies	493.17	2,024.46
301 - Cell phones & Air Cards	519.05	2,440.76
312 - Equipment	0.00	160.34
326 - Clothing	25.00	874.00
331 - Vehicle Fuel	360.41	2,783.60
454 - Sewer	0.00	43.58
510 - Insurance	0.00	13,420.00
562 - Repairs & Maint Tech	0.00	1,090.49
618 - New Hire Cost	0.00	5,498.29
619 - Technology	0.00	4,521.28
765 - TSHO Grant	107.97	8,097.53
780 - State Salary Supplement	0.00	800.00
Total 42100 · Police Dept.	24,453.55	220,807.42

	Apr 25	Jul '24 - Apr 25
Expense		
42200 · Fire Dept.		
111 - Salaries - Fire Chief	5,593.16	55,931.60
113 - Salaries - Fire Hourly	11,046.88	116,042.29
140 - Retirement	1,211.39	13,051.24
141 - Payroll Taxes	1,267.33	13,068.96
142 - Insurance	1,254.00	14,891.54
146 - Workman's Comp	0.00	7,700.00
147 -Unemployment Tax	79.27	79.27
148 - Training	0.00	1,636.49
162 - Incentive Program	2,120.00	13,003.12
230 - Dues	0.00	363.94
231 - Advertising / Promotion	0.00	371.00
241 - Electricity	736.47	4,893.18
242 - Water	51.04	495.33
244 - Natural Gas	326.23	2,364.50
245 - Telephone & Internet	355.77	1,796.46
261 - R & M - Veh & Equip	156.54	14,335.02
266 - Facility R & M	30.00	944.68
280 - Travel	369.25	579.09
295 - Trash pickup	13.50	281.67
296 - Telecom	0.00	120.15
300 - Fire Dept Supplies/ Misc.	34.89	1,522.72
320 - Parts & Supplies - Truck	1.10	470.46
326 - Uniform/Clothing	49.00	2,218.78
331 - Fire Dept. Fuel	602.40	4,749.81
454 - Sewer	0.00	199.92
510 - Insurance	0.00	27,544.87
562 - Repairs & Maint Tech	0.00	6,048.59
619 - Technology	0.00	5,361.61
621 - Truck & Equip Testing	1,515.24	1,515.24
623 - Cleaning - Equip/TO	0.00	30.98
624 - On Truck Equip	304.91	2,087.15
631 - Storage	0.00	920.00
636 - Ruth. Co. Emerg. Coor.	0.00	854.37
720 - Discretionary (Donation)	0.00	1,037.27
900 - Capital Outlay	0.00	750.17
Total 42200 · Fire Dept.	27,118.37	317,261.47

05/20/25 Accrual Basis

	Apr 25	Jul '24 - Apr 25
Expense		
44400 · Parks & Recreation		
111 - Salary -Park/Maint Super,	3,620.80	36,208.00
113 - Salaries - Maintenance	1,083.33	1,083.33
140 - Retirement	263.59	2,761.88
141 - Payroll Taxes	263.86	2,645.55
142 - Insurance	627.00	6,211.38
146 - Workman's Comp	0.00	1,710.00
147 - Unemployment Tax	17.25	17.25
241 - Electricity	743.36	3,885.52
242 - Water	28.80	276.19
245 - Phone	30.00	273.45
254 - Mowing	141.48	573.54
260 - Maintenance	391.38	2,467.52
295 - Trash pickup	75.00	750.00
299 - Misc.	0.00	37.74
300 - Supplies	39.60	1,767.58
312 - Equipment	83.98	2,848.78
320 - Concession Stand	0.00	462.05
510 - Insurance	0.00	3,103.00
583 - Fall Festival	0.00	12,058.52
584 - Christmas Events	0.00	5,720.41
585 - Summer Events	500.00	2,180.00
Total 44400 - Parks & Recreation	7,909.43	87,041.69

05/20/25 Accrual Basis

	Apr 25	Jul '24 - Apr 25
Expense		
51000 · Other Financing Use		
51621 - Transfer to Street Aid	0.00	37,500.00
51630 - Transfer to Debt Servic	0.00	138,000.00
Total 51000 · Other Financing Use	0.00	175,500.00
Total Expense	113,924.07	1,282,144.62
Net Income	132,307.14	348,247.19
	-	

1.20 AIV 05/20/25 Accrual Basis

	Jul '24 - Apr 25	Budget	\$ Over Budget	% of Budget
Income				
Fines & Fees				
32615 · Planning Dept. Fees	1,250.00	600,00	650.00	208.33%
32616 · CC Processing Fees	435.03	1,600.00	-1,164.97	27.19%
35110 · City Court Fines & Costs	16,548.08	70,000.00	-53,451.92	23.64%
Total Fines & Fees	18,233.11	72,200.00	-53,966.89	25.25%
Fire Dept. Income				
34260 · Fire Dept Donations	1,708.37			
Total Fire Dept. Income	1,708.37			
Interest Income				
36100 · Interest Gen. Fund Svgs	17,881.62	18,000.00	-118.38	99.34%
36101 · Interest Income - CD	7,825.98	18,000.00	-10,174.02	43.48%
Total Interest Income	25,707.60	36,000.00	-10,292.40	71.41%
Intergovernmental Revenue				
33100 · Police Salary Supplement	800.00	1,600.00	-800.00	50.0%
33101 · TSHO Grant	7,989.56	8,000.00	-10.44	99.87%
33102 · Ruth. Co Fire Dept Grant	80,000.00	60,000.00	20,000.00	133.33%
33320 · TVA n Lieu of Tax	7,407.72	9,963.00	-2,555.28	74.35%
33500 · State of TN-Telecomm.STG	606.63	740.00	-133.37	81.98%
33510 · State of TN-Sales Tax	84,394.48	97,500.00	-13,105.52	86.56%
33530 · State of TN-Beer Tax	155.50	375.00	-219.50	41.47%
33552 · St of TN-Cty St/Trans	1,137.31	1,400.00	-262.69	81.24%
33558 · State Trans. & Modernization	398.69	250.00	148.69	159.48%
33593 · Excise Tax	1,363.73	1,900.00	-536.27	71.78%
33700 · State of TN Sport Betting	1,776.29	1,250.00	526.29	142.1%
Total Intergovernmental Revenue	186,029.91	182,978.00	3,051.91	101.67%
License & Permits				
32600 · Business License	195.00	60.00	135.00	325.0%
32610 · Building Permits	36,936.10	20,000.00	16,936.10	184.68%
32620 - Beer Permits	400.00	200.00	200.00	200.0%
Total License & Permits	37,531.10	20,260.00	17,271.10	185.25%
Local Taxes				
31100 · Property Tax	198,762.11	191,798.00	6,964.11	103.63%
31200 · Property Taxes-Pr. Years	2,577.42	5,000.00	-2,422.58	51.55%
31300 · Tax Penalty & Interest	720.62	500.00	220.62	144.12%
31600 · Rutherford Co Sales Tax	961,285.36	1,065,000.00	-103,714.64	90.26%
31800 · Business Taxes	61,458.37	70,000.00	-8,541.63	87.8%
31980 · Liquor by Drink Tax	30,762.18	23,000.00	7,762.18	133.75%
31990 · Local Beer Tax	30,919.09	39,000.00	-8,080.91	79.28%
Total Local Taxes	1,286,485.15	1,394,298.00	-107,812.85	92.27%
Misc. Revenues				
34621 - Donations Police	1,000.00	5,000.00	-4,000.00	20.0%
36211 - Rent - House	16,111.00	18,700.00	-2,589.00	86.16%
36000 · Misc. Income	1,866.86	2,500.00	-633,14	74.67%

05/20/25 Accrual Basis

	Jul '24 - Apr 25	Budget	\$ Over Budget	% of Budget
36200 · Chamber of Commerce Rent	5,000.00	6,000.00	-1,000.00	83.33%
36210 · Rental Income	25,729.09	45,000.00	-19,270.91	57.18%
36240 · Dividends & Reimbursements	5,894.62	3,500.00	2,394.62	168.42%
Total Misc. Revenues	55,601.57	80,700.00	-25,098.43	68.9%
Parks & Recreation Revenue				
34724 · Ballpark Fence Banners	3,150.00	3,400.00	-250.00	92.65%
34725 · Conc. Stand Income	-1,000.00	2,000.00	-3,000.00	-50.0%
34726 · Ball Sign-up Fees	4,970.00	2,500.00	2,470.00	198.8%
34727 · Pavilion & Field Rent	375.00	100.00	275.00	375.0%
34728 · Booth Fees	-100.00	4,000.00	-4,100.00	-2.5%
34729 · Event Sponsorships	11,700.00	10,000.00	1,700.00	117.0%
Total Parks & Recreation Revenue	19,095.00	22,000.00	-2,905.00	86.8%
Total Income	1,630,391.81	1,808,436.00	-178,044.19	90.16%

1.20 AW 05/20/25 Accrual Basis

	Jul '24 - Apr 25	Budget	\$ Over Budget	% of Budget
Expense				
41000 · General Gov.				
111 - City Recorder	41,276.13	54,528.00	-13,251.87	75.7%
112 - Overtime Pay	231.84	2,525.00	-2,293.16	9.18%
113 - City Manager	74,061.60	96,280.00	-22,218.40	76.92%
114- Salaries -City Clerk	41,216.00	53,071.00	-11,855.00	77.66%
140 - Retirement	11,952.25	17,049.00	-5,096.75	70.11%
141 - Payroll Taxes	11,543.54	15,790.00	-4,246.46	73.11%
142 - Insurance	18,634.14	23,335.00	-4,700.86	79.86%
146 - Workman's Comp	6,125.00	6,000.00	125.00	102.08%
147 - Unemployment Tax	74.90	200.00	-125.10	37.45%
211 - Postage	839.53	700.00	139.53	119.93%
230 - Dues	2,222.71	2,500.00	-277.29	88.91%
231 - Legal Notices / Ads	998.25	2,000.00	-1,001.75	49.91%
241 - Electricity	4,986.71	4,000.00	986.71	124.67%
242 - Water	230.98	1,000.00	-769.02	23.1%
244 - Natural Gas	2,255.14	3,600.00	-1,344.86	62.64%
245 - Telephone & Internet	3,909.82	5,800.00	-1,890.18	67.41%
250 - Professional Services	51,805.00	65,930.00	-14,125.00	78.58%
251 - City Judge Fee	1,500.00	1,800.00	-300.00	83.33%
252 - Attorney Fees	18,990.00	29,000.00	~10,010.00	65.48%
253 - Accounting Fees	23,496.00	36,000.00	-12,504.00	65.27%
254 - Engineering	13,157.25	15,000.00	-1,842.75	87.72%
256 - Audit Fees	6,500.00	6,500.00	0.00	100.0%
257 - Planning / Zoning	299.65	4,000.00	-3,700.35	7.49%
258 - House - Lease Expenses	9,166.66	2,370.00	6,796.66	386.78%
261 - Repair & Maint Vehicle	267.07	1,500.00	-1,232.93	17.81%
280 - Staff - day trips	663.64	600.00	63.64	110.61%
281 - Staff - overnight	0.00	500.00	-500.00	0.0%
282 - City Council Travel	405.73	500.00	-94.27	81.15%
283 - Boards & Comm - Travel	0.00	500.00	-500.00	0.0%
295 - Trash pickup	686.87	700.00	-13.13	98.12%
299 - Miscellaneous	452.88	2,100.00	-1,647.12	21.57%
310 - Office Supplies	2,196.69	2,500.00	-303.31	87.87%
320 - Parts & Supplies - Vehicl	0.00	1,500.00	-1,500.00	0.0%
331 - Fuel - Vehicle	1,195.51	1,700.00	-504.49	70.32%
454 - Sewer	1,633,08	3,500.00	-1,866.92	46.66%
471 - Economic Development	7,400.00	7,000.00	400.00	105.71%
510 - Insurance/ Bonds	24,665.00	23,892.00	773.00	103.24%
531 - Copier Lease / New Equip.	2,361,57	3,000.00	-638.43	78.72%
534 - Cleaning/Janitorial	2,585.96	2,500.00	85.96	103.44%
535 - Facility & Grounds R&M	1,639.17	5,000.00	-3,360.83	32.78%
536 - Parts/Supplies	518.30	600.00	-81.70	86.38%
538 - Library Grant	43.724.50	49,719.00	-5,994.50	87,94%

	Jul '24 - Apr 25	Budget	\$ Over Budget	% of Budget
539- Building Inspections	4,189.60	6,000.00	-1,810.40	69.83%
548 - Mayor's Discretionary Acc	638.51	1,000.00	-361.49	63.85%
555 - Credit Card Fee	632.73	1,600.00	-967.27	39.55%
556 - Bank Fees - Other	379.75	100.00	279.75	379.75%
562 - Repair & Maint - Technolo	18,882.37	12,965.00	5,917.37	145.64%
565 - Beautification	66.00	1,000.00	-934.00	6.6%
619 - Technology	1,258.77			
540 · Schools - Liquor Tax Pass Thru	13,395.46	11,500.00	1,895.46	116.48%
546 · 546 - Staff Mtgs/Confer	723.78	500.00	223,78	144.76%
546b · 546B - City Council Mtgs/Confer	0.00	500.00	-500.00	0.0%
546c · 546C - PC & BZA Mtgs & Conferen	0.00	300.00	~300,00	0.0%
564 · Storage	825.00	1,000.00	-175.00	82.5%
568 · Property Tax Fees	4,673.00	4,600.00	73.00	101.59%
Total 41000 · General Gov.	481,534.04	597,354.00	-115,819.96	80.61%

1.20 AW 05/20/25 Accrual Basis

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_	Jul 24 - Apr 25	Budget	\$ Over Budget	% of Budget
Expense				
42100 · Police Dept.	50.004.00	70.000.00		TO 000
111 - Salaries - Police Chief	56,821.60	73,868.00	-17,046.40	76.92%
113 - Hourly Pay	67,814.37	158,150.00	-90,335.63	42.88%
140 - Retirement	9,643.50	19,165.00	-9,521.50	50.32%
141 - Payroll Taxes	8,459.34	17,780.00	-9,320.66	47.58%
142 - Insurance	18,653.60	31,113.00	-12,459.40	59.95%
146 - Workman's Comp	6,200.00	6,200.00	0.00	100.0%
147 - Unemployment Tax	80.58	200.00	-119.42	40.29%
148 - Police Training	419.68	2,500.00	-2,080.32	16.79%
165 - Drug Fund Expenses	0.00	500.00	-500.00	0.0%
211 - Postage	5.25	10.00	-4.75	52.5%
230 - Dues	2,145.32	3,000.00	-854.68	71.51%
241 - Electricity	986.69	4,000.00	-3,013.31	24.67%
242- Water	198.97	300.00	-101.03	66.32%
244 - Natural Gas	282.23	1,500.00	-1,217.77	18.82%
245 - Telephone & Internet	2,782.77	100.00	2,682.77	2,782.77%
261 - Vehicle Expense	1,719.27	10,000.00	-8,280.73	17.19%
266 - Facility Repair & Maint	1,954.74	1,000.00	954.74	195.47%
280 - Travel	393.57	2,500.00	-2,106.43	15.74%
295 - Trash Pickup	281.66	200.00	81.66	140.83%
296 - Telecom	120.15	450.00	-329.85	26.7%
299 - Miscellaneous	89.80	1,000.00	-910.20	8.98%
300 - Supplies	2,024.46	5,500.00	-3,475.54	36.81%
301 - Cell phones & Air Cards	2,440.76	7,500.00	-5,059.24	32.54%
312 - Equipment	160.34	6,700.00	-6,539.66	2.39%
326 - Clothing	874.00	2,000.00	-1,126.00	43.7%
331 - Vehicle Fuel	2,783.60	12,000.00	-9,216.40	23.2%
454 - Sewer	43.58	200.00	-156.42	21.79%
510 - Insurance	13,420.00	15,078.00	-1,658.00	89.0%
562 - Repairs & Maint Tech	1,090.49			
618 - New Hire Cost	5,498.29	4,000.00	1,498.29	137.46%
619 - Technology	4,521.28			
765 - TSHO Grant	8,097.53	8,000.00	97.53	101.22%
780 - State Salary Supplement	800.00	1,600.00	-800.00	50.0%
Total 42100 · Police Dept.	220,807.42	396,114.00	-175,306.58	55.74%

1.20 AN 05/20/25 Accrual Basis

	Jul '24 - Apr 25	Budget	\$ Over Budget	% of Budget
Expense				
42200 · Fire Dept.				
111 - Salaries - Fire Chief	55,931.60	72,711.00	-16,779.40	76.92%
113 - Salaries - Fire Hourly	116,042.29	156,690.00	-40,647.71	74.06%
140 - Retirement	13,051.24	18,949.00	-5,897.76	68.88%
141 - Payroll Taxes	13,068.96	17,549.00	-4,480.04	74.47%
142 - Insurance	14,891.54	23,335.00	-8,443.46	63.82%
146 - Workman's Comp	7,700.00	7,700.00	0.00	100.0%
147 -Unemployment Tax	79.27	300.00	-220.73	26.42%
148 - Training	1,636.49	5,000.00	-3,363.51	32.73%
161 - Fire Calls	0.00	1,000.00	-1,000.00	0.0%
162 - Incentive Program	13,003.12	25,000.00	-11,996.88	52.01%
230 - Dues	363.94	1,250.00	-886.06	29.12%
231 - Advertising / Promotion	371.00	1,500.00	-1,129.00	24.73%
241 - Electricity	4,893.18	6,000.00	-1,106.82	81.55%
242 - Water	495.33	500.00	-4.67	99.07%
244 - Natural Gas	2,364.50	4,000.00	-1,635.50	59.11%
245 - Telephone & Internet	1,796.46	1,000.00	796.46	179.65%
261 - R & M - Veh & Equip	14,335.02	28,000.00	-13,664.98	51.2%
266 - Facility R & M	944.68	2,500.00	-1,555.32	37.79%
280 - Travel	579.09	2,000.00	-1,420.91	28.96%
295 - Trash pickup	281.67	245.00	36.67	114.97%
296 - Telecom	120.15	500.00	-379.85	24.03%
300 - Fire Dept Supplies/ Misc.	1,522.72	2,000.00	-477.28	76.14%
320 - Parts & Supplies - Truck	470.46	3,000.00	-2,529.54	15.68%
325 - Turnout/Clothing	0.00	9,000.00	-9,000.00	0.0%
326 - Uniform/Clothing	2,218.78	4,000.00	-1,781.22	55.47%
331 - Fire Dept, Fuel	4,749.81	13,500.00	-8,750.19	35.18%
454 - Sewer	199.92	500.00	-300.08	39.98%
510 - Insurance	27,544.87	23,286.00	4,258.87	118.29%
562 - Repairs & Maint Tech	6,048.59			
619 - Technology	5,361.61	6,000.00	-638.39	89.36%
621 - Truck & Equip Testing	1,515.24	12,500.00	-10,984.76	12.12%
622 - Physicals & Testing	0.00	3,600.00	-3,600.00	0.0%
623 - Cleaning - Equip/TO	30.98	2,000.00	-1,969.02	1.55%
624 - On Truck Equip	2,087.15	30,000.00	-27,912.85	6.96%
631 - Storage	920.00	750.00	170.00	122.67%
636 - Ruth. Co. Emerg. Coor.	854.37	900.00	-45.63	94.93%
720 - Discretionary (Donation)	1,037.27	1,000.00	37.27	103.73%
900 - Capital Outlay	750.17			
Total 42200 · Fire Dept.	317,261.47	487,765.00	-170,503.53	65.04%

1.20 MW 05/20/25 **Accrual Basis**

	Jul '24 - Apr 25	Budget	\$ Over Budget	% of Budget
Expense				and the second
44400 · Parks & Recreation				
111 - Salary -Park/Maint Super,	36,208.00	47,062.00	-10,854.00	76.94%
113 - Salaries - Maintenance	1,083.33	1,317.00	-233.67	82.26%
140 - Retirement	2,761.88	3,887.00	-1,125.12	71.05%
141 - Payroll Taxes	2,645.55	3,701.00	-1,055.45	71.48%
142 - Insurance	6,211.38	7,778.00	-1,566.62	79.86%
146 - Workman's Comp	1,710.00	1,710.00	0.00	100.0%
147 - Unemployment Tax	17.25	100.00	-82.75	17.25%
241 - Electricity	3,885.52	4,600.00	-714.48	84.47%
242 - Water	276.19	400.00	-123.81	69.05%
245 - Phone	273,45	450,00	-176,55	60.77%
254 - Mowing	573.54	1,500.00	-926.46	38.24%
260 - Maintenance	2,467.52	8,000.00	-5,532.48	30.84%
295 - Trash pickup	750.00	1,000.00	-250.00	75.0%
299 - Misc.	37.74	1,000.00	-962,26	3.77%
300 - Supplies	1,767.58	1,250.00	517,58	141.41%
312 - Equipment	2,848.78	1,500.00	1,348.78	189.92%
320 - Concession Stand	462.05	4,000.00	-3,537.95	11.55%
331 - Fuel	0.00	1,000.00	-1,000.00	0.0%
510 - Insurance	3,103.00	3,486.00	-383.00	89.01%
572 - Ballpark Fence Banners	0.00	800.00	-800.00	0.0%
583 - Fall Festival	12,058.52	12,000.00	58.52	100.49%
584 - Christmas Events	5,720.41	8,000.00	-2,279.59	71.51%
585 - Summer Events	2,180.00	7,000.00	-4,820.00	31.14%
Total 44400 · Parks & Recreation	87,041.69	121,541.00	-34,499.31	71.62%

1.20 MIN 05/20/25 Accrual Basis

	Jul '24 - Apr 25	Budget	\$ Over Budget	% of Budget
Expense				
51000 · Other Financing Use				
51621 - Transfer to Street Aid	37,500.00	50,000.00	-12,500.00	75.0%
51630 - Transfer to Debt Servic	138,000.00	239,000.00	-101,000.00	57.74%
51640 - Transfer to Capital Pro	0.00	166,672.00	-166,672.00	0.0%
Total 51000 · Other Financing Use	175,500.00	455,672.00	-280,172.00	38.52%
Total Expense	1,282,144.62	2,058,446.00	-776,301.38	62.29%
Net Income	348,247.19	-250,010.00	598,257.19	-139.29%

Capital Projects Fund Balance Sheet As of April 30, 2025

	Apr 30, 25
ASSETS Current Assets Checking/Savings Capital Projects Bank - Apex LGIP - Capital Projects Money Market - Apex	36,946.15 213,805.49 178,061.97
Total Checking/Savings	428,813.61
Total Current Assets	428,813.61
TOTAL ASSETS	428,813.61
LIABILITIES & EQUITY Liabilities Current Liabilities Other Current Liabilities Due to General Fund	218,618.92
Total Other Current Liabilities	218,618.92
Total Current Liabilities	218,618.92
Total Liabilities	218,618.92
Equity Retained Earnings Net Income	255,983.85 -45,789.16
Total Equity	210,194.69
TOTAL LIABILITIES & EQUITY	428,813.61

05/20/25 Accrual Basis

Capital Projects Fund Profit & Loss April 2025

	Apr 25	Jul '24 - Apr 25
Ordinary Income/Expense		
Income		
36100 - Interest Income	821.39	11,613.98
37220 - Interim Tax Exempt Loan	0.00	7,541,690.81
Total Income	821.39	7,553,304.79
Expense		
9000 - Capital Projects		
901 - Construction of PSC	0.00	1,281,313.37
902 - Miscellaneous PSC Expense	0.00	63,778.84
903 - Principal - Taxable Loan	0.00	225,000.00
903A Principal - Interim Loan	0.00	5,688,970.66
904 - Interest - Taxable Loan	0.00	1,387.50
905 - Interest - Interim Loan	0.00	47,286.37
906 - Architect and Engineering	0.00	14,526.34
908 - Builders Risk Insurance	0.00	1,064.06
909 - Grant Match TDOT & TAP	0.00	2,500.00
910 - Fire Engine Upgrade	0.00	197,094.00
915 - Parks Improvements	0.00	76,172.81
Total 9000 - Capital Projects	0.00	7,599,093.9
Total Expense	0.00	7,599,093.9
Net Ordinary Income	821.39	-45,789.16
t Income	821.39	-45,789.16

7:13 AM

05/20/25

Accrual Basis

Capital Projects Fund Profit & Loss Budget vs. Actual July 2024 through April 2025

•				
	Jul '24 - Apr 25	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
36100 - Interest Income	11,613.98	10,000.00	1,613,98	116.1%
37220 - Interim Tax Exempt Loan	7,541,690.81	7,519,700.00	21,990.81	100.3%
Total Income	7,553,304.79	7,529,700.00	23,604.79	100.3%
Expense				
9000 - Capital Projects				
901 - Construction of PSC	1,281,313.37	1,431,098.00	-149,784.63	89.5%
902 - Miscellaneous PSC Expense	63,778.84	25,000.00	38,778.84	255.1%
903 - Principal - Taxable Loan	225,000.00	225,000.00	0.00	100.0%
903A Principal - Interim Loan	5,688,970.66	5,688,971.00	-0.34	100.0%
904 - Interest - Taxable Loan	1,387.50	5,625.00	-4,237.50	24.7%
905 - Interest - Interim Loan	47,286.37	154,308.00	-107,021.63	30.6%
906 - Architect and Engineering	14,526.34	12,561.00	1,965.34	115.6%
907 - Furniture PSC	0.00	30,000.00	-30,000.00	0.0%
908 - Builders Risk Insurance	1,064.06			
909 - Grant Match TDOT & TAP	2,500.00	71,000.00	-68,500.00	3.5%
910 - Fire Engine Upgrade	197,094.00	197,094.00	0.00	100.0%
915 - Parks Improvements	76,172.81	105,257.00	-29,084.19	72.4%
916 - Police Equipment	0.00	0.00	0.00	0.0%
918 - Demo of Old Bidg/Prkg Lot	0.00	70,000.00	-70,000.00	0.0%
919 - Radar Detection Poles	0.00	10,280.00	-10,280.00	0.0%
Total 9000 - Capital Projects	7,599,093.95	8,026,194.00	-427,100.05	94.7%
Total Expense	7,599,093.95	8,026,194.00	-427,100.05	94.7%
Net Ordinary Income	-45,789.16	-496,494.00	450,704.84	9.2%
Other Income/Expense Other Income				
36961 - Transfer from GF	0.00	166,672.00	-166,672.00	0.0%
Total Other Income	0.00	166,672.00	-166,672.00	0.0%
Net Other Income	0.00	166,672.00	-166,672.00	0.0%
Net Income	-45,789.16	-329,822.00	284,032.84	13.9%
05/20/25 Accrual Basis

City of Eagleville Sewer Fund Balance Sheet As of April 30, 2025

	Apr 30, 25
ASSETS	
Current Assets	
Checking/Savings	000.004 (0
LGIP Investment Act	325,601.48
Wilson Bank - Money Market	204,030,13
IOT - WIISON DANK & TRUSL	201,908.21
Total Checking/Savings	792,599.82
Accounts Receivable	
Allowance for Doubtful Accounts	-4,283.18
11000 · *Accounts Receivable	26,452.33
Total Accounts Receivable	22,169.15
Total Current Assets	814,768.97
Fixed Assets	
151 · Land	72,385.00
155 · Sewer Plant in Service	3,802,455.30
161 · Accumulated Depreciation	-748,637.57
170 · Construction in Progress	
Total Fixed Assets	3,160,702.73
TOTAL ASSETS	3,975,471.70
LIABILITIES & EQUITY	
Current Liabilities	
Other Current Liabilities	
141 · Due to General Fund	60,455.63
211 · Accounts Payable Accrual	4,898.71
Total Other Current Liabilities	65,354.34
Total Current Liabilities	65,354.34
Long Term Liabilities	
251 · Bonds Payable USDA 2013	1,374,116.00
252 Bonds Payable USDA 2015	124,663.00
Total Long Term Liabilities	1,498,779.00
Total Llabilities	1,564,133.34
Equity	
301 · Retained Earnings	2,338,711.58
Net Income	72,626.78
Total Equity	2,411,338.36
TOTAL LIABILITIES & EQUITY	3,975.471.70

05/20/25

Accrual Basis

City of Eagleville Sewer Fund Profit & Loss

April 2025

	Apr 25	Jul '24 - Ap r 25		
Ordinary Income/Expense				
Income				
37120 · Utility Income	18,741.35	185,026.78		
37191 · Late Payment Penalty	183.44	2,184.90		
37296 · Application Fees	3,500.00	3,500.00		
Total Income	22,424.79	190,711.68		
Expense				
52200 · Sewer Expenses				
259 - Profess Services (Grant)	0.00	7,776.00		
241 · Electrical	1,491.18	10,828.44		
254 · Engineering Services	0.00	1,966.19		
258 · Permit Fees	0.00	827.41		
260 · Operation & Maintenance Charges	4,898.71	49,262.68		
261 · Grounds Maintenance	0.00	2,820.00		
510 · Insurance	0.00	5,430.00		
580 · Depreciation Expense	7,208.78	72,087.80		
900 · Capital Projects	0.00	0.00		
Total 52200 · Sewer Expenses	13,598.67	150,998.52		
Total Expense	13,598.67	150,998.52		
Net Ordinary Income	8,826.12	39,713.16		
Other Income/Expense				
Other Income				
31021 - Grant Income	0.00	14,000.00		
36100 · Interest Income	2,126.88	22,158.62		
37195 · Capacity Fee	24,500.00	28,500.00		
Total Other Income	26,626.88	64,658.62		
Other Expense				
898 · Bond Interest	3,174.50	31,745.00		
Total Other Expense	3,174.50	31,745.00		
Net Other Income	23,452.38	32,913.62		
Net Income	32,278.50	72,626.78		

6:59 AM

05/20/25

Accrual Basis

City of Eagleville Sewer Fund Profit & Loss Budget vs. Actual July 2024 through April 2025

	Jul '24 - Apr 25	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
37120 · Utility Income	185,026.78	215,000.00	-29,973.22	86.1%
37191 · Late Payment Penalty	2,184.90	2,700.00	-515.10	80.9%
37296 · Application Fees	3,500.00	500.00	3,000.00	700.0%
Total Income	190,711.68	218,200.00	-27,488.32	87.4%
Expense				
52200 · Sewer Expenses				
259 - Profess Services (Grant)	7,776.00			
241 · Electrical	10,828.44	12,500.00	-1,671.56	86.6%
254 · Engineering Services	1,966.19	2,000.00	-33.81	98.3%
258 · Permit Fees	827.41	700.00	127.41	118.2%
260 · Operation & Maintenance Charges	49,262.68	59,040.00	-9,777.32	83.4%
261 · Grounds Maintenance	2,820.00	500.00	2,320.00	564.0%
299 · Misc	0.00	1,000.00	-1,000.00	0.0%
322 · Step Inspections	0.00	2,500.00	-2,500.00	0.0%
510 · Insurance	5,430.00	6,100.00	-670.00	89.0%
580 · Depreciation Expense	72,087.80	88,000.00	-15,912.20	81.9%
800 · Delinquency/Writeoffs	0.00	1,000.00	-1,000.00	0.0%
900 · Capital Projects	0.00			
Total 52200 · Sewer Expenses	150,998.52	173,340.00	-22,341.48	87.1%
Total Expense	150,998.52	173,340.00	-22,341.48	87.1%
Net Ordinary Income	39,713.16	44,860.00	-5,146.84	88.5%
Other Income/Expense				
Other Income				
31021 - Grant Income	14,000.00	175,000.00	-161,000.00	8.0%
36100 · Interest Income	22,158.62	12,000.00	10,158.62	184.7%
37195 · Capacity Fee	28,500.00	7,000.00	21,500.00	407.1%
Total Other Income	64,658.62	194,000.00	-129,341.38	33.3%
Other Expense				
898 · Bond Interest	31,745.00	38,094.00	-6,349.00	83.3%
Total Other Expense	31,745.00	38,094.00	-6,349.00	83.3%
Net Other Income	32,913.62	155,906.00	-122,992.38	21.1%
Net Income	72,626.78	200,766.00	-128,139.22	36.2%

	Apr 30, 25
ASSETS Current Assets Checking/Savings LGIP - State Street Aid 100 · US Bank - Checking	255,803.57 41,719.32
Total Checking/Savings	297,522.89
Other Current Assets Due from General Fund	22,940.47
Total Other Current Assets	22,940.47
Total Current Assets	320,463.36
TOTAL ASSETS	320,463.36
LIABILITIES & EQUITY Equity 350 - Fund Balance Net Income	278,979.22 41,484.14
Total Equity	320,463.36
TOTAL LIABILITIES & EQUITY	320,463.36

7:17 AM 05/20/25

Accrual Basis

City of Eagleville-State Street Aid Profit & Loss

April 2025

	Apr 25	Jul '24 - Apr 25
Income		
36100 - Interest Income	896.71	6,681.29
31730 · State of Tenn Gas Tax Other Financing Source / Uses	2,323.14	23,687.40
48500 · Transfer frm Gen. Fund	0.00	37,500.00
Total Other Financing Source / Uses	0.00	37,500.00
Total Income	3,219.85	67,868.69
Expense		
43100 · Street Aid Expenses		
510 Insurance	0.00	558.00
765 · Hwy & Street Permit Bond	0.00	100.00
260 · Repairs & Maintenance	0.00	3,640.89
247 · Street & Traffic Lights	1,616.56	15,699.97
248 · Contract Labor - Mowing	0.00	2,800.00
254 · Engineering	0.00	3,393.14
342 · Signs	0.00	192.55
Total 43100 · Street Aid Expenses	1,616.56	26,384.55
Total Expense	1,616.56	26,384.55
Net Income	1,603.29	41,484.14

7:17 AM

05/20/25

Accrual Basis

City of Eagleville-State Street Aid Profit & Loss Budget vs. Actual July 2024 through April 2025

	Jul '24 - Apr 25	Budget	\$ Over Budget	% of Budge	t
Income					
36100 - Interest Income	6,681.29	4,000.00	2,681.29		167.0%
31730 · State of Tenn Gas Tax	23,687.40	28,300.00	-4,612.60		83.7%
Other Financing Source / Uses 48500 - Transfer frm Gen, Fund	37 500 00	50 000 00	-12 560 00	75.0%	
Total Other Financing Source / Uses	37,500.00	50,000.00	-12,500.00		75.0%
Total Income	67,868.69	82,300.00	-14,431.31		82,5%
Expense					
43100 · Street Ald Expenses					
900 - Capitlal Outlay	0.00	184,400.00	-184,400.00	0.0%	
510 · Insurance	558.00	627.00	-69.00	89.0%	
765 · Hwy & Street Permit Bond	100.00				
260 · Repairs & Maintenance	3,640.89	7,000.00	-3,359.11	52.0%	
247 · Street & Traffic Lights	15,699.97	17,000.00	-1,300.03	92.4%	
248 · Contract Labor - Mowing	2,800.00	8,400.00	-5,600.00	33.3%	
254 · Engineering	3,393.14	3,000.00	393.14	113.1%	
342 · Signs	192.55	600.00	-407.45	32.1%	
Total 43100 · Street Ald Expenses	26,384.55	221,027.00	-194,642.45		11.9%
Total Expense	26,384.55	221,027.00	-194,642.45		11.9%
Net income	41,484.14	-138,727.00	180,211.14		-29.9%

Debt Service Fund Balance Sheet As of April 30, 2025

	Apr 30, 25
ASSETS Current Assets Checking/Savings Apex Bank - Checking LGIP - Debt Service	49,201.88 249,372.69
Total Checking/Savings	298,574.57
Total Current Assets	298,574.57
TOTAL ASSETS	298,574.57
LIABILITIES & EQUITY Liabilities Current Liabilities Other Current Liabilities Due to General Fund	-46,000.00
Total Other Current Liabilities	-46,000.00
Total Current Liabilities	-46,000.00
Total Liabilities	-46,000.00
Equity Retained Earnings Net Income	216,437.34 128,137.23
Total Equity	344,574.57
TOTAL LIABILITIES & EQUITY	298,574.57

7:01 AM

05/20/25 Accrual Basis

Debt Service Fund Profit & Loss April 2025

	Apr 25	Jul '24 - Apr 25		
Ordinary Income/Expense				
36100 - Interest Income	882.26	6,508.23		
Total Income	882.26	6,508.23		
Expense	0.00	16 371 00		
215 - Emergency Somm Radios		10,071.00		
Total Expense	0.00	16,371.00		
Net Ordinary Income	882.26	-9,862.77		
Other income/Expense Other income				
36961 - Transfer from General	0.00	138,000.00		
Total Other Income	0.00	138,000.00		
Net Other Income	0.00	138,000.00		
Net Income	882.26	128,137.23		

7:02 AM

05/20/25

Accrual Basis

Debt Service Fund Profit & Loss Budget vs. Actual July 2024 through April 2025

	Jul '24 - Apr 25	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense Income				
36100 - Interest Income	6,508.23	8,000.00	-1,491.77	81.4%
Total Income	6,508.23	8,000.00	-1,491.77	81.4%
Expense 219 - Emergency Comm Radios	16,371.00	16,371.00	0.00	100.0%
Total Expense	16,371.00	16,371.00	0.00	100.0%
Net Ordinary Income	-9,862.77	-8,371.00	-1,491.77	117.8%
Other Income/Expense Other Income				
36961 - Transfer from General	138,000.00	239,000.00	-101,000.00	57.7%
Total Other Income	138,000.00	239,000.00	-101,000.00	57.7%
Net Other Income	138,000.00	239,000.00	-101,000.00	57.7%
let Income	128,137.23	230,629.00	-102,491.77	55.6%

Item 8

Department Reports:

- City Recorder
- Management/Financial Consultant's Report
- Fire Department
- Parks Department
- Police Department

City Recorder's Report

TO: MAYOR AND COUNCIL

FROM: CITY RECORDER

Update regarding the State Recruitment and Retention Grant. Amendments were made to what is also known as the "Milestone" grant. The amendments extended the timeframes for which officers are eligible to receive funds for time on the job.

- Officers' eligible hire dates are from May 1, 2023 March 19, 2026; instead of hired as of May 1, 2023.
- The scope of the timeframe has been extended from February 1, 2025 March 19, 2028 to February 1, 2025 March 19, 2029.
- The amendments also removed the required 60 days' notice, prior to the officer's milestone date, for disbursement of funds.

No funds are required of the City for this grant.

Christina Rivas City Recorder

4Fire Department Report – Eagleville Council Meeting 5/22/2025

Good evening, Mayor and Council,

The following are calls responded to by EFD from the last council meeting on 4/24/2025 to today:

Total Calls – 21

10	EMS Assist
2	Brush Fires
2	Public Service
1	False Alarm
3	Motor Veh Accidents
1	Cancelled Enroute
1	No incident found

Total Call volume to date is **140** for 2025. We have answered less storm calls than in the previous years, even though it has rained and stormed in great amounts this spring.

The Total Call volume last year in 2024 was 415

Firefighters have been doing extensive training throughout the city; we are concentrating on search/rescue and advanced operations. Thank you to Eagleville School for the use of the empty house on old 99.

Currently, we have 23 reserve/volunteer firefighters. These men and women serve at various times throughout the weeks. We appreciate their dedication and their attention to training.

Lastly, we thank each of you for the support of our Fire Department. If you have any questions, please reach out at any time!

Thank you,

J. Armstrong

EAGLEVILLE PARKS DEPT. P.O. Box 68 108 South Main St. Eagleville, TN 37060



PARKS Mgr. KEVIN YORK CELL – (931) 808-3079 FAX - (615) 274-2977 kyork@eaglevilltn.gov

Eagleville Park Report

5/22/25

- 1) We Had 3 Pavilion Rentals
- 2) Check Breakers on daily basis, we had 2 to trip over a weekend with no reason
- 3) Starting to check ant hills on a daily basis

Kevin York

Park Manager



City of Eagleville David Breniser, Chief of Police

Eagleville Police Department Report to City Council5/22/2025

- 1) Officers Willis and Rhodes continue their field training and will attend orientation at the Tennessee Law Enforcement Training Academy on May 30th, with a start date of July 6th.
- 2) On May 2nd, EPD sold the Crown Vic patrol car on Gov Deals for \$1105.00
- *3) EPD has installed two (grant funded) solar powered radar speed indicator signs on both North and South Main Street beginning at the 30 mph zones. We hope these signs will add to the safety of our community.*
- 4) Over the past two weeks the EPD has been working with the Rutherford County Sherriff's Office, The Tennessee Highway Patrol, The Tennessee Department of Homeland Security, and with the Rutherford County Emergency Management Director, Chris Clark, in the preparations and planning of our own Ms. Mattie Pruitt from American Idol being showcased here in Eagleville. All for the security of Mattie and our community should the event have taken place.
- *5) EPD is in the process of identifying damaged, faded, or missing road signs within our community so they can be replaced.*

Chief David Breniser Eagleville Police Department

P.O. Box 68, 259 North Main St., Eagleville, TN 37060 T: (615) 640-9612 C: (615) 203-2781 dbreniser@eaglevilletn.gov www.EaglevilleTN.gov

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Item 9 City Manager's Report

City Manager's Report May 22, 2025





Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
62,283.90	57,255.22	65887.02	75,849.69	76,643.78	78,265.43	75,711.21	86,153.30	81,655.67	61,534.80	113,846.19	115,045.45
115,005.53	120,682.18	120,680.70	103,347.59	87,547.68	100,427.24	95,647.29	101,466.12	96,133.53	103,284.36	152,570.06	168,927.99
134,804.91	93,243.94	109,033.87	105,812.38	92,384.89	80,320.51	70,608.37	65,398.21	81,635.37	87,855.48	84,322.52	91,123.50
90,585.69	92,424.62	92,861.15	97,253.25	99,989.41	85,631.94	99,161.63	71,540.19	92,950.55	86,854.64	95,983.98	89740.17
91,864.33	98,125.69	99,016.01	88,554.91	114,654.98	96,249.40	\$94,418.23	71,447.26	74,980.77	132,373.78		

	FY 2023-2024 Building Permits & Codes												
	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
New Res.	0	0	0	0	0	1	0	0	0	0	0	0	2
Res Add.	2	2	1	0	0	3	0	0	0	0	0	1	0
Res. Plumb/Mech	0	0	0	0	0	1	0	0	0	0	0	0	0
Res. Other/Accessory	0 .	0	0	0	0	0	0	0	0	0	1	1	0
New Com.	0	0	0	0	1	0	0	0	0	0	0	0	0
Com. Add.	0	0	0	0	0	0	0	0	0	0	0	1	0
Com. Plumb/Mech/Gas	0	0	0	0	0	0	0	0	0	0	0	0	4
Com. Other	0	0	0	0	0	0	0	0	0	0	1	1	0
Signage	0	0	0	0	6	0	0	1	0	0	0	0	0
Pool	2	0	0	2	1	0	0	0	0	0	0	0	0
Sewer Capac.	0	0	0	0	0	0	0	0	0	0	0	0	0
Violation Notice	0	0	0	0	0	0	0	0	0	0	0	0	0
Site Plan Reviews	0	0	0	0	0	0	0	0	0	0	0	0	0
Plat Application	0	0	0	0	0	0	0	0	0	0	0	0	0
Rezoning App.	0	0	0	0	0	0	0	0	0	0	0	0	0
BZA & Other Misc.	0	0	0	0	0	0	0	0	0	0	0	0	0

City Manager Report May 22, 2025 - Page 1 of 3

News, and Notes:

Important Information:

City Manager: (1) As City Manager, I will always make myself available to any council member to discuss current or on-going concerns with the City. **(2)** April financials are in your packet. **(3)** The Long-Range Committee continues to meet. We are reviewing the Long-Range Plan, now including the Urban Growth Boundary and changes to our Zoning Ordinance. We are monitoring annexation requests and other long term growth discussions. **(4)** The entry sign at the T intersection is in progress. The posts are up. The sign has been delivered. The stonework will be placed on the posts when weather permits. **(5)** The electricity to the new Park digital sign has been run. We are still waiting on the electrician to connect the Park digital sign, but staff have met with him this week and it is on his agenda....again weather permitting. **(6)** The City Manager will begin quarterly meetings with the planners of the County and the other cities in Rutherford County to discuss current and longrange plans. The first meeting is June 11. **(7)** City Manager and City Recorder have met with insurance broker and negotiated insurance for the next year. **(8)** Our American Idol contestant, Mattie Pruitt, was welcomed back by citizens and given an escort into town by our Police and Fire. A big thank you to our Chiefs for making this happen. We'd also like to thank the Merchant's Association for its continued support and enthusiasm in supporting Mattie. It is my understanding that the Mayor is working with the Merchant's Group to pull together an acknowledgment for Mattie. We will keep you updated.

Pending Projects: (1) UPDATE: Laserfiche is up and running. We are working to move files into the program as time permits. (2) Tischler Bise made its presentation at the last work session. We are now ready to vote on the Impact Fee ordinance. At tonight's meeting, you will have first reading. Next month will be the Public Hearing and Second/Final reading (3) Tonight is the second reading on the revised Sewer Fee Ordinance. (4) City Manager is preparing an Ordinance to reduce speed limit on 99 from city limits to 41a, and also reaffirm speed limits on other streets. (5) Council needs to decide if they want to pursue another request to amend the Charter to increase the residency time before being on the Council.

Budget News: (1) Tonight is the Public Hearing and Second Reading on the FY 25 26 Budget. **(2)** It is my understanding that the County has in its current draft budget \$80K to support our fire department, the same as last year.

Finance Report: April financials are in your packet. Sales tax is up significantly this month. Just a note: We have lost two retail stores (All Things Home and soon to lose Revive Us Again).

Planning/Codes: 1. Las Fiestas has connected its sprinkler system under the approval of CUD, City Engineer and City Manager. Any further fill that has been brought onto the site will require Planning Commission approval.
2. One request for a Fire Works stand was approved by the Planning Commission.
3. The Planning Commission did approve the new boutique to go in beside Grindstone. It will be a vintage clothing, new clothing and gifts store.

Streets and Drainage: Will Owen is preparing documents for paving New Town (with and without drainage improvements), paving for the curve at Cheatham Springs Road, and after demo of old Fire/Police Station, the paving of that lot. The demo of the old Police/Fire Station will take place first, with paving possibly to happen at the same time as the other paving projects, or be bid separately. I am awaiting Will Owen to turn the contractor loose on the demolition.

Sewer: Will Owen is preparing a Sewer Operator RFQ/P for us to engage for Stephenson Farms. The City Manager has been requested to meet with CUD and I will be arranging that as soon as Will Owen is available.

Engineering Report:

Public Safety Facility:

Parks & Recreation/Maintenance:

Events:

Upcoming Meetings/Events:

May 26, 2025	City Hall Closed for Memorial Day
June 2, 2025	BZA, Design Review and Planning Commission, 6:00/6:30 p.m.
June 6, 2025	First Friday, Downtown, 5:00 p.m. to 8:00 p.m.
June 10, 2025	Municipal Court, 11:00 p.m.
June 12, 2025	City Council Work Session, 7:00 p.m.
June 19, 2025	City Hall closed for Juneteenth
June 26, 2025	City Council Meeting, 7:00 p.m.

Item 10a Ordinance 2025-002 – Sewer Rates & Fees

ORDINANCE NO. 2025-002

DELETING ORDINANCES 2023-007, 2017-001, 2015-05, AND 2014-08, RATES AND FEES FOR SANITARY SEWER SERVICE AND REPLACING WITH ORDINANCE 2025-002

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF EAGLEVILLE, AS FOLLOWS:

Section 1. Rates

(a)

The rates for sanitary sewer service, computed monthly, are as follows:

	Water Meter Size (inch)							
	1" or less	1.5"	2"	3"	4" or more			
Customer Charge (Minimum bill):	\$28.00	\$56.00	\$168.00	\$392.00	\$756.00			
Each 1,000 gallons and portion thereof	\$8.25	\$8.25	\$8.25	\$8.25	\$8.25			

- (b) Bills must be paid on or before the due date, otherwise a ten percent (10%) penalty will be added. Failure to receive a bill will not release the customer from his/her payment obligation.
- (c) A leak that is documented by the customer to the potable water supplier and is determined eligible for a leak credit may be eligible for a similar credit for the consumption portion of the sewer bill. Such adjustment(s) shall be considered by the City Manager according to policy.
- (d) If a meter fails to register properly, or if a meter is removed to be tested or repaired; the city shall render an estimated bill based on the best information available.
- (e) No flow shall run through the City's STEP system without being billed according to usage.

Section 2. Billing

The following fees shall be charged for sanitary sewer service:

- Application/Connection Fee
- Capacity Fee: (Residential)
- Capacity Fee: (Comm/Indus)
- Capacity Evaluation Fee

\$500.00\$5000 per Single Family Residence\$5000 per REU Usage Per REU Chart\$300.00 (as needed)

In determining capacity for Commercial and Industrial uses, the City Manager and if requested by the City Manager, the City Engineer will review and approve total daily flow rate as presented by applicant, which will then determine the Capacity Fee. Typical Wastewater Flow Rates Chart is attached and will be used as a guide (Attachment A). Application, Capacity and Capacity Evaluation Fees shall be paid at the time of issuance of the Building Permit.

Section 3. Waivers, Exemptions, Reductions

- (a) Full Rate Exemption: The City recognizes that certain properties are unbuildable due to the size or use of the property. Such properties may be exempt from any sewer fees by the City Council on a case-by-case basis or categorically as may be deemed appropriate. With the right to waive or exempt certain properties or groups of properties also remains the right to reverse such decision if/when conditions change regarding development potential of such a property.
 - (b) Special Development Consideration: The Council reserves the right to consider proposals and negotiate alternate arrangements relative to the capacity fee in considering special residential, commercial, or industrial developments, the terms of which shall be approved by resolution of the Council. In cases requiring a Sewer Development Agreement, fees established in such agreements shall supersede those listed herein where the two may conflict.
 - (c) Irrigation reduction: A reduction may be applied where a customer has used water to irrigate, or in other outdoor applications not already described herein, where the water is not deposited into the STEP system. Such a reduction must be requested to the city in writing no more than 60-days following the use requested for reduction. Eligibility for a reduction will be determined in the following manner: water use must be more than two-times the winter month average (November through March), adjusted by removing the high and low months and adding 20%. Such a reduction may be applied for no more than twice in any given year.

Be it Ordained by the City of Eagleville, Tennessee that this Ordinance shall become effective on ______, in accordance with the Charter of the City of Eagleville, Tennessee, and the public welfare demanding it.

Approved and adopted by the City of Eagleville, Tennessee, Mayor and the Eagleville Councilmembers.

_____.

Date

APPROVED AS TO FORM:

Chad Leeman, Mayor Tennessee

Stephen Aymett, City Attorney

1st Reading _____

Attest:_____ Christina Rivas, City Recorder 2nd Reading

Attachment A Typical Wastewater Flow Rates from Institutional Sources

<u>Facility</u>	Unit	<u>Flow, Gallon:</u> Range	<u>s/Unit/Day</u> Typical
Assembly Hall	Seat	2-4	3
Hospital, Medical	Bed	125-240	165
	Employee	5-15	10
Hospital, Mental	Bed	75-140	100
	Employee	5-15	10
Prison	Inmate	80-150	120
	Employee	5-15	10
Rest Home	Resident	50-120	90
	Employee	5-15	10
School, day only With cafeteria, gym, showers With cafeteria only Without cafeteria, gym or showers	Student Student Student	15-30 10-20 5-17	25 15 11
School, boarding	Student	50-100	75

Typical Wastewater Flow Rates from Multi-Family and Commercial Sources

Facility	<u>Unit</u>	<u>Flow, Gallo</u> Range	ons/Unit/Day Typical
Airport	Passenger	2-4	3
Apartment House	Person	40-60	50
Apartment, Resort	Person	50-70	60
Automobile Service Station	Vehicle Served Employee	8-15 9-15	12 13
Bar	Customer Employee	1-5 10-16	3 13
Boarding House	Person	25-60	40
Bowling Alley	Alley	150-250	200
Cabin –resort	Person	8-50	40
Cafeteria	Customer Employee	1-3 8-12	2 10

Facility	Unit	<u>Flow, Gallons/Unit/D</u>					
		Range	Typical				
Camps: Pioneer Type Children's, with toilet/bath Day, with meals Day, no meals Luxury, private bath Trailer Camp	Person Person Person Person Person Person	15-30 35-50 10-20 10-15 75-100 75-125	25 45 15 13 90 125				
Campground Developed	Person	20-40	30				
Cocktail Lounge	Seat	12-25	20				
Coffee Shop	Customer Employee	4-8 8-12	6 10				
Country Club	Guests on Site Employee	60-130 10-15	100 13				
Department Store	Toilet Room Employee	400-600 8-15	500 10				
Dining Hall	Meal Served	4-10	7				
Dormitory/Bunkhouse	Person	20-50	40				
Fairground	Visitor	1-2	2				
Hotel	Guest Employee	40-60 8-13	50 10				
Industrial Bldg. (Sanitary Only)	Employee	7-16	13				
Laundromat (self-service)	Machine Wash	450-650 45-55	550 50				
Office	Employee	7-16	13				
Public Restroom	User	3-6	5				
Public Park w/Flush Toilets	Visitor	5-10	8				
Restaurant Conventional Short Order/Drive Through Bar/Cocktail Lounge	Customer Customer Customer	8-10 3-8 2-4	9 6 3				
Shopping Center	Employee Parking Space	7-13 1-3	10 2				

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Facility	Unit	Flow, Gallons/Un					
		Range	Typical				
Store, resort	Customer Employee	1-4 8-12	3 10				
Swimming Pool	Customer Employee	5-12 8-12	10 10				
Theater	Seat	2-4	3				
Visitor Center	Visitor	4-8	5				

Once a total daily flow rate is determined, it is to be converted into a Residential Equivalency Unit (REU) by dividing the total daily flow rate by 300 (1 REU equals 300 gallons per day).

The capacity fee will then be determined by multiplying the calculated REUs (or portion thereof) by the currently adopted capacity fee per REU.

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Ordinance 2025-005 – Budget FY 2025-2026

CITY OF EAGLEVILLE, TENNESSEE BUDGET ORDINANCE FOR THE FISCAL YEAR

2025-2026



Ordinance No. 2025-005

AN ORDINANCE OF THE CITY OF EAGLEVILLE, TENNEESEE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026

- WHEREAS, Tennessee Code Annotated § 9-1-116 requires that all funds of the State of Tennessee and all its political subdivisions shall first be appropriated before being expended and that only funds that are available shall be apprpriated; and
- WHEREAS, the Municipal Budget Law of 1982 requires that the governing body of each municipality adopt and operate under an annual budget ordinance presenting a financial plan with at least the information required by that state statute, that no municipality may expend any moneys regardless of the source except in accordance with a budget ordinance and that the governing body shall not make any appropriation in excess of estimated available funds; and

WHEREAS, the City of Eagleville has published the annual operating budget and budgetary comparisons of the proposed budget with the prior year (actual) and the current year (estimated) in a newspaper of general circulation not less than ten (10) days prior to the meeting where the Council will consider final passage of the budget.

NOW THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF EAGLEVILLE, TENNESSEE AS FOLLOWS:

SECTION 1: That the governing body projects anticipated revenues from all sources and appropriates planned expenditures for each department, board, office or other agency of the municipality, herein, presented together with the actual annual receipts and expenditures of the last preceding fiscal year and the estimated annual expenditures for the current fiscal year, and from those revenues and unexpended and unencumbered funds as follows for fiscal year 2025, and including the projected ending balances for the budget year, the actual ending balances for the most recent ended fiscal year and the estimated ending balances for the current fiscal years:

General Fund	- 	2023-2024		2024-2025		2025-2026
Revenues		Actual		Projected		Proposed
Local Taxes	\$	1,442,592	\$	1,457,735	\$	1,458,935
Licenses and Permits		16,860		34,650		43,200
Intergovernmental		175,779		195,544		196,060
Parks and Recreation		23,455		23,225		23,225
Fines and Fees		39,438		20,000		46,000
Miscelianeous Revenues		157,939		113,620		134,451
Total Revenues and Other Financing Sources	\$	1,856,063	\$	1,844,784	\$	1,901,871
Appropriations						
Expenditures						
General Government	\$	541,145	\$	599,739	\$	586,211
Police		249,990		304,283		409,490
Fire		403,431		470,907		521,876
Parks and Recreation		100,138		108,653		129,638
Transfers to other Funds		486,350		455,672		254,000
Total Appropriations	\$	1,781,054	\$	1,939,254	\$	1,901,215
Change in Fund Balance	\$	75,009	\$	(94,470)	\$	656
Beginning Fund Balance	ş	2,154,463	Ş	2,229,472	Ş	2,135,002
Ending Fund Balance	\$	2,229,472	\$	2,135,002	\$	2,135,658
Ending Fund Balance as % of Appropriations		125%	<u> </u>	110%		112%

State Street Aid Fund	ļ	2023-2024	2024-2025	•	2025-2026
Revenues		Actual	Projected		Proposed
Gas taxes	\$	28,313	\$ 28,500	\$	29,000
Interest income		4,027	6,800		4,000
Transfers from other funds		120,000	50,000		50,800
Total Revenues and Other Financing Sources	\$	152,340	\$ 85,300	\$	83,000
Appropriations					
Expenditures					
Street expenditures	\$	45,798	\$ 40,328	\$	40,400
Capital outlay		~	-		234,400
Total Appropriations	\$	45,798	\$ 40,328	\$	274,800
Change in Fund Balance	\$	106,542	\$ 44,972	\$	(191,800)
Beginning Fund Balance	\$	172,437	\$ 278,979	\$	323,951
Ending Fund Balance	\$	278,979	\$ 323,951	\$	132,151
Ending Fund Balance as % of Appropriations		609%	803%		48%

Capital Projects Fund		2023-2024 2024-2025		2025-2026		
Revenues		Actual		Projected		Proposed
Loan proceeds	\$	3,962,479	\$	7,541,691	\$	1,200,000
Grant proceeds		18,891		-		-
Miscellaneous		35,344		-		- '
Transfers in		134,350		166,672		-
Interest income	_	13,080		12,000		5,000
Total Revenues and Other Financing Sources	\$	4,164,144	\$	7,720,363	\$	1,205,000
Appropriations		,				
Expenditures						
Debt service	\$	815,617	\$	5,962,645	\$	-
Capital outlay		3,841,589		1,688,610		1,496,230
Total Appropriations	\$	4,657,206	\$	7,651,255	\$	1,496,230
Change in Fund Balance	\$	(493,062)	\$	69,108	\$	(291,230)
Beginning Fund Balance	\$	749,044	\$	255,982	\$	325,090
Ending Fund Balance	\$	255,982	\$	325,090	\$	33,860
Ending Fund Balance as % of Appropriations		0%		4%		2%

Debt Service Fund	2023-2024 2024-2025		2024-2025	2025-2026	
Revenues	Actual		Projected		Proposed
Interest Income	\$ 808	\$	8,000	\$	5,000
Transfers In	232,000		239,000		204,000
Total Revenues and Other Financing Sources	\$ 232,808	\$	247,000	\$	209,000
Appropriations					
Expenditures					
Debt service	\$ 16,371	\$	16,371	\$	282,397
Total Appropriations	\$ 16,371	\$	16,371	\$	282,397
Change in Fund Balance	\$ 216,437	\$	230,629	\$	(73,397)
Beginning Fund Balance	\$ -	\$	216,437	\$	447,066
Ending Fund Balance	\$ 216,437	\$	447,065	\$	373,669
Ending Fund Balance as % of Appropriations	0%		273:	1%	132%

Sewer Fund		2023-2024		2024-2025		2025-2026
Revenues		Actual		Projected		Proposed
Operating Revenues	. \$	227,405	\$	226,010	\$	234,200
Operating Expenses		81,021		90,128		107,500
Depreciation		86,505		86,506		89,000
Net Operating Income (Expense)	\$	59,879	\$	49,376	\$	37,700
Net Nonoperating Revenues (Expenses)	\$	(19,973)	\$	12,821	\$	298,752
Change in Net Position Change in Net Position	\$	39,906	\$	62,197 52 197	\$	336,452
Entimated Paginning Not Decition		300,00	÷	2 22,137		3.400.000
Estimated Beginning Net Position	Ş	2,298,805	\$	2,338,/11	ې د	2,400,908
Estimated Ending Net Position	Ş	2,338,711	Ş	2,400,908	Ş	2,737,360
Ending Net Position as % of Expenses		1396%		1359%		1393%

SECTION 2: At the end of the fiscal year 2025, the governing body estimates balances/(deficits) as follows:

General Fund	\$ 2,135,002
State Street Aid Fund	\$ 323,951
Capital Projects Fund	\$ 325,090
Debt Service Fund	\$ 447,066
Sewer Fund	\$ 2,400,908

SECTION 3: That the governing body recognizes that the municipality has bonded and other indebtedness as follows:

	.Type of Indebtedness		Debt Authorized and Unissued	(at	Estimated Principal Jutstanding June 30, 2025	FY 2026 Debt Principal	 FY 2026 Debt Interest
ſ	Capital Outlay - Radlos	\$	-	\$	81,855	\$ 16,371	\$ -
	Loan - USDA Public Safety Center #1	\$	-	\$	722,000	\$ 13,563	\$ 15,347
	Loan - USDA Public Safety Center #2	\$		\$	3,777,800	\$ 60,899	\$ 80,278
	Loan - USDA Public Safety Center #3	.\$	-	\$	2,009,600	\$ 23,091	\$ 72,848
	Note - USDA 92-02	\$	-	\$	1,369,037	\$ 31,245	\$ 33,867
L	Note - USDA 92-04	\$	-	\$	124,219	\$ 2,739	\$ 3,381

SECTION 4:

During the coming fiscal year the governing body has planned capital projects and proposed funding

Capital Project	Total Ex	pense	Casl	Reserves	Gran	nt Proceeds	Loan P	roceeds
General Government & Other Improvements	\$	45,900	\$	45,900	\$	-	\$	-
Public Safety Equipment & Upgrades	\$	73,830	\$	73,830	\$	-	\$	-
TDOT - Sidewalks	\$	1,367,500	\$	167,500	\$	1,200,000	\$	-
Street Improvements	\$	234,400	\$	234,400	\$	-	\$	-
Sewer Improvements	\$	230,000	\$	69,000	\$	161,000	\$	-

SECTION 5: No appropriation listed above may be exceeded without an amendment of the budget ordinance as required by the Municipal Budget Law of 1982 (TCA § 6-56-208). In addition, no appropriation may be made in excess of available funds except to provide for an actual emergency threatening the health, property or lives of the inhabitants of the municipality and declared by a two-thirds (2/3) vote of at least a quorum of the governing body in accord with Tennessee Code Annotated § 6-56-205.

- SECTION 6: Money may be transferred from one appropriation to another in the same fund only by appropriate ordiance by the governing body, subject to such limitations and procedures as it may describe as allowed by Section 6-56-209 of the *Tennessee Code Annotated*. Any resulting transfers shall be reproted to the governing body at its next regular meeting and entered into the minutes
- SECTION 7: A detailed financial plan will be attached to this budget and become part of this budget ordinance. In addition, the published operating budget and budgetary comparisons shown by fund with beginning and ending fund balances and the number of full time equivalent employees required by Tennessee Code Annotated § 6-56-206 will be attached.
- SECTION 8: There is hereby levied a property tax of \$.4051 per \$100 of assessed value on all real and personal property.
- SECTION 9: This annual operating and capital budget ordianance and supporting documents shall be sumitted to the Comptroller of the Treasury or the Comptroller's Designee for approval pursuant to Title 9, Chapter 21 of the Tennessee Code Annotated within fifteen (15) days of its adoption. If the Comptroller of the Treasury of the Comptroller's Designee determines that the budget does not comply with the Statutes, the Governing Body shall adjust its estimates or make additional tax levies sufficient to comply with the Statutes or as directed by the Comptroller of the Treasury or Comptroller's Designee.
- SECTION 10: All unencumbered balances of appropriations remaining at the end of the fiscal year lapse and revert to the respective fund balances.
- SECTION 12: All ordinances or parts of ordinances in conflict with any provisions of this ordinance are hereby repealed.
- SECTION 12: If for any reason a budget ordinance is not adopted prior to the beginning of the next fiscal year, the appropriations in this budget ordinance shall become the appropriations for the next fiscal year until the adoption of the new budget ordinance in accordance with the Section 6-56-210, Tennessee Code Annotated provided sufficient revenues are being collected to support the continuing appropriations.

SECTION 13: This ordinance shall take effect July 1, 2025, the public welfare requiring it.

PASSED FIRST READING:

PASSED SECOND READING:

Approved:

Chad Leeman, Mayor

ATTEST:

Christina Rivas, Çity Recorder

First Reading: April 24, 2025 Second Reading: May 22, 2025 Public Hearing: May 22, 2025 Public Hearing notice given In the News Daily Journal

APPROVED AS TO FORM:

Stephen Aymett, City Attorney

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Budget Summary	•.	City of I	Eagleville,	Tennessec].							
FX 2026						╞							-
								Expenditures					-
	[- 7 , 7 , 4	-						*fexclude				Estimated	Ending Cash as 2
	FSUMALED		4 T K	and Y horder				denrecistion for			Increase or (use)	Ending Cash	Percent of
	Beginning Cash	\$	1	tertuttu Ložn Ženevment	Tunnfaur	 -	Total	enterprise funds)	Transfers-Out	Total	of Cash Balance	June 30	Expenditures
ALL FULLOS	T ATTA	KEVEN	incs ,	and an and and and and and and and and a	C 13TCHP (T							A 001165	106 2102
	e 2020400	4	201 8 70 \$	1	67	1	1.901.870	\$ 1,647,214	\$ 254,000	S 1,901,214	000 8	CC1.120.2 0	
ככחבובו השום	cc+'n7n'7 c	}					000 00			274 RDD	(008.161)	132.565	48.24%
State Street Aid	324,365		33,000	'	ž	000'	nnn'sg	7/4,000		000517		201 010	7026 71
Contraction of Latino	534 013	-	205 000			•	1,205,000	1,496,230	-	1,496,250	(002,182)	100/1747	1 / June 1 / June 1
Capital Flores							000 000	LUE COV		787 307	(73.397)	357298	126.52%
Debt Service	430,695		5,000	'	204	000	000,802	160707			100 100	1 776 527	1117 80%
Contrar	\$ 766,114	~)	570,200	•		1	570,200	109,732		109, /34	400,400	40/10771	
	5 A 075 686	5 37	715 070 5	ſ	S 254	1,000 \$	3,969,070	\$ 3,810,373	\$ 254,000	\$ 4,064,373	\$ (95,303)	5 3,980,583	
578207.	22251211 A												

Estimated Ending Net Position	June 30	2,737,360	2,737,360
Increase or Decrease) in Net	Position	336,452	\$ 336,452 \$
	Total	233,748	233,748
	Transfers-Out	•	\$
Expenses *(exclude capital rojects and debt principal	payments)	233.748	\$ 233,748 \$
* ~	Total	570 200	570,200
	Transfers-In		1
	Revenues	200 200	570,200 S
Estimated Beginning Net	July 1	000 007 0	\$ 2,400,908 \$
Enterprise	Fund		Dewer rund Totals

City of Eagleville, Tennessee Schedule of Outstanding Debt and Budgeted Debt Service Fiscal Year 2026

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·					Total				Detailed
			Original		Principal	FY 2026 Budg	teted Annual	Debt Service	Budget
- - -	Tune of Deht	Loan Name and Description	lssuance Amount	Authorized & Unissued	Outstanding at 06/30/25	Principal	Interest	Total	Page Number
Daht Convine	Canital Outlay Note		\$ 163.710	۔ دە	\$ 81,855	\$ 16,371	، ب	\$ 16,371	21
דמבי טמו אורה	Capital Cattay Note	Total Debt Service Fund	\$ 163,710		\$ 81,855	\$ 16,371	- \$	\$ 16,371	
Canital Projects	ueoŢ	11SDA - Public Safety Center (07)	722,000	8	722,000	13,563	15,347	\$ 28,910	21
Canital Projects		USDA – Public Safety Center (08)	2,009,600	1	2,009,600	23,091	72,848	\$ 95,939	21
Capital Projects	Loan	USDA - Public Safety Center (09)	3,777,800	,	3,777,800	60,899	80,278	\$ 141,177	21
		Total Capital Projects Fund	\$ 6,509,400	۰ ج	\$ 6,509,400	\$ 97,553	\$ 168,473	\$ 266,026	
Sewer Fund	Note Pavable	USDA 92-02	\$ 1,644,000	÷.	\$ 1,369,037	\$ 31,245	\$ 33,867	\$ 65,112	22
Sewer Fund	Note Pavable	USDA 92-04	148,000	ı	124,219	2,739	3,381	6,120	22
		Total Sewer Fund	\$ 1,792,000	۰ ج	\$ 1,493,256	\$ 33,984	\$ 37,248	\$ 71,232	
	Total Outstanding De	bt for the Municipality \$	\$ 8,465,110	، ئ	\$ 8,084,511	\$ 147,908	\$ 205,721	\$ 353,629	

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CITY OF EAGLEVILLE, TENNESSEE BUDGET SUMMARY - ALL FUNDS

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	2	023-2024	2	2024-2025	2	024-2025		2024-2025	2	2025-2026
	L	Actual		Budget	Ye	ar-to-Date		Projected	F	Proposed
GENERAL FUND							•		•	1 001 070
Revenues	\$	1,856,064	\$	1,808,436	\$	1,263,155	\$	1,844,783 1,939,253	\$	1,901,870
Experioranes	<u> </u>	1,701,004		1,000,011		000,020		1,000,200		
Net Change	\$	75,009	\$	1,592	\$	269,826	\$	(94,470)	\$	656
Fund Balance (Beginning)	\$	2,154,463	\$	2,229,472	\$	2,229,472	\$	2,229,472	\$	2,135,002
Fund Balance (Ending)	Ş	2,229,472	\$	2,231,065	\$	2,499,299	\$	2,135,002	\$	2,135,658
STATE STREET AID FUND										
Revenues	\$	32,341	\$	32,300	\$	24,111	\$	35,300	\$	33,000
Expenditures	-	45,798		221,027		22,514		40,328		274,800
Revenues over Expenditures		(13,458)		(188,727)		1,596		(5,028)		(241,800)
Transfer from General Fund		120,000		50,000		25,000		50,000		50,000
Net Change	\$	106,542	\$	(138,727)	\$	26,596	\$	44,972	\$	(191,800)
Fund Balance (Beginning)	\$	172,437	\$	278,979	\$	278,979	\$	278,979	\$	323,951
Fund Balance (Ending)	\$	278,979	\$	140,252	\$	305,575	\$	323,951	\$	132,151
CADITAL DROJECTS EUND						•				
Devenues	¢	1 020 704	ę	1 615 720	ç	7 551 637	\$	7 553 691	s	1 205 000
Expanditures	Ψ	4,023,734	Ψ	1 946 552	Ψ	7 399 625	Ŷ	7 651 255	Ψ	1,496,230
Revenues over Expenditures		(627,412))	(330,823)		152,013		(97,564)		(291,230)
Transfer from Other Sources		134,350		· · · ·				166,672		
Net Change	\$	(493,062)\$	(330,823)	\$	152,013	\$	69,108	\$	(291,230)
Fund Balance (Beginning)	\$	749,044	\$	255,982	\$	255,982	\$	255,982	\$	325,090
Fund Balance (Ending)	\$	255,982	\$.(74,841))\$	407,995	\$	325,090	\$	33,860
DEBT SERVICE FUND										
Revenues	\$	808	\$	8,000	\$	4,715	\$	8,000	\$	5,000
Expenditures		16,371		16,371		16,371		16,371		282,397
Revenues over Expenditures		(15,563)	(8,371))	(11,656)	(8,371))	(277,397)
Transfer from General Fund	.	232,000		184,000		92,000		239,000		204,000
Net Change	\$	216,437	\$	175,629	\$	80,344	\$	230,629	\$, (73,397)
Fund Balance (Beginning)	\$	-	\$	216,437	\$	216,437	' Ş	216,437	\$	447,066
Fund Balance (Ending)	\$	216,437	\$	392,066	\$	296,782	2 \$	447,066	\$	373,669
Operating income	s	227 405	5	218 200	\$	150.334	5	226.010	\$	234.200
Operating Expenses	Ψ	167.526	γ ψ }	173.340	Ψ	119.897	, ,	176,633	. • *	196,500
Operating Income (Loss)		59,879	}	44,860)	30,436	3	49,377		37,700
Non-Operating Income (Expenses)		(23,473	3)	(26,094)	(7,481)	(12,179)	(12,248)
Other Income	1	3,500]	182,000	l	18,000)	25,000		311,000
Net Change	\$	39,900	<u>}</u> \$	200,766	\$	40,958	5 \$	62,198	\$	336,452
Net Position (Beginning)	\$	2,298,80	5 \$	2,338,711	\$	2,338,71	1 \$	5 2,338,711	\$	2,400,908
Net Position (Ending)	\$	2.338.71	1\$	2,539,477	7 S	2,379.66	3 \$	3 2,400.908	5	2,737,360
					•					

CITY OF EAGLEVILLE, TENNESSEE BUDGET OVERVIEW - GENERAL FUND

		BUDGET <u>FY 2025</u>	PF <u>F</u>	OPOSED -Y 2026	<u>IN</u>	CREASE	<u>% UP</u>
EXPENDITURES (TOTAL)	\$	1,806,844	\$1	.,901,214	\$	94,370	5.2%
EXPENDITURES BY DEPARTMENTS							
Genral Government	\$	567,424	\$	586,211	\$	18,787	3.3%
Police		396,114		409,490		13,376	3.4%
Fire		487,765		521,876		34,111	7.0%
Park & Recreation		121,541		129,638		8,097	6.7%
Transfer to State Street Aid Fund		50,000		50,000		-	0.0%
Transfer to Debt Service Fund		184,000		204,000		20,000	10.9%
TOTAL	\$	1,806,844	\$	1,901,214	\$	94,370	5.2%
Salary & Benefits	\$	915,641	\$	951,170	\$	35,529	3.9%
Debt Service		184,000		204,000		20,000	10.9%
Parks Supervision		-		13,000		13,000	100%%
Remaining - Services, Supplies, Maint- ance, Contractual, Utilities, Etc.		707,203		733,044		25,841	3.7%
TOTAL	\$	1,806,844	\$	1,901,214	\$	94,370	۰ ۱

CITY OF EAGLEVILLE, TENNESSEE FY 2026 GENERAL FUND - LINE OVERVIEW

EXPENDITURES	<u>Amount</u>	<u>% of Total</u>	
Employee Salaries & Benefits	\$ 951,170	50.0%	
Debt Obligation (transfer to Debt Service Fund)	204,000	10.7%	
Contractual Services (Attorney, Engineering, Accounting, Financial, Parks, Audit, Judge)	130,300	6.9%	
Insurance (Property, Liability, Etc.)	70,200	3.7%	
Vehicles (fuel, maintenance, repairs)	62,200	3.3%	
Library Contribution	51,011	2.7%	
Roads (transfer to State Street Aid Fund)	50,000	2.6%	
Utilities (electric, water, natural gas, internet/ phone)	43,485	2.3%	
Technology (computers, software, etc.)	34,265	1.8%	
Incentive Pay (fire volunteers)	25,000	1.3%	
Events (fall, winter, summer)	20,500	1.1%	
Liquor Tax Pass Through (to schools)	17,500	0.9%	
Misc. Remaining/Other	 241,583	12.7%	
TOTAL	\$ 1,901, 21 4	100.0%	

CITY OF EAGLEVILLE, TENNESSEE GENERAL FUND - SUMMARY

	2023-2024 2024-2025 202		2024-2025	2024-2025	2025-2026
	Actual	Budget	Year-to-Date	Projected	Proposed
REVENUES		••••••••••••••••••••••••••••••••••••••			
Local Taxes	\$1,442,592	\$1,394,298	\$1,003,766	\$ 1,457,735	\$ 1,458,935
Licenses, Fees & Permits	16,860	20,860	24,912	34,660	43,200
Intergovernmental Revenue	175,779	173,378	137,339	195,544	196,060
Parks & Recreation	23,455	22,000	18,995	23,225	23,225
Fines & Penalties	39,438	70,000	9,933	20,000	46,000
Other Revenue	157,940	127,900	68,210	113,619	134,450
TOTAL REVENUES	\$1,856,064	\$1,808,436	\$1,263,155	\$ 1,844,783	\$ 1,901,870
EXPENDITURES					
General Government	\$ 541,145	\$ 567,424	\$ 382,758	\$ 599,739	\$ 586,211
Police	249,990	396,114	163,581	304,283	409,490
Fire	403,431	487,765	257,156	470,907	521,876
Parks & Recreation	100,138	121,541	72,834	108,653	129,638
Transfer to State Street Aid Fun	120,000	50,000	25,000	50,000	50,000
Transfer to Debt Service Fund	232,000	184,000	92,000	239,000	204,000
Transfer to Capital Projects Fun	134,350	+	-	166,672	
TOTAL EXPENDITURES	\$1,781,054	\$1,806,844	\$ 993,328	\$ 1,939,253	\$ 1,901,214
NET CHANGE	\$ 75,009	\$ 1,592	\$ 269,826	\$ (94,470)	\$ 656
FUND BALANCE					
Beginning (July 1)	\$2,154,463	\$2,229,472	\$2,229,472	\$ 2,229,472	\$ 2,135,002
Ending (June 30)	\$2,229,472	\$2,231,065	\$2,499,299	\$ 2,135,002	\$ 2,135,658
CITY OF EAGLEVILLE, TENNESSEE GENERAL FUND - REVENUES

.

110	General Fund	202 A	23-2024 Actual	2	024-2025 Budget	2. Ye:	024-2025 ar-to-Date	20 P	024-2025 rojected	20 P	25-2026 roposed
	Local Taxes										
31100	Property Tax (Current)		197,203		191,798		186,274		201,235		201,235
31200	Property Taxes (Delinquent)		3,587		5,000		2,025		5,000		6,200
31300	Interest on Property Taxes		935		500		476		500		500
31600	Local Option Sales Tax	:	1,095,800		1,065,000		753,931		1,112,000		1,112,000
31800	Business Tax		64,860		70,000		10,264		65,000		65,000
31980	Ligour by the Drink Tax		33,236		23,000		24,315		35,000		35,000
31990	Beer Tax		46,972		39,000	~	26,482		39,000	~	39,000
	Total Local Taxes	Ş	1,442,592	Ş	1,394,298	Ş	1,003,765	Ş	1,457,735	Ş	1,458,935
	Licenses, Fees & Permits										
32600	Business License		90		60		150		60		100
32610	Building Permits		15,500		20,000		23,562		33,500		42,000
32615	Planning Department Fees		770		600		900		900		900
32620	Beer Permits		500		200		300	·····	200	4	200
	Total Licenses, Fees and Permits	\$	16,850	Ş	20,860	Ş	24,912	Ş	34,660	Ş	43,200
	Intergovernmental Revenue										
33102	Rutherford County Fire Dept Support		60,000		60,000		60,000		80,000		80,000
33105	PEP Grant						250				
33500	Online Sales Tax (Telecom Interstate Sales)		731		740		485		971		725
33510	State Shared Sales Tax		99,772		97,500		67,789		99,800		100,500
33320	TVA in lieu of Tax		9,963		9,963		4,938		9,877		9,900
33530	State Beer Tax		357		375		-		360		360
33552	State-City Streets & Transportation Tax		1,590		1,400		890		1,400		1,400
33558	State Transportation & Moderization	-			250		336		272		275
33593	Corporate Excise Tax		1,856		1,900		1,364		1,364		1,400
33700	State Sports Betting		1,509	-	1,250		1,285		1,500		1,500
	Total Intergovernmental Revenue	Ş	175,779	Ş	173,378	Ş	137,339	Ş	195,544	Ş	196,060
	Parks and Recreation										
34724	Ballpark Fence Banners		2,950		3,400		3,150		3,000		3,000
34725	Concessions		1,000-		2,000		(1,000)		1,000		1,000
34726	Ball Sign-up Fees		2,650		2,500		4,970		2,500		2,500
34727	Pavillion & Field Rent		125		100		275		125		125
34728	Booth Fees		4,905		4,000		(100)		4,900		4,900
34729	Event Sponsorships		11,825		10,000		11,700	~	11,700	<u>-</u> -	11,700
	Total Charges for Service	Ş	23,455	Ş	22,000	Ş	18,995	Ş	23,225	Ş	23,225
	Fines & Penalties			د	70.000		0.000		22.000	1 è	40,000
35110	City Court Fines and Costs		39,438	<u>,</u>	70,000	~	9,933	<u> </u>	20,000		40,000
	Total Fines & Penalties	Ş	39,438	ş	70,000	Ş	9,933	Ş	20,000	. >	46,000
	Other Revenue										4 600
32616	Credit Card Processing Fees		1,094		1,600		323		1,000		1,600
33100	Police Salary Supplement Grant		-		1,600		-		008		3,200
33101	TSHO Grant		4,000		8,000		-		4,000		4,000
33103	State of TN Grant		62,900		-		1 700		-		1 000
34260	Donations - Fire		500		5 000		1,700		1,700		1,000
34621	Donations - Police		- 5 316		3,000		1 247		2,000		2,000
35000	Miscellaneous		3,210		19.000		2,347		2,500		40.000
36100	Interest Earnings - Savings Accounts		2223		18,000	,	6 533		11 000	ļ	11 000
20101	Diverse tal nings - CDS		1 750		3 500	,	5 895		6.000	, h	6.000
30240	Sala of Equipment		5 409		-				-		-
36300	Bents - Chamber of Commerce		6,000		6.000)	4.000		6.000)	6,000
36210	Rents - Bank		39,771		45.000	ì	25.675		40.000	}	40,000
36210	Rents - House		11.132		18,700)	12,811		19,411	L	18,150
30222	Total Other Revenue	\$	157,940	\$	127,900) \$	68,210	\$	113,619	\$	134,450
	TOTAL DEVENUE	ć	1 856 064	4	1 808 434	; ¢	1 263 154	. <	1 844 78-	: \$	1.901.870
	ю гас перения.	¥	70201004	4		- Y					
	Excess (deficiency) of Revenues to Expend	\$	75,009	Ş	i 1,592	2\$	269,826	5 \$	(94,470	J} Ş	656
	Beginning Fund Balance	\$	2,154,463	Ş	2,229,472	2 \$	2,229,472	2\$	2,229,472	2\$	2,135,002
	Ending Fund Balance	\$	2,229,472	: ;	2,231,06	5\$	2,499,299) \$	2,135,00	2.\$	2,135,658

CITY OF EAGLEVILLE, TENNESSEE GENERAL GOVERNMENT - EXPENDITURES

		2023-2024	2024-2025	2024-2025	2024-2025	2025-2026
		Actual	Budget	Year-to-Date	Projected	Proposed ,
41000	General Government					
111	Wages - City Recorder	43,234	54,528	32,889	53,860	57,251
112	Wages - Overtime	1,151	2,525	232	1,156	2,651
113	Wages - City Manager	91,695	96,280	59,249	96,280	101,094
114	Wages - City Clerk	50,262	53,071	32,973	53,941	56,260
140	Retirement (TCRS)	13,457	17,049	9,663	14,941	16,142
141	Payroll Taxes (FICA)	13,921	15,790	9,237	15,701	16,620
142	Health Insurance	22,013	23,335	14,872	22,396	23,688
146	Workman's Comp Insurance	5,963	6,000	6,125	6,125	6,290
147	Unemployment Tax	145	200	-	200	300
211	Postage	788	700	767	835	800
230	Dues	2.670	2,500	2,223	2.000	2,100
231	Legal Notices/Ads	1.457	2.000	781	2,000	1,800
241	Electricity	6,118	4,000	4.463	7.000	2,000
242	Water	870	1 000	201	500	780
244	Natural Gas	3.087	3,600	1.029	3,600	3 600
245	Internet & Telenhone	5,007 6,080	5,000	3,020	5,000	3,000
250	Professional Services	35 100	36,000	29 795	5,000	36,000
250	City Judge See	1 500	1 200	1 200	1 900	1 800
251	Attorney Foor	24 700	1,000	12.00	2,000	7,600
232	Accounting East	24,700	25,000	13,050	23,000	20,000
200	Accounting rees	20,442	15,000	18,002	50,15Z	32,000
254	Engineering	14,389	12,000	10,662	13,500	15,000
255	Data Processing Support	540	·	- 	-	-
255	Audit Fees	6,500	6,500	6,500	6,500	6,500
257	Planning/Zoning	1,233	4,000	300	4,000	4,000
258	House - Lease Expenses	1,288	2,370	1,428	8,332	2,000
261	Venicle Repair & Maintenance	207	1,500	267	1,000	1,000
280	Staff - Day Trips	493	600	644	1,545	775
281	Staff - Overnight Trips	-	500	-	-	500
282	Travel - City Council	-	500	406	500	500
283	Travel - Boards & Commissions	-	500	-	500	500
295	Trash Pickup	648	700	633	645	600
299	Miscellaneous	2,184	2,100	432	1,500	2,000
301	Cell Phones & Air Cards					410
310	Office Supplies	4,009	2,500	1,944	2,500	2,500
320	Vehicle - Parts and Supplies	200	1,500	-	1,500	1,000
331	Vehicle - Fuel	1,607	1,700	977	1,700	1,700
415	Personal Property Audits	-	-	-	60	175
454	Sewer	2,818	3,500	1,265	2,200	2,500
471	Economic Development	7,000	7,000	7,400	7,400	7,400
510	Insurance/Bonds	24,021	23,892	24,665	24,665	25,000
531	Copier Lease	3,053	3,000	1,781	3,500	3,580
534	Cleaning/Janitorial	1,332	2,500	1,743	2,500	2,500
535	Facility & Grounds	8,157	5,000	. 914	4,000	5,000
536	Parts and Supplies	988	600	473	600	600
538	Library Grant	47,977	49,719	31,295	46,720	51,011
539	Building Inspections	2,640	6,000	3,850	5,000	6,000
540	Ligour Pass Through	16,618	11,500	9,051	17,500	17,500
541	Re-Appraisal Fees		-	-	6,017	6,318
546	Meetings - General	731	500	474	474	500
546b	Meetings - City Council	-	500	-	250	500
546c	Meetings - PC & BZA		300	-	-	500
548	Mayor's Discretionary Account	898	1.000	545	800	1.000
555	Credit Card Fees	1.207	1,600	633	1.000	1,600
556	Bank Fees - Other	(149)	100	240	2,000	200
562	Tech - Annual Maintenance	15 485	12 965	. 16 583	16 583	12 800
562	Tech - Hardware & Software	17,668	12,505	10,000	10,303	22,000
505	Storage	000 000	1 000	-	000	1 000
ECC	Beautification	200	1,000	0/5	200	1 000
505	Property Tay Soos	320 10 //#	1,000	- A 673	000 4 677	1,000
500	Technology	30,440	4,000	4,073	4,073	4,000
013	-	·		<u>,</u>	1,239	
	Total General Government	\$ EA1 1AE	\$ 557 174	\$ 207750	\$ 500.720	\$ 505 311
	Local deneral dovernment				פניקיבני ק	~ JUUJAII

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CITY OF EAGLEVILLE, TENNESSEE POLICE DEPARTMENT - EXPENDITURES

		2023-2024	2024-2025	2024-2025	2024-2025	2025-2026	
		Actual	Budget	Year-to-Date	Projected	Proposed	
42100	Police Department						
111	Wages - Police Chief	70,350	73,868	45,457	73,868	78,868	
113	Wages - Hourly Pay	79,876	158,150	45,350	101,555	165,372	
140	Retirement (TCRS)	11,075	19,165	7,096	12,771	18,147	
141	Payroll Taxes (FICA)	10,493	17,780	6,004	13,420	. 18,684	
142	Health Insurance	17,787	31,113	13,638	23,670	31,584	
146	Workmans Comp Insurance	6,187	6,200	6,200	6,200	6,200	
147	Unemployment Taxes	134	200	**			
148	Police Training	-	2,500	380	1,208	1,500	
165	Drug Fund Expenses	-	500	~	-	500	
211	Postage	5	10		10	25	
230	Dues	2,851	3,000	2,130	2,070	3,000	
241	Electricity	611	4,000	-844	1,600	1,660	
242	Water	90	300	166	235	220	
244	Natural Gas	301	1,500	37	157	164	
245	Internet & Phone	65	100	1,593	3,100	4,750	
261	Vehicle Expenses	7,671	10,000	1,427	5,420	10,000	
266	Facility Repairs and Maintenance	1,415	1,000	1,907	2,000	500	
280	Travel	385	2,500	-	800	1,000	
295	Trash Pickup	162	200	268	294	320	
296	Telecommunications	471	450	120	520	-	
299	Miscellaneous	375	1,000	90	-	2,000	
300	Supplies	3,387	5,500	1,531	4,890	6,500	
301	Cell Phones & Air Cards	3,529	7,500	1,684	2,710	5,800	
312	Equipment	900	6,700	160	6,050	10,000	
326	Clothing	3,119	2,000	849	1,185	2,000	
331	Vehicle Fuel	9,189	12,000	2,077	6,495	12,000	
454	Sewer	162	200	44	44	-	
510	Insurance	12,000	15,078	13,420	13,420	14,000	
562	Tech - Annual Maintenance			1,090	1,090	- 5,030	
563	Tech - Hardware & Software					65	
618	New Hire Costs	1,401.	4,000	5,498	5,424	-	
619	Technology		-	4,521	5,278	-	
765	THSO Grant Expenses	5,999	8,000	• -	8,000	0 8,000	
780	State Salary Supplement		1,600		800	1,600	
	Total Police Department \$ 249,990		\$ 396,114	\$ 163,581	\$ 304,283	\$ 409,490	

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CITY OF EAGLEVILLE, TENNESSEE FIRE DEPARTMENT - EXPENDITURES

		2023-2024	2024-2025	2024-2025	2024-2025	2025-2026
		Actual	Budget	Year-to-Date	Projected	Proposed
42200	Fire Department					
111	Wages - Fire Chief	68,250	72,711	44,745	72,711	77,711
113	Wages - Hourly	143,039	156,690	93,444	147,759	161,603
140	Retirement (TCRS)	14,883	18,949	10,619	16,050	17,781
141	Payroll Taxes (FICA)	15,973	17,549	10,524	16,866	18,308
142	Health Insurance	19,842	23,335	12,384	19,908	23,688
146	Workman's Comp Insurance	7,680	7,700	7,700	7,700	7,700
147	Unemployment Tax	106	300	-	-	300
148	Training	2,913	5,000	1,501	3,000	4,250
161	Fire Calls	-	· 1,000	_	1,000	2,500
162	Incentive Program	23,328	25,000	10,159	21,000	25,000
230	Dues	782	1,250	364	1,000	1,250
231	Advertising/Promotion	1,876	1,500	371	1,500	2,500
241	Electricity	1,833	6,000	3,479	6,310	7,850
242	Water	264	500	365	560	600
244	Natural Gas	1,143	4,000	1,087	2,700	3,500
245	Internet & Phone	974	1,000	1,085	2,500	4,250
261	Vehicle Repair & Maintenance	19,837	28,000	8,679	28,000	23,500
266	Facility Repair & Maintenance	326	2,500	885	2,300	3,500
280	Travel	699	2,000	210	1,250	1,750
295	Trash Pickup	162	245	268	310	325
296	Telecommunications	471	500	120	120	-
300	Supplies & Miscellaneous	2,595	2,000	1,045	2,300	3,000
301	Cell Phone & Air Cards				·	1,260
320	Parts & Supplies	1,054	3,000	228	2,500	3,000
325	Turnout Gear/Clothing	13,455	9,000	-	10,000	15,000
326	Uniforms/Clothing	3,925	4,000	1,082	3,500	4,000
331	Fuel	11,461	13,500	3,917	13,000	14,000
454	Sewer	467	500	200	200	
510	Insurance	11,000	23,286	27,545	27,545	28,000
562	Tech - Annual Maintenance			6,049	6,049	13,850
563	Tech - Hardware & Software				700	2,000
618	New Hire Costs	553	· _	-	-	-
619	Technology	660	6,000	5,362	5,362	-
621	Truck & Equipment Testing	3,418	12,500	-	12.000	14.700
622	Physicals & Testing	669	3,600	-	3,600	3,800
623	Cleaning - Equipment	180	2,000	-	1.000	1,500
624	On Truck Equipment	12.558	30.000	1.032	27.000	28,000
631	Storage	2,760	750		920	,
636	Rutherford Co. Emergency Coord.	837	900		900	900
720	Discretionary/Donations	848	1.000	1.037	1.037	1.000
900	Capital Outlay	12,612		750	750	
	Total Fire Department	\$ 403,431	\$ 487,765	\$ 257,156	\$ 470,907	\$ 521,876

CITY OF EAGLEVILLE, TENNESSEE PARKS RECREATION DEPARTMENT

		2023-2024	2024-2025	2024-2025	2024-2025	2025-2026
		Actual	Budget	Year-to-Date	Projected	Proposed
44400	Parks and Recreation					
111	Wages - Park Supervisor	44,817	47,062	28,966	47,070	49,424
113	Wages - Maintenance	H	1,317	-	836	878
140	Retirement (TCRS)	3,256	3,887	2,235	3,488	3,672
141	Payroll Taxes (FICA)	3,367	3,701	2,118	3,665	3,848
142	Health Insurance	7,231	7,778	4,957	7,465	7,896
146	Workmans Comp Insurance	1,707	1,710	1,710	1,710	1,710
147	Unemployment Taxes	28	100	-		100
241	Electricity	4,050	4,600	2,470	4,100	4,100
242	Water	303	400	225	450	475
245	Internet & Phone	405	450	213	375	1,300
250	Professional Services				4,333	13,000
254	Mowing	1,555	1,500	348	500	-
260	Maintenance	6,009	8,000	1,635	5,000	10,500
295	Trash Pickup	900	1,000	675	900	950
299	Miscellaneous	514	1,000	24	500	750
300	Supplies	3,985	1,250	1,468	1,250	2,000
312	Equipment	741	1,500	2,765	1,500	1,500
320	Concessions	250	4,000	462	2,000	2,000
331	Fuel	**	1,000	· -		1,500
510	Insurance	2,000	3,486	3,103	3,103	3,200
562	Tech - Annual Maintenance					335
572	Balipark Fence Banners	846	800	-		-
583	Events - Fall	11,448	12,000	12,059	12,059	12,000
584	Events - Winter	5,323	8,000	5,720	5,669	6,000
585	Events - Spring/Summer	1,402	7,000	1,680	2,680	2,500
				-		
	Total Parks and Recreation	\$ 100,138	\$ 121,541	\$ 72,834	\$ 108,653	\$ 129,638

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CITY OF EAGLEVILLE, TENNESSEE GENERAL FUND - TRANSFERS TO OTHER FUNDS

		2	2023-2024		024-2025	2024-2025		2024-2025		2025-2026	
			Actual		Budget	Year-to-Date		Projected		Proposed	
51000	Transfers to Other Funds										
51621	Transfer to State Street Aid	\$	120,000	\$	50,000	25,000	\$	50,000	\$	50,000	
51640	Transfer to Capital Projects Fund		134,350		-	-		166,672		-	
51.630	Transfer to Debt Service Fund		232,000		184,000	92,000		239,000		204,000	
	Total Transfers	\$	486,350	\$	234,000	\$ 117,000	\$	455,672	\$	254,000	

CITY OF EAGLEVILLE, TENNESSEE PROPERTY TAX CALCULATIONS

Estimated Collections (FY 2026)	\$	201,235
Tax Levy	\$	207,459
Historical Collection Rate (Year 1)		97.0%
Adopted Tax Rate (per \$100 Assessed Value)		0.4051
Total Assessed Value (from Rutherford County Assessor)	\$ 5:	1,211,860

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CUMULATIVE FY 2024 Incr/(Decr) % Char MOUNT TOTAL Collections YTD Previous FY Incr/(Di	91,865 \$ 91,865	98,126 189,991	99,016 289,007	88,555 377,562	114,655 492,217	96,249 588,466	94,418 682,884	71,047 753,931 \$ 729,168 \$ 24,763 3	90,000 843,931	85,000 928,931	94,000 1,022,931	89,000 1,111,931	1,111,931	\$1,112,000	
FISCAL YEAR 2025 COLLECTIONS	July (actual)	August (actual)	September (actual)	October (actual)	November (actual)	December (actual)	January (actual)	February (actual)	March (projected)	April (projected)	May (projected)	June (projected)	TOTAL \$	Round to:	
% Change ncr/(Decr)		-6.01%	63.15%	50.89%	-27.34%	-0.34%	1.48%	0.00%							
Increase (Decrease)]		\$ (39,272)	388,164	510,367	(413,677)	(3,744)	16,200	F							
AMOUNT	\$ 653,962	614,690	1,002,854	1,513,221	1,099,544	1,095,800	1,112,000	1,112,000							
HISTORIC FISCAL YEAR	2019 (actual)	2020 (actual)	2021 (actual)	2022 (actual)	2023 (actual)	2024 (actual)	2025 (projected)	2026 (proposed)				-			

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NOTE: State Sales Tax Collections Year to Date Are Up 5.7% From Previous Year.

CITY OF EAGLEVILLE, TENNESSEE STATE STREET AID FUND

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121	STATE STREET AID	2023-2024 Actual		2	024-2025 Budget	20 Ye	024-2025 ar-to-Date	2	024-2025 Projected	2025-2026 Proposed		
	Revenues	·			Dudget							
36100	Interest Income		4,027		4,000		4,883		6,800		4,000	
31730	State Gas Tax		28,313		28,300		19,228		28,500		29,000	
	Total Revenues	\$	32,341	\$	32,300	\$	24,111	\$	35,300	\$	33,000	
43100	Expenditures											
247	Street & Traffic Lights		17,464		17,000		12,459		18,670		18,670	
248	Right of Way Mowing		9,800		8,400		2,800		9,500		9,500	
254	Engineering		98		3,000		3,393		4,000		4,000	
260	Repairs & Maintenance		14,255		7,000		3,011		7,000		7,000	
342	Street Signs		1,182		600		193		600		600	
510	Insurance		3,000		627		558	•	558		630	
765	Highways/Streets Permit Bond		-		-		100		-		-	
900	Capital Outlay		-		184,400		-		-		234,400	
	Total Expenditures	\$	45,798	\$	221,027	\$	22,514	\$	40,328	\$	274,800	
	Other Sources											
48500	Transfer from General Fund		50,000		50,000		25,000		50,000		50,000	
36969	Special Transfer from General Fund		70,000					_	-			
	Total Other Sources		120,000		50,000		25,000		50,000		50,000	
	Net Change	\$	106,542	\$	(138,727)	\$	26,596	\$	44,972	\$	(191,800)	
	Beginning Fund Balance	\$	172,437	\$	278,979	\$	278,979	\$	278,979	\$	323,951	
	Ending Fund Balance	\$	278,979	\$	140,252	\$	305,575	\$	323,951	\$	132,151	

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CITY OF EAGLEVILLE, TENNESSEE CAPITAL PROJECTS FUND

310	CAPITAL PROJECTS FUND	20	23-2024	2024-2025	; [2024-2025	2	024-2025	20	25-2026
		.	Actual	Budget	1	/ear-to-Date	F	Projected	Pr	oposed
	Revenues									
33193	ARPA Grant		2,329			-				
33400	State of Tennessee Grant		16,562	-		-		-	1	,200,000
34260	Donations		26,453			-				
	Insurance Reimbursement		8,891							
36110	Interest Income		13,080	10,000	0	9,947		12,000		5,000
37220	Interim Tax Exempt Loan	:	3,962,479	1,605,729	9	7,541,691		7,541,691		~
	Total Revenues	\$ 4	4,029,794	\$1,615,72	9	\$ 7,551,637	\$	7,553,691	\$ 1	,205,000
	Expenditures									
901	Construction of Public Safety Center (PSC)	:	3,555,407	1,431,09	8	1,281,313		1,281,313		-
902	Miscellaneous Public Safety Center Expenses		3,502	25,00	0	63,779		63,779		-
903	Partial Payoff of Taxable Land Loan		722,200			225,000		225,000		-
903A	Principal - PSC Interim Loan					5,688,971		5,688,971		
904	Interest - PSC Taxable Land Loan		12,188	5,62	5	1,388		1,388		
905	Interest - PSC Int. Tax-exempt Loan		81,229	154,30	8	47,286		47,286		-
906	Architectural & Engineering - PSC		57,065	12,56	1	14,526		14,526		-
907	Furniture - Public Safety Center		23,221	30,00	0	- 				-
908	Builders Risk Insurance		2,920	,		1,064				-
909	Sidewalks - TDOT Multi-Modal & Tap Grants		-	15,00	0	-		14,500		1,376,500
910	Fire Engine Upgrades		60.000	190.00	0			197,094		
911	Fire - Vehicles		9.802	-		-		, ~		
912	Police - Vehicles/Equipment		63,968	-		-		-		
914	General Government		20.349			_		_		10.000
915	Park Improvements		6.700	12.96	i0	76.298		83.298		,
916	Police Vehicle/Equipment		12,594			, _ ,				63,550
917	Fire Fauinment		26.061							
918	Demo of Old Builling/ Parking Lot		-	70.00	0	_		34,100		35,900
919	Radar Detection Poles Installation	•		10,00				0,1204		10,280
	Total Expenditures	\$	4,657,206	\$1,946,55	52	\$ 7,399,625	\$	7,651,255	\$	1,496,230
	Other Sources									
48500	Transfer from General Fund		134,350	-		-		-		**
36969	Special Transfer from General Fund							166,672		
	Total Other Sources		134,350	-		-		166,672		-
		~	(400.000)	6 (aaa aa	101	Å 152.040	~	CO 100	~	(204 220)
	Net Change	->	(493,062)	\$ (330,82	23)	\$ 152,013	Ş	801,69	<u> </u>	(291,230)
	Beginning Fund Balance	\$	749,044	\$ 255,98	32	\$ 255,982	\$	255,982	\$	325,090
						1	د			
	Ending Fund Balance	Ş	255,982	\$ {74,84	41)	ş 407,995	Ş	325,090	Ş	33,860

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CITY OF EAGLEVILLE, TENNESSEE DEBT SERVICE FUND

200	DEBT SERVICE FUND	2023-2024 Actual		2	024-2025 Budget	20 Yea	24-2025 r-to-Date	2024-2025 Projected			2025-2026 Proposed
	Revenues										
36100	Interest Income		808		8,000		4,715		8,000		5,000
	Total Revenues		808		8,000		4,715		8,000		5,000
	Expenditures .										
42200-680	USDA-RD (PSC Loans) - \$4,500,000										170,087
42200-681	USDA-RD (PSC Loan) - \$2,009,600										95,939
42200-219	Emergency Communication Radios		16,371		16,371		16,371		16,371		16,371
	Total Expenditures	\$	16,371	\$	16,371	\$	16,371	\$	16,371	\$	282,397
	Other Sources										
36961	Transfer from General Fund		152,000		184,000		92,000		184,000		204,000
36969	Special Transfer from General Fund		80,000						55,000		
	Total Other Sources	\$	232,000	\$	184,000	\$	92,000	\$	239,000	\$	204,000
	Net Change	\$	216,437	\$	175,629	\$	80,344	\$	230,629	\$	(73,397)
	Beginning Fund Balance	\$	-	\$	216,437	\$	216,437	\$	216,437	Ş	447,066
	Ending Fund Balance	Ş	216,437	\$	392,066	\$	296,782	\$	447,066	Ş	373,669

CITY OF EAGLEVILLE, TENNESSEE SEWER FUND

413	SEWER FUND	20	23-2024 Actual	20 I	24-2025 Budget	، 20 Yea	24-2025 Ir-to-Date	20 P	025-2025 Projected	2(P)25-2026 roposed
	Operating Income							-			
37120	Utility Income		224,260		215,000		148,563		222,850		224,000
37191	Late Payment Penalties		2,895		2,700		1,771		2,660		2,700
37296	Application Fees		250		500		-		, 500		, 7.500
	Total Income	\$	227,405	\$	218,200	\$	150,334	\$	226,010	\$	234,200
52200	Operating Expenses										
241	Electrical		12,530		12,500		7,850		12,870		13,000
254	Engineering Services				2,000		1,966		3,000		10,000
256	Audit Fees						-		**		2,500
258	Permit Fees		700		700		827		900		1,000
259	Professional Services (Grant)						3,888		3,888		8,000
260	Operation & Maintenance Charges		59,153		59,040		39,445		59,040		60,000
261	Grounds Maintenance		1,000		500		2,820		3,000		3,000
299	Miscellaneous		-		1,000		-		-		1,000
322	Step Inspections		576		2,500		-		1,000		2,500
510	Insurance		6,100		6,100		5,430		5,430		5,500
580	Depreciation		86,505		88,000		57,670		86,505		89,000
800	Bad Debt Write-offs		. 962		1,000		-		1,000		1,000
	Total Operating Expenses	\$	167,526	\$	173,340	\$	119,897	\$	176,633	\$	196,500
	Operating Income (Loss)	\$	59,879	\$	44,860	\$	30,436	\$	4 9 ,377	\$	37,700
	NON-OPERATING INCOME (EXPENSES)										
36100	Interest Earnings		15,445		12,000		17,915		25,915		25,000
898	Bond Interest		(38,918)		(38,094)		(25,396)		(38,094)		(37,248)
	Total Non-Operating Expenses	\$	(23,473)	\$	(26,094)	\$	(7,481)	\$	(12,179)	\$	(12,248)
	OTHER INCOME										
31021	Grant Revenue		-		175,000		14,000		14,000		161,000
37195	Capital Contributions - Capacity Fees		3,500		7,000		4,000		11,000		150,000
	Total Other Income	\$	3,500	\$	182,000	\$	18,000	\$	25,000	\$	311,000
	Net Change	\$	39,906	\$	200,766	\$	40,955	\$	62,198	\$	336,452
	Beginning Net Position	\$	2,298,805	\$	2,338,711	\$	2,338,711	\$	2,338,711	\$	2,400,908
	Ending Net Position	\$	2,338,711	\$	2,539,477	\$	2,379,666	\$	2,400,908	\$	2,737,360

CITY OF EAGLEVILLE, TENNESSEE PERSONNEL SCHEDULE

	2023-2024	2024-2025	2025-2026
	Actual	Budget	Proposed
General Government			
City Manager	1	1	1
City Recorder	1	1	1
City Clerk	1	1	1
subtotal	3	3	3
Police Department			
Police Chief	1	1	1
Police Sargent	1	1	
Police Officer	2	2	3
subtotal	4	4	. 4
Fire Department			
Fire Chief	1	1	1
Fire Fighter	· 3	. 3	3
subtotal	4	4	4
Parks & Recreation Dept			
Park & Recreation Director	1	1	1
subtotal	1	1	1
Total Full-Time Employees	12	12	[`] 12



Required Budget Submission Worksheet

The following tables prompt for basic information central to our Office's review and analysis of your budget. This worksheet is required for all budget submissions.

Enter Entity Name **→**

City of Eagleville, Tennessee

Enter Budget Year → 2025-2026

Beginning Fund and Cash Balances

- Enter the name of all budgeted funds.
- Enter estimated amounts for the beginning of the budget year (as of July 1).
- Additional space, if needed, is provided on the next page.

Fund Name	Beginning Fund Balance (Net Position)	Beginning Cash
General Fund	\$ 2,135,002	\$ 2,020,499
State Street Aid Fund	\$ 323,951	\$ 324,365
Capital Projects Fund	\$ 325,090	\$ 543,013
Debt Service Fund	\$ 447,066	\$ 430,695
Sewer Fund	\$ 2,400,908	\$ 766,114
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	Debt Information							
	If you answer "Yes" to either question 2 or 4, you will need to complete additional schedules.							
		Yes	No	N/A				
1.	Does your local government have debt?	\checkmark						
2.	Any new debt issued during the current fiscal year or planned to issue in the upcoming fiscal year?	\checkmark		·				
3.	If you answered "Yes" to question number 2 above, complete Debt Schedule A .	\checkmark						
4.	Has any debt been paid off early (before final maturity) during the current fiscal year?	\checkmark						
5.	If you answered "Yes" to question number 4 above, complete Debt Schedule B .	\checkmark						
6.	All debt payments due in the upcoming fiscal year have been budgeted in the correct funds.	\checkmark						

	Debt Schedule	A				
Ide	entify New or Planne	ed Debt				
		Debt Service due in Upcoming Budget Year				
Debt Name	Total Amount Borrowed	Principal	Interest	Total Payment		
Capital Outlay Note - Radios	\$ 163,710	\$ 16,371	\$ 0	\$ 16,371		
USDA - PSC #7	\$ 722,000	\$ 13,563	\$ 15,347	\$ 28,910		
USDA - PSC #8	\$ 2,009,600	\$ 23,091	\$ 72,848	\$ 95,939		
USDA - PSC #9	\$ 3,777,800	\$ 60,899	\$ 80,278	\$ 141,177		
USDA - SEWER 92-02	\$ 1,644,000	\$ 31,245	\$ 33,867	\$ 65,112		
USDA - SEWER 92-04	\$ 148,000	\$ 2,739	\$ 3,381	\$ 6,120		
				\$ 0		
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				\$ 0		
				\$ 0		

Debt Schedule B						
Identify Debt Paid off Early (before Final Maturity)						
Debt Name	Total Amount Originally Borrowed					
PSC - Taxable Land Loan	\$ 225,000					
PSC - Interim Loan	\$ 6,389,557					
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Ordinance 2025-006 – Impact Fees

ORDINANCE NO. 2025-006

ADOPTING AN IMPACT FEE ORDINANCE AND SETTING IMPACT FEES FOR THE CITY OF EAGLEVILLE, TENNESSEE (With Attachment A)

Whereas, Article II, Section 2.1 (15) of the Eagleville City Charter gives the following power to the City of Eagleville to: Establish, open, relocate, vacate, alter, widen, extend, grade, improve, repair, construct, reconstruct, maintain, light, sprinkle, and clean public highways, streets, boulevards, parkways, sidewalks, alleys, parks, public grounds, public facilities, libraries, squares, wharves, bridges, viaducts, subways, tunnels, sewers and drains within or without the corporate limits, assess fees for the use of or impact upon such property and facilities, and regulate the use thereof within the corporate limits, and property may be taken and appropriated therefor under Tennessee Code Annotated §§ 7-31-107 - 7-31-111 and 29-16-203, or in such other manner as may be provided by general law; and,

Whereas, the City of Eagleville engaged in the services of TischlerBise, a well-respected and knowledgeable firm to complete an Impact Fee Report; and,

Whereas, the City of Eagleville has observed all methodologies prescribed in the TischlerBise report; and

Whereas, the City of Eagleville finds it to be in the City's best interest to adopt an Impact Fee Ordinance and Impact Fee Schedule that sets development impact fees to be imposed on new development to offset the cost of public capital improvements for Fire, Parks and Police services, and,

NOW THEREFORE, BE IT ORDAINED by the City of Eagleville, Tennessee City Council that the Eagleville Code of Ordinances, also known as the Municipal Code, is hereby amended to add Ordinance 2025-006:

Section 1.01 Title

This Chapter shall be known and cited as "Eagleville TN Impact Fees Chapter."

Section 1.02 Purpose

This Chapter is intended to assure the provision of adequate public facilities to serve new development in the City by requiring each development to pay a share of the cost of improvements necessitated by such new development. Impact fees are additional and supplemental to, and not in substitution of any other requirements imposed by the City on the development of land or the issuance of a building permit or certificate of occupancy.

Section 1.03 Impact Fee Schedule

- A. Residential Uses: Impact fees for residential development will be assessed per dwelling unit, based on the type of unit: single family and multi family. For these purposes, duplexes and multi-family will be counted as the same.
 - 1. Single Family: a dwelling principally used, designed, or adapted for use by a single household.
 - 2. Duplex: a building principally used, designed or adapted for used by two households, the living quarters of each of which are completely separate.
 - 3. Multi-Family: a dwelling principally used, designed or adapted for use as occupancy by three or more households each of which has separate living quarters.
- B. Nonresidential Uses: Impact fees for nonresidential will be assessed per square foot of floor area (Gross Floor Area as defined by the Eagleville Zoning Ordinance), according to five general types of development: Industrial, Warehouse, Commercial, Office and other Service and Institutional.
 - 1. Commercial: Establishments primarily selling merchandise, eating/drinking places and entertainment uses. By way of example, Commercial uses include shopping centers, supermarkets, pharmacies, restaurants, bars, nightclubs, automobile dealerships, and movie theaters.
 - 2. Industrial: Establishments primarily engaged in the production, transportation, or storage of goods. By way of example, Industrial includes manufacturing plants, distribution warehouses, trucking companies, utility substations, power generation facilities, and telecommunication buildings.
 - 3. Institutional: Public and quasi-public buildings providing educational, social assistance, or religious services. By way of example, Institutional includes schools, universities, churches, daycare facilities, hospitals, and government buildings.
 - 4. Office: Establishments providing management, administrative, professional, or business services. By way of example, Office includes banks, business offices, medical offices, and veterinarian clinics.

C. Fees

The allocation of impact fees collected shall be assigned to various components identified in the Impact Fee Report as shown in Attachment A.

Residential Fees shall be assessed per unit as follows:

		Fire	Parks	Police	Total
1.	Single Family	\$6,300	\$3,657	\$1,011	\$10,968
2.	Multi-Family	\$2,840	\$1,649	\$ 456	\$ 4,945

Nonresidential Fees shall be assessed per 1000 square feet (gross floor area) as follows:

		Fire	Parks	Police	Total
1.	Industrial	\$1,110	\$0	\$ 144	\$1,254
2.	Warehouse	\$ 768	\$0	\$ 100	\$ 868
3.	Commercial	\$5,566	\$0	\$ 724	\$6,290
4.	Office/Other Service	\$2,470	\$0	\$ 321	\$2,792
5.	Institutional	\$3,398	\$0	\$ 442	\$3,839

1.04 Collection of Impact Fees

The impact fee due for a new development shall be collected at the time of issuance of the building permit. No building permit shall be issued until the impact fee is collected.

1.05 Establishment of Accounts

The City's Finance Department shall establish an account or accounting system for each service area for each category of capital facility for which the impact fee is imposed. Each impact fee collected within the service area shall be deposited into such account or accounting system as to have a correct fund for each service. IE Fire, Parks and Police.

Interest earned on the account into which impact fees are deposited shall be considered funds of the account and shall be used solely for the purposes authorized.

The City's Finance Department shall establish adequate accounting controls to ensure that impact fees disbursed from the account are utilized solely for the purposes authorized. The Finance Department shall maintain financial records for impact fees, which shall show the source and disbursement of all fees collected in or expended from each service area.

1.06 Exemptions

The City of Eagleville holds the right to waive any impact fees for developments for which the City believes such uses serve a broad public purpose, or when the City believes the public benefit of the development will outweigh the benefit of collecting the impact fee. Examples of such uses for consideration of being waived are: institutional uses such as public schools, religious facilities, and governmental facilities.

1.07 Other

- 1. Additions to any nonresidential buildings shall only pay for the additional square feet.
- 2. If a demolition has occurred, the developer shall pay the difference in square feet from the old structure to the new structure.
- 3. Additions to residential units shall not be levied an impact fee, regardless if impact fee was paid or not.

4. A commercial business that is projected to generate significant additional local sales taxes to the City during the first two years of operation may have the required impact fee reduced by an equivalent amount subject to submission of financial documentation from the business on projected taxable sales to support the reduction. Any reduction shall be subject to consideration and approval by the City Council.

Be it Ordained by the City of Eagleville, Tennessee that this Ordinance shall become effective on ______, in accordance with the Charter of the City of Eagleville, Tennessee, and the public welfare demanding it.

Approved and adopted by the City of Eagleville, Tennessee, Mayor and the Eagleville Councilmembers.

Date

Chad Leeman, Mayor Tennessee

APPROVED AS TO FORM: Date

Stephen Aymett, City Attorney

Attest:_____ Christina Rivas, City Recorder

Date of Public Hearing

1st Reading _____

2nd Reading _____

Impact Fee Report

Prepared for: **Eagleville, Tennessee**

May 21, 2025



4701 Sangamore Road Suite S240 Bethesda, MD 20816 301.320.6900 www.TischlerBise.com

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EXECUTIVE SUMMARY

In 2024, the City of Eagleville retained TischlerBise to analyze the impacts of future development on capital facilities and to calculate impact fees based on that analysis. Through interviews and discussions with staff, TischlerBise developed the proposed impact fees discussed in this report. Impact fees are collected from new construction at the time a building permit is issued and used to construct system improvements needed to accommodate future development. An impact fee represents future development's proportionate share of capital facility needs. Impact fees do have limitations and should not be regarded as the total solution for infrastructure funding needs. Rather, they are one component of a comprehensive portfolio to ensure provision of adequate public facilities needed to serve future development. In contrast to general taxes, impact fees may not be used for operations, maintenance, replacement of infrastructure, or correcting existing deficiencies.

The City of Eagleville has experienced considerable residential development in recent years, and this growth is expected to continue in the future. As a result, Eagleville must plan for future infrastructure improvements if existing levels of service are to be maintained. This report includes the following infrastructure categories:

- Fire
- Parks
- Police

TENNESSEE LEGAL FRAMEWORK

While the State of Tennessee does not have specific authorizing legislation for impact fees, the State does grant the power for municipalities with a mayor-aldermanic charter to impose impact fees on new development. As a Private Act charter city, the City of Eagleville may:

"Establish, open, relocate, vacate, alter, widen, extend, grade, improve, repair, construct, reconstruct, maintain, light, sprinkle and clean public highways, streets, boulevards, parkways, sidewalks, alleys, parks, public grounds, public facilities, libraries and squares, wharves, bridges, viaducts, subways, tunnels, sewers and drains within or without the corporate limits, regulate their use within the corporate limits, assess fees for the use of or impact upon such property and facilities, and take and appropriate property therefor under § 7-31-107 -- 7-31-111 and § 29-16-203, or any other manner provided by general laws." (Tenn. Code Ann. § 6-2-201 (15))

GENERAL LEGAL FRAMEWORK

Both state and federal courts have recognized the imposition of impact fees as a legitimate form of land use regulation, provided the fees meet standards intended to protect against regulatory takings. Land use regulations, development exactions, and impact fees are subject to the Fifth Amendment prohibition on taking private property for public use without just compensation. To comply with the Fifth Amendment, development regulations must be shown to substantially advance a legitimate governmental interest. In the case of impact fees, that interest is in the protection of public health, safety, and welfare by ensuring development is not detrimental to the quality of essential public services. The means to this end are also



important, requiring both procedural and substantive due process. The process followed to receive community input (i.e., stakeholder meetings, work sessions, and public hearings) provides opportunities for comments and refinements to the impact fees.

There is little federal case law specifically dealing with impact fees, although other rulings on other types of exactions (e.g., land dedication requirements) are relevant. In one of the most important exaction cases, the U. S. Supreme Court found that a government agency imposing exactions on development must demonstrate an "essential nexus" between the exaction and the interest being protected (see *Nollan v. California Coastal Commission*, 1987). In a more recent case (*Dolan v. City of Tigard, OR*, 1994), the Court ruled that an exaction must also be "roughly proportional" to the burden created by development. However, the *Dolan* decision appeared to set a higher standard of review for mandatory dedications of land than for monetary exactions such as impact fees.

There are three reasonable relationship requirements for impact fees that are closely related to "rational nexus," or "reasonable relationship" requirements enunciated by a number of state courts. Although the term "dual rational nexus" is often used to characterize the standard by which courts evaluate the validity of impact fees under the U.S. Constitution, we prefer a more rigorous formulation that recognizes three elements: "need," "benefit," and "proportionality." The dual rational nexus test explicitly addresses only the first two, although proportionality is reasonably implied, and was specifically mentioned by the U.S. Supreme Court in the *Dolan* case. Individual elements of the nexus standard are discussed further in the following paragraphs.

All new development in a community creates additional demands on some, or all, public facilities provided by local government. If the capacity of facilities is not increased to satisfy that additional demand, the quality or availability of public services for the entire community will deteriorate. Impact fees may be used to recover the cost of development-related facilities, but only to the extent that the need for facilities is a consequence of development that is subject to the fees. The *Nollan* decision reinforced the principle that development exactions may be used only to mitigate conditions created by the developments upon which they are imposed. That principle clearly applies to impact fees. In this study, the impact of development on infrastructure needs is analyzed in terms of quantifiable relationships between various types of development and the demand for specific capital facilities, based on applicable level-of-service standards.

The requirement that exactions be proportional to the impacts of development was clearly stated by the U.S. Supreme Court in the *Dolan* case and is logically necessary to establish a proper nexus. Proportionality is established through the procedures used to identify development-related facility costs, and in the methods used to calculate impact fees for various types of facilities and categories of development. The demand for capital facilities is measured in terms of relevant and measurable attributes of development (e.g., a typical housing unit's average weekday vehicle trips).

A sufficient benefit relationship requires that impact fee revenues be segregated from other funds and expended only on the facilities for which the fees were charged. Impact fees must be expended in a timely manner and the facilities funded by the fees must serve the development paying the fees. However, nothing in the U.S. Constitution or the state enabling legislation requires that facilities funded with fee revenues be available *exclusively* to development paying the fees. In other words, benefit may extend to a general area including multiple real estate developments. Procedures for the earmarking and expenditure



of fee revenues are discussed near the end of this study. All of these procedural as well as substantive issues are intended to ensure that new development benefits from the impact fees they are required to pay. The authority and procedures to implement impact fees is separate from and complementary to the authority to require improvements as part of subdivision or zoning review.

As documented in this report, the City of Eagleville has complied with applicable legal precedents. Impact fees are proportionate and reasonably related to the capital improvement demands of new development. Specific costs have been identified using local data and current dollars. With input from City staff, TischlerBise identified demand indicators for each type of infrastructure and calculated proportionate share factors to allocate costs by type of development. This report documents the formulas and input variables used to calculate the impact fees for each type of public facility. Impact fee methodologies also identify the extent to which new development is entitled to various types of credits to avoid potential double payment of growth-related capital costs.

GENERAL METHODOLOGIES

There are three general methodologies for calculating impact fees. The choice of a particular methodology depends primarily on the timing of infrastructure construction (past, concurrent, or future) and service characteristics of the facility type being addressed. Each methodology has advantages and disadvantages in a particular situation and can be used simultaneously for different cost components.

Reduced to its simplest terms, the process of calculating impact fees involves two main steps: (1) determining the cost of development-related capital improvements and (2) allocating those costs equitably to various types of development. In practice, though, the calculation of impact fees can become quite complicated because of the many variables involved in defining the relationship between development and the need for facilities within the designated service area. The following paragraphs discuss three basic methodologies for calculating impact fees and how those methodologies can be applied.

Cost Recovery (Past Improvements)

The rationale for recoupment, often called cost recovery, is that future development is paying for its share of the useful life and remaining capacity of facilities already built, or land already purchased, from which future development will benefit. This methodology is often used for utility systems that must provide adequate capacity before future development can take place. **The police facilities and fire fees listed in this report are calculated using a cost recovery methodology.**

Incremental Expansion (Concurrent Improvements)

The incremental expansion methodology documents current level-of-service (LOS) standards for each type of public facility, using both quantitative and qualitative measures. This approach assumes there are no deficiencies or surplus capacity in existing infrastructure, and future development is paying only its proportionate share for growth-related infrastructure. Revenue will be used to expand or provide additional facilities, as needed, to accommodate future development. An incremental expansion cost methodology is best suited for public facilities that will be expanded in regular increments to keep pace with development. The police vehicles and park fees listed in this report are calculated using an incremental expansion methodology.



Plan-Based (Future Improvements)

The plan-based methodology allocates costs for a specified set of improvements to a specified amount of development. Improvements are typically identified in a long-range facility plan and development potential is identified by a land use plan. There are two options for determining the cost per demand unit: (1) total cost of a public facility can be divided by total demand units (average cost), or (2) the growth-share of the public facility cost can be divided by the net increase in demand units over the planning period (marginal cost).

CONCEPTUAL IMPACT FEE CALCULATION

In contrast to project-level improvements, impact fees fund growth-related infrastructure that will benefit multiple development projects, or the entire jurisdiction (referred to as system improvements). The first step is to determine an appropriate demand indicator for each infrastructure category. The demand indicator measures the number of demand units for each unit of development. For example, an appropriate indicator of the demand for park facilities is population growth, and the increase in population can be estimated from the average number of residents per housing unit. The second step in the impact fee formula is to determine infrastructure units per demand unit, typically called level-of-service (LOS) standards. In keeping with the parks example, a common LOS standard is park amenities per resident. The third step in the impact fee formula is the cost of various infrastructure units. To complete the parks example, this part of the formula would establish the cost for purchasing and/or constructing new park amenities.

CREDITS

Regardless of the methodology, a consideration of credits is integral to the development of a legally defensible impact fee. There are two types of credits that should be addressed in impact fee studies and ordinances. The first is a revenue credit due to possible double payment situations, which could occur when other revenues may contribute to the capital costs of infrastructure covered by the impact fee. This type of credit is integrated into the fee calculation, thus reducing the fee amount. The second is a site-specific credit or developer reimbursement for dedication of land or construction of system improvements. This type of credit is addressed in the administration and implementation of the development fee program. For ease of administration, TischlerBise normally recommends developer reimbursements for system improvements.

IMPACT FEE SCHEDULE

Impact fees for residential development will be assessed per dwelling unit, based on the type of unit. Nonresidential impact fees will be assessed per square foot of floor area, according to four general types of development. The fees shown in Figures 2 represent the maximum allowable impact fees – the proposed impact fees fund 100 percent of growth-related infrastructure. Eagleville may adopt impact fees that are less than the amounts shown; however, a reduction in impact fee revenue will necessitate an increase in other revenues, a decrease in planned capital improvements and/or a decrease in Eagleville's LOS standards. All costs in the impact fee study are in current dollars with no assumed inflation rate over time. If cost estimates change significantly over time, impact fees should be recalculated.



A note on rounding: Calculations throughout this report are based on an analysis conducted using Excel software. Most results are discussed in the report using one-, two-, and three-digit places, which represent rounded figures. However, the analysis itself uses figures carried to their ultimate decimal places; therefore, the sums and products generated in the analysis may not equal the sum or product if the reader replicates the calculation with the factors shown in the report (due to the rounding of figures shown, not in the analysis).

SUMMARY OF MAXIMUM SUPPORTABLE IMPACT FEES

Residential Development	Fees per Unit					
Development Type	Fire	Parks	Police	Total		
Single Family	\$6,300	\$3,657	\$1,011	\$10,968		
Multi-Family	\$2,840	\$1,649	\$456	\$4,945		

Figure 1: Summary of Maximum Supportable Impact Fees

Nonresidential Development	Fees per 1,000 Square Feet					
Development Type	Fire	Parks	Police	Total		
Industrial	\$1,110	\$0	\$144	\$1,254		
Warehouse	\$768	\$0	\$100	\$868		
Commercial	\$5,566	\$0	\$724	\$6,290		
Office & Other Service	\$2,470	\$0	\$321	\$2,792		
Institutional	\$3,398	\$0	\$442	\$3,839		

FEE COMPARISON

Figure 2 below compares Eagleville's maximum supportable single family impact fees with other nearby Tennessee jurisdictions. All applicable fee categories are considered for each jurisdiction, including those not subject to implementation in Eagleville. As shown in Figure 2, the total proposed fee of \$10,971 is slightly above the state median.



Municipality	County	Parks	Police	Fire/EMS	General Gov	Water/Sewer	Transportation	Schools*	Other	Total
Portland	Robertson	\$1,194	\$631	\$1,444	\$0	\$0	\$0	\$0	\$0	\$3,269
Murpheesboro	Rutherford	\$3,881	\$1,230	\$0	\$0	\$0	\$2,395	\$0	\$0	\$3,625
White House	Sumner	\$1,189	\$846	\$558	\$0	\$0	\$1,147	\$0	\$0	\$3,740
La Vergne	Rutherford	\$1,307	\$561	\$213	\$0	\$0	\$4,752	\$0	\$1,000	\$7,833
Brentwood	Williamson	\$0	\$0	\$0	\$0	\$615	\$1,230	\$8,033	\$0	\$9,878
Eagleville (Proposed)	Rutherford	\$3,657	\$1,011	\$6,300	\$0	\$0	\$0	0	\$0	\$10,968
Hendersonville**	Sumner	\$0	\$671	\$1,198	\$0	\$0	\$10,836	\$0	\$0	\$12,705
Nolensville	Williamson	\$0	\$0	\$500	\$0	\$0	\$5,928	\$8,033	\$0	\$14,461
Smyrna	Rutherford	\$4,283	\$235	\$790	\$2,147	\$3,127	\$3,670	\$0	\$1,577	\$15,829
Franklin	williamson	\$2,411	\$563	\$572	\$424	\$3,219	\$834	\$8,033	\$1,996	\$18,052

Figure 2: Summary of Maximum Supportable Single Family Impact Fees

*Rutherford and Sumner Counties are currently in negotiations with the state to implement countywide school impact fee ordinances, but have not yet received approval. Instead, both counties have adequate school facilities taxes of \$1.50 per square foot of residential floor area. For a 2,000 SF single family home, the total school facility tax is \$3,000 annually.

**Indicates proposed impact fees that are under consideration, but have not yet been adopted.



FIRE **I**MPACT FEES

METHODOLOGY

The Fire impact fee includes components for Fire facilities, land, and vehicles/apparatus. Fire impact fees use the **cost recovery methodology** for each impact fee component. Costs are allocated to both residential and nonresidential development using different demand indicators for each type of development.

PROPORTIONATE SHARE

TischlerBise recommends functional population to allocate the cost of fire infrastructure to residential and nonresidential development. Functional population is similar to what the U.S. Census Bureau calls "daytime population," by accounting for people living and working in a jurisdiction, but also considers commuting patterns and time spent at home and at nonresidential locations. OnTheMap is a web-based mapping and reporting application that shows where workers are employed and where they live. It describes geographic patterns of jobs by their employment locations and residential locations as well as the connections between the two locations. OnTheMap was developed through a unique partnership between the U.S. Census Bureau and its Local Employment Dynamics (LED) partner states.

Residents that do not work are assigned 20 hours per day to residential development and four hours per day to nonresidential development (annualized averages). Residents employed in Eagleville are assigned 14 hours to residential development. Residents employed outside Eagleville are assigned 14 hours to residential development. Inflow commuters are assigned 10 hours to nonresidential development. Based on 2021 functional population data, the residential allocation is 76 percent, and the nonresidential allocation is 24 percent.



Figure F2: Functional Population

Source: U.S. Census Bureau, OnTheMap 6.1.1 Application and LEHD Origin-Destination Employment Statistics.



SERVICE UNITS

Residential impact fees are calculated on a per capita basis, then converted to an appropriate amount for each type of housing unit based on the number of persons per housing unit (PPHU). As shown in Figure F3, the current PPHU factors are 2.95 persons per single-family unit and 1.33 persons per multi-family unit. These factors are based on the U.S. Census Bureau's 2018-2022 American Community Survey 5-year estimates (further discussed in Appendix A).

Nonresidential Fire impact fees are calculated on a per vehicle trip basis, then converted to an appropriate amount for each type of nonresidential development based on the number of vehicle trip ends generated per 1,000 square feet of floor area. Trip generation rates are used because vehicle trips are highest for retail developments, such as shopping centers, and lowest for industrial development. Office and institutional trip rates fall between the other two categories. This ranking of trip rates is consistent with the relative demand for fire and emergency medical services from nonresidential development. Other possible nonresidential demand indicators, such as employment or floor area, will not accurately reflect the demand for service. For example, if employees per thousand square feet were used as the demand indicator, public safety development fees would be disproportionately high for office and institutional development because offices typically have more employees per 1,000 square feet than retail uses. If floor area were used as the demand indicator, fire development fees would be disproportionately high for industrial development.

A trip end represents a vehicle either entering or exiting a development (as if a traffic counter were placed across a driveway). Trip ends for nonresidential development are calculated per thousand square feet and require an adjustment factor to avoid double counting each trip at both the origin and destination points. These factors are defined in *Trip Generation*, 11th Edition, published in 2021 by the Institute of Transportation Engineers (further discussed in Appendix A).

Development Type	Persons per		
Development type	Housing Unit ¹		
Single Family	2.95		
Multi-Family	1.33		

Figure F3: Service Units

Development Type	Avg Wkdy Veh Trip Ends ¹	Trip Rate Adjustment	Average Weekday Vehicle Trips	
Industrial	4.87	50%	2.44	
Warehouse	3.37	50%	1.69	
Commercial	37.01	33%	12.21	
Office & Other Service	10.84	50%	5.42	
Institutional	22.59	33%	7.45	
Hotel (per room)	7.99	50%	4.00	

1. See Land Use Assumptions



FIRE FACILITIES – COST RECOVERY

Eagleville officials believe its recently completed fire station has sufficient capacity to serve a significant portion of new development, requiring minimal future expansion. Therefore, TischlerBise used a 15-year cost recovery methodology for this analysis. As shown in Figure F4, Eagleville's existing fire station totals 8,600 square feet. Functional population provides the proportionate share of demand for fire facilities from residential and nonresidential development. To calculate the level of service, the proportionate square footages for residential and nonresidential development are divided by the 2040 projected population and nonresidential vehicle trips, respectively. Eagleville's planned level of service in 2040 for residential development is 2.4717 square feet per person (8,600 square feet X 76 percent residential share / 2,644 persons). The nonresidential level of service is 0.5139 square feet per trip (8,600 square feet X 24 percent nonresidential share / 4,016 vehicle trips, trips).

Eagleville's existing 8,600 square foot fire station was constructed for a cost of \$5,008,160, or \$582 per square foot. To calculate the net capital cost, the level of service is applied to the average cost per square foot. The capital cost is therefore \$1,439.39 per person (2.4717 square feet per person X \$582 per square foot) and \$299.28 per nonresidential trip (0.5139 square feet per trip X \$582 per square foot).

Figure F4: Fire Facilities Level of Service

Description	Square Feet		
Station 1	8,600		
Total	8,600		

Cost Allocation Factors			
Station Cost	\$5,008,160		
Station Square Feet	8,600		
Cost per Square Foot	\$582		

Level-of-Service (LOS) Standards				
Total Square Feet	8,600			
Residential				
Residential Share	76%			
2040 Population	2,644			
Square Feet per Person	2.4717			
Cost per Person	\$1,439.39			
Nonresidential				
Nonresidential Share	24%			
2040 Vehicle Trips	4,016			
Square Feet per Vehicle Trip	0.5139			
Cost per Vehicle Trip	\$299.28			


FIRE APPARATUS – COST RECOVERY

Eagleville officials believe its current inventory of fire apparatus is adequate to serve a portion of new development, requiring minimal need for future expansion. Therefore, TischlerBise used a 15-year cost recovery methodology for this analysis. As shown in Figure F5, Eagleville's existing fleet includes 8 vehicles. Functional population provides the proportionate share of demand for fire apparatus for residential and nonresidential development. To calculate the level of service, the proportionate square footages for residential and nonresidential development are divided by the 2040 projected population and nonresidential vehicle trips, respectively. Eagleville's planned level of service in 2040 for residential development is 0.0023 units per person (8 apparatus X 76 percent residential share / 2,644 persons). The nonresidential level of service is 0.0005 units per nonresidential trip (8 apparatus X 24 percent nonresidential share / 4,016 trips).

Based on the City's \$5,620,000 investment in vehicles/apparatus, the average replacement cost is \$702,500 per unit. For fire apparatus, the cost is \$1,615.24 per person (0.0023 units per person X \$702,500 per unit) and \$335.84 per nonresidential trip (0.0005 units per trip X \$702,500 per unit).

Description	Unit Cost
Rescue Engine/Pumper	\$1,200,000
Rescue Engine/Pumper	\$1,200,000
55' Aerial Truck/Ladder Pumper	\$2,220,000
Brush Truck/Quick Attack	\$275,000
Rehab/Rescue Ambulance	\$400,000
Ford Expedition	\$60,000
Dodge RAM	\$85,000
Fire Safety Trailer	\$180,000
Total	\$5,620,000

Figure F5: Fire Apparatus Level of Service

Cost Allocation Factors				
Cost per Unit	\$702 <i>,</i> 500			

Level-of-Service (LOS) Standards				
Existing Units	8			
Residential				
Residential Share	76%			
2040 Population	2,644			
Units per Person	0.0023			
Cast par Darson	61 C1E 24			
Cost per Person	\$1,615.24			
Nonresidential	\$1,615.24			
Nonresidential Nonresidential	\$1,615.24			
Nonresidential Nonresidential Share 2040 Vehicle Trips	\$1,615.24 24% 4,016			
NonresidentialNonresidential Share2040 Vehicle TripsUnits per Vehicle Trip	\$1,615.24 24% 4,016 0.0005			



PRINCIPAL PAYMENT CREDIT

To prevent double payment by new development for existing fire facilities and apparatus, a credit for debt service payments must be included in the fee calculation. The credit applies to the principal amount only because future development will contribute to future principal payments on the remaining debt through taxes. A credit is not necessary for future interest payments because the analysis excludes interest costs from the impact fee calculation. The credit effectively reduces the net capital cost per demand unit and therefore the net overall fee.

Using three loans from the United States Department of Agriculture (USDA), the City of Eagleville was able to finance construction if of its fire station and a new police station. 85% of the total loan proceeds were spent on land acquisition and construction of the fire station. The first loan was for \$3,777,800 and carries a 40-year term and a 2.13% interest rate. The second loan was for \$722,200 and carries a 36-year term and a 2.13% interest rate. The second loan carries a 40-year term and an 3.63% interest rate. The third loan was for \$2,009,679 and carries a 40-year term and an 3.63% interest rate. The City began making payments on the loans in January 2025.

The credit is calculated by allocating the principal payments to residential and nonresidential development using the functional population factors shown in Figure F1. To account for the time value of money, the analysis calculates the net present value (NPV) of future principal payments. The first loan has an NPV of \$682.49 per person and \$403.37 per vehicle trip. The second loan has an NPV of \$143.37 per person and \$443.30 per vehicle trip. The third loan has an NPV of \$255.27 per person and \$49.90 per vehicle trip. See Figure F6, F7, and F8.

As shown in Figure F9, the total credit values are multiplied by 85% to determine the fire station's proportionate share of the funds. Adding the resulting values yields a total principal credit of \$918.96 per person (\$580.11 + \$121.86 + \$216.98) and \$179.36 per vehicle trip (\$113.38 + \$23.56 + \$42.41)



USDA Loan 1 - Debt Principal Payment Schedule							
Original	Loan Amount:	\$3,777,800	Term:	40 Years	Interest	:Rate:	2.13%
	Annual Principal	Residential Share		Debt Cost per	Nonresidential	Nonres.	Debt Cost per
Year	Payment	(76%)	Population	Capita	Share (24%)	Vehicle Trips	Trip End
2025	\$60,898.75	\$46,283	1,290	\$35.87	\$14,616	2,971	\$4.92
2026	\$62,192.85	\$47,267	1,381	\$34.24	\$14,926	3,031	\$4.92
2027	\$63,514.45	\$48,271	1,471	\$32.82	\$15,243	3,092	\$4.93
2028	\$64,864.45	\$49,297	1,561	\$31.58	\$15,567	3,155	\$4.93
2029	\$66,242.49	\$50,344	1,651	\$30.49	\$15,898	3,219	\$4.94
2030	\$67,650.14	\$51,414	1,742	\$29.52	\$16,236	3,284	\$4.94
2031	\$69,087.71	\$52,507	1,832	\$28.66	\$16,581	3,350	\$4.95
2032	\$70,555.82	\$53,622	1,922	\$27.90	\$16,933	3,418	\$4.95
2033	\$72,055.13	\$54,762	2,012	\$27.21	\$17,293	3,488	\$4.96
2034	\$73,586.31	\$55,926	2,103	\$26.60	\$17,661	3,558	\$4.96
2035	\$75,150.02	\$57,114	2,193	\$26.04	\$18,036	3,631	\$4.97
2036	\$76,746.95	\$58,328	2,283	\$25.55	\$18,419	3,705	\$4.97
2037	\$78,377.83	\$59,567	2,374	\$25.10	\$18,811	3,780	\$4.98
2038	\$80,043.35	\$60,833	2,464	\$24.69	\$19,210	3,857	\$4.98
2039	\$81,744.28	\$62,126	2,554	\$24.32	\$19,619	3,936	\$4.98
2040	\$83,481.34	\$63,446	2,644	\$23.99	\$20,036	4,016	\$4.99
2041	\$85,255.32	\$64,794	2,735	\$23.69	\$20,461	4,098	\$4.99
2042	\$87,067.00	\$66,171	2,825	\$23.42	\$20,896	4,182	\$5.00
2043	\$88,917.17	\$67,577	2,915	\$23.18	\$21,340	4,268	\$5.00
2044	\$90,806.66	\$69,013	3,005	\$22.96	\$21,794	4,355	\$5.00
2045	\$92,736.30	\$70,480	3,096	\$22.77	\$22,257	4,445	\$5.01
2046	\$94,706.95	\$71,977	3,186	\$22.59	\$22,730	4,536	\$5.01
2047	\$96,719.47	\$73,507	3,276	\$22.44	\$23,213	4,629	\$5.01
2048	\$98,774.76	\$75,069	3,366	\$22.30	\$23,706	4,724	\$5.02
2049	\$100,873.72	\$76,664	3,457	\$22.18	\$24,210	4,822	\$5.02
2050	\$103,017.29	\$78,293	3,547	\$22.07	\$24,724	4,921	\$5.02
2051	\$105,206.41	\$79,957	3,637	\$21.98	\$25,250	5,022	\$5.03
2052	\$107,442.04	\$81,656	3,728	\$21.91	\$25,786	5,126	\$5.03
2053	\$109,725.19	\$83,391	3,818	\$21.84	\$26,334	5,232	\$5.03
2054	\$112,056.85	\$85,163	3,908	\$21.79	\$26,894	5,340	\$5.04
2055	\$114,438.05	\$86,973	3,998	\$21.75	\$27,465	5,451	\$5.04
2056	\$116,869.86	\$88,821	4,089	\$21.72	\$28,049	5,564	\$5.04
2057	\$119,353.35	\$90,709	4,179	\$21.71	\$28,645	5,679	\$5.04
2058	\$121,889.61	\$92,636	4,269	\$21.70	\$29,254	5,797	\$5.05
2059	\$124,479.76	\$94,605	4,359	\$21.70	\$29,875	5,917	\$5.05
2060	\$127,124.96	\$96,615	4,450	\$21.71	\$30,510	6,040	\$5.05
2061	\$129,826.36	\$98,668	4,540	\$21.73	\$31,158	6,165	\$5.05
2062	\$132,585.17	\$100,765	4,630	\$21.76	\$31,820	6,294	\$5.06
2063	\$135,402.61	\$102,906	4,721	\$21.80	\$32,497	6,425	\$5.06
2064	\$136,333.61	\$103,614	4,811	\$21.54	\$32,720	6,559	\$4.99

Figure F6: Debt Principal Credit Calculation – USDA Loan 1 (\$3,777,800)

Discount Rate		2.13%		2.13%
Net Present Value	Per Person	\$682.49	Per Trip	\$133.39



USDA Loan 2 - Debt Principal Payment Schedule							
Origina	l Loan Amount:	\$722,200	Term:	36 Years	Interest	Rate:	2.13%
Year	Annual Principal Payment	Residential Share (76%)	Population	Debt Cost per Capita	Nonresidential Share (24%)	Nonres. Vehicle Trips	Debt Cost per Trip End
2025	\$13,563.25	\$10,308	1,290	\$7.99	\$3,255	2,971	\$1.10
2026	\$13,851.47	\$10,527	1,381	\$7.63	\$3,324	3,031	\$1.10
2027	\$14,145.81	\$10,751	1,471	\$7.31	\$3 <i>,</i> 395	3,092	\$1.10
2028	\$14,446.41	\$10,979	1,561	\$7.03	\$3 <i>,</i> 467	3,155	\$1.10
2029	\$14,753.40	\$11,213	1,651	\$6.79	\$3,541	3,219	\$1.10
2030	\$15,066.91	\$11,451	1,742	\$6.57	\$3,616	3,284	\$1.10
2031	\$15,387.08	\$11,694	1,832	\$6.38	\$3,693	3,350	\$1.10
2032	\$15,714.05	\$11,943	1,922	\$6.21	\$3,771	3,418	\$1.10
2033	\$16,047.98	\$12,196	2,012	\$6.06	\$3 <i>,</i> 852	3,488	\$1.10
2034	\$16,389.00	\$12,456	2,103	\$5.92	\$3,933	3,558	\$1.11
2035	\$16,737.26	\$12,720	2,193	\$5.80	\$4,017	3,631	\$1.11
2036	\$17,092.93	\$12,991	2,283	\$5.69	\$4,102	3,705	\$1.11
2037	\$17,456.16	\$13,267	2,374	\$5.59	\$4,189	3,780	\$1.11
2038	\$17,827.10	\$13,549	2,464	\$5.50	\$4,279	3,857	\$1.11
2039	\$18,205.92	\$13,836	2,554	\$5.42	\$4,369	3,936	\$1.11
2040	\$18,592.80	\$14,131	2,644	\$5.34	\$4,462	4,016	\$1.11
2041	\$18,987.90	\$14,431	2,735	\$5.28	\$4,557	4,098	\$1.11
2042	\$19,391.39	\$14,737	2,825	\$5.22	\$4,654	4,182	\$1.11
2043	\$19,803.46	\$15,051	2,915	\$5.16	\$4,753	4,268	\$1.11
2044	\$20,224.28	\$15,370	3,005	\$5.11	\$4,854	4,355	\$1.11
2045	\$20,654.05	\$15,697	3,096	\$5.07	\$4,957	4,445	\$1.12
2046	\$21,092.95	\$16,031	3,186	\$5.03	\$5 <i>,</i> 062	4,536	\$1.12
2047	\$21,541.17	\$16,371	3,276	\$5.00	\$5,170	4,629	\$1.12
2048	\$21,998.92	\$16,719	3,366	\$4.97	\$5,280	4,724	\$1.12
2049	\$22,466.40	\$17,074	3,457	\$4.94	\$5 <i>,</i> 392	4,822	\$1.12
2050	\$22,943.81	\$17,437	3,547	\$4.92	\$5 <i>,</i> 507	4,921	\$1.12
2051	\$23,341.36	\$17,739	3,637	\$4.88	\$5 <i>,</i> 602	5,022	\$1.12
2052	\$23,929.28	\$18,186	3,728	\$4.88	\$5,743	5,126	\$1.12
2053	\$24,437.78	\$18,573	3,818	\$4.86	\$5 <i>,</i> 865	5,232	\$1.12
2054	\$24,957.08	\$18,967	3,908	\$4.85	\$5,990	5,340	\$1.12
2055	\$25,487.42	\$19,370	3,998	\$4.84	\$6,117	5,451	\$1.12
2056	\$26,029.03	\$19,782	4,089	\$4.84	\$6,247	5,564	\$1.12
2057	\$26,582.14	\$20,202	4,179	\$4.83	\$6,380	5,679	\$1.12
2058	\$27,147.01	\$20,632	4,269	\$4.83	\$6,515	5,797	\$1.12
2059	\$27,723.89	\$21,070	4,359	\$4.83	\$6,654	5,917	\$1.12
2060	\$28,093.16	\$21,351	4,450	\$4.80	\$6,742	6,040	\$1.12
Total		\$548,804			\$173,306		

Figure F7: Debt Principal Credit Calculation – USDA Loan 2 (\$722,200)

Discount Rate		2.13%		2.13%
Net Present Value	Per Person	\$143.37	Per Trip	\$27.72



	USDA Loan 3 - Debt Principal Payment Schedule						
Origina	al Loan Amount:	\$2,009,769	Term:	36 Years	Interest R	ate:	3.63%
Year	Annual Principal Payment	Residential Share (76%)	Population	Debt Cost per Capita	Nonresidential Share (24%)	Nonres. Vehicle Trips	Debt Cost per Trip End
2025	\$23,091.00	\$17,549	1,290	\$13.60	\$5,542	2,971	\$1.87
2026	\$23,928.05	\$18,185	1,381	\$13.17	\$5,743	3,031	\$1.89
2027	\$24,795.44	\$18,845	1,471	\$12.81	\$5,951	3,092	\$1.92
2028	\$25,694.28	\$19,528	1,561	\$12.51	\$6,167	3,155	\$1.95
2029	\$26,625.69	\$20,236	1,651	\$12.25	\$6,390	3,219	\$1.99
2030	\$27,590.87	\$20,969	1,742	\$12.04	\$6,622	3,284	\$2.02
2031	\$28,591.04	\$21,729	1,832	\$11.86	\$6,862	3,350	\$2.05
2032	\$29,627.47	\$22,517	1,922	\$11.71	\$7,111	3,418	\$2.08
2033	\$30,701.46	\$23,333	2,012	\$11.59	\$7,368	3,488	\$2.11
2034	\$31,814.39	\$24,179	2,103	\$11.50	\$7,635	3,558	\$2.15
2035	\$32,967.66	\$25,055	2,193	\$11.43	\$7,912	3,631	\$2.18
2036	\$34,162.74	\$25,964	2,283	\$11.37	\$8,199	3,705	\$2.21
2037	\$35,401.14	\$26,905	2,374	\$11.34	\$8,496	3,780	\$2.25
2038	\$36,684.43	\$27,880	2,464	\$11.32	\$8,804	3,857	\$2.28
2039	\$38,014.24	\$28,891	2,554	\$11.31	\$9,123	3,936	\$2.32
2040	\$39,392.26	\$29,938	2,644	\$11.32	\$9,454	4,016	\$2.35
2041	\$40,820.23	\$31,023	2,735	\$11.34	\$9,797	4,098	\$2.39
2042	\$42,299.96	\$32,148	2,825	\$11.38	\$10,152	4,182	\$2.43
2043	\$43,833.34	\$33,313	2,915	\$11.43	\$10,520	4,268	\$2.46
2044	\$45,422.29	\$34,521	3,005	\$11.49	\$10,901	4,355	\$2.50
2045	\$47,068.85	\$35,772	3,096	\$11.56	\$11,297	4,445	\$2.54
2046	\$48,775.10	\$37,069	3,186	\$11.64	\$11,706	4,536	\$2.58
2047	\$50,543.20	\$38,413	3,276	\$11.72	\$12,130	4,629	\$2.62
2048	\$52,375.39	\$39,805	3,366	\$11.82	\$12,570	4,724	\$2.66
2049	\$54,273.99	\$41,248	3,457	\$11.93	\$13,026	4,822	\$2.70
2050	\$56,241.43	\$42,743	3,547	\$12.05	\$13,498	4,921	\$2.74
2051	\$58,280.18	\$44,293	3,637	\$12.18	\$13,987	5,022	\$2.78
2052	\$60,392.84	\$45,899	3,728	\$12.31	\$14,494	5,126	\$2.83
2053	\$62,582.08	\$47,562	3,818	\$12.46	\$15,020	5,232	\$2.87
2054	\$64,850.68	\$49,287	3,908	\$12.61	\$15,564	5,340	\$2.91
2055	\$67,201.51	\$51,073	3,998	\$12.77	\$16,128	5,451	\$2.96
2056	\$69,637.57	\$52,925	4,089	\$12.94	\$16,713	5,564	\$3.00
2057	\$72,161.93	\$54,843	4,179	\$13.12	\$17,319	5,679	\$3.05
2058	\$74,777.80	\$56,831	4,269	\$13.31	\$17,947	5,797	\$3.10
2059	\$77,488.49	\$58,891	4,359	\$13.51	\$18,597	5,917	\$3.14
2060	\$80,297.45	\$61,026	4,450	\$13.71	\$19,271	6,040	\$3.19
2061	\$83,198.23	\$63,231	4,540	\$13.93	\$19,968	6,165	\$3.24
2062	\$86,224.53	\$65,531	4,630	\$14.15	\$20,694	6,294	\$3.29
2063	\$89,350.17	\$67,906	4,721	\$14.39	\$21,444	6,425	\$3.34
2064	\$92,589.12	\$70,368	4,811	\$14.63	\$22,221	6,559	\$3.39

Figure F8: Debt Principal Credit Calculation – USDA Loan 3 (\$2,009,769)

Discount Rate		3.63%		3.63%
Net Present Value	Per Person	\$255.27	Per Trip	\$49.90



Loan Amount	Credit Per Person	Fire Share (85%)
\$3,777,800	\$682.49	\$580.11
\$722,200	\$143.37	\$121.86
\$2,009,769	\$255.27	\$216.98
\$6,509,769	\$1,081.13	\$918.96
Loan Amount	Per Trip	Fire Share (85%)
Loan Amount \$3,777,800	Per Trip \$133.39	Fire Share (85%) \$113.38
Loan Amount \$3,777,800 \$722,200	Per Trip \$133.39 \$27.72	Fire Share (85%) \$113.38 \$23.56
Loan Amount \$3,777,800 \$722,200 \$2,009,769	Per Trip \$133.39 \$27.72 \$49.90	Fire Share (85%) \$113.38 \$23.56 \$42.41

Figure F9: Debt Principal Credit Summary – Fire Station

MAXIMUM ALLOWABLE FIRE IMPACT FEES

Infrastructure components and cost factors used to calculate maximum allowable Fire impact fees are summarized in Figure F10. Factoring in debt principal credits, the residential cost per person is \$2,135.67 and the nonresidential cost per vehicle trip is \$455.76.

Maximum allowable Fire impact fees for residential development are assessed according to the number of persons per housing unit. For a single-family unit, the fee of \$6,300 is calculated by multiplying the cost per person (\$2,135.67) by the number of persons per housing unit (2.95).

Maximum allowable Fire impact fees for nonresidential development are assessed according to the number of trips per 1,000 square feet of floor area. For industrial development, the fee of \$1,110 per 1,000 square feet is calculated by multiplying the cost per vehicle trip (\$455.76) by the vehicle trip generation rate (2.44).



Figure F10: Maximum Allowable Fire Impact Fees

Fee Component	Cost per Person	Cost per Vehicle Trip
Fire Facilities	\$1,439.39	\$299.28
Fire Apparatus	\$1,615.24	\$335.84
Debt Principal Credit	(\$918.96)	(\$179.36)
Total	\$2,135.67	\$455.76

Residential Development	Fees per Unit			
Development Type	Persons per	Proposed		
	Housing Unit ⁻	Fees		
Single Family	2.95	\$6,300		
Multi-Family	1.33	\$2,840		

Nonresidential Development	Fees per 1,000 Square Feet		
Development Type	Trips per	Proposed	
Development Type	1,000 Sq Ft ¹	Fees	
Industrial	2.44	\$1,110	
Warehouse	1.69	\$768	
Commercial	12.21	\$5,566	
Office & Other Service	5.42	\$2,470	
Institutional	7.45	\$3,398	

1. See Land Use Assumptions



PROJECTED FIRE IMPACT FEE REVENUE

Revenue projections assume implementation of the maximum allowable Fire impact fees and that development over the next fifteen years is consistent with the development projections in Appendix A. To the extent the rate of development either accelerates or slows down, there will be a corresponding change in the impact fee revenue. As shown in Figure F11, the City will recoup \$3.18 million in revenue from its \$10.6 million investment in Fire infrastructure over the next fifteen years.

			Fee Component		Growth Share	Existing Share	Total
		Fire Facilities		\$2,261,738	\$2,746,422	\$5,008,160	
		Fire Apparatus		\$4,956,697	\$663 <i>,</i> 303	\$5,620,000	
			Total		\$7,218,435	\$3,409,725	\$10,628,160
		Single Family	Multi-Family	Industrial	Commercial	Office / Service	Institutional
		\$6,300	\$2,840	\$1,110	\$5,566	\$2,470	\$3,398
		per unit	per unit	per KSF	per KSF	per KSF	per KSF
Ye	ar	Hsg Unit	Hsg Unit	KSF	KSF	KSF	KSF
Base	2025	437	12	115	68	20	109
Year 1	2026	467	12	116	70	20	111
Year 2	2027	498	12	117	72	20	112
Year 3	2028	528	12	118	73	21	114
Year 4	2029	559	12	119	75	21	116
Year 5	2030	590	12	121	77	21	118
Year 6	2031	620	12	122	79	22	120
Year 7	2032	651	12	123	81	22	122
Year 8	2033	681	12	124	82	23	124
Year 9	2034	712	12	126	84	23	126
Year 10	2035	743	12	127	86	23	128
Year 11	2036	773	12	128	88	24	130
Year 12	2037	804	12	129	90	24	132
Year 13	2038	834	12	131	93	25	135
Year 14	2039	865	12	132	95	25	137
Year 15	2040	896	12	133	97	26	139
15-Year l	ncrease	459	0	19	29	6	31
Projected	Revenue	\$2,891,798	\$0	\$20,688	\$158,905	\$14,514	\$103,673

|--|

Projected Fee Revenue	\$3,189,578
Existing Development Share	\$7,438,582
Total City Expenditure	\$10,628,160



PARKS IMPACT FEES

METHODOLOGY

The Parks impact fee includes components for park land and improvements. Parks impact fees use the **incremental expansion methodology**. Costs are allocated only to residential development using different demand indicators for each type of development.

PROPORTIONATE SHARE

TischlerBise recommends allocating 100 percent of the cost of parks infrastructure to residential development since nonresidential development generates negligible demand for parks infrastructure.

SERVICE UNITS

Residential impact fees are calculated on a per capita basis, then converted to an appropriate amount for each type of housing unit based on the number of persons per housing unit (PPHU). As shown in Figure PR1, the current PPHU factors are 2.95 persons per single-family unit and 1.33 persons per multi-family unit. These factors are based on the U.S. Census Bureau's 2018-2022 American Community Survey 5-year estimates (further discussed in Appendix A).

Figure PR1: Service Units

Dovelonment Type	Persons per	
Development Type	Housing Unit ¹	
Single Family	2.95	
Multi-Family	1.33	



PARK LAND - INCREMENTAL EXPANSION

As shown below in Figure PR2, the City of Eagleville has one existing park totaling 13.4 acres. The City of Eagleville plans to purchase additional park land to serve future development. The analysis allocates 100 percent of demand for park land to residential development. Eagleville's existing level of service is 0.0104 acres per person (13.4 acres / 1,290 persons).

The cost of an acre of land is estimated at \$15,000 based on information provided by the City. For park land, the cost is \$155.78 per person (0.0104 acres per person X \$15,000 per acre).

Figure PR2: Park Land Level of Service

Description	Acres
Eagleville City Park	13.4
Total	13.4

Cost Allocation Factors			
Cost per Acre	\$15,000		

Level-of-Service (LOS) Standards			
Existing Acres	13.4		
Residential			
Residential Share	100%		
2025 Population	1,290		
Acres per Person	0.0104		
Cost per Person	\$155.78		

Source: City of Eagleville, Tennessee



PARK IMPROVEMENTS – INCREMENTAL EXPANSION

The City of Eagleville plans to expand its current inventory of 232 park improvements to serve future development. The analysis allocates 100 percent of demand for park improvements to residential development. Eagleville's existing level of service is 0.1798 improvements per person (232 improvements/ 1,290 persons).

Based on the total insurance replacement cost of \$1,398,606 for Eagleville's existing 232 park improvements, the average replacement cost is \$6,028 per improvement. As shown in Figure PR3, the park improvement cost is \$1,083.96 per person (0.1798 improvements per person X \$6,028 per improvement).

Description	Improvements	Unit Cost	Replacement Cost
Ball Fields*	3	\$156,239	\$468,717
Picnic Shelters	1	\$29,205	\$29,205
Playgrounds	1	\$168,236	\$168,236
Walking Trail	1	\$15,000	\$15,000
Press Box/Restrooms/Concession	1	\$307,500	\$307,500
Parking Spaces	215	\$1,500	\$322,500
Bleachers	6	\$3,333	\$20,000
Gazebo	1	\$9,227	\$9,227
Flag Pole & Picnic Tables	1	\$11,196	\$11,196
Park Signage	1	\$44,151	\$44,151
Storage Building	1	\$2,874	\$2,874
Total	232	\$6,028	\$1,398,606

Figure PR3: Park Improvements Level of Service

*Includes field lights, scoreboards, dugouts, and fencing

Cost Allocation Factors			
Cost per Improvement	\$6,028		

Level-of-Service (LOS) Standards				
Existing Improvements	232			
Residential				
Residential Share	100%			
2025 Population	1,290			
Improvements per Person	0.1798			
Cost per Person	\$1,083.96			

Source: City of Eagleville, Tennessee



PROJECTED GROWTH-RELATED DEMAND FOR PARK LAND

To accommodate projected development over the next ten years, Eagleville will acquire additional park land as development occurs. Figure PR4 demonstrates growth-related demand for park improvements. Eagleville's population is projected to increase by 903 persons by 2035. Using the 2025 LOS, future residential development will demand approximately 9.4 additional park acres (903 additional persons X 0.0104 acres per person). Based on demand for 9.4 park acres and a cost of \$15,000 per acre, the growth-related expenditure on park land is \$159,374.

Type of Infra	astructure	Level of	Service	Demand Unit	Cost per Ac
Park Land		0.0104	Acres	per Person	\$17,000
			_		
Dem	and for Park L	and			
Year	Population	Acres			
2025	1,290	13.4			
2026	1,381	14.3			
2027	1,471	15.3			

16.2

17.1

18.1

19.0

20.0

20.9

21.8

22.8

9.4

Figure PR4: Growth-Related Demand for Park Land

2028

2029

2030

2031

2032

2033

2034

2035

10-Yr Increase

Growth-Related Expenditures \$159,374

1,561

1,651

1,742

1,832

1,922

2,012

2,103

2,193

903



PROJECTED GROWTH-RELATED DEMAND FOR PARK IMPROVEMENTS

To accommodate projected development over the next ten years, Eagleville will construct additional park improvements as development occurs. Figure PR5 demonstrates growth-related demand for park improvements. Eagleville's population is projected to increase by 903 persons by 2035. Using the 2025 LOS, future residential development will demand approximately 162.3 additional park improvements (903 additional persons X 0.1798 improvements per person). Based on demand for 164.4 park improvements and an average cost of \$6,028 per improvement, the growth-related expenditure on park improvements is \$978,494.

Figure PR5: Growth-Related Demand for Park Improvements

Type of Infrastructure	Level of Service	Demand Unit	Cost per Unit
Park Improvements	0.1798 Improvements	per Person	\$6,028

Demand for Park Improvements			
Year	Population	Total	
2025	1,290	232.0	
2026	1,381	248.2	
2027	1,471	264.5	
2028	1,561	280.7	
2029	1,651	296.9	
2030	1,742	313.2	
2031	1,832	329.4	
2032	1,922	345.6	
2033	2,012	361.8	
2034	2,103	378.1	
2035	2,193	394.3	
10-Yr Increase	903	162.3	

Growth-Related Expenditures \$978,494



MAXIMUM ALLOWABLE PARKS IMPACT FEES

Infrastructure components and cost factors used to calculate maximum allowable Parks impact fees are summarized in Figure PR6. Residential fees are calculated using a cost of \$1,239.75 per person multiplied by the number of persons per housing unit. For a single-family unit, the fee is \$3,657 (\$1,239.75 per person x 2.95 persons per housing unit)

Figure PR6: Maximum Allowable Parks Impact Fees

Fee Component	Cost per Person
Park Improvements	\$1,083.96
Land	\$155.78
Total	\$1,239.75

Residential Development	Fees per Unit	
Dovelopment Type	Persons per	Proposed
Development Type	Housing Unit ¹	Fees
Single Family	2.95	\$3,657
Multi-Family	1.33	\$1,649

1. See Land Use Assumptions

PROJECTED PARKS IMPACT FEE REVENUE

Revenue projections assume implementation of the maximum allowable Parks impact fees and that development over the next ten years is consistent with the development projections in Appendix A. To the extent the rate of development either accelerates or slows down, there will be a corresponding change in the impact fee revenue. All growth is assumed to be single family; this analysis projects no growth in multifamily units. As shown in Figure PR7, projected fee revenue equals \$1,119,118, or 98.3% of the total projected expenditure.



Figure PR7: Projected Parks Impact fee Revenue

Fee Component	Growth Share	Total
Park Improvements	\$978,494	\$978,494
Land	\$159,374	\$159,374
Total	\$1,137,868	\$1,137,868

		Single Family \$3,657	Multi-Family \$1,649
		per unit	per unit
	Year	Hsg Unit	Hsg Unit
Base	2025	437	12
Year 1	2026	467	12
Year 2	2027	498	12
Year 3	2028	528	12
Year 4	2029	559	12
Year 5	2030	590	12
Year 6	2031	620	12
Year 7	2032	651	12
Year 8	2033	681	12
Year 9	2034	712	12
Year 10	2035	743	12
10-Y	ear Increase	306	0
Projec	cted Revenue	\$1,119,118	\$0

Projected Fee Revenue	\$1,119,118
Total Expenditures	\$1,137,868
Existing Development Share	\$18,750



POLICE IMPACT FEES

METHODOLOGY

The Police impact fee includes components for police facilities and police vehicles. Police impact fees use a **cost recovery methodology** for Police facilities and an **incremental expansion methodology** for Police vehicles. Costs are allocated to both residential and nonresidential development using different demand indicators for each type of development.

PROPORTIONATE SHARE

TischlerBise recommends functional population to allocate the cost of police infrastructure to residential and nonresidential development. Functional population is similar to what the U.S. Census Bureau calls "daytime population," by accounting for people living and working in a jurisdiction, but also considers commuting patterns and time spent at home and at nonresidential locations. OnTheMap is a web-based mapping and reporting application that shows where workers are employed and where they live. OnTheMap was developed through a unique partnership between the U.S. Census Bureau and its Local Employment Dynamics (LED) partner states.

Residents that do not work are assigned 20 hours per day to residential development and four hours per day to nonresidential development (annualized averages). Residents employed in Eagleville are assigned 14 hours to residential development. Residents employed outside Eagleville are assigned 14 hours to residential development. Inflow commuters are assigned 10 hours to nonresidential development. Based on 2021 functional population data (the latest available), the residential allocation is 76 percent, and the nonresidential allocation is 24 percent for police facilities and vehicles. For animal control facilities and vehicles, 100 percent of costs are allocated towards residential development.

		Den	and Units in 2	021		
Residential					Demand	Person
	Population	878			Hours/Day	Hours
			<u> </u>			
	Residents Not	Working	505		20	10,098
	Employed Resi	idents	373	\Box		
				\sim		
	Residents Emp	oloyed in Eagle	ville	12	14	168
	Residents Employed outside Eagleville 361 14		5,054			
			_	Reside	ential Subtotal	15,320
				Res	idential Share	76%
Nonresidenti	ial					
	Residents Not	Working	505		4	2,020
	Jobs Located in	n Eagleville	280	\Box		
				<u>ب</u>		
				•		
	Residents Emp	oloyed in Eagle	ville	12	10	120
	Residents Emp Non-Resident	oloyed in Eagle Workers (Inflo	ville w Commuters)	12 268	10 10	120 2,680
	Residents Emp Non-Resident	oloyed in Eagle Workers (Inflo	ville w Commuters)	12 268 Nonreside	10 10 ential Subtotal	120 2,680 4,820
	Residents Emp Non-Resident	oloyed in Eagle Workers (Inflo	ville w Commuters)	12 268 Nonreside Nonres	10 10 ential Subtotal sidential Share	120 2,680 4,820 24%
	Residents Emp Non-Resident	oloyed in Eagle Workers (Inflo	ville w Commuters)	12 268 Nonreside Nonres	10 10 ential Subtotal sidential Share Total	120 2,680 4,820 24% 20,140

Figure P1: Functional Population

Source: U.S. Census Bureau, OnTheMap 6.1.1 Application and LEHD Origin-Destination Employment Statistics.



SERVICE UNITS

Residential impact fees are calculated on a per capita basis, then converted to an appropriate amount for each type of housing unit based on the number of persons per housing unit (PPHU). As shown in Figure P2, the current PPHU factors are 2.95 persons per single-family unit and 1.33 persons per multi-family unit. These factors are based on the U.S. Census Bureau's 2018-2022 American Community Survey 5-year estimates (further discussed in Appendix A).

Nonresidential Police impact fees are calculated on a per vehicle trip basis, then converted to an appropriate amount for each type of nonresidential development based on the number of vehicle trip ends generated per 1,000 square feet of floor area. Trip generation rates are used because vehicle trips are highest for retail developments, such as shopping centers, and lowest for industrial development. Office and institutional trip rates fall between the other two categories. This ranking of trip rates is consistent with the relative demand for Police services from nonresidential development. Other possible nonresidential demand indicators, such as employment or floor area, will not accurately reflect the demand for service. For example, if employees per thousand square feet were used as the demand indicator, Police development fees would be disproportionately high for office and institutional development because offices typically have more employees per 1,000 square feet than retail uses. If floor area were used as the demand indicator, Police development fees would be disproportionately high for industrial uses. If floor area were used as the demand indicator, Police development fees would be disproportionately high for industrial uses.

A trip end represents a vehicle either entering or exiting a development (as if a traffic counter were placed across a driveway). Trip ends for nonresidential development are calculated per thousand square feet and require an adjustment factor to avoid double counting each trip at both the origin and destination points. These factors are defined in *Trip Generation*, 11th Edition, published in 2021 by the Institute of Transportation Engineers (further discussed in Appendix A).

Development Type	Persons per	
. ,,	Housing Unit ¹	
Single Family	2.95	
Multi-Family	1.33	

Figure P2: Service Units

Development Type	Avg Wkdy Veh Trip Ends ¹	Trip Rate Adjustment	Average Weekday Vehicle Trips
Industrial	4.87	50%	2.44
Warehouse	3.37	50%	1.69
Commercial	37.01	33%	12.21
Office & Other Service	10.84	50%	5.42
Institutional	22.59	33%	7.45
Hotel (per room)	7.99	50%	4.00

1. See Land Use Assumptions



POLICE FACILITIES - COST RECOVERY

Figure P3: Police Facilities Level of Service

Eagleville officials believe its recently completed police station has sufficient capacity to serve a significant portion of new development, requiring minimal future expansion. TischlerBise therefore used a cost recovery methodology to analyze demand for police facilities over a 15-year period. As shown in Figure P3, Eagleville's existing police facilities total 2,250 square feet. Functional population provides the proportionate share of demand for police facilities from residential and nonresidential development. To calculate the level of service, the proportionate share of square footage allocated to residential and nonresidential development are divided by the projected 2040 population and nonresidential vehicle trips, respectively. Thus, the planned level of service for residential development is 0.6467 square feet per person (2,250 square feet X 76 percent residential share / 2,644 persons) and the nonresidential level of service is 0.1345 square feet per vehicle trip (2,250 square feet X 24 percent nonresidential share / 4,016 vehicle trips.

According to data provided by City officials, Eagleville's current police station was completed in 2020 at a cost of \$474 per square foot. By applying the level of service to the cost per square foot, the cost per person and per vehicle trip is calculated. The residential cost per person is \$306.84 (0.6467 square feet per person x \$474 per square foot) and the nonresidential cost per vehicle trip is \$63.80 (0.1345 square feet per vehicle trip x \$474 per square foot).

Description	Square Feet
Police Station	2,250

Cost Allocation Factors		
Facility Cost	\$1,067,610	
Facility Square Feet	2,250	
Cost per Square Foot	\$474	

Level-of-Service (LOS) Standards				
Residential				
Residential Share	76%			
2040 Population	2,644			
Square Feet per Person	0.6467			
Cost per Person	\$306.84			
Nonresidential				
Nonresidential Share	24%			
2040 Vehicle Trips	4,016			
Square Feet per Vehicle Trip	0.1345			
Cost per Vehicle Trip	\$63.80			

Source: City of Eagleville, Tennessee



POLICE VEHICLES – INCREMENTAL EXPANSION

Eagleville plans to purchase additional police vehicles to serve future development. As shown in Figure P4, Eagleville's existing fleet includes 6 police vehicles with an average replacement cost of \$55,996 per vehicle. Functional population provides the proportionate share of demand for police vehicles from residential and nonresidential development. Eagleville's existing level of service for residential development is 0.0035 police units per person (6 police vehicles X 76 percent residential share / 1,290 persons) and nonresidential level of service is 0.0005 police units per vehicle trip (6 police vehicles X 24 percent nonresidential share / 2,971 vehicle trips).

Based on cost estimates, the average cost is \$55,996 per police unit. For police vehicles, the cost is \$197.90 per person (0.0035 police units per person X \$55,996 per unit) and \$26.60 per vehicle trip (0.0005 police units per vehicle trip X 55,996 per unit).

Description	Units	Cost Per Unit	Total Replacement Cost
Patrol Vehicles (Charger)	1	\$39,592	\$39,592
Patrol SUV	3	\$66,860	\$200,580
Trucks	1	\$78,210	\$78,210
Equipment Trailer	1	\$17,595	\$17,595
Total	6	\$55,996	\$335,977

Figure P4: Police Vehicles Level of Service

Cost Allocation Factors		
Cost per Unit	\$55,996	

Level-of-Service (LOS) Standards	
Existing Units	6
Residential	
Residential Share	76%
2025 Population	1,290
Units per Person	0.0035
Cost per Person	\$197.90
Nonresidential	
Nonresidential Share	24%
2025 Vehicle Trips	2,971
Units per Vehicle Trip	0.0005
Cost per Vehicle Trip	\$27.14

Source: City of Eagleville, Tennessee



PROJECTED DEMAND FOR GROWTH-RELATED POLICE VEHICLES

Eagleville plans to serve new growth over the next 10 years by maximizing capacity of its existing vehicle fleet. Figure P5 demonstrates growth-related demand for police vehicles.

Shown in Figure P5, Eagleville's population is projected to increase by 903 persons and 659 nonresidential vehicle trips by 2035. Using the 2025 LOS, future residential development will demand approximately 3.2 Police vehicles (903 additional persons X 0.0035 units per person), and future nonresidential development will demand approximately 0.3 additional police vehicles (659 additional vehicle trips X 0.0005 units per vehicle trip). In total, 3.5 vehicles will be allocated to serve new development. Based on demand for 3.5 additional Police vehicles and an average cost of \$55,996 per unit, the growth-related expenditure on Police vehicles is \$196,539.

Figure P5: Growth-Related Demand for Police Vehicles

	Type of Infr	Type of Infrastructure		Level of Service		Cost per Unit
	PolicoV	obiclos	0.0035 Units		per Person	
	Foncev	enicies	0.0005	Units	per Vehicle Trip	\$33,990
			Demand for	Police Vehicles		
	Year	Population	Vehicle Trins		Units	
	rear	ropalation	Veniere mps	Residential	Nonresidential	Total
Base	2025	1,290	2,971	4.6	1.4	6.0
Year 1	2026	1,381	3,031	4.9	1.5	6.3
Year 2	2027	1,471	3,092	5.2	1.5	6.7
Year 3	2028	1,561	3,155	5.5	1.5	7.0
Year 4	2029	1,651	3,219	5.8	1.6	7.4
Year 5	2030	1,742	3,284	6.2	1.6	7.7
Year 6	2031	1,832	3,350	6.5	1.6	8.1
Year 7	2032	1,922	3,418	6.8	1.7	8.4
Year 8	2033	2,012	3,488	7.1	1.7	8.8
Year 9	2034	2,103	3,558	7.4	1.7	9.2
Year 10	2035	2,193	3,631	7.8	1.8	9.5
	10-Yr Increase	903	659	3.2	0.3	3.5
		Growth-Relate	ed Expenditures	\$178,643	\$17,896	\$196,539

PRINCIPAL PAYMENT CREDIT

To prevent double payment by new development for existing fire facilities and apparatus, a credit for debt service payments must be included in the fee calculation. The credit applies to the principal amount only because future development will contribute to future principal payments on the remaining debt through taxes. A credit is not necessary for future interest payments because the analysis excludes interest costs from the impact fee calculation. The credit effectively reduces the net capital cost per demand unit and therefore the net overall fee.



Using three loans from the United States Department of Agriculture (USDA), the City of Eagleville was able to finance construction if of its fire station and a new police station located within a renovated former bank building. 15 percent of the total loan proceeds were spent on property acquisition and construction of the police station. The first loan was for \$3,777,800 and carries a 40-year term and a 2.13% interest rate. The second loan was for \$722,200 and carries a 36-year term and a 2.13% interest rate. The third loan was for \$2,009,679 and carries a 40-year term and an 3.63% interest rate. The City began making payments on the loans in January 2025.

The credit is calculated by allocating the principal payments to residential and nonresidential development using the functional population factors shown in Figure F1. To account for the time value of money, the analysis calculates the net present value (NPV) of future principal payments. The first loan has an NPV of \$682.49 per person and \$403.37 per vehicle trip. The second loan has an NPV of \$143.37 per person and \$44.30 per vehicle trip. The third loan has an NPV of \$255.27 per person and \$49.90 per vehicle trip. See Figure P6, P7, and P8.

As shown in Figure P9, the total credit values are multiplied by 15% to determine the police station's proportionate share of the funds. Adding the resulting values yields a total principal credit of \$162.17 per person (\$102.37 + \$21.51 + \$38.29) and \$31.65 per vehicle trip (\$20.01 + \$4.16 + \$7.48).



USDA Loan 1 - Debt Principal Payment Schedule							
Original	Loan Amount:	\$3,777,800	Term:	40 Years	Interest	Rate:	2.13%
	Annual Principal	Residential Share		Debt Cost per	Nonresidential	Nonres.	Debt Cost per
Year	Payment	(76%)	Population	Capita	Share (24%)	Vehicle Trips	Trip End
2025	\$60,898.75	\$46,283	1,290	\$35.87	\$14,616	2,971	\$4.92
2026	\$62,192.85	\$47,267	1,381	\$34.24	\$14,926	3,031	\$4.92
2027	\$63,514.45	\$48,271	1,471	\$32.82	\$15,243	3,092	\$4.93
2028	\$64,864.45	\$49,297	1,561	\$31.58	\$15,567	3,155	\$4.93
2029	\$66,242.49	\$50,344	1,651	\$30.49	\$15,898	3,219	\$4.94
2030	\$67,650.14	\$51,414	1,742	\$29.52	\$16,236	3,284	\$4.94
2031	\$69,087.71	\$52,507	1,832	\$28.66	\$16,581	3,350	\$4.95
2032	\$70,555.82	\$53,622	1,922	\$27.90	\$16,933	3,418	\$4.95
2033	\$72,055.13	\$54,762	2,012	\$27.21	\$17,293	3,488	\$4.96
2034	\$73,586.31	\$55,926	2,103	\$26.60	\$17,661	3,558	\$4.96
2035	\$75,150.02	\$57,114	2,193	\$26.04	\$18,036	3,631	\$4.97
2036	\$76,746.95	\$58,328	2,283	\$25.55	\$18,419	3,705	\$4.97
2037	\$78,377.83	\$59,567	2,374	\$25.10	\$18,811	3,780	\$4.98
2038	\$80,043.35	\$60,833	2,464	\$24.69	\$19,210	3,857	\$4.98
2039	\$81,744.28	\$62,126	2,554	\$24.32	\$19,619	3,936	\$4.98
2040	\$83,481.34	\$63,446	2,644	\$23.99	\$20,036	4,016	\$4.99
2041	\$85,255.32	\$64,794	2,735	\$23.69	\$20,461	4,098	\$4.99
2042	\$87,067.00	\$66,171	2,825	\$23.42	\$20,896	4,182	\$5.00
2043	\$88,917.17	\$67,577	2,915	\$23.18	\$21,340	4,268	\$5.00
2044	\$90,806.66	\$69,013	3,005	\$22.96	\$21,794	4,355	\$5.00
2045	\$92,736.30	\$70,480	3,096	\$22.77	\$22,257	4,445	\$5.01
2046	\$94,706.95	\$71,977	3,186	\$22.59	\$22,730	4,536	\$5.01
2047	\$96,719.47	\$73,507	3,276	\$22.44	\$23,213	4,629	\$5.01
2048	\$98,774.76	\$75,069	3,366	\$22.30	\$23,706	4,724	\$5.02
2049	\$100,873.72	\$76,664	3,457	\$22.18	\$24,210	4,822	\$5.02
2050	\$103,017.29	\$78,293	3,547	\$22.07	\$24,724	4,921	\$5.02
2051	\$105,206.41	\$79,957	3,637	\$21.98	\$25,250	5,022	\$5.03
2052	\$107,442.04	\$81,656	3,728	\$21.91	\$25,786	5,126	\$5.03
2053	\$109,725.19	\$83,391	3,818	\$21.84	\$26,334	5,232	\$5.03
2054	\$112,056.85	\$85,163	3,908	\$21.79	\$26,894	5,340	\$5.04
2055	\$114,438.05	\$86,973	3,998	\$21.75	\$27,465	5,451	\$5.04
2056	\$116,869.86	\$88,821	4,089	\$21.72	\$28,049	5,564	\$5.04
2057	\$119,353.35	\$90,709	4,179	\$21.71	\$28,645	5,679	\$5.04
2058	\$121,889.61	\$92,636	4,269	\$21.70	\$29,254	5,797	\$5.05
2059	\$124,479.76	\$94,605	4,359	\$21.70	\$29,875	5,917	\$5.05
2060	\$127,124.96	\$96,615	4,450	\$21.71	\$30,510	6,040	\$5.05
2061	\$129,826.36	\$98,668	4,540	\$21.73	\$31,158	6,165	\$5.05
2062	\$132,585.17	\$100,765	4,630	\$21.76	\$31,820	6,294	\$5.06
2063	\$135,402.61	\$102,906	4,721	\$21.80	\$32,497	6,425	\$5.06
2064	\$136,333.61	\$103,614	4,811	\$21.54	\$32,720	6,559	\$4.99

Figure P6: Debt Principal Credit Calculation – USDA Loan 1 (\$3,777,800)

Discount Rate		2.13%		2.13%
Net Present Value	Per Person	\$682.49	Per Trip	\$133.39



	USDA Loan 2 - Debt Principal Payment Schedule						
Origina	l Loan Amount:	\$722,200	Term: 36 Years		Interest	Rate:	2.13%
Year	Annual Principal Payment	Residential Share (76%)	Population	Debt Cost per Capita	Nonresidential Share (24%)	Nonres. Vehicle Trips	Debt Cost per Trip End
2025	\$13,563.25	\$10,308	1,290	\$7.99	\$3,255	2,971	\$1.10
2026	\$13,851.47	\$10,527	1,381	\$7.63	\$3,324	3,031	\$1.10
2027	\$14,145.81	\$10,751	1,471	\$7.31	\$3 <i>,</i> 395	3,092	\$1.10
2028	\$14,446.41	\$10,979	1,561	\$7.03	\$3 <i>,</i> 467	3,155	\$1.10
2029	\$14,753.40	\$11,213	1,651	\$6.79	\$3,541	3,219	\$1.10
2030	\$15,066.91	\$11,451	1,742	\$6.57	\$3,616	3,284	\$1.10
2031	\$15,387.08	\$11,694	1,832	\$6.38	\$3,693	3,350	\$1.10
2032	\$15,714.05	\$11,943	1,922	\$6.21	\$3,771	3,418	\$1.10
2033	\$16,047.98	\$12,196	2,012	\$6.06	\$3 <i>,</i> 852	3,488	\$1.10
2034	\$16,389.00	\$12,456	2,103	\$5.92	\$3,933	3,558	\$1.11
2035	\$16,737.26	\$12,720	2,193	\$5.80	\$4,017	3,631	\$1.11
2036	\$17,092.93	\$12,991	2,283	\$5.69	\$4,102	3,705	\$1.11
2037	\$17,456.16	\$13,267	2,374	\$5.59	\$4,189	3,780	\$1.11
2038	\$17,827.10	\$13,549	2,464	\$5.50	\$4,279	3,857	\$1.11
2039	\$18,205.92	\$13,836	2,554	\$5.42	\$4,369	3,936	\$1.11
2040	\$18,592.80	\$14,131	2,644	\$5.34	\$4,462	4,016	\$1.11
2041	\$18,987.90	\$14,431	2,735	\$5.28	\$4,557	4,098	\$1.11
2042	\$19,391.39	\$14,737	2,825	\$5.22	\$4,654	4,182	\$1.11
2043	\$19,803.46	\$15,051	2,915	\$5.16	\$4,753	4,268	\$1.11
2044	\$20,224.28	\$15,370	3,005	\$5.11	\$4,854	4,355	\$1.11
2045	\$20,654.05	\$15,697	3,096	\$5.07	\$4,957	4,445	\$1.12
2046	\$21,092.95	\$16,031	3,186	\$5.03	\$5 <i>,</i> 062	4,536	\$1.12
2047	\$21,541.17	\$16,371	3,276	\$5.00	\$5,170	4,629	\$1.12
2048	\$21,998.92	\$16,719	3,366	\$4.97	\$5,280	4,724	\$1.12
2049	\$22,466.40	\$17,074	3,457	\$4.94	\$5 <i>,</i> 392	4,822	\$1.12
2050	\$22,943.81	\$17,437	3,547	\$4.92	\$5 <i>,</i> 507	4,921	\$1.12
2051	\$23,341.36	\$17,739	3,637	\$4.88	\$5 <i>,</i> 602	5,022	\$1.12
2052	\$23,929.28	\$18,186	3,728	\$4.88	\$5,743	5,126	\$1.12
2053	\$24,437.78	\$18,573	3,818	\$4.86	\$5 <i>,</i> 865	5,232	\$1.12
2054	\$24,957.08	\$18,967	3,908	\$4.85	\$5,990	5,340	\$1.12
2055	\$25,487.42	\$19,370	3,998	\$4.84	\$6,117	5,451	\$1.12
2056	\$26,029.03	\$19,782	4,089	\$4.84	\$6,247	5,564	\$1.12
2057	\$26,582.14	\$20,202	4,179	\$4.83	\$6,380	5,679	\$1.12
2058	\$27,147.01	\$20,632	4,269	\$4.83	\$6,515	5,797	\$1.12
2059	\$27,723.89	\$21,070	4,359	\$4.83	\$6,654	5,917	\$1.12
2060	\$28,093.16	\$21,351	4,450	\$4.80	\$6,742	6,040	\$1.12
Total		\$548,804			\$173,306		

Figure P7: Debt Principal Credit Calculation – USDA Loan 2 (\$722,200)

Discount Rate		2.13%		2.13%
Net Present Value	Per Person	\$143.37	Per Trip	\$27.72



	USDA Loan 3 - Debt Principal Payment Schedule						
Origina	al Loan Amount:	\$2,009,769	Term:	36 Years	Interest R	ate:	3.63%
Year	Annual Principal Payment	Residential Share (76%)	Population	Debt Cost per Capita	Nonresidential Share (24%)	Nonres. Vehicle Trips	Debt Cost per Trip End
2025	\$23,091.00	\$17,549	1,290	\$13.60	\$5,542	2,971	\$1.87
2026	\$23,928.05	\$18,185	1,381	\$13.17	\$5,743	3,031	\$1.89
2027	\$24,795.44	\$18,845	1,471	\$12.81	\$5,951	3,092	\$1.92
2028	\$25,694.28	\$19,528	1,561	\$12.51	\$6,167	3,155	\$1.95
2029	\$26,625.69	\$20,236	1,651	\$12.25	\$6,390	3,219	\$1.99
2030	\$27,590.87	\$20,969	1,742	\$12.04	\$6,622	3,284	\$2.02
2031	\$28,591.04	\$21,729	1,832	\$11.86	\$6,862	3,350	\$2.05
2032	\$29,627.47	\$22,517	1,922	\$11.71	\$7,111	3,418	\$2.08
2033	\$30,701.46	\$23,333	2,012	\$11.59	\$7,368	3,488	\$2.11
2034	\$31,814.39	\$24,179	2,103	\$11.50	\$7,635	3,558	\$2.15
2035	\$32,967.66	\$25,055	2,193	\$11.43	\$7,912	3,631	\$2.18
2036	\$34,162.74	\$25,964	2,283	\$11.37	\$8,199	3,705	\$2.21
2037	\$35,401.14	\$26,905	2,374	\$11.34	\$8,496	3,780	\$2.25
2038	\$36,684.43	\$27,880	2,464	\$11.32	\$8,804	3,857	\$2.28
2039	\$38,014.24	\$28,891	2,554	\$11.31	\$9,123	3,936	\$2.32
2040	\$39,392.26	\$29,938	2,644	\$11.32	\$9,454	4,016	\$2.35
2041	\$40,820.23	\$31,023	2,735	\$11.34	\$9,797	4,098	\$2.39
2042	\$42,299.96	\$32,148	2,825	\$11.38	\$10,152	4,182	\$2.43
2043	\$43,833.34	\$33,313	2,915	\$11.43	\$10,520	4,268	\$2.46
2044	\$45,422.29	\$34,521	3,005	\$11.49	\$10,901	4,355	\$2.50
2045	\$47,068.85	\$35,772	3,096	\$11.56	\$11,297	4,445	\$2.54
2046	\$48,775.10	\$37,069	3,186	\$11.64	\$11,706	4,536	\$2.58
2047	\$50,543.20	\$38,413	3,276	\$11.72	\$12,130	4,629	\$2.62
2048	\$52,375.39	\$39,805	3,366	\$11.82	\$12,570	4,724	\$2.66
2049	\$54,273.99	\$41,248	3,457	\$11.93	\$13,026	4,822	\$2.70
2050	\$56,241.43	\$42,743	3,547	\$12.05	\$13,498	4,921	\$2.74
2051	\$58,280.18	\$44,293	3,637	\$12.18	\$13,987	5,022	\$2.78
2052	\$60,392.84	\$45,899	3,728	\$12.31	\$14,494	5,126	\$2.83
2053	\$62,582.08	\$47,562	3,818	\$12.46	\$15,020	5,232	\$2.87
2054	\$64,850.68	\$49,287	3,908	\$12.61	\$15,564	5,340	\$2.91
2055	\$67,201.51	\$51,073	3,998	\$12.77	\$16,128	5,451	\$2.96
2056	\$69,637.57	\$52,925	4,089	\$12.94	\$16,713	5,564	\$3.00
2057	\$72,161.93	\$54,843	4,179	\$13.12	\$17,319	5,679	\$3.05
2058	\$74,777.80	\$56,831	4,269	\$13.31	\$17,947	5,797	\$3.10
2059	\$77,488.49	\$58,891	4,359	\$13.51	\$18,597	5,917	\$3.14
2060	\$80,297.45	\$61,026	4,450	\$13.71	\$19,271	6,040	\$3.19
2061	\$83,198.23	\$63,231	4,540	\$13.93	\$19,968	6,165	\$3.24
2062	\$86,224.53	\$65,531	4,630	\$14.15	\$20,694	6,294	\$3.29
2063	\$89,350.17	\$67,906	4,721	\$14.39	\$21,444	6,425	\$3.34
2064	\$92,589.12	\$70,368	4,811	\$14.63	\$22,221	6,559	\$3.39

Figure P8: Debt Principal Credit Calculation – USDA Loan 3 (\$2,009,769)

Discount Rate		3.63%		3.63%
Net Present Value	Per Person	\$255.27	Per Trip	\$49.90



Loan Amount	Credit Per Person	Police Share (15%)
\$3,777,800	\$682.49	\$102.37
\$722,200	\$143.37	\$21.51
\$2,009,769	\$255.27	\$38.29
\$6,509,769	\$1,081.13	\$162.17

Figure P9: Debt Principal Credit Summary – Police Station

Loan Amount	Per Trip	Police Share (15%)
\$3,777,800	\$133.39	\$20.01
\$722,200	\$27.72	\$4.16
\$2,009,769	\$49.90	\$7.48
\$6,509,769	\$211.01	\$31.65

MAXIMUM ALLOWABLE POLICE IMPACT FEES

Infrastructure components and cost factors used to calculate maximum allowable Police impact fees are summarized in the upper portion of Figure P10. Residential fees are calculated by multiplying the cost per person (\$342.57) by the average number of persons per housing unit. For example, the fee for a single family unit is \$1,011 (\$342.57 per person x 2.95 persons per housing unit).

Nonresidential fees are calculated by multiplying the cost per vehicle trip (\$59.28) by the average number of vehicle trips per 1,000 square feet of floor area. For example, the fee per 1,000 square feet of industrial floor area is \$144 (\$59.28 per vehicle trip x 2.44 average weekday vehicle trips per 1,000 square feet).



Figure P10: Maximum Allowable Police Impact Fees

Fee Component	Cost per Person	Cost per Trip
Police Facilities	\$306.84	\$63.80
Police Vehicles	\$197.90	\$27.14
Debt Principal Credit	(\$162.17)	(\$31.65)
Total	\$342.57	\$59.28

Residential Development	Fees pe	r Unit
	Persons per	Proposed
Development Type	Housing Unit ¹	Fees
Single Family	2.95	\$1,011
Multi-Family	1.33	\$456

Nonresidential Development	Fees per 1,000 Square Feet			
	Average Wkdy	Proposed		
Development Type	Vehicle Trips ¹	Fees		
Industrial	2.44	\$144		
Warehouse	1.69	\$100		
Commercial	12.21	\$724		
Office & Other Service	5.42	\$321		
Institutional	7.45	\$442		

1. See Land Use Assumptions



PROJECTED POLICE IMPACT FEE REVENUE

Revenue projections assume implementation of the maximum allowable Police impact fees and that development over the next 10 years is consistent with the development projections in Appendix A. To the extent the rate of development either accelerates or slows down, there will be a corresponding change in the impact fee revenue. As shown in Figure P11, impact fees are expected to generate \$333,771 over the analysis period.

		Single Family \$1,011	Multi-Family \$456	Industrial \$144	Commercial \$724	Office & Other \$321	Institutional \$442
		per unit	per unit	per KSF	per KSF	per KSF	per KSF
Ye	ar	Hsg Unit	Hsg Unit	KSF	KSF	KSF	KSF
Base	2025	437	12	115	68	20	109
Year 1	2026	467	12	116	70	20	111
Year 2	2027	498	12	117	72	20	112
Year 3	2028	528	12	118	73	21	114
Year 4	2029	559	12	119	75	21	116
Year 5	2030	590	12	121	77	21	118
Year 6	2031	620	12	122	79	22	120
Year 7	2032	651	12	123	81	22	122
Year 8	2033	681	12	124	82	23	124
Year 9	2034	712	12	126	84	23	126
Year 10	2035	743	12	127	86	23	128
10-Year	Increase	306	0	12	18	4	19
Projected	Revenue	\$309,238	\$0	\$1,749	\$12,966	\$1,203	\$8,615

Figure P11: Projected Police Impact Fee Revenue

Projected Fee Revenue

\$333,771



APPENDIX A: LAND USE ASSUMPTIONS

The City of Eagleville retained TischlerBise to prepare this study to analyze the impacts of development on the City's capital facilities and to calculate development impact fees based on that analysis. The population, housing unit, and job projections contained in this document provide the foundation for the development impact fee study. To evaluate the demand for growth-related infrastructure from various types of development, TischlerBise prepared documentation on jobs and floor area by type of nonresidential development, average weekday vehicle trip generation rates, and demand indicators by type of housing unit. These metrics are the service units and demand indicators used in the development impact fee study.

Development impact fees are based on the need for growth-related improvements, and they must be proportionate by type of land use. The demographic data and development projections are used to demonstrate proportionality and anticipate the need for future infrastructure. Development impact fee studies typically look out five to ten years, with the expectation that fees will be updated every three to five years. The estimates and projections of residential and nonresidential development in this Land Use Assumptions document are for areas within the boundaries of Eagleville, Tennessee. The map below illustrates the areas within the Eagleville Development Impact Fee Service Area.







SUMMARY OF GROWTH INDICATORS

Key development projections for the Eagleville development impact fee study include housing units and nonresidential floor area. TischlerBise estimates population and housing units using US Census data. For nonresidential development, the base year employment estimate is calculated based on Esri Business Analyst. To project future employment by industry sector, the analysis uses housing unit growth estimates to create a population to jobs factor. To estimate nonresidential floor area, TischlerBise applies square feet per employee factors published by the Institute of Transportation Engineers (ITE) to the employment projections. The projections contained in this document provide the foundation for the Development Impact Fee Study.

These projections are used to estimate development impact fee revenue and to indicate the anticipated need for growth-related infrastructure. The goal is to have reasonable projections without being overly concerned with precision. Because development impact fee methods are designed to reduce sensitivity to development projections in the determination of the proportionate-share fee amounts, if actual development is slower than projected, fee revenue will decline, but so will the need for growth-related infrastructure. In contrast, if development is faster than anticipated, Eagleville will receive more fee revenue but will also need to accelerate infrastructure improvements to keep pace with the actual rate of development.

During the next 15 years, TischlerBise projects an average annual increase of 31 housing units per year. During the same time period, TischlerBise projects an average increase of 84,000 square feet of nonresidential floor area per year.

RESIDENTIAL DEVELOPMENT

Current estimates and future projections of residential development are detailed in this section including population and housing units by type.

Recent Residential Construction

Development impact fees require an analysis of current levels of service. For residential development, current levels of service are determined using estimates of population and housing units. According to data received from City's planning office, the City is expected to annex, plat and permit an additional 339 housing units over the next 10 years.

Persons Per Housing Unit

According to the U.S. Census Bureau, a household is a housing unit occupied by year-round residents. Development impact fees often use per capita standards and persons per housing unit (PPHU) or persons per household (PPH) to derive proportionate share fee amounts. When PPHU is used in the fee calculations, infrastructure standards are derived using year-round population. When PPH is used in the fee calculations, the development impact fee methodology assumes a higher percentage of housing units will be occupied, thus requiring seasonal or peak population to be used when deriving infrastructure standards. TischlerBise recommends that Eagleville impose development impact fees for residential development according to the number of persons per housing unit.



Occupancy calculations require data on population and the types of units by structure. The 2010 census did not obtain detailed information using a "long-form" questionnaire. Instead, the U.S. Census Bureau switched to a continuous monthly mailing of surveys, known as the American Community Survey (ACS), which has limitations due to sample-size constraints. For example, data on detached housing units are now combined with attached single units (commonly known as townhouses, which share a common sidewall, but are constructed on an individual parcel of land). For development impact fees in Eagleville, detached stick-built units, attached units, and mobile home units are included in the "Single-Family" category. The second residential category includes duplexes and all other structures with two or more units on an individual parcel of land. This is referred to as the "Multi-Family" category. (Note: housing unit estimates from ACS will not equal decennial census counts of units. These data are used only to derive the custom PPHU factors for each type of unit).

Figure A2 below shows the ACS 2022 5-Year Estimates for Eagleville. Single-family units averaged 2.95 persons per housing unit (966 persons / 327 housing units) and multi-family units had an average of 1.33 persons per housing unit (16 persons / 12 housing units). In 2022 total housing units in Eagleville averaged 2.90 persons per housing unit.

Housing Type	Persons	Households	Persons per Household	Housing Units	Persons per Housing Unit	Housing Mix	Vacancy Rate
Single-Family Units ¹	966	313	3.09	327	2.95	96.5%	4.30%
Multi-Family Units ²	16	12	1.33	12	1.33	3.5%	0.00%
Total	982	325	3.02	339	2.90	100.0%	4.10%

Figure A2: Persons per Housing Unit by Type of Housing

Source: U.S. Census Bureau, 2018-2022 American Community Survey 5-Year Estimates

1. Includes detached, attached (i.e. townhouses), and mobile home units.

2. Includes dwellings in structures with two or more units.

Residential Estimates

This analysis projects housing units based on building permit data provided by Eagleville staff. By applying the building permit data shown below in Figure A4 to 2022 US Census estimates, TischlerBise estimates the 2025 housing stock includes 437 units. The analysis converts housing units to population using the occupancy factors shown in Figure A2. The 2025 population estimate is 1,290 persons.

Residential Projections

Over the next 10 years, Eagleville is expected to see an annual increase of 31 housing units per year, all of them single family homes. To project future population, the analysis converts housing units to population using the occupancy factors shown in Figure A2. For this study, it is assumed that the housing unit size will remain constant. TischlerBise projects a 15-year increase of 459 housing units and 1,354 persons (459 single-family units X 2.95 persons per housing unit per housing unit).



Figure A4: Residential Development Projections

_						5- Year Inci	ements >>		
	2025	2026	2027	2028	2029	2030	2035	2040	15-Year
	Base Year	1	2	3	4	5	10	15	Increase
Population	1,290	1,381	1,471	1,561	1,651	1,742	2,193	2,644	1,354
Annual Increase	90	90	90	90	90	90	89	89	
Housing Units	437	467	498	528	559	590	743	896	459
Annual Increase	31	31	31	31	31	31	31	31	

NONRESIDENTIAL DEVELOPMENT

Current estimates and future projections of nonresidential development are detailed in this section including jobs and nonresidential floor area.

Nonresidential Floor Area Ratios

TischlerBise uses 2021 Institute of Transportation Engineers (ITE) data to estimate nonresidential floor area. As shown in Figure A5, the prototype for industrial development is Manufacturing (ITE 140) with an average of 528 square feet per employee. Commercial development uses Shopping Center (ITE 820) with 471 square feet per employee. Office & other services uses General Office (ITE 710) with an average of 307 square feet per employee. Finally, institutional uses Government Office (ITE 730) with an average of 330 square feet per employee.

ITE		Demand	Square Feet
Code	Land Use / Size	Unit	Per Emp
110	Light Industrial	1,000 Sq Ft	637
130	Industrial Park	1,000 Sq Ft	864
140	Manufacturing	1,000 Sq Ft	528
150	Warehousing	1,000 Sq Ft	2,953
254	Assisted Living	bed	na
310	Hotel	room	na
520	Elementary School	student	na
530	High School	student	na
540	Community College	student	na
565	Day Care	student	na
610	Hospital	1,000 Sq Ft	350
620	Nursing Home	bed	na
710	General Office (average size)	1,000 Sq Ft	307
715	Single Tenant Office	1,000 Sq Ft	295
720	Medical-Dental Office	1,000 Sq Ft	250
730	Government Office	1,000 Sq Ft	330
750	Office Park	1,000 Sq Ft	320
820	Shopping Center (average size	1,000 Sq Ft	471

Figure A5: Institute of Transportation Engineers, Employee and Building Area Ratios

1. Trip Generation, Institute of Transportation Engineers, 11th Edition (2021).



Employment and Floor Area Estimates

Based on estimates obtained from Esri Business Analyst, there were 744 jobs in Eagleville in 2024. Applying the square feet per employee factors shown in Figure A5 to the 2024 employment estimates results in a 2024 nonresidential floor area estimate of 306,663 square feet.

Nonresidential	2024	Percent of	Square Feet	2024 Estimated	Jobs per
Category	Jobs ¹	Total Jobs	per Job ²	Floor Area ³	1,000 Sq. Ft. ²
Industrial ⁴	215	29%	528	113,520	1.89
Commercial ⁵	142	19%	471	66,882	2.12
Office & Other Service ⁶	63	8%	307	19,341	3.26
Institutional ⁷	324	44%	330	106,920	3.03
Total	744	100%		306,663	2.43

Figure A6: Estimated Employment and Nonresidential Floor Area

1. ESRI Business Analyst Employment Data (2024).

2. Trip Generation, Institute of Transportation Engineers, 11th Edition (2021).

- 3. TischlerBise calculation (2024 jobs X square feet per job).
- 4. Major sectors are Manufacturing and Wholesale Trade.
- 5. Major sectors are Retail, Accommodation and Food Services.
- 6. Major sector is Administration & Support.

Employment and Floor Area Projections

To derive base year employment and project future job growth, TischlerBise used the 2024 employment data from ESRI Business Analysist shown in Figure A6 and then applied projected annual growth rates by sector for Rutherford County provided by the Greater Nashville Metropolitan Planning Organization (MPO). See Figure A7.

Rutherford County Eagleville Compounded Sector 2017 2045 2024 **Annual Growth Rate** MPO MPO ESRI Industrial 51,878 30.3% 68,723 25.3% 215 28.9% Commercial 33,013 19.3% 63,280 23.3% 142 19.1%

106,827

33,341

272,170

38.3%

12.3%

Figure A7: Employment Annual Growth Rate by Sector (MPO)

65,598

21,008

171,497

This analysis assumes that job growth in Eagleville will mirror growth rates by sector in greater Rutherford County. TischlerBise converted employment to floor area using employment density (square feet per employee) factors from ITE. As shown in Figure A8, Eagleville is expected to see an increase of 208 jobs and approximately 84,000 additional square feet of nonresidential development over the next 15 years.

39.3%

12.3%

63

324

744

8.5%

43.5%



Office & Other

Total

Institutional

(CAGR)

1.01%

2.35%

1.76%

1.66%

						5-Year Increm	ents >>>		
	2025	2026	2027	2028	2029	2030	2035	2040	15-Year
Jobs	Base Year	1	2	3	4	5	10	15	Increase
Industrial	217	219	222	224	226	228	240	252	35
Commercial	145	149	152	156	159	163	183	206	61
Office & Other Service	64	65	66	68	69	70	76	83	19
Institutional	329	335	340	346	352	358	388	422	92
Total	756	768	781	793	806	819	888	964	208
Floor Area (KSF)									
Industrial	115	116	117	118	119	121	127	133	19
Commercial	68	70	72	73	75	77	86	97	29
Office & Other Service	20	20	20	21	21	21	23	26	6
Institutional	109	111	112	114	116	118	128	139	31
Total	311	316	321	327	332	337	365	395	84

Figure A8: Nonresidential Development Projections

Nonresidential Vehicle Trip Projections

For nonresidential development, TischlerBise uses trip generation rates published in <u>Trip Generation</u>, Institute of Transportation Engineers, 11th Edition (2021). The prototype for industrial development is Manufacturing (ITE 140) which generates 3.37 average weekday vehicle trip ends per 1,000 square feet of floor area. The prototype for commercial development is Shopping Center (ITE 820) which generates 37.01 average weekday vehicle trip ends per 1,000 square feet of floor area. For office & other services development, the proxy is General Office (ITE 710), and it generates 10.84 average weekday vehicle trip ends per 1,000 square feet of floor area. For institutional development, the proxy is Government Office (ITE 610), and it generates 22.59 average weekday vehicle trip ends per 1,000 square feet of floor area. See Figure A9.

Trip Rate Adjustments

To calculate the development impact fees, trip generation rates are adjusted to avoid double counting each trip at both the origin and destination points. For example, when someone stops at a convenience store on the way home from work, the convenience store is not the primary destination. Figure A9 shows the trip adjustment factor and adjusted average weekday vehicle trip ends for each type of nonresidential land use.

Development Type	Development Unit	ITE Code	Weekday Trips KSF	Trip Adj	Adjust AWVTE
Industrial	KSF	140	4.87	50%	2.44
Commercial	KSF	820	37.01	33%	12.21
Office & Other Service	KSF	710	10.84	50%	5.42
Institutional	KSF	730	22.59	33%	7.45

Figure A9: Average Weekday Vehicle Trip Ends by Land Use



FUNCTIONAL POPULATION

TischlerBise recommends functional population to allocate the cost of certain facilities to residential and nonresidential development. Functional population is similar to what the U.S. Census Bureau calls "daytime population," which accounts for people living and working in a jurisdiction, but also considers commuting patterns and time spent at home and at nonresidential locations. OnTheMap is a web-based mapping and reporting application that shows where workers are employed and where they live. OnTheMap was developed through a unique partnership between the U.S. Census Bureau and its Local Employment Dynamics (LED) partner states.

Residents who do not work are assigned 20 hours per day to residential development and four hours per day to nonresidential development (annualized averages). Residents who work in Eagleville are assigned 14 hours to residential development and 10 hours to nonresidential development. Residents who work outside Eagleville are assigned 14 hours to residential development, and inflow commuters are assigned 10 hours to nonresidential development. Based on 2021 data for Eagleville (the latest data available), residential development accounts for 76 percent of functional population and nonresidential development accounts for the remaining 24 percent of functional population. See Figure A10.

		Dem	nand Units in 2	021		
Residential					Demand	Person
	Population	878	\Box		Hours/Day	Hours
			<u>ب</u>			
	Residents Not	Working	505		20	10,098
	Employed Res	idents	373	\neg		
	Residents Emp	oloyed in Eagle	ville	12	14	168
	Residents Emp	oloyed outside	Eagleville	361	14	5,054
				Reside	ntial Subtotal	15,320
				Res	idential Share	76%
Nonrosidonti						
Nomesidenti	al					
Nomesidenti	al Residents Not	Working	505		4	2,020
Nomesidenti	al Residents Not Jobs Located ii	Working n Eagleville	505 280		4	2,020
Nomesidenti	al Residents Not Jobs Located ii	Working n Eagleville	505 280		4	2,020
Nomesidenti	al Residents Not Jobs Located in Residents Emp	Working n Eagleville bloyed in Eagle	505 280 ville		4	2,020 120
Nomesidenti	al Residents Not Jobs Located in Residents Emp Non-Resident	Working n Eagleville ployed in Eagle Workers (Inflo	505 280 ville w Commuters)	12 268	4 10 10	2,020 120 2,680
Nomesidenti	al Residents Not Jobs Located in Residents Emp Non-Resident	Working n Eagleville bloyed in Eagle Workers (Inflo	505 280 ville w Commuters)	12 268 Nonreside	4 10 10 ential Subtotal	2,020 120 2,680 4,820
Nomesidenti	al Residents Not Jobs Located in Residents Emp Non-Resident	Working n Eagleville bloyed in Eagle Workers (Inflo	505 280 ville w Commuters)	12 268 Nonreside Nonres	4 10 10 ential Subtotal idential Share	2,020 120 2,680 4,820 24%
Nomesidenti	al Residents Not Jobs Located in Residents Emp Non-Resident	Working n Eagleville bloyed in Eagle Workers (Inflo	505 280 ville w Commuters)	12 268 Nonreside Nonres	4 10 10 ential Subtotal idential Share Total	2,020 120 2,680 4,820 24% 20,140

Figure A10: Functional Population

Source: U.S. Census Bureau, OnTheMap 6.1.1 Application and LEHD Origin-Destination Employment Statistics.



DEVELOPMENT PROJECTIONS

Figure A11 summarizes development projections used in the Development Impact Fee Study. Development projections are used to illustrate a possible future pace of demand for service units and cash flows resulting from revenues and expenditures associated with those demands.

Eagleville, Tennessee	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	15 - Year
	Base Year	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Increase
Population [1]	1,290	1,381	1,471	1,561	1,651	1,742	1,832	1,922	2,012	2,103	2,193	2,283	2,374	2,464	2,554	2,644	1,354
Housing Units [2]	437	467	498	528	559	590	620	651	681	712	743	773	804	834	865	896	459
Employment																	
Industrial	217	219	222	224	226	228	231	233	235	238	240	243	245	247	250	252	35
Commercial	145	149	152	156	159	163	167	171	175	179	183	188	192	197	201	206	61
Office & Other Service	64	65	66	68	69	70	71	72	74	75	76	78	79	80	82	83	19
Institutional	329	335	340	346	352	358	364	370	376	382	388	395	401	408	415	422	92
Total Employment [3]	756	768	781	793	806	819	833	846	860	874	888	903	918	933	948	964	208
Nonres. Floor Area (x1,000)																	
Industrial	115	116	117	118	119	121	122	123	124	126	127	128	129	131	132	133	19
Commercial	68	70	72	73	75	77	79	81	82	84	86	88	90	93	95	97	29
Office & Other Service	20	20	20	21	21	21	22	22	23	23	23	24	24	25	25	26	6
Institutional	109	111	112	114	116	118	120	122	124	126	128	130	132	135	137	139	31
Total Nonres. Floor Area [4]	311	316	321	327	332	337	342	348	353	359	365	371	377	383	389	395	84
Nonres. Vehicle Trips (x1000)																	
Industrial	279	282	285	288	291	294	297	300	303	306	309	312	315	318	321	325	45
Commercial	1,775	1,817	1,860	1,903	1,948	1,994	2,041	2,089	2,138	2,188	2,239	2,292	2,346	2,401	2,458	2,515	740
Office & Other Service	107	109	110	112	114	116	118	121	123	125	127	129	131	134	136	139	32
Institutional	810	824	837	851	866	880	895	909	925	940	956	972	988	1,004	1,021	1,038	227
Total Nonres. Vehicle Trips [5]	2,971	3,031	3,092	3,155	3,219	3,284	3,350	3,418	3,488	3,558	3,631	3,705	3,780	3,857	3,936	4,016	1,045

Figure A11: Development Projections Summary

[1] TischlerBise calculation based number of housing units multiplied by persons per housing unit factor from 2017-2022 ACS 5-year average

[2] TischlerBise calculation based on average annual growth rate in units added to previous year's total

[3] Source: Average compounded annual growth rates, Greater Nashville Metropolitan Council (GNMC) 2045 Regional Transportation Plan

[4] Source: Number of jobs x Square foot per employee factors from International Transportation Engineers (ITE) Trip Generation Manual, 11th Edition (2021)

[5] Source: Floor Area (square footage) x adjusted vehicle trip generation factors from International Transportation Engineers (ITE) Trip Generation Manual, 11th Edition (2021)



APPENDIX B: LAND USE DEFINITIONS

RESIDENTIAL DEVELOPMENT

As discussed below, residential development categories are based on data from the U.S. Census Bureau, American Community Survey. The City of Eagleville will collect impact fees from all new residential units. One-time impact fees are determined by site capacity (i.e., number of residential units).

Single-Family Units:

- Single-family detached is a one-unit structure detached from any other house, that is, with open space on all four sides. Such structures are considered detached even if they have an adjoining shed or garage. A one-family house that contains a business is considered detached as long as the building has open space on all four sides.
- Single-family attached (townhouse) is a one-unit structure that has one or more walls extending from ground to roof separating it from adjoining structures. In townhouses, or houses attached to nonresidential structures, each house is a separate, attached structure if the dividing or common wall goes from ground to roof.

Multi-Family Units:

1. 2+ units (duplexes and apartments) are units in structures containing two or more housing units, further categorized as units in structures with "2, 3 or 4, 5 to 9, 10 to 19, 20 to 49, and 50 or more apartments."

NONRESIDENTIAL DEVELOPMENT

The proposed general nonresidential development categories (defined below) can be used for all new construction within the City of Eagleville. Nonresidential development categories represent general groups of land uses that share similar average weekday vehicle trip generation rates and employment densities (i.e., jobs per thousand square feet of floor area).

Commercial: Establishments primarily selling merchandise, eating/drinking places, and entertainment uses. By way of example, *Commercial* includes shopping centers, supermarkets, pharmacies, restaurants, bars, nightclubs, automobile dealerships, and movie theaters.

Industrial: Establishments primarily engaged in the production, transportation, or storage of goods. By way of example, *Industrial* includes manufacturing plants, distribution warehouses, trucking companies, utility substations, power generation facilities, and telecommunications buildings.

Institutional: Public and quasi-public buildings providing educational, social assistance, or religious services. By way of example, *Institutional* includes schools, universities, churches, daycare facilities, hospitals, and government buildings.

Warehouse: A warehouse is primarily devoted to the storage of materials, but it may also include office and maintenance areas.


Office: Establishments providing management, administrative, professional, or business services. By way of example, *Office* includes banks, business offices, medical offices, and veterinarian clinics.

