

HARTSVILLE/TROUSDALE COUNTY METROPOLITAN GOVERNMENT

**URBAN SERVICES COUNCIL**

*Bubba Gregory – Dist 4*

*Lonnie Taylor – Dist 4*

*Mark Presley – Dist 1*

MAY 15, 2023 | 5:30 PM | TC COURTHOUSE

**Agenda**

1. Open Meeting
2. Elect Officers
3. Discuss the FY2024 Urban Services Budget
4. Set the Urban Services Tax Levy for 2023
5. Other Business
6. Adjourn

HARTSVILLE/TROUSDALE COUNTY GOVERNMENT

**ORDINANCE #xxx-2023-xx**

**AN ORDINANCE MAKING APPROPRIATIONS FOR THE VARIOUS FUNDS**

**DEPARTMENTS, INSTITUTIONS, OFFICES AND AGENCIES OF**

**THE URBAN SERVICES FUND OF**

**HARTSVILLE/TROUSDALE COUNTY GOVERNMENT**

**FOR THE YEAR BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024**

**SECTION 1. BE IT ORDAINED** by the Board of County Commissioners of Hartsville/Trousdale County Government assembled in called session, that the amounts hereafter set out are hereby appropriated for the purpose of meeting the expenses of the various funds, departments, institutions, offices and agencies of the urban services fund(s) of Hartsville/Trousdale County Government for the capital outlay, and for meeting the payment of principal and interest on the government’s outstanding debt maturing during the year beginning July 1, 2023, and ending June 30, 2024, according to the following schedule:

<b>URBAN SERVICES FUND</b>			
54110	Sheriff's Department	\$	643,595
54310	Fire Prevention and Control		9,500
55731	Waste Pickup		374,341
51400	Other Social Cultural and Recreational		6,000
58400	Other Charges		155,700
58600	Employee Benefits		2,250
62000	Highway and Bridge Maintenance		100,000
99100	Capital Projects		127,475
<b>Total Urban Services Fund</b>			<b>\$ 1,418,860</b>

**SECTION 2. BE IT FURTHER ORDAINED** that there are also hereby appropriated certain portions of the commissions and fees for collecting taxes and licenses and for administering other funds which the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register and the Sheriff and their officially authorized deputies and assistants may severally be entitled to receive under State laws heretofore or hereafter enacted. Expenditures out of commissions, and/or fees collected by the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register and the Sheriff may be made for such purposes and in such amounts as may be authorized by existing law or by valid order of any court having power to make such appropriations. Any excess commissions and/or fees collected over and above the expenditures duly and conclusively authorized shall be paid over to the Trustee and converted into the General Fund as provided by law.

**BE IT FURTHER ORDAINED** that if any fee officials, as enumerated in Section 8-22-101, T.C.A., operate under provisions of Section 8-22-104, T.C.A., provisions of the preceding paragraph shall not apply to those particular officials.

**SECTION 3. BE IT FURTHER ORDAINED** that any amendment to the budget, except for amendments to the budget for funds under the supervision of the director of schools, shall be approved as provided for in Section 5-9-407, T.C.A. The director of schools must receive approval of the Board of Education and the Board of County Commissioners for transfers between major categories as required by law.

One copy of each amendment shall be filed with the county clerk, one copy with the chairman of the budget committee, and one with each divisional or departmental head concerned. The reason(s) for each transfer shall be clearly stated; however, this section shall in no case whatsoever be construed as authorizing transfer from one fund to another, but shall apply solely to transfers within a certain fund.

**SECTION 4. BE IT FURTHER ORDAINED** that any appropriations made by this ordinance which cover the same purpose for which a specific appropriation is made by statute is made in lieu of but not in addition to said statutory appropriation. The salary, wages or remuneration of each officer, employee or agent of the county shall not be in excess of the amounts authorized by existing law or as set forth in the estimate of expenditures which accompanies this ordinance. Provided, however, that appropriations for such salaries, wages or other remuneration hereby authorized shall in no case be

construed as permitting expenditures for an office, agency, institution, division or department of the County in excess of the appropriation made herein for such office, agency, institution, division or department of the County. Such appropriation shall constitute the limit to the expenditures of any office, agency, institution division or department of the County. Such appropriation shall constitute the limit to the expenditures of any office, agency, institution, division, or department for the year ending June 30, 2024. The aggregate expenditures for any item of appropriation shall in no instance be more than the amount herein appropriated for such item.

**SECTION 5. BE IT FURTHER ORDAINED** that any ordinance which may hereafter be presented to the Board of County Commissioners providing for appropriations in addition to those made by this Budget Appropriation Ordinance shall specifically provide sufficient revenue or other funds, actually to be provided during the year in which the expenditure is to be made, to meet such additional appropriation. Said appropriating ordinance shall be made, to meet such additional appropriation. Said appropriating ordinance shall be submitted to and approved by the State Director of Local Finance after its adoption as provided by Section 9-21-403, Tennessee Code Annotated.

**SECTION 6. BE IT FURTHER ORDAINED** that the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the year 2023-24 have been collected. The proceeds of loans for each individual fund shall not exceed 60% of the appropriations of each individual fund and shall be used only to pay the expenses and other requirements of the fund for which the loan is made. The loan shall be paid out of revenue from the fund for which money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the applicable sections of Title 9, Chapter 21, Tennessee Code Annotated. Said notes shall be signed by the County Mayor and countersigned by the County Clerk and shall mature and be paid in full without renewal not later than June 30, 2024.

**SECTION 7. BE IT FURTHER ORDAINED** that the delinquent County property taxes for the year 2023 and prior years and the interest and penalty thereon collected during the year ending June 30, 2024, shall be apportioned to the various County funds according to the subdivision of the tax levy for the year 2023. The Clerk and Master and the Trustee are hereby authorized and directed to make such apportionment accordingly.

**SECTION 8. BE IT FURTHER ORDAINED** that all unencumbered balances of appropriations remaining at the end of the year shall lapse and be of no further effect at the end of the year on June 30, 2024.

**SECTION 9. BE IT FURTHER ORDAINED** that any ordinance or part of an ordinance which has heretofore been passed by the Board of County Commissioners which is in conflict with any provision in this ordinance be and the same is hereby repealed.

**SECTION 10. BE IT FURTHER ORDAINED** that this ordinance shall take effect from and after its passage and its provisions shall be in force from and after July 1, 2023. This ordinance shall be spread upon the minutes of the Board of County Commissioners.

*Recommended by Budget & Finance Committee* \_\_\_\_\_

*Public Hearing held on* \_\_\_\_\_

	1M _____			<i>Vote by Roll Call</i>	
First Reading:	_____	2m _____	YES _____ NO _____	Abstain _____	Absent _____
	1M _____			<i>Vote by Roll Call</i>	
Second Reading:	_____	2m _____	YES _____ NO _____	Abstain _____	Absent _____
	1M _____			<i>Vote by Roll Call</i>	
Third Reading:	_____	2m _____	YES _____ NO _____	Abstain _____	Absent _____

**Approved:**

**Attest:**

\_\_\_\_\_  
*Jack McCall, Commission Chair*

\_\_\_\_\_  
*Rita Crowder, County Clerk*

HARTSVILLE/TROUSDALE COUNTY GOVERNMENT  
**ORDINANCE #xxx-2023-xx**

**ORDINANCE FIXING THE TAX LEVY IN THE URBAN SERVICES FUND OF  
 THE HARTSVILLE/TROUSDALE COUNTY GOVERNMENT  
 FOR THE FISCAL YEAR BEGINNING JULY 1, 2023**

**SECTION 1. BE IT ORDAINED** by the Urban Services Council of the Hartsville/Trousdale County Government assembled in regular session, that the combined property tax rate for the Urban Services Fund(s) of the Hartsville/Trousdale County Government for the fiscal year beginning **July 1, 2023 shall be \$0.6731 on each \$100.00 of taxable property**, which is to provide revenue for each of the following funds and otherwise conform to the following levies:

Fund	Rate
Urban Services	\$ 0.6731
<b>Total</b>	<b>\$ 0.6731</b>

**SECTION 2. BE IT FURTHER ORDAINED** that all ordinances of the Urban Services Council of the Hartsville/Trousdale County Government which are in conflict with this ordinance are hereby repealed.

**SECTION 3. BE IT FURTHER ORDAINED** that this ordinance take effect from and after its passage, the public welfare requiring it. This ordinance shall be spread upon the minutes of the Board of County Commissioners.

*Recommended by Budget & Finance Committee \_\_\_\_\_*  
*Public Hearing held on \_\_\_\_\_*

	1M _____		<i>Vote by Roll Call</i>	
First Reading:	2m _____	YES ____	NO ____	Abstain ____ Absent ____
	1M _____		<i>Vote by Roll Call</i>	
Second Reading:	2m _____	YES ____	NO ____	Abstain ____ Absent ____
	1M _____		<i>Vote by Roll Call</i>	
Third Reading:	2m _____	YES ____	NO ____	Abstain ____ Absent ____

**Approved:**

**Attest:**

\_\_\_\_\_  
*Jack McCall, Commission Chair*

\_\_\_\_\_  
*Rita Crowder, County Clerk*

Hartsville/Trousdale County, Tennessee

Statement of Proposed Operations

111 - Urban Services Fund

For Fiscal Year Ending June 30, 2024

Statement J

0.8753      0.6731      0.6731      0.6731  
 1¢ = 5,646      1¢ = 7,311      1¢ = 7,311      1¢ = 7,573      *Estimated*

ACCOUNT NUMBER		ACTUAL 2021-2022	BUDGETED 2022-2023	ESTIMATED 2022-2023	PROPOSED 2023-2024	Notes
<b>40000</b>	<b><u>LOCAL TAXES</u></b>					
<b>40100</b>	<b><u>COUNTY PROPERTY TAX</u></b>					
111 - 40110	Current Property Tax	466,537	452,735	455,639	468,978	1¢ = 7,573   0.6731 rate   <i>92% showing</i>
111 - 40115	Discount On Property Tax	(5,304)	(5,500)	(4,766)	(7,035)	
111 - 40120	Trustee's Collections - Prior Year	14,886	20,000	14,950	15,000	<i>March is last month</i>
111 - 40130	Cir Clk/Clk & Master Collections-Pr Yr	15,250	10,000	12,000	10,000	
111 - 40140	Interest And Penalty	2,585	4,000	2,250	2,000	
<b>40200</b>	<b><u>COUNTY LOCAL OPTION TAXES</u></b>					
111 - 40230	Local Amusement Tax	1,153	-	-	-	
111 - 40290	Other County Local Option Taxes	10,711	35,000	37,763	35,000	<i>Duke Energy / Piedmont 80% (May)</i>
111 - 40390	Other Statutory Local Taxes	72,595	65,000	77,250	70,000	
	<b>Total Local Taxes</b>	<b>578,413</b>	<b>581,235</b>	<b>595,086</b>	<b>593,943</b>	
<b>41000</b>	<b><u>LICENSES AND PERMITS</u></b>					
111 - 41140	Cable TV Franchise	19,045	18,000	20,645	18,000	<i>COMCAST Franchise Fee (3% of Gross revenue)</i>
111 - 41520	Building Permits	60,526	40,000	59,500	40,000	
	<b>Total Licenses and Permits</b>	<b>79,571</b>	<b>58,000</b>	<b>80,145</b>	<b>58,000</b>	
<b>43000</b>	<b><u>CHARGES FOR CURRENT SERVICES</u></b>					
<b>40100</b>	<b><u>GENERAL SERVICE CHARGES</u></b>					
111 - 43107	Residential Waste Collection Charge	233,528	230,000	254,038	230,000	<i>Door to door</i>
	<b>Total Charges for Current Services</b>	<b>233,528</b>	<b>230,000</b>	<b>254,038</b>	<b>230,000</b>	
<b>44000</b>	<b><u>OTHER LOCAL REVENUES</u></b>					
<b>44100</b>	<b><u>RECURRING ITEMS</u></b>					
111 - 44130	Sale Of Materials And Supplies	900	500	500	500	
	<b>Total Other Local Revenues</b>	<b>900</b>	<b>500</b>	<b>500</b>	<b>500</b>	
<b>46000</b>	<b><u>STATE OF TENNESSEE</u></b>					
111 - 46210	Law Enforcement Training Programs	4,653	2,400	2,400	-	
111 - 46840	Alcoholic Beverage Tax	27,451	25,000	28,625	25,000	
111 - 46970	State Shared Sales Tax - Cities	278,665	230,000	295,000	230,000	
111 - 46980	Other State Grants - Local Government Support	-	-	-	-	<i>Local Government Support Grant</i>
	<b>Total State of Tennessee</b>	<b>310,769</b>	<b>257,400</b>	<b>326,025</b>	<b>255,000</b>	
<b>46000</b>	<b><u>FEDERAL GOVERNMENT</u></b>					
111 - 47590	Other Federal through State - ARPA	-	-	-	-	<i>ARPA - Sheriff Vehicles</i>
	<b>Total Federal Government</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL REVENUES</b>	<b>\$ 1,203,181</b>	<b>\$ 1,127,135</b>	<b>\$ 1,255,794</b>	<b>\$ 1,137,443</b>	

Hartsville/Trousdale County, Tennessee

Statement of Proposed Operations

111 - Urban Services Fund

For Fiscal Year Ending June 30, 2024

Statement J

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ACCOUNT NUMBER		ACTUAL 2021-2022	BUDGETED 2022-2023	ESTIMATED 2022-2023	PROPOSED 2023-2024	Notes
<b>54000</b>	<b><u>PUBLIC SAFETY</u></b>					
<b>54110</b>	<b><u>SHERIFF'S DEPARTMENT</u></b>					
111 - 54110-106	Deputy(les)	202,495	235,000	213,526	300,000	Chief, 5 officers
111 - 54110-140	Salary Supplements	4,400	4,400	4,400	-	State Supplement, 911 Supplement
111 - 54110-148	Dispatchers/Radio Operators	63,490	72,925	72,925	107,000	3/7 Dispatchers
111 - 54110-187	Overtime Pay	26,820	40,000	38,352	30,000	
111 - 54110-188	Bonus Pay	10,091	-	-	-	
111 - 54110-196	InService Training	-	1,000	-	-	
111 - 54110-201	Social Security	19,043	21,906	20,411	27,094	0.062
111 - 54110-204	State Retirement	18,727	26,958	19,357	32,920	5.88%, 8.14%
111 - 54110-207	Medical Insurance	34,629	44,268	42,614	63,504	\$588/mo - 9 employees
111 - 54110-212	Employer Medicare	4,454	5,123	4,773	6,337	0.0145
111 - 54110-307	Communication	-	2,500	1,632	2,500	Service for Mi-Fi Cards \$2,040 (34/mo x 5 cars)
111 - 54110-320	Dues and Memberships	-	150	-	150	
111 - 54110-322	Evaluation and Testing	-	540	140	540	new employee testing
111 - 54110-334	Maintenance Agreements	21,636	22,000	21,636	22,000	Artis Networks (IT support)
111 - 54110-336	Maintenance and Repair Services-Equipment	95	150	-	-	
111 - 54110-338	Maintenance And Repair Services-Vehicles	1,228	10,000	1,500	5,000	
111 - 54110-340	Medical and Dental Services	104	-	-	-	
111 - 54110-349	Printing, Stationery and Forms	-	50	-	50	
111 - 54110-355	Travel	496	1,500	-	1,500	
111 - 54110-425	Gasoline	12,449	15,000	10,580	15,000	
111 - 54110-451	Uniforms	108	5,000	756	5,000	
111 - 54110-524	In Service/Staff Development	375	5,000	375	5,000	
111 - 54110-716	Law Enforcement Equipment	-	25,000	14,000	20,000	
111 - 54110-718	Motor Vehicles	51,326	45,000	47,000	-	2 patrol cars + equip + striping - to be paid from Fund 1
	<b>Total Sheriff's Dept</b>	<b>471,966</b>	<b>583,470</b>	<b>513,977</b>	<b>643,595</b>	
<b>54310</b>	<b><u>Volunteer Fire Department</u></b>					
111 - 54310-425	Gasoline	1,710	3,000	1,875	5,000	
111 - 54310-499	Other Supplies And Materials	-	1,500	-	1,500	
111 - 54310-599	Other Charges	-	5,000	-	-	
111 - 54310-790	Other Equipment	-	-	-	3,000	SCBA bottles
	<b>Total Fire Prevention</b>	<b>1,710</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	

Hartsville/Trousdale County, Tennessee

Statement of Proposed Operations

111 - Urban Services Fund

For Fiscal Year Ending June 30, 2024

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ACCOUNT NUMBER		ACTUAL 2021-2022	BUDGETED 2022-2023	ESTIMATED 2022-2023	PROPOSED 2023-2024	Notes
<b>55000</b>	<b><u>PUBLIC HEALTH AND WELFARE</u></b>					
<b>55731</b>	<b><u>WASTE PICK-UP</u></b>					
111 - 55731-105	Supervisor/Director	18,168	26,236	26,236	28,959	20% Cliff Sallee
111 - 55731-147	Truck Drivers	60,428	80,495	79,282	81,501	2 drivers
111 - 55731-149	Laborers	51,137	96,050	43,068	96,528	3 Laborers
111 - 55731-187	Overtime Pay	3,256	8,000	4,151	6,000	
111 - 55731-188	Bonus Payment	5,597	-	-	-	
111 - 55731-201	Social Security	8,351	13,068	9,470	13,205	0.062
111 - 55731-204	State Retirement	6,625	12,394	8,981	12,779	0.06
111 - 55731-207	Medical Insurance	16,998	31,620	26,760	35,280	\$588/mo - 5 employees
111 - 55731-212	Employer Medicare	1,953	3,056	2,215	3,088	0.0145
111 - 55731-322	Evaluation And Testing	485	500	29	500	new employee evaluation
111 - 55731-336	Maintenance And Repair Services-Equipment	-	1,000	-	1,000	
111 - 55731-338	Maintenance And Repair Services-Vehicles	16,896	20,000	15,000	22,000	
111 - 55731-359	Disposal Fees	35,039	45,000	33,512	48,000	
111 - 55731-425	Gasoline	23,006	20,000	20,317	25,000	
111 - 55731-435	Office Supplies	-	100	-	-	
111 - 55731-499	Other Supplies And Materials	107	1,000	250	500	
111 - 55731-509	Refunds	-	-	-	-	
111 - 55731-599	Other Charges	-	-	-	-	
111 - 55731-733	Solid Waste Equipment	37,469	-	-	-	
	<b>Total Waste Pickup</b>	<b>285,515</b>	<b>358,520</b>	<b>269,270</b>	<b>374,341</b>	
<b>56700</b>	<b><u>PARKS AND FAIR BOARDS</u></b>					
111 - 56700-724	Site Development	350,027	-	-	-	Lights & Poles (233,000),
	<b>Total Parks and Fair Board</b>	<b>350,027</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>56900</b>	<b><u>OTHER SOCIAL, CULTURAL, AND REC</u></b>					
111 - 56900-599	Other Social, Cultural And Recreational	4,600	5,000	5,500	6,000	July 4 Fireworks
	<b>Total Other Social Cultural and Recreational</b>	<b>4,600</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	
<b>58400</b>	<b><u>OTHER CHARGES</u></b>					
111 - 58400-332	Legal Notices, Recording And Court Costs	-	200	-	200	
111 - 58400-415	Electricity	59,233	70,000	61,488	70,000	park lights
111 - 58400-506	Liability Insurance	14,564	20,000	14,103	20,000	
111 - 58400-510	Trustee's Commission	16,898	20,000	19,500	25,000	
111 - 58400-513	Workman's Compensation Insurance	13,839	20,000	14,078	20,000	
111 - 58400-599	Other Charges	-	500	-	500	
111 - 58400-728	Traffic Control Equipment	3,235	113,000	97,000	20,000	Traffic Control - mandatory amt
	<b>Total Other Charges</b>	<b>107,769</b>	<b>243,700</b>	<b>206,169</b>	<b>155,700</b>	

Hartsville/Trousdale County, Tennessee  
Statement of Proposed Operations  
111 - Urban Services Fund  
For Fiscal Year Ending June 30, 2024

Statement J

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1¢ = 5,646      1¢ = 7,311      1¢ = 7,311      1¢ = 7,573      *Estimated*

ACCOUNT NUMBER		ACTUAL 2021-2022	BUDGETED 2022-2023	ESTIMATED 2022-2023	PROPOSED 2023-2024	Notes
<b>58600</b>	<b><u>EMPLOYEE BENEFITS</u></b>					
111 - 58600-204	State Retirement	1,950	2,250	1,950	2,250	<i>retired city employees</i>
	<b>Total Employee Benefits</b>	<b>1,950</b>	<b>2,250</b>	<b>1,950</b>	<b>2,250</b>	
<b>60000</b>	<b><u>HIGHWAYS</u></b>					
<b>62000</b>	<b><u>HIGHWAY AND BRIDGE MAINTENANCE</u></b>					
111 - 62000-404	Asphalt-Hot Mix	13,710	100,000	88,750	100,000	<i>annual budgeted amount</i>
	<b>Total Highway and Bridge Maintenance</b>	<b>13,710</b>	<b>100,000</b>	<b>88,750</b>	<b>100,000</b>	
<b>90000</b>	<b><u>CAPITAL PROJECTS</u></b>					
<b>91150</b>	<b><u>SOCIAL, CULTURAL, AND RECREATION PROJECTS</u></b>					
111 - 91150-791	Other Construction - Sidewalks	-	40,000	5,063	40,000	<i>SIDEWALK PROJECTS</i>
<b>91200</b>	<b><u>HIGHWAY AND STREET CAPITAL PROJECTS</u></b>					
111 - 91200-321	Engineering Services	-	-	-	-	
111 - 91200-339	Matching Share - Construction	-	-	-	-	
111 - 91200-399	Other Contracted Services	76,498	87,475	-	87,475	<i>Streetscape: Closeout expenses</i>
	<b>Total Capital Projects</b>	<b>76,498</b>	<b>127,475</b>	<b>5,063</b>	<b>127,475</b>	
	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,350,970</b>	<b>\$ 1,429,915</b>	<b>\$ 1,100,180</b>	<b>\$ 1,418,860</b>	
	<b>TOTAL REVENUES</b>	<b>\$ 1,203,181</b>	<b>\$ 1,127,135</b>	<b>\$ 1,255,794</b>	<b>\$ 1,137,443</b>	
	<b>TOTAL EXPENDITURES</b>	<b>1,350,970</b>	<b>1,429,915</b>	<b>1,100,180</b>	<b>1,418,860</b>	
	<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>\$ (147,789)</b>	<b>\$ (302,780)</b>	<b>\$ 155,614</b>	<b>\$ (281,417)</b>	
<b>49000</b>	<b><u>OTHER FINANCING SOURCES</u></b>					
111 - 49700	Insurance Recovery	-	-	-	-	
111 - 49800	Transfers In	17,355	-	-	-	<i>LGSF: Lights &amp; Poles</i>
111 - 99100-590	Transfer to Other Funds	-	-	-	-	
	<b>Total Other Financing Sources</b>	<b>17,355</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>NET CHANGE IN FUND BALANCE</b>	<b>\$ (130,434)</b>	<b>\$ (302,780)</b>	<b>\$ 155,614</b>	<b>\$ (281,417)</b>	
	<b>FUND BALANCE JULY 1</b>	<b>1,495,448</b>	<b>1,365,014</b>	<b>1,365,014</b>	<b>1,520,628</b>	
	<b>FUND BALANCE JUNE 30</b>	<b>\$ 1,365,014</b>	<b>\$ 1,062,234</b>	<b>\$ 1,520,628</b>	<b>\$ 1,239,211</b>	