

HARTSVILLE/TROUSDALE COUNTY METROPOLITAN GOVERNMENT
URBAN SERVICES COUNCIL

Bubba Gregory – Dist 4

Lonnie Taylor – Dist 4

Mark Presley – Dist 1

JUNE 16, 2025 | 5:30 PM | TC COURTHOUSE

Agenda

1. Open Meeting
2. Elect Officers
3. Discuss the FY2026 Urban Services Budget
4. Set the Urban Services Tax Levy for 2025
5. Other Business
6. Adjourn

Hartsville/Trousdale County, Tennessee

Statement K

Statement of Proposed Operations

111 - Urban Services Fund

For Fiscal Year Ending June 30, 2026

0.6731 0.6731 0.6731
 1¢ = 7,595 1¢ = 8,130 1¢ = 8,594

ACCOUNT NUMBER		ACTUAL 2023-2024	ESTIMATED 2024-2025	PROPOSED 2025-2026
40000	<u>LOCAL TAXES</u>			
40100	<u>COUNTY PROPERTY TAX</u>			
111 - 40110	Current Property Tax	492,548	512,942	532,180
111 - 40115	Discount On Property Tax	(5,070)	(6,182)	(7,983)
111 - 40120	Trustee's Collections - Prior Year	15,836	19,733	12,955
111 - 40130	Cir Clk/Clk & Master Collections-Pr Yr	9,601	4,513	5,000
111 - 40140	Interest And Penalty	2,772	3,246	2,000
40200	<u>COUNTY LOCAL OPTION TAXES</u>			
111 - 40290	Other County Local Option Taxes	42,257	42,257	35,000
111 - 40390	Other Statutory Local Taxes	55,168	62,454	55,000
	Total Local Taxes	613,112	638,964	634,153
41000	<u>LICENSES AND PERMITS</u>			
111 - 41140	Cable TV Franchise	15,860	14,950	15,000
111 - 41520	Building Permits	57,675	79,118	75,000
	Total Licenses and Permits	73,535	94,068	90,000
43000	<u>CHARGES FOR CURRENT SERVICES</u>			
40100	<u>GENERAL SERVICE CHARGES</u>			
111 - 43107	Residential Waste Collection Charge	217,520	250,200	273,000
	Total Charges for Current Services	217,520	250,200	273,000
44000	<u>OTHER LOCAL REVENUES</u>			
44100	<u>RECURRING ITEMS</u>			
111 - 44130	Sale Of Materials And Supplies	200	1,000	500
	Total Other Local Revenues	200	1,000	500
46000	<u>STATE OF TENNESSEE</u>			
111 - 46210	Law Enforcement Training Programs	2,400	4,000	-
111 - 46490	Other Public Works Grant	-	72,135	607,767
111 - 46840	Alcoholic Beverage Tax	28,794	28,975	28,000
111 - 46970	State Shared Sales Tax - Cities	305,831	331,235	300,000
111 - 46980	Other State Grants	-	-	2,000,000
	Total State of Tennessee	337,025	436,345	2,935,767
47000	<u>FEDERAL GOVERNMENT</u>			
111 - 47590	Other Federal through State	76,874	-	-
	Total Federal Government	76,874	-	-
	TOTAL REVENUES	\$ 1,318,266	\$ 1,420,577	\$ 3,933,420

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ACCOUNT NUMBER		ACTUAL 2023-2024	ESTIMATED 2024-2025	PROPOSED 2025-2026
54000	<u>PUBLIC SAFETY</u>			
54110	<u>SHERIFF'S DEPARTMENT</u>			
111 - 54110-106	Deputy(les)	270,201	287,912	258,678
111 - 54110-140	Salary Supplements	2,400	4,000	-
111 - 54110-148	Dispatchers/Radio Operators	110,272	114,098	117,500
111 - 54110-187	Overtime Pay	53,904	45,251	50,000
111 - 54110-201	Social Security	26,838	27,978	26,423
111 - 54110-204	State Retirement	24,633	28,390	33,210
111 - 54110-207	Medical Insurance	53,647	62,270	53,466
111 - 54110-212	Employer Medicare	6,277	6,543	6,180
111 - 54110-307	Communication	1,633	2,040	2,500
111 - 54110-320	Dues and Memberships	-	-	150
111 - 54110-322	Evaluation and Testing	-	630	600
111 - 54110-334	Maintenance Agreements	21,608	23,449	25,000
111 - 54110-338	Maintenance And Repair Services-Vehicles	10,726	8,219	10,000
111 - 54110-349	Printing, Stationery and Forms	-	-	5,000
111 - 54110-355	Travel	-	250	1,500
111 - 54110-425	Gasoline	15,443	7,389	15,000
111 - 54110-451	Uniforms	691	3,388	5,000
111 - 54110-499	Other Supplies and Materials	-	125	500
111 - 54110-524	In Service/Staff Development	-	-	3,000
111 - 54110-708	Communication Equipment	3,196	3,197	3,500
111 - 54110-716	Law Enforcement Equipment	1,095	-	30,000
111 - 54110-718	Motor Vehicles	13,004	-	65,000
	Total Sheriff's Dept	615,568	625,130	712,207
54310	<u>Volunteer Fire Department</u>			
111 - 54310-425	Gasoline	133	400	5,000
111 - 54310-499	Other Supplies And Materials	1,216	2,500	10,000
111 - 54310-790	Other Equipment	3,528	-	-
	Total Fire Prevention	4,877	2,900	15,000
55000	<u>PUBLIC HEALTH AND WELFARE</u>			
55731	<u>WASTE PICK-UP</u>			
111 - 55731-105	Supervisor/Director	28,962	30,115	30,150
111 - 55731-147	Truck Drivers	86,700	68,271	91,100
111 - 55731-149	Laborers	60,772	12,470	70,000
111 - 55731-187	Overtime Pay	6,829	4,507	6,000
111 - 55731-201	Social Security	11,083	7,153	12,230
111 - 55731-204	State Retirement	9,102	6,922	12,131
111 - 55731-207	Medical Insurance	19,149	7,476	38,190
111 - 55731-212	Employer Medicare	2,592	1,673	2,860
111 - 55731-322	Evaluation And Testing	65	160	500
111 - 55731-336	Maintenance And Repair Services-Equipment	-	-	1,000
111 - 55731-338	Maintenance And Repair Services-Vehicles	8,837	5,000	10,000
111 - 55731-359	Disposal Fees	35,190	39,382	70,000
111 - 55731-425	Gasoline	8,387	3,032	25,000
111 - 55731-499	Other Supplies And Materials	22	50	500
111 - 55731-718	Motor Vehicles	-	385,000	-
	Total Waste Pickup	277,690	571,210	369,661
56700	<u>PARKS AND FAIR BOARDS</u>			
111 - 56700-724	Site Development	350,000	-	-
	Total Parks and Fair Board	350,000	-	-

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ACCOUNT NUMBER		ACTUAL 2023-2024	ESTIMATED 2024-2025	PROPOSED 2025-2026
56900	<u>OTHER SOCIAL, CULTURAL, AND REC</u>			
111 - 56900-499	Other Supplies and Materials	-	32,320	20,000
111 - 56900-599	Other Services	5,500	6,500	7,000
	Total Other Social Cultural and Recreational	5,500	38,820	27,000
58400	<u>OTHER CHARGES</u>			
111 - 58400-415	Electricity	60,619	61,279	70,000
111 - 58400-499	Other Supplies and Materials	-	500	500
111 - 58400-506	Liability Insurance	16,669	27,896	30,000
111 - 58400-510	Trustee's Commission	17,614	16,441	20,000
111 - 58400-513	Workman's Compensation Insurance	14,717	14,908	17,000
111 - 58400-599	Other Charges	120	-	500
111 - 58400-724	Site Development	2,644	2,800	-
111 - 58400-728	Traffic Control Equipment	7,410	108,000	35,000
	Total Other Charges	119,793	231,824	173,000
58600	<u>EMPLOYEE BENEFITS</u>			
111 - 58600-204	State Retirement	2,738	3,200	5,000
	Total Employee Benefits	2,738	3,200	5,000
60000	<u>HIGHWAYS</u>			
62000	<u>HIGHWAY AND BRIDGE MAINTENANCE</u>			
111 - 62000-404	Asphalt-Hot Mix	27,560	25,000	100,000
	Total Highway and Bridge Maintenance	27,560	25,000	100,000
90000	<u>CAPITAL PROJECTS</u>			
91150	<u>SOCIAL, CULTURAL, AND RECREATION PROJECTS</u>			
111 - 91150-309-CCF	Contracts with Other Gov Agencies	-	-	2,317,000
111 - 91150-791	Other Construction - Sidewalks	-	-	40,000
91200	<u>HIGHWAY AND STREET CAPITAL PROJECTS</u>			
111 - 91200-332	Legal Notices, Recording, and Court Costs	93	93	250
111 - 91200-399	Other Contracted Services	98,262	-	-
111 - 91200-791	Other Construction	-	80,150	664,752
	Total Capital Projects	98,355	80,243	3,022,002
	TOTAL EXPENDITURES	\$ 1,502,081	\$ 1,578,327	\$ 4,423,869
	TOTAL REVENUES	\$ 1,318,266	\$ 1,420,577	\$ 3,933,420
	TOTAL EXPENDITURES	1,502,081	1,578,327	4,423,869
	EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	\$ (183,815)	\$ (157,750)	\$ (490,450)
49000	<u>OTHER FINANCING SOURCES</u>			
111 - 49700	Insurance Recovery	-	-	-
111 - 49800	Transfers In	-	-	-
111 - 99100-590	Transfer to Other Funds	-	-	-
	Total Other Financing Sources	-	-	-
	NET CHANGE IN FUND BALANCE	\$ (183,815)	\$ (157,750)	\$ (490,450)
	FUND BALANCE JULY 1	2,186,647	2,002,832	1,845,082
	FUND BALANCE JUNE 30	\$ 2,002,832	\$ 1,845,082	\$ 1,354,633

HARTSVILLE/TROUSDALE COUNTY GOVERNMENT
ORDINANCE #xxx-2025-xx

**ORDINANCE FIXING THE TAX LEVY IN THE URBAN SERVICES FUND OF
THE HARTSVILLE/TROUSDALE COUNTY GOVERNMENT
FOR THE FISCAL YEAR BEGINNING JULY 1, 2025**

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, 2025 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
Total	\$ 0.6731

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 the Urban Services Council _____
Recommended by Budget & Finance Committee _____
Public Hearing held on _____

	1M _____			<i>Electronic Vote</i>			
First Reading:	2m _____	YES ___	NO ___	Abstain ___	Absent ___		
	1M _____			<i>Electronic Vote</i>			
Second Reading:	2m _____	YES ___	NO ___	Abstain ___	Absent ___		
	1M _____			<i>Electronic Vote</i>			
Third Reading:	2m _____	YES ___	NO ___	Abstain ___	Absent ___		

Approved:

Attest:

Lonnie Taylor, Commission Chair

Rita Crowder, County Clerk