



CITY COUNCIL AGENDA

Tuesday, May 21, 2024, 6:00 P.M.

I. CALL TO ORDER

II. INVOCATION -MAYOR SHERLIN

III. PLEDGE OF ALLEGIANCE -

IV. ROLL CALL

V. APPROVAL OF MINUTES

(1-5)

- a.) April 16, 2024 – City Council Regular Meeting

VI. COMMUNICATIONS AND SPECIAL PRESENTATIONS

- a.) Miscellaneous Correspondence
i. None

VII. CITIZEN COMMENTS

VIII. CONSENT AGENDA

(6)

- a.) Transfer Westside School back to Athens City Schools.

- b.) Approve Health Insurance Renewal as submitted with Blue Cross Blue Shield of Tennessee for the Fiscal Year Beginning July 1, 2024.

(7-27)

- c.) Approve purchase of Front Loader Garbage Truck utilizing Sourcewell Cooperative Purchasing Agreement.

(28-38)

- d.) Approve Kimley Horn to provide professional services for Safe Streets for All Grant.

(39)

- e.) Approve paving project changes-remove Sweetfield Valley Road and add Tellico (from Madison Avenue to the City Limits).

(40-45)

- f.) Approve Dispatching Services Agreement with McMinn County Emergency Communications District.

- g.) Appoint Barbara Peck (Council Member Curtis) to Council Advisory Committee.

- h.) Appoint Ashley Smith to the Library Board.

(46)

- i.) Add one part-time IT position to the position classification plan for the current fiscal year.

IX. ORDINANCES

a.)

X. OLD BUSINESS

a.) None

XI. NEW BUSINESS

- (47-49) a.) Purchase of Property for Fire Station 3
- (50) b.) Approve Resolution 2024-10 amending the Charter for the City of Athens, Tennessee
- (51-56) c.) Approve Resolution 2024-11 for donations to charitable organizations.
- d.) Proposed City of Athens Budget for 2024-2025

XII. REPORTS

- (57-66) a.) Finance Department Report. **MIKE KEITH**
- (67-79) b.) Fire Department Report. **BRANDON AINSWORTH**
- (80-87) c.) Police Department Report. **FRED SCHULTZ**

XIII. REPORT FROM THE CITY MANAGER

XIV. ADJOURNMENT

ATHENS CITY COUNCIL MINUTES OF MEETING

April 16, 2024

The Athens City Council met in regular session on Tuesday, April 16, at 6:00 p.m. Mayor Sherlin presiding. The invocation was given by Council Member Witt-McMahan; and upon roll call, the following members were present:

Curtis, Witt-McMahan, Pelley, Eaton, Sherlin

The following decisions were made and ordered made a part of the records of the Athens City Council.

- 1 -

APPROVAL OF MINUTES

Council Member Curtis moved, Council Member Witt-McMahan seconded to approve the minutes of the March 19, 2024, regularly scheduled meeting. Roll call vote:

AYES: **Curtis, Witt-McMahan, Pelley, Eaton, Sherlin**
NAYS: **None**

-2-

COMMUNICATION AND SPECIAL PRESENTATIONS

ATHENS CITY MIDDLE SCHOOL UPDATE

Mike Simmons gave an update on Athens City Middle School state testing, athletic fields, soccer and baseball games. He stated there is a good relationship with those playing pickleball. He invited the Council to come tour the school and see the renovations. He specifically gave a shoutout to the SRO's and the amazing job they are doing. They are appreciated.

- 3 -

CITIZEN'S COMMENTS

Mayor Sherlin addressed the audience and Council. He read the Civil Contract for Citizens.

Four (4) individuals addressed the Council expressing concerns about tornado sirens, maternity leave policy, library board appointee, legislature and complaints and behavior by the city.

- 4 -

CONSENT AGENDA

Mayor Sherlin advised the recording clerk to read the following items into the record:

- a) Approve Merit Construction contract increase from \$36,339,714.71 to \$36,990,444.41 for construction of new school.
- b) Approve HHM, CPA's for performing the audit for FY June 30, 2024.
- c) Approve report of debt obligation for \$35,000,000 USDA school debt.
- d) Reappoint Tyler Forrest to McMinn County Library Board, term expires June 30, 2027

Mayor Sherlin asked for a motion. **Vice Mayor Eaton moved, Council Member Witt-McMahan seconded, that the Consent Agenda as stated be approved.** Roll call:

AYES: Curtis, Witt-McMahan, Pelley, Eaton, Sherlin.

NAYS: None

- 5 -

ORDINANCES

- a) Ordinance No. 1127 – Second Reading/Public Hearing –Approve Budget Amendment for the fiscal year July 1, 2023, through June 30, 2024.

Mayor Sherlin asked for a motion. **Council member Curtis moved, Vice Mayor Eaton seconded, that Ordinance 1127 as stated be approved. Mayor Sherlin opened the public hearing. There being no one wishing to speak, the public hearing was closed.** Roll call:

AYES: Curtis, Witt-McMahan, Pelley, Eaton, Sherlin.

NAYS: None

Without consent from the Council the Mayor asked that Item B be withdrawn from the New Business agenda.

- 6 -

NEW BUSINESS

Approve an agreement with McMinn County for their contribution toward the fire training tower and for their use of the facility.

April 16, 2024

Page 3 of 5

Vice Mayor Eaton moved, Council Member Pelley seconded to approve the agreement with McMinn County on the fire training tower. Roll call:

AYES: Curtis, Witt-McMahan, Pelley, Eaton, Sherlin.
NAYS: None

- 7 -

NEW BUSINESS

Approve purchase, in the amount of \$420,000, of the Patricia Parker property located next to Athens Regional Park, subject to decision by Probate Court to approve the estate settlement.

Mayor Sherlin asked for a motion. Council Member Curtis moved, Council Member Witt-McMahan seconded to approve the purchase amount for Patricia Parker Property. Roll call:

AYES: Curtis, Witt-McMahan, Eaton, Sherlin.
NAYS: Pelley

- 8 -

Motion regarding maternity leave policy

Council Member Curtis moved, Council Member Pelley seconded to approve the maternity leave policy as presented. Roll Call:

AYES: Curtis, Witt-McMahan, Eaton, Sherlin, Pelley
NAYS: None

- 9 -

Motion to approve Juneteenth (June 19th) as an official holiday and consideration of additional holidays.

Council Member Witt-McMahan moved, Vice Mayor Eaton seconded that Juneteenth (June 19th) be added to the official holidays for the City. Roll Call:

AYES: Curtis, Witt-McMahan, Sherlin, Pelley, Eaton
NAYS: None

- 10 -

Motion to reappoint Frank Snyder to the Athens Utilities Board, term to expire June 30, 2028.

Vice Mayor Eaton moved, Council Member Curtis seconded that Frank Synder be reappointed to the Athens Utilities Board, term to expire June 30, 2028. Roll Call:

AYES: Curtis, Witt-McMahan, Eaton, Sherlin
NAYS: Pelley

- 11 -

Motion for full investigation of Council Member Dick Pelley.

Vice Mayor Eaton moved, Council Member Curtis seconded that the City Attorney conduct a full investigation of Dick Pelley in connection with him having work done at Veterans Park and investigate other matters in which documentation has been provided to the Human Resources office. Roll Call:

AYES: Curtis, Witt-McMahan, Eaton, Sherlin
NAYS: Pelley

- 12 -

Motion to investigate the City Attorney.

Council Member Pelley moved to have an outside review and investigation of the City Attorney that he withheld information from Council Member Pelley that was not confidential per the State Comptroller. This includes an investigation as to when or who voted to make the information confidential and investigate why the Attorney claims the information is confidential. The motion died for the lack of a second.

- 13 -

REPORTS

COMMUNITY DEVELOPMENT REPORT

Anthony Casteel presented the Community Department Report for the quarter ending March, 31. The report was accepted as presented.

- 14 -

FINANCE DEPARTMENT REPORT

Mike Keith presented the Finance Department Report for March 2024. The report was accepted as presented.

- 15 -

FIRE DEPARTMENT REPORT

Fire Chief Brandon Ainsworth presented the Fire Department Report for March 2024. The report was accepted as presented.

- 16 -

POLICE DEPARTMENT REPORT

Police Chief Fred Schultz presented the Police Department Report for March 2024. The report was accepted as presented.

- 17 -

REPORT FROM THE CITY MANAGER

City Manager Deb Wallace presented an update on various projects and programs taking place. The report was accepted as presented.

- 18 -

ADJOURNMENT

There being no further business to come before the meeting and upon motion made and duly seconded, the meeting was adjourned at 6:58 p.m.

STEVEN S. SHERLIN, Mayor

DEB WALLACE, City Manager

TO: Deb Wallace, City Manager
FROM: Nina Edmonds, HR Director
DATE: 5/6/2024
SUBJECT: Health Insurance Renewal

We have reviewed the renewal of our health insurance submitted by Athens Insurance. Blue Cross Blue Shield has offered a renewal of our current plan with a 12% increase in premium for the 2024-2025 fiscal year.

This recommendation is based on information provided by Athens Insurance and BCBST for the current fiscal year, including market information that indicates 12% is what is being offered to entities looking for coverage for their groups. Our loss ratio has been high, with several large claims that make this year not the best year to re-market our group.

Also, it is important to keep in mind that last year's increase was only 1%, so 12% this year averages out to a 6.5% increase over two years.

In addition, maintaining consistency in our medical coverage is important for our employees, some of which have some significant medical conditions. BCBST provides excellent customer service for our employees and is great coverage so we will not cause any unnecessary issues by moving to another carrier after we have done that several times over the last few years.

After a careful review of the offering from BCBST, it is our recommendation that we renew our health insurance benefits with BCBST.



PUBLIC WORKS

MEMORANDUM

TO: Deb Wallace, City Manager

FROM: Ben Burchfield, Public Works Director

DATE: May 8, 2024

SUBJECT: Mack Front-loader Equipment Replacement

The Public Works Department is requesting Council approval for purchase of a replacement front-loader for the Sanitation Division. The front-loader is currently on a 4-year useful-life cycle. Asset #4056 was purchased in May 2012 for \$204,393.00. Staff continued to use the vehicle beyond the anticipated end-of-useful-life as a newer truck purchased in 2016 had a catastrophic failure and was listed as surplus and sold in-lieu of repair. This necessitated keeping the truck longer than anticipated in order to maintain operations.

The Department recommends replacement via purchase of a Mack Terrapro New-Way front-loader for \$344,733.00. This price includes delivery of the equipment to the Public Works facility. This vehicle is being purchased through Sourcewell Contract 060920-NAF. The chassis is tentatively slated to be built Q3 this calendar year, and upfitting to follow. We anticipate receipt of the vehicle Q1 2025.

After receipt of the equipment, inspection, and addition to the City's insurance coverage, asset #4056 is to be listed as surplus and sold on GovDeals.



National Auto Fleet Group

A Division of Chevrolet of Watsonville

490 Auto Center Drive, Watsonville, CA 95076

(855) 289-6572 • (831) 480-8497 Fax

Fleet@NationalAutoFleetGroup.com

5/7/2024

Quote ID#2881HD

Mr. Rodney Peeler

City of Athens
219 Alford Street
Athens, TN 37303

Dear Rodney Peeler,

National Auto Fleet Group is pleased to quote the following sourced item(s) for your consideration. One (1) New/Unused (**2025 Mack Terrapro 64R, MP7-375C Engine, Allison 4500 RDS Transmission with New Way 40 Yard Front Loader Body**) and provided by Mr. Nikolas Peters with Mack, each for:

	Contract Price
Chassis and Option	\$ 197,799.00
MEI Quote	\$ 146,934.00
Tax (0.00%)	\$ 0.00
 Total	 \$ 344,733.00

This sourced item(s) is available under the Sourcewell (Formerly Known as NJPA) Contract 060920-NAF. Please reference this Bid Number on all Purchase Orders.

Thank you in advance for your consideration. Should you have any questions, please do not hesitate to call.

Sincerely,

Ben Rodriguez

HD Contract Manager

BEN@NationalAutoFleetGroup.com

Office (855) 289-6572

Fax (831) 480-8497





Municipal Equipment, Inc.

1506 W College Drive
Murfreesboro, TN 27129
800-248-7590
msalomone@meieq.com

Mailing:

P.O. Box 197809
Louisville, KY 40259

QUOTE

GOOD FOR 14 DAYS

Number: MS-11-6-23-4
Date: 2/7/2023
Page: 1 of 1

To:
Worldwide Equipment
Nikolas Peters
6614 Wilbanks Road
Knoxville, TN 37912
865-415-1834
nikolas.peters@thetruckpeople.com

Ship To If Different:

City of Athens, TN
Rodney Peeler
219 Alford Street
Athens, TN 37371

Delivery	Sales Rep	FOB	Ship Via	Terms	Sales Tax:	Excise Tax:
7-8 MONTHS ARC	Michael Salomone		Best Way	C.O.D	Included: Not Included: X	Included: Not Included: X

QTY	DESCRIPTION	Unit Price	Total Price
1	New Way 40 Yard Front Loader Body		
	<u>ALL STANDARD FEATURES INCLUDING:</u>		
	Fork Thickness 1 1/2" 100K with hook (44" usable bumper to hook)		
	Remote Grease tailgate hinge & cylinders		
	Shovel and Broom rack		
	LED Backup Lights - mounted mid body (2 Lights)		
	LED High Intensity Work Lights (2 Lights in Hopper and 1 on Canopy)		
	Strobe Light Package (Integrated Strobe System with Turn Signals - 2 round lights mounted in upper tailgate)		
	Strobe Light Package (Integrated Strobe System with Turn Signals - 2 round lights mounted in lower tailgate)		
	Dual Camera system with 7" Color Flat Screen Monitor (Upper Tailgate and One in the Hopper)		
	PRICING BASED ON SECOND HALF 2024 CHASSIS BUILD		
	TOTAL:		\$146,934.05
	<u>Options To Consider:</u>		
	Steel Canopy With Steel Extension that is Air Raised	\$982.00	

Michael G. Salomone

Municipal Equipment, Inc.

Subtotal	
Tax	
Freight	
Miscellaneous	
Balance Due	

Accepted By _____ Date _____

By Signing This Quote is Confirmation for Binding Contract to Purchase

Quantity	P/N	Description-AIR
		Body Size In Cubic Yards
		Standard Full Eject
	9075	34yd Eject (180-182" Wheelbase)
1	9070	40yd Eject (208"-210" Wheelbase)
	9072	43yd Eject (208"-210" Wheelbase)
		(All WB's are Exclusive of Tag or Pusher Axles)
Quantity	P/N	Steel Options - AIR
STD		Body Roof 10GA 80K
	124905	Body Roof 1/8" AR450-40YD (123121-34YD)
	123734	Body Roof 3/16" AR450-40YD (124940-34YD)
STD	130545	Roof Door Solid Metal 14GA
STD		Body Sides 1/8" AR450
	130528	Body Sides 3/16" AR450-40YD (132413-34YD)
STD		Body Floor 3/16" AR235
	131221	Body Floor 3/16" AR450-40YD (124907-34YD)
	129928	Body Floor to 1/4" 100K-40YD (131714-34YD)
	131448	Body Floor Liner 36" Into Body 3/16" AR450
	130017	Body Floor Liner Full Length 3/16" AR450-40YD (132995-34YD)
STD		Hopper Sides 3/16" AR450
	130203	Hopper Sides 1/4" AR450
STD		Hopper Floor 1/4" AR450
	130015	Hopper Floor Liner 3/16" AR450
STD	127965	Front Sump w/ Dual Clean Out Doors
	132680	No Hopper Cleanouts (Deduct)
STD		Tailgate Bubble 1/8" AR450
	130974	Tailgate Bubble 3/16" AR450
STD		Packer Panel Lower Face 3/16" AR450
	130525	Packer Panel Lower Face Liner 3/16" AR450
STD		Packer Panel Sloped Face 3/16" AR450

New Way Distributor Price Sheet - Mammoth Standard Front Loaders AIR

	130526	Packer Panel Sloped Face & Lower Liners 3/16" AR450		
	130212	Packer Panel Construction Grade (3/16" AR450 lower liner, (3) 3x3 horizontal cross braces)		
	128961	Super Track Bottom Wear Strip (Hopper Only)-40YD (137683-34YD)		
STD	127684	Steel Canopy (long extension)		
	127683	Steel Canopy (short extension)		
	127681	Aluminum Canopy (short extension)		
	127682	Aluminum Canopy (long extension)		
	132153	Aluminum Canopy With Air Cylinder Extension		
	133999	Steel Canopy With Steel Extension that is Air Raised		
	136780	Torque Tube Reinforcement Inserts		
		Custom Steel Packages: Consult your RSM for pricing and note in "Special Instructions" at bottom		
Quantity	P/N	Fork and Arm Options - AIR		
STD	132952	8,000 lb. Lift Rating Arms including 4.5" Arm Cylinder and 3.5" Fork Cylinder		
	132955	10,000 lb. Lift Rating Arms including 5" Arm Cylinder and 4" Fork Cylinder		
	110122	Fork Thickness 1 1/4" 100K with hook (44" usable bumper to hook)		
	129844	Fork Thickness 1" 100K smooth no hook (48" usable bumper to tip)		
	112140	Fork Thickness 1 1/4" 100K smooth no hook (48" usable bumper to tip)		
	121901	Fork Thickness 1 1/4" 100K with hook (48" usable bumper to hook)		
	125087	Fork Thickness 1 1/4" 100K with hook (58" usable bumper to hook)		
	125085	Fork Thickness 1 1/4" 100K with hook (66" usable bumper to hook)		
1	108746	Fork Thickness 1 1/2" 100K with hook (44" usable bumper to hook)		
	121843	Fork Thickness 1 1/2" 100K with hook (48" usable bumper to hook)		
	125084	Fork Thickness 1 1/2" 100K with hook (58" usable bumper to hook)		
	120162	Fork Thickness 1 1/2" 100K with hook (61" usable bumper to hook)		
	124649	Fork Thickness 1 1/2" 100K with hook (66" usable bumper to hook)		
	125082	Fork Thickness 1 1/2" 100K smooth no hook (48" usable bumper to tip)		
	130055	Fork Thickness 1 1/2" 100K smooth no hook (58" usable bumper to tip)		
	109306	Fork Thickness 1 1/2" 100K smooth no hook (65" usable bumper to tip)		
	132061	Fork Width Adjustment Hydraulic (both sides 22" ea) 51" Usable Smooth 1-1/4"		
	132858	Fork Width Adjustment Hydraulic (both sides 22" ea) 47" Usable Hook 1-1/4"		
	118855	Fork Limiter to retain can on forks during dumping		
	130177	Fork Cylinders Upgrade - Increase from 3.5" to 4" Diameter		
	132948	Mack LR and other situations requiring 111" long arms (132950 for 10k)		
Quantity	P/N	Axle Assist Options - AIR		
	133602	20,000 lb. Pusher Axle w/Aluminum Rims and Tires (singles only)		
	133603	20,000 lb. Pusher Axle w/Steel Rims and Tires (singles only)		
	133604	20,000 lb. Pusher Axle w/o Rims and Tires		
	133605	13,200 lb. Pusher Axle w/Aluminum Rims and Tires		
	133606	13,200 lb. Pusher Axle w/Steel Rims and Tires		
	133607	13,200 lb. Pusher Axle w/o Rims and Tires		
	133608	13,200 lb. Tag Axle w/Aluminum Rims and Tires		
	133609	13,200 lb. Tag Axle w/Steel Rims and Tires		
	133610	13,200 lb. Tag Axle w/o Rims and Tires		
	133611	13,200 lb. Steerable Tag w/Aluminum Rims and Tires		
	133612	13,200 lb. Steerable Tag w/Steel Rims and Tires		
	133613	13,200 lb. Steerable Tag w/o Rims and Tires		
		Consult Factory For CT/WB Requirements		
		Link Mfg. axle and generic brand 255/70R22.5 tire unless otherwise specified.		
Quantity	P/N	Residential Package Options - AIR		
	130546	Cradle Support for Arms Down		
	130551	Curotto Can Ready with Controls, Plumbing to Quick Disconnects at Fork Pivot, Harnesses, Cradle to Support Arms Down and Deceleration Arms Down (With Out Automated Arm and Can) Note: Auto Dump NOT Available on AIR System		
	131468	Plumb Only For Residential Container (Includes Tap-In and Plumbing to front forks)		
		Custom Arm/Fork Options: Consult your RSM for pricing and note in "Special Instructions" at bottom		
Quantity	P/N	Steel Accessories - AIR		
	106240	Service Hoist		
	130175	Extending cleaning tool with broom attachment and holder		
1	131218	Remote Grease tailgate hinge & cylinders (use 144815 if TG CNG)		
STD	120908	Sliding Access Door (Fiber Glass)		
	123701	Sliding Access Door (Steel)		
	130487	Dual Access Door		
	135871	Aluminum Drip Pan Below Tailgate Seal		
	135022	Upper Tailgate Seal Extension Rubber (Std. 36" + Additional 15" Drip Guard)		
	130571	Shovel/Broom Rack Location: Back side of front bulkhead screen		
	115378	Container Washout Tank Air 35 Gallon (must confirm space available to mount)		
	113771	Container Washout Tank Air 50Gallon (must confirm space available to mount)		
	129862	Container Disinfectant Tank Elec. 50 Gallon (must confirm space available to mount)		

New Way Distributor Price Sheet - Mammoth Standard Front Loaders AIR

	136778	3rd Eye Quad Camera system with 9" Color Flat Screen Monitor & DVR Center Tailgate location standard - Choose 3 additional locations from list below:			
		<div><div>1st</div><div>2nd</div><div>3rd</div><div>4th</div></div> <div><div>1</div><div></div><div></div><div></div></div>			
	136675	3rd Eye Dual Camera system with 7" Color Flat Screen Monitor Center Tailgate location standard - Choose 1 additional location from list below:			
		<div><div>1st</div><div>2nd</div></div> <div><div>1</div><div></div></div>			
	134010	3rd Eye Triple Camera system with 7" Color Flat Screen Monitor Center Tailgate location standard - Choose 2 additional locations from list below:			
		<div><div>1st</div><div>2nd</div><div>3rd</div></div> <div><div>1</div><div></div><div></div></div>			
	136709	3rd Eye Quad Camera system with 7" Color Flat Screen Monitor Center Tailgate location standard - Choose 3 additional locations from list below:			
		<div><div>1st</div><div>2nd</div><div>3rd</div><div>4th</div></div> <div><div>1</div><div></div><div></div><div></div></div>			
		Additional Camera Locations	1	Center Tailgate - facing rearward (136430) ~	
			2	Bulkhead (137741)	
			3	Body - Streetside, facing rearward (137743)	
			4	Midbody - Facing into hopper (133538)	
			5	Tailgate - curbside to view alley (137742)	
			6	Dash - facing forward (137733) - needs DVR	
			7	Dash - facing driver (137734)	
			8	Body - Curbside, facing rearward (138605)	
			9	SS-Facing Rear Blindspot mounted on cab LEFT (137755)	
			10	CS-Facing Rear Blindspot mounted on cab RIGHT (138485)	
		99	Other - describe in Special Instructions section		
Quantity	P/N	Warranty Options - AIR		Retail Price	Total Price
		All Warranties Are Conditional--Refer To Warranty Statement			
STD	139245	2-Year Cylinder Warranty			
	119324	3-Year Cylinder Warranty			
	119325	4-Year Cylinder Warranty			
	119326	5-Year Cylinder Warranty			
STD	119327	1-Year Body Warranty			
	119328	2-Year Body Warranty			
	121178	3-Year Body Warranty			
	130547	4-Year Body Warranty			
	124531	5-Year Body Warranty			
STD	116572	1-Year Hydraulic Warranty			
	119329	2-Year Hydraulic Warranty			
	119330	3-Year Hydraulic Warranty			
	119345	4-Year Hydraulic Warranty (Excludes Cylinders)			
	119331	5-Year Hydraulic Warranty (Excludes Cylinders)			
		Note: All Extended Hydraulic/Cylinder Warranties include a spare set of replacement filters and breather			
Quantity	P/N	Mounting Options - AIR			
STD		Complete Mount (Standard, No Charge)			
	107465	Ship Out (Removes Mounting Services & adds a Mounting Kit including hyd. tank, cab console, wire harness and hoses which must be cut to length and crimped by installer.)			
	132983	CNG Chassis Service Fee (Required for all CNG fueled chassis to cover handling and and prepping unit for transport)			
Quantity	P/N	Pump/PTO Options - AIR			
STD	132621	Front Mount Vane Pump			
	121440	Front Mount Muncie MLS Gear Pump (Note: Peterbilt chassis requires 111 5/8" arms and bumper extension)			
	137419	Hot Shift PTO Mount Gear Pump			
	137097	Hot Shift PTO Mount Vane Pump			
Quantity	P/N	Scale Options - AIR			
	131234	Vulcan Scale Installed - Body (6 Point) (If ordering Service Hoist)			
	132821	Vulcan Scale Installed - Body (6 Point) (If not ordering Service Hoist)			
	136774	Loadman Scale Installed - Body (6 Point)			
	132716	Air Weigh - 3 Axle Scale			
	136713	Air Weigh - 4 Axle Scale			
	131970	Air Weigh Bin Max Arm Scale with Bluetooth Capability			
	131703	Fork Scales - Vulcan R-506			
	127286	Fork/Arm Scale - Loadman LM300			
Quantity	P/N	Fork Control Options			
STD	133465	Single Handle Quad Control Joystick			
	133466	Dual Lever Controls			
Quantity	P/N	Safety Device Options - AIR			
	115670	Back-up Alarm Upgrade (102 db)			

[illegible]

CUSTOMER PROPOSAL

**PREPARED FOR**

CITY OF ATHENS
815 N JACKSON ST
ATHENS
TN 373032652

DATE

5/7/2024

PREPARED BY

WORLDWIDE EQUIPMENT, INC.
6614 WILLBANKS ROAD
KNOXVILLE
TENNESSEE 37912

QUOTE INFORMATION

WE2024000046C654
TERRAPRO 64R
Qty: 1



TECHNICAL SPECIFICATION

TERRAPRO 64R



			WEIGHT (LB)	
MODEL DEFINING	DESCRIPTION		FRONT	REAR
S	PRICE BOOK LEVEL	2025B Pricebook	0	0

			WEIGHT (LB)	
APPLICATION PACKAGES	DESCRIPTION		FRONT	REAR
	CHASSIS CONFIGURATION PACKAGE	LH Battery Box, 6.6 Gallon (25L) RH DEF, Single RH Fuel Tank, Vertical BOC DPF/SCR	0	0

			WEIGHT (LB)	
CUSTOMER/VEHICLE INFO	DESCRIPTION		FRONT	REAR
S	CHASSIS (BASE MODEL)	TERRAPRO 64R DAYCAB	4,253	3,083
S	CUSTOMER FLEET SIZE	DEALER FLEET WITH LESS THAN 25 VEHICLES IN OWN FLEET OF ANY VEHICLE BRAND	0	0
S	TYPE OF SERVICE	COMMERCIAL	0	0
	INTENDED REGISTRATION LOCATION	TENNESSEE	0	0
S	WARRANTY REGISTRATION LOCATION	USA - WARRANTY REGISTRATION LOCATION	0	0
	EMISSION WARRANTY CERTIFICATION	CARB + EPA for Mack MP7 / MP8 Diesel	0	0
S	INITIAL REGISTRATION LOCATION	USA REGISTRATION	0	0
S	LANGUAGE-PUBS/DECAL/SIGNS	ENGLISH	0	0
S	VEHICLE APPLICATION CLASS	CLASS B HIGHWAY-INNER CITY	0	0
	VEHICLE USE & BODY/TRAILER TYPE	REFUSE FRONT LOADER TRUCK	0	0
S	OPERATING TERRAIN GRADE CONDITIONS	NORMAL HIGHWAY, STARTING GRADES<12%	0	0
S	LOADING SURFACE FACTOR	CONCRETE LOADING AND / OR UNLOADING SURFACE	0	0
	VEHICLE VOCATION	REFUSE / LANDFILL OPERATION	0	0

			WEIGHT (LB)	
ENGINE/TRANSMISSIONS	DESCRIPTION		FRONT	REAR
	ENGINE / MOTOR	MP7-375C MACK 375HP @ 1450-1900 RPM (PEAK) 2100 RPM (GOV) 1350 LB-FT, US'21	2,633	139
S	TRANSMISSION	4500 RDS 6 SPEED ALLISON GEN 6 W/PROGNOSTICS, WITH PTO PROVISION	732	245

			WEIGHT (LB)	
EXHAUST/EMISSIONS	DESCRIPTION		FRONT	REAR
S	NOX LIMITS	CARB LEGACY / EPA (200MG/HP/HR), 50 State Idle Compliance	0	0
S	DPF DIESEL PARTICULATE FILTER	CLEARTECH VV DPF VERTICAL LH SIDE BACK OF CAB W/SCR VERT RH SIDE BOC	0	0
S	DIESEL EXHAUST FLUID TANK	6.6 GALLON (25 L) 22" RIGHT SIDE FRAME MOUNTED	157	31
S	EXHAUST	SINGLE VERTICAL RIGHT SIDE OUTBOARD MOUNTED STRAIGHT EXH STACK PLAIN END, SIDE OUTLET DIFFUSER	0	0
S	EXHAUST - BRIGHT FINISH	W/O VERT EXH-BRIGHT FINISH	0	0
S	REGENERAT CONTROL SWITCH, DPF (CA in PC28 only)	NO INHIBIT DPF REGENERATION SWITCH	0	0
	EMISSION ON BOARD DIAG CONTROL	EMISSION OBD, DISPLAY ONLY, USA2024	0	0

TECHNICAL SPECIFICATION *(cont.)*



			WEIGHT (LB)	
ENGINE EQUIPMENT	DESCRIPTION		FRONT	REAR
S	AIR CLEANER	13" SINGLE ELEMENT, DRY TYPE W/SNORKEL BEHIND CAB, AIR RESTRICTION INDICATOR ON FILTER	0	0
S	BUG SCREEN	W/O BUG SCREEN/WINTER FRONT	-8	3
S	AIR COMPRESSOR/DRYER	WABCO 1800P AIR DRYER W/O TURBO CUT OFF VALVE, W/ WABCO 636 (37.4 CFM) AIR COMPRESSOR	0	0
S	AIR DRYER - RELOCATION (CA)	AIR DRYER POSITION STANDARD	0	0
S	ALTERNATOR	DELCO 12V 160A (28SI) BRUSH-TYPE	16	0
S	BATTERIES	(3) MACK 12V 760/2280 CCA THREADED STUD TYPE	9	3
S	BATTERY BOX - MOUNTING (x)	PERPENDICULAR TO FRAME 11" FROM NTOF (3 BATTERY MAX)	0	0
S	BATTERY BOX COVER	MOLDED PLASTIC	0	0
	BATTERY DISCONNECT SWITCH	FLAMING RIVER BIG SWITCH WIRED TO POSITIVE SIDE	3	0
S	STARTER MOTOR	12 VOLT DELCO 39MT-MXT	31	0
	ENGINE BRAKE	MACK MP7 POWERLEASH	36	5
S	FAN DRIVE	BEHR FAN AND ELECTRONIC MODULATING VISCOUS FAN DRIVE	0	0
S	COOLANT PROTECTION	ETHYLENE GLYCOL FULLY FORMULATED COOLANT (50/50 MIX DYED PINK) TO -34DEG, W/ FILTER	0	0
S	COOLING PERFORMANCE	W/O AUXILIARY COOLING	0	0
S	HOSES - RADIATOR/HEATER	SILICONE RADIATOR AND HEATER HOSES	0	0
S	FUEL-WATER SEPARATOR	MACK W/MANUAL DRAIN VALVE V2 (INTEGRAL W/ PRIMARY FUEL FILTER)	0	0
S	OIL SUMP	OIL PAN	0	0
S	ENGINE HEATERS	120v 1500w BLOCK HEATER ONLY (120V-15A PLUG)	0	0
	ENGINE BLOCK HEATER	120V 1500W ENGINE BLOCK HEATER	5	0
S	ENGINE BLOCK HEATER RECEPTACLE (CA)	ENGINE BLOCK HEATER RECEPTACLE, BASIC LOCATION	0	0

			WEIGHT (LB)	
CLUTCH/TRANS EQUIPMENT	DESCRIPTION		FRONT	REAR
S	CLUTCH ACTUATION SYSTEM & PEDAL PAD	WITHOUT CLUTCH CABLE SYSTEM	0	0
	MINIMUM REQUIRED DRIVELINE SIZE (KAX)	MINIMUM REQUIRED DRIVELINE FOR KAX, PROPS-M	0	0
S	DRIVELINE - MAIN	MERITOR 18 MXL "XTENDED LUBE" (PROPS-L)	9	9
S	DRIVELINE - INTERAXLE	MERITOR 17 MXL "XTENDED LUBE"	0	0
S	DRIVESHAFT MAIN U-JOINT	UNIVERSAL JOINT HALF-ROUND TYPE	0	0
S	DRIVESHAFT INTERAXLE U-JOINT	HALF-ROUND UNIVERSAL JOINT	0	0
S	FLYWHEEL HOUSING MATERIAL	FLYWHEEL HOUSING, ALUMINUM	51	0
S	LUBRICANTS, TRANSMISSION	TRANSYND SYNTHETIC LUBE FOR ALLISON TRANS	0	0
S	TRANSMISSION OIL COOLER	ALLISON 4xxx SERIES TRANSMISSION W/DIRECT MOUNT COOLER & SS COOLANT TUBES	0	0

			WEIGHT (LB)	
FRONT AXLE EQUIPMENT	DESCRIPTION		FRONT	REAR
S	FRONT AXLE	20000# (9100 KG) MACK FXL20 STRAIGHT SPINDLE/UNITIZED BEARINGS	325	0
S	SPRINGS - FRONT	MACK TAPERLEAF 20000# (9100 KG) GROUND LOAD RATING, EQUAL BIAS	-119	0
S	BRAKES - FRONT	MERITOR "S" CAM TYPE 16.5" x 6" Q+	16	0
S	SLACK ADJUSTERS - FRONT	HALDEX - AUTOMATIC	0	0
S	BRAKE CHAMBERS - FRONT	FRONT BRAKE CHAMBER MANUFACTURER, HALDEX	0	0
S	HUBS - FRONT	FERROUS	0	0

TECHNICAL SPECIFICATION *(cont.)*



			WEIGHT (LB)	
FRONT AXLE EQUIPMENT	DESCRIPTION		FRONT	REAR
S	SHOCK ABSORBERS - FRONT	DOUBLE ACTING TYPE	20	0
S	STEERING	SHEPPARD XD120 STEERING GEAR (RATIO 23:1)	181	0
S	POWER STEERING, COOLER	WITHOUT POWER STEERING, COOLER	0	0

			WEIGHT (LB)	
REAR AXLE EQUIPMENT	DESCRIPTION		FRONT	REAR
S	REAR AXLE	46000# (20900kg) MACK S462R CAST DUCTILE IRON HOUSING	0	1,614
S	REAR AXLE CASING WIDTH	W/O WIDE TRACK AXLE	0	0
S	DRIVE AXLE LUBRICANT	DRIVE AXLE LUBE, SHELL 80W90 MINERAL OIL	0	0
S	CARRIER - REAR AXLE	150/151 SERIES (Tandem Mack Rear Axles up to 150,000lb GCW)	0	0
	TRACTION DIFFERENTIAL	INTERWHEEL DIFFERENTIAL LOCK, ALL REAR AXLES	0	0
S	POWER DIVIDER LOCKOUT	INTERAXLE POWER DIVIDER LOCKOUT, W/BUZZER & LIGHT	0	40
	REAR AXLE RATIO	3.79 RATIO	0	0
S	REAR SUSPENSION	SS46 MACK CAMELBACK MULTILEAF 46,000 lb, STANDARD DUTY	0	1,930
	SPRINGS - ANTI-SWAY	W/O ANTI-SWAY	0	-103
	TRUNNION BUSHING	BRONZE	0	36
S	BOGIE SPREAD, REAR	50" AXLE SPACING (BOGIE WHEELBASE)	0	0
	SHOCK INSULATORS	URETHANE SHOCK INSULATORS, HEAVY DUTY, HIGHLY RECOMMENDED W/SS582 & SS652 REAR SUSP	0	5
	TRANSVERSE TORQUE RODS	TRANSVERSE TORQUE ROD (REAR AXLE ONLY)	0	67
S	BRAKES - REAR	MERITOR "S" CAM 16.5"x7" Q+ (Total for QTY = 2)	0	-35
S	BRAKE DRUMS - REAR	CAST IRON	0	0
S	SLACK ADJUSTERS - REAR	HALDEX - AUTOMATIC	0	0
	SPRING BRAKE CHAMBERS - SIZE	REAR SPRING BRAKE CHAMBERS 30/30 TYPE	0	0
	BRAKE ORI REAR-MOST DRIVE AXLE	DRUM BRAKE CHAMBER ORIENTATION: High Mount - Rear of Axle - Chamber Down	0	0
S	SPRING BRAKE CHAMBERS - VENDOR	HALDEX "GOLD SEAL PLUS" (3" STROKE) BRAKE CHAMBERS (Total for QTY = 2)	0	0
S	BRAKE CHAMBER DIAPHRAGM MATERIAL (CA in PC28 only)	W/O BRAKE DIAPHRAGM OPTION	0	0
S	HUBS - REAR	IRON PRESET REAR HUB W/INTEGRATED SPINDLE NUT	0	0
	ANTILOCK BRAKE SYSTEM	BENDIX WITHOUT TRACTION CONTROL 4S4M	0	0

			WEIGHT (LB)	
FRAME EQUIPMENT/FUEL TANKS	DESCRIPTION		FRONT	REAR
	WHEELBASE	210"	20	20
	AF (OVERHANG)	66"	-8	53
S	FRAME RAILS & LINERS	8 x 82 x 336mm - (0.312" x 3.25" x 13.25")W/ Full Liner; RBM 2,836,800 LB-IN	0	0
S	FRONT FRAME LENGTH	FRONT FRAME LENGTH 1187MM	113	-15
S	CROSSMEMBERS	STEEL 1/2" PL BOLTED BOC & INTERMDT 1/8" BELOW TOP OF RAIL	0	0
	AUX CROSSM. IN REAR OVERH TYPE	WITHOUT AUXILIARY CROSSMEMBER	0	0
S	REAR CROSSMEMBER OPTIONS	STEEL CLOSING REAR CROSSMEMBER	-11	60
S	BUMPER - FRONT	EXTENDED-SWEPT BACK-STEEL (INCL. CENTER TOW PIN) N/A W/ FRONT FRAME EXT.	0	0
S	FUEL LEVEL SENDER UNIT, LIQUID	BASIC FUEL LEVEL SENDER MOUNTED ON R.H TANK	0	0
S	FUEL TANK - RH	70 GALLON (265 L) ALUMINUM, 26"x24" RECTANGULAR	67	67

TECHNICAL SPECIFICATION *(cont.)*



			WEIGHT (LB)	
FRAME EQUIPMENT/FUEL TANKS	DESCRIPTION		FRONT	REAR
S	FUEL SYSTEM - DUAL	BRAIDED HOSE	0	0
S	FUEL TANK POSITION (CA in PC28 only)	RELOCATE R.H. TANK AS FAR FORWARD AS POSSIBLE, 5" BELOW TOP OF RAIL	0	0
S	FUEL FILLER NECK OPTIONS	FOR RH FUEL TANK	0	0

			WEIGHT (LB)	
AIR/BRAKE	DESCRIPTION		FRONT	REAR
S	AIR TANK DRAIN VALVE	MANUAL (PETCOCK) DRAIN VALVES ON ALL TANKS	0	0
S	AIR RESERVOIRS	STEEL AIR TANK PAINTED CHASSIS COLOR	0	0
S	PARKING BRAKE VALVE	SINGLE VALVE SYSTEM	0	0

			WEIGHT (LB)	
ELECTRICAL	DESCRIPTION		FRONT	REAR
S	IDENTIFICATION/CLEARANCE LIGHTS	TRUCKLITE ROOF MARKER FOR TERRAPRO	0	0
	HEADLAMP BULB TYPE	HEADLAMP BULB TYPE, HALOGEN	0	0
S	DAYTIME RUNNING LIGHTS	PARK BRAKE ACTIVATED	0	0
S	TAIL LAMPS	INCANDESCENT TAIL LAMPS	0	5
S	AUX. POWER OUTLET, INTERIOR (CA in PC28 only)	COMPUTER AND 2-WAY RADIO DEDICATED CIRCUIT	0	0
S	MARKER/DIR SIGNAL	FRONT AND SIDE DIRECTION IND & MARKER, LED TYPE	3	0

			WEIGHT (LB)	
PTO	DESCRIPTION		FRONT	REAR
S	TRANSMISSION MOUNTED PTO	PREP KIT FOR EXTENDED SHAFT PTO	0	0
S	BODY BUILDER MODULE	ControlLink III BODY BUILDER EL PREP KIT, REFUSE, RP170 ELECT. INTERFACE (3 CON 54 PINS)	0	0

			WEIGHT (LB)	
SPECIALTY EQUIPMENT	DESCRIPTION		FRONT	REAR
S	PASSIVE SAFETY SYSTEM	WITHOUT PASSIVE SAFETY SYSTEM	0	0
S	FRAME MODIFICATION	UNIFORM LOAD NO ADAPTATION	0	0

			WEIGHT (LB)	
CAB INTERIOR (A THRU G)	DESCRIPTION		FRONT	REAR
S	AIR CONDITIONING/HEATER	(TE) MANUAL CONTROL CLIMATE UNIT	0	0
S	SURVEILLANCE CAMERA OPTIONS (CA)	WITHOUT CAMERA	0	0
	FIRE EXTINGUISHER	5LB.FIRE EXT.(ABC RATED) MTD HORIZ ON DASH CONSOLE AT REAR OF CAB W/NOZZ TOWARD DRIVER	14	0
S	GAUGE TRANSM. OIL TEMP	TRANSMISSION GAUGE AND TRANS. OIL HIGH TEMPERATURE LIGHT	0	0
S	SPEEDOMETER -&- GAUGES - UNIT(s) OF MEASURE	U.S. UNITS (PREDOMINANT)	0	0

TECHNICAL SPECIFICATION *(cont.)*



			WEIGHT (LB)	
CAB INTERIOR (H THRU R)	DESCRIPTION		FRONT	REAR
S	BODY BUILDER CONSOLE	CONSOLE INCLUDED WITH CONTROL LINK III	0	0
S	KEY TYPES FOR DOORS	BASIC UNIQUE KEY	0	0
S	IGNITION TYPE	KEY TYPE	0	0
S	FORWARD OVERHEAD STORAGE	FORWARD OVERHEAD STORAGE, RADIO SHELF, COVER, BLANK, BLANK	0	0
S	AUDIO ACCOMMODATION	PREMIUM STEREO, AM/FM, MP3, WEATHER BAND, BLUETOOTH	0	0
S	RADIO - ANTENNA	RADIO ANTENNA, CH STYLE COWL MOUNTED ON LH SIDE	0	0
S	AUDIO SHUTOFF	AUTO SHUTOFF FOR RADIO ENTERTAINMENT SYSTEM WHEN VEHICLE IS ENGAGED IN REVERSE	0	0
S	RADIO - BINDING POSTS FOR CB	FURNISH IN OVERHEAD CONSOLE	0	0

			WEIGHT (LB)	
CAB INTERIOR (S THRU Z)	DESCRIPTION		FRONT	REAR
S	SEAT - DRIVER	AIR-SEARS MID-BACK SEAT C-2 W/FABRIFORM CUSHIONS	0	0
S	SEAT - PASSENGER'S	SEARS SEATING C2 W/FABRIFORM CUSHIONS (MID BACK) NON-SUSPENSION	0	0
S	SEAT COVERING	FABRIFORM CLOTH, BLACK, DRIVER AND RIDER SEATS	0	0
S	SEAT BELT(S)	LAP & SHOULDER (BOTH SEATS) (NOT AVAILABLE WITH EXTENDED RIDER SEAT)	0	0
S	STEERING WHEEL	DIAMETER 450MM STEERING WHEEL, RUBBER GRIP V1	0	0
S	WINDSHIELD PROTECTOR	FURNISH WINDSHIELD PROTECTOR	16	0
S	WINDSHIELD WIND DEFLECTOR (CA)	FURNISH STANDARD FINISH	0	0

			WEIGHT (LB)	
CAB EXTERIOR	DESCRIPTION		FRONT	REAR
S	FRONT GRILLE	BLACK GRILLE WITH GREY SURROUND	0	0
S	CAB	CA531 LOW-PROFILE COE (WELDED STEEL GALVANIZED SHELL) INCLUDES MACK RUST PREVENTATIVE PROCEDURES	0	0
S	CAB DOOR OPTIONS	DOORS, COMPOSITE INCL SLIDING TYPE SIDE WINDOWS, SCREENED VENT IN LH DOOR, PEEP WINDOW IN RH DOOR	0	0
	CAB TILT PUMP	AIR ASSIST	0	0
S	CAB ACCESS STEPS	Cab Low Entry Step	0	0
S	PASSENGER SIDE VISIBILITY OPTIONS	WITHOUT AUXILIARY WINDOW IN RH DOOR WITHOUT SIDE CLOSE VIEW MIRROR	0	0
S	GRAB HANDLES	STANDARD GRAB HANDLE OPTION RH & LH, BEHIND DOOR	0	0
S	HORN - AIR	(1) BLACK TWIN TRUMPET, UNDER CAB MOUNTED	5	0
S	HORN - ELECTRICAL	DUAL TONE	5	0
	MIRRORS - LEFT SIDE EXTERIOR	LH SS FLAT ELECTRICAL OPERATED & HEATED, W/ UN-HEATED 8" SS CLOSE VIEW	5	0
	MIRRORS - RIGHT SIDE EXTERIOR	RH SS FLAT ELECTRICAL OPERATED & HEATED, W/ UN-HEATED 8" SS CLOSE VIEW	0	0

			WEIGHT (LB)	
WHEELS & TIRES	DESCRIPTION		FRONT	REAR
	TIRES BRAND/TYRE - FRONT	425/65R22.5 L BRIDGESTONE M870 (22800 lbs) (Total for QTY = 2)	384	0
	WHEELS - FRONT	22.5x12.25 ACCURIDE 29806x WHITE POWDER COAT STEEL, 4.63" OFFSET, 5 HAND HOLE (Total for QTY = 2)	239	0
S	TIRE & WHEEL QUANTITY - FRONT	TWO FRONT TIRES & WHEELS	0	0
	TIRES BRAND/TYRE - REAR	11R22.5 H BRIDGESTONE M799 (24020 lbs) (DRIVE ONLY) (Total for QTY = 8)	0	988

TECHNICAL SPECIFICATION *(cont.)*



			WEIGHT (LB)	
WHEELS & TIRES	DESCRIPTION		FRONT	REAR
	WHEELS - REAR	22.5x8.25 ACCURIDE ACCU-LITE 51487x WHITE POWDER COAT STEEL, 6.60" OFFSET, 5 HAND HOLE (Total for QTY = 8)	0	547
S	TIRE & WHEEL QUANTITY - REAR	EIGHT REAR AXLE TIRES & WHEELS	0	0
S	DRIVE WHEEL STUDS	DRIVE WHEEL STUDS LONGER LENGTH	0	0
S	VALVE STEMS & CAPS	STANDARD VALVE STEMS AND CAPS	0	0

			WEIGHT (LB)	
COMMUNICATION SYSTEMS	DESCRIPTION		FRONT	REAR
S	TELEMATIC GATEWAY	TELEMATICS GATEWAY, 4G/LTE AND WLAN SYSTEM WITH DIAGNOSTIC SERVICES	0	0
	REMOTE DIAGNOSTIC SERVICES	REMOTE DIAGNOSTIC SERVICES, ENABLED	0	0

			WEIGHT (LB)	
ENGINE ELECTRONICS	DESCRIPTION		FRONT	REAR
S	SHUTDOWN-ENG.OIL PRESSURE	OIL PRESSURE, ENGINE SHUTDOWN	0	0
S	SHUTDOWN-ENG.COOLANT TEMP	COOLANT TEMP, ENGINE SHUTDOWN	0	0
S	ENG /OIL TEMP SHUTDOWN	ENGINE PROTECTION (SHUTDOWN)	0	0
S	LOW IDLE ENGINE RPM	IDLE CONTROL, 600 RPM	0	0
S	IDLE RPM UP W/LOW VOLTAGE	INCREASE 10 MINUTE MAXIMUM TIME	0	0
S	IDLE S/D ABS TAMPER CHECK	IDLE SHUTDOWN ABS TAMPER CHECK, ENABLED	0	0
S	IDLE S/D WARNING TIME	30 SEC IDLE S/D WARNING TIME	0	0
S	IDLE S/D IF WARM-UP TEMP	38C DEG (100F), WARM UP TEMP DELAY	0	0
S	IDLE S/D WARM-UP TIMER	5 MIN. WARM UP TIME DELAY	0	0
S	IDLE S/D IF PTO ACTIVE	ENGINE IDLE SHUTDOWN TIME OVERRIDDEN IF PTO ACTIVE	0	0
S	IDLE SHUTDOWN IF POWER > LIMIT	ENG IDLE SHUTDOWN TIME OVERRIDDEN IF TORQUE > THAN LIMIT	0	0
S	AMBIENT TEMP MIN TRESHOLD	AMBIENT TEMP MIN TRESHOLD, 10 DEG C, (50 DEG F)	0	0
S	AMBIENT TEMP MAX TRESHOLD	AMBIENT TEMP MAX TRESHOLD, 27 DEG C, (80 DEG F)	0	0
S	EHT, MAX ROAD SPEED	ELECTRONIC HAND THROTTLE, MAX ROAD SPEED, 16 KM/H (10 MPH)	0	0
S	EHT, MAX ENG SPEED	ELECTRONIC HAND THROTTLE, MAX ENGINE SPEED, 2100 RPM	0	0
S	EHT, MIN ENG SPEED	ELECTRONIC HAND THROTTLE, MIN ENGINE SPEED, 700 RPM	0	0
S	EHT, SPEED RAMP RATE	ELECTRONIC HAND THROTTLE, SPEED RAMP RATE, 100 RPM/SEC	0	0

			WEIGHT (LB)	
TRANSMISSION ELECTRONICS	DESCRIPTION		FRONT	REAR
S	TRANSMISSION DRIVE MODE PACKAGES, mDRIVE	W/O TRANSMISSION SHIFT SETTINGS	0	0
S	HILL START ASSIST	WITHOUT HILL START ASSIST	0	0
S	TRANSMISSION KICK-DOWN MODE	WITHOUT TRANSMISSION KICK-DOWN MODE	0	0
	TRANSMISSION ELECTRONICS PACKAGE	GENERAL REFUSE SERVICE (142)	0	0
	TRANSM AUTO NEUTRAL ON P-BRAKE	ALLISON PARK BRAKE AUTO NEUTRAL-ALLOWS THE DRIVER TO ENGAGE GEAR PRIOR TO DISENGAGING THE PARK BRAKE	0	0
	TRANSMISSION ELECTRONIC SHIFTING PROPERTIES	FUELSENSE, FULL NEUTRAL AT STOP	0	0

TECHNICAL SPECIFICATION *(cont.)*



			WEIGHT (LB)	
VEHICLE ELECTRONICS	DESCRIPTION		FRONT	REAR
S	ROAD SPEED LIMIT (RSL)	105 KM/H ROAD SPEED LIMITER (65MPH)	0	0
S	PEDAL SPEED LIMITER	105 KM/H PEDAL ROAD SPEED LIMITER (65MPH)	0	0
S	CRUISE CONTROL	CRUISE CONTROL	0	0
S	CRUISE CONTROL, MAX SPEED	MAX CRUISE, 105 KPH (65 MPH)	0	0
S	CRUISE CONTROL MIN SPEED	MIN CRUISE, 32 KPH (20 MPH)	0	0
S	ENG BRAKE ENGAGE IN CRUISE	ENG BRK ENGAGE IN CRUISE, 3 MPH, ABOVE SET SPEED	0	0
	PDLO ENGAGED VLS	POWER DIVIDER LOCK OUT (PDLO) ROAD SPEED LIMIT 24KMH (15MPH)	0	0
	DIFF LOCK SPEED LIMIT	DIFFERENTIAL LOCK ROAD SPEED LIMIT 24KMH (15MPH)	0	0
S	SPEED SENSOR TAMPERING DETECTION	DETECTION OF SPEED SENSOR TAMPERING, ENABLE	0	0
S	PWR.LIMIT LVL.-MPH SENSOR	ENG TORQUE LIMITED TO 50%, IF SPEED SENSOR TAMPER DETECTED	0	0
S	DATAMAX ENGINE OVERSPEED-COMPANY	ENGINE OVERSPEED, ALL CONDITIONS, TIME LOG IF ABOVE 2200 RPM	0	0
S	DATAMAX ENGINE OVERSPEED-FUEL	ENGINE OVERSPEED, FUELED, TIME LOG IF ABOVE 2100 RPM	0	0
S	DATAMAX VEHICLE OVERSPEED-ALL	VEHICLE OVERSPEED,ALL COND, TIME LOG IF ABOVE 75MPH (121KMH)	0	0
S	DATAMAX VEHICLE OVERSPEED-FUEL	VEHICLE OVERSPEED, FUELED, TIME LOG IF ABOVE 70MPH (113KMH)	0	0
S	DATAMAX IDLE LOG DELAY	ENGINE IDLE DELAY TO START LOG, 2 MIN	0	0
S	PERIODIC TRIP LOG DAY OF MONTH	PERIODIC TRIP LOG, DAY 1 OF THE MONTH	0	0
S	VEHICLE APP SERVICE INTERVALS	SERVICE INTERVALS, VOCATIONAL APPLICATION	0	0
S	DATAMAX MAINT MONITOR	WITH SERVICE ALERT	0	0
S	MAINTENANCE DUE ALERT %	ACTIVATE ALERT AT 90% OF THE TIME/DISTANCE SETTING	0	0

			WEIGHT (LB)	
PTO ELECTRONICS	DESCRIPTION		FRONT	REAR
S	PTO1 SINGLE SPEED CONTROL RPM.	PTO 1ST, SINGLE SPEED SETTING, 1000 RPM	0	0
S	PTO 1ST, MAX ROAD SPEED	1ST PTO, MAX ROAD SPEED, 10 MPH (16 KPH)	0	0
S	PTO 1ST, SPEED RAMP RATE	PTO 1ST, SPEED RAMP RATE 100 RPM/SEC	0	0
S	PTO 1ST, MAX ENGINE SPEED	PTO 1ST, MAX ENGINE SPEED, 2100 RPM	0	0
S	PTO 1ST, ROAD SPEED LIMIT	PTO 1ST, ROAD SPEED LIMIT, 97 KMH (60 MPH)	0	0
S	PTO 1ST, MINIMUM ENGINE SPEED	PTO 1ST, MINIMUM ENGINE SPEED, 600 RPM	0	0
S	PTO1 DECEL BUMP-DOWN RPM	PTO1 DECEL "BUMP-DOWN" 50RPM	0	0
S	PTO 2ND, SINGLE SPEED SETTING	PTO 2ND, SINGLE SPEED SETTING, 1000 RPM	0	0
S	PTO 2ND, MAX ROAD SPEED	2ND PTO, MAX ROAD SPEED, 10 MPH (16 KPH)	0	0
S	PTO 2ND, SPEED RAMP RATE	PTO 2ND, SPEED RAMP RATE 100 RPM/SEC	0	0
S	PTO 2ND, MAX ENGINE SPEED	PTO 2ND, MAX ENGINE SPEED, 2100 RPM	0	0
S	PTO 2ND, ROAD SPEED LIMIT	PTO 2ND, ROAD SPEED LIMIT, 97 KMH (60 MPH)	0	0
S	PTO 2ND, MINIMUM ENGINE SPEED	PTO 2ND, MINIMUM ENGINE SPEED, 600 RPM	0	0

			WEIGHT (LB)	
PAINT	DESCRIPTION		FRONT	REAR
S	PAINT DESIGN	SINGLE COLOR	0	0
S	PAINT TYPE	SOLID PAINT	0	0
	PAINT COLOR - FIRST COLOR	GLACIER WHITE; P3029	0	0

TECHNICAL SPECIFICATION *(cont.)*



			WEIGHT (LB)	
PAINT	DESCRIPTION		FRONT	REAR
S	PAINT COLOR - SECOND COLOR	NO SECOND TRUCK COLOR PROVIDED; NO COLOR	0	0
S	PAINT COLOR - THIRD COLOR	NO THIRD TRUCK COLOR PROVIDED; NO COLOR	0	0
S	CAB COLOR	SAME AS FIRST COLOR - CAB	0	0
S	PAINT - CAB PAINT SYSTEM	PAINT - CAB, URETHANE CLEAR COAT	0	0
S	PAINT: CAB INTERIOR	W/O SPECIAL CAB INTERIOR PAINT (PAINT EXTERIOR COLOR)	0	0
	CHASSIS RUNNING GEAR PROCESS CODE	CHASSIS PAINT PROCESS, STANDARD COLOR (MACK BLACK) 6ABZ1X	0	0
S	CHASSIS RUNNING GEAR	MACK BLACK (URETHANE); P3036	0	0
S	BUMPER	PAINT BUMPER SAME COLOR AS CHASSIS RUNNING GEAR	0	0
S	FUEL TANK - ***NO INVENTED VARIANTS ALLOWED in the FUEL TANK PAINT FAMILY***	W/O OPTIONAL FUEL TANK PAINT	0	0

			WEIGHT (LB)	
CALCULATED CODES - KAX	DESCRIPTION		FRONT	REAR
S	PROPCALC SELECTION	YES, THE ORDER MUST BE CALCULATED	0	0
	CROSSMEMBERS BEHIND REAR AXLE	W/O OPTIONAL CROSSMEMBERS BEHIND REAR AXLE/BOGIE	36	-92
S	REAR END CALCULATION	REAR END CALCULATION SYSTEM (PROPCALC+)	0	0

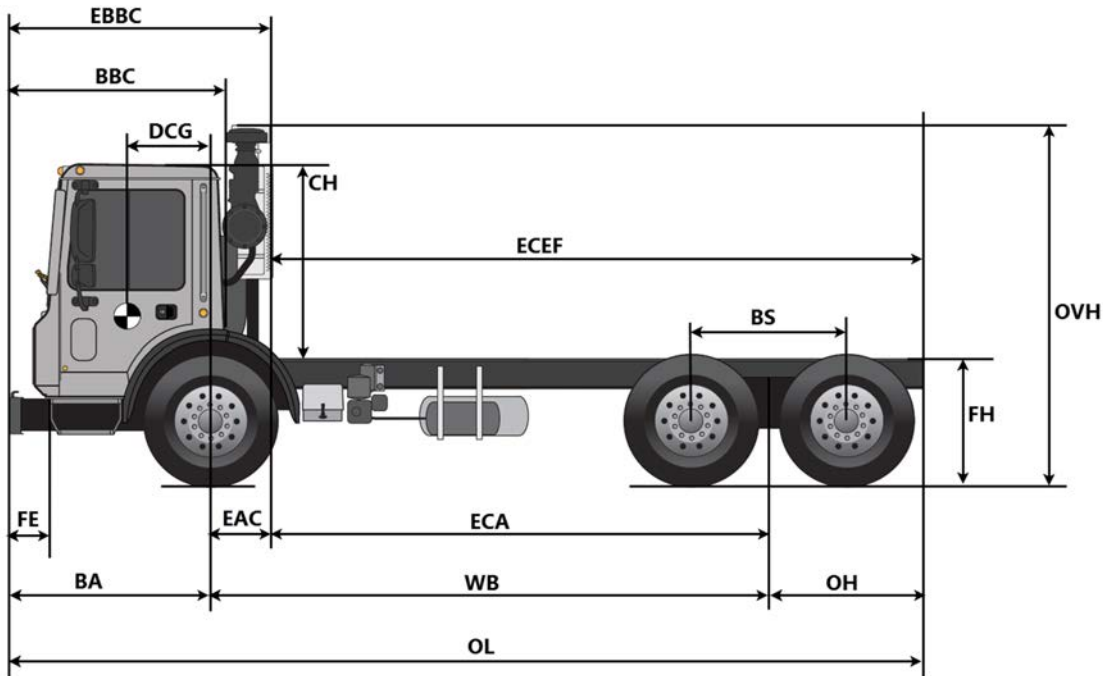
			WEIGHT (LB)	
BASE WARRANTY & PURCHASED COVERAGES	DESCRIPTION		FRONT	REAR
S	VEHICLE WARRANTY TYPE	HEAVY DUTY WARRANTY CLASSIFICATION	0	0
S	BASIC CHASSIS COVERAGE	HEAVY DUTY STANDARD BASE COVERAGE 12 MONTHS/100,000 MILES (161,000 KM)	0	0
	EMISSION - SURCHARGE	CARB + EPA for Mack MP7 / MP8 Diesel	0	0
	ENGINE WARRANTY	MACK MP7/MP8 BASE CARB EMISSION COVERAGE 60 MONTHS / 350,000 MILES	0	0
	EMISSION COMPONENT COVERAGE	US and CANADA CARB EQUIPPED VEHICLE EMISSION COMPONENTS COVERAGE 60 MONTHS/350,000 MILES	0	0
S	TRANSMISSION WARRANTY	ALLISON TRANSMISSIONS (Contact Allison Transmission for standard warranty and extended coverage data)	0	0
S	CARRIER & AXLE HOUSING WARRANTY	STANDARD MACK HEAVY DUTY COVERAGE 60 MONTHS / 500,000 (804,672 KM)	0	0
S	AIR CONDITIONING WARRANTY	AIR CONDITIONING STANDARD COVERAGE (Sealed System Only) 12 MONTHS UNLIMITED MILEAGE	0	0
S	CHASSIS TOWING WARRANTY	STANDARD NORMAL / HEAVY DUTY CHASSIS TOWING 90 DAYS OR 5,000 MILES	0	0
S	ENGINE TOWING WARRANTY	STANDARD MACK ENGINE TOWING COVERAGE 24 MONTHS/250,000 MILES (402,000 KM)	0	0

			WEIGHT (LB)	
CONNECTED SERVICES	DESCRIPTION		FRONT	REAR
S	MACK INTEGRATED UPTIME	MACK INTEGRATED UPTIME - 24 MONTHS	0	0
	MACK CONNECT LOCATION & REPORTING	MACK CONNECT LOCATION & REPORTING - 24 MONTHS	0	0
S	FLEET INTEGRATION	WITHOUT FLEET INTEGRATION	0	0
S	PARTNERED SERVICES	NO PARTNERED SERVICES PROVIDED	0	0



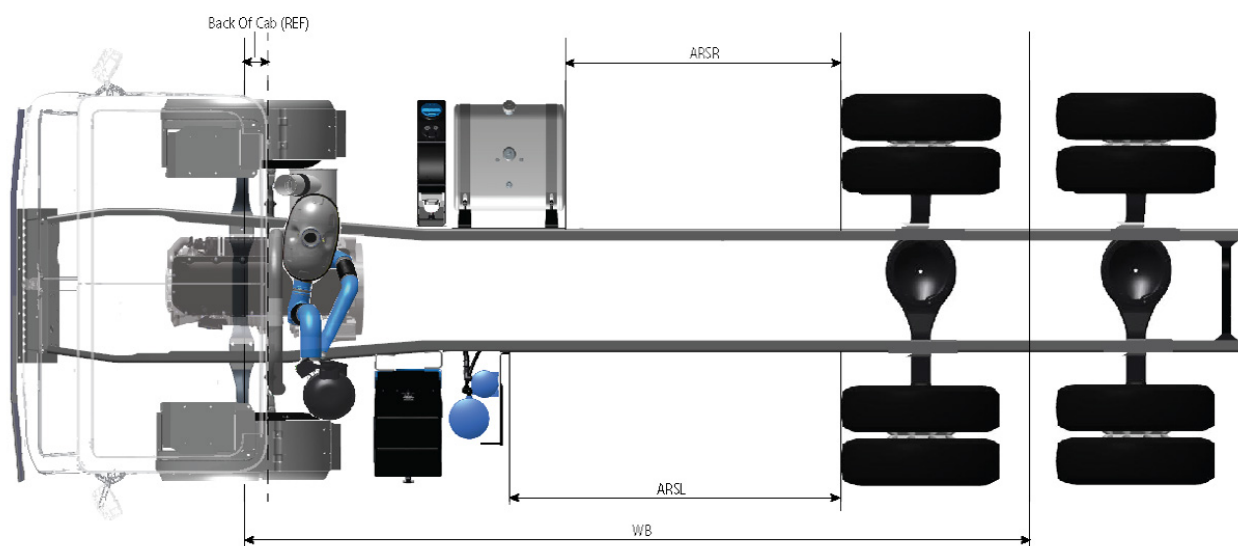
			WEIGHT (LB)	
Z - DO NOT USE - OBSOLETE	DESCRIPTION		FRONT	REAR
S	HUBS & DRUMS-FRONT	SAME AS CHASSIS RUNNING GEAR	0	0
S	HUBS & DRUMS-REAR	SAME AS CHASSIS RUNNING GEAR	0	0
FRONT / REAR AXLE WEIGHTS (LB)			9222	8693
TOTAL WEIGHT (LB)				17915

VEHICLE SPECIFICATION/CALCULATED PERFORMANCE SUMMARY				
Description	Sales Code	Dwg Ref	Length	UOM
Front Frame Extension	N/A	FE	0.0	INCHES
Bumper to Front Axle	N/A	BA	59.5	INCHES
Eff. Bumper to Front Axle	N/A	N/A	59.5	INCHES
Wheelbase	N/A	WB	210.0	INCHES
Rear Overhang	N/A	OH	65.9	INCHES
Overall Length	N/A	OL	335.5	INCHES
Bumper to Back of Cab	N/A	BBC	63.0	INCHES
Eff. Bumper to Back of Cab	N/A	EBBC	85.0	INCHES
Eff. Cab to Rear Axle	N/A	ECA	184.5	INCHES
Eff. Front Axle to Back of Cab	N/A	EAC	25.5	INCHES
Eff. Cab to End of Frame	N/A	ECEF	250.5	INCHES
Unladen Frame Height	N/A	FH	43.3	INCHES
Cab Height	N/A	CH	61.6	INCHES
Overall Height	N/A	OVH	104.9	INCHES
Driver CG	N/A	DCG	13.8	INCHES
50" AXLE SPACING (BOGIE WHEELBASE)	GWXABX	BS	50.0	INCHES



VEHICLE SPECIFICATION/CALCULATED PERFORMANCE SUMMARY

Description	Sales Code	Dwg Ref	Left Value(in)	Right Value(in)
Wheelbase	N/A	WB	210.0	210.0
Available Rail Space Right	N/A	ARSR	N/A	82.2
Available Rail Space Left	N/A	ARSL	136.1	N/A
Eff. Front Axle to Back of Cab	N/A	REF	25.5	25.5
Front Axle To Fender	ABXLXX	N/A	28.0	28.0
Battery Box	393AD9	N/A	0.0	18.0
WITHOUT LH FUEL TANK / 70 GALLON (265 L) ALUMINUM, 26"x24" RECTANGULAR	288AA1 / 290AI3	N/A	0.0	29.8
Ad-Blue Tank	DF1041	N/A	0.0	6.0
Drive Tire Radius	901AJ6	N/A	21.0	21.0



Top View image is intended for illustration purposes only and is not presented to scale. Wheelbase, Axle Spacing and After frame are not shown as specified, but are a representation. Customer Adaptation (CA) options and relocated components are not represented in these images. Most CA options impact the variation of the image, thus an image may not populate. Calculations are approximate to a tolerance of ± 4 inches due to component mounting variation. Certain chassis component options are NOT represented in the Top View image, such as, but not exclusive to, Front Frame Extensions, Fuel Water Separators, Air Dryers, PTOs, Fifth Wheels, Chassis Fairings, Toolboxes, Trailer Connections. For further information on these items and their respective locations on your specification, please refer to the data sheets associated with those items in the configurator.

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www.macktrucks.com



PUBLIC WORKS

MEMORANDUM

TO: Deb Wallace, City Manager

FROM: Ben Burchfield, Public Works Director

DATE: May 8, 2024

SUBJECT: SS4A Kimley Horn Professional Services Agreement Recommendation

The Public Works Department is requesting Council approval for the professional-services agreement as part of its Safe-Streets-For-All (SS4A) grant project which it has been awarded by the FHWA. The grant is funding the completion of a safety-action-plan (SAP). The plan will involve assessing the City's traffic network and policies, target high-risk areas and potential policy revisions, and provide recommendations to improve motorist safety at key areas and as well as policy changes to promote improved safety for pedestrians, bicyclists, and motorists.

City staff solicited professional services through RFP#2024-03 and received responses from 5 firms. A 5-person committee reviewed and scored the initial submittals and after compiling results and meeting, narrowed down the candidate pool to two to conduct in-person interviews. The committee interviewed AECOM and Kimley Horn. Both firms were well prepared and demonstrated the ability to satisfactorily complete the safety action plan. The committee ultimately determined that Kimley Horn is uniquely positioned and qualified to assist the City expeditiously and efficiently in completing our SAP. It is the City's intent to swiftly move to start and complete its SAP, then proceed to apply to the FHWA to seek implementation funding in 2025 to pursue building the highest priority recommendations outlined in the SAP.

I have attached a copy of the professional services agreement provided by Kimley Horn. They have given us a comprehensive proposal that will satisfy FHWA requirements for our plan. They have agreed to the terms as outlined for a total compensation of \$103,900.00. The total funding obligation for the grant is \$84,000.00 in FHWA funds, and \$21,000.00 in City funds, for a combined total of \$105,000, which fully covers the requested compensation by Kimley Horn.

If you have any questions, do not hesitate to reach out to me.



May 7, 2024

Kevin Helms, ICMA-CM, CMFO
City of Athens, TN
815 North Jackson Street
Athens, TN 37303

Re: Letter Agreement for Professional Services for
Safe Streets and Roads for All (SS4A) Action Plan
Athens, Tennessee

Dear Kevin:

Kimley-Horn and Associates, Inc. ("Kimley-Horn" or "Consultant") is pleased to submit this Letter Agreement (the "Agreement") to the **City of Athens, Tennessee** ("Client") for providing professional engineering and planning services pertaining to the Safe Streets and Roads for All (SS4A) Action Plan.

Project Understanding

Consultant understands the following:

- Client received a FY23 SS4A Safety Action Plan award from the United States Department of Transportation (USDOT) for an
- Client has selected Consultant to prepare the Action Plan.
- The USDOT identifies SS4A Action Plan components through the following webpage: (<https://www.transportation.gov/grants/ss4a/action-plan-components>)
 - **Leadership Commitment and Goal Setting** - create a goal timeline for eliminating roadway fatalities and serious injuries.
 - **Planning Structure** – form a committee, task force, implementation group, or similar body charged with oversight of the Action Plan development, implementation, and monitoring.
 - **Safety Analysis** – review of existing conditions and historical trends that provides a baseline level of crashes involving fatalities and serious injuries across a jurisdiction.
 - **Engagement and Collaboration** – work with public and relevant stakeholders, including the private sector and community groups, that allows for both community representation and feedback.
 - **Equity Considerations** - develop a plan through inclusive and representative processes, data, and other analyses.
 - **Policy and Process Changes** - assess the current policies, plans, guidelines, and/or standards to identify opportunities to improve how processes prioritize transportation safety.
 - **Strategy and Project Selections** - identify a comprehensive set of projects and strategies, shaped by data, the best available evidence and noteworthy practices, as well as stakeholder input and equity considerations, that will address the safety problems described in the Action Plan.
 - **Progress and Transparency** - measure progress over time after an Action Plan is developed or updated, including outcome data.

Scope of Services

Kimley-Horn will provide the services specifically set forth below.

✓ TASK 1 – PROJECT MANAGEMENT

Consultant will perform the following:

- Facilitate one (1) in-person kick-off meeting with Client. Consultant will coordinate with Client to schedule the kick-off meeting, prepare agenda topics for discussion, facilitate the kick-off meeting, and summarize the kick-off meeting with minutes.
- Develop a project schedule and provide to Client.
- Facilitate (monthly or bimonthly) virtual progress meetings with Client, up to ten (10) total.
- Provide monthly invoices with the description of work performed.
- Coordinate with Client regarding the need for a Planning Structure that would establish a committee, task force, implementation group, or similar body charged with oversight of the Action Plan development, implementation, and monitoring.
- Coordinate with Client regarding the requirement of Leadership Commitment and Goal Setting.
- Provide Client with guidance and support regarding the SS4A grant administration and requirements.

TASK 2 – SAFETY ANALYSIS

✓ Task 2.1 – Data Collection

Consultant will obtain readily available geographic information systems (GIS) data:

- Crash data from a previous 5-year timeframe
- Average Daily Traffic (ADT) and/or Annualized Average Daily Traffic (AADT)
- Roadway features (i.e., number of travel lanes, posted speed limits, functional classification, sidewalk and bicycle infrastructure)

Consultant will consider the following sources to obtain data:

- The Enhanced Tennessee Roadway Information Management System (E-TRIMS) provided by the Tennessee Department of Transportation (TDOT)
- The AASHTOWare Safety Software as a Service platform
- Client-provided GIS data
- The Tennessee Department of Safety and Homeland Security's Tennessee Integrated Traffic Analysis Network (TITAN)
- Replica, a web-based application that Consultant may use to develop additional ADT and/or AADT

✓ Task 2.2 – Safety Analysis

Consultant will perform the following:

- Analyze existing conditions and historical trends that provide a baseline level of crashes involving fatalities and serious injuries.
- Develop graphics that illustrate:
 - Locations of crashes
 - Severity of crashes
 - Crash types by relevant road users (e.g., motorists, pedestrians, bicyclists)

- Prepare geospatial identification of higher-risk locations to establish the High-Injury Network.

✓ TASK 3 – EQUITY ANALYSIS

Consultant will perform the following:

- Identify underserved communities through data and analyses in collaboration with appropriate stakeholders. Consultant will perform analysis of population characteristics and initial equity impact assessments of proposed projects and strategies.
- Consultant will refer to the following webpage, referenced by the USDOT regarding the preparation of SS4A Action Plans, for the equity analysis:
 - <https://datahub.transportation.gov/stories/s/tsyd-k6ij>
- Consultant will consider Areas of Persistent Poverty Project (APP) and Historically Disadvantaged Community (HDC).
- Consultant will refer to the GIS-based SS4A Underserved Communities Census Tracts (Historically Disadvantaged Communities) data available.

TASK 4 – DEVELOPMENT OF RECOMMENDATIONS

✓ Task 4.1 – Policy and Process Changes

Consultant will perform the following:

- Consider the Federal Highway Administration (FHWA) Safe System Approach and the six (6) principles that form the basis (source: <https://highways.dot.gov/safety/zero-deaths>)
 - Deaths and serious injuries are unacceptable
 - Humans make mistakes
 - Humans are vulnerable
 - Responsibility is shared
 - Safety is proactive
 - Redundancy is crucial
- Assess the Client's current policies, plans, guidelines, and/or standards (e.g., manuals) to identify opportunities to improve how processes prioritize transportation safety.
- Develop and provide recommendations for the adoption of revised or new policies, guidelines, and/or standards.

✓ Task 4.2 – Strategy and Project Selections

Consultant will perform the following:

- Consider the FHWA Proven Safety Countermeasures initiative (PSCi), a collection of 28 countermeasures and strategies effective in reducing roadway fatalities and serious injuries.
- Identify a comprehensive set of projects and strategies that consider the safety analysis, equity analysis, and obtained feedback during stakeholder engagement.
- Develop a prioritization of projects and strategies categorized into short-term, mid-term, and long-term implementation timeframes. The prioritized list will contain interventions focused on infrastructure, behavioral, and/or operational safety.
- For up to six (6) projects, Consultant will prepare project descriptions, cost estimates, conceptual layouts, and forecasted benefit-to-cost ratios.

✓ TASK 5 – REPORTING AND DOCUMENTATION

Consultant will perform the following:

- Develop the draft Comprehensive Safety Action Plan that summarizes the work performed in Tasks 1-4.
- Prepare and submit the draft Comprehensive Safety Action Plan to Client in PDF format.
- Receive one (1) iteration of review comments from Client.
- Incorporate revisions and develop the final Comprehensive Safety Action Plan.
- Prepare and submit the final Comprehensive Safety Action Plan to Client in PDF format.
- Provide one (1) presentation to City Council after Task 5 has been completed.

TASK 6 – STAKEHOLDER/COMMUNITY ENGAGEMENT

electronic/remote
or in-person?

✓ Task 6.1 – Stakeholder Meetings

Consultant will coordinate with Client to determine the appropriate stakeholders, which may include, but not limited to:

- Client staff
- Police and/or Fire Department
- City Council and/or City Mayor
- Parks and Recreation
- Athens City Schools and/or McMinn County Schools
- TDOT Region 2
- Representatives from underserved communities

Consultant will facilitate up to three (3) total stakeholder meetings. Up to two (2) meetings can be in person.

- Meeting #1 – Anticipated to occur before Tasks 2-4 have been completed.
- Meeting #2 – Anticipated to occur after Tasks 2-4 have been completed.
- Meeting #3 – Anticipated to occur after Task 5 has been completed.

I'd make this one
electronic

Consultant will be responsible for scheduling, facilitating, and providing the appropriate materials and content for each stakeholder meeting.

✓ Task 6.2 – Community Outreach

Pumpkintown, October 12 2024

Consultant will attend one (1) community event to raise awareness of the development of safety action plan and interact with the public. Consultant will develop materials that may include flyers and set up a booth at either the Sounds of Summer festival or similar public event. Consultant will engage with festival attendees to gather input safety within the study areas and inform them of the SS4A program and the plan development process. Consultant will be present at one of the events for up to four (4) hours.

✓ Task 6.3 – Digital Outreach

Consultant will perform the following:

- Coordinate with Client to develop a dedicated public-facing webpage for the Comprehensive Safety Action Plan.
- Consultant anticipates results from the Safety Analysis, including establishment of the High-

- Injury Network, will be included on maps.
- Develop an online dashboard that summarizes the Comprehensive Safety Action Plan and can be updated by the Client in the future as Client maintains and updates crash data and safety analysis.

✓ Task 6.2 – Community Walk Audit

Consultant will facilitate community walk audit with the intent of assessing existing roadway conditions, pertaining to safety, and identifying challenges and concerns from stakeholders and community members. The objective of a community walk audit is for Consultant, Client, and stakeholders to better understand site-specific conditions and determine which locations have potential for a future SS4A Implementation Grant application.

Consultant will facilitate up to one (1) community walk audits with stakeholders:

- Community Walk Audit #1 – Will occur either immediately before or immediately after Stakeholder Meeting #1.

Consultant will be responsible for scheduling, facilitating, and providing the appropriate materials and content for each community walk audit.

Additional Services

Any services not specifically provided for in the above scope will be billed as additional services and performed at our then current hourly rates.

Information Provided By Client

We shall be entitled to rely on the completeness and accuracy of all information provided by the Client or the Client's consultants or representatives. The Client shall provide all information requested by Kimley-Horn during the project.

Schedule

We will provide our services as expeditiously as practicable with the goal of meeting a mutually agreed upon schedule.

Fee and Expenses

Kimley-Horn will perform the services in Tasks 1-6 for the total lump sum fee below. Individual task amounts are informational only. All permitting, application, and similar project fees will be paid directly by the Client.

Task 1 Project Management	\$12,200
Task 2 Safety Analysis	\$26,400
Task 3 Equity Analysis	\$5,700
Task 4 Development of Recommendations	\$15,300
Task 5 Reporting and Documentation	\$16,400
Task 6 Stakeholder Engagement	\$27,900
Total Lump Sum Fee	\$103,900

Lump sum fees will be invoiced monthly based upon the overall percentage of services performed. Payment will be due within 25 days of your receipt of the invoice and should include the invoice number and Kimley-Horn project number.

Closure

In addition to the matters set forth herein, our Agreement shall include and be subject to, and only to, the attached Standard Provisions, which are incorporated by reference. As used in the Standard Provisions, "Kimley-Horn" shall refer to Kimley-Horn and Associates, Inc., and "Client" shall refer to **City of Athens, Tennessee**.

Kimley-Horn, in an effort to expedite invoices and reduce paper waste, submits invoices via email in a PDF. We can also provide a paper copy via regular mail if requested. Please include the invoice number and Kimley-Horn project number with all payments. Please provide the following information:

_____ Please email all invoices to _____

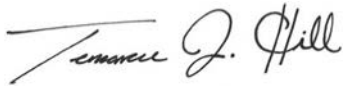
_____ Please copy _____

To proceed with the services, please have an authorized person sign this Agreement below and return to us. We will commence services only after we have received a fully-executed agreement. Fees and times stated in this Agreement are valid for sixty (60) days after the date of this letter.

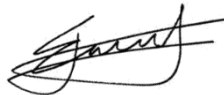
We appreciate the opportunity to provide these services. Please contact me if you have any questions.

Sincerely,

KIMLEY-HORN AND ASSOCIATES, INC.



By: Terrance Q. Hill, P.E.
Project Manager



Leonardo Espelet, P.E.
Vice President

CITY OF ATHENS, TENNESSEE

SIGNED: _____

PRINTED NAME: _____

TITLE: _____

DATE: _____

Client's Federal Tax ID: _____

Client's Business License No.: _____

Client's Street Address: _____

Attachment – Standard Provisions

KIMLEY-HORN AND ASSOCIATES, INC.
STANDARD PROVISIONS

- 1) **Kimley-Horn's Scope of Services and Additional Services.** Kimley-Horn will perform only the services specifically described in this Agreement. If requested by the Client and agreed to by Kimley-Horn, Kimley-Horn will perform Additional Services, which shall be governed by these provisions. Unless otherwise agreed to in writing, the Client shall pay Kimley-Horn for any Additional Services an amount based upon Kimley-Horn's then-current hourly rates plus an amount to cover certain direct expenses including telecommunications, in-house reproduction, postage, supplies, project related computer time, and local mileage. Other direct expenses will be billed at 1.15 times cost.
- 2) **Client's Responsibilities.** In addition to other responsibilities herein or imposed by law, the Client shall:
 - a. Designate in writing a person to act as its representative, such person having complete authority to transmit instructions, receive information, and make or interpret the Client's decisions.
 - b. Provide all information and criteria as to the Client's requirements, objectives, and expectations for the project and all standards of development, design, or construction.
 - c. Provide Kimley-Horn all available studies, plans, or other documents pertaining to the project, such as surveys, engineering data, environmental information, etc., all of which Kimley-Horn may rely upon.
 - d. Arrange for access to the site and other property as required for Kimley-Horn to provide its services.
 - e. Review all documents or reports presented by Kimley-Horn and communicate decisions pertaining thereto within a reasonable time so as not to delay Kimley-Horn.
 - f. Furnish approvals and permits from governmental authorities having jurisdiction over the project and approvals and consents from other parties as may be necessary.
 - g. Obtain any independent accounting, legal, insurance, cost estimating, and feasibility services required by Client.
 - h. Give prompt written notice to Kimley-Horn whenever the Client becomes aware of any development that affects Kimley-Horn's services or any defect or noncompliance in any aspect of the project.
- 3) **Period of Services.** Unless otherwise stated herein, Kimley-Horn will begin work after receipt of a properly executed copy of this Agreement. This Agreement assumes conditions permitting continuous and orderly progress through completion of the services. Times for performance shall be extended as necessary for delays or suspensions due to circumstances that Kimley-Horn does not control. If such delay or suspension extends for more than six months, Kimley-Horn's compensation shall be renegotiated.
- 4) **Method of Payment.** Client shall pay Kimley-Horn as follows:
 - a. Invoices will be submitted periodically for services performed and expenses incurred. Payment of each invoice will be due within 25 days of receipt. The Client shall also pay any applicable sales tax. All retainers will be held by Kimley-Horn and applied against the final invoice. Interest will be added to accounts not paid within 25 days at the maximum rate allowed by law. If the Client fails to make any payment due under this or any other agreement within 30 days after Kimley-Horn's transmittal of its invoice, Kimley-Horn may, after giving notice to the Client, suspend services and withhold deliverables until all amounts due are paid.
 - b. If the Client relies on payment or proceeds from a third party to pay Kimley-Horn and Client does not pay Kimley-Horn's invoice within 60 days of receipt, Kimley-Horn may communicate directly with such third party to secure payment.
 - c. If the Client objects to an invoice, it must advise Kimley-Horn in writing giving its reasons within 14 days of receipt of the invoice or the Client's objections will be waived, and the invoice shall conclusively be deemed due and owing. If the Client objects to only a portion of the invoice, payment for all other portions remains due.
 - d. If Kimley-Horn initiates legal proceedings to collect payment, it may recover, in addition to all amounts due, its reasonable attorneys' fees, reasonable experts' fees, and other expenses related to the proceedings. Such expenses shall include the cost, at Kimley-Horn's normal hourly billing rates, of the time devoted to such proceedings by its employees.
 - e. The Client agrees that the payment to Kimley-Horn is not subject to any contingency or condition. Kimley-Horn may negotiate payment of any check tendered by the Client, even if the words "in full satisfaction" or words intended to have similar effect appear on the check without such negotiation being an accord and satisfaction of any disputed debt and without prejudicing any right of Kimley-Horn to collect additional amounts from the Client.
- 5) **Use of Documents.** All documents and data prepared by Kimley-Horn are related exclusively to the services described in this Agreement and may be used only if the Client has satisfied all of its obligations under this Agreement. They are not intended or represented to be suitable for use or reuse by the Client or others on extensions of this project or on any other project. Any modifications by the Client to any of Kimley-Horn's documents, or any reuse of the documents without written authorization by Kimley-Horn will be at the Client's sole risk and without liability to Kimley-Horn, and the Client shall indemnify, defend and hold Kimley-Horn harmless from all claims, damages, losses and expenses, including but not limited to attorneys' fees, resulting therefrom. Kimley-Horn's electronic files and source code remain the property of Kimley-Horn and shall be provided to the

Client only if expressly provided for in this Agreement. Any electronic files not containing an electronic seal are provided only for the convenience of the Client and use of them is at the Client's sole risk. In the case of any defects in the electronic files or any discrepancies between them and the hardcopy of the documents prepared by Kimley-Horn, the hardcopy shall govern.

- 6) **Intellectual Property.** Kimley-Horn may use or develop its proprietary software, patents, copyrights, trademarks, trade secrets, and other intellectual property owned by Kimley-Horn or its affiliates ("Intellectual Property") in the performance of this Agreement. Unless explicitly agreed to in writing by both parties to the contrary, Kimley-Horn maintains all interest in and ownership of its Intellectual Property and conveys no interest, ownership, license to use, or any other rights in the Intellectual Property to Client. Any enhancements of Intellectual Property made during the performance of this Agreement are solely owned by Kimley-Horn and its affiliates. If Kimley-Horn's services include providing Client with access to or a license for Kimley-Horn's (or its affiliates') proprietary software or technology, Client agrees to the terms of the Software License Agreement set forth at <https://www.kimley-horn.com/khts-software-license-agreement> ("the License Agreement") which terms are incorporated herein by reference.
- 7) **Opinions of Cost.** Because Kimley-Horn does not control the cost of labor, materials, equipment or services furnished by others, methods of determining prices, or competitive bidding or market conditions, any opinions rendered as to costs, including but not limited to the costs of construction and materials, are made solely based on its judgment as a professional familiar with the industry. Kimley-Horn cannot and does not guarantee that proposals, bids or actual costs will not vary from its opinions of cost. If the Client wishes greater assurance as to the amount of any cost, it shall employ an independent cost estimator. Kimley-Horn's services required to bring costs within any limitation established by the Client will be paid for as Additional Services.
- 8) **Termination.** The obligation to provide further services under this Agreement may be terminated by either party upon seven days' written notice in the event of substantial failure by the other party to perform in accordance with the terms hereof, or upon thirty days' written notice for the convenience of the terminating party. Kimley-Horn shall be paid for all services rendered and expenses incurred to the effective date of termination, and other reasonable expenses incurred by Kimley-Horn as a result of such termination.
- 9) **Standard of Care.** The standard of care applicable to Kimley-Horn's services will be the degree of care and skill ordinarily exercised by consultants performing the same or similar services in the same locality at the time the services are provided. No warranty, express or implied, is made or intended by Kimley-Horn's performance of services, and it is agreed that Kimley-Horn is not a fiduciary with respect to the Client.
- 10) **LIMITATION OF LIABILITY.** In recognition of the relative risks and benefits of the Project to the Client and Kimley-Horn, the risks are allocated such that, to the fullest extent allowed by law, and notwithstanding any other provisions of this Agreement or the existence of applicable insurance coverage, that the total liability, in the aggregate, of Kimley-Horn and Kimley-Horn's officers, directors, employees, agents, and subconsultants to the Client or to anyone claiming by, through or under the Client, for any and all claims, losses, costs or damages whatsoever arising out of or in any way related to the services under this Agreement from any causes, including but not limited to, the negligence, professional errors or omissions, strict liability or breach of contract or any warranty, express or implied, of Kimley-Horn or Kimley-Horn's officers, directors, employees, agents, and subconsultants, shall not exceed twice the total compensation received by Kimley-Horn under this Agreement or \$50,000, whichever is greater. Higher limits of liability may be negotiated for additional fee. This Section is intended solely to limit the remedies available to the Client or those claiming by or through the Client, and nothing in this Section shall require the Client to indemnify Kimley-Horn.
- 11) **Mutual Waiver of Consequential Damages.** In no event shall either party be liable to the other for any consequential, incidental, punitive, or indirect damages including but not limited to loss of income or loss of profits.
- 12) **Construction Costs.** Under no circumstances shall Kimley-Horn be liable for extra costs or other consequences due to unknown conditions or related to the failure of contractors to perform work in accordance with the plans and specifications. Kimley-Horn shall have no liability whatsoever for any costs arising out of the Client's decision to obtain bids or proceed with construction before Kimley-Horn has issued final, fully approved plans and specifications. The Client acknowledges that all preliminary plans are subject to substantial revision until plans are fully approved and all permits obtained.
- 13) **Certifications.** All requests for Kimley-Horn to execute certificates, lender consents, or other third-party reliance letters must be submitted to Kimley-Horn at least 14 days prior to the requested date of execution. Kimley-Horn shall not be required to execute certificates, consents, or third-party reliance letters that are inaccurate, that relate

to facts of which Kimley-Horn does not have actual knowledge, or that would cause Kimley-Horn to violate applicable rules of professional responsibility.

- 14) **Dispute Resolution.** All claims arising out of this Agreement or its breach shall be submitted first to mediation in accordance with the American Arbitration Association as a condition precedent to litigation. Any mediation or civil action by Client must be commenced within one year of the accrual of the cause of action asserted but in no event later than allowed by applicable statutes.
- 15) **Hazardous Substances and Conditions.** Kimley-Horn shall not be a custodian, transporter, handler, arranger, contractor, or remediator with respect to hazardous substances and conditions. Kimley-Horn's services will be limited to analysis, recommendations, and reporting, including, when agreed to, plans and specifications for isolation, removal, or remediation. Kimley-Horn will notify the Client of unanticipated hazardous substances or conditions of which Kimley-Horn actually becomes aware. Kimley-Horn may stop affected portions of its services until the hazardous substance or condition is eliminated.
- 16) **Construction Phase Services.**
 - a. If Kimley-Horn prepares construction documents and Kimley-Horn is not retained to make periodic site visits, the Client assumes all responsibility for interpretation of the documents and for construction observation, and the Client waives any claims against Kimley-Horn in any way connected thereto.
 - b. Kimley-Horn shall have no responsibility for any contractor's means, methods, techniques, equipment choice and usage, equipment maintenance and inspection, sequence, schedule, safety programs, or safety practices, nor shall Kimley-Horn have any authority or responsibility to stop or direct the work of any contractor. Kimley-Horn's visits will be for the purpose of endeavoring to provide the Client a greater degree of confidence that the completed work of its contractors will generally conform to the construction documents prepared by Kimley-Horn. Kimley-Horn neither guarantees the performance of contractors, nor assumes responsibility for any contractor's failure to perform its work in accordance with the contract documents.
 - c. Kimley-Horn is not responsible for any duties assigned to it in the construction contract that are not expressly provided for in this Agreement. The Client agrees that each contract with any contractor shall state that the contractor shall be solely responsible for job site safety and its means and methods; that the contractor shall indemnify the Client and Kimley-Horn for all claims and liability arising out of job site accidents; and that the Client and Kimley-Horn shall be made additional insureds under the contractor's general liability insurance policy.
- 17) **No Third-Party Beneficiaries; Assignment and Subcontracting.** This Agreement gives no rights or benefits to anyone other than the Client and Kimley-Horn, and all duties and responsibilities undertaken pursuant to this Agreement will be for the sole benefit of the Client and Kimley-Horn. The Client shall not assign or transfer any rights under or interest in this Agreement, or any claim arising out of the performance of services by Kimley-Horn, without the written consent of Kimley-Horn. Kimley-Horn reserves the right to augment its staff with subconsultants as it deems appropriate due to project logistics, schedules, or market conditions. If Kimley-Horn exercises this right, Kimley-Horn will maintain the agreed-upon billing rates for services identified in the contract, regardless of whether the services are provided by in-house employees, contract employees, or independent subconsultants.
- 18) **Confidentiality.** The Client consents to the use and dissemination by Kimley-Horn of photographs of the project and to the use by Kimley-Horn of facts, data and information obtained by Kimley-Horn in the performance of its services. If, however, any facts, data or information are specifically identified in writing by the Client as confidential, Kimley-Horn shall use reasonable care to maintain the confidentiality of that material.
- 19) **Miscellaneous Provisions.** This Agreement is to be governed by the law of the State where the Project is located. This Agreement contains the entire and fully integrated agreement between the parties and supersedes all prior and contemporaneous negotiations, representations, agreements, or understandings, whether written or oral. Except as provided in Section 1, this Agreement can be supplemented or amended only by a written document executed by both parties. Any conflicting or additional terms on any purchase order issued by the Client shall be void and are hereby expressly rejected by Kimley-Horn. If Client requires Kimley-Horn to register with or use an online vendor portal for payment or any other purpose, any terms included in the registration or use of the online vendor portal that are inconsistent or in addition to these terms shall be void and shall have no effect on Kimley-Horn or this Agreement. Any provision in this Agreement that is unenforceable shall be ineffective to the extent of such unenforceability without invalidating the remaining provisions. The non-enforcement of any provision by either party shall not constitute a waiver of that provision nor shall it affect the enforceability of that provision or of the remainder of this Agreement.



PUBLIC WORKS

MEMORANDUM

TO: Deb Wallace, City Manager

FROM: Ben Burchfield, Public Works Director

DATE: May 8, 2024

SUBJECT: 2024 Local Paving Update

The City is currently working with Rogers Group on finishing up its local paving project this spring and summer. Regrettably, we have identified a need to make a change to our initially proposed scope of work. The change in scope involves the addition of Tellico Avenue due to severe deterioration of the roadway surface; this section of Tellico Avenue is from Madison Avenue to City Limits or about 2,790 linear feet. We had initially had this section slotted for the next round of paving, but after our winter event with extensive use of sodium and calcium chloride and a deep freeze the asphalt degraded significantly. This, in conjunction with the continuous heavy tonnage from multi-axle traffic serving nearby industries, has resulted in several areas raveling extensively. We have patched these areas, but they will not last due to the axial loading they are subjected to.

In order to keep us within budget we are proposing that we remove the remaining scope of work to be done on Sweetfield Valley Road. Our justification for this is that Rogers Group has already paved over the two areas of that road that had the most significant issues and we still have a stormwater project to complete along the ROW on the Eastern portion of Sweetfield. Our intent is complete that in the coming year and plan to finish Sweetfield Valley on the next paving cycle. We have talked with Rogers Group, and they can accommodate this change with no issue. The paving cost for Sweetfield Valley is estimated at \$136,895.35, Tellico Avenue is projected to be \$173,464.47. With this switch it will bring the total budget for our paving project to \$1,931,915.02. Our PO with Rogers Group is 2,040,000.00, so we are still within target budget, allowing for some expected deviations during construction. Again, we regret to make a late change in the paving schedule, but the road conditions of Tellico are forcing our hand on this.

Do not hesitate to reach out if you have any questions or clarifications.

"When seconds count..."

E - 911

McMinn County Emergency Communications District

1107 S. Congress Parkway

Athens, Tennessee 37303-2403

(423) 745-7698 • Fax (423) 744-1607

March 20, 2024

City of Athens
815 N Jackson St
Athens, TN 37303

RE: PROPOSED DISPATCHING SERVICES AGREEMENT

Please find enclosed the proposed Dispatching Service Agreement between the McMinn County Emergency Communications District and the City of Athens. This proposed contract is for a term of three (3) years beginning July 1, 2024.

The cost allocation for dispatch expenses utilizes only the anticipated dispatcher salaries and benefits for 2024-2025, and the amounts of services used per agency over the past 3 years. The coming years are indexed costs with a forecasted 3% annual budget increase and gradually moving the allocation rate from 80.6% to 82.1%. These calculations are based on the same method provided by the Cost of Services Study presented by The Shpigler Group in April 2021.

For additional details, I have included a copy of the presentation by David Shpigler from our 911 Board Meeting on February 29, 2024. If you have any questions or concerns, please feel free to reach out to me at the office 423-745-7698 extension 2, or by email director@mcminn911.net.

Sincerely,



Julie Pappageorge
Executive Director
McMinn County E911

AGREEMENT

WHEREAS, the **McMinn County Emergency Communications District** was created to provide the most efficient and modern centralized emergency communications network possible to serve the citizens of McMinn County and the surrounding areas; and,

WHEREAS, **City of Athens, Tennessee**, has expressed a desire to become a user of this emergency communications network;

NOW, THEREFORE, in order to memorialize the working arrangement between these parties, they have contracted in the following particulars:

THIS AGREEMENT is made and entered into on this 30th day of June 2024, by and between the **McMinn County Emergency Communications District**, (hereinafter referred to as “**Provider**”), an agency created pursuant to TCA 7-86-101 *et seq.* with the principal offices located at **1107 S. Congress Parkway, Athens, Tennessee 37303**, and the **City of Athens, Tennessee**, (hereinafter referred to as “**User**”) with its principal address located at **815 N. Jackson Street, Athens, Tennessee 37303**.

WITNESSETH:

For and in consideration of the sum of One Dollar (\$1.00), cash in hand paid, the receipt of which is hereby acknowledged, and other mutual covenants and understandings contained, herein, the parties agree as follows:

1. Subject Matter

“**Provider**” shall furnish and provide emergency communications and dispatching services, and any agreed upon select non-emergency dispatching services.

2. Term:

This Agreement shall begin July 1, 2024, and shall continue uninterrupted until June 30, 2027.

3. Cost and Method of Payment; Additional Costs;

“User” shall pay “Provider” for its services based on the fees outlined per entity in the McMinn County E-911 Fee Schedule by Year (inserted below) which represents the “User’s” estimated portion of the total dispatching cost expenses over the three (3) year term of this Agreement. Payments shall be made by the “User” in quarterly installments to the “Provider”.

McMinn County E-911 Fee Schedule by Year:

	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27
Base Salary - Full Time	\$ 1,021,821	\$ 1,052,476	\$ 1,084,050
Base Salary - Part Time	\$ -	\$ -	\$ -
Overtime	\$ 137,000	\$ 141,110	\$ 145,343
Holidays	\$ 35,106	\$ 36,159	\$ 37,244
Social Security	\$ 91,335	\$ 94,075	\$ 96,897
Life Insurance	\$ 2,985	\$ 3,075	\$ 3,167
Medical Insurance	\$ 242,308	\$ 249,577	\$ 257,065
Retirement- Employer	\$ 111,481	\$ 114,825	\$ 118,270
Unemployment	\$ 2,449	\$ 2,522	\$ 2,598
Uniforms	\$ 2,472	\$ 2,546	\$ 2,623
Headsets	\$ 1,854	\$ 1,910	\$ 1,967
Worker's Comp Ins.	\$ 2,626	\$ 2,705	\$ 2,786
Training (w/Travel)	\$ 13,390	\$ 13,792	\$ 14,205
Total Expenses	\$ 1,664,827	\$ 1,714,772	\$ 1,766,215
Agency Share	80.60%	81.35%	82.10%
Agency Expense	\$ 1,341,851	\$ 1,394,967	\$ 1,450,062

McMinn County	\$	762,830	\$	793,026	\$	824,348
Athens	\$	362,664	\$	377,019	\$	391,910
Calhoun	\$	15,818	\$	16,444	\$	17,094
Englewood	\$	58,413	\$	60,725	\$	63,123
Etowah	\$	131,250	\$	136,445	\$	141,834
Niota	\$	10,876	\$	11,306	\$	11,753
E-911 Subsidy	\$	322,976	\$	319,805	\$	316,153

*Beginning July 1, 2024, the Cost of Recovery Rate for all agencies was determined and agreed to be 80.60% in year one; 81.35% in year two; and 82.10% in year three based on the Cost of Services Study provided by The Shpigler Group. These rates were originally set to achieve a Cost Recovery Rate of 82.1% of the total dispatching cost expenses by year five (2025-2026), but was extended to a sixth year. As part of this Agreement, parties agree to continue to work collectively to eliminate the need for additional **“Provider”** staffing by streamlining processes, creating uniformity in procedures, and helping to develop ways to reduce non-emergency tasks. **“User”** agrees to have a representative from its entity at all 911 User/Operational Committee meetings to expeditiously implement new procedures. By utilizing technology, the **“Provider”** will be afforded the opportunity to have a more balanced workload, reduce employee turnover, and add supervisory staffing, while the **“User”** will be afforded a more efficient and cost savings communications network.*

“Provider” and **“User”** will be responsible for their own cost of equipment, software, training, licenses, and/or other fees associated with new upgrades in technology to share the workload on non-emergency tasks on their end unless the parties agree to other arrangements.

4. Modifications, additions and other changes:

By mutual written consent, the parties may change or modify the terms of this Agreement from time to time due to advancements in communication technology and/or additional public or governmental demands placed upon either party. Any such changes shall become an integral part of this Agreement upon written execution and endorsement by both **“Provider”** and **“User”**.

5. Severability of Provisions:

Should any provision of this Agreement be determined to be invalid, illegal or unenforceable by a court order, decree or process, then such provision shall automatically be amended so as to make it valid, legal or enforceable while keeping it as close to its original meaning as possible. All other provisions shall not be affected thereby and shall remain in full force and effect.

6. State and Federal Compliance:

Each party shall comply with any and all statutes, regulations, rules, injunctions, judgments, proceedings, orders, decrees, rulings, changes or other restrictions or directives of any government, government agency, or court to which the parties are subject to. Each party represents that it does not and is not required to give any notice to, make any filing with, or obtain any authorization, consent, or approval of any other government or governmental agency in order for the parties to consummate the transactions contemplated by this Agreement. This provision specifically applies, but is not limited to, all hiring and funding practices and provisions of both the State and Federal governments.

IN WITNESS WHEREOF, the parties have executed this Agreement on the day and date first above written.

Attest:

McMinn County Emergency Communications District

By: David St. John, Chairman

Provider

Attest:

City of Athens, Tennessee

Mayor

User

TO: Deb Wallace, City Manager

FROM: Nina Edmonds, HR Director

DATE: 5/15/2024

SUBJECT: Adding Part time IT position

As discussed in the study session, we are requesting the addition of a part-time IT position to the pay classification plan for the current fiscal year, and that it be included in the budget for the fiscal year beginning July 1, 2024. This part-time position will be titled IT Technician and will be supervised by the IT Director. For the current fiscal year, funds from other contracts that are used for IT contract services will be moved to part-time salaries to fund the position.

RESOLUTION NO. 2024-10
A RESOLUTION APPROVING PRIVATE CHAPTER NO. 60,
HOUSE OF REPRESENTATIVES BILL NO. 1513,
PASSED BY THE 113TH GENERAL ASSEMBLY OF THE STATE OF TENNESSEE.

WHEREAS, the 113th General Assembly for the State of Tennessee passed Private Chapter No. 60, House Bill No. 2990, which provided for certain amendments to the Charter of the City of Athens, Tennessee; and,

WHEREAS, said amendments are outlined in the attached certified copy of the Act as prepared and passed by the State of Tennessee on April 23, 2024; and,

WHEREAS, said Resolution shall be passed by two-thirds vote of the Athens City Council, with a certified copy being forward to the Secretary of State for official ratification;

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Athens, Tennessee, as follows:

That the recitals above are true and accurate and form a part of this Resolution; and
That meeting in regular session this 21st day of May 2024 that Private Chapter No. 60 of the Private Acts of 2024 be hereby ratified and approved.

ON MOTION BY _____, **SECONDED BY** _____
_____, said Resolution was approved by roll call vote.

STEVEN S. SHERLIN, Mayor

DEB WALLACE, City Manager

APPROVED AS TO FORM:

CHRIS CALDWELL, City Attorney



State of Tennessee

PRIVATE CHAPTER NO. 60

HOUSE BILL NO. 2990

By Representative Cochran

Substituted for: Senate Bill No. 2963

By Senator Lowe

AN ACT to amend Chapter 455 of the Private Acts of 1953; as amended by Chapter 105 of the Private Acts of 1959; Chapter 136 of the Private Acts of 1971; Chapter 60 of the Private Acts of 1977; Chapter 121 of the Private Acts of 1986; Chapter 215 of the Private Acts of 1992; Chapter 180 of the Private Acts of 1994; Chapter 25 of the Private Acts of 1997; Chapter 164 of the Private Acts of 1998; Chapter 83 of the Private Acts of 2000; Chapter 16 of the Private Acts of 2001; Chapter 114 of the Private Acts of 2002; Chapter 92 of the Private Acts of 2004; Chapter 3 of the Private Acts of 2007 and Chapter 7 of the Private Acts of 2019; and any other acts amendatory thereto, relative to the City of Athens.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF THE STATE OF TENNESSEE:

SECTION 1. Chapter 455 of the Private Acts of 1953, as amended by Chapter 136 of the Private Acts of 1971, Chapter 121 of the Private Acts of 1986, Chapter 215 of the Private Acts of 1992, Chapter 180 of the Private Acts of 1994, Chapter 164 of the Private Acts of 1998, Chapter 83 of the Private Acts of 2000, Chapter 92 of the Private Acts of 2004, and any other acts amendatory thereto, is amended by adding the following to the end of Article V, Section 2:

Councilpersons shall serve no more than three (3) terms. The three-term limit shall begin with the 2024 and 2026 elections. Furthermore, if a Councilperson was appointed mid-term, then that appointed term shall not count toward the three-term limit prescribed herein.

SECTION 2. Chapter 455 of the Private Acts of 1953, and any other acts amendatory thereto, is amended by deleting Article XIX, Section 2 and substituting instead:

Section 2. Be it further enacted, That the Mayor, during a time of an emergency, shall have the authority granted to city mayors pursuant to Tennessee Code Annotated, Section 58-8-104, as same may be amended from time to time.

SECTION 3. Chapter 455 of the Private Acts of 1953, as amended by Chapter 105 of the Private Acts of 1959, Chapter 136 of the Private Acts of 1971, Chapter 60 of the Private Acts of 1977, Chapter 121 of the Private Acts of 1986, Chapter 215 of the Private Acts of 1992, Chapter 180 of the Private Acts of 1994, Chapter 25 of the Private Acts of 1997, Chapter 164 of the Private Acts of 1998, Chapter 83 of the Private Acts of 2000, Chapter 16 of the Private Acts of 2001, Chapter 114 of the Private Acts of 2002, Chapter 92 of the Private Acts of 2004, Chapter 3 of the Private Acts of 2007, and Chapter 7 of the Private Acts of 2019, and any other acts amendatory thereto, is amended by deleting the term "Councilman" wherever it appears and substituting instead the term "Councilperson" and by deleting the terms "Councilmen" and "councilmen" wherever they appear and substituting instead the term "Councilpersons".

SECTION 4. This act shall have no effect unless it is approved by a two-thirds (2/3) vote of the legislative body of the City of Athens. Its approval or nonapproval shall be proclaimed by the presiding officer of the legislative body and certified to the secretary of state.

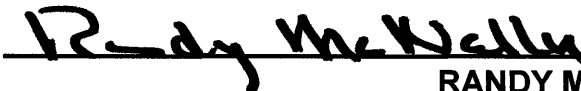
SECTION 5. For the purpose of approving or rejecting the provisions of this act, it shall be effective upon becoming a law, the public welfare requiring it. For all other purposes, it shall become effective as provided in Section 4.

HOUSE BILL NO. 2990

PASSED: April 4, 2024



CAMERON SEXTON, SPEAKER
HOUSE OF REPRESENTATIVES



RANDY MCNALLY
SPEAKER OF THE SENATE

APPROVED this 23rd day of April 2024



BILL LEE, GOVERNOR

RESOLUTION NO. 2024-11

**A RESOLUTION AUTHORIZING CONTRIBUTIONS TO VARIOUS
ORGANIZATIONS PROVIDING SERVICES IN THE CITY OF ATHENS**

WHEREAS, Table Graces and the Tennessee Wesleyan Love Thy Neighbor Project provide services to feed those in need; and,

WHEREAS, the Mid-East Tennessee Community Chorus, the McMinn County Education Foundation and the McMinn County Historical Society provide services in the City of Athens for the benefit of its citizens; and,

WHEREAS, the City of Athens wishes to contribute amounts to the following agencies: \$5,000 to Table Graces, \$5,000 to the Tennessee Wesleyan Love Thy Neighbor Project, \$5,000 to the Mid-East Tennessee Community Chorus, \$6,700 to the McMinn County Education Foundation and \$6,000 to the McMinn County Historical Society.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Athens, Tennessee, as follows:

That the recitals above are true and accurate and form a part of this Resolution; and

That meeting in regular session this 21st day of May, 2024, the City Council authorizes the distribution of funds to the agencies listed above and funds will be provided to each entity prior to June 30, 2024.

ON MOTION BY _____, **SECONDED BY** _____, said Resolution was approved by roll call vote.

STEVEN S. SHERLIN, Mayor

DEB WALLACE, City Manager

APPROVED AS TO FORM:

CHRIS CALDWELL, City Attorney

ORDINANCE NO. XXXX

AN ORDINANCE TO ADOPT A BUDGET AND SET THE TAX RATE ON TAXABLE PROPERTY LOCATED WITHIN THE CORPORATE LIMITS OF THE CITY OF ATHENS, TENNESSEE, FOR THE FISCAL YEAR JULY 1, 2024 THROUGH JUNE 30, 2025.

WHEREAS, the Council for the City of Athens, Tennessee, after much consideration and study of the budget prepared and submitted by the City Manager, considers said budget to be in complete detail showing the financial condition of the City for the past fiscal year, and the proposed budget and expenditures for the various departments for the fiscal year beginning July 1, 2024 through June 30, 2025.

SECTION 1. NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF ATHENS, TENNESSEE, AS FOLLOWS:

That the budget hereto attached and made a part hereof consisting of the following words and figures, be and is hereby adopted as the Budget for the City of Athens, Tennessee, for the Fiscal Year beginning July 1, 2024 and extending through June 30, 2025.

	Actual 2022-2023	Estimated 2023-2024	Proposed 2024-2025
GENERAL FUND			
<u>GENERAL FUND REVENUES</u>			
Taxes	18,195,732	18,054,000	18,223,000
Intergovernmental Revenue	2,571,271	2,860,000	2,680,000
Charges for Services	430,832	226,000	227,000
Fines and Forfeits	142,623	110,000	100,000
Interest	366,786	600,000	500,000
Miscellaneous	71,678	122,000	20,000
TOTAL GENERAL FUND REVENUES	21,778,922	21,972,000	21,750,000
<u>GENERAL FUND EXPENDITURES</u>			
ADMINISTRATION			
City Manager's Office	333,024	372,000	323,800
City Council	62,455	70,400	58,000
City Judge	12,918	13,000	13,000
City Attorney	60,740	40,000	50,000
Special Appropriations	396,700	389,000	394,200
Athens City Schools	2,421,000	2,421,000	2,421,000
Athens Utilities Board	525,979	530,000	530,000
TOTAL ADMINISTRATION	3,812,816	3,835,400	3,790,000
FINANCE	513,367	545,500	576,400
HUMAN RESOURCES	196,473	271,200	278,000
ADMINISTRATION & EMERGENCY SERVICES			
Administration	100,157	135,600	139,400
City Hall	171,355	280,500	200,300
Information Technology	313,627	442,800	682,700
TOTAL ADMIN. & EMERG. SERVICES	585,139	858,900	1,022,400
COMMUNITY DEVELOPMENT			
Administration	181,745	201,500	209,700
Codes Enforcement	338,708	359,700	389,300
Cemeteries	30,973	43,200	151,700
TOTAL COMMUNITY DEVELOPMENT	551,426	604,400	750,700

POLICE			
Administration	271,922	443,700	337,200
Patrol	2,133,644	2,691,500	3,118,800
Special Services	426,825	832,600	816,500
TOTAL POLICE	2,832,391	3,967,800	4,272,500
FIRE			
Administration	192,443	224,700	231,500
Prevention	111,065	125,700	132,800
Suppression	2,342,064	2,687,700	2,883,600
TOTAL FIRE	2,645,572	3,038,100	3,247,900
PARKS & RECREATION			
Administration	199,989	239,400	250,200
Maintenance	655,067	870,500	821,300
Swimming Pools	45,875	61,600	50,100
Program Planning	324,890	431,400	383,000
TOTAL PARKS & RECREATION	1,225,821	1,602,900	1,504,600
PUBLIC WORKS			
Administration	362,640	438,000	407,100
Traffic Control	175,474	300,700	373,500
Street Maintenance	415,030	2,626,900	1,078,400
Street Construction	477,001	706,900	708,900
Street Cleaning	932,854	1,020,100	1,076,300
Fleet Maintenance	324,936	380,700	393,200
Animal Control	183,427	247,200	263,800
TOTAL PUBLIC WORKS	2,871,362	5,720,500	4,301,200
COMMUNICATIONS	312,461	327,300	364,300
TRANSFERS	5,425,000	4,300,000	1,642,000
TOTAL GENERAL FUND EXPENDITURES	20,971,828	25,072,000	21,750,000
CHANGE IN CASH/FUND BALANCE	807,094	(3,100,000)	0
BEGINNING CASH/FUND BALANCE	18,664,017	18,000,000	14,900,000
ENDING CASH/FUND BALANCE	19,471,111	14,900,000	14,900,000
ENDING CASH AS A % OF EXPENDITURES	92.84%	59.43%	68.51%
DEBT SERVICE FUND-SCHOOLS			
<u>DEBT SERVICE FUND REVENUES</u>			
Interest	124,463	80,000	100,000
Transfers	1,000,000	1,700,000	1,700,000
TOTAL DEBT SERVICE FUND REVENUES	1,124,463	1,780,000	1,800,000
<u>DEBT SERVICE FUND EXPENDITURES</u>	1,159,451	2,500,000	1,800,000
CHANGE IN CASH/FUND BALANCE	(34,988)	(720,000)	0
BEGINNING CASH/FUND BALANCE	2,846,563	2,800,000	2,000,000
ENDING CASH/FUND BALANCE	2,811,575	2,080,000	2,000,000
ENDING CASH AS A % OF EXPENDITURES	242.49%	83.20%	111.11%

DEBT SERVICE FUND-CITY PROJECTS

DEBT SERVICE FUND REVENUES

Intergovernmental Revenues	0	0	0
Interest	7,967	1,000	5,000
Transfers	400,000	400,000	400,000
TOTAL DEBT SERVICE FUND REVENUES	407,967	401,000	405,000

<u>DEBT SERVICE FUND EXPENDITURES</u>	381,815	385,000	386,000
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CHANGE IN CASH/FUND BALANCE	26,152	16,000	19,000
BEGINNING CASH/FUND BALANCE	18,711	44,000	60,000
ENDING CASH/FUND BALANCE	44,863	60,000	79,000
ENDING CASH AS A % OF EXPENDITURES	11.75%	15.58%	20.47%

SANITATION FUND

SANITATION FUND REVENUES

Charges For Services	987,166	960,000	960,000
Interest	47,863	40,000	50,000
Miscellaneous	15,513	10,000	10,000
TOTAL SANITATION FUND REVENUES	1,050,542	1,010,000	1,020,000

<u>SANITATION FUND EXPENDITURES</u>	988,480	1,010,000	1,120,000
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CHANGE IN CASH/FUND BALANCE	62,062	0	(100,000)
BEGINNING CASH/FUND BALANCE	800,000	800,000	800,000
ENDING CASH/FUND BALANCE	862,062	800,000	700,000
ENDING CASH AS A % OF EXPENDITURES	87.21%	79.21%	62.50%

DRUG FUND

DRUG FUND REVENUES

Fines and Forfeits	30,831	20,000	20,000
Interest	1,829	0	0
TOTAL DRUG FUND REVENUES	32,660	20,000	20,000

<u>DRUG FUND EXPENDITURES</u>	11,739	34,000	34,000
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CHANGE IN CASH/FUND BALANCE	20,921	(14,000)	(14,000)
BEGINNING CASH/FUND BALANCE	128,230	140,000	126,000
ENDING CASH/FUND BALANCE	149,151	126,000	112,000
ENDING CASH AS A % OF EXPENDITURES	1270.56%	370.59%	329.41%

HOTEL/MOTEL FUND

HOTEL/MOTEL FUND REVENUES

Hotel/Motel Tax	405,287	400,000	400,000
Interest	6,002	0	10,000
TOTAL HOTEL/MOTEL FUND REVENUES	411,289	400,000	410,000

<u>HOTEL/MOTEL FUND EXPENDITURES</u>	251,145	400,000	410,000
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CHANGE IN CASH/FUND BALANCE	160,144	0	0
BEGINNING CASH/FUND BALANCE	321,863	450,000	450,000
ENDING CASH/FUND BALANCE	482,007	450,000	450,000
ENDING CASH AS A % OF EXPENDITURES	N/A	112.50%	109.76%

SECTION 2. BE IT FURTHER ORDAINED that the budget hereto attached and made a part hereof consisting of the following words and figures, be and is hereby adopted as the Budget for the Athens City Schools, for the Fiscal Year beginning July 1, 2024 and extending through June 30, 2025, as approved by the Athens City Board of Education:

	General Purpose Fund	Federal Projects Fund	Food Service Fund	Total All Funds
Revenues:				
Local Taxes	6,177,003	0	0	6,177,003
Charges for Services	262,310	0	59,000	321,310
Other Local Revenues	172,128	0	68,800	240,928
State Education Funds	12,295,447	0	12,500	12,307,947
Federal Funds received through State	1,282	1,510,404	1,439,715	2,951,401
Other Sources	983	0	0	983
Total estimated revenues	18,909,153	1,510,404	1,580,015	21,999,572
Expenditures:				
Regular Instruction	9,656,112	655,293	0	10,311,405
Special Education	1,049,104	436,453	0	1,485,557
Vocational Education Program	31,667	0	0	31,667
Student Body Education	8,169	0	0	8,169
Support Services:				
Attendance	105,801	0	0	105,801
Health Services	259,002	0	0	259,002
Other Student Support	457,604	176,068	0	633,672
Regular Instruction	686,664	201,479	0	888,143
Special Education	103,835	41,111	0	144,946
Vocational Education Program	7,833	0	0	7,833
Education Technology	287,836	0	0	287,836
Board of Education	995,209	0	0	995,209
Office of Superintendent	207,529	0	0	207,529
Office of Principal	1,169,042	0	0	1,169,042
Fiscal Services	237,228	0	0	237,228
Human Services/Personnel	139,926	0	0	139,926
Operation of Plant	1,166,223	0	0	1,166,223
Maintenance of Plant	376,086	0	0	376,086
Transportation	654,864	0	0	654,864
Non-Instructional Services:				
Food Service	7,331	0	1,705,015	1,712,346
Community Services	432,385	0	0	432,385
Early Childhood Education	819,703	0	0	819,703
Regular Capital Outlay	50,000	0	0	50,000
Other Uses (Transfers)	0	0	0	0
Total expenditures	18,909,153	1,510,404	1,705,015	22,124,572
Change in cash/fund balance	0	0	(125,000)	(125,000)
Beginning cash/fund balance	6,910,108		125,000	7,035,108
Ending cash/fund balance	6,910,108	0	0	6,910,108
Ending cash as a % of expenditures	36.54%	0.00%	0.00%	

SECTION 3. BE IT FURTHER ORDAINED that the taxes provided by Chapter 387 of the Public Acts of 1971 known as the Business Tax Act, as amended, are hereby enacted, ordained and levied on the businesses, business activities, vocations or occupations carried on in the City of Athens, Tennessee, at the rates and in the manner prescribed by said Act; also, the tax on the gross sales of beer sold within the corporate limits of the City of Athens, Tennessee, as provided by Chapter 76 of the Public Acts of Tennessee, as amended, for the fiscal year 2024-2025.

SECTION 4. BE IT FURTHER ORDAINED that the authority of municipalities to assess and collect certain privilege and license taxes is based upon the population of municipalities according to the Federal Census of 2020 on a graduated basis or any subsequent Federal Census or other census authorized by and certified to the Federal Government by the Tennessee State Planning Commission, whichever is latest. It is therefore, declared by the Council for the City of Athens that the official census for Athens, Tennessee, is 14,084. The levy and collections are only to the extent not repealed by Chapter 387 of the Public Acts of 1971.

SECTION 5. BE IT FURTHER ORDAINED that the City Manager or his Assistant shall collect a fee on all business licenses sold in accordance with applicable state law and said fee shall be turned over to the City for General Fund purposes. The Tennessee Department of Revenue will receive business tax payments under the Business Tax Act and the Director of Finance shall coordinate with the Tennessee Department of Revenue regarding the City receiving its appropriate share of business taxes collected pursuant to this ordinance.

SECTION 6. BE IT FURTHER ORDAINED that the tax rate for the year 2024-2025 be and is hereby fixed at \$1.0078 on each ONE HUNDRED DOLLARS (\$100.00) assessed value of taxable property located within the corporate limits of the City of Athens, Tennessee.

SECTION 7. BE IT FURTHER ORDAINED that refuse collection and disposal charges for fiscal year 2024-2025 is hereby fixed as follows: small professional, commercial or business establishments operating within the City of Athens shall pay a minimum fee of \$9.50 per month; large professional, commercial or business establishments operating within the City of Athens shall pay a minimum fee of \$28.50 per month; all residences within the City of Athens shall pay a minimum fee of \$9.50 per month.

SECTION 8. BE IT FURTHER ORDAINED that the Mayor and City Manager, by appropriate authorization may borrow upon tax anticipation notes such sums or sum of money as may be necessary to defray current operating expenses, provided however, that such notes shall bear interest at a rate not to exceed one (1%) percent in excess of prime interest rates set by New York Banks and shall not be borrowed for a period longer than the current fiscal year and said sums shall not exceed fifty percent (50%) of the annual tax levy as set out in Section 5 of the Corporate Powers of the Charter of the City of Athens, Tennessee, said interest to be exempt from all Federal, State, and Municipal taxation.

SECTION 9. BE IT FURTHER ORDAINED that the City maintains an additional Enterprise Fund for its Conference Center. It is hereby acknowledged that the Conference Center Fund’s estimated revenues and expenditures for the 2024-2025 fiscal year are as follows:

Estimated Revenues:	
Rental Income	40,000
Total estimated revenues	40,000
Beginning Net Assets	1,100,000
Estimated Expenditures	40,000
Ending Net Assets	1,100,000

SECTION 10. BE IT FURTHER ORDAINED that 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 Section 6-56-210, *Tennessee Code Annotated* provided sufficient revenues are being collected to support the continuing appropriations. Approval for a continuation budget will be requested from the Director of the State and Local Finance Division in the Office of the Comptroller of the Treasury if any indebtedness is outstanding.

SECTION 11. BE IT FURTHER ORDAINED that all Ordinances, and parts of Ordinances in conflict with this Ordinance shall be, and the same are, hereby repealed and superseded.

SECTION 12. BE IT FURTHER ORDAINED that if any section, paragraph, clause, or sentence of this Ordinance shall be held invalid by a Court of competent jurisdiction, such holding shall not affect the remaining sections, paragraphs, clauses, and sentences.

SECTION 13. BE IT FURTHER ORDAINED in that the fiscal year begins on July 1, 2024, and time is of the essence, therefore, this Ordinance is declared to be an emergency ordinance to take effect from and after its passage.

PASSED ON FIRST READING: May 21, 2024

PASSED ON SECOND READING:

DATE OF PUBLIC HEARING:

STEVEN S. SHERLIN, Mayor

DEB WALLACE, City Manager

APPROVED AS TO FORM:

CHRIS CALDWELL, City Attorney

CITY OF ATHENS, TENNESSEE
Narrative on Financial Analysis
April, 2024

This narrative will discuss various aspects of the financial data presented to the city council for the above-referenced month. July, and 2 or 3 subsequent months will be above the normal percentages, primarily on the expenditure side because of several factors, as discussed below.

General Fund

Overall, we collected about \$1,122,000 more through April this year, primarily because we received \$225,000 for the SRO grant, \$98,000 for FEMA grant, \$307,000 more in interest revenue, \$67,000 more in property tax and \$297,000 more in sales tax. As a percentage we collected .53% more than the budgeted revenues for last year.

PLEASE NOTE: On the financial spreadsheet that accompanies this report, at the top you will see General Fund revenues. I have only broken out major sources of revenue such as property taxes and sales taxes. The "total revenues" amount includes smaller items that I did not show in detail. A complete listing of all revenue accounts can be found on your computer-generated report titled "Statement of Actual and Estimated Revenues".

Expenditures are always going to show high in the early budget months, primarily due to the retirement contribution being paid in July and the fleet management transfer.

Another factor that makes the percentage spent look high is the fact that we set up annual purchase orders for known or recurring monthly expenses. For example, in the City Council division we pay for the monthly taping of council meetings. To avoid having to prepare a purchase order every month, we prepare one for the entire year and pay off of it monthly. This total PO is included in the "expended & encumbered" percentage.

Expenditures and encumbrances for this year are \$1,043,000 more than this time last year, showing 80.23% this year. The variance is due to the implementation of the class/comp study in September, the fund balance transfer to the capital projects fund not being made yet in the current year and the paving in the current year.

Sanitation

Revenues and expenditures are comparable to the prior year.

Please let me know if I can provide additional information.

CITY OF ATHENS, TENNESSEE
Financial Analysis for April, 2024
(Unaudited)

	Prior Year		Current Year	Increase (Decrease) From	% Collected	Variance from Current Yr. to Prior Yr.	12-Month Variance
	4/30/2023	% Received	4/30/2024	Prior Year			(10/12=83.33%)
GENERAL FUND							
Property Taxes	6,552,999	101.00%	6,619,868	66,869	101.53%	0.53%	18.20%
AUB In-Lieu of Taxes	761,564	86.48%	759,864	(1,700)	86.84%	0.36%	3.51%
Local Sales Taxes	7,087,378	90.86%	7,384,200	296,822	83.91%	-6.95%	0.58%
Wholesale Beer Taxes	435,992	82.26%	437,316	1,324	82.51%	0.25%	-0.82%
Wholesale Liquor Tax	218,243	77.94%	230,507	12,264	82.32%	4.38%	-1.01%
Gross Receipt Taxes	178,685	40.52%	177,275	(1,410)	32.77%	-7.75%	-50.56%
State Sales Taxes	1,392,379	89.93%	1,439,114	46,735	89.94%	0.01%	6.61%
Gas and Motor Fuel Taxes	405,765	84.53%	406,312	547	84.65%	0.12%	1.32%
Court Fines/Costs	95,817	63.88%	65,519	(30,298)	59.56%	-4.32%	-23.77%
Interest Income	274,555	915.18%	581,956	307,401	96.99%	-818.19%	13.66%
Total Revenues/% of Budget	18,550,734	94.66%	19,672,460		89.53%	-5.13%	6.20%
Increase (Decrease)		1,121,726					
Sales Tax							
	2023	2024	Difference				
March	6,432,795	6,693,050	260,255				
April	7,087,378	7,384,200	296,822				
SANITATION							
Revenues:							
Industrial/Commercial	370,462	88.21%	371,220	758	88.39%	0.18%	5.06%
Residential	464,422	86.00%	472,888	8,466	87.57%	1.57%	4.24%
Total Revenues	882,884		916,826	33,942			
Percent of total budget		91.02%			90.77%	-0.25%	7.44%
	Prior Year		Current Year			Variance from	12-Month
	4/30/2023		4/30/2024			Current Yr. to Prior Yr.	Variance
	Actual	% Expended & Encumbered	Actual	Outstanding PO's	% Expended & Encumbered		(10/12=83.33%)
GENERAL FUND							
City Manager's Office	325,288	91.27%	273,732	2,891	74.36%	-16.91%	-8.97%
City Council	56,119	92.45%	60,845	1,550	88.63%	-3.82%	5.30%
City Judge	10,765	82.81%	10,765		82.81%	0.00%	-0.52%
City Attorney	53,791	134.48%	35,108		87.77%	-46.71%	4.44%
Special Appropriations	256,450	68.99%	280,150		72.02%	3.03%	-11.31%
Athens City Schools	2,358,427	97.42%	2,225,275		91.92%	-5.50%	8.59%
Athens Utilities Board	458,669	95.56%	439,870		82.99%	-12.57%	-0.34%
Total Administration	3,519,509	94.03%	3,325,745	4,441	86.83%	-7.20%	3.50%
Finance	441,996	88.52%	463,523	3,853	85.68%	-2.84%	2.35%
Personnel	162,709	70.35%	209,250	4,397	78.78%	8.43%	-4.55%
Administration (Purchasing)	101,381	54.77%	113,080	1,209	84.28%	29.51%	0.95%
City Hall	173,815	92.55%	240,251	33,080	97.44%	4.89%	14.11%
Information Technology	291,870	90.95%	255,314	49,477	68.83%	-22.12%	-14.50%
Total Admin & Emer. Svcs.	567,066	81.73%	608,645	83,766	80.62%	-1.11%	-2.71%
Administration	151,633	81.17%	163,094	138	81.01%	-0.16%	-2.32%
Codes Enforcement	289,040	93.45%	275,118	3,261	77.39%	-16.06%	-5.94%
Cemeteries	36,550	109.43%	27,078	9,500	84.67%	-24.76%	1.34%
Total Community Development	477,223	90.13%	465,290	12,899	79.12%	-11.01%	-4.21%

CITY OF ATHENS, TENNESSEE
Financial Analysis for April, 2024
(Unaudited)

	Prior Year 4/30/2023		Current Year 4/30/2024			Variance from	12-Month
	Actual	% Expended & Encumbered	Actual	Outstanding PO's	% Expended & Encumbered	Current Yr. to Prior Yr.	Variance (10/12=83.33%)
Administration (Police)	228,704	70.18%	356,557	3,499	81.15%	10.97%	-2.18%
Patrol	1,865,456	76.23%	2,152,922	160,674	85.96%	9.73%	2.63%
Detectives	362,000	62.51%	690,248	29,374	86.43%	23.92%	3.10%
Total Police	2,456,160	73.27%	3,199,727	193,547	85.52%	12.25%	2.19%
Administration (Fire)	162,859	83.39%	178,465	4,480	81.42%	-1.97%	-1.91%
Prevention	96,260	82.91%	98,855	350	78.92%	-3.99%	-4.41%
Suppression	2,031,962	87.07%	2,219,709	19,881	83.33%	-3.74%	0.00%
Total Fire	2,291,081	86.62%	2,497,029	24,711	83.00%	-3.62%	-0.33%
Administration (Parks & Rec)	170,448	66.19%	189,595	394	79.36%	13.17%	-3.97%
Maintenance	576,339	76.98%	584,341	62,451	74.30%	-2.68%	-9.03%
Swimming Pools	32,030	69.33%	41,635	12,752	88.29%	18.96%	4.96%
Program Planning	263,987	83.25%	355,674	17,161	86.42%	3.17%	3.09%
Total Parks & Recreation	1,042,804	76.14%	1,171,245	92,758	78.86%	2.72%	-4.47%
Administration (Public Works)	310,490	84.05%	345,388	22,808	84.06%	0.01%	0.73%
Traffic Control	129,737	55.44%	169,325	117,390	95.35%	39.91%	12.02%
Street Maintenance	424,647	42.30%	928,893	1,538,131	93.91%	51.61%	10.58%
Street Construction	420,152	70.48%	455,436	53,268	71.96%	1.48%	-11.37%
Street Cleaning	839,968	86.41%	841,522	22,171	84.67%	-1.74%	1.34%
Fleet Maintenance	284,580	86.26%	303,531	14,040	83.42%	-2.84%	0.09%
Animal Control	153,451	80.30%	184,802	8,685	78.27%	-2.03%	-5.06%
Total Public Works	2,563,025	69.34%	3,228,897	1,776,493	87.50%	18.16%	4.17%
Communications	312,461	99.73%	327,748		100.14%	0.41%	16.81%
Non-Departmental	5,237,562	96.54%	2,413,588	7,440	56.30%	-40.24%	-27.03%
Total General Fund	19,071,596	84.77%	17,910,687	2,204,305	80.23%	-4.54%	-3.10%
Increase (Decrease)		1,043,396		20,114,992			
Sanitation:							
Expenditures:	832,557	85.83%	820,632	8,911	79.84%	-5.99%	-3.49%

CITY OF ATHENS
 FINANCIAL REPORT
 CASH BALANCES AND INVESTMENT SHEET
 2023-2024

	JUL	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR
GENERAL	16,149,000	15,794,000	15,502,000	15,184,000	15,358,000	15,451,000	16,436,000	19,653,000	19,839,000	19,566,000
EMP MED BENEFIT	394,000	398,000	400,000	401,000	403,000	405,000	407,000	409,000	410,000	412,000
SCHOOL DEBT SER	3,476,000	1,236,000	1,432,000	1,627,000	1,840,000	944,000	948,000	726,000	5,723,000	5,636,000
CITY DEBT SER	45,000	45,000	45,000	447,000	294,000	374,000	375,000	376,000	378,000	380,000
CAP IMP	11,872,000	12,057,000	11,897,000	12,105,000	12,187,000	12,387,000	12,515,000	12,788,000	12,803,000	13,425,000
FLEET	8,283,000	8,428,000	8,487,000	8,278,000	8,269,000	8,280,000	8,154,000	7,963,000	8,021,000	8,033,000
SAN	1,481,000	1,359,000	1,375,000	1,512,000	1,545,000	1,565,000	1,577,000	1,613,000	1,620,000	1,648,000
DRUG	159,000	131,000	139,000	143,000	152,000	157,000	160,000	167,000	172,000	186,000
CONFERENCE	77,000	51,000	53,000	55,000	60,000	61,000	44,000	45,000	52,000	54,000
SCHOOL CONST	3,058,000	3,689,000	3,384,000	3,385,000	3,035,000	2,691,000	1,582,000	2,169,000	2,084,000	1,204,000
2021 GO BOND	4,779,000	4,254,000	4,170,000	3,553,000	3,232,000	2,991,000	2,649,000	2,391,000	2,388,000	2,372,000
HOTEL/MOTEL TAX	496,000	464,000	496,000	509,000	540,000	580,000	556,000	553,000	574,000	597,000
TOTAL CASH & INV	50,269,000	47,906,000	47,380,000	47,199,000	46,915,000	45,886,000	45,403,000	48,853,000	54,064,000	53,513,000



City of Athens, Tennessee

Monthly Rev and Exp Reports for Council

Account Summary

For Fiscal: 2023-2024 Period Ending: 04/30/2024

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Used
Fund: 01 - GENERAL FUND							
Revenue							
<u>01-0000-4110</u>	CURRENT PROPERTY TAXES	6,300,000.00	6,300,000.00	25,811.00	6,480,077.00	180,077.00	102.86 %
<u>01-0000-4115</u>	PRIOR YEAR PROPERTY TAXES	100,000.00	100,000.00	3,239.00	63,670.33	-36,329.67	63.67 %
<u>01-0000-4120</u>	DELINQUENT PROPERTY TAXES C&	80,000.00	80,000.00	2,942.00	60,218.00	-19,782.00	75.27 %
<u>01-0000-4125</u>	PUBLIC UTILITIES	80,000.00	80,000.00	393.00	100,469.00	20,469.00	125.59 %
<u>01-0000-4130</u>	INTEREST & PENALTY PY	20,000.00	20,000.00	765.06	13,268.96	-6,731.04	66.34 %
<u>01-0000-4135</u>	INTEREST & PENALTY C&M	25,000.00	25,000.00	1,783.67	22,634.16	-2,365.84	90.54 %
<u>01-0000-4145</u>	AUB ELECTRIC	650,000.00	650,000.00	67,858.16	568,398.55	-81,601.45	87.45 %
<u>01-0000-4150</u>	AUB GAS	225,000.00	225,000.00	21,942.00	191,465.35	-33,534.65	85.10 %
<u>01-0000-4165</u>	LOCAL SALES TAX	8,400,000.00	8,800,000.00	691,150.23	7,384,199.81	-1,415,800.19	83.91 %
<u>01-0000-4170</u>	WHOLESALE BEER TAX	530,000.00	530,000.00	42,441.33	437,315.86	-92,684.14	82.51 %
<u>01-0000-4171</u>	WHOLESALE LIQUOR TAX	280,000.00	280,000.00	24,363.47	230,507.26	-49,492.74	82.32 %
<u>01-0000-4176</u>	BUSINESS LICENSE APPLICATION FE	1,000.00	1,000.00	225.00	1,365.00	365.00	136.50 %
<u>01-0000-4177</u>	BUSINESS TAX-ST CLERK FEE	40,000.00	40,000.00	2,190.07	17,873.49	-22,126.51	44.68 %
<u>01-0000-4178</u>	BUSINESS TAX-ST COLLECTED	500,000.00	500,000.00	14,156.95	158,036.27	-341,963.73	31.61 %
<u>01-0000-4183</u>	TRANSIENT VENDOR FEE	0.00	0.00	50.00	50.00	50.00	0.00 %
<u>01-0000-4205</u>	CABLE TV FRANCHISE TAX-COMCAS	160,000.00	160,000.00	0.00	70,149.25	-89,850.75	43.84 %
<u>01-0000-4210</u>	CABLE TV FRANCHISE TAX-AT&T	8,000.00	8,000.00	0.00	3,575.98	-4,424.02	44.70 %
<u>01-0000-4310</u>	TAXI/WRECKER/SOLICITORS	1,000.00	1,000.00	0.00	290.00	-710.00	29.00 %
<u>01-0000-4315</u>	BEER PERMITS	12,000.00	12,000.00	0.00	11,026.33	-973.67	91.89 %
<u>01-0000-4320</u>	ANIMAL CONTROL	1,000.00	1,000.00	300.00	1,382.05	382.05	138.21 %
<u>01-0000-4325</u>	BUILDING LICENSES & PERMITS	50,000.00	50,000.00	12,851.00	140,474.00	90,474.00	280.95 %
<u>01-0000-4410</u>	TVA PAYMENTS IN LIEU OF TAX	150,000.00	150,000.00	43,186.23	129,558.69	-20,441.31	86.37 %
<u>01-0000-4412</u>	TVA IMPACT PYMTS	45,000.00	45,000.00	0.00	48,622.32	3,622.32	108.05 %
<u>01-0000-4415</u>	HOUSING AUTHORITY IN LIEU OF T	60,000.00	60,000.00	0.00	84,833.84	24,833.84	141.39 %
<u>01-0000-4420</u>	STATE LAW/FIRE GRANTS	43,000.00	43,000.00	18,400.00	36,800.00	-6,200.00	85.58 %
<u>01-0000-4425</u>	STATE SALES TAX	1,600,000.00	1,600,000.00	136,224.91	1,439,113.89	-160,886.11	89.94 %
<u>01-0000-4430</u>	STATE INCOME TAX	0.00	0.00	0.00	623.21	623.21	0.00 %
<u>01-0000-4435</u>	STATE BEER TAX	6,000.00	6,000.00	2,797.84	6,190.51	190.51	103.18 %
<u>01-0000-4440</u>	STATE MIXED DRINK TAX	80,000.00	80,000.00	7,146.00	76,790.43	-3,209.57	95.99 %
<u>01-0000-4445</u>	STATE GAS INSPECTION TAX	26,000.00	26,000.00	2,146.04	21,497.31	-4,502.69	82.68 %
<u>01-0000-4450</u>	STATE EXCISE TAX	40,000.00	40,000.00	0.00	89,462.55	49,462.55	223.66 %
<u>01-0000-4455</u>	STATE SPORTSBETTING TAX	15,000.00	15,000.00	0.00	18,722.13	3,722.13	124.81 %
<u>01-0000-4460</u>	REIMB OTHER GOVERNMENTS	80,000.00	80,000.00	0.00	32,879.84	-47,120.16	41.10 %
<u>01-0000-4465</u>	STATE GAS & MOTOR FUEL TAX	480,000.00	480,000.00	34,946.37	406,312.32	-73,687.68	84.65 %
<u>01-0000-4467</u>	STATE TRASPORTATION MODERNIZ	0.00	0.00	421.28	788.49	788.49	0.00 %
<u>01-0000-4475</u>	REIMB:HIGHWAY MAINTENANCE	20,000.00	20,000.00	5,474.40	27,922.50	7,922.50	139.61 %
<u>01-0000-4520</u>	GRANT FUNDS	0.00	100,000.00	2,000.00	99,954.03	-45.97	99.95 %
<u>01-0000-4530</u>	GRANTS - POLICE DEPT.	0.00	370,000.00	0.00	247,610.58	-122,389.42	66.92 %
<u>01-0000-4620</u>	ACCIDENT REPORT CHARGES	0.00	0.00	36.59	468.41	468.41	0.00 %
<u>01-0000-4625</u>	REPAIR DAMAGES AUB	25,000.00	25,000.00	0.00	15,819.54	-9,180.46	63.28 %
<u>01-0000-4630</u>	CEMETERY LOTS	1,000.00	1,000.00	1,075.00	4,090.00	3,090.00	409.00 %
<u>01-0000-4635</u>	CEDAR GROVE EXPANSION	5,000.00	5,000.00	1,660.00	8,560.00	3,560.00	171.20 %
<u>01-0000-4665</u>	POOLS INGLESIDE	10,000.00	10,000.00	775.00	6,084.75	-3,915.25	60.85 %
<u>01-0000-4675</u>	RECREATION CONCESSIONS	30,000.00	30,000.00	6,895.75	21,819.30	-8,180.70	72.73 %
<u>01-0000-4685</u>	ADULT SPORTS ACTIVITIES	0.00	0.00	0.00	4,403.00	4,403.00	0.00 %
<u>01-0000-4690</u>	GENERAL CLASSES	40,000.00	40,000.00	859.00	43,844.88	3,844.88	109.61 %
<u>01-0000-4695</u>	SPECIAL TICKET SALES	30,000.00	30,000.00	0.00	0.00	-30,000.00	0.00 %
<u>01-0000-4700</u>	YOUTH SPORTS ACTIVITIES	15,000.00	15,000.00	-9.53	43,374.40	28,374.40	289.16 %
<u>01-0000-4705</u>	LEASE/RENTAL BALLFIELDS	3,000.00	3,000.00	931.15	2,962.39	-37.61	98.75 %
<u>01-0000-4710</u>	LEASE/RENTAL PICNIC SHEL	3,000.00	3,000.00	1,417.50	7,690.00	4,690.00	256.33 %

Monthly Rev and Exp Reports for Council

For Fiscal: 2023-2024 Period Ending: 04/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
<u>01-0000-4740</u>	FOUNDATION REVENUE	0.00	0.00	335.53	6,678.61	6,678.61	0.00 %
<u>01-0000-4810</u>	CITY COURT FINES & COSTS	110,000.00	110,000.00	7,352.95	65,519.15	-44,480.85	59.56 %
<u>01-0000-4910</u>	INTEREST INCOME	300,000.00	600,000.00	56,964.24	581,956.08	-18,043.92	96.99 %
<u>01-0000-4920</u>	SALE OF CITY PROPERTY	0.00	0.00	816.00	836.00	836.00	0.00 %
<u>01-0000-4925</u>	INSURANCE RECOVERIES	0.00	77,000.00	10,275.64	92,503.08	15,503.08	120.13 %
<u>01-0000-4930</u>	DISCOUNTS EARNED	0.00	0.00	0.00	639.65	639.65	0.00 %
<u>01-0000-4935</u>	THIRD PARTY CONTRIBUTIONS	0.00	25,000.00	3,000.00	14,404.20	-10,595.80	57.62 %
<u>01-0000-4940</u>	THIRD PARTY CONTRIBUTIONS-ANI	0.00	0.00	20.00	35.00	35.00	0.00 %
<u>01-0000-4999</u>	MISCELLANEOUS INCOME	20,000.00	20,000.00	8,473.63	26,641.96	6,641.96	133.21 %
	Revenue Total:	20,700,000.00	21,972,000.00	1,266,083.46	19,672,459.69	-2,299,540.31	89.53%
	Fund: 01 - GENERAL FUND Total:	20,700,000.00	21,972,000.00	1,266,083.46	19,672,459.69	-2,299,540.31	89.53%
	Report Total:	20,700,000.00	21,972,000.00	1,266,083.46	19,672,459.69	-2,299,540.31	89.53%



City of Athens, Tennessee

Monthly Rev and Exp Reports for Council

Group Summary

For Fiscal: 2023-2024 Period Ending: 04/30/2024

Division	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Used
Fund: 01 - GENERAL FUND							
Department: 01 - Administration							
0101 - City Manager's Office	316,000.00	372,000.00	18,729.55	273,731.71	2,891.30	95,376.99	74.36%
0102 - City Council	63,400.00	70,400.00	6,655.41	60,845.35	1,550.00	8,004.65	88.63%
0103 - City Judge	13,000.00	13,000.00	1,076.50	10,765.00	0.00	2,235.00	82.81%
0104 - City Attorney	40,000.00	40,000.00	4,500.00	35,107.50	0.00	4,892.50	87.77%
0105 - Special Appropriations	389,000.00	389,000.00	41,725.00	280,150.00	0.00	108,850.00	72.02%
0106 - Athens City Schools	2,421,000.00	2,421,000.00	0.00	2,225,274.84	0.00	195,725.16	91.92%
0107 - Athens Utilities Board	530,000.00	530,000.00	45,001.80	439,870.11	0.00	90,129.89	82.99%
Department: 01 - Administration Total:	3,772,400.00	3,835,400.00	117,688.26	3,325,744.51	4,441.30	505,214.19	86.83%
Department: 02 - Finance							
0201 - Finance	523,500.00	545,500.00	32,384.90	463,523.08	3,852.77	78,124.15	85.68%
Department: 02 - Finance Total:	523,500.00	545,500.00	32,384.90	463,523.08	3,852.77	78,124.15	85.68%
Department: 03 - Human Resources							
0301 - Human Resources	260,200.00	271,200.00	16,839.85	209,249.69	4,397.24	57,553.07	78.78%
Department: 03 - Human Resources Total:	260,200.00	271,200.00	16,839.85	209,249.69	4,397.24	57,553.07	78.78%
Department: 04 - Administrative Services							
0401 - Administration	131,600.00	135,600.00	11,821.46	113,079.70	1,208.63	21,311.67	84.28%
0402 - City Hall	194,500.00	280,500.00	18,432.64	240,251.52	33,080.10	7,168.38	97.44%
0403 - Information Technology	442,800.00	442,800.00	17,332.47	255,314.26	49,477.29	138,008.45	68.83%
Department: 04 - Administrative Services Total:	768,900.00	858,900.00	47,586.57	608,645.48	83,766.02	166,488.50	80.62%
Department: 05 - Community Development							
0501 - Administration	193,500.00	201,500.00	13,102.39	163,094.00	138.08	38,267.92	81.01%
0502 - Codes Enforcement	329,700.00	359,700.00	19,160.19	275,118.04	3,260.60	81,321.36	77.39%
0503 - Cemeteries	43,200.00	43,200.00	0.00	27,077.72	9,500.00	6,622.28	84.67%
Department: 05 - Community Development Total:	566,400.00	604,400.00	32,262.58	465,289.76	12,898.68	126,211.56	79.12%
Department: 06 - Police							
0601 - Administration	319,700.00	443,700.00	21,510.50	356,556.55	3,498.97	83,644.48	81.15%
0602 - Patrol	2,591,500.00	2,691,500.00	162,828.26	2,152,922.17	160,673.82	377,904.01	85.96%
0603 - Special Services	609,600.00	832,600.00	50,159.70	690,247.81	29,374.11	112,978.08	86.43%
Department: 06 - Police Total:	3,520,800.00	3,967,800.00	234,498.46	3,199,726.53	193,546.90	574,526.57	85.52%
Department: 07 - Fire							
0701 - Administration	205,700.00	224,700.00	14,058.82	178,465.53	4,480.00	41,754.47	81.42%
0702 - Prevention	117,700.00	125,700.00	6,923.57	98,854.55	350.18	26,495.27	78.92%

Monthly Rev and Exp Reports for Council

For Fiscal: 2023-2024 Period Ending: 04/30/2024

Division	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Used
0703 - Suppression	2,455,700.00	2,687,700.00	140,994.08	2,219,709.14	19,880.87	448,109.99	83.33%
Department: 07 - Fire Total:	2,779,100.00	3,038,100.00	161,976.47	2,497,029.22	24,711.05	516,359.73	83.00%
Department: 08 - Parks and Recreation							
0801 - Administration	239,400.00	239,400.00	8,901.52	189,595.10	394.40	49,410.50	79.36%
0802 - Maintenance	806,000.00	870,500.00	51,500.95	584,341.53	62,450.48	223,707.99	74.30%
0803 - Swimming Pools	50,600.00	61,600.00	73.88	41,635.45	12,752.12	7,212.43	88.29%
0804 - Program Planning	325,400.00	431,400.00	44,706.68	355,673.54	17,161.25	58,565.21	86.42%
Department: 08 - Parks and Recreation Total:	1,421,400.00	1,602,900.00	105,183.03	1,171,245.62	92,758.25	338,896.13	78.86%
Department: 09 - Public Works							
0901 - Administration	424,000.00	438,000.00	27,386.02	345,387.96	22,808.26	69,803.78	84.06%
0902 - Traffic Control	300,700.00	300,700.00	9,409.11	169,324.88	117,389.45	13,985.67	95.35%
0903 - Street Maintenance	1,026,900.00	2,626,900.00	25,059.96	928,893.02	1,538,131.05	159,875.93	93.91%
0904 - Street Construction	621,900.00	706,900.00	28,615.99	455,435.98	53,267.75	198,196.27	71.96%
0905 - Street Cleaning	1,020,100.00	1,020,100.00	52,161.79	841,522.02	22,170.86	156,407.12	84.67%
0906 - Fleet Maintenance	352,200.00	380,700.00	33,954.68	303,531.34	14,040.32	63,128.34	83.42%
0908 - Animal Control	214,200.00	247,200.00	14,782.41	184,801.53	8,684.91	53,713.56	78.27%
Department: 09 - Public Works Total:	3,960,000.00	5,720,500.00	191,369.96	3,228,896.73	1,776,492.60	715,110.67	87.50%
Department: 10 - Communications/Dispatch							
1004 - Communications/Dispatch	327,300.00	327,300.00	81,517.08	327,748.32	0.00	-448.32	100.14%
Department: 10 - Communications/Dispatch Total:	327,300.00	327,300.00	81,517.08	327,748.32	0.00	-448.32	100.14%
Department: 11 - Transfers							
1101 - Non-Departmental	2,800,000.00	4,300,000.00	188,495.52	2,413,588.22	7,440.31	1,878,971.47	56.30%
Department: 11 - Transfers Total:	2,800,000.00	4,300,000.00	188,495.52	2,413,588.22	7,440.31	1,878,971.47	56.30%
Fund: 01 - GENERAL FUND Total:	20,700,000.00	25,072,000.00	1,209,802.68	17,910,687.16	2,204,305.12	4,957,007.72	80.23%
Report Total:	20,700,000.00	25,072,000.00	1,209,802.68	17,910,687.16	2,204,305.12	4,957,007.72	80.23%



City of Athens, Tennessee

Monthly Rev and Exp Reports for Council

Account Summary

For Fiscal: 2023-2024 Period Ending: 04/30/2024

Fund: 12 - SANITATION

Revenue

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
<u>12-0000-4648</u>						
REFUSE PENALTY	4,000.00	4,000.00	566.30	4,329.12	329.12	108.23 %
<u>12-0000-4650</u>						
IND/COMMERCIAL REFUSE CHARG	420,000.00	420,000.00	48,337.00	371,220.20	-48,779.80	88.39 %
<u>12-0000-4658</u>						
REFUSE COLLECTION CHARGES	540,000.00	540,000.00	44,568.16	472,888.06	-67,111.94	87.57 %
<u>12-0000-4750</u>						
RECYCLING CENTER	3,000.00	3,000.00	1,095.71	5,890.03	2,890.03	196.33 %
<u>12-0000-4910</u>						
INTEREST INCOME	40,000.00	40,000.00	6,451.46	62,254.87	22,254.87	155.64 %
<u>12-0000-4930</u>						
DISCOUNTS EARNED	0.00	0.00	0.00	50.61	50.61	0.00 %
<u>12-0000-4999</u>						
MISCELLANEOUS INCOME	3,000.00	3,000.00	31.65	193.42	-2,806.58	6.45 %
Revenue Total:	1,010,000.00	1,010,000.00	101,050.28	916,826.31	-93,173.69	90.77%
Fund: 12 - SANITATION Total:	1,010,000.00	1,010,000.00	101,050.28	916,826.31	-93,173.69	90.77%
Report Total:	1,010,000.00	1,010,000.00	101,050.28	916,826.31	-93,173.69	90.77%



City of Athens, Tennessee

Monthly Rev and Exp Reports for Council Group Summary

For Fiscal: 2023-2024 Period Ending: 04/30/2024

Division

Fund: 12 - SANITATION
Department: 09 - Public Works
0907 - Sanitation

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance		Percent Used
						Favorable	(Unfavorable)	
	1,010,000.00	1,039,000.00	69,555.55	820,631.96	8,910.91	209,457.13		79.84%
Department: 09 - Public Works Total:	1,010,000.00	1,039,000.00	69,555.55	820,631.96	8,910.91	209,457.13		79.84%
Fund: 12 - SANITATION Total:	1,010,000.00	1,039,000.00	69,555.55	820,631.96	8,910.91	209,457.13		79.84%
Report Total:	1,010,000.00	1,039,000.00	69,555.55	820,631.96	8,910.91	209,457.13		79.84%

City of Athens Fire Dept

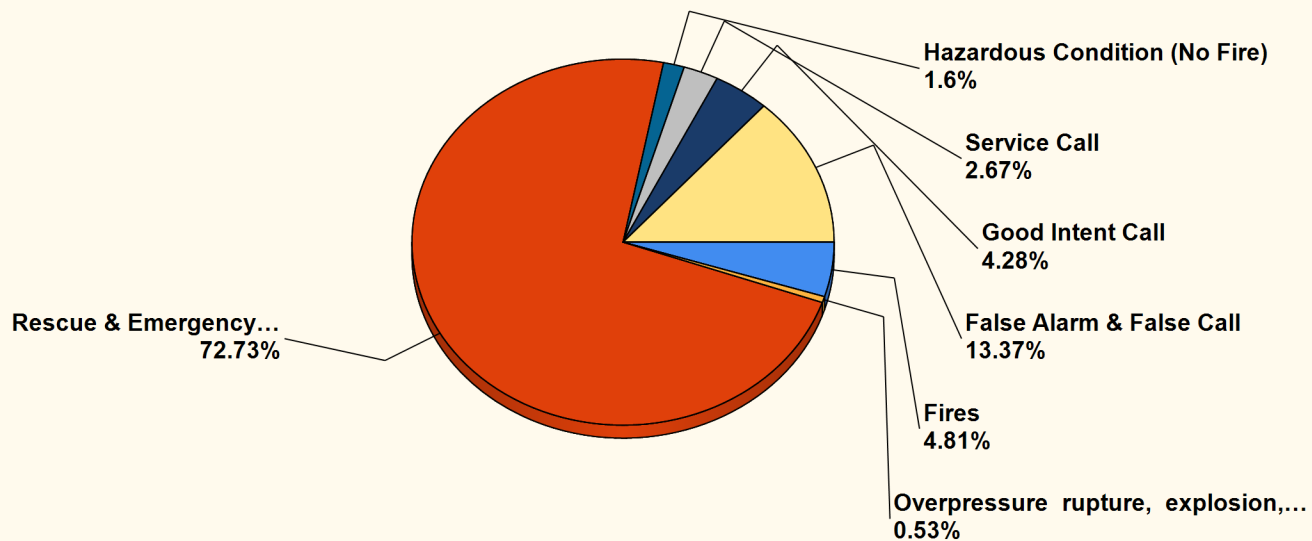
Athens, TN

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Breakdown by Major Incident Types for Date Range

Zone(s): All Zones | Start Date: 04/01/2024 | End Date: 04/30/2024



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	9	4.81%
Overpressure rupture, explosion, overheating - no fire	1	0.53%
Rescue & Emergency Medical Service	136	72.73%
Hazardous Condition (No Fire)	3	1.6%
Service Call	5	2.67%
Good Intent Call	8	4.28%
False Alarm & False Call	25	13.37%
TOTAL	187	100%

726 Employee training hours
CPR - 4 classes - 32 students
4 State inspections
Fire drills at NHC, Surgery Center, and Morning Pointe
Conducted P.A.S.S. training for all 3 shifts at Creative Foam
Community Helpers - Keith Preschool
Attended Walk, Run, Pedal Jamz Festival
Hosted Fire Commission Testing
Sparky and staff attended Petsense Annual Pet Adoption
Services for Erica Johnson
Intro to FD Pumpers

Only REVIEWED and/or LOCKED IMPORTED incidents are included. Summary results for a major incident type are not displayed if the count is zero.



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Detailed Breakdown by Incident Type

INCIDENT TYPE	# INCIDENTS	% of TOTAL
111 - Building fire	4	2.14%
118 - Trash or rubbish fire, contained	1	0.53%
131 - Passenger vehicle fire	3	1.6%
142 - Brush or brush-and-grass mixture fire	1	0.53%
251 - Excessive heat, scorch burns with no ignition	1	0.53%
311 - Medical assist, assist EMS crew	115	61.5%
320 - Emergency medical service, other	1	0.53%
321 - EMS call, excluding vehicle accident with injury	1	0.53%
322 - Motor vehicle accident with injuries	13	6.95%
323 - Motor vehicle/pedestrian accident (MV Ped)	1	0.53%
324 - Motor vehicle accident with no injuries.	3	1.6%
341 - Search for person on land	1	0.53%
351 - Extrication of victim(s) from building/structure	1	0.53%
421 - Chemical hazard (no spill or leak)	1	0.53%
442 - Overheated motor	1	0.53%
445 - Arcing, shorted electrical equipment	1	0.53%
551 - Assist police or other governmental agency	3	1.6%
553 - Public service	1	0.53%
571 - Cover assignment, standby, moveup	1	0.53%
611 - Dispatched & cancelled en route	5	2.67%
622 - No incident found on arrival at dispatch address	1	0.53%
631 - Authorized controlled burning	1	0.53%
651 - Smoke scare, odor of smoke	1	0.53%
733 - Smoke detector activation due to malfunction	1	0.53%
744 - Detector activation, no fire - unintentional	24	12.83%
TOTAL INCIDENTS:	187	100%

Only REVIEWED and/or LOCKED IMPORTED incidents are included. Summary results for a major incident type are not displayed if the count is zero.



City of Athens Fire Dept

Athens, TN

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Property Values versus Loss and Save per Incident for Date Range

Start Date: 04/01/2024 | End Date: 04/30/2024

INCIDENT #	PRE-INCIDENT VALUE	LOSSES	SAVED
2024-598	\$4,500.00	\$4,500.00	\$0.00
2024-613	\$5,500.00	\$1,000.00	\$4,500.00
2024-614	\$1,553,000.00	\$900,000.00	\$653,000.00
2024-671	\$60,000.00	\$12,500.00	\$47,500.00
2024-719	\$2,000.00	\$2,000.00	\$0.00
Totals:	\$1,625,000.00	\$920,000.00	\$705,000.00

Both the PRE-INCIDENT VALUE and LOSSES columns are the summation of the respective Property and Contents fields as recorded on the Basic Info 5 screen of an incident. Only REVIEWED incidents included. EMS incidents excluded.

City of Athens Fire Dept

Athens, TN

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Losses for Date Range

Start Date: 04/01/2024 | End Date: 04/30/2024

TOTAL INCIDENTS	TOTAL PROPERTY LOSS	TOTAL CONTENT LOSS	TOTAL LOSSES	AVERAGE LOSS
5	\$259,500.00	\$660,500.00	\$920,000.00	\$184,000.00

INCIDENT NUMBER	DATE	Incident Type	PROPERTY LOSS	CONTENT LOSS	TOTAL	% of Total
2024-598	04/01/2024	131 - Passenger vehicle fire	\$4,000.00	\$500.00	\$4,500.00	0.49%
2024-613	04/04/2024	131 - Passenger vehicle fire	\$1,000.00	\$0.00	\$1,000.00	0.11%
2024-614	04/04/2024	111 - Building fire	\$250,000.00	\$650,000.00	\$900,000.00	97.83%
2024-671	04/13/2024	111 - Building fire	\$2,500.00	\$10,000.00	\$12,500.00	1.36%
2024-719	04/21/2024	111 - Building fire	\$2,000.00	\$0.00	\$2,000.00	0.22%

Only REVIEWED incidents included



City of Athens Fire Dept

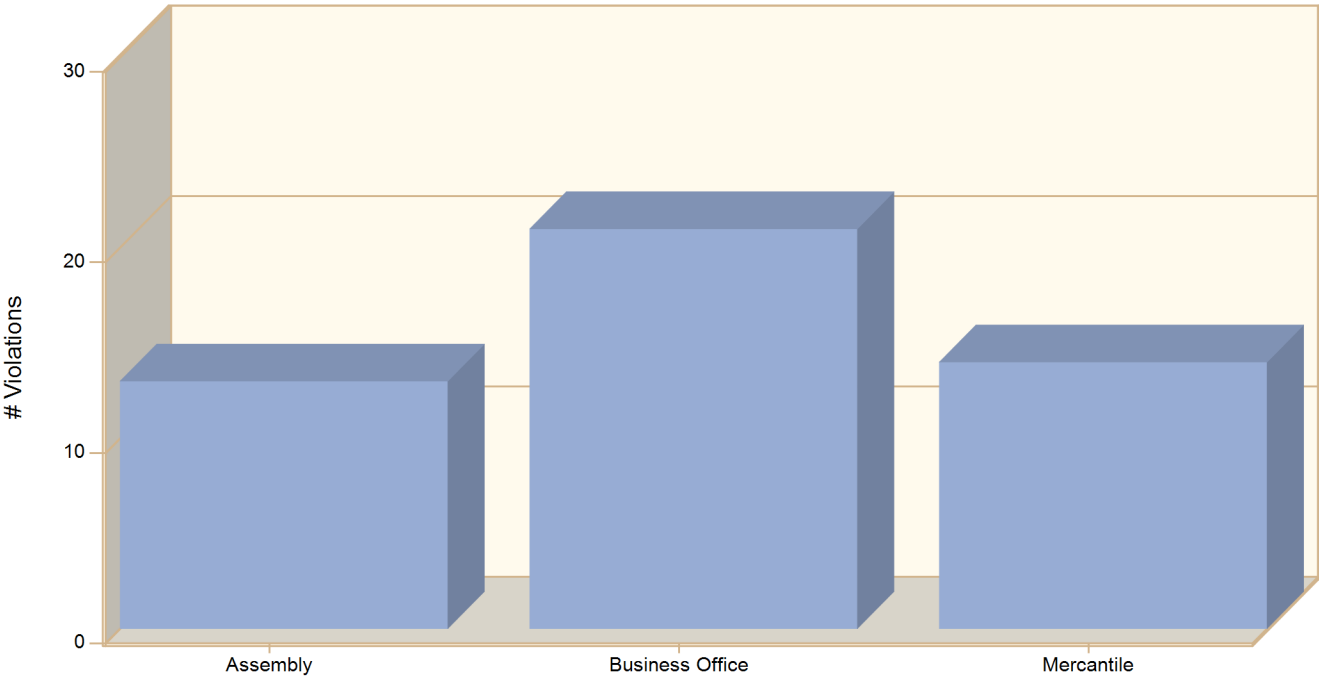
Athens, TN

This report was generated on 5/6/2024 8:46:08 AM



Count of Violations per Occupancy Type for Inspection Date Range

Inspection Observations: FAIL | Start Date: 04/01/2024 | End Date: 04/30/2024



OCCUPANCY TYPE	# VIOLATIONS
Assembly	13
Business Office	21
Mercantile	14
Total of Violations:	48

Total number of violations for LOCKED inspections that took place for the DATE RANGE provided for each Occupancy Type.

City of Athens Fire Dept

Athens, TN

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Completed Inspections per Inspection Type for Date Range

Occupancy Status: All | Start Date: 04/01/2024 | End Date: 04/30/2024

ID	OCCUPANCY	ADDRESS	DATE	INSPECTOR	RESULT	NOTES
Inspection Type: Alarm System Test						
596	McMinn County Alternative School	1775 Overland DR Athens, TN 37303	04/04/2024	Parrott, Jonathan E	Passed	
380	Christ's Legacy Academy	625 Matlock AVE Athens, TN 37303	04/04/2024	Martin, Dustin R	Passed	
66	Athens City Middle School	200 Keith LN Athens, TN 37303	04/04/2024	Martin, Dustin R	Passed	
602	McMinn County Career Technical School	2103 S Congress PKY Athens, TN 37303	04/04/2024	Ingram, Jack	Passed	
607	McMinn County High School	2215 S Congress PKY Athens, TN 37303	04/04/2024	Martin, Dustin R	Passed	
243	Athens City Primary School	316 McMinn AVE Athens, TN 37303	04/04/2024	Martin, Dustin R	Passed with Comments	
635	NHC Health Care of Athens	1204 Frye ST Athens, TN 37303	04/09/2024	Fling, Jason R	Passed	
269	Creative Foam	2301 Denso DR Athens, TN 37303	04/18/2024	Smith, Austin A	Passed	
269	Creative Foam	2301 Denso DR Athens, TN 37303	04/18/2024	Fling, Jason R	Passed with Comments	
269	Creative Foam	2301 Denso DR Athens, TN 37303	04/19/2024	Martin, Dustin R	Passed	

Total # Inspections for Alarm System Test:

10

Includes LOCKED inspections for both archived and unarchived occupancy records.



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ID	OCCUPANCY	ADDRESS	DATE	INSPECTOR	RESULT	NOTES
Inspection Type: Annual						
351	Eco Green Dry Cleaners	4 S Congress PKY Athens, TN 37303	04/02/2024	Evans, Robert Tyler	Passed with Comments	
1045	Heritage Antiques	115 E Madison AVE Athens, TN 37303	04/02/2024	Roach, Josh	Passed with Comments	
135	Jiffy	2303 Clearwater RD Athens, TN 37303	04/02/2024	Evans, Robert Tyler	Passed with Minor Violations	
842	Tennessee Title Loans	7 S Congress PKY Athens, TN 37303	04/02/2024	Evans, Robert Tyler	Passed	
642	Nina's Alteration and sewing	203 E Madison AVE Athens, TN 37303	04/02/2024	Roach, Josh	Passed with Comments	
423	Hair Therapy	2208 Railroad AVE Athens, TN 37303	04/02/2024	Evans, Robert Tyler	Passed	
513	La Chiouita	207 E Madison AVE Athens, TN 37303	04/02/2024	Roach, Josh	Passed	
1034	Ians market #10	5 N Congress PKY Athens, TN 37303	04/02/2024	Evans, Robert Tyler	Correction Notice Issued	
541	Vacant	211 E Madison AVE Athens, TN 37303	04/02/2024	Roach, Josh	Outside Inspection Only	
408	Greeks Bearing Gifts	11 N Jackson ST Athens, TN 37303	04/02/2024	Roach, Josh	Passed	
62	Athens Chamber of Conference	13 N Jackson ST Athens, TN 37303	04/02/2024	Roach, Josh	Passed	
1049	Love Without Walls	111 Park ST Athens, TN 37303	04/03/2024	Nipper, Ron F	Passed with Comments	
159	Belk Land Survey	113 Park ST Athens, TN 37303	04/03/2024	Nipper, Ron F	Passed with Comments	
700	Rustic Roots Beauty Salon	107 Park ST Athens, TN 37303	04/03/2024	Nipper, Ron F	Passed	

Includes LOCKED inspections for both archived and unarchived occupancy records.



ID	OCCUPANCY	ADDRESS	DATE	INSPECTOR	RESULT	NOTES
Inspection Type: Annual						
1168	Vacant	105 Park ST Athens, TN 37303	04/03/2024	Nipper, Ron F	Outside Inspection Only	
630	McMinn County Board of Education	103 W Madison AVE Athens, TN 37303	04/03/2024	Eaton, Mike	Passed with Comments	
42	Applebee's Restaurant	2536 Decatur PIKE Athens, TN 37303	04/16/2024	Martin, Dustin R	Passed with Comments	
967	Wendys	2544 Decatur PIKE Athens, TN 37303	04/16/2024	Martin, Dustin R	Passed with Comments	
998	Muddy Waters Wine & Spirits	2624 Decatur PIKE Athens, TN 37303	04/16/2024	Martin, Dustin R	Passed	
1093	The sock shop	2622 Decatur PIKE Athens, TN 37303	04/16/2024	Martin, Dustin R	Passed with Comments	
114	Athens Tobacco Outlet	2618 Decatur PIKE Athens, TN 37303	04/16/2024	Martin, Dustin R	Passed with Comments	
246	Classic Lanes	1001 S Congress PKY Athens, TN 37303	04/16/2024	Ingram, Jack	Passed with Comments	
937	Dairy Queen	1013 Decatur PIKE Athens, TN 37303	04/16/2024	Ingram, Jack	Passed	
317	Dunkin Donuts	2630 Decatur PIKE Athens, TN 37303	04/16/2024	Martin, Dustin R	Passed with Comments	
975	Wholesale Auto	1021 Decatur PIKE Athens, TN 37303	04/16/2024	Ingram, Jack	Passed with Comments	
1170	CMC Portable Sheds	1023 S Congress PKY Athens, TN 37303	04/16/2024	Ingram, Jack	Passed with Comments	
1091	New Attitude	104 N White Athens, TN 37303	04/16/2024	Ingram, Jack	Passed with Comments	
732	Rocky Top Market #908	2632 Decatur PIKE Athens, TN 37303	04/16/2024	Martin, Dustin R	Passed	

Includes LOCKED inspections for both archived and unarchived occupancy records.

ID	OCCUPANCY	ADDRESS	DATE	INSPECTOR	RESULT	NOTES
Inspection Type: Annual						
784	Sonic	1809 Decatur PIKE Athens, TN 37303	04/24/2024	Fling, Jason R	Passed with Comments	
	Evolve	744 Tell ST Athens, TN 37303 Suite 100	04/25/2024	Martin, Dustin R	Passed	
86	Athens Head Start	625 Green ST Athens, TN 37303	04/29/2024	Roach, Josh	Passed	Kitchen is not a commercial kitchen.

Total # Inspections for Annual: 31

Inspection Type: Outside Inspection Only (Vacant)						
1084	Vacant	112 N Jackson ST Athens, TN 37303	04/02/2024	Roach, Josh	Outside Inspection Only	
165	Vacant	103 Park ST Athens, TN 37303	04/03/2024	Nipper, Ron F	Outside Inspection Only	
197	Vacant	107 1/2 Park ST Athens, TN 37303	04/03/2024	Nipper, Ron F	Outside Inspection Only	
244	Sparkle	304 S White ST Athens, TN 37303	04/03/2024	Nipper, Ron F	Outside Inspection Only	

Total # Inspections for Outside Inspection Only (Vacant): 4

Inspection Type: Reinspection						
1049	Love Without Walls	111 Park ST Athens, TN 37303	04/15/2024	Fling, Jason R	Passed	

Total # Inspections for Reinspection: 1

TOTAL # INSPECTIONS: 46

Includes LOCKED inspections for both archived and unarchived occupancy records.

City of Athens Fire Dept

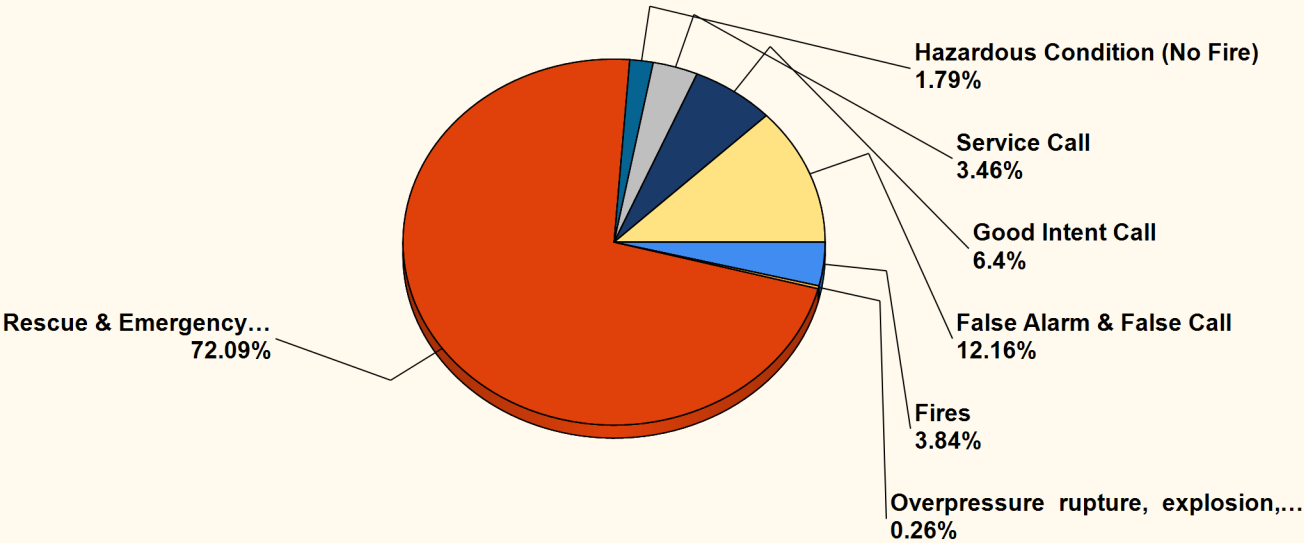
Athens, TN

This report was generated on 5/6/2024 8:47:28 AM



Breakdown by Major Incident Types for Date Range

Zone(s): All Zones | Start Date: 01/01/2024 | End Date: 04/30/2024



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	30	3.84%
Overpressure rupture, explosion, overheating - no fire	2	0.26%
Rescue & Emergency Medical Service	563	72.09%
Hazardous Condition (No Fire)	14	1.79%
Service Call	27	3.46%
Good Intent Call	50	6.4%
False Alarm & False Call	95	12.16%
TOTAL	781	100%

Only REVIEWED and/or LOCKED IMPORTED incidents are included. Summary results for a major incident type are not displayed if the count is zero.

Detailed Breakdown by Incident Type

INCIDENT TYPE	# INCIDENTS	% of TOTAL
100 - Fire, other	1	0.13%
111 - Building fire	7	0.9%
118 - Trash or rubbish fire, contained	2	0.26%
122 - Fire in motor home, camper, recreational vehicle	1	0.13%
131 - Passenger vehicle fire	6	0.77%
132 - Road freight or transport vehicle fire	1	0.13%
140 - Natural vegetation fire, other	2	0.26%
141 - Forest, woods or wildland fire	1	0.13%
142 - Brush or brush-and-grass mixture fire	5	0.64%
151 - Outside rubbish, trash or waste fire	3	0.38%
154 - Dumpster or other outside trash receptacle fire	1	0.13%
251 - Excessive heat, scorch burns with no ignition	2	0.26%
311 - Medical assist, assist EMS crew	499	63.89%
320 - Emergency medical service, other	2	0.26%
321 - EMS call, excluding vehicle accident with injury	5	0.64%
322 - Motor vehicle accident with injuries	41	5.25%
323 - Motor vehicle/pedestrian accident (MV Ped)	2	0.26%
324 - Motor vehicle accident with no injuries.	11	1.41%
341 - Search for person on land	1	0.13%
351 - Extrication of victim(s) from building/structure	1	0.13%
353 - Removal of victim(s) from stalled elevator	1	0.13%
410 - Combustible/flammable gas/liquid condition, other	2	0.26%
412 - Gas leak (natural gas or LPG)	3	0.38%
413 - Oil or other combustible liquid spill	2	0.26%
421 - Chemical hazard (no spill or leak)	1	0.13%
442 - Overheated motor	1	0.13%
444 - Power line down	1	0.13%
445 - Arcing, shorted electrical equipment	2	0.26%
461 - Building or structure weakened or collapsed	1	0.13%
462 - Aircraft standby	1	0.13%
500 - Service Call, other	2	0.26%
510 - Person in distress, other	1	0.13%
531 - Smoke or odor removal	1	0.13%
542 - Animal rescue	1	0.13%
550 - Public service assistance, other	3	0.38%
551 - Assist police or other governmental agency	10	1.28%
553 - Public service	3	0.38%
561 - Unauthorized burning	4	0.51%
571 - Cover assignment, standby, moveup	2	0.26%
600 - Good intent call, other	2	0.26%
611 - Dispatched & cancelled en route	26	3.33%
622 - No incident found on arrival at dispatch address	6	0.77%
631 - Authorized controlled burning	1	0.13%
651 - Smoke scare, odor of smoke	12	1.54%
652 - Steam, vapor, fog or dust thought to be smoke	1	0.13%
653 - Smoke from barbecue, tar kettle	1	0.13%
671 - HazMat release investigation w/no HazMat	1	0.13%
700 - False alarm or false call, other	3	0.38%
733 - Smoke detector activation due to malfunction	2	0.26%
736 - CO detector activation due to malfunction	1	0.13%
741 - Sprinkler activation, no fire - unintentional	1	0.13%
744 - Detector activation, no fire - unintentional	86	11.01%
745 - Alarm system activation, no fire - unintentional	2	0.26%
TOTAL INCIDENTS:	781	100%

Only REVIEWED and/or LOCKED IMPORTED incidents are included. Summary results for a major incident type are not displayed if the count is zero.



City of Athens Fire Dept

Athens, TN

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Property Values versus Loss and Save per Incident for Date Range

Start Date: 01/01/2024 | End Date: 04/30/2024

INCIDENT #	PRE-INCIDENT VALUE	LOSSES	SAVED
2024-4	\$3,000.00	\$1,000.00	\$2,000.00
2024-26	\$16,434,300.00	\$15,000.00	\$16,419,300.00
2024-234	\$8,000.00	\$1,500.00	\$6,500.00
2024-299	\$315,000.00	\$315,000.00	\$0.00
2024-326	\$250,000.00	\$6,000.00	\$244,000.00
2024-388	\$20,300,000.00	\$2,500.00	\$20,297,500.00
2024-393	\$13,500.00	\$13,500.00	\$0.00
2024-476	\$6,000.00	\$300.00	\$5,700.00
2024-488	\$35,000.00	\$20,000.00	\$15,000.00
2024-507	\$14,500.00	\$14,500.00	\$0.00
2024-543	\$8,500.00	\$8,500.00	\$0.00
2024-598	\$4,500.00	\$4,500.00	\$0.00
2024-613	\$5,500.00	\$1,000.00	\$4,500.00
2024-614	\$1,553,000.00	\$900,000.00	\$653,000.00
2024-671	\$60,000.00	\$12,500.00	\$47,500.00
2024-719	\$2,000.00	\$2,000.00	\$0.00
Totals:	\$39,012,800.00	\$1,317,800.00	\$37,695,000.00

Both the PRE-INCIDENT VALUE and LOSSES columns are the summation of the respective Property and Contents fields as recorded on the Basic Info 5 screen of an incident. Only REVIEWED incidents included. EMS incidents excluded.

City of Athens Fire Dept

Athens, TN

This report was generated on 5/6/2024 8:50:06 AM



Incident Detail for Aid Given and Received for Incident Type Range for Date Range

Incident Type Range: 100 - 911 | StartDate: 04/01/2024 | EndDate: 04/30/2024

INCIDENT DATE	INCIDENT #	ADDRESS	INCIDENT TYPE	SHIFT
AID TYPE: Mutual aid given				
04/01/2024	2024-597	240 Industrial WAY	421 - Chemical hazard (no spill or leak)	ST1 - Athens Fire Station 1
04/07/2024	2024-631	5088 Highway 64	142 - Brush or brush-and-grass mixture fire	ST1 - Athens Fire Station 1
04/18/2024	2024-706	1259 COUNTY RD 130	111 - Building fire	ST1 - Athens Fire Station 1

Percentage of Total Incidents: 1.60%

AID TYPE: Mutual aid received				
04/04/2024	2024-614	2542 Sullins RD	111 - Building fire	ST2 - Athens Fire Station 2

Percentage of Total Incidents: 0.53%

Displays all incidents with aid given or received, and excludes incidents with neither. Percentages calculated from total number of incidents for parameters provided. Only REVIEWED incidents included.



Police Department Report to City Manager

April



2024



This Month

This Year

Last Year to Date

Homicide	0	0	0
Sex Offense	0	2	4
Robbery	1	2	0
Assault	16	57	61
Burglary	2	26	23
Theft	51	169	158
MV Theft	5	22	25

Moving Violations	113	542	494
Citations	31	147	182
Warnings	48	281	308
Drugs	16	95	162
Arrests	105	447	563
Total Calls for Service	1379	5380	5663



Police Department Report to City Manager

April	▼	2024	▼
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	This Month	This Year	Last Year to Date
Vehicle Accidents	41	144	167
Pedestrian	0	0	0
Private Property	28	85	92
Total	69	229	259
Injuries	23	49	42
Fatalities	0	0	0

Authorized Sworn Positions	36
Current Sworn Positions Filled	33
Police Department Vacancies	3

Prepared:

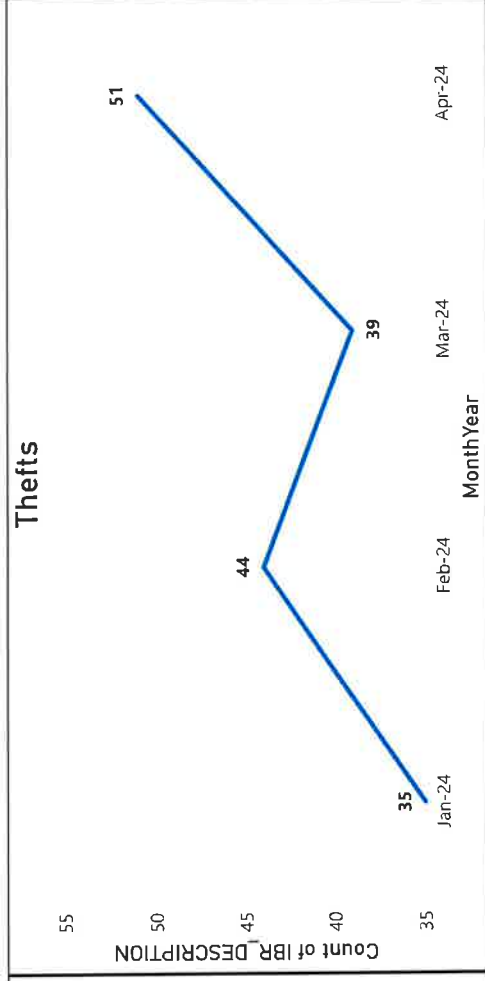
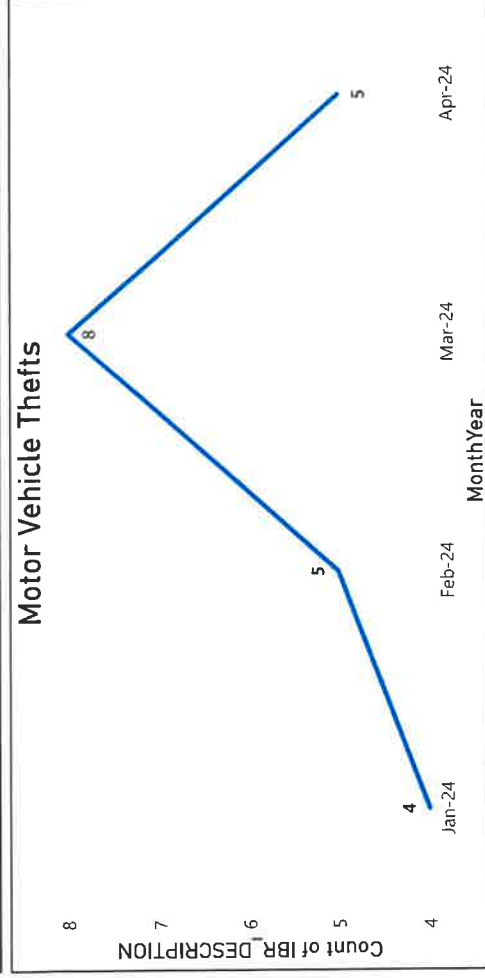
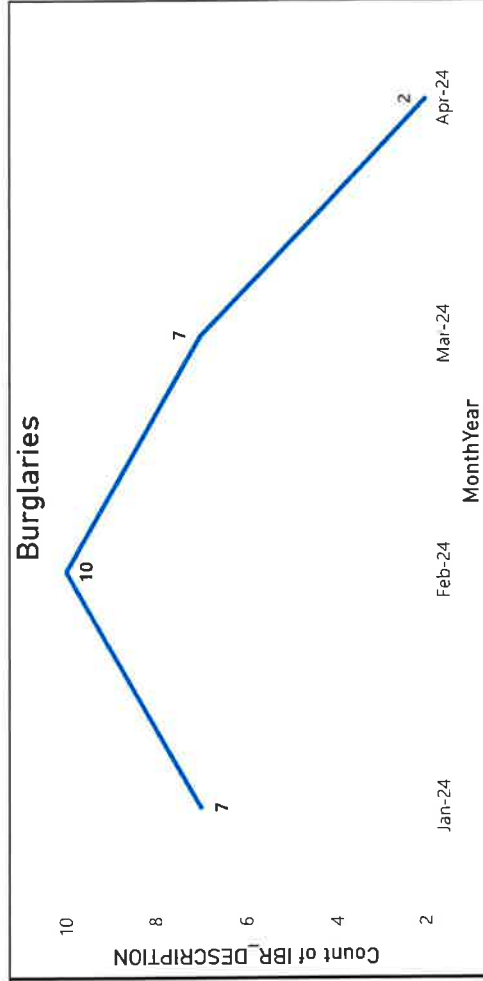
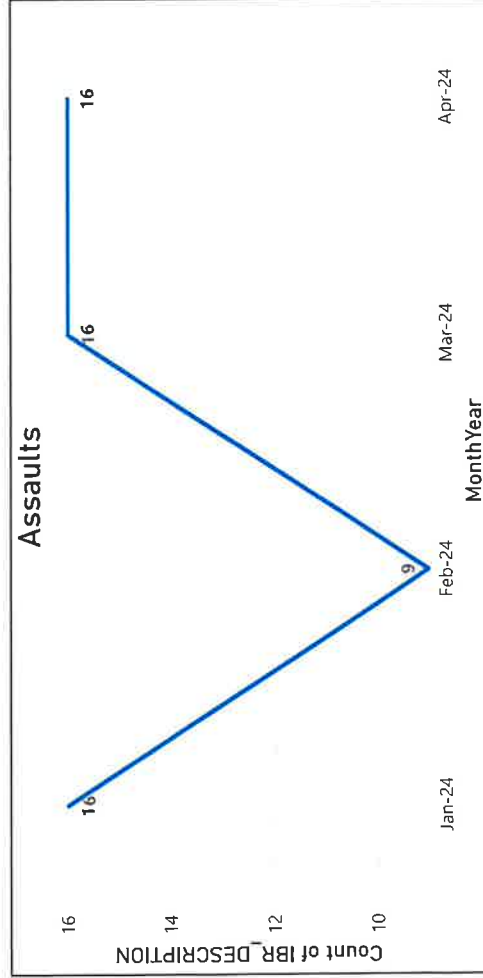
Jason B. Garren

Deputy Chief

Submitted:

Fred K. Schultz

Chief of Police



Date

4/1/2024

4/30/2024



MEASUREMENT

DOSAGE UNITS

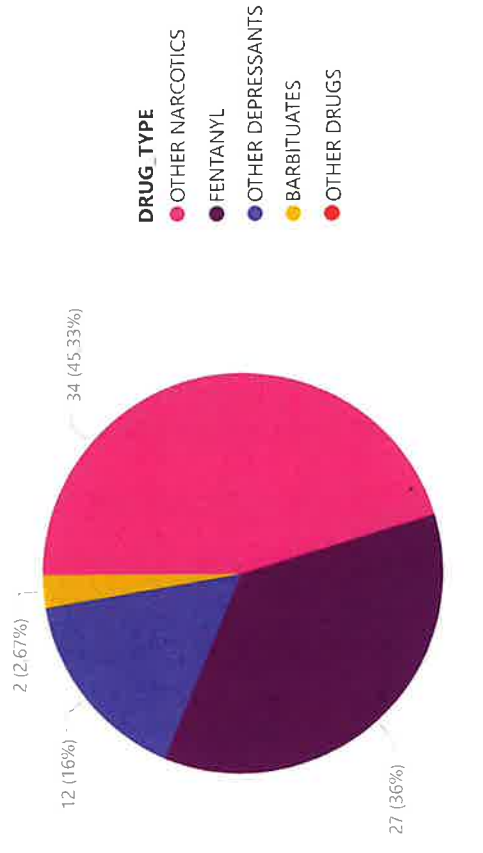


DRUG_QUANTITY by DRUG_TYPE

DRUG_TYPE

DRUG_QUANTITY

75



Date

4/1/2024

4/30/2024



MEASUREMENT

GRAMS

DRUG_QUANTITY by DRUG_TYPE

DRUG_TYPE

DRUG_QUANTITY

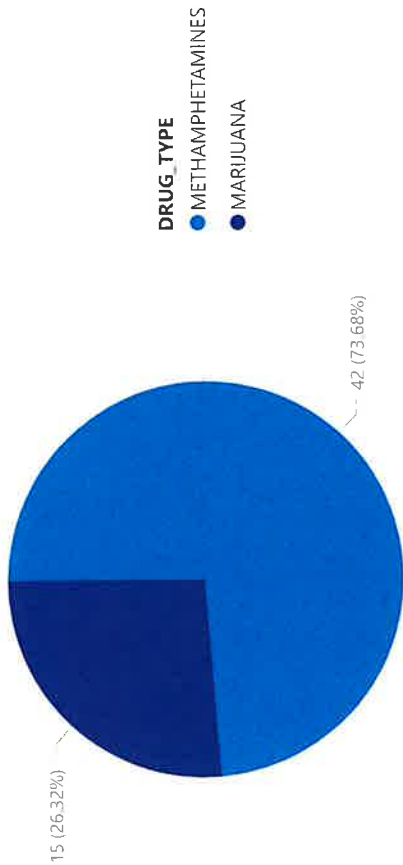
57

METHAMPHETAMINES

42

MARIJUANA

15



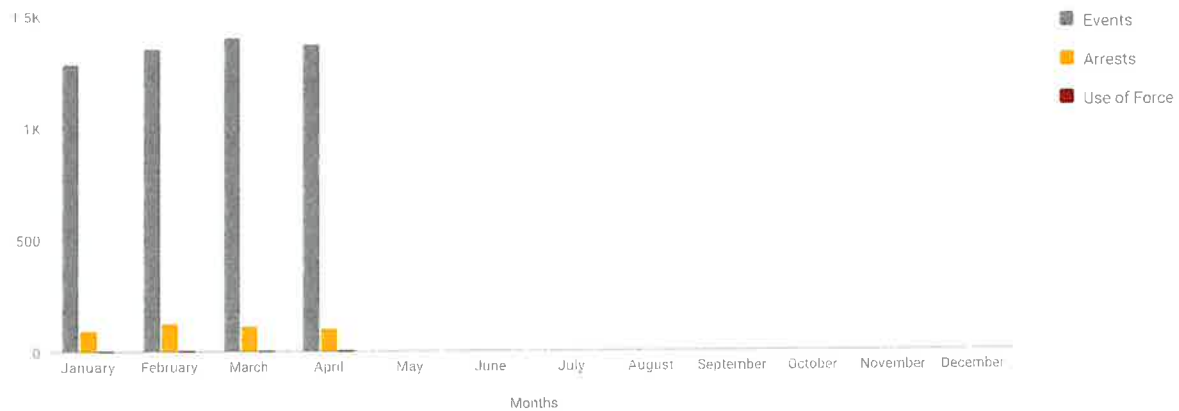


Athens Police Department

USE OF FORCE VS. EVENT COMPARISON (RESULT FOR YEAR 2024)

USE OF FORCE VS. EVENT COMPARISON SUMMARY BY MONTH

Event vs. Arrests vs. Use of Force Comparison



2024 Events vs. Use Of Force

Total Events: 5435
Use of Force Incidents: 15

0.28%

MONTHS	TOTAL EVENTS	USE OF FORCE	%
January	1290	3	0.23%
February	1359	4	0.29%
March	1407	3	0.21%
April	1379	5	0.36%
May	0	0	0.00%
June	0	0	0.00%
July	0	0	0.00%
August	0	0	0.00%
September	0	0	0.00%
October	0	0	0.00%
November	0	0	0.00%
December	0	0	0.00%

2024 Arrests vs. Use Of Force

Total Arrests: 448
Use of Force Incidents: 15

3.35%

MONTHS	TOTAL ARRESTS	USE OF FORCE	%
January	98	3	3.06%
February	129	4	3.10%
March	116	3	2.59%
April	105	5	4.76%
May	0	0	0.00%
June	0	0	0.00%
July	0	0	0.00%
August	0	0	0.00%
September	0	0	0.00%
October	0	0	0.00%
November	0	0	0.00%
December	0	0	0.00%

Monthly Overtime Report for Patrol Division

April 2024

Late Shift: 55.00 hours

(reports, late arrests, late calls, early shift calls, raids, assignments)

Manpower: 28.00 hours

(fill in for sick leave, vacations, training)

Court: 3.00 hours

General Sessions: 2.00

City: 00.00

Criminal: 00.00

Civil: 00.00

Juvenile: 00.00

Grand Jury: 1.00

Training: 129.75 hours

Special Assignments: 37.00 hours

Meeting: 18.00

THSO: 4.00

K9 Maintenance: 15.00

Total hours for the month: 252.75 hours

Total expenditure for patrol overtime for the month: \$5,056.52

Total budgeted for patrol overtime for the month: \$6,250.00

DISPOSITION COUNT

04/01/2024 to 04/30/2024

Disp. Code Id Disp. Code Name

(9)	Dismissed	<u>7</u>
(10)	Dismissed after Drv Safety Course	<u>6</u>
(19)	Paid in Full	<u>83</u>
(21)	Plea Guilty/ as charged	<u>9</u>

Total Dispositions: 105