

Chattanooga Proposed Annexation
Estimated Operating and Capital Costs
 Source: Department Administrators

	Annex Zone	FIRE				PUBLIC WORKS				POLICE	Neighborhood Services
		Station	Hydrants/ Water Mains	Apparatus	Operations	Sewers	Roads	Traffic	City Wide Services		
Cumming Cove	1B	1,300,000	-	700,000	50,000		24,000	348	4,558	(b)	
Hixson / Ramgate	4A	-	123,000			2,425,000	118,000		28,212	(b)	
Big Ridge	4C	-	-	-	-	750,000	800		384	(b)	
Hill Top /Hunter Rd	8A	(a)	-	-	10,000		14,000	205	1,080	(b)	
Relocation Way	8B	(a)	-	-	10,000	262,500	-		47	(b)	
Strip N of Hwy75	9A	(a)	-	-	10,000		-		94	(b)	
Old Lee Hwy	9B	(a)	-	-	10,000	2,787,500	37,000	18,714	3,758	(b)	
Old Lee hwy /Green Shanty	10A	(a)	-	-	10,000		1,000	16,190	1,738	(b)	
Summit	10B	(a)	-	-	-	4,178,250	39,000	1,168	7,705	(b)	
Morris Hill / E Brainerd	11A	-	268,500	-	-	2,860,425	23,000	2,000	12,638	(b)	
Total		1,300,000	391,500	700,000	100,000	13,263,675	256,800	38,625	60,214		\$165K©

- NOTES: (a) Contract with Tri Community estimated to increase by \$50K, also employ Automatic Aid to maintain ISO 2 in these areas.
 (b) Current plan of adding 10 officers ea. Yr. for 5 Yrs. will be enough.
 © Annual cost to cover all the areas.

**Chattanooga Proposed Annexation
Property Tax and Fund Revenue Estimates**
Source: Regional Planning Agency

	Annex Zone	Households	Estimated Persons	Property Tax	Per Capital Tax	General Fund	State Street Aid Fund	Totals
Cumming Cove	1B	150	360	311,643.00	36,889.20	27,720.00	9,169.20	385,421.40
Hixson / Ramgate	4A	546	1310	846,651.00	134,235.70	100,870.00	33,365.70	1,115,122.40
Big Ridge	4C	7	17	7,317.00	1,741.99	1,309.00	432.99	10,800.98
Hill Top /Hunter Rd	8A	15	36	20,255.00	3,688.92	2,772.00	916.92	27,632.84
Relocation Way	8B	0	0	20,165.00	-	-	-	20,165.00
Strip N of Hwy75	9A	0	0	138.00	-	-	-	138.00
Old Lee Hwy	9B	54	130	32,468.00	13,321.10	10,010.00	3,311.10	59,110.20
Old Lee hwy /Green Shanty	10A	31	74	6,300.00	7,582.78	5,698.00	1,884.78	21,465.56
Summit	10B	134	322	53,357.00	32,995.34	24,794.00	8,201.34	119,347.68
Morris Hill / E Brainerd	11A	234	562	238,246.00	57,588.14	43,274.00	14,314.14	353,422.28
Total		1171	2811	1,536,540.00	288,043.17	216,447.00	71,596.17	2,112,626.34

SUMMARY -

Estimated Revenues 2,112,626

Estimated Operating Expenditures 620,639

Estimated Revenues over Expenditures 1,491,987

CAPITAL ESTIMATES -

General Fund Bonds 2,391,500

Annual Debt Service not included as expenditures

Sewer Fund Bonds 13,263,675

Financed through Sewer Fund