

## **Exhibit A**

### **Plan of Services**

Section 1.04 of the Charter of the Metropolitan Government provides that:

The area of the urban services district may be expanded and its territorial limits extended by annexation whenever particular areas of the general services district come to need urban services, and the metropolitan government becomes able to provide such service within a reasonable period, which shall not be greater than one (1) year after ad valorem taxes in the annexed area become due.

Section 1.05 provides that:

The additional functions of the metropolitan government to be performed and the additional governmental services to be rendered within the urban services district shall include: additional police protection; fire protection; water; sanitary sewers; storm sewers; street lighting; street cleaning; refuse collection; and wine and whiskey supervision.

The plan of services for the property proposed to be annexed into the urban services district, to-wit: The lots and lands located in the Bellevue area along Old Hickory Boulevard between Interstate 40 and Highway 70 South listed by map and parcel number included on the attached list, all of which is more particularly described by lines, words and figures on the map attached hereto, which is hereby referenced and made a part hereof, is as follows:

Additional police protection, fire protection, water, sanitary sewers, storm sewers, and street cleaning are presently being provided to said properties at the same level as all other property within the urban services district. Water and sanitary sewer service is provided to a majority of the area by Harpeth Valley Utility District at the same level as all other property within the urban services district.

Not later than six (6) months from and after the adoption of an ordinance annexing said property into the urban services district, refuse collection, recycling collection, and street lighting shall be provided. The cost to the Metropolitan Government to provide these additional services is presently \$41,900 annually, with an estimated initial start-up cost of \$287,500. Details regarding the estimated cost of providing the additional services is attached to and made a part of this plan.

# ESTIMATION PURPOSES ONLY - ANNEXATION BELLEVUE

Prepared June 2010

<b>TRASH</b> New Homes from Annexation		Rate	FY 11 CPI (3% Cap)	Estimated # of Homes/Carts	Monthly Cost	Estimated Annual Cost ( x 12 Mos.)	Estimated Start-up Cost
Automated - 100%	\$ 4.74	4.88	300	\$ 1,465	\$ 17,576		
Estimated additional contract costs due to Annexation			300	\$ 1,465	\$ 17,576		
Disposal Costs Per Ton	\$ 31.29	1.3 tons/home	300	\$ 1,017	\$ 12,203		
Trash Cart Purchase	\$ 38.79		360			\$ 13,964	
Trash Cart Warranty	\$ 1.92		360	\$ 58	\$ 691		
<b>TOTAL PROJECTED COST FOR ANNEXATION - TRASH</b>				<b>\$ 2,500</b>	<b>\$ 30,500</b>	<b>\$ 14,000</b>	
<b>CURBY</b>		Rate	Hours/Mnth	Estimated # of Homes/Carts	Monthly Cost	Estimated Annual Cost ( x 12 Mos.)	Estimated Start-up Cost
Curby Cart Purchase	\$ 37.79			354			\$ 13,378
Curby Cart Warranty	\$ 1.92			354	\$ 57	\$ 680	
Part-time Worker	\$ 10.00	10.00			\$ 100	\$ 1,200	
<b>TOTAL PROJECTED COST FOR ANNEXATION - CURBY</b>				<b>\$ 200</b>	<b>\$ 1,900</b>	<b>\$ 13,400</b>	
<b>STREET LIGHTS</b>		Rate			Monthly Cost	Estimated Annual Cost ( x 12 Mos.)	Estimated Start-up Cost
Place Light Poles							\$ 260,092
Energy Charges					\$ 391	\$ 4,692	
Maintenance Charges					\$ 400	\$ 4,800	
<b>TOTAL PROJECTED COST FOR ANNEXATION - STREET LIGHTS</b>				<b>\$ 800</b>	<b>\$ 9,500</b>	<b>\$ 260,100</b>	
<b>TOTAL PROJECTED COST FOR ANNEXATION</b>				<b>\$ 332,900</b>	<b>\$ 3,500</b>	<b>\$ 41,900</b>	<b>\$ 287,500</b>

Note: This projection assumes that no additional full time personnel or equipment will be needed to annex the proposed Bellevue Area.