

**MURFREESBORO CITY COUNCIL**  
**Regular Meeting Agenda**  
**Murfreesboro Police Headquarters – Community Room**  
**March 11, 2020 – 11:30 AM**

**Action Items**

1. Rezone approximately 14.55 acres located west of New Salem Highway and Warrior Drive (2nd and final reading) (Planning)
2. Approval to Issue Request for Competitive Sealed Proposals for Ambulance Services (MFRD)

**Workshop Items**

3. Economic Development Planning Update (Administration)
4. Congestion Mitigation Projects (Engineering)
5. Grass Collection Study (Solid Waste)
6. Budget and Financials Update and January Dashboard Information (Administration)

**Licensing**

**Payment of Statements**

**Other Business**

**Adjournment**

# COUNCIL COMMUNICATION

Meeting Date: 03/11/2020

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**Item Title:** Rezoning property west of New Salem Highway and Warrior Drive  
[Second Reading]

**Department:** Planning

**Presented by:** Matthew Blomeley, AICP, Assistant Planning Director

**Requested Council Action:**

Ordinance	<input checked="" type="checkbox"/>
Resolution	<input type="checkbox"/>
Motion	<input type="checkbox"/>
Direction	<input type="checkbox"/>
Information	<input type="checkbox"/>

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**Summary**

Rezone approximately 14.55 acres located west of New Salem Highway and Warrior Drive.

**Staff Recommendation**

Enact the ordinance establishing the requested zoning.

The Planning Commission recommended approval of the rezoning.

**Background Information**

Charlie B. Mitchell, Jr. presented a zoning application [2019-425] for approximately 14.55 acres to be rezoned from L-I (Light Industrial District) to G-I (General Industrial District). During its regular meeting on August 7, 2019, the Planning Commission conducted a public hearing on this matter and then voted to recommend its approval.

On September 19, 2019 Council held a public hearing and approved this matter on First Reading.

**Council Priorities Served**

*Improve Economic Development*

This rezoning to G-I will enable a wider range of industrial development to occur on this property than the existing L-I zone allows, potentially spurring job growth and tax revenues.

**Attachments:**

Ordinance 19-OZ-34

**ORDINANCE 19-OZ-34** amending the Zoning Ordinance and the Zoning Map of the City of Murfreesboro, Tennessee, as heretofore amended and as now in force and effect, to rezone approximately 14.55 acres located west of New Salem Highway and Warrior Drive from Light Industrial (L-I) District to General Industrial (G-I) District; Charles B. Mitchell, Jr., applicant [2019-425].

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MURFREESBORO, TENNESSEE, AS FOLLOWS:**

SECTION 1. That the same having been heretofore recommended to the City Council by the City Planning Commission, the Zoning Ordinance and the Zoning Map of the City of Murfreesboro, Tennessee, as herein referred to, adopted and made a part of this Ordinance as heretofore amended and as now in force and effect, be and the same are hereby amended so as to rezone the territory indicated on the attached map.

SECTION 2. That, from and after the effective date hereof, the area depicted on the attached map shall be zoned and approved as General Industrial (G-I) District, as indicated thereon, and shall be subject to all the terms and provisions of said Ordinance applicable to such districts. The City Planning Commission is hereby authorized and directed to make such changes in and additions to said Zoning Map as may be necessary to show thereon that said area of the City is zoned as indicated on the attached map. This zoning change shall not affect the applicability of any overlay zone to the area.

SECTION 3. That this Ordinance shall take effect fifteen (15) days after its passage upon second and final reading, the public welfare and the welfare of the City requiring it.

Passed:

1<sup>st</sup> reading \_\_\_\_\_

2<sup>nd</sup> reading \_\_\_\_\_

\_\_\_\_\_  
Shane McFarland, Mayor

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
Melissa B. Wright  
City Recorder

\_\_\_\_\_  
Adam F. Tucker  
City Attorney

SEAL

**RS-15**

**H-I**

Area  
Zoned G-I

**L-I**

**RS-10**

**GASON-TRL**

**WARRIOR-DR**

**BEASIER-DR**

99

**RM-16**

**CH**

**NEW SALEM HWY**

99



# COUNCIL COMMUNICATION

Meeting Date: 03/11/2020

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**Item Title:** Approval to Issue Request for Competitive Sealed Proposals for Ambulance Services

**Department:** Fire Rescue

**Presented by:** Mark A. Foulks

**Requested Council Action:**

- Ordinance
  - Resolution
  - Motion
  - Direction
  - Information
- 

**Summary**

Issue Request for Competitive Sealed Proposals (RFCSP) for Ambulance Services.

**Staff Recommendation**

Approve the issuance of RFCSP.

**Background Information**

MFRD desires to improve emergency medical service delivery within the City limits of Murfreesboro. To accomplish this MFRD wishes to solicit proposals to partner with MFRD to provide ambulance services or to provide ambulance services in Murfreesboro.

**Council Priorities Served**

*Maintain public safety*

An efficient, effective, and high-performance emergency medical delivery system is paramount to survivability and enhanced quality of life for citizens and visitors of Murfreesboro who encounter medical emergencies and/or need medical transport.

**Fiscal Impacts**

There is no fiscal impact for issuance of the RFCSP. Future fiscal impact (if any) would be determined through the proposals garnered by this process.

**Attachments**

None

# COUNCIL COMMUNICATION

Meeting Date: 03/11/2020

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**Item Title:** Economic Development Planning Update  
**Department:** Administration  
**Presented by:** Craig Tindall

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## Summary

Update on the development of City economic development plan and overview of the Chamber of Commerce's workforce development.

## Background Information

Council has identified economic development as one of its primary priorities. The City has long relied upon the Rutherford County Chamber of Commerce to provide economic development services for this City. As the City has grown, it has had the ability to offer services and incentives to potential development opportunities that are unique to other municipalities in the County. Therefore, the City has begun to process of planning for in-house economic development functions that will continue to work closely with the Chamber and also work directly with the state and other development entities in the region.

Council will be provided an update on the City's planning work in this area. Additionally, Beth Duffield, Senior Vice President at the Chamber, will provide information on the Chamber work in workforce development. Availability of work force in a community continues to be the primary factor in relocation of major employers.

## Council Priorities Served

*Improve economic development*

Economic development is vital to the community's future, and the City is developing a plan for increasing its internal capacity to perform this function while continuing to work closely with the Rutherford County Chamber of Commerce on the highly beneficial services that the Chamber provides in this area.

# COUNCIL COMMUNICATION

Meeting Date: 03/11/2020

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**Item Title:** Proposed Congested Mitigation Projects

**Department:** Engineering

**Presented by:** Chris Griffith, Executive Director

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## Summary

Proposed transportation projects to reduce congestion in the City.

## Background Information

The Council requested that staff begin to develop a list of priority transportation projects to address congestion within the City. The included projects are recommended by staff and are primarily derived from the short-term improvement or committed projects in the 2040 Major Thoroughfare Plan.

## Council Priorities Served

*Expand infrastructure*

The transportation projects will enhance the City's road network which will improve the congestion problems and offer economic development opportunities.

## Fiscal Impacts

Local, State, and Federal monies is recommended to fund the nearly \$340 million in proposed improvements.

# COUNCIL COMMUNICATION

Meeting Date: 03/11/2020

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**Item Title:** Grass Collection Assessment of Other Communities

**Department:** Solid Waste Department

**Presented by:** Darren Gore

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## Summary

Solid Waste staff has reached out to several communities within Tennessee and outside the state to assess their grass collection and management practices.

## Background Information

Proposed amendments to City Code Section 14 – Garbage, Weeds, Trash and Other Solid Waste were reviewed at the Council’s January 15, 200 workshop. The proposed amendments were submitted to better reflect current solid waste practices and to clarify to the public the expectations associated with curbside pick-up services for solid waste and brush, limb and yard waste.

The City’s fleet of knuckle-boom trucks are not equipped to efficiently and effectively collect loose grass clippings. Most of the communities assessed do not collect loose grass clippings. Attachment 1 summarizes the findings of staff’s research.

## Council Priorities Served

### *Responsible budgeting*

Affordable services with the goal of achieving long-term sustainability is the highest priority of the solid waste staff.

### *Establish strong City brand*

Efficient and effective implementations of technology, training and retaining a resilient workforce translates into excellent customer service.

### *Maintain public safety*

Proper collection, transport and disposal of solid waste is critical to maintaining the public health and welfare.

## Attachments:

Summary of grass clippings collection practices of several communities

**ATTACHMENT 1: Grass Clipping Acceptance and Collection Intervals of Several Communities**

	<b>Accept Grass Clippings?</b>	<b>Accept Loose Grass Clippings?</b>	<b>Method of Acceptance</b>	<b>Collection Interval</b>
<b>TN Communities</b>				
<b>Franklin</b>	Yes	No	Biodegradable Bag	Bi-weekly
<b>Gallatin</b>	Yes	No	Biodegradable Bag	Monthly
<b>Nashville</b>	Yes	No	Biodegradable Bag	Quarterly
<b>Sevierville</b>	Yes	Yes	N/A	Monthly
<b>Memphis</b>	Yes	No	Bagged	Monthly
<b>Spring Hill</b>	Yes	No	Biodegradable Bag	Weekly
<b>Smyrna</b>	Yes	No	Biodegradable Bag	Varies
<b>Knoxville</b>	Yes	Yes	Comingled w/ Other Brush or tight pile	Bi-weekly

<b>Outside TN Communities</b>				
<b>Phoenix, AZ</b>	Yes	No	Reusable Container	Limited Service
<b>Ft. Myers, FL</b>	Yes	No	Reusable Container	Weekly
<b>Atlanta, GA</b>	Yes	No	Biodegradable Bag	Weekly
<b>Charlotte, NC</b>	Yes	No	Reusable Container or bags	Weekly
<b>Killeen, TX</b>	Yes	No	Paper or plastic bags	Weekly
<b>San Antonio, TX</b>	Yes	No	Reusable Container	Weekly
<b>Huntsville, AL</b>	Yes	No	Reusable Container or bags	Weekly
<b>Asheville, NC</b>	No	No	N/A	Biweekly

# COUNCIL COMMUNICATION

Meeting Date: 03/11/2020

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**Item Title:** January 2020 Dashboard  
**Department:** Administration  
**Presented by:** Erin Tucker, Budget Director

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## Summary

January 2020 Dashboard packet

## Background Information

January's dashboard information includes relevant Financial, Building & Codes, Risk Management and Construction data.

## Council Priorities Served

*Responsible budgeting*

Providing Council with assessable financial information on a regular basis assists in critical decision-making about the fiscal affairs of the City.

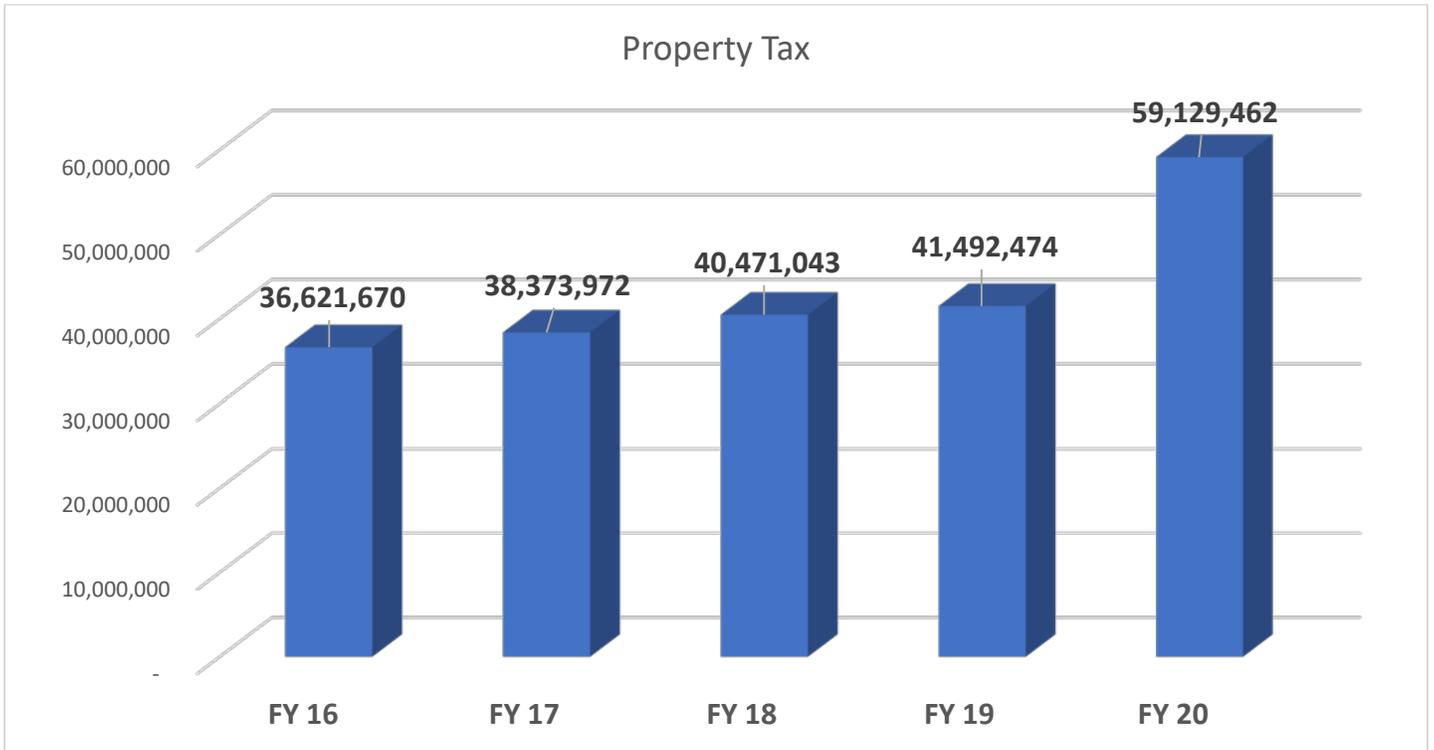
## Fiscal Impacts

None

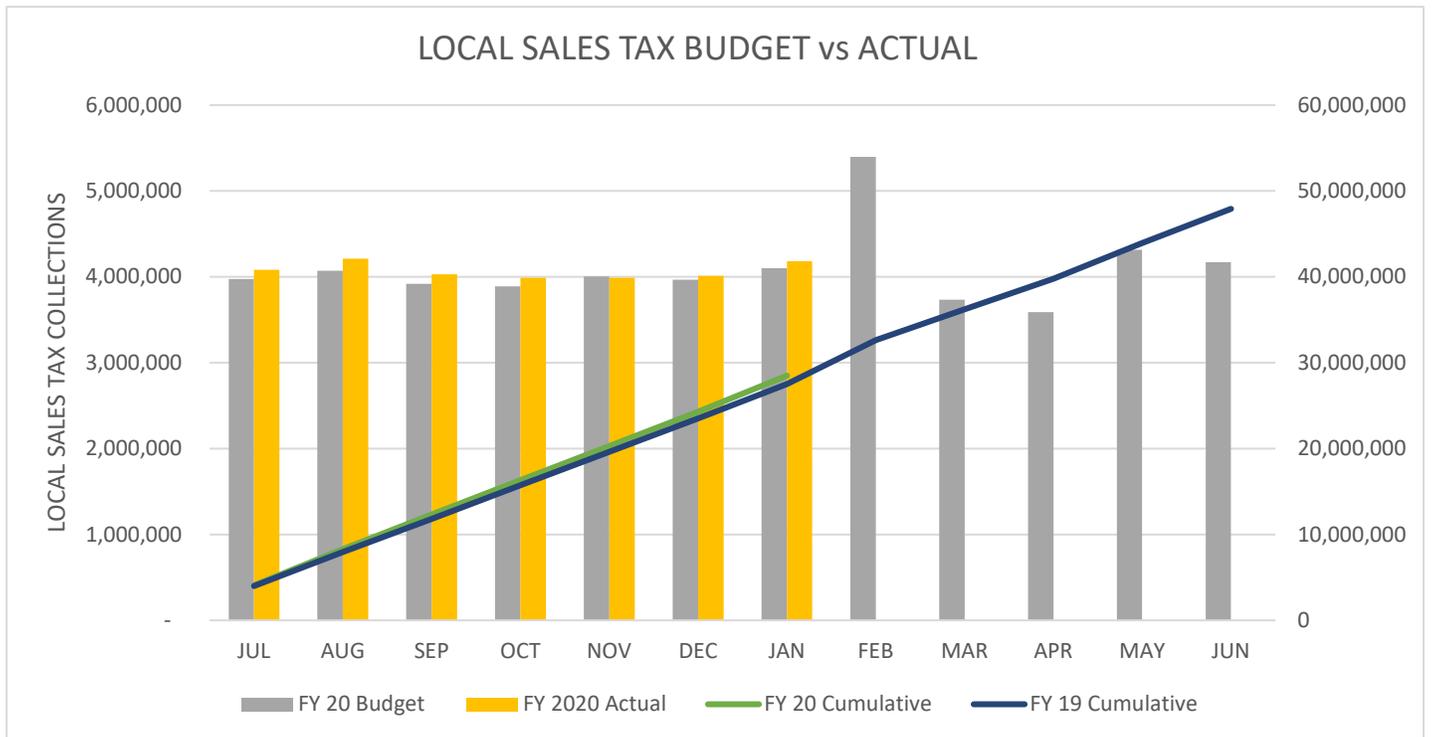
## Attachments:

1. January 2020 Dashboard
2. City Schools January Dashboard

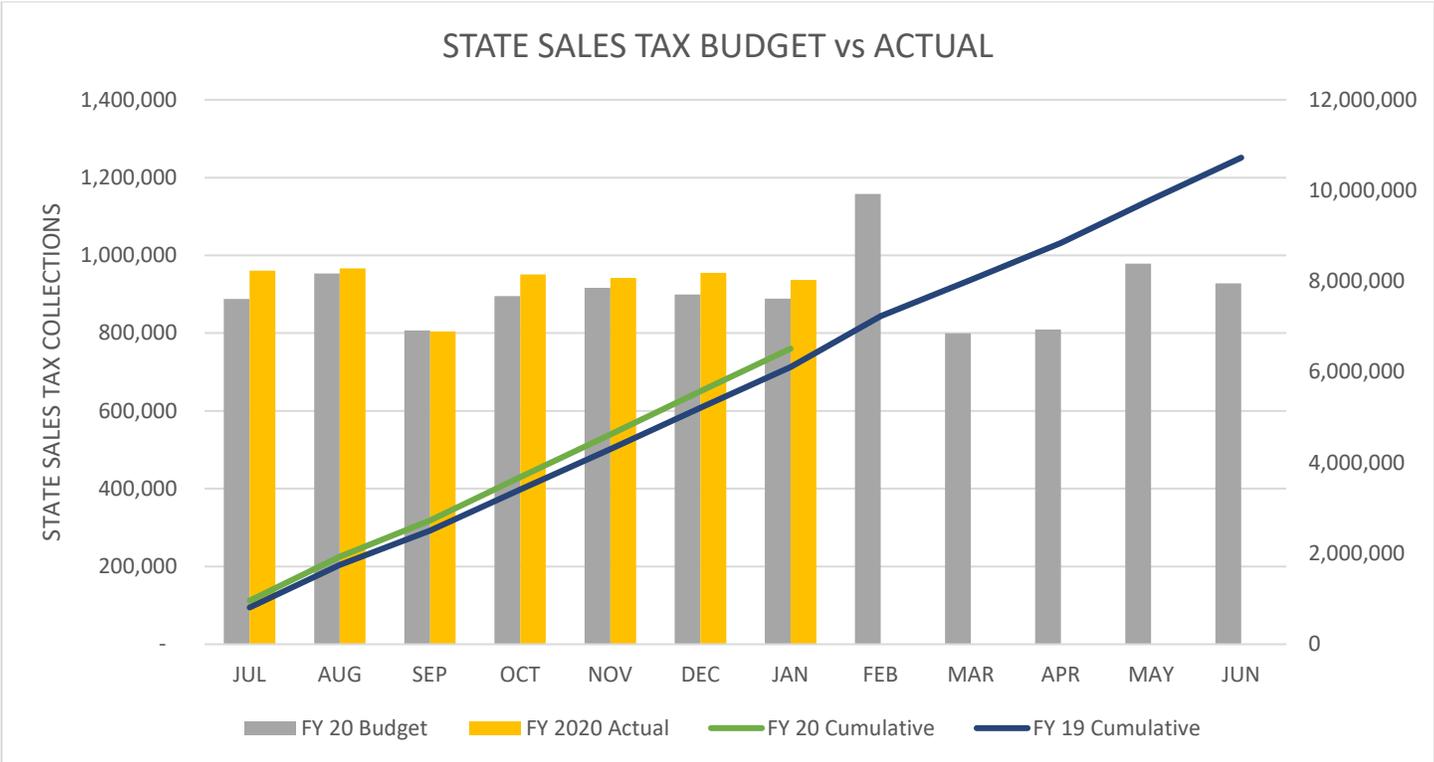
# JANUARY DASHBOARD



Property Tax notices were mailed in early October. The tax roll from the County Assessor’s office came in around \$60M. Our % of Collections are in line with last year. Outstanding taxes receivable are running at 6% this year vs. 5.8% for the same time period last year.

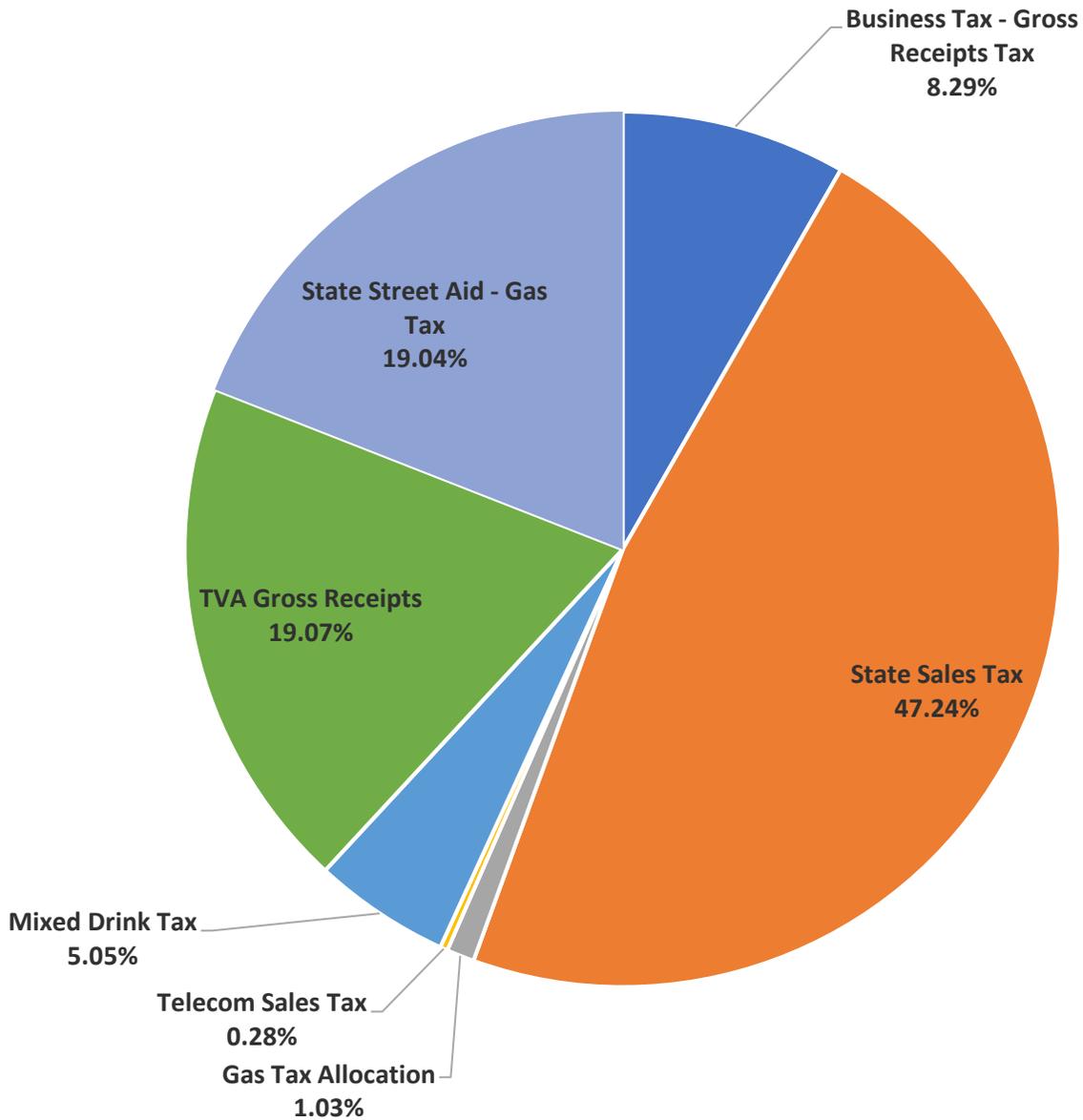


Local Option Sales Tax for FY 20 is running about 3.5% above FY 19 and is coming in about 2% above budget through January.

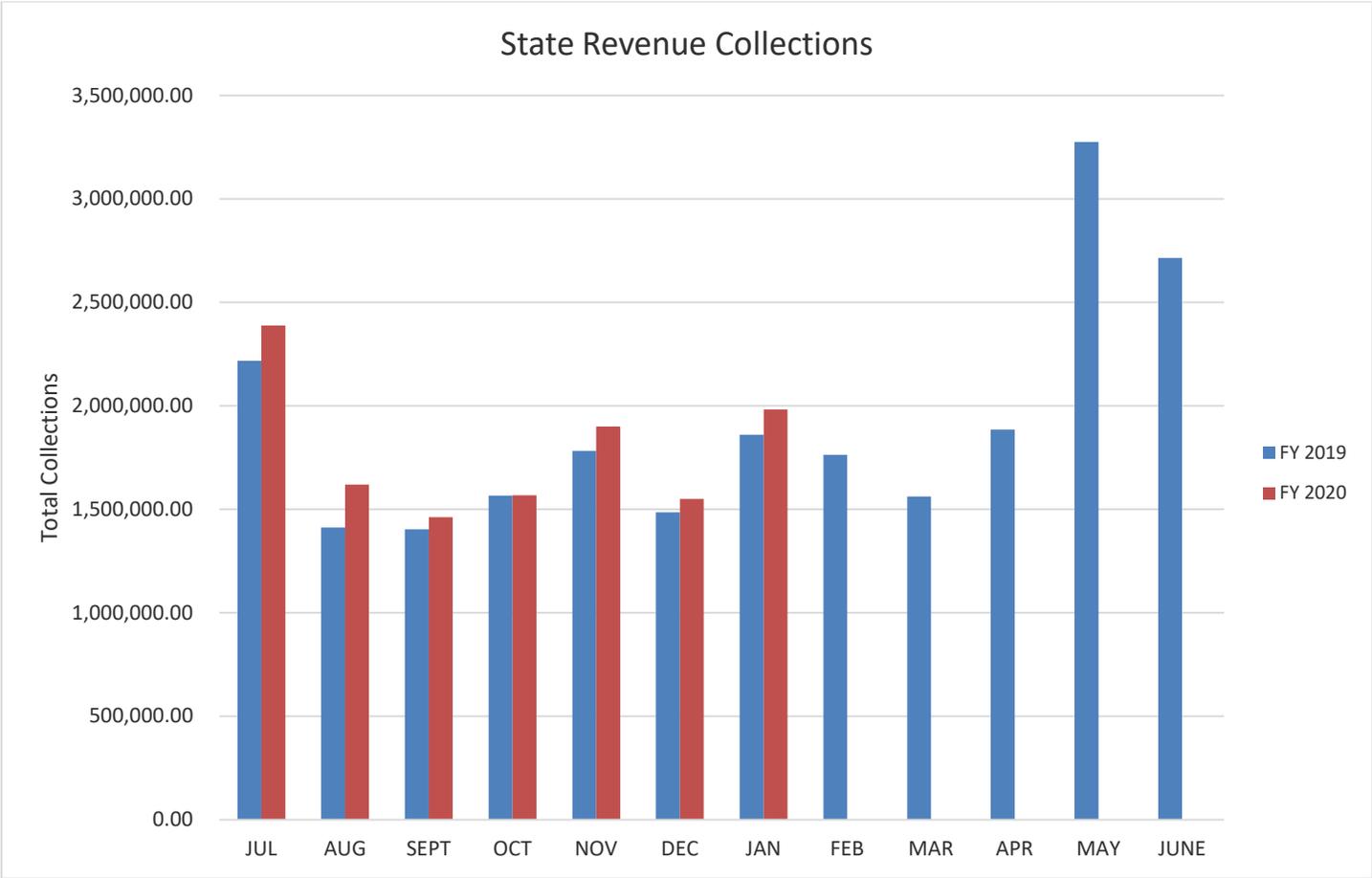


State Sales Tax is running about 4.3% above budget and around 6.5% higher than last year through January. This is due to the special census results and the new internet sales tax collections that are incorporated into the State Shared Sales Tax. The new internet sales tax rules went into effect in October and started appearing in our collections in December.

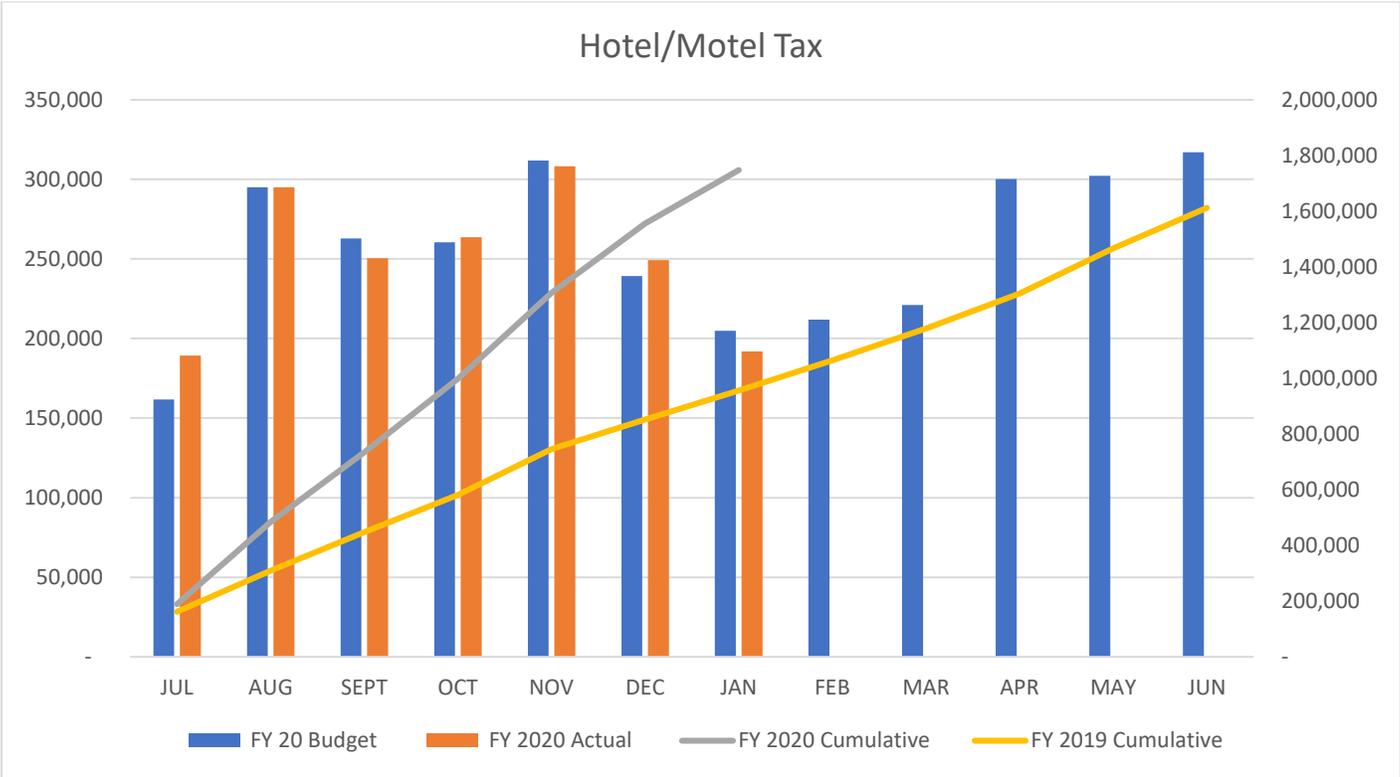
### % of Total Current Month Collections



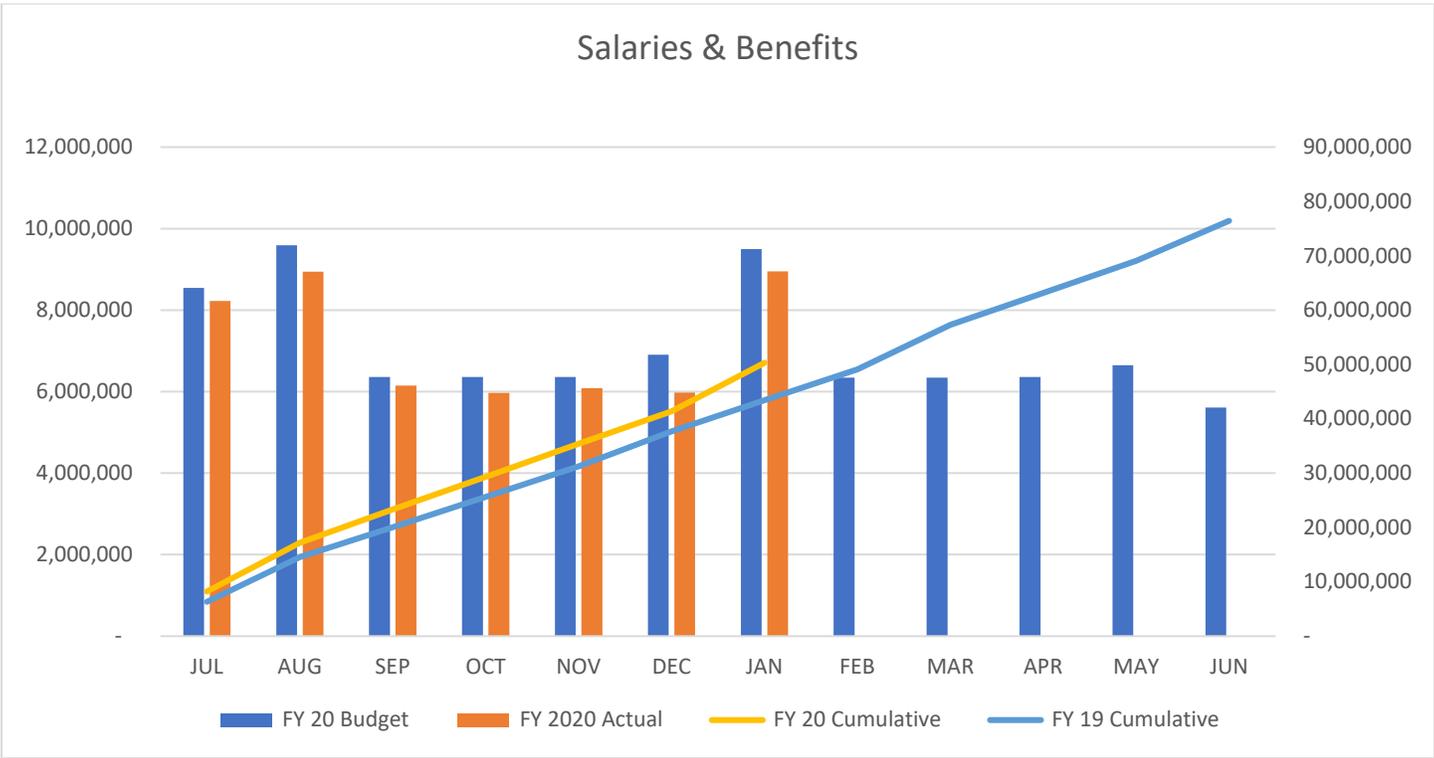
Sales Tax now makes up over 47% of the State Shared collections for January, while the State Street Aid Gas Tax (restricted to road improvements) makes up an additional 19%. Business License Taxes and Mixed Drink Taxes make up 13% of State Shared revenues.



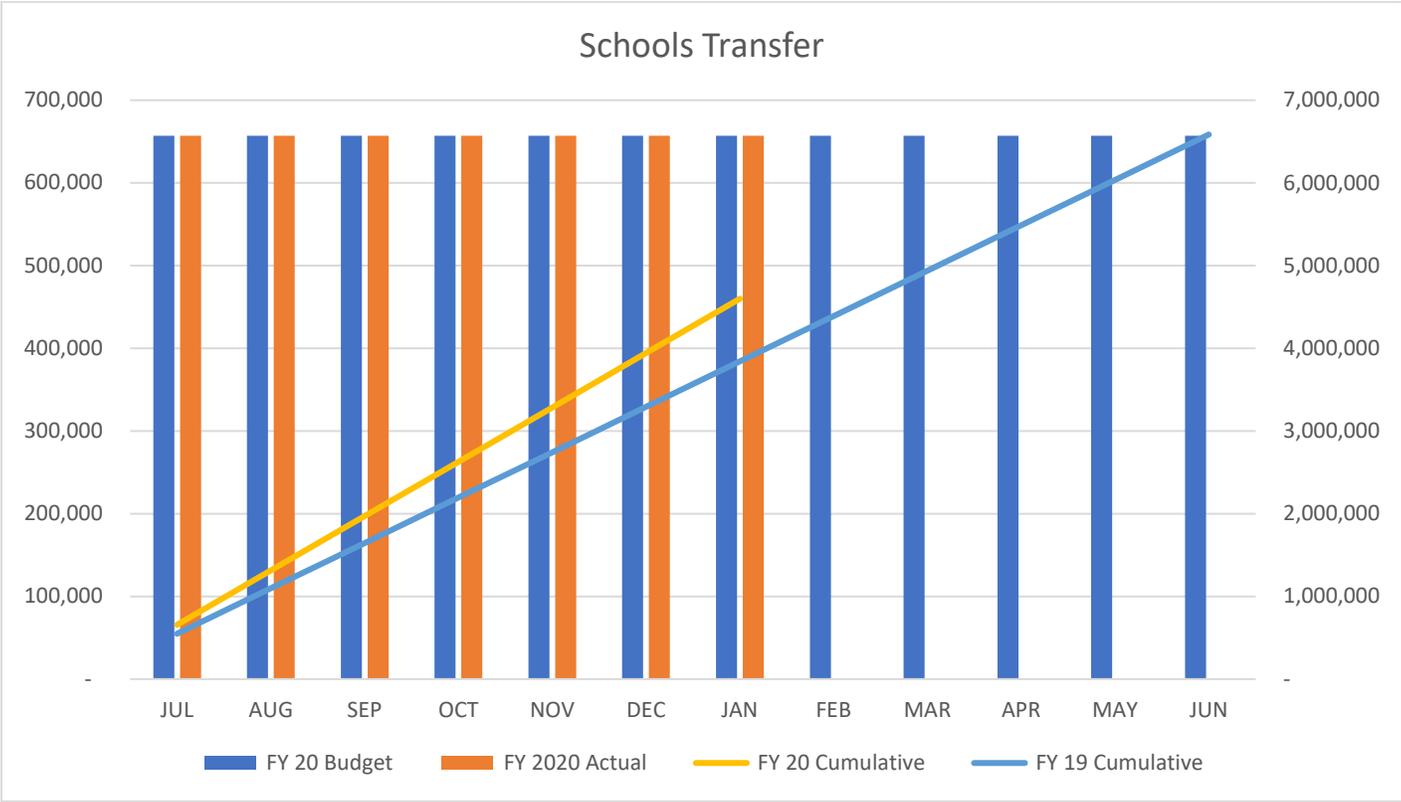
State Shared Revenue collections show a 6% increase over last year's State Shared revenues.



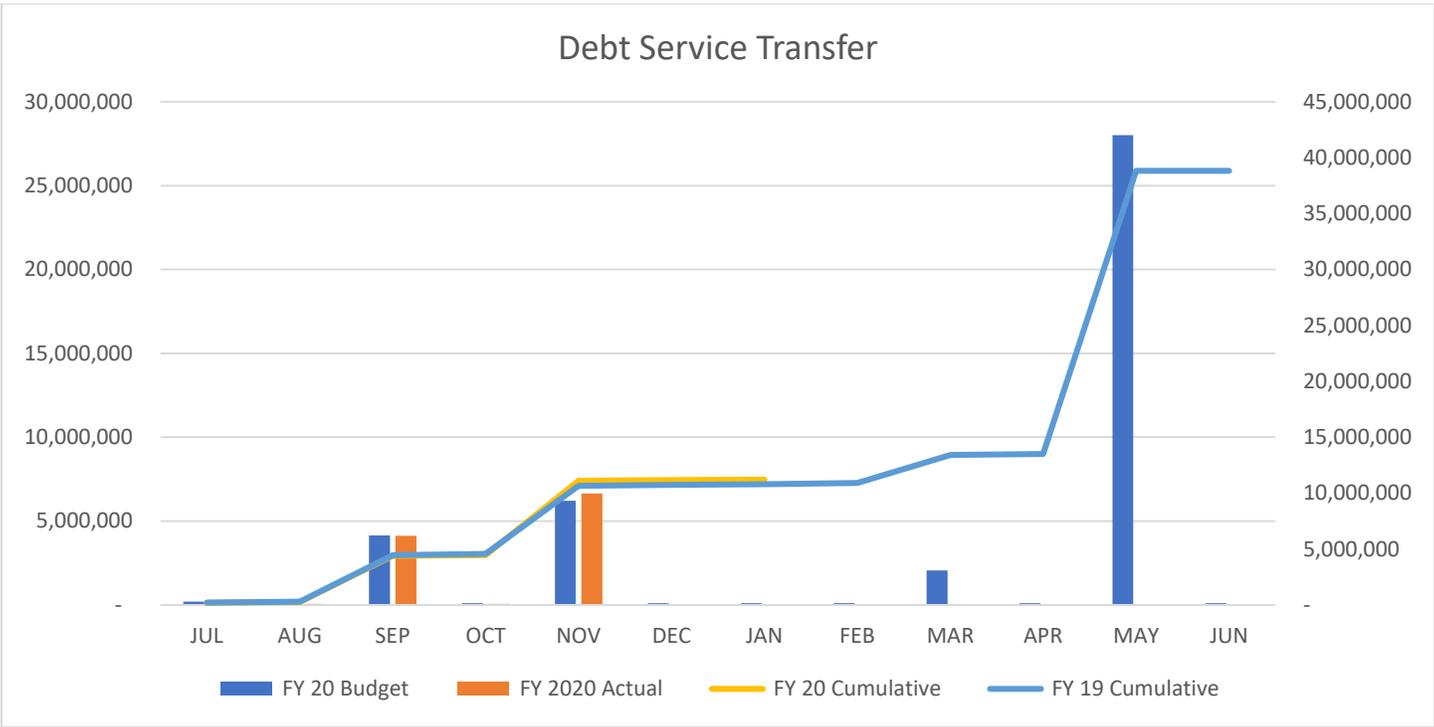
The Hotel/Motel Tax rate doubled in FY 20 from 2.5% to 5%. So far, collections are meeting budget and are in line with FY 19's reported gross receipts. Finance has budgeted to conduct a Hotel/Motel Tax audit in FY 20, as well.



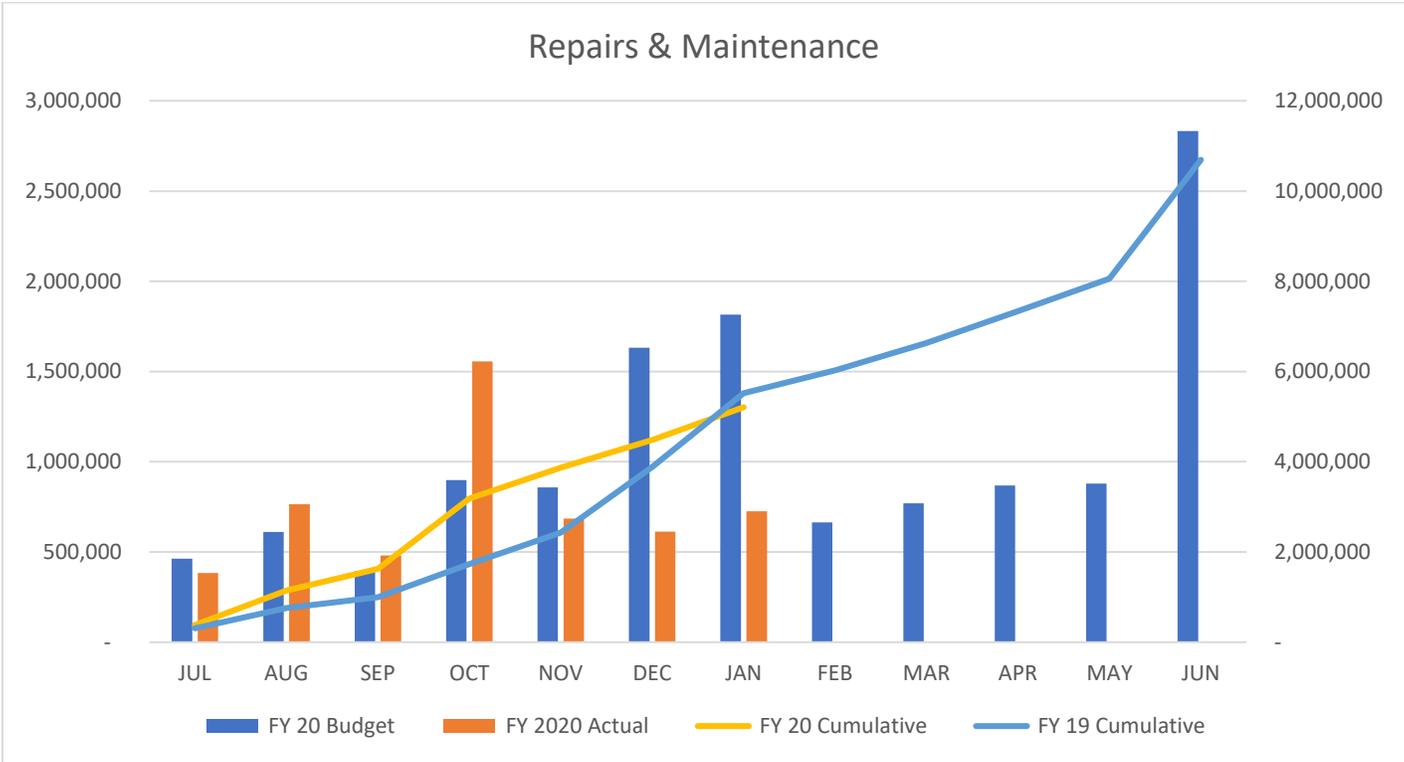
Salaries & Benefits are trending a little under budget due to unfilled vacancies within the City. As of 1/31/20, there are 948 filled full-time positions and 37 vacancies – which is down from 42 vacancies in December.



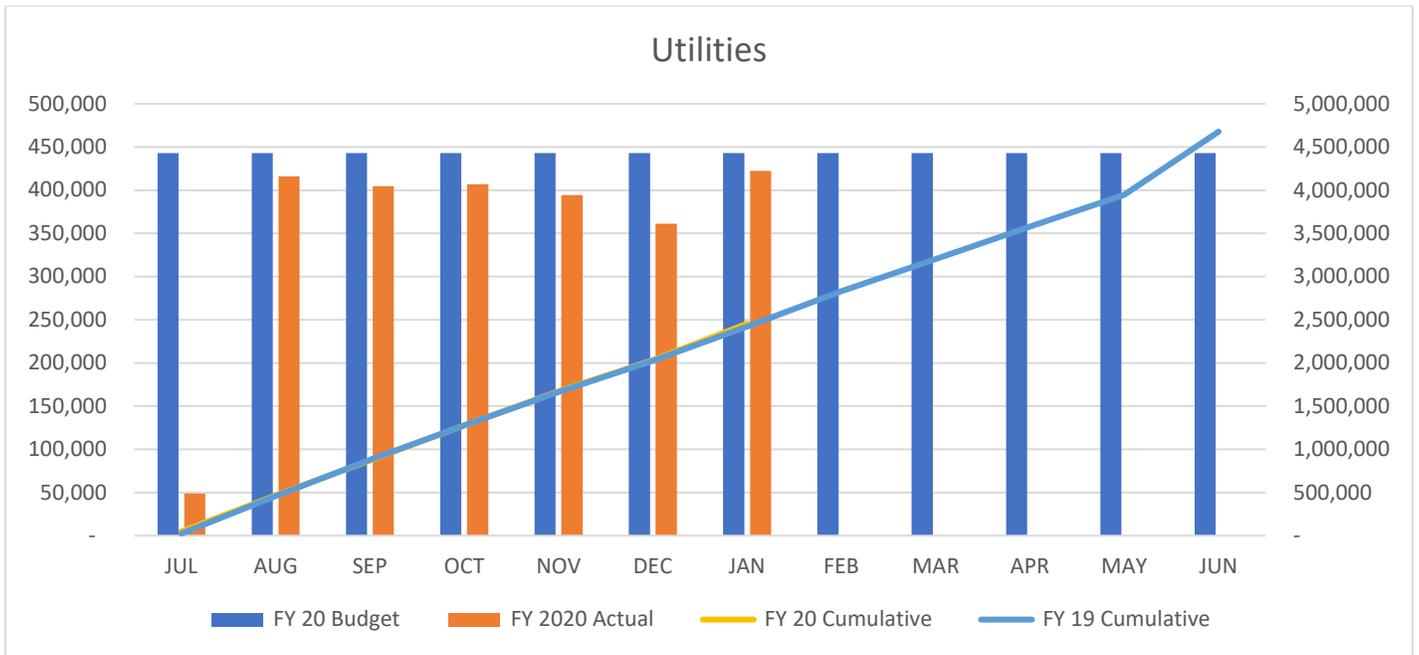
Budgeted Transfers to City Schools increased by \$1.3M from FY 19 to FY 20. This transfer is made in monthly increments evenly distributed throughout the year.



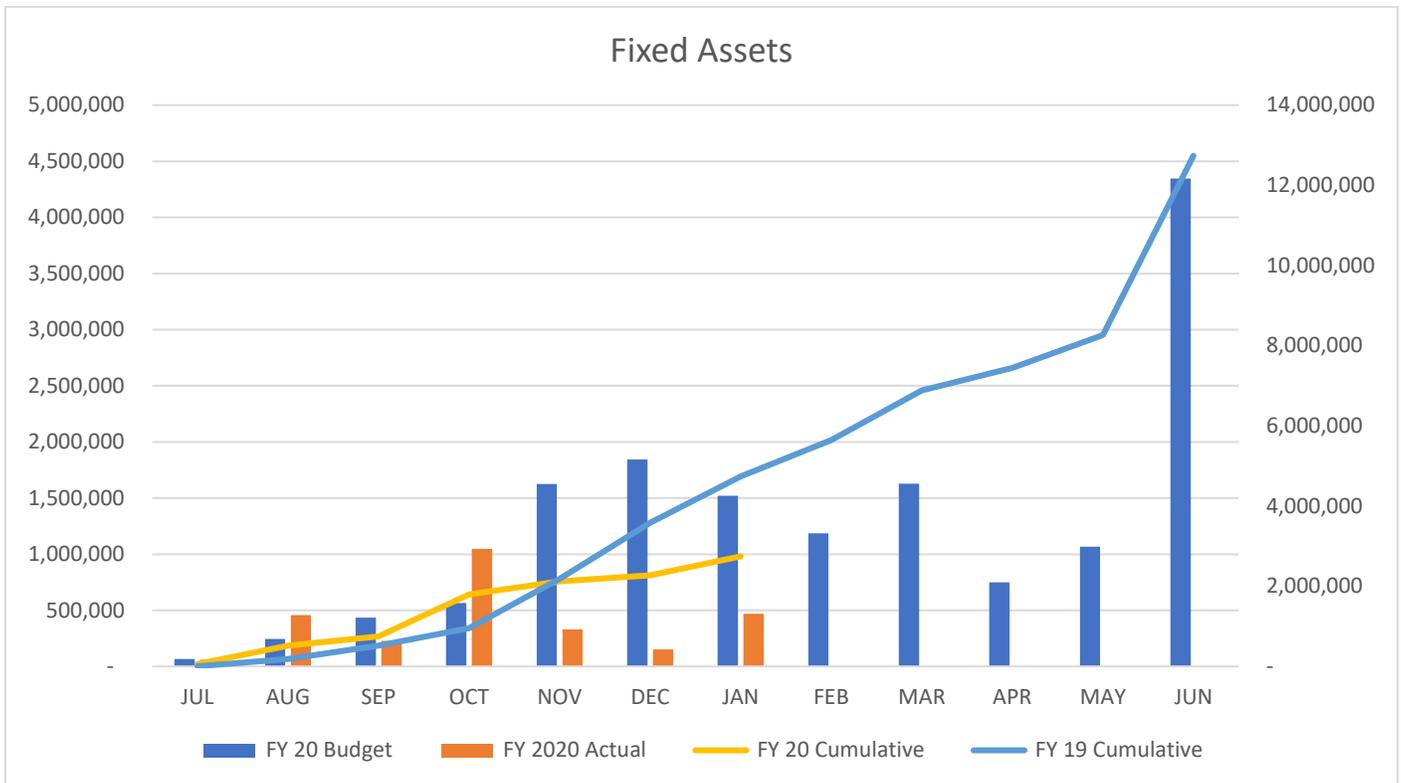
The budgeted Debt Service Transfer increased by \$1.4M to account for the additional debt service related to the FY 19 \$58M SunTrust loan and anticipated debt service for FY 20 debt of \$25M. Debt Service is running about 3.76% higher than this time last year which was anticipated due to the 2019 loan.



Repairs & Maintenance make up 7% of General Fund budgeted expenses. This includes maintenance of software (\$1.1M), fleet services (\$3.5M). Police R&M for radios, mobile data terminals, etc. totals \$1.3M. State Street Aid R&M of streets, markings and right of way totals almost \$4M. These expenses are seasonal and fluctuate depending on contract timing and timing of repairs. This is trending about slightly under FY 19 through January.



Utilities are budgeted to stay relatively flat in FY 20 as compared to FY 19 and are running a little under budget for the year through December.



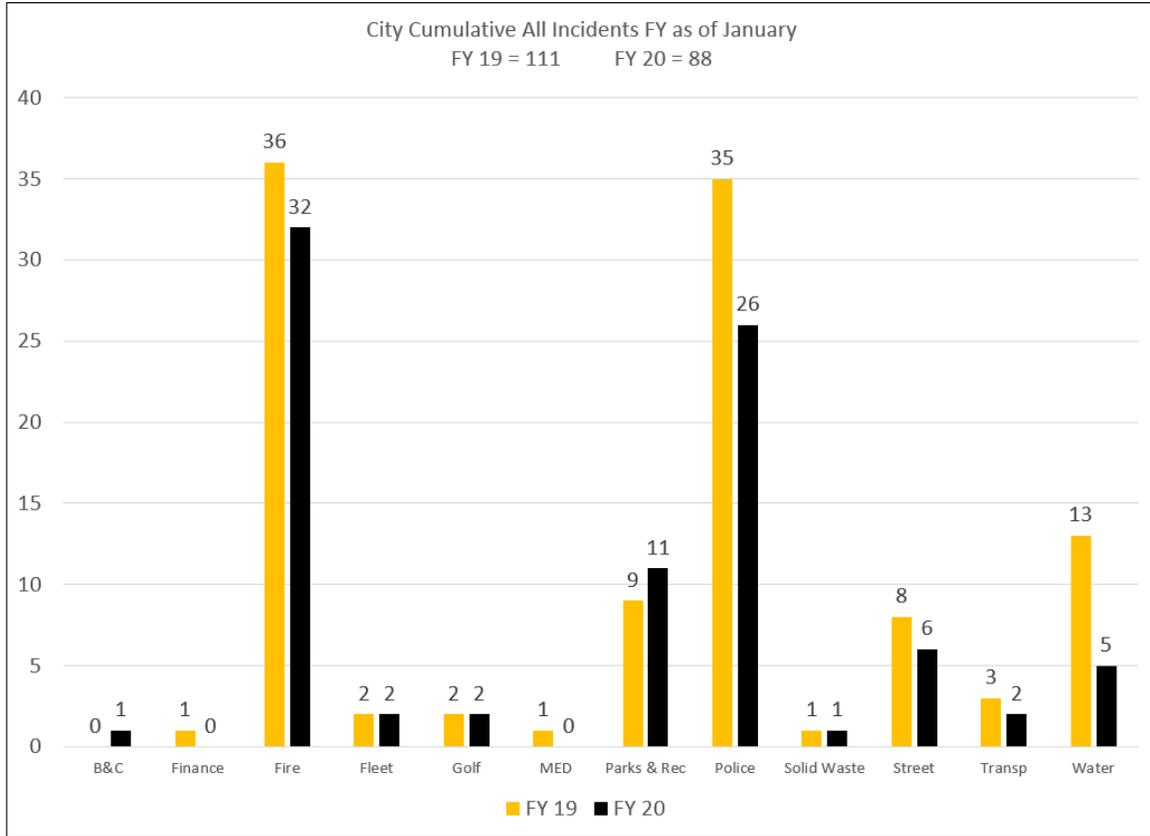
\$15.3M budgeted for Fixed Assets in FY 20 includes:

- \$11M in Infrastructure for grant funded road construction
- \$2M – Transit Facility
- \$540k software & computer hardware
- \$430k Recreation equipment
- \$370k public safety;
- \$167k public works

Timing on spending in Fixed Assets is also seasonal and can fluctuate based on the construction schedules and delivery of equipment. Through January, fixed asset spending is down about 42% due to timing of road construction projects funded through the Infrastructure Department.

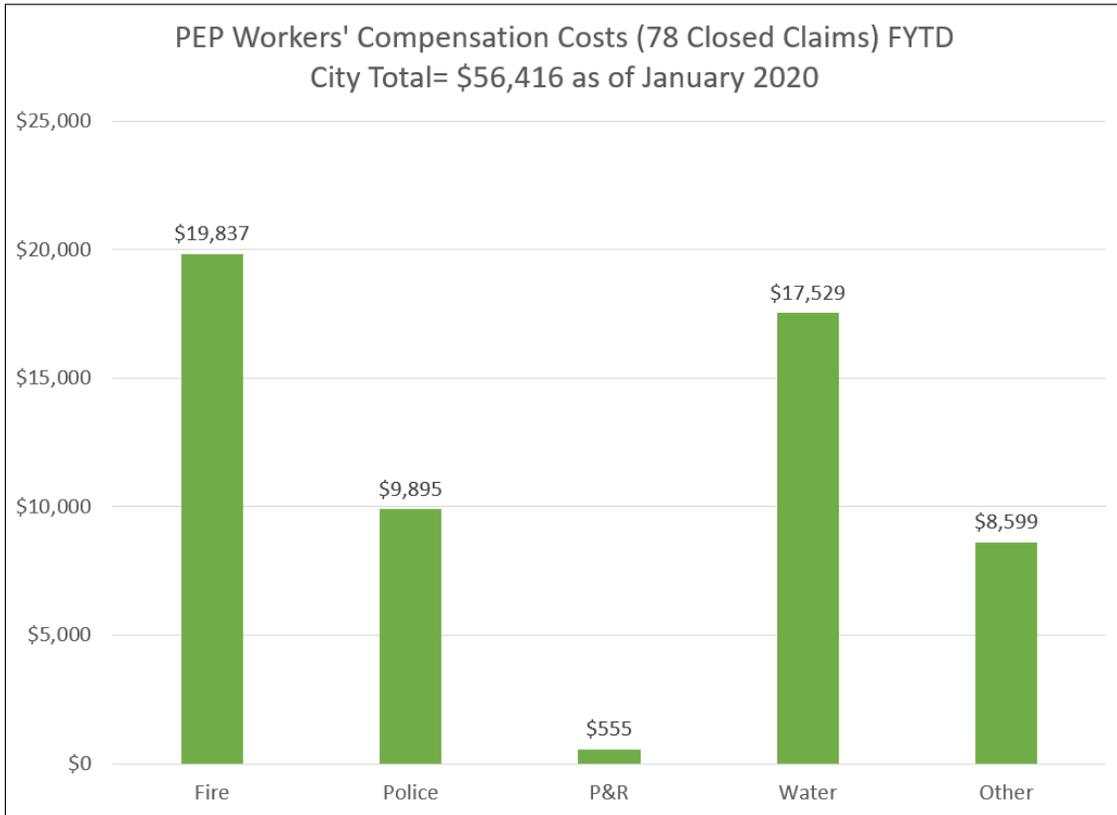
# JANUARY SAFETY REPORT

## Incidents

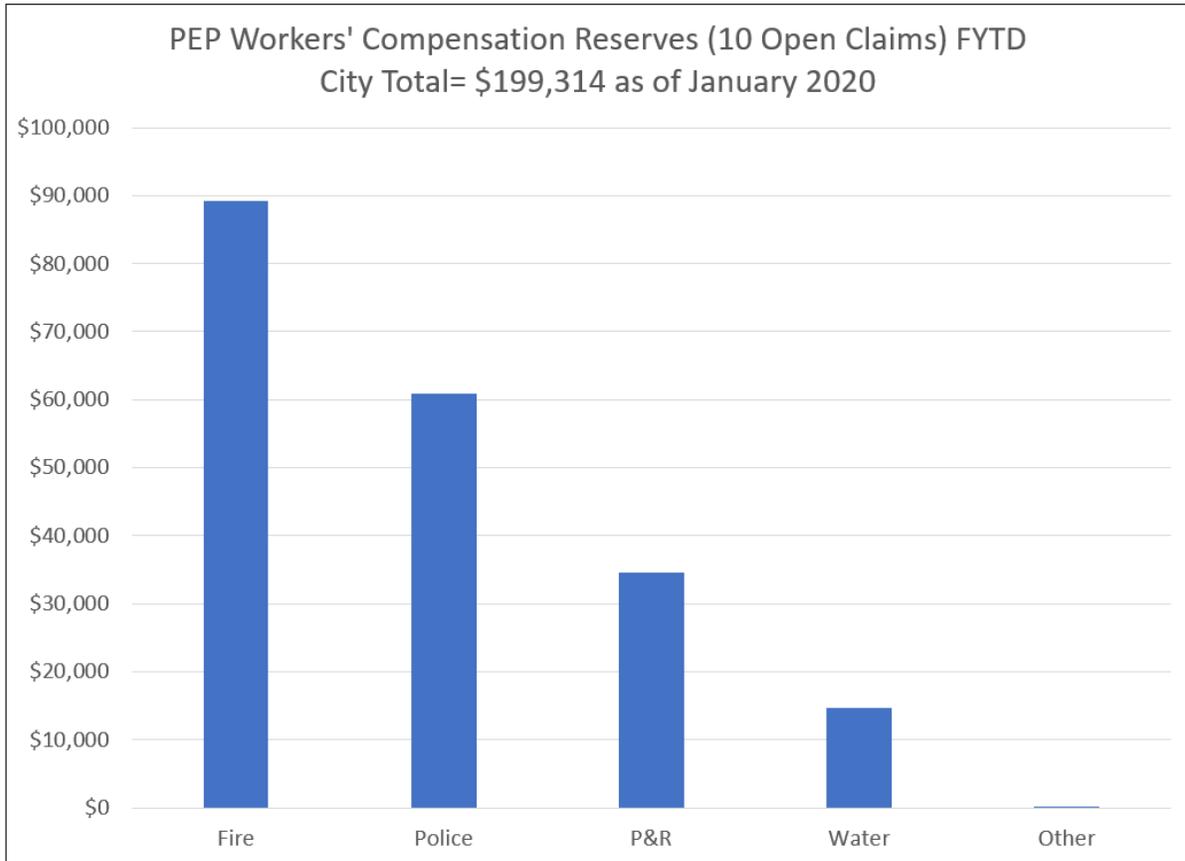


Overall for the City, total incidents have shown 20% decrease over the same time period last year.

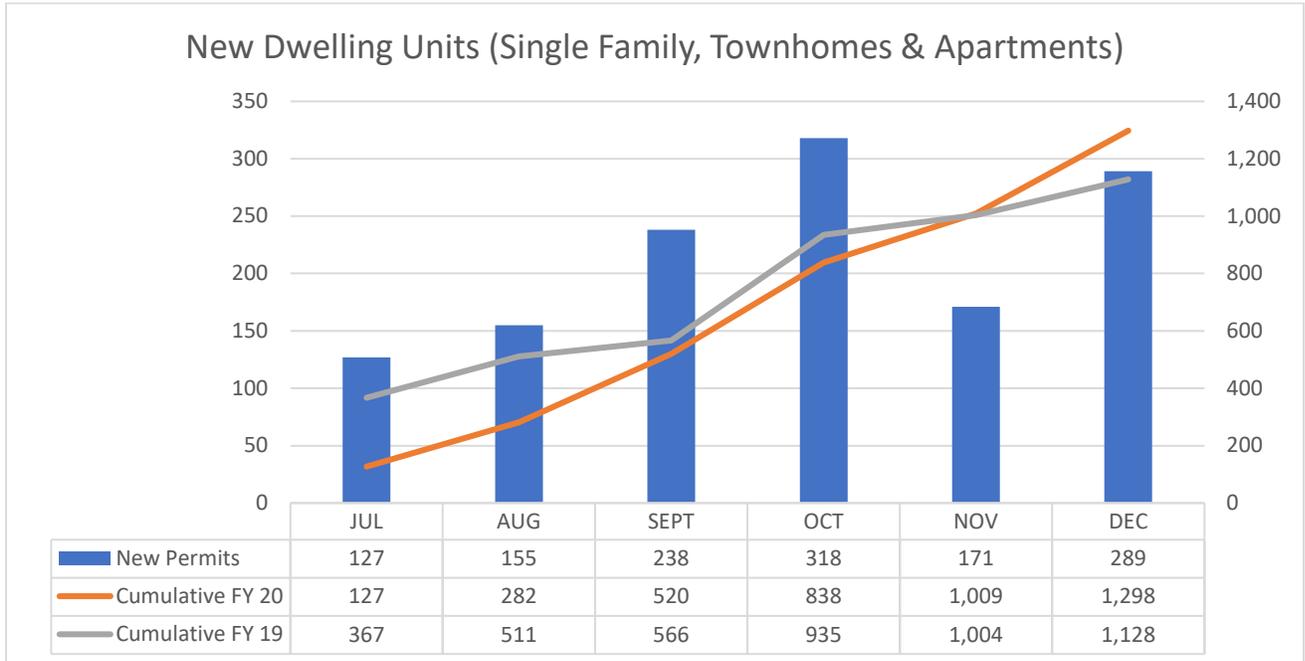
### Workers' Compensation



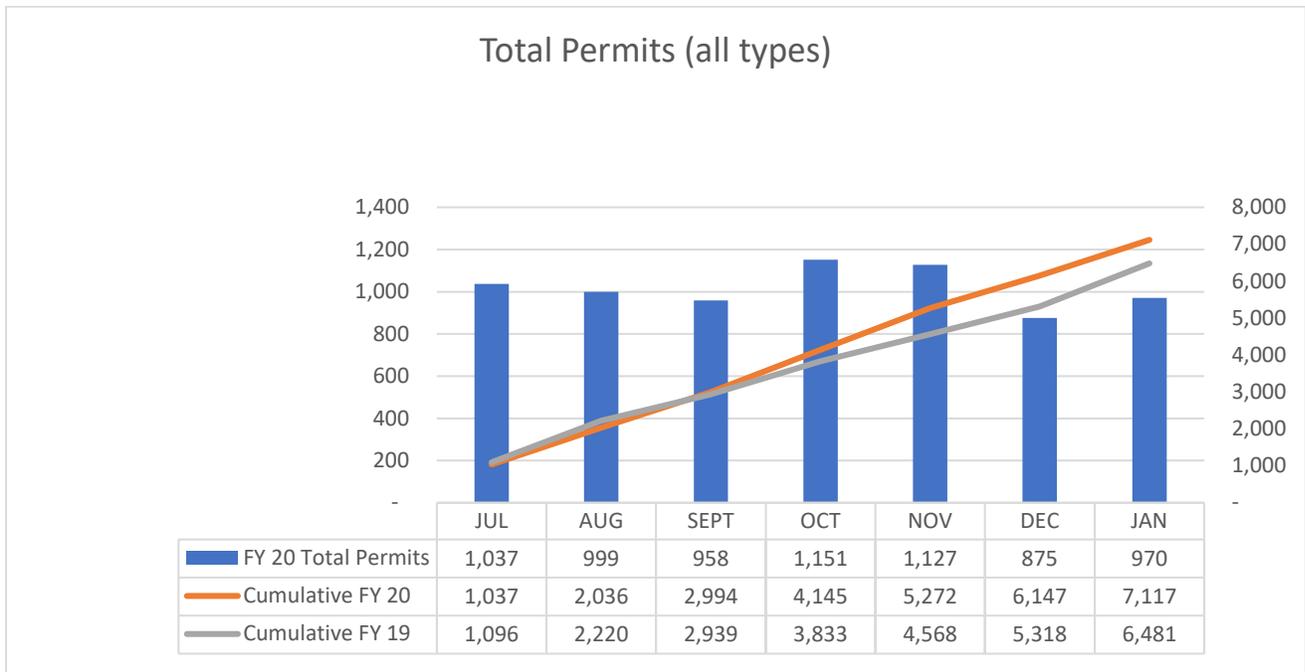
### Workers' Compensation



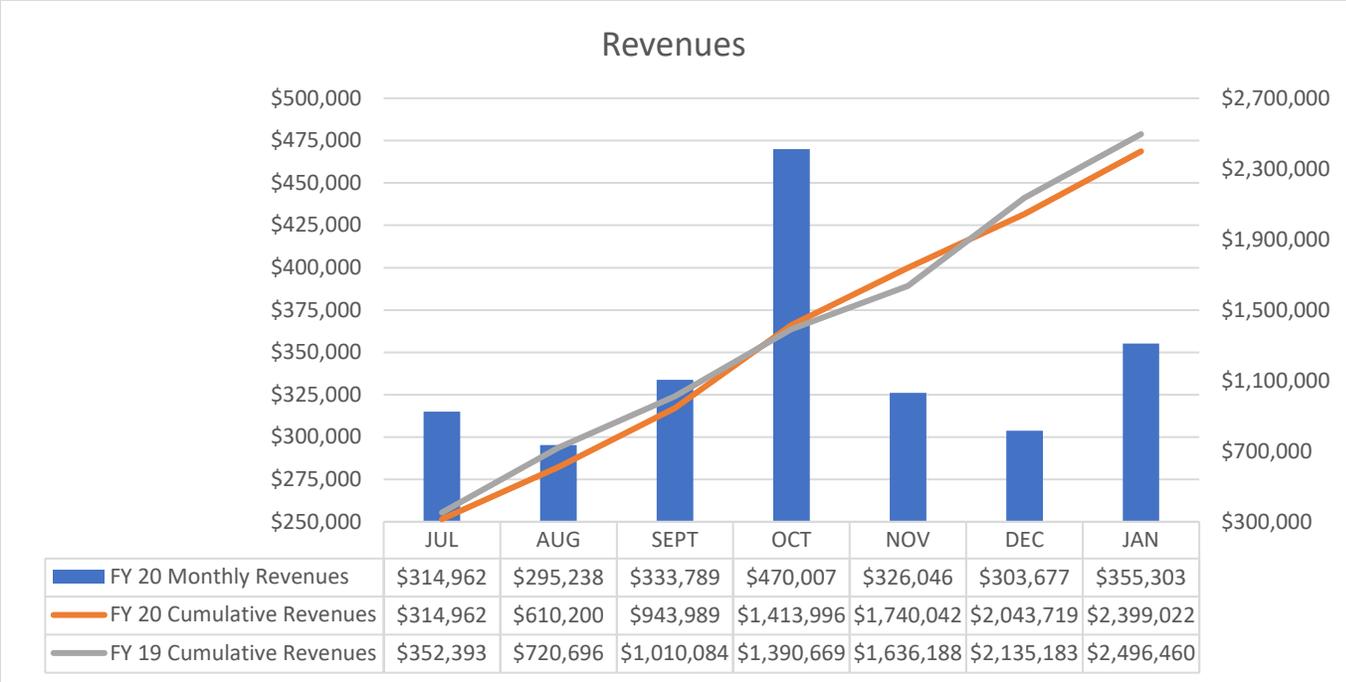
## BUILDING & CODES



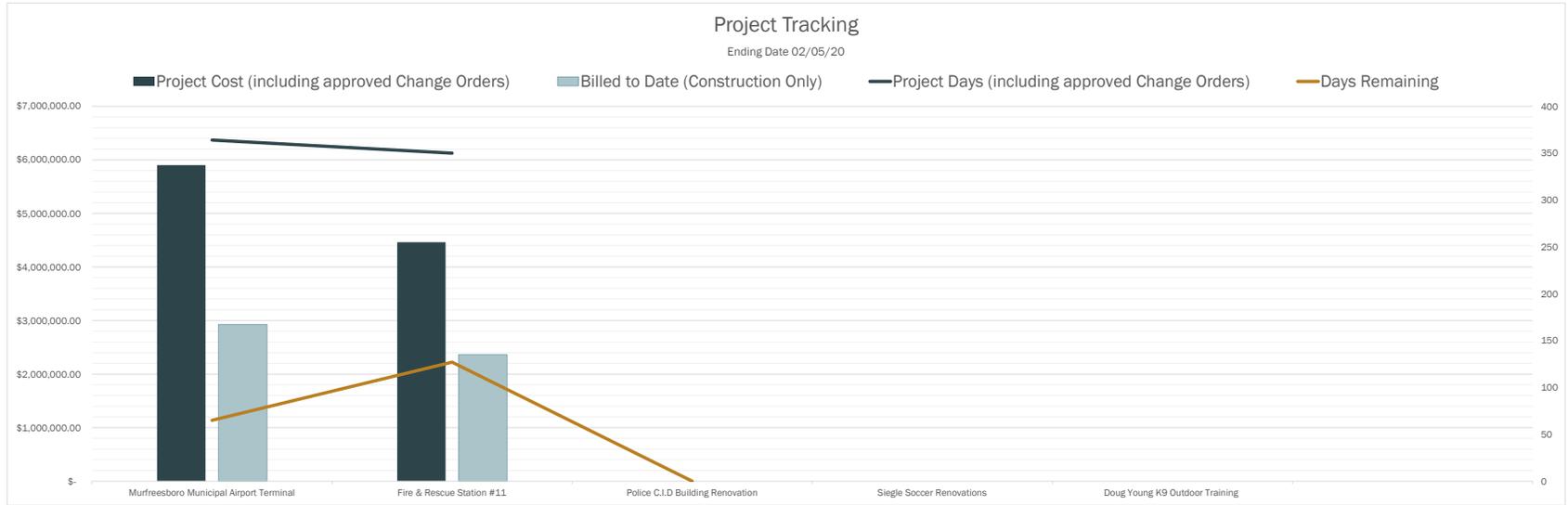
This year's Dwelling permits are showing a 11.7% increase over FY 19.



Total permits are trending up over last year by 9.8%.



Total Building & Code revenues are lagging FY 19 through January by about 3.9%.

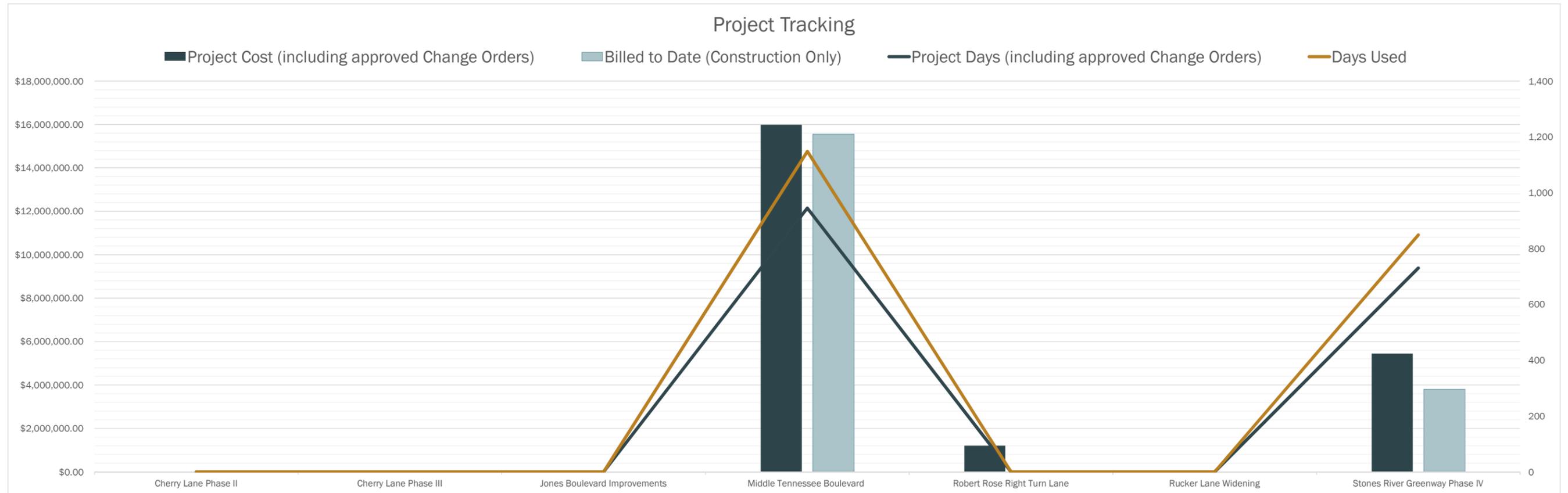


Project Name	Project Limits			Project Cost (including approved Change Orders)	Billed to Date (Construction Only)	Project Days (including approved Change Orders)	Days Remaining	Percent Days	Today / Substantial Completion	N.T.P.
	Start Date	Delivery Method	Completion							
Murfreesboro Municipal Airport Terminal	4/17/2019	Design Build	4/17/2020	\$ 5,901,969.76	\$ 2,925,929.17	364	65	18%	Projected August Completion	
Fire & Rescue Station #11	7/2/2019	Hard Bid	6/16/2020	\$ 4,460,869.16	\$ 2,363,661.59	350	127	36%	Projected to Early	
Police C.I.D Building Renovation	Recently Bid	Hard Bid	6 months	TBD	\$ -	-	0			
Siegle Soccer Renovations	Recently Bid	Hard Bid	7 months	TBD	\$0.00	-	0			
Doug Young K9 Outdoor Training				\$ -	\$ -	0	0	0%		
<b>Total</b>				<b>\$10,362,838.92</b>	<b>\$5,289,590.76</b>					



# City of Murfreesboro - Construction Update

## January 9, 2020



Project Name	Project Limits			Project Cost (including approved Change Orders)	Billed to Date (Construction Only)	Project Days (including approved Change Orders)	Days Used	Percent Days	Today / Substantial Completion	N.T.P.
	From	To	Distance							
Cherry Lane Phase II	Siegel Soccer Park	Sulphur Springs Road	1.73 Miles	\$13,800,000 (Est Cost)	\$0.00	0	0	0%		
Cherry Lane Phase III	Broad Street	Memorial Blvd (231)	1.10 Miles	\$46,000,000 (Est Cost)	\$0.00	0	0	0%		
Jones Boulevard Improvements	Medical Center Parkway	Clark Boulevard	0.54 Mile		\$0.00	0	0	0%		
Middle Tennessee Boulevard	East Main Street	Greenland Drive	0.8 Mile	\$15,986,859.50	\$15,550,140.53	945	1148	121%	3/4/2019	1/11/2016
Robert Rose Right Turn Lane	Robert Rose	Thompson Lane	0.14 Mile	\$1,208,195.70	\$0.00	0	0	0%		
Rucker Lane Widening	Highway 96 (Franklin Road)	Veterans Parkway	2.5 Miles	\$13,200,000 (Est Cost)	\$0.00	0	0	0%		
Stones River Greenway Phase IV	Barfield Road	Barfield Crescent Park	2.65 Miles	\$5,445,977.00	\$3,808,998.26	730	849	116%	1/8/2020	9/11/2017
<b>Total</b>				<b>\$95,638,255.20</b>	<b>\$19,359,138.79</b>					



# City of Murfreesboro - Construction Update

## January 9, 2020

Project	Project Status / Comments
Cherry Lane Phase II	Consultant continuing roadway design along with environmental review. ROW acquisition to begin Winter 19/20.
Cherry Lane Phase III	Received notice to proceed with ROW after revisions were completed for TDOT.
Jones Boulevard Improvements	Currently acquiring right of way (30% complete)
Middle Tennessee Boulevard	A couple of minor punch list items remain.
Robert Rose Drive	Currently acquiring ROW. Preconstruction meeting with Bell & Associates and Utilities 1/22/20.
Rucker Lane Widening	Finalizing plans and bid book with consultant. To bid January 2020.
Southwest Elementary School (Salem Elementary)	Final change order received.
Stones River Greenway Phase IV	Outstanding work includes remaining asphalt work and installation of site specialties.

# COUNCIL COMMUNICATION

Meeting Date: 3/11/2020

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**Item Title:** July 2019-January 2020 MCS Cash Flow Statement and Revenue and Expenditure Budget Comparison Reports

**Department:** Murfreesboro City Schools

**Presented by:** Gary Anderson

**Requested Council Action:**

- Ordinance
  - Resolution
  - Motion
  - Direction
  - Information
- 

**Summary**

FY20 Cash Flow Statement (July 2019-January 2020)

FY20 Revenue and Expenditure Budget Comparison Reports (July 2019-January 2020)

**Background Information**

The budget submission to the State indicated a high use of school reserves to balance the FY20 budget. Because of this, the State has recommended the Schools provide a Cash Flow Statement to the City Council on a monthly basis to indicate enough cash reserves are forecasted to be available to pay monthly expenses in FY20. We also will be including Revenue and Expenditure Budget Comparison Reports, that is provided to the Murfreesboro City School Board each month. This information will be included in the Wednesday agenda each month. A formal presentation will not be made each month, however there will be an opportunity for questions and comments.

**Council Priorities Served**

Strong and Sustainable Financial and Economic Health

**Fiscal Impact**

None

**Attachments**

July 2019-January 2020 MCS Cash Flow Statement

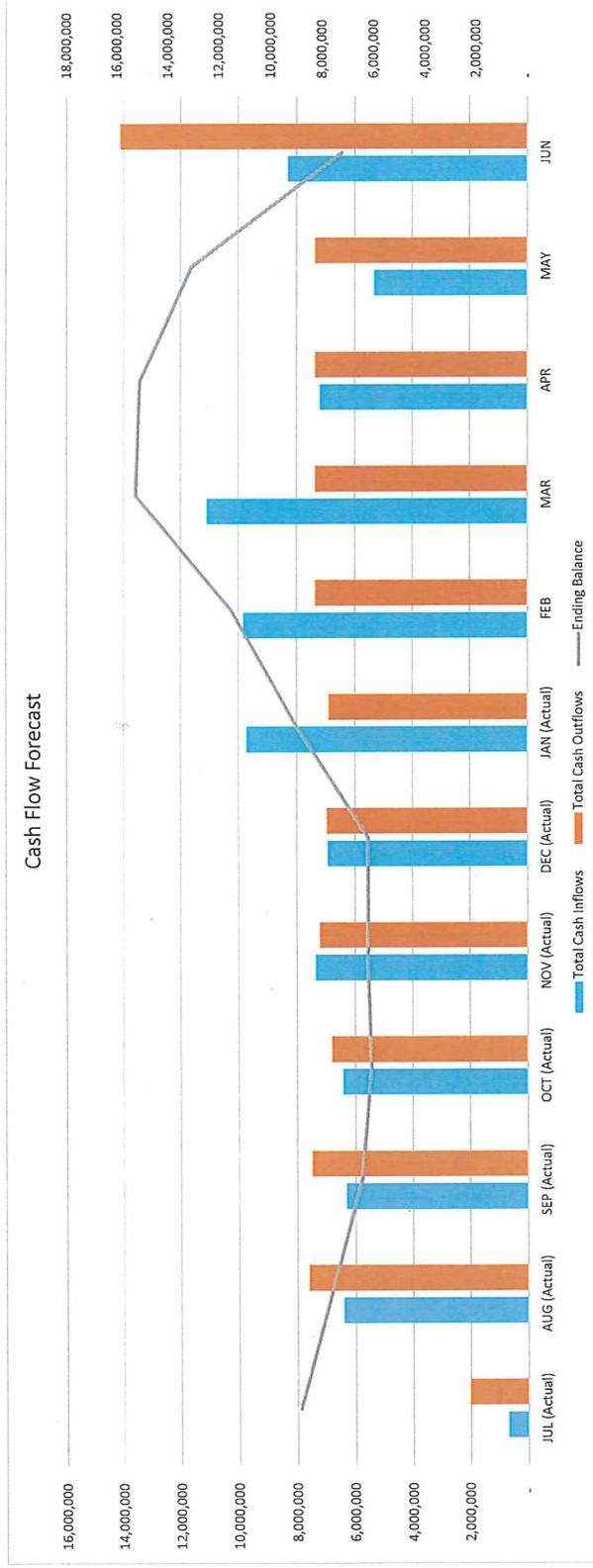
July 2019-January 2020 MCS Revenue and Expenditure Budget Comparison Reports

# FY20 GENERAL PURPOSE CITY SCHOOL FUND

## Cash Flow Forecast Schedule \*\* FY 2020

General Purpose School Fund	JUL (Actual)	AUG (Actual)	SEP (Actual)	OCT (Actual)	NOV (Actual)	DEC (Actual)	JAN (Actual)	FEB	MAR	APR	MAY	JUN	TOTAL
Cash Receipts	\$ 688,180	\$ 6,402,194	\$ 6,306,054	\$ 6,404,790	\$ 7,350,685	\$ 6,937,149	\$ 9,723,498	\$ 9,834,315	\$ 11,090,000	\$ 7,190,000	\$ 5,326,323	\$ 8,291,097	\$ 85,544,285
Loan Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Inflows	688,180	6,402,194	6,306,054	6,404,790	7,350,685	6,937,149	9,723,498	9,834,315	11,090,000	7,190,000	5,326,323	8,291,097	85,544,285
Begin Cash Bal	10,198,910	8,869,801	7,673,817	6,502,189	6,112,732	6,258,264	6,240,578	9,079,791	11,553,614	15,283,122	15,112,630	13,078,461	-
Available Cash	10,887,090	15,271,995	13,979,871	12,906,979	13,463,417	13,195,413	15,964,076	18,914,106	22,643,614	22,473,122	20,438,953	21,369,558	-
Cash Payments	\$ 1,985,309	\$ 7,566,198	\$ 7,445,702	\$ 6,762,267	\$ 7,173,173	\$ 6,922,855	\$ 6,852,305	\$ 7,328,512	\$ 7,328,512	\$ 7,328,512	\$ 7,328,512	\$ 14,051,523	\$ 88,073,380
Debt Service	31,980	31,980	31,980	31,980	31,980	31,980	31,980	31,980	31,980	31,980	31,980	61,325	413,105
Transfers Out	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Outflows	2,017,289	7,598,178	7,477,682	6,794,247	7,205,153	6,954,835	6,884,285	7,360,492	7,360,492	7,360,492	7,360,492	14,112,848	88,486,485
Ending Balance	8,869,801	7,673,817	6,502,189	6,112,732	6,258,264	6,240,578	9,079,791	11,553,614	15,283,122	15,112,630	13,078,461	7,256,710	-
<b>Cash Inflows - Outflows</b>	<b>\$ (1,329,109)</b>	<b>\$ (1,195,984)</b>	<b>\$ (1,171,628)</b>	<b>\$ (389,457)</b>	<b>\$ 145,532</b>	<b>\$ (17,686)</b>	<b>\$ 2,839,213</b>	<b>\$ 2,473,823</b>	<b>\$ 3,729,508</b>	<b>\$ (170,492)</b>	<b>\$ (2,034,169)</b>	<b>\$ (5,821,751)</b>	<b>\$ (2,942,200)</b>

\*\*Amounts are estimated unless otherwise indicated.



**COMPARISON OF BUDGET TOTALS**  
**July 1, 2019 Through January 31, 2020**

<b>TOTAL INCOME</b>	<b>7/1/19 - 1/31/20</b>	<b>\$</b>	<b>43,812,550</b>
<b>TOTAL EXPENSES</b>	<b>7/1/19 - 1/31/20</b>		<b>44,931,668</b>
			<hr/>
<b>NET INCOME</b>	<b>1/31/20</b>	<b>\$</b>	<b>(1,119,118)</b>
			<hr/> <hr/>

**YEAR-TO-DATE REVENUE COMPARISON**

JANUARY 2020

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	BUDGET CLASS.	2018-19 BUDGET	2018-19 YTD REV.	2018-19 OVR/(UNDR) BUDGET	2018-19 %	2019-20 BUDGET	2019-20 YTD REV.	2019-20 OVR/(UNDR) BUDGET	2019-20 %
1	40110-Current Prop. Tax	13,972,500	7,163,987	(6,808,513)	51.3%	14,308,810	4,480,060	(9,828,750)	31.3%
2	40210-Local Option Sales Tax	10,980,000	5,661,553	(5,318,447)	51.6%	11,843,830	5,867,714	(5,976,116)	49.5%
3	40000-41110-Other County Rev	1,736,000	771,652	(964,348)	44.5%	1,830,000	843,246	(986,754)	46.1%
4	44000-Other Local Revenue	582,750	352,190	(230,560)	60.4%	594,500	215,719	(378,781)	36.3%
5	46511-Basic Educ. Program	44,430,513	26,088,000	(18,342,513)	58.7%	46,301,465	27,058,800	(19,242,665)	58.4%
6	46512-BEP ARRA	-	-	-	N/A	-	-	-	N/A
7	46530-Energy Efficient Sch	-	-	-	N/A	-	-	-	N/A
8	46615-Ext. Contract-ARRA	-	-	-	N/A	-	-	-	N/A
9	46990-Other State Funds	650,190	148,413	(501,777)	22.8%	370,600	145,978	(224,622)	39.4%
10	46592-CONNECT TEN ARRA	-	-	-	N/A	-	-	-	N/A
11	46595-Family Resource ARRA	-	-	-	N/A	-	-	-	N/A
12	46595-SSMS ARRA	-	-	-	N/A	-	-	-	N/A
13	47000- Federal Funds	24,325	74,160	49,835	304.9%	1,109,977	601,390	(508,587)	54.2%
14	49100-49800 Bond & City Transfers	-	-	-	N/A	-	-	-	N/A
15	49810-Approp./City Gen. Fund	6,585,103	3,841,310	(2,743,793)	58.3%	7,885,103	4,599,643	(3,285,460)	58.3%
16	49820-Operating Transfers	-	-	-	N/A	1,300,000	-	(1,300,000)	0.0%
	<b>TOTALS</b>	<b>\$ 78,961,381</b>	<b>\$44,101,265</b>	<b>\$ (34,860,116)</b>	<b>55.9%</b>	<b>\$85,544,285.00</b>	<b>\$ 43,812,550</b>	<b>\$ (41,731,735)</b>	<b>51.2%</b>

YEAR-TO-DATE EXPENDITURE COMPARISON

JANUARY 2020

PAGE 1

	BUDGET CLASS.	2018-19 BUDGET	2018-19 YTD EXP.	2018-19 OVR/(UNDR) BUDGET	2018-19 %	2019-20 BUDGET	2019-20 YTD EXP.	2019-20 OVR/(UNDR) BUDGET	2019-20 %
1	71100-Reg. Instruction	43,503,848	21,471,137	(22,032,711)	49.4%	46,318,758	23,764,980	(22,553,778)	51.3%
2	71200-Sp. Ed. Instruction	8,401,413	4,026,393	(4,375,020)	47.9%	9,174,203	4,546,581	(4,627,622)	49.6%
3	71400-Student Body Ed.	45,000	54,859	9,859	121.9%	-	-	-	N/A
4	72110-Attendance	152,854	90,053	(62,801)	58.9%	167,489	102,385	(65,104)	61.1%
5	72120-Health Services	779,372	381,026	(398,346)	48.9%	951,390	477,028	(474,362)	50.1%
6	72130-Guidance	2,433,099	1,278,315	(1,154,784)	52.5%	2,728,311	1,436,202	(1,292,109)	52.6%
7	72210-Reg. Instr. Support	2,097,264	1,070,877	(1,026,387)	51.1%	2,188,721	1,162,483	(1,026,238)	53.1%
8	72220-Sp. Ed. Support	1,566,956	762,907	(804,049)	48.7%	1,834,730	912,173	(922,557)	49.7%
9	72250-Technology	1,652,406	879,388	(773,018)	53.2%	1,793,131	1,034,723	(758,408)	57.7%
10	72310-Bd. Of Education	1,737,593	836,172	(901,421)	48.1%	1,485,229	877,323	(607,906)	59.1%
11	72320-Office of Supt.	370,119	195,895	(174,224)	52.9%	381,240	223,879	(157,361)	58.7%
12	72410-Office of Principal	4,329,922	2,258,906	(2,071,016)	52.2%	4,726,631	2,499,421	(2,227,210)	52.9%
13	72510-Fiscal Services	560,918	349,975	(210,943)	62.4%	579,593	353,083	(226,510)	60.9%
14	72520-Personnel Services	425,023	224,247	(200,776)	52.8%	428,543	207,049	(221,494)	48.3%
15	72610-Oper. Of Plant	5,908,626	2,757,235	(3,151,391)	46.7%	6,385,980	2,974,021	(3,411,959)	46.6%
16	72620-Maint. Of Plant	2,728,945	1,143,441	(1,585,504)	41.9%	2,724,053	1,286,546	(1,437,507)	47.2%
17	72710-Pupil Transp.	2,899,934	1,457,745	(1,442,189)	50.3%	2,972,379	1,883,543	(1,088,836)	63.4%
18	73300-Community Service	518,682	285,858	(232,824)	55.1%	540,533	300,390	(240,143)	55.6%
19	73400-Early Childhood Educ.	16,500	334	(16,166)	2.0%	1,251,966	595,800	(656,166)	47.6%
20	76100-Reg. Cap. Outlay	631,559	371,397	(260,162)	58.8%	1,440,500	70,198	(1,370,302)	4.9%
21	82130-Education Debt Serv.		-	-	N/A	-	-	-	N/A
22	99100-Operating Transfers	860,431	223,860	(636,571)	26.0%	413,105	223,860	(189,245)	54.2%
	<b>TOTALS</b>	<b>81,620,464</b>	<b>40,120,020</b>	<b>(41,500,444)</b>	<b>49.2%</b>	<b>88,486,485</b>	<b>44,931,668</b>	<b>(43,554,817)</b>	<b>50.8%</b>