BOARD OF COMMISSIONERS

AGENDA

CALL TO ORDER - Sheriff Fuson

PLEDGE OF ALLEGIANCE – Mayor Durrett

INVOCATION – Chaplain Joe Creek

<u>ROLL</u> CALL – County Clerk

PROCLAMATION

Sexual Assault Awareness Month Day of Action - Richard Garrett and Dorlisha White

APPROVAL OF MARCH 9, 2015 MINUTES

VOTE ON ZONING RESOLUTION

CZ-3-2015: Application of Terry R. Weakley from AG to R-1

VOTE ON OTHER RESOLUTIONS

- **15-4-1:** Resolution of the Montgomery County Board of Commissioners Approving Amendments to the 2014-15 School Budget
- **15-4-2:** Resolution to Acquire Certain Real Estate Located at 4650 Old Ashland City Road Known as Fredonia School
- **15-4-3:** Resolution Adopting the Public Improvements Program and Capital Budget, 2015-2016 Through 2019-2020, Compiled by the Clarksville-Montgomery County Regional Planning Commission, 2015

UNFINISHED BUSINESS

REPORTS

1. County Clerk's Report – (requires approval by Commission)

REPORTS FILED

- 1. March 2015 Adequate Facilities Tax Report and Permit Revenue Report
- 2. Accounts & Budgets Monthly Report
- 3. Trustee's Report

ANNOUNCEMENTS

ADJOURN – Sheriff Fuson

CZ-3-2015

RESOLUTION OF THE MONTGOMERY COUNTY BOARD OF COMMISSIONERS AMENDING THE ZONE CLASSIFICATION OF THE PROPERTY OF TERRY R WEAKLEY

WHEREAS, an application for a zone change from AG Agricultural District to R-1 Single-Family Residential

District has been submitted by Terry R Weakley and

WHEREAS, said property is identified as County Tax Map 033, parcel 11.00, containing 156.66 +/- acres, situated in Civil District 13, located Property located on the south frontage of Charles Bell Rd. 3,500 +/- feet east of the Charles Bell Rd. & Steel Stock Rd. intersection. Also located at the west terminus of Boyer Blvd.; and

WHEREAS, said property is described as follows:

Beginning at a new iron pin in the southeast margin of Charles Bell Road, said iron pin being west 1,142 feet from Hampton Station Road and also being the southwest corner of the Julia A. Carter Property (Volume 395, Page 1649); thence leaving margin of said road along said property South 79 Degrees 50 Minutes 47 Seconds East 613.26 feet to an existing iron pin in the west margin of Boyer Farms Subdivision; thence along Boyer Farms Section(s) 1 & 2 South 08 Degrees 10 Minutes 50 Seconds West 1034.86 feet to an existing iron pin; thence South 08 Degrees 15 Minutes 04 Seconds West 215.87 feet to an existing iron pin; thence South 07 Degrees 27 Minutes 30 Seconds West 693.01 feet to an existing iron pin, said iron pin being the northwest corner of The Alfred E. Anderson III and Diana L. Anderson Revocable Trust Property (Volume 1468, Page 2508); thence along said property South 07 Degrees 54 Minutes 24 Seconds West 407.53 feet to an existing iron pin; thence along the David B. Smith Property (Volume 1435, Page 925) North 82 Degrees 13 Minutes 32 Seconds West 252.45 feet to an existing iron pin; thence along the William Francis Wooten Property (Volume 988, Page 1660) North 82 Degrees 39 Minutes 36 Seconds West 2994.81 feet to a new iron pin; thence North 81 Degrees 14 Minutes 45 Seconds West 108.67 feet to a new iron pin; thence along the William K. Bryant Property (Volume 492, Page 877) North 07 Degrees 44 Minutes 08 Seconds East 1772.01 feet to a new iron pin; thence along the Ralph Bellamy Jr. Property (Volume 492, Page 260) South 81 Degrees 24 Minutes 01 Seconds East 392.46 feet to an existing iron pin; thence North 07 Degrees 48 Minutes 00 Seconds East 221.59 feet to an existing iron pin in the south margin of Charles Bell Road; thence along margin of said road South 80 Degrees 33 Minutes 28 Seconds East 622.64 feet to a new iron pin; thence with a curve turning to the left with an arc length of 839.70 feet with a radius of 11025.00 feet with a chord of South 82 Degrees 44 Minutes 23 Seconds East 839.49 feet to a new iron pin; thence South 84 Degrees 55 Minutes 18 Seconds East 555.20 feet to a new iron pin; thence with a curve turning to the left with an arc length of 256.32 feet with a radius of 245.00 feet with a chord bearing of North 65 Degrees 06 Minutes 25 Seconds East 244.79 feet to a new iron pin; thence North 35 Degrees 08 Minutes 08 Seconds East 294.92 feet to the point of beginning and containing an area of 156.66 acres (Tax Map 33, Parcel 11.00)

WHEREAS, the Planning Commission staff recommends APPROVAL and the Regional Planning Commission recommends APPROVAL of said application.

NOW, THEREFORE, BE IT RESOLVED by the Montgomery County Board of County Commissioners assembled in

regular session on this 13th day of April, 2015, that the zone classification of the property of Terry R Weakley from AG to R-1 is hereby approved.

Duly passed and approved this 13th day of April, 2015.

Sponsor

Commissioner _____ Approved

County Mayor

Attested: _____ County Clerk

RESOLUTION OF THE MONTGOMERY COUNTY BOARD OF COMMISSIONERS APPROVING AMENDMENTS TO THE 2014-15 SCHOOL BUDGET

WHEREAS, the proposed amendments to the General Purpose School Fund and Transportation Fund Budgets reflect the most recent estimates of revenues and expenditures, and,

WHEREAS, the Clarksville-Montgomery County Board of Education has studied the attached amendments and approved them on March 17th, 2015, for recommendation to the Montgomery County Board of Commissioners.

NOW, THEREFORE, BE IT RESOLVED by the Montgomery County Board of County Commissioners assembled in Regular Business Session on this 13th day of April, 2015, that the 2014-15 School Budget be amended as per the attached schedules.

Sponsor

Commissioner

Approved

County Mayor

Attested ____

County Clerk

02/27/2015

Clarksville-Montgomery County School System General Purpose School Fund Budget

Based on student enroliment growth Academic program "Oasis" revenue 20,000 9,000 20,000 9,500 6,000 1,000 40,000 123,107,000 56,230 288,000 720,000 380,000 80,000 30,000 156,400 500 140,000 65,800 200,000 134,673 1,830,000 232,778 32,063,800 1,000,000 855,900 40,417,200 4,124,000 174,237 80,801,337 Proposed Amended Budget 9,500 9,500 770,000 Decrease) Proposed Increase 80,000 9,000 40,000 6,000 65,800 1,000 20,000 20,000 30,000 56,400 500 288,000 855,900 4,124,000 720,000 380,000 140,000 200,000 134,673 122,337,000 1,830,000 56,230 232,778 32,063,800 1,000,000 40,417,200 174,237 80,791,837 Amended Current Budget 2014-2015 Budget 200,000 575,000 80,000 20,000 9,000 40,000 30,000 6,000 65,800 1,000 90,000 Original 500 32,063,800 1,000,000 288,000 855,900 40,417,200 4,124,000 720,000 380,000 56,400 140,000 120,000 121,687,000 1,830,000 232,778 80,717,600 Archives & Records Management Fee nterstate Telecommunications Tax Payments In Lieu of Taxes (Utility) **Trustees Collection - Prior Years Tuition - Regular Day Students** School Based Health Program Other State Education Funds Sale of Materials & Supplies Sale of Recycled Materials Other charges for services Damages from Individuals Transition School To Work Early Childhood Education Basic Education Program Criminal Background Fee Energy Efficient Schools Career Ladder Program Total Local Revenues -ocal Option Sales Tax Current Property Tax Misc. Refund - Other Contributions & Gifts nterest & Penalties Sale of Equipment Bank Excise Tax E-Rate Funding **Wixed Drink Tax** Estimated Revenues Lease/Rentals **Business Tax** Wheel Tax Local Revenues State Revenues

575,000

575,000 80,000

80,000

Career Ladder Extended Contracts

80,000

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02/27/2015

Clarksville-Montgomery County School System General Purpose School Fund Budget

	2014-2015 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget
Income Tax	157,600	157,600	ĩ	157 ANN
Total State Revenues	124,652,378	125,403,281	770,000	126,173,281
Federal Revenues				
Public Law 874 (Impact Aid)	2,800,000	2,800,000	ï	2.800.000
JROTC	590,000	590,000	3	590,000
Adult Literacy	27,000	27,000	ē	27,000
Total Federal Revenues	3,417,000	3,417,000		3.417.000
Nen-Revenue Sources				6)
Insurance Recovery	25,000	25.000	ì	25 000
Operating Transfers	430,000	430,000	,	430,000
Total Non-Revenue Sources	455,000	455,000	i	455,000
Total Revenues	209,241,978	210,067,118	779.500	210.846.618

Beginning Reserves and Fund Balance

A Minimum Indeel ves alla Lalla Dalalle				
Reserve for On-The-Job Injury	673,000	702,218	,	702,218
	1,081,000	1,081,000	ä	1,081,000
Reserve tor Extended Contract	120,902	126,497	,	126,497
Reserve for Gareer Ladder	61,314	4,497		4,497
Total Reserves	1,936,216	1,914,212	•	1,914,212
Beginning Fund Balance	22,519,022	24,126,868		24,126,868
Total Reserves and Fund Balance	24,455,238	26,041,080	i.	26,041,080
Total Available Funds	233,697,216	236,108,198	779,500	236,887,698

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02/27/2015	Clarksville-Montgomery County School System General Purpose School Fund Budget	ksville-Montgomery County School Sys General Purpose School Fund Budget	unty Schoo ol Fund Bu	I System dget	CMCS
	2014-2015 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget	
Expenditures (Appropriations)					
71100 - Regular Instruction	ī				
Salaries	79,561,789	79.555.632	246 985	79 RN2 617	
Employee Benefits	26,674,435	26,674,435	1	26.674.435	Dased OII education/experience/positions used
Contracted Services	579,200	590,450	15.000	605 450	Student leadershin training
Supplies and Materials	4,742,257	4,747,684	2.400	4.750.084	School instructional sumplies
Other Charges	424, 5 80	430,450	2,100	432.550	ocinoo misuuciorial suppli es Increase strident waiver fees
Equipment	175,000	163,750	ć.	163,750	
Total 71100 - Regular Instruction	112,157,361	112,162,401	266,485	112,428,886	
71150 - Alternative School					
Salaries	800,649	800.797	8 237	809 034	Based on odjionation/according to based
Entropee Benefits	231,724	231,724		231 724	
Contracted Services	9,000	000.6			
Supplies and Materials	3,000	3,000		3,000	
Total 71150 - Alternative School	1,044,373	1,044,521	8,237	1,052,758	
71200 - Special Education					
Salaries	17.804.579	17.842 655	121 414	17 964 069	Perod on oduorijan Journaijana (nooiii neo 1000)
Employee Benefits	5,948,203	5,959,082	X	5,959,082	המצבת היו בתתרמווהוובציהבוובוורבל ההצווחווצ תצבח
Contracted Services	949,679	949,679	ж ??	949,679	
Supplies and Materials	85,360	85,360	,	85,360	
Equipment	10,000	10,000	ł	10,000	
Total 71200 - Special Education	24,797,821	24,846,776	121,414	24,968,190	

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02/27/2015	Clarksville-Montgomery County School System General Purpose School Fund Budget	e-Montgomery County School Sys ral Purpose School Fund Budget	unty Schoo ol Fund Buo	l System dget	CMCS
	2014-2015 Original Budget	Current Amended Budget	Propos e d Increase (Decrease)	Proposed Amended Budget	
71300 - Vocational Education					
Salaries	3,694,973	3.712.644	114 886	3 877 530	
Employee Benefits	1,194,391	1.194.391		1 194 301	Dased on education/expensioner/positions used
Contracted Services	2,000	2,000	6	2 000	
Supplies and Materials	362,000	362,000		362.000	
Equipment	10,000	10,000	X	. 10,000	
Total 71300 - Vocational Education	5,263,364	5,281,035	114,886	5,395,921	
72110 - Student Services					
Salaries	594,257	599.455	1.392	600 847	Based on education/onoriginations
Employee Benefits	196,512	196,512	Ĩ	196.512	
Contracted Services	7,360	7,360	ä	7.360	
Supplies and Materials	9,900	006'6	Ĩ	9,900	
Other Charges	6,500	6,500	10) 1	6,500	
Total 72110 - Student Services	814,529	819,727	1,392	821,119	
72120 - Health Services					
Salaries	1,107,331	1.107.481	9.005	1 116 486	Based on education/overvience/envirtience
Employee Benefits	388,454	388,454	3,408	391.862	Health insurance narticination chance
Contracted Services	200	200	ï	200	
Supplies and Materials	18,145	18,145	5,000	23,145	Amended to address program needs
Equipment	13,000	13,000	(5,000)	8,000	Moved to address program needs
Total 72120 - Health Services	1,527,630	1,527,780	12,413	1,540,193	
72130 - Other Student Support					
Salaries	5,732,812	5,729,079	31,408	5.760.487	Based on education/experience/positions used
Employee Benefits	1,820,165	1,820,165	Ĩ	1,820,165	
Contracted Services	236,046	240,546	5	240,546	
Supplies and Materials	1,200	3,700		3,700	
Total 72130 - Other Student Support	7,790,223	7,793,490	31,408	7,824,898	

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02/27/2015	Clarksville-Montgomery County School System General Purpose School Fund Budget	ontgomery County School Sys Purpose School Fund Budget	unty Schoo	l System Iget	CMCSS
	2014-2015 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget	
72210 - Regular Instruction Support Salaries Employee Benefits Contracted Services Sumplies and Materials	8,071,302 2,607,042 122,653	8,056,895 2,620,336 123,303	9,235	8,066,130 2,620,336 123,303	Based on education/experience/positions used
Other Charges Equipment Other School Board Expenses	229,917 229,917 19,000	0,0,222 225,417 1,288 19,000	7,280	678,222 225,417 8,568 19,000	Support for online professional development
Total 72210 - Regular Instruction Support	11,728,136	11,724,461	16,515	11,740,976	
72215 - Alternative School Support Salaries Employee Benefits Total 72215 - Alternative School Support	21,322 18,517 39,839	21,367 18,517 39,884	a a sa	21,367 18,517 39,884	
72220 - Special Education Support Salaries Employee Benefits Contracted Services Supplies and Materials Other Charges	1,656,456 527,737 31,900 82,050 20,500	1,719,992 546,608 34,900 81,550 18,000	2,001 333 175 7,000	1,721,993 546,941 35,075 88,550 18,000	Based on education/experience/positions used Required benefits "Oasis" program "Oasis" program
Total 72220 - Special Education Support	2,319,143	2,401,050	9,509	2,410,559	
72230 - Vocational Education Support Salaries Employee Benefits Contracted Services Supplies and Materials Other Charges Total 72230 - Vocational Education Support	83,938 33,769 400 1,000 1,600	85,124 33,769 400 1,000 1,600 121,893		85,124 33,769 400 1,000 1,600 121,893	

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02/27/2015		tgomery Co	unty Schoo	System	CMCSS
	General Pu	Purpose School Fund Budget	ol Fund Bu	dget	
	2014-2015 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget	
72260 - Adult Education Support Salaries Employee Benefits	125,088 28,039	125,088 28,039	4,387 108	129,475 28,147	Based on education/experience/positions used Required benefits
Total 72260 - Adult Education Support	153,127	153,127	4,495	157,622	
72310 - Board of Education					
Salaries Employee Benefits Contracted Services Other Charges	62,057 1,112,823 228,500 68 000	62,057 1,112,823 228,500	859	62,916 1,112,823 228,500	Based on education/experience/positions used
Insurance Premiums Trustee's Commission Other School Board Expenses	956,611 1,395,529 5,000	956,611 956,611 1,395,529 5,000	36,496	68,000 993,107 1,395,529 5,000	Based on actual premiums
Total 72310 - Board of Education	3,828,520	3,828,520	37,355	3,865,875	
72320 - Director of Schools Salaries Employee Benefits Contracted Services Subblies and Materials	237,032 61,010 67,300	241,077 61,010 67,300	C F A	241,077 61,010 67,300	
Other Charges	5,500 15,000	5,500 15,000	а а	5,500 15,000	
Total 72320 - Director of Schools	385,842	389,887	4	389,887	

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Clarksville-Montgomery County School System	General Purpose School Fund Budget
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	General Pu	eral Purpose School Fund Budget	ol Fund Buc	iget		
	2014-2015 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget		
72320 - Printing and Communications						
Salaries	402,834	402,834		402.834		
Employee Benefits	161,843	161,843		161.843		
Contracted Services	88,135	88,135	j	88,135		
Supplies and Materials	62,716	62,716	R	62,716		
Other Charges	14,000	14,000	X	14,000		
Equipment	9,500	9,500	ì	9,500		
Total 72320 - Printing and Communications	739,028	739,028	ä	739,028		
72410 - Office of the Principal						
Salaries	11,928,203	11,907,953	3.500	11.911.453	Based on education/experience/mositions used	itione used
Employee Benefits	4,242,008	4,242,008	ũ	4,242,008		
Contracted Services	15,027	15,027	ä	15.027		
Other Charges	39,000	39,000	ä	39,000	20.	
Equipment	25,000	25,000	21,780	46,780	CHS Band uniform replacements	
Total 72410 - Office of the Principal	16,249,238	16,228,988	25,280	16,254,268		
72510 - Business Affairs						
Salaries	1,642,280	1.644.770	3.281	1 648 051	Based on orthonionation of Based	Poor orough
Employee Benefits	618,386	618,386	1	618.386	המסכת היו בתתכמוהויו בילהביובווהביההחווהווא חאבת	
Contracted Services	123,421	123,421	ñ	123,421		
Supplies and Materials	41,000	41,000	ŕ	41,000		
Other Charges	20,000	20,000	ŕ	20,000		
Equipment	3,600	3,600	ï	3,600		

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2,454,458

3,281

2,451,177

2,448,687

Total 72510 - Business Affairs

02/27/2015	Clarksville-Mont	ontgomery County School System	unty Schoo	l System	CMCSS	
	General Pur	Purpose School Fund Budget	ol Fund Buc	dget		
	2014-2015 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget		
72520 - Human Resources						
Salaries	1,258,851	1,310,087	500	1.310.587	Based on education/avocionco/tracition	
Employee Benefits	429,552	429,552	T	429,552		
Contracted Services	74,235	74,235	(2,000)	72.235	Realignment of reen itment finds	
Supplies and Materials	42,000	40,160		40.160		
Other Charges	33,949	33,949	2,000	35,949	Realignment of recruitment funds	
Equipment	360,500	362,340	3	362,340		
Total 72520 - Human Resources	2,199,087	2,250,323	500	2,250,823		
72610 - Operation of Plant		2î				
Salaries	5,045,179	5.045.179	÷	5 045 180		
Employee Benefits	2,559,271	2,559,271	- 1	2,559,271	based on education/experience/positions used	
Contracted Services	654,790	660,656	1	660.656		
Supplies and Materials	455,115	455,115	9,459	464.574	Increased bulb renlacement cost	
Other Charges	7,000	22,782	4	22,782		
Equipment	80,000	120,448	Ū.	120,448		
Utilities	7,121,000	7,121,000	375,000	7,496,000	Based on projected usage	
Insurance Premiums	485,110	485,110	(30,162)	454,948	Based on actual premiums	
Total 72610 - Operation of Plant	16,407,465	16,469,561	354,298	16,823,859		
72620 - Maintenance of Plant						
Salaries	2,449,332	2,454,482	ī	2 454 482		
Employee Benefits	1,036,992	1,036,992		1 036 992		
Contracted Services	1,599,705	1,599,705		1.599 705		2
Supplies and Materials	1,221,446	1,221,446	,	1.221.446		
Other Charges	2,500	2,500	1	2,500		
Equipment	256,521	256,521	(10,000)	246,521	Based on actual radio replacement cost	
insurance Premiums	21,118	29,700	12,491	42,191	Based on actual premiums	
Total 72620 - Maintenance of Plant	6,587,614	6,601,346	2,491	6,603,837		

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02/27/2015	Clarksville-Montgomery County School System General Purpose School Fund Budget	ille-Montgomery County School Sys neral Purpose School Fund Budget	unty Schoo ol Fund Buc	l System Iget	CMC
	2014-2015 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget	
72810 - Information Technology Salaries Employee Benefits Contracted Services Supplies and Materials	830,711 259,440 2,802,553 903,743	903,392 259,440 2,860,673 903.743	17,351 - -	920,743 259,440 2,860,673 903 743	Based on education/experience/positions used
Other Charges Equipment	45,161 888,825	45,161 888,825	90,000	978,825	Mobile labs for enrollment growth
Total 72810 - Information Technology	5,730,433	5,861,234	107,351	5,968,585	5
73400 - Early Childhood Education Salaries Employee Benefits Contracted Services Supplies and Materials Other Charges	1,534,782 605,509 11,000 10,000 20,000	1,539,902 605,509 11,000 20,000	20,195	1,560,097 605,509 11,000 20,000 20,000	Based on education/experience/positions used
Total 73400 - Early Childhood Education 82230 - Deht Service	2,181,291	2,186,411	20,195	2,206,606	
Interest Payments	21,000	21,000	9	21,000	2
Total 82230 - Debt Service	21,000	21,000		21,000	
99100 - Interfund Transfers	300,000	300,000		300,000	
Total 99100 - Interfund Transfers	300,000	300,000	•	300,000	

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02/27/2015

Clarksville-Montgomery County School System General Purpose School Fund Budget

Proposed Amended Budget Current Amended Budget 2014-2015 Original Budget

Proposed Increase (Decrease)

226,381,125 1,137,505 225,243,620 224,834,458 **Total Expenditures**

Ending Reserves and Fund Balance

Fund Balance On-The-Job Injury Reserve Property & Liability Insurance Reserve Extended Contract Reserve Career Ladder Reserve	7,003,930 673,000 1,081,000 88,551 16,277	8,899,144 702,218 1,081,000 120,902 61,314	(358,005)	8,541,139 702,218 1,081,000 120,902 61,314	Projected fund balance as of 6/30/15
Total Reserves and Fund Balance	8,862,758	10,864,578	(358,005)	10,506,573	
Total Expenditures, Reserves and Fund Balance	233,697,216	236,108,198	779,500	236,887,698	

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02/19/2015

Clarksville-Montgomery County School System **Transportation Fund Budget**

Current Amended Budget 2014-2015 Original Budget

Proposed Increase (Decrease)

Proposed Amended Budget

Estimated Revenues

Local Revenues

1,954,300 1,954.300 - 1 954.300	60,000 60,000	15.000	52,200 52,200	3.000	s 2,500 2.500 s 2.500	3,200 3.200	7.000	40.000	1,000	2,138,200 - 2,13		7 717 DDD
Current Property Tax 1,954,300	Trustees Collection - Prior Years 60,000	Interest & Penalties 15,000	of Taxes (Utility)	Bank Excise Tax 3,000	Sale of Materials & Supplies 2,500	Sale of Recycled Materials 3,200	Misc. Refund - Other 7,000	Sale of Equipment 40,000	Damages from Individuals 1,000	Total Local Revenues 2,138,200	State Revenues - <u>BEP</u>	Basic Education Program

State Revenues - <u>BEP</u> Basic Education Program Total State Revenues - BEP Federal Revenues	7,717,000 7,717,000	7,717,000 7,717,000		7,717,000 7,717,000	
Educ. of the Handicapped Act Total Federal Revenues	1,282,915 1,282,915	1,282,915 1,282,915	16,887 16,887	1,299,802 1,299,802	Based on projected collections
Total Total Revenues	11.138.115 11,138,115	(11,138,115) 11,138,115	(16,887) 16,887	(11,121,228) 11,155,002	
Beginning Fund Balance	2,527,337	2,803,776		2,803,776	
Total Available Funds	13,665,452	13,941,891	16,887	13,958,778	

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02/19/2015	Clarksville-Mo Tran	Clarksville-Montgomery County School System Transportation Fund Budget	inty School Id Budget	System	CMCSS
	2014-2015 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budoot	
Expenditures (Appropriations)				lagund	
72310 - Board of Education Trustee's Commission	50,000	50,000		50,000	
Total 72310 - Board of Education	50,000	50,000		50.000	
72710 - Transportation					
Salaries	7,393,702	7,420.543	33 454	7 453 997	
Employee Benefits	3,264,756	3,265,710		3.265.710	Dased OII education/experience/positions used
Contracted Services	263,550	263,550	17,900	281.450	Restortion school trin allocation
Supplies and Materials	2,049,850	2,049,850	35,000	2.084.850	Increased cost of tires and tubes
Other Charges	20,000	20,000	ę	20,000	היה המשכה המשו מן וווכש מווח ומחפש
Equipment	143,479	183,487	10,000	193,487	Raced on actual cost of rodian
Insurance Premiums	49,401	51,672	3	51,672	Daved on actual cost of lacios
Total 72710 - Transportation	13,184,738	13,254,812	96,354	13,351,166	
Total Expenditures	13,234,738	13,304,812	96,354	13,401,166	
Ending Fund Balance	430,714	637,079	(79,467)	557,612	Projected fund balance as of 6/30/15
Total Expenditures and Fund Balance	13,665,452	13,941,891	16,887	13,958,778	

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RESOLUTION TO ACQUIRE CERTAIN REAL ESTATE LOCATED AT 4650 OLD ASHLAND CITY ROAD KNOWN AS FREDONIA SCHOOL

WHEREAS, Phillip Traylor and Denise Traylor own certain real estate located in Montgomery County, Tennessee, described as Official Map 109, Parcel 88, consisting of approximately 15.1 acres, located at 4650 Old Ashland City Road; and

WHEREAS, the Montgomery County Parks Committee desires to acquire said real estate to provide additional acreage of park land to the citizens of Montgomery County, and voted unanimously to do so at a Parks Committee meeting held March 12, 2015; and

WHEREAS, the compensation for this parcel of real estate will be an amount not to exceed \$160,000.00 consisting of \$150,000.00 for the real property and \$10,000.00 for a survey and miscellaneous expenses, which will be taken from existing unused capital project funding.

NOW, THEREFORE, BE IT RESOLVED by the Montgomery County Board of Commissioners assembled in Regular Session on this 13th day of April, 2015, that the County Mayor is authorized to sign all necessary documents to purchase certain real estate located at 4650 Old Ashland City Road, Montgomery County, Tennessee, consisting of 15.1 acres, for an amount not to exceed \$160,000.00, and that the funds to purchase be appropriated from the Capital Projects Fund.

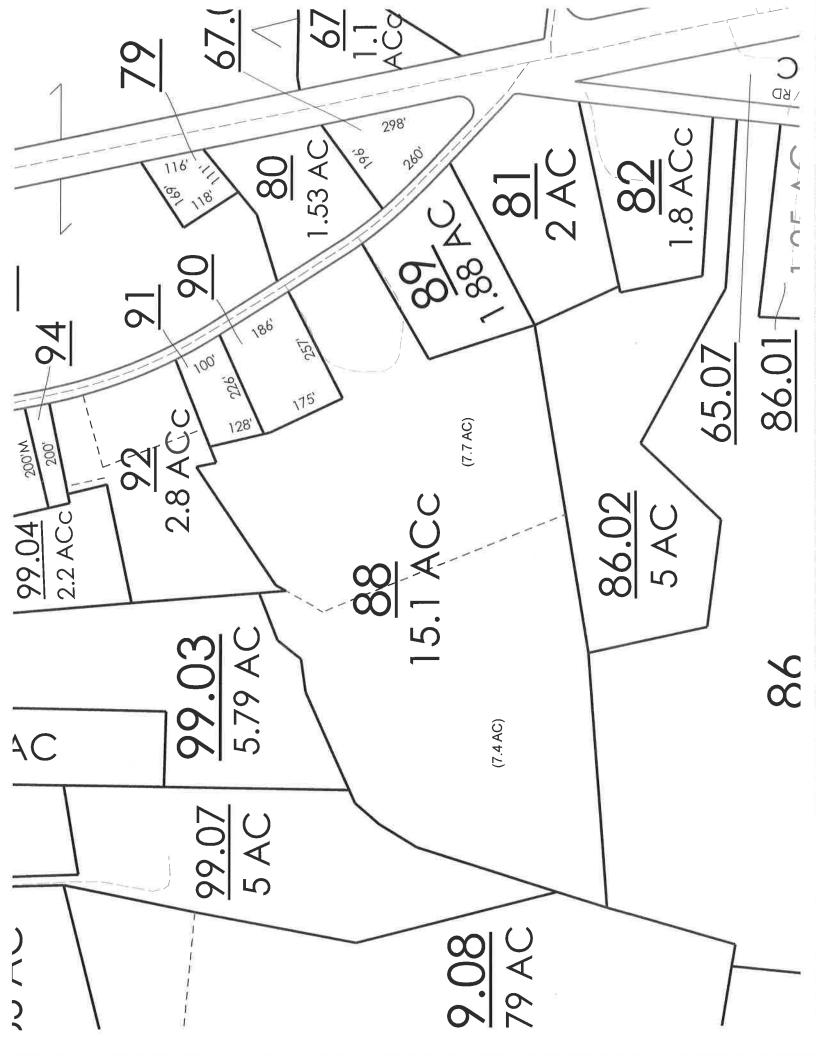
Duly passed and approved this 13th day of April, 2015.

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County Mayor

Attested

County Clerk



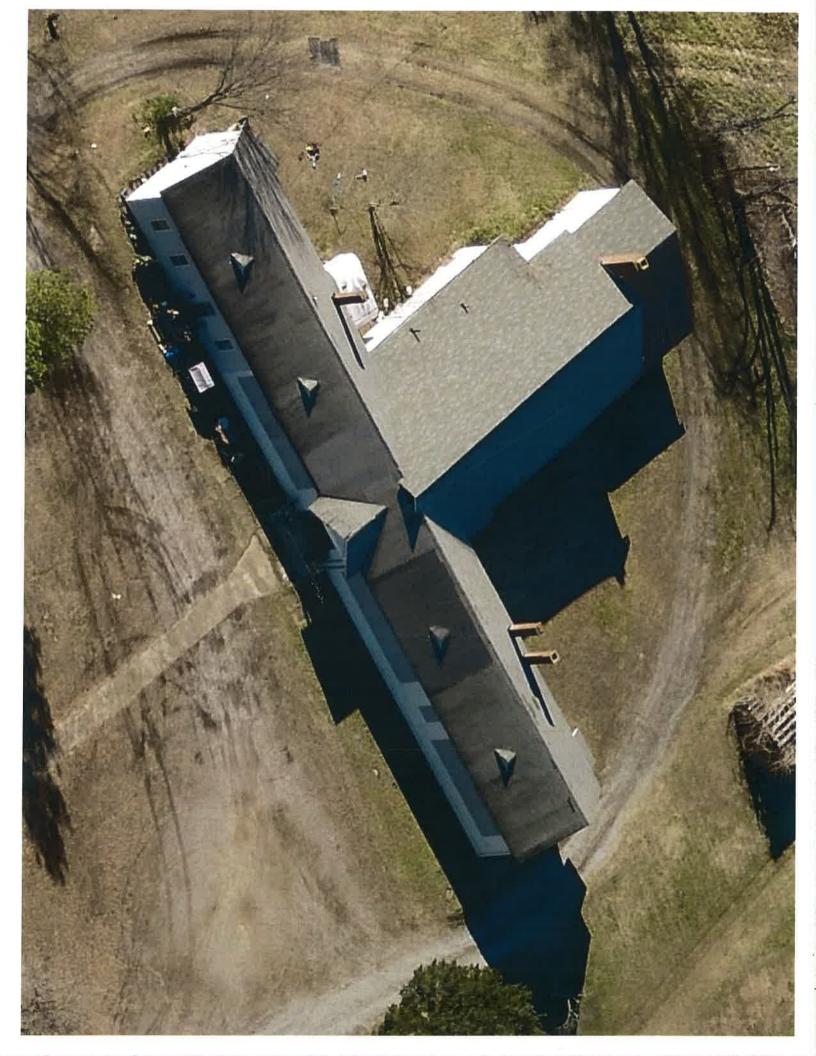




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RESOLUTION ADOPTING THE PUBLIC IMPROVEMENTS PROGRAM AND CAPITAL BUDGET, 2015-2016 THROUGH 2019-2020, COMPILED BY THE CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION, 2015

WHEREAS, the provision, nature and location of public facilities have a great influence on the pattern of urban growth, facilitating a need to anticipate present and future requirements of a growing community, and outline them in general planning proposals; and

WHEREAS, the Public Improvements Program and Capital Budget has been compiled from an on-going annual process of constructive feedback from various functional departments, boards, agencies, and commissions of the County;

NOW, THEREFORE, BE IT RESOLVED by the Montgomery County Board of Commissioners assembled in Regular Session on this the 13th day of April, 2015, that the Public Improvements Program and Capital Budget, 2015-2016 through 2019-2020, compiled by the Clarksville-Montgomery County Regional Planning Commission be, and the same is hereby adopted to be used as a financial tool for making decisions concerning future public improvement projects and to serve as a guideline and information source when considering the County Budget.

Duly passed and approved this 13th day of April, 2015.

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Sponsor_	Naw a. pp
Commissioner_	Joe/ Cuck
Approved_	0

County Mayor

Attested: _____

County Clerk

2015-2020 CAPITAL BUDGET & PUBLIC IMPROVEMENTS PROGRAM

PUBLIC IMPROVEMENTS PROGRAM & CAPITAL BUDGET

The purpose of the Public Improvements Program and Capital Budget is to anticipate present and future needs of a growing community. This document is the result of an on-going annual process of constructive feedback from the various departments, boards, agencies and commissions of the city and county.

The preparation of the Public Improvements Program and Capital Budget represents a major effort by Clarksville and Montgomery County, through the Regional Planning Commission, to improve its methods of fiscal control and stability. The compilation of this report is intended for use as a financial tool for making decisions concerning future public improvement projects and should serve as a guideline and information source when formulating the city and county budgets.

It should be noted that In many instances the accomplishment of a specific improvement project is often contingent upon the approval of federal and state assistance and the availability of such funds. This program will be updated annually at which time, revisions, adjustments, additions and deletions may be made.

The Public Improvements Program and Capital Budget is essentially a schedule of public improvement projects for a five year period of time. This schedule is prepared annually from lists of projects and improvements submitted by the operating agencies of City and County governments. Individual project data is recorded on special forms distributed by the Planning Commission to every participating agency each year. Information requested on these special forms includes the assignment of priority by each department, estimate of project cost and proposed method of financing each project. Along with all the necessary information concerning the projects, the department must also indicate the relative importance of each project in terms of the department's overall program.

Forms are circulated to all city and county departments and agencies for the purpose of initiating the annual revision of the Public Improvements Program and Capital Budget. Instructions stated that any department expecting financial support from local governments for capital outlay projects during the Fiscal Year 2015-2016 must file requests on prescribed forms.

Public Improvement projects were defined as those projects which:

- Require an expenditure of Capital Outlay funds amounting to more than \$10,000.00 and having a useful life expectancy of not less than five (5) years.
- Consist of real property acquisition, construction, capital asset improvements, long-life capital equipment, or major maintenance/repair of an existing capital item, as distinguished from a normal operating expenditure.
- Are single projects, or groups of single homogeneous projects to be constructed or provided as single units of funding support.

Public improvement projects may be replacement items, but do not include maintenance. These would include all "in-place" costs including installation, engineering and architectural fees. Projects of long life but of relatively low cost are included if they are similar enough to be grouped together as one large capital project.

Persons submitting forms assigned priorities to each project utilize the following guidelines:

Priority A - Projects currently underway for which the local government units is fully committed and/or are so urgently needed that implementation cannot be delayed. Only essential projects should be so classified.

Priority B - Projects needed to maintain the agency/activity program at current level of performance.

Priority C - Projects needed as soon as funds can reasonably be made available, or projects which are desirable but needing further study.

Priority D - Projects needed but can be safely deferred beyond the third (3rd) year of the five-(5) year projection.

The fundamental purposes of the Public Improvements Programming process are as follows:

- To consolidate and coordinate the various departmental requests with the hope of reducing delays and coordinating individual improvement programs;
- To establish a system of procedures and priorities by which each proposal can be evaluated in terms of the public need, the comprehensive plans of the City and County, and the interrelationships of projects and cost requirements; and,
- To schedule the proposals over a five year period according to their priority evaluation.

The benefits and advantages of Public Improvements Programming and Capital Budgeting are many. The process enables the local governments to:

- Coordinate physical with financial planning;
- To get maximum benefit from available public funds;
- Provide for equitable distribution of public improvements;
- Have adequate time for the technical design necessary for the projects;
- 5. Attempt to insure that the most essential improvements are provided first;
- Spread the costs of improvements over a period of years and thus maintain financial stability and a more nearly constant tax rate; and,
- 7. Coordinate the operating budget with new capital improvements.

The Public Improvements Program and Capital Budget has been an extremely beneficial process, since it urges department heads to anticipate major expenditures which might not otherwise be expected. However, not all departments respond by submitting these major project requests.

The city and the county has used this document in the past as a guideline in formulating its annual budget and projects are often funded which do not appear in the Public Improvements Program. Better participation would be encouraged if the city and the county would take the position that if a project is not reflected in the program, it would not be funded, except in emergency or unusual circumstances.

BI-COUNTY SWMS

CAPITAL IMPROVEMENTS PROGRAM BI-County SWMS PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2016

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CAPITAL IMPROVEMENTS PROGRAM BI-County SWMS PROPOSED SUMMARY PROJECT DATA.SHEET July 1, 2015 through June 30, 2016

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BUILDING AND CODES

CAPITAL IMPROVEMENTS PROGRAM Building and Codes PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2016

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CAPITAL IMPROVEMENTS PROGRAM Building and Codes PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2016

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ELECTION COMMISSION

CAPITAL IMPROVEMENTS PROGRAM Election Commission PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2015

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CAPITAL IMPROVEMENTS PROGRAM Election Commission PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2016

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EMERGENCY MANAGEMENT

CAPITAL IMPROVEMENTS PROGRAM Emergency Management PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2015

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CAPITAL IMPROVEMENTS PROGRAM Emergency Management PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2016

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CAPITAL IMPROVEMENTS PROGRAM Montgomery County EMS PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2016

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CAPITAL INPROVEMENTS PROGRAM Montgomeny County EMS PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2016

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CAPITAL IMPROVEMENTS PROGRAM Montgomery County Engineering PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2016

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FIRE SERVICE

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12:16 PM3/23/2015Fire Service

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CAPITAL IMPROVEMENTS PROGRAM Montgomery County Fire Service PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2016

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12:16 PM3/23/2015Fire Service

HIGHWAY DEPARTMENT

CAPITAL IMPROVEMENTS PROGRAM Highway Department PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2016

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t Project <u>Description</u> SELF PROPELED STREET BROOM WICAB	DOUBLE DRUM ASPHALT COMPACTOR-	SERVICE TRUCK (1) TRACTOR W/ SIDE MOUNTED ROTARY MOWER	(1) SALT SPREADER BUILDING CONSTRUCTION	(1) SNOW PLOW	CRAWLER EXCAVATOR DOUBLE DRUM ASPHALT COMPACTOR- ROLLER	
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12:25 PM3/23/2015Highway Dept

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CAPITAL IMPROVEMENTS PROGRAM Highway Department PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2016

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CAPITAL IMPROVEMENTS PROGRAM JAIL PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2016

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CAPITAL IMPROVEMENTS PROGRAM JAL PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2015

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LIBRARY

CAPITAL INPROVEMENTS PROGRAM LIDNARIOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2016

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12:21 PM3/23/2015Public Library

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PARKS AND RECREATION

CAPITAL IMPROVEMENTS PROGRAM Montgomery County Parks PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2016

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12:20 PM3/23/2015Parks and Recreation

CAPITAL IMPROVEMENTS PROGRAM Montgomery County Parks PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2016

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SHERIFF

CAPITAL IMPROVEMENTS PROGRAM Shertit PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2015

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12:24 PM3/23/2015Sheriffs Dept

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CAPITAL IMPROVEMENTS PROGRAM Sherff PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2015 through June 30, 2015

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Impact on Operating Budget

12:24 PM3/23/2015Sheriffs Dept

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INDUSTRIAL DEVELOPMENT BOARD

CAPITAL IMPROVEMENTS PROGRAM Industrial Development Board PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2014 through June 30, 2015 0

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