

MURFREESBORO CITY COUNCIL
Regular Meeting Agenda
Airport Business Center – 11:30 AM
November 14, 2024

Public Comment on Actionable Agenda Items

Action Items

1. Ordinance 24-OZ-36 Amending the PUD Zoning for Property Along Robert Rose Drive (2nd & Final Reading) (Planning)
2. Ordinance 24-OZ-37 Zoning Property Along New Salem Highway (2nd & Final Reading) (Planning)
3. Ordinance 24-OZ-38 Rezoning Property Along Greenland Drive (2nd & Final Reading) (Planning)
4. Ordinance 24-OZ-39 Rezoning Property Along Hazelwood Street (2nd & Final Reading) (Planning)
5. TN State Museum Grant (Parks)
6. FY25 Capital Improvement Plan (CIP) Budget (Administration)
7. Capital Improvement Plan (CIP) Reallocation (Administration)
8. FY25 Budget Amendment (Administration)
 - a. First Reading: Ordinance 24-O-44
9. Letter of Intent for City Schools to Purchase Real Property (Schools)

Workshop Items

10. CIP Transfers (Finance)
11. Update on Downtown Murfreesboro Community Plan Phase I (Administration)
12. September Dashboard (Administration)

Board & Commission Appointments

Licensing

Payment of Statements

Other Business

Adjourn

COUNCIL COMMUNICATION

Meeting Date: 11/14/2024

Item Title: Amending the PUD zoning for property along Robert Rose Drive [Second Reading]

Department: Planning

Presented By: Matthew Blomeley, AICP, Assistant Planning Director

Requested Council Action:

- Ordinance
 - Resolution
 - Motion
 - Direction
 - Information
-

Summary

Amending the PUD zoning of approximately eight acres located along the west side of Robert Rose Drive north of Medical Center Parkway.

Staff Recommendation

Enact the ordinance establishing the requested zoning.

The Planning Commission recommended approval of the zoning request on October 2, 2024.

Background Information

Hines Clari Park Land Holdings, LLC presented to the City a zoning application [2024-414] to amend the existing PUD (Planned Unit District) zoning on approximately eight acres located along the west side of Robert Rose Drive. During its regular meeting on October 2, 2024, the Planning Commission conducted a public hearing on this matter and then voted to recommend its approval.

On November 7, 2024, Council held a public hearing and approved this matter on First Reading.

Council Priorities Served

Improve Economic Development

This rezoning will help facilitate the continued development of the Clari Park development along Medical Center Parkway, a successful mixed-use development with a variety of residential and commercial uses.

Attachments:

Ordinance 24-OZ-36

ORDINANCE 24-OZ-36 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 amend the conditions applicable to approximately 8.0 acres in the Planned Unit Development (PUD) District (Clari Park PUD) located along Robert Rose Drive, and Roby Corlew Lane, as indicated on the attached map, Hines Clari Park Land Holdings, LLC, applicant [2024-414].

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 modify the conditions of the Planned Unit Development (PUD) District, as indicated on the attached map, for the purpose of modifying the architecture and layout of Area 7 of the Clari Park development, which is proposed to be developed with single-family residential attached dwellings (townhomes).

SECTION 2. That, from and after the effective date hereof, the area depicted on the attached map shall be subject to all the terms and provisions of said Ordinance applicable to such districts, the plans and specifications filed by the applicant, and any additional conditions and stipulations set forth in the minutes of the Planning Commission and City Council relating to this zoning request. 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:

Shane McFarland, Mayor

1st reading _____

2nd reading _____

ATTEST:

APPROVED AS TO FORM:

Erin Tucker
City Recorder

Signed by:
Adam F. Tucker

Adam F. Tucker
City Attorney

SEAL

Ordinance 24-OZ-36
[2024-414]

**PUD
amended**

CH

PUD

PUD

CH

ROBY CORLEW LN

ROBERT ROSE DR

CH

MU

MU

MEDICAL CENTER PKWY

PCD

CH

MAPLEGROVE DR

CH

CH



N



COUNCIL COMMUNICATION

Meeting Date: 11/14/2024

Item Title: Zoning property along New Salem Highway
[Second Reading]

Department: Planning

Presented by: Matthew Blomeley, 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"/>

Summary

Zone approximately 92.54 acres located along the south side of New Salem Highway and along the west side of Barfield Road.

Staff Recommendation

Enact the ordinance establishing the requested zoning.

The Planning Commission recommended approval of the rezoning on October 2, 2024.

Background Information

World Outreach Church presented a zoning application [2024-411] for approximately 92.54 acres located along the south side of New Salem Highway to be rezoned from RS-15 (Single-Family Residential District 15) to CH (Highway Commercial District). During its regular meeting on October 2, 2024, the Planning Commission conducted a public hearing on this matter and then voted to recommend its approval.

On November 7, 2024, Council held a public hearing and approved this matter on First Reading.

Council Priorities Served

Improve Economic Development

Approval of the rezoning request will help facilitate the expansion of an existing institutional use. Institutional uses, such as places of worship, community facilities, and schools, are essential elements of a growing, vibrant community.

Establish Strong City Brand

The existing RS-15 zoning will not permit the height of the proposed building desired by the applicant. In an effort to provide excellent customer service, consistent with the core values of the City, Staff recommended that the applicant pursue a non-residential zoning as a means to achieve its desired outcome.

Attachments:

Ordinance 24-OZ-37

ORDINANCE 24-OZ-37 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 92.54 acres located along New Salem Highway and Barfield Road from Single-Family Residential Fifteen (RS-15) District to Commercial Highway (CH) District; Matt Taylor of SEC, Inc. on behalf of World Outreach Church, applicant, [2024-411]

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 Commercial Highway (CH) 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:

1st reading _____

2nd reading _____

Shane McFarland, Mayor

ATTEST:

Erin Tucker
City Recorder

APPROVED AS TO FORM:

Signed by:
Adam F. Tucker

43A2035E51F9401...
Adam F. Tucker
City Attorney

SEAL



Ordinance 24-OZ-37
[2024-411]

COUNCIL COMMUNICATION

Meeting Date: 11/14/2024

Item Title: Rezoning property along Greenland 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"/>

Summary

Rezone approximately 5.1 acres located along the south side of Greenland Drive west of Fairview Avenue.

Staff Recommendation

Enact the ordinance establishing the requested zoning.

The Planning Commission recommended approval of the rezoning on October 2, 2024.

Background Information

SW Capital Group presented a zoning application [2024-412] for approximately 5.1 acres located along the south side of Greenland Drive to be rezoned from RM-16 (Multi-Family Residential District) to PRD (Planned Residential District). During its regular meeting on October 2, 2024, the Planning Commission conducted a public hearing on this matter and then voted to recommend its approval.

On November 7, 2024 Council held a public hearing and approved this matter on First Reading.

Council Priorities Served

Improve economic development

The approval of the zoning request will help to facilitate investment into this aging multi-family development.

Attachments:

Ordinance 24-OZ-38

ORDINANCE 24-OZ-38 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 5.1 acres located along Greenland Drive from Residential Multi-Family Sixteen (RM-16) District to Planned Residential Development (PRD) District (Crossings at Greenland PRD); SW Capital Group, applicant, [2024-412]

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 Planned Residential Development (PRD) 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:

1st reading _____

2nd reading _____

Shane McFarland, Mayor

ATTEST:

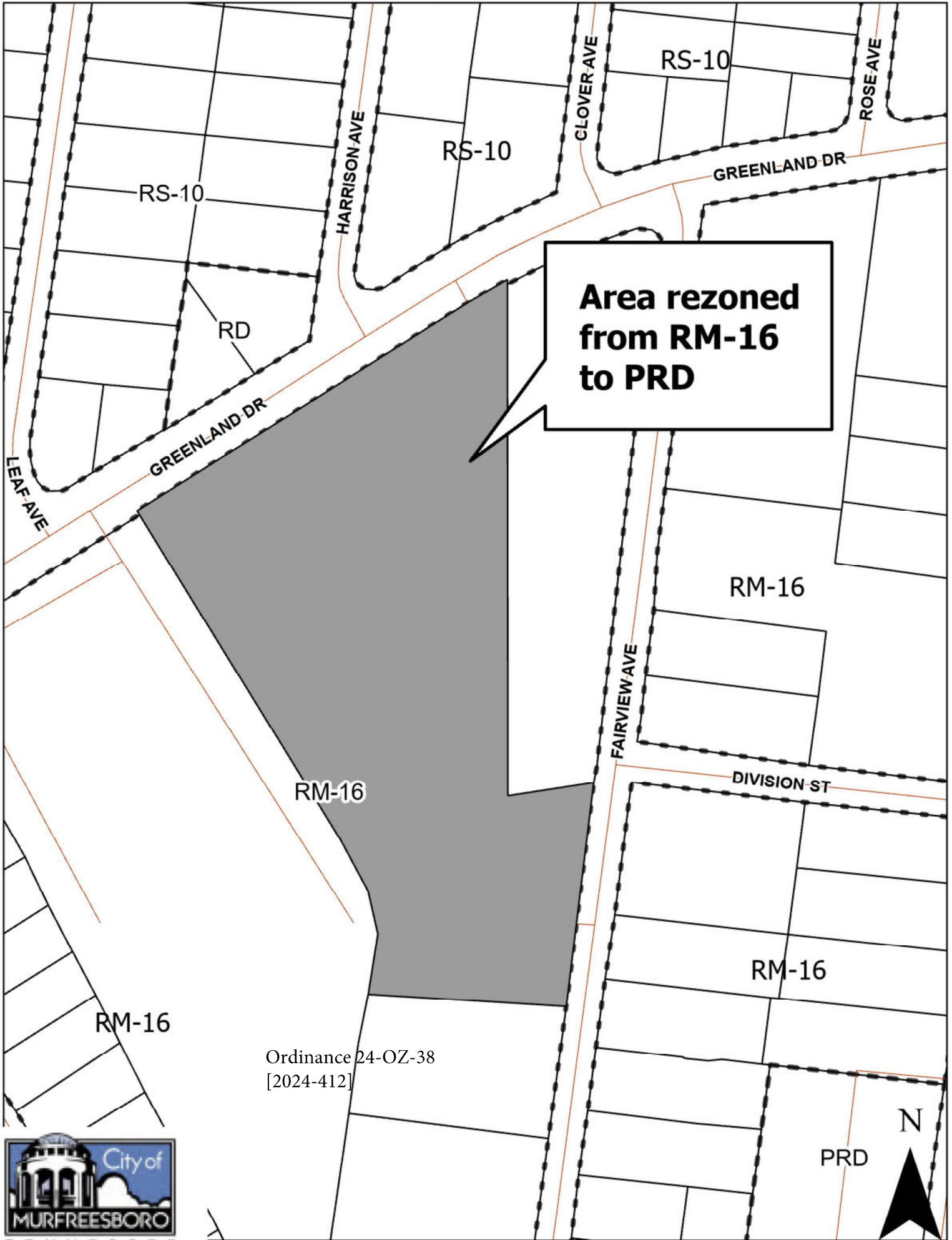
Erin Tucker
City Recorder

APPROVED AS TO FORM:

Signed by:
Adam F. Tucker

43A2035E51F9401...
Adam F. Tucker
City Attorney

SEAL



**Area rezoned
from RM-16
to PRD**

Ordinance 24-OZ-38
[2024-412]



COUNCIL COMMUNICATION

Meeting Date: 11/14/2024

Item Title: Rezoning property along Hazelwood Street
[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"/>

Summary

Rezone approximately 6.15 acres located along the south side of Hazelwood Street east of Lascassas Pike.

Staff Recommendation

Enact the ordinance establishing the requested zoning.

The Planning Commission recommended approval of the rezoning on October 2, 2024.

Background Information

SW Capital Group presented a zoning application [2024-413] for approximately 6.15 acres located along the south side of Hazelwood Street to be rezoned from RM-16 (Multi-Family Residential District) to PRD (Planned Residential District). During its regular meeting on October 2, 2024, the Planning Commission conducted a public hearing on this matter and then voted to recommend its approval.

On November 7, 2024, Council held a public hearing and approved this matter on First Reading.

Council Priorities Served

Improve economic development

The approval of the zoning request will help to facilitate investment into this aging multi-family development.

Attachments:

Ordinance 24-OZ-39

ORDINANCE 24-OZ-39 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 6.15 acres located along Hazelwood Street from Residential Multi-Family Sixteen (RM-16) District to Planned Residential Development (PRD) District (Crossings at Hazelwood PRD); SW Capital Group, applicant, [2024-413]

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 Planned Residential Development (PRD) 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:
1st reading _____
2nd reading _____

Shane McFarland, Mayor

ATTEST:

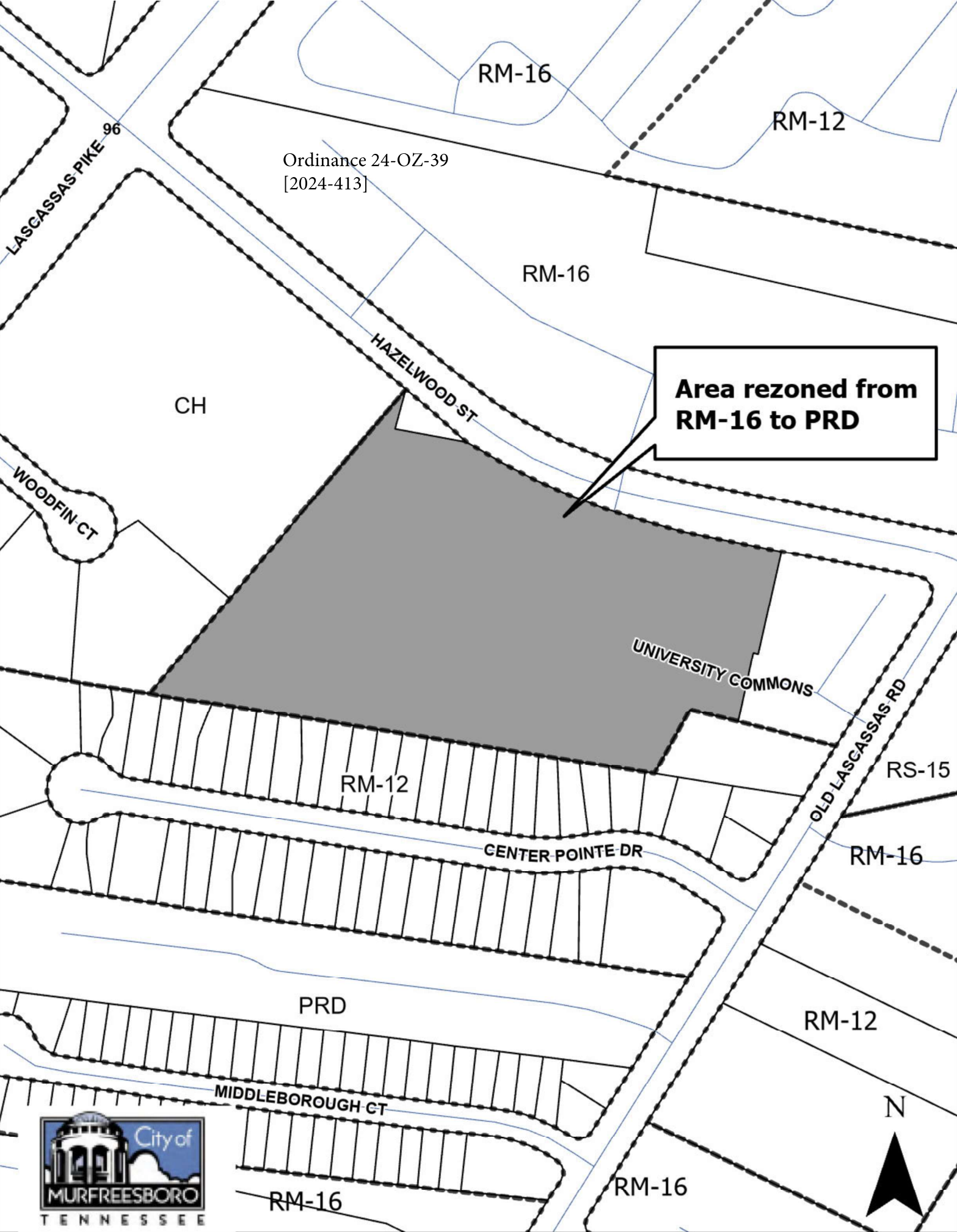
Erin Tucker
City Recorder

APPROVED AS TO FORM:

Signed by:
Adam F. Tucker

43A2036E51F0401...
Adam F. Tucker
City Attorney

SEAL



**Area rezoned from
RM-16 to PRD**

Ordinance 24-OZ-39
[2024-413]



COUNCIL COMMUNICATION

Meeting Date: 11/14/2024

Item Title: TN State Museum Grant
Department: Parks and Recreation
Presented by: Rachel Singer, Assistant Director

Requested Council Action:

- Ordinance
 - Resolution
 - Motion
 - Direction
 - Information
-

Summary

Consider request to accept grant for maintenance and improvements for museum and cotton warehouse at Cannonsburgh Village.

Staff Recommendation

Approve Grant.

Background Information

The Haynes Museum and Cotton Warehouse, located within Cannonsburgh Village, and the only building original to the property, needs repairs to the foundational infrastructure and roof.

For the Fiscal Year 24-25, the Tennessee General Assembly included a direct appropriation in the amount of \$5 million to the Tennessee State Museum “for the sole purpose of providing grants to museums with a 501(c)(3) nonprofit organization or affiliated with a governmental entity for capital maintenance and improvements”. This grant is facilitated by the State Museum and is open to museums located in Tennessee. Staff seeks your approval for acceptance of said grant.

Council Priorities Served

Responsible Budgeting

Total cost of the project will be offset by acceptance of said grant.

Fiscal Impact

Grant funds are \$50,000, and an additional \$100,000 will be used for the project with current CIP funds available and allocated specifically for Cannonsburgh improvements.

Attachment

TN State Museum Letter of Agreement



**LETTER OF AGREEMENT:
DIRECT APPROPRIATION GRANT
FOR GOVERNMENTAL ENTITIES**

Date: October 14, 2024

To: **Director Wiliams**
City of Murfreesboro
Haynes Museum at Cannonsburg Village
PO Box 1139
Murfreesboro, TN 37133-1139

From: **Ashley Howell, Executive Director**

The State's budget for the fiscal year beginning July 1, 2024, includes a direct appropriation to the Tennessee State Museum.

This appropriation is in addition to any other funding or appropriation provided to you by the State of Tennessee. Section 61, Item 17, of the 2025 Appropriations Act reads as follows:

In addition to any other funds appropriated by the provisions of this act, there is appropriated the sum of \$5,000,000 (nonrecurring) to the State Museum for the sole purpose of providing grants to museums with a 501(c)(3) nonprofit organization or affiliated with a governmental entity for capital maintenance and improvements. Any unexpended funds shall not revert to the general fund balance at June 30 and shall be carried forward in a reserve at June 30 and are hereby reappropriated in the subsequent fiscal year.

Award:

City of Murfreesboro has been selected to receive funding in the amount of \$50,000 for the roof *as described in the submitted grant application*. Projects must be completed by June 30, 2025.

If you choose to accept this award:

1. Sign this agreement (include your taxpayer identification number and a daytime phone number) in the space provided as your acceptance of the following terms and conditions:

- a) If you fail to fulfill your obligations under this agreement, the State shall have the right to seek restitution, pursuant to the laws of the State of Tennessee, from you for payments made to you under this agreement.
 - b) Your records and documents, insofar as they relate to the performance of your obligations or to payments received under this agreement, shall be maintained in a manner consistent with the accounting procedures of the Comptroller of the Treasury, pursuant to T.C.A. 4-3-304 and applicable rules and regulations thereunder.
 - c) The funds received shall be placed in an interest-bearing account until such time as they are needed for the purposes set out in the Appropriations Act. In the event that any portion of the funds is not expended, **the unexpended portion plus any accrued interest shall be returned to the State.**
 - d) You must have a completed W-9 Form and a signed Letter of Agreement. You are responsible for and assume the liability for failure to provide the correct taxpayer identification number for IRS purposes.
2. Return to the State agency head the following materials together:
- a) This signed Letter of Agreement,
 - b) Title VI Assessment Survey, and
 - c) *W-9 Form* - You will be notified if the previously submitted W-9 Form needs any corrections.

We encourage you to return these materials by **November 15, 2024**. The State is prepared to process this agreement and issue payment in a timely fashion, upon receipt of these materials. *Please refer to the Capital Maintenance and Improvements Usage and Reporting Guidelines in your award email for a list of requirements for funding disbursement.*

If you should have any questions or comments or need any assistance responding to this request, please email: TSMGrants@tn.gov

Please retain a copy of this letter for your records. Payment status and accounting inquiries may be directed to the following staff of this department: TSMGrants@tn.gov

On behalf of *City of Murfreesboro*, I hereby agree to the aforementioned terms and conditions.

Official's Signature

Date

Official's Name (please print)

Official's Title or Position

Daytime Contact Phone Number
Number

Federal Taxpayer Identification

COUNCIL COMMUNICATION

Meeting Date: 11/14/2024

Item Title: FY25 Capital Improvement Plan (CIP) Budget
Department: Administration
Presented by: Erin Tucker, Chief Financial Officer/City Recorder
Requested Council Action:

Ordinance
Resolution
Motion
Direction
Information

Summary

Capital Improvement Plan (CIP) budget for FY25.

Staff Recommendation

Approve the FY25 CIP Budget.

Background Information

Council approved the \$142m FY24 CIP on November 9, 2023. This included use of MED proceeds, General Fund Unassigned Fund Balance and \$55m in new debt. The FY25 CIP reflects an update to the City's long-term capital needs for road improvements, facilities, public safety, schools, parks and recreation, solid waste, airport and water resources. This budget adds \$15m to the FY24 CIP approval and an additional \$24m use of General Fund's Unassigned Fund Balance.

Council Priorities Served

Responsible budgeting

Funding the CIP has a direct impact on the City's operating budget through the maintenance of debt service. The City conservative financial policies assist in the management of the City's debt and reduces that impact on the City operating budget. With this guidance, diligent management of this debt is a critical part of responsible budgeting.

Improve economic development

The CIP provides a funding for capital projects that support economic development opportunities.

Expand infrastructure

The CIP provides a roadmap for capital projects that will improve the City's infrastructure.

Maintain public safety

Maintaining a high standard of public safety requires consistent, responsible CIP funding.

Fiscal Impacts

The FY25 CIP includes a \$39m increase to the City’s approved FY24 CIP Budget with \$15m in additional debt and use of an additional \$24m of General Fund Unassigned Fund Balance. Debt service for the new debt issuance is anticipated at \$7.3m, which will result in an increase to the FY26 operating budget of \$1.5m.

Water Resources’ portion of the FY24 CIP totals \$33.1 million, an increase of \$7m from the FY24 CIP. The estimated debt service of \$3.8 million will be funded through the Water Resources operating budget.

Attachments

FY25 CIP Summary

FY25 CIP Summary

Department	Service Class	Project	Eco Dev	Total Project Cost Estimate	Previous Funding	MED Sale Proceeds	General Fund	Other Funding	FY25 Debt	FY26 Funding	FY27 Funding	FY28 Funding	FY29 Funding	Future Funding
Administration	5	Land Acquisition/Contingency Costs		3,507,500	-	-	-	-	1,507,500	400,000	400,000	400,000	400,000	400,000
		Department Total		3,507,500	-	-	-	-	1,507,500	400,000	400,000	400,000	400,000	400,000
Airport	5	Air Traffic Control Tower Construction		9,675,000	-	-	-	9,191,250	13,750	-	45,000	425,000	-	-
Airport	5	Airport Hangar Additions		10,000,000	-	-	-	-	-	8,000,000	2,000,000	-	-	-
Airport	5	Airport Layout Plan Update		400,000	-	-	-	380,000	-	-	-	-	20,000	-
Airport	5	Approach Mitigation - Design & Phase 1		1,130,500	-	-	-	1,074,000	6,500	50,000	-	-	-	-
Airport	5	Approach Mitigation Construction Phase 2		3,500,000	-	-	-	3,325,000	-	-	175,000	-	-	-
Airport	5	Apron Expansion		2,250,000	47,713	-	-	2,137,500	-	-	64,787	-	-	-
Airport	5	Apron Expansion Main Ramp - Design and Construction		2,250,000	-	-	-	2,140,000	-	110,000	-	-	-	-
Airport	5	Apron T-hangar A-E Pavement Rehab		1,185,000	-	-	-	1,125,750	-	59,250	-	-	-	-
Airport	5	Apron T-Hangar Pavement Rehabilitation		1,060,000	-	-	-	1,007,000	53,000	-	-	-	-	-
Airport	5	Enclosed dumpster		300,000	-	-	-	-	-	300,000	-	-	-	-
Airport	5	Fuel farm removal and landscape		150,000	-	-	-	-	-	150,000	-	-	-	-
Airport	5	Hangar 3 Renovations		1,850,000	-	-	-	-	-	-	-	-	1,850,000	-
Airport	5	Navaid Improvement		220,000	-	-	-	209,000	-	-	11,000	-	-	-
Airport	5	New meeting and training room in Terminal		275,000	-	-	-	-	-	275,000	-	-	-	-
Airport	5	North Hangar Site Prep Taxiway F development area		565,000	-	-	-	536,750	-	-	-	28,250	-	-
Airport	5	North Security Fence		245,000	-	-	-	232,750	-	-	-	12,250	-	-
Airport	5	Property Purchase		5,180,000	-	-	-	4,946,000	-	-	-	-	-	234,000
Airport	5	Replacement tractor and mowing unit		150,000	-	-	-	60,000	-	-	90,000	-	-	-
Airport	5	RPZ land Acquisition Design and Acquisition		5,180,000	-	-	-	4,921,000	-	-	-	-	-	259,000
Airport	5	West Access Road Relocation		300,000	-	-	-	150,000	-	-	-	150,000	-	-
Airport	5	Apron Rehab and Expansion (Hangar #3 north and west ramp area)		2,300,000	-	-	-	2,185,000	-	-	-	-	-	115,000
		Department Total		48,165,500	47,713	-	-	33,621,000	73,250	8,944,250	2,385,787	615,500	1,870,000	608,000
Facilities	5	ADA Renovations		5,425,000	2,168,700	-	-	-	-	1,000,000	-	1,000,000	-	1,256,300
Facilities	5	Additional City Facilities		22,500,000	500,000	-	2,000,000	-	5,900,000	5,000,000	-	10,000,000	-	-
Facilities	5	City Hall Renovations & Security		3,356,500	1,356,500	-	2,000,000	-	-	-	-	-	-	-
Facilities	5	Blackman property utilities and site prep		1,000,000	-	-	-	-	-	1,000,000	-	-	-	-
Facilities	5	Linebaugh Library relocation		5,000,000	-	-	-	-	-	5,000,000	-	-	-	-
Facilities	5	Parking Garage		1,100,000	-	-	-	346,500	68,500	685,000	-	-	-	-
Facilities	5	Sports Com Slide Renovation		200,000	-	-	-	-	-	200,000	-	-	-	-
Facilities	5	Bradley Academy Water Intrusion		400,000	-	-	-	-	200,000	200,000	-	-	-	-
Facilities	5	Patterson Park Roof Repairs		320,000	-	-	-	-	-	320,000	-	-	-	-
Facilities	5	Patterson Park Chiller Repairs		300,000	-	-	-	-	300,000	-	-	-	-	-
Facilities	5	Patterson Park Pickle Ball Fence		90,000	-	-	-	-	-	90,000	-	-	-	-
Facilities	5	Sports Com Boiler		50,000	-	-	-	-	-	50,000	-	-	-	-
Facilities	5	St. Clair Senior Center Water Intrusion		60,000	-	-	-	-	-	60,000	-	-	-	-
		Department Total		39,801,500	4,025,200	-	4,000,000	346,500	6,468,500	13,605,000	-	11,000,000	-	1,256,300
Fire Rescue	4	Fire Station 12 Construction		11,797,737	-	-	-	-	795,000	-	11,002,737	-	-	-
Fire Rescue	4	Classroom Facility		11,705,989	-	-	-	-	-	1,245,159	10,460,830	-	-	-
Fire Rescue	4	Fire Station 6 Replacement		9,141,800	-	-	-	-	-	-	-	9,141,800	-	-
Fire Rescue	4	Fire Station 13 Construction		14,414,300	-	-	-	-	-	-	-	-	14,414,300	-
Fire Rescue	4	Fire Station 14 Construction		15,855,730	-	-	-	-	-	-	-	-	-	15,855,730
Fire Rescue	4	New Platform Apparatus 12		2,903,040	-	-	-	-	-	2,903,040	-	-	-	-
Fire Rescue	4	New Pumper Apparatus 14		3,261,600	-	-	-	-	-	-	-	-	-	3,261,600
Fire Rescue	4	New Ladder Apparatus 13		2,668,032	-	-	-	-	-	-	-	-	2,668,032	-
Fire Rescue	4	Special Operations Equipment 24-01		300,000	-	-	300,000	-	-	-	-	-	-	-
Fire Rescue	4	Special Operations Equipment 26-01		325,000	-	-	-	-	-	-	325,000	-	-	-
Fire Rescue	4	Special Operations Equipment 28-01		350,000	-	-	-	-	-	-	-	-	350,000	-
Fire Rescue	4	Ladder 2 Replacement		3,032,640	-	-	-	-	-	-	3,032,640	-	-	-
Fire Rescue	4	Ladder 8 Replacement		3,032,640	-	-	-	-	-	-	3,032,640	-	-	-

FY25 CIP Summary

Department	Service Class	Project	Eco Dev	Total Project Cost Estimate	Previous Funding	MED Sale Proceeds	General Fund	Other Funding	FY25 Debt	FY26 Funding	FY27 Funding	FY28 Funding	FY29 Funding	Future Funding
Fire Rescue	4	Rescue 4 Replacement		2,581,200	-	-	-	-	-	-	-	2,581,200	-	-
Fire Rescue	4	Rescue 11 Replacement		2,581,200	-	-	-	-	-	-	-	2,581,200	-	-
Fire Rescue	4	Engine 10 Replacement		2,775,600	-	-	-	-	-	-	-	-	2,775,600	-
Fire Rescue	4	Turnout Gear		1,296,000	-	-	300,000	-	-	448,000	548,000	-	-	-
		Department Total		88,022,508	-	-	600,000	-	795,000	4,596,199	28,401,847	14,304,200	20,207,932	19,117,330
Fleet	1	Update Fuel System		75,000	-	-	75,000	-	-	-	-	-	-	-
		Department Total		75,000	-	-	75,000	-	-	-	-	-	-	-
Golf	3	Equipment Replacement - Tee & Greens Mowers		95,000	-	-	-	-	-	-	95,000	-	-	-
Golf	3	Maintenance Equipment Replacement - Fairways Mowers		95,000	-	-	-	-	95,000	-	-	-	-	-
Golf	3	Maintenance Equipment Replacement - Turf Sprayer		130,000	-	-	-	-	130,000	-	-	-	-	-
Golf	3	Equipment Replacement - Truckster/Top Dresser		50,000	-	-	-	-	-	50,000	-	-	-	-
Golf	3	Equipment Replacement - Rough Mower		80,000	-	-	80,000	-	-	-	-	-	-	-
Golf	3	Equipment Replacement - Utility Carts		65,000	-	-	-	-	65,000	-	-	-	-	-
Golf	3	Equipment Replacement - Greens Aerator		40,000	-	-	-	-	-	40,000	-	-	-	-
Golf	3	Equipment Replacement - Trim Mower		75,000	-	-	-	-	-	-	75,000	-	-	-
Golf	3	Golf Cart Fleet Replacement		400,000	-	-	-	400,000	-	-	-	-	-	-
Golf	3	Bloomfield Paving, Lights, Fences		1,600,200	7,500	-	-	-	-	-	-	1,592,700	-	-
		Department Total		2,630,200	7,500	-	80,000	400,000	290,000	90,000	170,000	1,592,700	-	-
Information Technology	5	Security Camera Replacement		525,100	-	-	175,900	-	-	181,800	167,400	-	-	-
Information Technology	5	Public Safety Technology Replacements		2,297,329	797,329	-	300,000	-	-	300,000	300,000	300,000	300,000	-
Information Technology	5	Public Safety Server		200,000	-	-	-	-	-	200,000	-	-	-	-
Information Technology	5	Network Switch Replacement		300,000	-	-	300,000	-	-	-	-	-	-	-
Information Technology	5	IT Department Building Renovation		160,000	-	-	-	-	160,000	-	-	-	-	-
Information Technology	5	Cybersecurity Improvements		125,000	-	-	-	-	-	125,000	-	-	-	-
Information Technology	5	GIS Environment Upgrade		65,000	-	-	-	-	-	65,000	-	-	-	-
Information Technology	5	Digital electronic plan review integration		132,500	-	-	-	-	132,500	-	-	-	-	-
Information Technology	5	Fire Station Improvements		236,255	-	-	-	-	236,255	-	-	-	-	-
Information Technology	5	Fire department MDT Upgrade		316,500	-	-	-	-	166,255	150,245	-	-	-	-
		Department Total		4,357,684	797,329	-	775,900	-	695,010	1,022,045	467,400	300,000	300,000	-
Parks & Recreation	3	Aquatics/Hockey Facility		41,800,000	-	-	-	-	-	-	1,800,000	40,000,000	-	-
Parks & Recreation	3	HWY 96 Ballfield Complexes		20,200,000	-	1,500,000	3,779,850	-	-	-	-	-	-	14,920,150
Parks & Recreation	3	Barfield - Outdoor Murfreesboro Education and Storage Facility		750,000	-	-	-	-	-	-	-	750,000	-	-
Parks & Recreation	3	Greenway Wayfinding and Interpretive Signage Replacment		500,000	-	-	-	-	-	100,000	100,000	300,000	-	-
Parks & Recreation	3	Central Valley Restroom Installation		125,000	-	-	-	-	-	-	125,000	-	-	-
Parks & Recreation	3	Manson Pike Restroom Installation		125,000	-	-	-	-	-	-	-	-	125,000	-
Parks & Recreation	3	Thompson Lane Restroom Installation		125,000	-	-	-	-	-	-	-	125,000	-	-
Parks & Recreation	3	Old Fort Park Restroom and Plaza Construction		1,200,000	-	-	-	-	-	-	-	-	1,200,000	-
Parks & Recreation	3	McFadden Community Center Gym Floor Replacment		160,000	-	-	-	-	-	-	-	160,000	-	-
Parks & Recreation	3	Patterson Park Commercial Kitchen Renovation		150,000	-	-	-	-	-	-	-	150,000	-	-
Parks & Recreation	3	Patterson Park Conference Space Renovation		300,000	-	-	-	-	-	-	-	-	300,000	-
Parks & Recreation	3	Washington Theater Seating and Flooring Replacment		200,000	-	-	-	-	-	-	200,000	-	-	-
Parks & Recreation	3	Adams Tennis Complex Improvements		240,000	80,000	-	160,000	-	-	-	-	-	-	-
Parks & Recreation	3	Barfield Crescent Park Back Country Improvements		1,382,000	150,000	-	-	-	-	1,232,000	-	-	-	-
Parks & Recreation	3	Barfield Crescent Park Playground / Ballfield Improvements		1,080,000	330,000	-	-	-	-	750,000	-	-	-	-
Parks & Recreation	3	Athletic Field LED Light Conversions		1,300,000	-	-	-	-	-	-	800,000	250,000	250,000	-
Parks & Recreation	3	Parks Cannonsburgh		724,300	339,300	-	-	-	-	-	385,000	-	-	-
Parks & Recreation	3	Greenway - North Connector		2,920,000	300,000	-	-	-	-	2,620,000	-	-	-	-
Parks & Recreation	3	Greenway Reconstruction		693,200	251,160	-	-	-	-	-	237,200	204,840	-	-
Parks & Recreation	3	McFadden Community Center Improvements		380,000	-	-	-	-	-	-	380,000	-	-	-
Parks & Recreation	3	McKnight Park Ball Field and Parking Improvements		1,300,000	800,000	-	-	-	400,000	100,000	-	-	-	-
Parks & Recreation	3	McKnight Park Volleyball Improvements		100,000	-	-	-	-	-	-	100,000	-	-	-

FY25 CIP Summary

Department	Service Class	Project	Eco Dev	Total Project Cost Estimate	Previous Funding	MED Sale Proceeds	General Fund	Other Funding	FY25 Debt	FY26 Funding	FY27 Funding	FY28 Funding	FY29 Funding	Future Funding
Parks & Recreation	3	Old Fort Park Tennis Renovation		310,000	-	-	-	-	310,000	-	-	-	-	-
Parks & Recreation	3	Paving Improvements		100,000	-	-	50,000	-	-	-	50,000	-	-	-
Parks & Recreation	3	Playground Deferred Maintenance/Replacement		2,175,000	-	-	-	-	675,000	-	500,000	500,000	500,000	-
Parks & Recreation	3	Skate Park		860,000	860,000	-	-	-	-	-	-	-	-	-
Parks & Recreation	3	Vehicle Replacement		165,000	-	-	-	-	-	-	75,000	-	90,000	-
Parks & Recreation	3	Rogers Park Court Renovation		125,000	-	-	-	-	125,000	-	-	-	-	-
Parks & Recreation	3	Side Mount Bush Hog		215,000	-	-	-	-	215,000	-	-	-	-	-
Parks & Recreation	3	Veterans Park		26,000,000	6,000,000	5,000,000	-	-	15,000,000	-	-	-	-	-
		Department Total		105,704,500	9,110,460	6,500,000	3,989,850	-	16,725,000	4,802,000	4,752,200	42,439,840	2,465,000	14,920,150
Police	4	Blackman Precinct		23,004,200	-	-	-	-	-	1,200,000	-	21,804,200	-	-
Police	4	Police Mobile Data Terminal Replacements		1,646,500	440,000	-	206,500	-	-	200,000	200,000	200,000	200,000	200,000
Police	4	Public Safety Radio		3,740,000	1,100,000	-	440,000	-	-	-	550,000	550,000	550,000	550,000
Police	4	Police Public Safety Software		50,000	-	-	50,000	-	-	-	-	-	-	-
Police	4	Police Vehicles - Marked		18,910,000	-	-	3,610,000	-	-	3,060,000	3,060,000	3,060,000	3,060,000	3,060,000
Police	4	Police Vehicles - Unmarked		310,000	-	-	310,000	-	-	-	-	-	-	-
		Department Total		47,660,700	1,540,000	-	4,616,500	-	-	4,460,000	3,810,000	25,614,200	3,810,000	3,810,000

FY25 CIP Summary

Department	Service Class	Project	Eco Dev	Total Project Cost Estimate	Previous Funding	MED Sale Proceeds	General Fund	Other Funding	FY25 Debt	FY26 Funding	FY27 Funding	FY28 Funding	FY29 Funding	Future Funding
Schools	2	Full-Size & Special Education Buses		1,341,000	-	-	-	326,000	-	695,000	-	320,000	-	-
Schools	2	New Transportation Facility		4,952,406	-	-	-	4,952,406	-	-	-	-	-	-
Schools	2	Bleachers		325,000	-	-	-	325,000	-	-	-	-	-	-
Schools	2	Floor Coverings & Abatement		1,200,000	-	-	-	1,200,000	-	-	-	-	-	-
Schools	2	Window Replacement		2,250,000	-	-	-	-	-	500,000	1,750,000	-	-	-
Schools	2	Cooling Tower Replacements		691,989	-	-	-	691,989	-	-	-	-	-	-
Schools	2	HVAC Replacement		6,203,000	-	-	-	5,453,000	-	750,000	-	-	-	-
Schools	2	Roofs		8,000,000	-	-	-	-	4,000,000	4,000,000	-	-	-	-
Schools	2	Vehicle Replacements		270,000	-	-	-	-	-	270,000	-	-	-	-
Schools	2	Playground		665,000	-	-	-	665,000	-	-	-	-	-	-
Schools	2	Reeves Rogers Front Entrance		2,950,000	-	-	-	2,950,000	-	-	-	-	-	-
Schools	2	Exterior Door Replacement		600,000	-	-	-	300,000	-	300,000	-	-	-	-
Schools	2	Fan Coils		720,000	-	-	-	-	-	-	360,000	360,000	-	-
Schools	2	Ceiling Renovations		1,957,211	-	-	-	1,957,211	-	-	-	-	-	-
Schools	2	HVAC Components		1,200,000	-	-	-	-	-	-	-	1,200,000	-	-
Schools	2	Multi-Surface Court Resurfacing		522,600	-	-	-	522,600	-	-	-	-	-	-
Schools	2	New School or Additional Classrooms		55,000,000	-	-	-	-	-	55,000,000	-	-	-	-
Schools	2	Interior Painting		1,100,000	-	-	-	1,100,000	-	-	-	-	-	-
Schools	2	Interior Doors		300,000	-	-	-	-	-	-	150,000	150,000	-	-
		Department Total		90,248,206	-	-	-	20,443,206	4,000,000	61,515,000	2,260,000	2,030,000	-	-
Solid Waste	5	Mulch Yard Lighting		36,000	-	-	-	-	-	36,000	-	-	-	-
Solid Waste	5	Automated Side Loader Replacements		6,503,000	-	-	-	-	2,603,000	-	1,300,000	1,300,000	1,300,000	-
Solid Waste	5	Materials Management Station		24,000,000	-	-	24,000,000	-	-	-	-	-	-	-
Solid Waste	5	Rear Loader Replacements		190,000	-	-	-	-	-	190,000	-	-	-	-
Solid Waste	5	Boom trucks		750,000	-	-	-	-	-	750,000	-	-	-	-
Solid Waste	5	Vacuum Truck		275,000	275,000	-	-	-	-	-	-	-	-	-
		Department Total		31,754,000	275,000	-	24,000,000	-	2,603,000	976,000	1,300,000	1,300,000	1,300,000	-
Street	1	Street 3/4 Ton Trucks		300,000	-	-	-	-	-	100,000	100,000	100,000	-	-
Street	1	Street Dual Axle Dump Trucks		1,020,000	-	-	255,000	-	-	255,000	255,000	255,000	-	-
Street	1	Guardrail install - Sevier, S. Spring, S. Academy		150,000	-	-	-	-	150,000	-	-	-	-	-
Street	1	Street One Ton Dump Truck		125,000	-	-	-	-	-	125,000	-	-	-	-
Street	1	Street Tractors		400,000	-	-	-	-	-	150,000	-	250,000	-	-
Street	1	Street Vacuum Leaf Truck		485,000	-	-	-	-	-	235,000	-	250,000	-	-
Street	1	Public Works South Annex		31,441,340	1,441,340	-	-	-	-	2,000,000	28,000,000	-	-	-
		Department Total		33,921,340	1,441,340	-	255,000	-	150,000	2,865,000	28,355,000	855,000	-	-
Transit	1	Transit Buses		560,000	-	-	-	504,000	-	-	-	56,000	-	-
		Department Total		560,000	-	-	-	504,000	-	-	-	56,000	-	-
Transportation	1	Armory Drive Relocation		4,825,000	150,000	-	-	-	1,875,000	2,800,000	-	-	-	-
Transportation	1	Asbury Lane Realignment		15,020,000	1,500,000	-	-	-	3,000,000	4,000,000	6,520,000	-	-	-
Transportation	1	Battleground Dr Phase 2		14,360,000	-	-	-	-	-	-	-	660,000	500,000	13,200,000
Transportation	1	Blackman/Burnt Knob/Manson Pike		6,500,000	1,500,000	-	-	-	5,000,000	-	-	-	-	-
Transportation	1	Bradyville Pike Improvements		26,882,045	4,256,575	-	-	22,625,470	-	-	-	-	-	-
Transportation	1	Bridge Ave and Kings Hwy Improvements		7,055,000	-	-	-	-	605,000	-	-	6,450,000	-	-
Transportation	1	Brinkley Rd Phase 2 Reconstruction		23,000,000	-	-	-	-	-	-	3,000,000	10,000,000	10,000,000	-
Transportation	1	Broad & Church Signalization		500,000	-	-	-	500,000	-	-	-	-	-	-
Transportation	1	Broad & Church Street Pedestrian Bridge		3,800,000	1,300,000	-	-	1,400,000	1,100,000	-	-	-	-	-
Transportation	1	Broad St (US 41/70) Widening -Medical Center to I-840		67,310,000	-	-	-	55,310,000	-	-	-	-	-	12,000,000
Transportation	1	Broad & Thompson Separated Grade		60,072,430	-	-	-	50,072,430	-	-	-	-	-	10,000,000
Transportation	1	Burnt Knob Road	EcD	13,150,000	11,948	-	-	-	-	-	-	-	-	13,138,052
Transportation	1	Butler Dr. Improvements		14,060,000	11,739,000	-	-	-	2,321,000	-	-	-	-	-
Transportation	1	Caroline Farms	EcD	6,250,000	263,784	-	-	45,886	-	-	500,000	440,330	5,000,000	-

FY25 CIP Summary

Department	Service Class	Project	Eco Dev	Total Project Cost Estimate	Previous Funding	MED Sale Proceeds	General Fund	Other Funding	FY25 Debt	FY26 Funding	FY27 Funding	FY28 Funding	FY29 Funding	Future Funding
Transportation	1	Cherry Lane Extension - Phase 2	EcD	34,800,000	4,600,000	-	-	-	6,500,000	7,500,000	7,945,000	8,255,000	-	-
Transportation	1	Cherry Lane Extension Phase 3A		13,207,500	1,128,399	-	-	10,566,000	1,513,101	-	-	-	-	-
Transportation	1	Cherry Lane Extension Phase 3B		37,525,000	4,339,998	-	-	30,020,000	3,165,002	-	-	-	-	-
Transportation	1	Cherry Lane Extension Phase 3C	EcD	28,917,500	3,087,163	-	-	15,227,599	-	-	-	-	-	10,602,738
Transportation	1	Cherry Lane Phase 4a	EcD	56,000,000	-	-	-	7,000,000	-	-	-	-	-	49,000,000
Transportation	1	Cherry Lane Phase 4b	EcD	27,000,000	-	-	-	2,000,000	-	-	-	-	-	25,000,000
Transportation	1	Cherry Lane Phase 4c	EcD	12,500,000	250,000	-	-	4,000,000	-	-	-	-	-	8,250,000
Transportation	1	Cherry Lane Phase 4d	EcD	56,300,000	-	-	-	2,000,000	-	-	-	-	-	54,300,000
Transportation	1	Cherry Lane Extension (Sazerac)	EcD	8,900,000	1,593,750	-	-	3,806,250	-	-	-	-	-	3,500,000
Transportation	1	Clark Blvd Sidewalks		5,880,000	-	-	-	-	-	420,000	1,050,000	4,410,000	-	-
Transportation	1	Clark Blvd Widening		14,450,000	-	-	-	-	1,100,000	-	1,750,000	-	11,600,000	-
Transportation	1	Dr. Martin Luther King Jr. Blvd		2,878,781	709,250	-	-	2,196,175	-	-	-	-	-	-
Transportation	1	Elam Farms Parkway	EcD	2,150,000	175,000	-	-	-	-	1,975,000	-	-	-	-
Transportation	1	Front-Vine Street Realignment	EcD	14,213,000	213,000	9,800,000	-	4,200,000	-	-	-	-	-	-
Transportation	1	John Rice Blvd Improvements		11,950,000	65,200	-	-	400,000	-	-	-	5,000,000	6,484,800	-
Transportation	1	Haynes Dr Widening		26,480,000	94,770	-	-	-	-	-	-	2,100,000	3,180,000	21,105,230
Transportation	1	Jones Blvd Improvements		14,000,000	-	-	-	-	-	-	-	-	-	14,000,000
Transportation	1	Memorial Blvd Widening	EcD	50,000,000	81,648	3,900,000	-	39,934,682	-	-	-	-	-	6,083,670
Transportation	1	Memorial Blvd Signal Update		3,743,800	200,000	-	450,500	1,807,000	1,286,300	-	-	-	-	-
Transportation	1	Medical Center Pkwy Ph 1		8,000,000	8,000,000	-	-	-	-	-	-	-	-	-
Transportation	1	Medical Center Pkwy Ph 2	EcD	9,300,000	9,300,000	-	-	-	-	-	-	-	-	-
Transportation	1	Medical Center Pkwy Ph 3		11,150,000	6,547,663	-	-	-	4,602,337	-	-	-	-	-
Transportation	1	Mercury Blvd, Broad St, and Bradyville Pike - Intersection		7,000,000	-	-	-	-	500,000	-	500,000	1,000,000	5,000,000	-
Transportation	1	New Lascassas Hwy Widening		71,400,000	98,200	-	-	57,120,000	-	-	-	-	-	14,181,800
Transportation	1	New Salem Highway Phase 3		39,315,032	120,032	-	-	39,195,000	-	-	-	-	-	-
Transportation	1	North Maney Avenue		4,700,000	45,000	-	-	-	-	-	-	-	300,000	4,355,000
Transportation	1	Old Fort Parkway Widening I-24 to New Salem Hwy		52,129,400	129,400	25,000,000	-	27,000,000	-	-	-	-	-	-
Transportation	1	Racquet Club Drive Improvements		2,550,000	-	-	-	-	450,000	-	2,100,000	-	-	-
Transportation	1	Rucker Lane Reconstruction Phase 2		9,776,190	9,667,190	-	-	109,000	-	-	-	-	-	-
Transportation	1	Rutherford ASCT		6,217,055	125,000	-	161,150	5,930,905	-	-	-	-	-	-
Transportation	1	Rutherford Blvd Extension		27,000,000	4,020,890	8,375,000	-	-	1,625,000	5,000,000	5,000,000	2,979,110	-	-
Transportation	1	S Rutherford Blvd & Manchester Pike Intersection		7,600,000	1,100,000	-	-	-	-	-	3,000,000	3,500,000	-	-
Transportation	1	Rutledge Blvd Extension		4,860,000	-	-	-	-	-	-	-	4,860,000	-	-
Transportation	1	St. Andrews Drive		10,850,000	500,000	-	-	-	350,000	10,000,000	-	-	-	-
Transportation	1	St. Clair Street		2,500,000	50,000	-	-	150,000	-	-	-	-	-	2,300,000
Transportation	1	Sulphur Springs Rd -Phase 1		20,000,000	-	-	-	-	1,600,000	-	2,400,000	-	16,000,000	-
Transportation	1	Sulphur Springs Rd -Phase 2		13,600,000	-	-	-	-	-	1,000,000	-	1,500,000	-	11,100,000
Transportation	1	Sulphur Springs Rd - Phase 3		8,900,000	-	-	-	-	-	700,000	-	1,000,000	-	7,200,000
Transportation	1	Sulphur Springs/Siegel Rd Intersection Improvements		1,100,000	-	-	-	-	100,000	1,000,000	-	-	-	-
Transportation	1	Warrior Drive		7,100,000	985,315	-	-	-	-	-	700,000	5,414,685	-	-
Transportation	1	Wilkinson Pike Widening		17,300,000	35,000	-	-	158,085	-	3,500,000	3,810,915	4,110,800	5,685,200	-
		Department Total		1,026,027,733	77,983,175	47,075,000	611,650	382,774,482	36,692,740	37,895,000	38,275,915	61,679,925	63,750,000	279,316,490
		CITY GENERAL TOTAL		1,522,436,371	95,227,717	53,575,000	39,003,900	438,089,188	70,000,000	141,170,494	110,578,149	162,187,365	94,102,932	319,428,270
Water Resources	5	WRRF Full Scale Biosolids Thermal Drying		33,110,000	-	-	-	-	33,110,000	-	-	-	-	-
		Department Total		33,110,000	-	-	-	-	33,110,000	-	-	-	-	-
		GRAND TOTAL		1,552,038,871	95,227,717	53,575,000	39,003,900	438,089,188	101,602,500	140,770,494	110,178,149	161,787,365	93,702,932	319,028,270

COUNCIL COMMUNICATION

Meeting Date: 11/14/2024

Item Title: Capital Improvement Plan (CIP) Funds Reallocation

Department: Finance

Presented by: Erin Tucker, Chief Financial Officer/City Recorder

Requested Council Action:

- Ordinance
 - Resolution
 - Motion
 - Direction
 - Information
-

Summary

Capital Improvement Plan (CIP) funds reallocation for Brinkley Rd

Background Information

Council approval is requested to reallocate \$200,000 from Butler Drive to Brinkley Rd for payment of electric utility work related to the road construction.

Priorities Served

Responsible budgeting

CIP Reallocations utilize available resources in an efficient manner after receiving City Manager approval.

Fiscal Impact

The transfers total \$200,000 within the CIP.

Attachments

CIP Funds Reallocation Request – Brinkley Road



... creating a better quality of life

CIP Funds Reallocation Request

Gore
Mr. Tindall:

Submitted for your approval is the following request to transfer CIP funds.

CIP Loan 2021 Bond

Transfer CIP funds from:

Transfer CIP funds to:

Butler Drive	\$ (200,000.00)	Brinkley Road	\$ 200,000.00
TOTAL TRANSFER	\$ (200,000.00)	TOTAL TRANSFER	\$ 200,000.00

Explanation: It is requested that \$200,000 be reallocated from Butler Drive to Brinkley Road to pay 45% of the cost of Middle TN Electric utility work on Brinkley Road.

[Signature] _____ 10-28-24
CFO/City Recorder Date

Vicki J Massey _____ 10/24/24
Reviewed by Finance Date

Approved _____
 Declined _____

Dan W. Gore _____
 City Manager
10/29/24
 Date

Please send the original to Vicki Massey, Finance & Tax Dept., once all signatures have been obtained.

COUNCIL COMMUNICATION

Meeting Date: 11/14/2024

Item Title: FY25 Budget Amendment
Department: Administration
Presented by: Erin Tucker, Chief Financial Officer/City Recorder
Requested Council Action:

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

Summary

Consider amendment to the City's FY25 Budget Ordinance

Staff Recommendation

Approve Ordinance 24-O-44, amending the City's budget.

Background Information

GENERAL FUND

Grant Revenues and Expenses

Community Development –

- Adjust the final carryforward Community Development grant revenues of \$1,898,370 and expenses totaling \$1,647,176.

Police

- Increased Federal Grant revenues and expenses of \$100,000 for the BJA FY24 Connect and Protect: Law Enforcement Behavioral Health Response Program
- Increased State Grant revenues of \$75,000 for School Resource Officer salary and benefits
- Federal Highway Safety grant revenues of \$210,000
- Additional State Training Pay revenues and expenses of \$224,800
- Federal Justice Assistance Grant revenues and expenses reduced by \$33,622.60

Parks and Recreation

- Recognize American Battelfied Trust Grant revenue and expenditures of \$3,971,530

Interfund Transfers

Funding for the Murfreesboro Sports Authority of \$250,000 is requested for administrative costs and professional services.

General Fund Payroll & Benefits

Increased Headcount

Police

- Part-time position shooting range operations
- Part-time position is requested for Police Communications (dispatch).
 - o Both positions will be funded with salary savings in the Police department.

Legal

- Full-time Assistant City Attorney, which will transition to a part-time position in FY26. Payroll savings from unfilled Budget Director position will fund the fiscal impact.

Golf

- Adjust a part-time position at Bloomfield Links to full-time to accommodate higher volume of users at golf course for a net cost of \$35,000. Driving Range Fees are anticipated to increase by \$50,000 to fund this addition.

Classification & Compensation

- After a comprehensive review of the City's pay ranges and classifications as compared to our peers, a comprehensive reclassification of one pay grade for those classified 119-126 is recommended. In addition, a cost-of-living adjustment of 5% is recommended for all non-exempt positions and exempt classifications from 103-119. For positions classified 120-130, a 4.5% cost-of-living adjustment is recommended. For positions classified above 130, a 3% cost-of-living adjustment is recommended.

The fiscal impact of this adjustment is \$2.3m on an annual basis and \$1.15m for the remainder of the year. Revenue and expense adjustments are proposed to balance this request based on historical savings and year-to-date actual data. This includes an increase to sales tax and hotel/motel tax revenues of \$525,000 and \$510,000, respectively. In addition, expense savings in Repairs & Maintenance, Training & Travel, Supplies and Unforeseen are proposed, totaling \$1,048,500.

CIP

- The FY25 CIP recommends allocating \$24m from General Fund for the construction of the Solid Waste Materials Management Station.

Airport Fund

As part of the payroll adjustments recommended, salaries and benefits for Airport will increase by approximately \$25,000.

Drug Fund

An amendment is needed to re-budget Drug Fund expenditures by \$120,000 for machinery and equipment and \$170,000 for transportation equipment. These are items that were budgeted and on order in FY24 but were not received before year-end.

Council Priorities Served

Responsible Budgeting

The budget amendments reflect the City's increased revenues and expenses.

Fiscal Impact

The amendment to the City's FY25 budget results in an increase to Unassigned Fund Balance of \$340,973 for operations, a one-time use of Unassigned Fund Balance of \$24.25 million for CIP and Sports Authority transfers, an increased use of Airport Fund's fund balance of \$24,684 and an increased use of Drug Fund's fund balance of \$290,000.

Attachments

FY24 City Budget Ordinance 24-O-44 and Exhibits A and B

ORDINANCE 24-O-44 amending the Fiscal Year 2025 (hereafter “FY2025”) Budget (2nd Amendment).

WHEREAS, the City Council adopted the FY2025 Budget by motion; and,

WHEREAS, the City Council adopted an appropriations ordinance, Ordinance 24-O-14, on June 13, 2024 to implement the FY2025 Budget; and,

WHEREAS, it is now desirable and appropriate to adjust and modify the FY2025 Budget and authorized full-time position counts adopted by this Ordinance to incorporate expenditure and hiring decisions made during the 2024-2025 fiscal year.

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

SECTION 1. The FY2025 Budget adopted by the City Council is hereby revised and amended as shown on Exhibit A, attached hereto.

SECTION 2. The FY2025 Authorized Full-time Position Counts adopted by the City Council is hereby revised and amended as shown on Exhibit B, attached hereto.

SECTION 3. That this Ordinance take effect immediately upon and after its passage upon second and final reading, as an emergency Ordinance, an emergency existing, and it being imperative to provide for the necessary expenses, general and special, of said City of Murfreesboro for the FY2025 at the earliest practicable time, the welfare of the City requiring it.

Passed:

1st reading _____

2nd reading _____

Shane McFarland, Mayor

ATTEST:

Erin Tucker
City Recorder

APPROVED AS TO FORM:

Signed by:
Adam F. Tucker

Adam F. Tucker
City Attorney

SEAL

Department	Account	BUDGET AS PASSED OR PREV AMENDED	AMENDED BUDGET	AMENDMENT INCREASE (DECREASE)
<u>General Fund</u>				
<u>Revenues</u>				
	<u>Unassigned</u>			
General Fund	Local Sales Tax	\$ 73,571,500.00	\$ 74,096,500.00	\$ 525,000.00
General Fund	Room Occupancy Tax	\$ 4,150,650.00	\$ 4,660,650.00	\$ 510,000.00
Golf	Driving Range Fees	\$ 75,000.00	\$ 125,000.00	\$ 50,000.00
Police	Federal Grants	\$ -	\$ 100,000.00	\$ 100,000.00
Police	State Grants	\$ 1,921,280.00	\$ 1,996,280.00	\$ 75,000.00
Police	Federal Grants (Hwy Safety)	\$ -	\$ 210,000.00	\$ 210,000.00
Police	Federal Grants (JAG)	\$ 67,468.00	\$ 33,845.40	\$ (33,622.60)
Police	Other State Revenue	\$ 240,000.00	\$ 464,800.00	\$ 224,800.00
Community Development	Community Development Grants	\$ 777,700.00	\$ 1,804,688.93	\$ 1,026,988.93
Community Development	Program Income - Federal Grant	\$ -	\$ 50,000.00	\$ 50,000.00
Community Development	Community Development Grants - CV	\$ -	\$ 41,988.08	\$ 41,988.08
Community Development	Federal Grants	\$ 303,225.00	\$ 1,082,617.61	\$ 779,392.61
Parks & Recreation	Federal Grants	\$ -	\$ 3,971,530.20	\$ 3,971,530.20
				<u>\$ 7,531,077.22</u>
<u>Expenditures</u>				
	<u>Unassigned</u>			
Golf	Salary and benefits	\$ 1,444,529.00	\$ 1,479,529.00	\$ 35,000.00
Police	Grants	\$ 906,280.00	\$ 1,006,280.00	\$ 100,000.00
Police	State Training Pay	\$ 224,800.00	\$ 449,600.00	\$ 224,800.00
Police	JAG Grant Expense	\$ 67,468.00	\$ 33,845.40	\$ (33,622.60)
Transfers	Transfer to Sports Authority	\$ -	\$ 250,000.00	\$ 250,000.00
Community Development	Administration	\$ 654,000.00	\$ 533,501.96	\$ (120,498.04)
Community Development	Housing Rehabilitation	\$ 250,000.00	\$ 414,528.87	\$ 164,528.87
Community Development	Affordable Housing Assistance	\$ 100,000.00	\$ 143,870.70	\$ 43,870.70
Community Development	Public Infrastructure	\$ 151,600.00	\$ 263,980.80	\$ 112,380.80
Community Development	Public Service Grants	\$ 116,600.00	\$ -	\$ (116,600.00)
Community Development	Public Facilities	\$ -	\$ 718,188.36	\$ 718,188.36
Community Development	Childcare Services	\$ -	\$ 25,000.00	\$ 25,000.00
Community Development	Youth/Crime Prevention	\$ -	\$ 25,000.00	\$ 25,000.00
Community Development	Homeless Assistance	\$ -	\$ 25,000.00	\$ 25,000.00
Community Development	Domestic Abuse	\$ -	\$ 25,000.00	\$ 25,000.00
Community Development	Adult Services	\$ -	\$ 25,000.00	\$ 25,000.00
Community Development	Administration - CV	\$ -	\$ 41,988.08	\$ 41,988.08
Community Development	Administration - HOME	\$ 40,400.00	\$ 40,979.43	\$ 579.43
Community Development	Affordable Housing - HOME	\$ 303,200.00	\$ 713,392.51	\$ 410,192.51
Community Development	Housing Rehabilitation - HOME	\$ -	\$ 40,000.00	\$ 40,000.00
Community Development	CHDO - HOME Program	\$ 60,700.00	\$ 288,245.67	\$ 227,545.67
Parks & Recreation	Grant Expense	\$ 4,000.00	\$ 3,975,530.20	\$ 3,971,530.20
Other General Gov't	Unforeseen Contingencies	\$ 780,000.00	\$ 1,095,000.00	\$ 315,000.00
Administration	Salary and benefits	\$ 2,731,876.00	\$ 2,831,264.00	\$ 99,388.00
Finance & Tax	Salary and benefits	\$ 2,313,200.00	\$ 2,439,962.00	\$ 126,762.00
Purchasing	Salary and benefits	\$ 361,185.00	\$ 376,869.00	\$ 15,684.00
Legal	Salary and benefits	\$ 1,621,978.00	\$ 1,694,417.00	\$ 72,439.00
City Court	Salary and benefits	\$ 709,065.00	\$ 737,375.00	\$ 28,310.00
Information Technology	Salary and benefits	\$ 1,701,568.00	\$ 1,771,589.00	\$ 70,021.00
GIS	Salary and benefits	\$ 641,777.00	\$ 672,531.00	\$ 30,754.00
IT - Public Safety	Salary and benefits	\$ 767,304.00	\$ 808,413.00	\$ 41,109.00

Department	Account	BUDGET AS PASSED OR PREV AMENDED	AMENDED BUDGET	AMENDMENT INCREASE (DECREASE)
Communications	Salary and benefits	\$ 884,354.00	\$ 931,897.00	\$ 47,543.00
Human Resources	Salary and benefits	\$ 1,278,180.00	\$ 1,339,524.00	\$ 61,344.00
Planning	Salary and benefits	\$ 1,878,463.00	\$ 1,960,257.00	\$ 81,794.00
Facilities Maintenance	Salary and benefits	\$ 1,429,927.00	\$ 1,487,361.00	\$ 57,434.00
Fleet Services	Salary and benefits	\$ 2,128,215.00	\$ 2,217,210.00	\$ 88,995.00
Police	Salary and benefits	\$ 46,526,156.00	\$ 46,635,210.00	\$ 109,054.00
Fire	Salary and benefits	\$ 29,397,605.00	\$ 29,415,438.00	\$ 17,833.00
Building & Codes	Salary and benefits	\$ 2,149,485.00	\$ 2,247,263.00	\$ 97,778.00
Engineering	Salary and benefits	\$ 1,860,846.00	\$ 1,934,229.00	\$ 73,383.00
Traffic	Salary and benefits	\$ 1,195,275.00	\$ 1,249,568.00	\$ 54,293.00
Transportation	Salary and benefits	\$ 1,940,668.00	\$ 2,008,487.00	\$ 67,819.00
Solid Waste	Salary and benefits	\$ 4,154,562.00	\$ 4,317,995.00	\$ 163,433.00
Street	Salary and benefits	\$ 4,280,388.00	\$ 4,454,331.00	\$ 173,943.00
Civic Plaza	Salary and benefits	\$ 84,106.00	\$ 87,076.00	\$ 2,970.00
Parks & Recreation	Salary and benefits	\$ 4,280,388.00	\$ 4,590,122.00	\$ 309,734.00
Senior Center	Salary and benefits	\$ 1,076,393.00	\$ 1,110,483.00	\$ 34,090.00
Old Fort Golf	Salary and benefits	\$ 1,444,529.00	\$ 1,493,754.00	\$ 49,225.00
Bloomfield Links	Salary and benefits	\$ 161,894.00	\$ 165,482.00	\$ 3,588.00
	Training & Travel		\$ (250,000.00)	\$ (250,000.00)
	Repairs & Maintenance (various)		\$ (350,000.00)	\$ (350,000.00)
	Supplies (various)		\$ (425,000.00)	\$ (425,000.00)
	Unforeseen Contingencies		\$ (100,000.00)	\$ (100,000.00)
	Chamber of Commerce	\$ 622,600.00	\$ 699,100.00	\$ 76,500.00
Solid Waste	FY25 CIP - Transfer Station	\$ -	\$ 24,000,000.00	\$ 24,000,000.00
				\$ 31,440,103.98
CHANGE IN RESERVED, RESTRICTED, AND ASSIGNED FUND BALANCE		\$ (83,179,582.75)	\$ (83,179,582.75)	\$ -
CHANGE IN UNASSIGNED FUND BALANCE		\$ (3,099,281.69)	\$ (27,008,308.45)	\$ 23,909,026.76
ESTIMATED ENDING FUND BALANCE		\$ 136,077,890.00		
Adjustments for FY24 Closing Entries				
TOTAL ESTIMATED ENDING FUND BALANCE		\$ 136,077,890.00	\$ 112,168,863.24	\$ (23,909,026.76)

Department	Account	BUDGET AS PASSED OR PREV AMENDED	AMENDED BUDGET	AMENDMENT INCREASE (DECREASE)
<u>Airport Fund</u>				
<u>Expenditures</u>				
	Salaries and benefits	\$ 722,487.00	\$ 747,171.00	\$ 24,684.00
				<u>\$ 24,684.00</u>
	CHANGE IN FUND BALANCE (CASH)	\$ (407,387.00)	\$ (432,071.00)	(24,684.00)

Department	Account	BUDGET AS PASSED OR PREV AMENDED	AMENDED BUDGET	AMENDMENT INCREASE (DECREASE)
<u>Drug Fund</u>				
<u>Expenditures</u>				
	Machinery & Equipment	\$ 100,000.00	\$ 220,000.00	\$ 120,000.00
	Transportation Equipment	\$ 160,000.00	\$ 330,000.00	\$ 170,000.00
				<u>\$ 290,000.00</u>
	CHANGE IN FUND BALANCE (CASH)	\$ (345,500.00)	\$ (635,500.00)	(290,000.00)

Ordinance 24-O-44

EXHIBIT B

2024-2025 FUNDED POSITION COUNT

DESCRIPTORS	2022/2023		2023/2024		2024/2025		2024/2025	
	ACTUAL		ACTUAL		ADOPTED		AMENDED	
	FULL TIME	PART TIME	FULL TIME	PART TIME	FULL TIME	PART TIME	FULL TIME	PART TIME
DEPARTMENTS								
Mayor & Council	7		7		7		7	
City Manager	15		11		12		12	
Finance	21		23		25		25	
Legal	10		10		8		9	
City Court	7		7		7		7	
Purchasing	3		3		3		3	
Information Technology	20		23		24		24	
GIS	4	1	4	1	5	1	5	1
Communications	7	1	8		8		8	
Human Resources	11		11		12		12	
Facilities Maintenance	13	1	16	1	16	1	16	1
Fleet Services	21		22		24		24	
Police	393	46	397	46	416	46	416	48
Fire	243	1	243	1	245	1	245	1
Building & Codes	26		26		26		26	
Planning	17	12	17	14	17	14	17	14
Community Development	4		4		4		4	
Transportation	28	7	28	7	34	7	34	7
Engineering	14		14		16		16	
Street	54	9	54	9	56	8	56	8
Civic Plaza	1		1		1		1	
Recreation	100	304	105	305	108	307	108	307
Golf	16	39	16	39	16	43	17	42
Solid Waste	47		48		48		48	
Total General Fund	1,082	421	1,098	423	1,138	428	1,140	429
Airport Fund	4	10	6	9	6	9	6	9
	4	10	6	9	6	9	6	9
	1,086	431	1,104	432	1,144	437	1,146	438

COUNCIL COMMUNICATION

Meeting Date: 11/14/2024

Item Title: Letter of Intent for City Schools to Purchase Real Property

Department: City Schools

Presented by: Trey Duke, Director

Requested Council Action:

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

Summary

Murfreesboro City Schools is seeking approval to issue a letter of intent to pursue negotiations related to the acquisition of 910 Ridgely Road, Murfreesboro, Tennessee 37129 for a new transportation and maintenance facility. This letter of intent is not binding on either party but allows the district to start the process of negotiating a purchase and sale agreement. The letter of intent will be approved by the Murfreesboro City School Board on November 12, 2024.

Staff Recommendation

Approve letter of intent to purchase real property.

Background Information

City Schools has been working with City Staff for several years to find an adequate replacement for the current 8,800 square foot transportation and maintenance facility located on New Salem Highway. In addition to no longer meeting the needs of the City Schools, the City has potential development plans for the area where the current building is located. City Schools has identified a 47,000 square foot building that would meet the current needs and provide a long-term solution for the City Schools' transportation and maintenance facilities.

Additionally, the City of Murfreesboro would use approximately 8.25% of the new building to meet space and facility needs.

Council Priorities Served

Expand Infrastructure

Purchasing a new City Schools' transportation and maintenance facility will provide more adequate space for City Schools to be better equipped to meet the needs of the community.

Fiscal Impact

There is no fiscal impact related to the letter of intent; however, the future purchase and sale agreement will include the cost of the real property.

Funding for the project would come from several funding sources including:

- County Shared Bonds previously approved by the School Board and City Council for a new transportation facility,

- City Schools' general-purpose unassigned fund balance, and
- City FY25 CIP funding for the approximate 8.25% of building utilized by the City of Murfreesboro.

Attachments

1. Letter of intent



2552 South Church Street
Murfreesboro, TN 37127-6342
Phone: 615-893-2313
Fax: 615-893-2352
cityschools.net

Osborne Enterprises
910 Ridgely Road, Suite F
Murfreesboro, TN 37129

November 19, 2024

RE: Letter of Intent to Purchase Real Property

Dear Osborne Enterprises,

This Letter of Intent (this "Letter") expresses the mutual interest of Murfreesboro City Schools (hereinafter, "District") and Osborne Enterprises (hereinafter "Seller") regarding the potential acquisition of certain real property owned by Seller. The property is comprised of approximately 3.50 acres, located at 910 Ridgely Road, Murfreesboro, Tennessee 37129, and is identified as Parcel No. 091G-E-003.00-000 (the "Property").

The Seller and District may be referred to herein individually as a "Party" and collectively as the "Parties." This Letter sets forth certain terms and conditions to be included in a future definitive and binding purchase and sale agreement (the "Purchase Agreement") with such other representations, warranties, conditions, covenants, indemnities, and other terms as the Parties may agree upon.

District representatives have conducted an initial review of the Property, and the District is interested in its features and potential. The District intends to perform a thorough due diligence review of the Property following the execution of a Purchase Agreement. The due diligence investigations would include, but not be limited to, zoning verification, title review, and any inspections necessary to confirm the Property's suitability for the District's intended use. If a Purchase Agreement is entered into by the District and Seller, the parties intend that the proposed transaction would be consummated on or before February 28, 2025.

This Letter is intended only as a reflection of the intention of the Parties and does not constitute or create any legally binding or enforceable obligation on any Party. No agreement or obligation regarding the Property shall be deemed to exist between the Parties, unless and until the Purchase Agreement has been fully executed and delivered, and then only in accordance with the terms and conditions of such Purchase Agreement.

We look forward to the opportunity to discuss the possibility of this acquisition further.

Respectfully,

Butch Campbell, Chairman of the Board

Bobby N. Duke, III, Director of Schools

COUNCIL COMMUNICATION

Meeting Date: 11/14/2024

Item Title: CIP Transfers
Department: Finance
Presented by: Amanda DeRosia, Interim Finance Director

Summary

Notification to Council of CIP transfers.

Background Information

Major capital investments are generally funded by debt. The funds secured are allocated annually with the CIP Budget process. The transfer of CIP funds is something that is necessary under certain circumstances, such as transfer of priorities, unanticipated project delays, etc.

Another circumstance requiring CIP funds transfer is the potential for arbitrage earnings, which result in IRS penalties. Arbitrage earnings result when the City's investment earnings on unexpended funds are greater than the interest that is paid for those funds. The unprecedented rapid rise in interest rates has recently created a risk of arbitrage earnings unless transfer of CIP funds is undertaken. Council has granted the Finance Department authority to transfer funds when necessary to avoid IRS penalties on arbitrage earnings.

The transfers shown in the attached schedule show the proposed transfer of funds between the Bond Fund and the General Fund. The amount of funding for the existing projects listed does not change, only the source of the funds to be expended.

Council Priorities Served

Responsible budgeting

Proper management of borrowed funds is required to maintain the funding's tax status and avoid undue penalties.

Fiscal Impacts

The transfer of CIP Funds will have no effect on the CIP Funds balance.

Attachments:

1. CIP Transfers Schedule
2. CIP Funds Transfer Request – General Fund/2024 CIP/2021 Bond

Funds Available by Loan Before Transfer

November, 2024

<u>Project</u>	<u>2021 Bond Available Funds</u>	<u>General Fund Available Funds</u>	<u>2024 CIP Available Funds</u>	<u>TOTAL Available Funds</u>
Butler Drive	27,704			27,704
Cherry Lane Phase 2	239			239
Mercury Blvd, Broad Street, Bradyville Intersection			27,704	27,704
Towne Creek		239		239
Total	27,943	239	27,704	55,886

Funds Available by Loan After Reallocation

November, 2024

<u>Project</u>	<u>2021 Bond Available Funds</u>	<u>General Fund Available Funds</u>	<u>2024 CIP Available Funds</u>	<u>TOTAL Available Funds</u>
Butler Drive			27,704	27,704
Cherry Lane Phase 2		239		239
Mercury Blvd, Broad Street, Bradyville Intersection	27,704			27,704
Towne Creek	239			239
Total	27,943	239	27,704	55,886



... creating a better quality of life

CIP Funds Transfer Request

Submitted for your approval is the following request to transfer CIP funds.

CIP Loan General Fund /2024 CIP / 2021 Bond

Transfer CIP funds from:		Transfer CIP funds to:	
Mercury, Broad,Bradyville (2024)	(27,704.23)	Butler Drive (2024)	27,704.23
Butler Drive (2021)	(27,704.23)	Mercury, Broad,Bradyville (2021)	27,704.23
Town Creek (General Fund)	(238.50)	Cherry Lane 2 (General Fund)	238.50
Cherry Lane 2 (2021)	(238.50)	Town Creek (2021)	238.50
TOTAL TRANSFER		TOTAL TRANSFER	
	<u>(55,885.46)</u>		<u>55,885.46</u>

Explanation: To facilitate spending down the 2021 Bond, it is requested that the above listed projects that are funded with the General Fund and the 2024 CIP be swapped with the same projects in the 2021 Bond.

Vicki J Massey Reviewed by Finance 11-7-24 Date

Approved	<input checked="" type="checkbox"/>	<u>Amanda DeRosia</u> Interim Finance Director
Declined	<input type="checkbox"/>	<u>11-7-24</u> Date

Please send the original to Vicki Massey, Finance & Tax Dept., once all signatures have been obtained.

COUNCIL COMMUNICATION

Meeting Date: 11/14/2024

Item Title: Update on Downtown Murfreesboro Community Planning Study Phase I

Department: Community Development

Presented by: Robert Holtz; Director of Community Development

Summary

Provide an update of Phase I of The Downtown Murfreesboro Community Planning Study.

Background Information

On February 1, 2023, the council approved a contract with KDGI Solutions to prepare a Community Planning Study of Downtown Murfreesboro. Phase 1 of the study, which we will be reviewing with Council today, involved conducting interviews with downtown business owners, collaborating with Main Street Murfreesboro, and developing inventories of downtown space utilization. The main objective of the study is to make a thorough assessment of the downtown community to provide the City of Murfreesboro and stakeholders critical decision-making power that will guide the prioritization of improvements.

The Phase 1 study recommendations provides a comprehensive framework that fosters the creation of guiding principles such as bolstering the Downtown Murfreesboro's neighborhood character, creation of balance between preservation and new growth, encouraging activation and use of existing buildings, and promoting economic vitality and equity.

Next phases of implementation of the study's recommendations will include actionable items involving viable projects that will be brought to City Council for consideration on a case-by-case basis.

Council Priorities Served

Improve economic development

This activity will identify barriers and opportunities for the improvement and creation of new commercial and residential uses.

Attachments

Executive Summary of Downtown Murfreesboro Community Planning Study



PREPARED FOR:



DOWNTOWN COMMUNITY PLANNING STUDY

PRIORITIZATION OF AFFORDABLE HOUSING AND ECONOMIC DEVELOPMENT OPPORTUNITIES

EXECUTIVE SUMMARY

PREPARED BY:



KDGi

www.kdgi.solutions



PURPOSE OF THE DOWNTOWN COMMUNITY PLANNING STUDY

As Murfreesboro continues to evolve with recent upticks in population growth, the City of Murfreesboro endeavors to invest in infrastructure, underutilized assets, and the development of commercial and residential spaces, contributing to its ongoing growth and economic vitality.

While Downtown Murfreesboro is maintaining its historic charm along with adaptation to the modern needs and demands of the downtown community, the City must identify impediments and recognize priorities that will help create affordable housing options and expand economic development opportunities that are inclusive with the City's downtown urban growth.

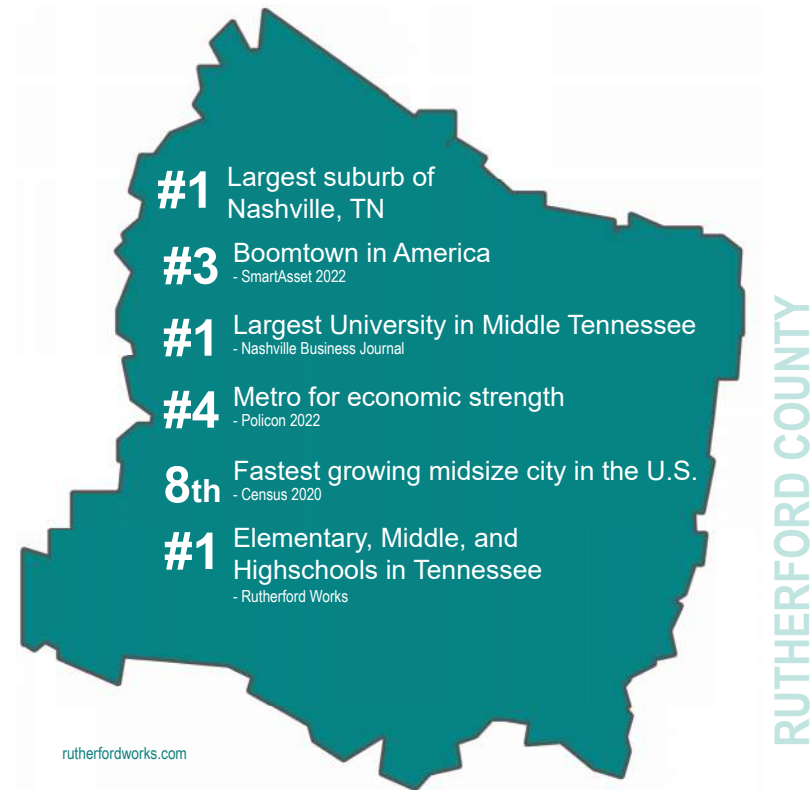
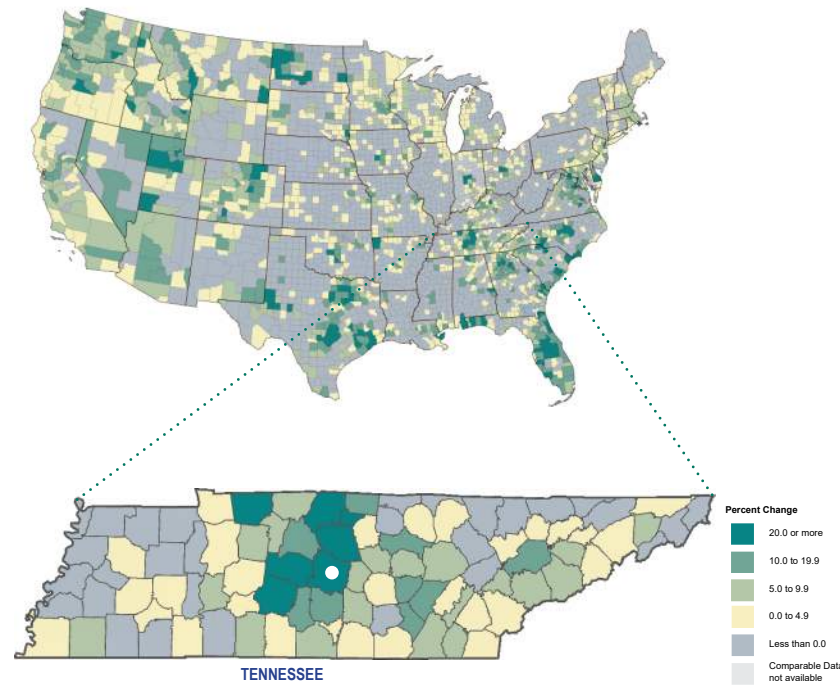
The City of Murfreesboro is an entitlement that receives funding from the U.S Department of Housing and Urban Development's Community Development Block Grant (CDBG), which provides formula grants with flexibility that empowers people and communities to design and implement strategies tailored to local needs and priorities.

This Downtown Community Planning Study serves several important purposes, contributing to the informed and strategic development of a Community Development Action Plan. A Community Development Action Plan should encompass more in-depth actionable details with prioritized spending with available sources such as CDBG funding.

In summary, this Study is a comprehensive and collaborative process aimed at understanding, guiding, and enhancing the overall quality of life in a community.

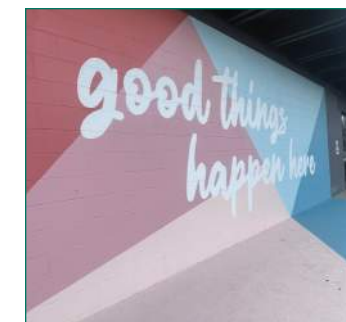
This Study provides a roadmap for sustainable and inclusive development, addressing the unique needs and aspirations of the community's residents.

Figure A - LOCAL & NATIONAL GROWTH TRENDS 2010 - 2020



OBJECTIVES OF THE DOWNTOWN COMMUNITY PLANNING STUDY

- 1 GAIN AN UNDERSTANDING OF THE CURRENT AND FUTURE NEEDS OF THE DOWNTOWN MURFREESBORO COMMUNITY THAT REFLECT THE PERSPECTIVES AND ASPIRATIONS OF THE ENTIRE COMMUNITY**
- 2 CURSORY INVESTIGATION OF CURRENT CONDITIONS OF THE DOWNTOWN MURFREESBORO COMMUNITY AND THE SUITABILITY OF BUILDINGS AND INFRASTRUCTURE**
- 3 IDENTIFY THE PUBLIC BENEFITS OF CREATING HOUSING AND ECONOMIC DEVELOPMENT OPPORTUNITES**
- 4 IDENTIFY BARRIERS TO ACHEIVING THE ACTIVATION OF UNDERUTILIZED SPACES IN DOWNTOWN MURFREESBORO**
- 5 PROVIDE GUIDANCE IN THE DEVELOPMENT OF A LONG-RANGE COMMUNITY DEVELOPMENT ACTION PLAN**



Study Focus Areas

1 INVENTORY OF EXISTING SPACES

Conducting an inventory and cursory physical assessment of existing spaces was a very critical step in gaining valuable information about the current state of the Downtown Murfreesboro Community. This includes understanding the existing conditions of spaces and surrounding contexts, identifying potential barriers to accomplishing full activation of two or more-story buildings, examining accessibility and safety, and categorizing what would be considered public realm or private owner control.

A database of existing spaces was created to provide abbreviated information for every of the 2 or more story buildings on the Square.

The results of the inventory and cursory assessment of existing spaces will be used to inform strategic planning efforts for the Downtown Murfreesboro Community. Strategies may include changes in policies, initiatives to enhance the quality, diversity, and vitality of existing spaces, and prioritizing funding to address identified challenges or barriers.

2 & 4 NORTH PUBLIC SQUARE CHARACTER OF PLACE
The building, originally constructed by Sam Morgan in 1859, stood until 1913 when it was destroyed by tornadoes. Over the years, it housed various businesses, including an undertaker's shop, tin shop, furniture store, drugstore, clothing store, and a telephone office. After its reconstruction, it served as a department store, dry goods store, bridal shop, photography studio, and real estate office. Today, the building operates as a smoke shop and smoking lounge.
Recent upgrades include improvements to the foundation, floors, heating and air conditioning systems, structural elements, roof, and both interior and exterior walls. It spans 7,650 square feet across two floors.
Year Constructed: 1859, 1913
Year(s) Renovated: Unverified
Historical Registration Eligibility: Unverified

6 NORTH PUBLIC SQUARE CHARACTER OF PLACE
6 North Public Square has a rich history, having once housed a shoe store, storehouse, opera house, and the J.W. Woolworth Company. Today, the building is home to various professional services, including law offices, a title company, and a property development firm.
Recent upgrades include enhancements to the foundation, floors, heating and air conditioning systems, structural components, roof, and both interior and exterior walls. The building offers 3,828 square feet of space across two floors.
Year Constructed: Unverified
Year(s) Renovated: Unverified
Historical Registration Eligibility: Unverified

SAMPLE PAGES FROM INVENTORY OF SPACES

Figure B - DOWNTOWN PLANNING STUDY BASE MAP

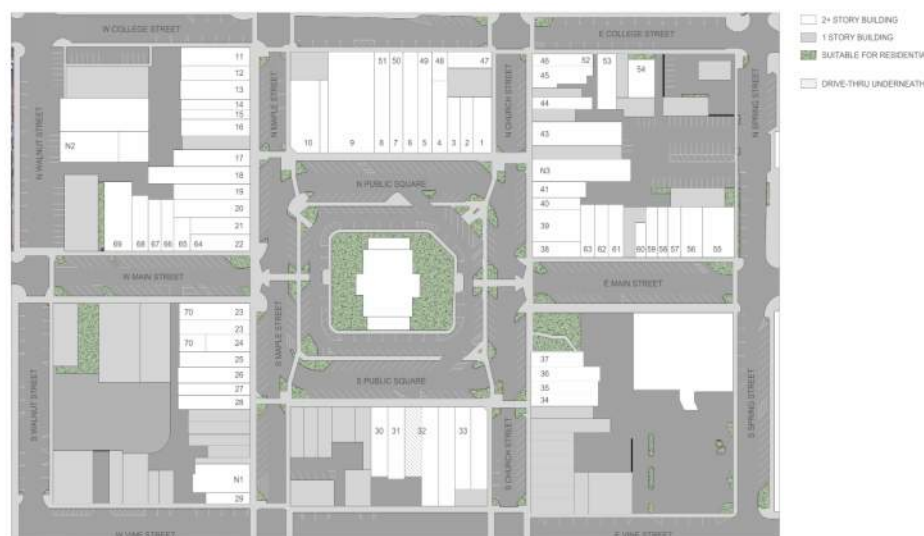


Figure C - CURRENT DOWNTOWN BUSINESS MIX

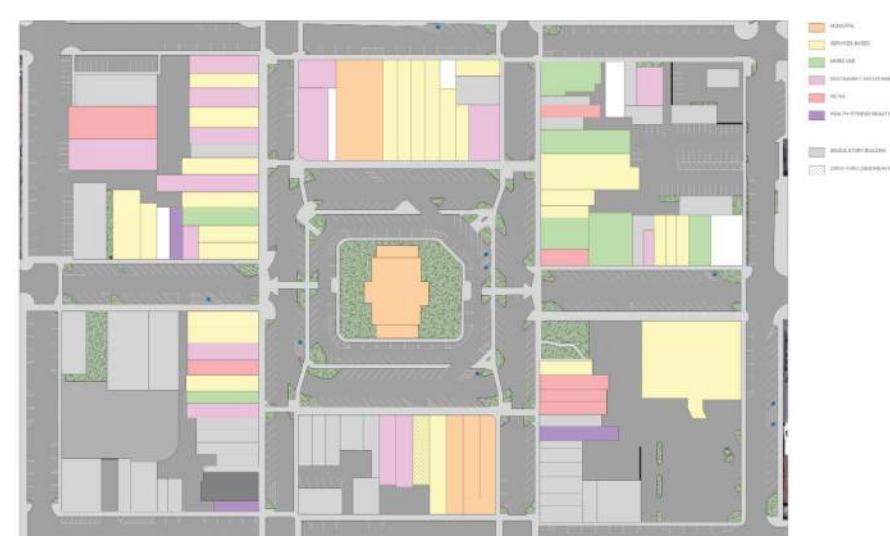
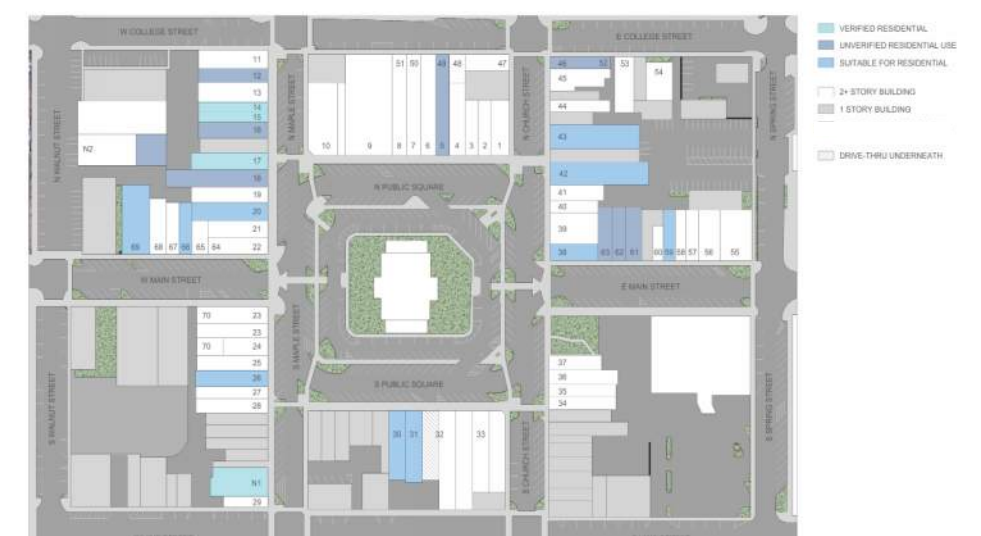


Figure D - SUITABILITY FOR RESIDENTIAL USE



Study Focus Areas

2 IDENTIFICATION OF INFRASTRUCTURAL OBSTACLES

Whether providing affordable housing and economic development opportunities in the Downtown Murfreesboro community or developing a new construction project, there is the shared experience of overcoming infrastructural obstacles. With the rise of urban growth in cities much like what Murfreesboro is experiencing, the integration of affordable housing options and economic development opportunities has become prevalent. Thus, a plan to overcome infrastructural obstacles is inclusive of meeting the needs of all development.

ELECTRICAL UTILITIES

Developing and managing electrical infrastructure in the historic downtown area presents unique challenges due to the need to balance modern energy demands with preserving the historical character of the area.

While upgrading existing electrical utilities present challenges, creative solutions may involve offering incentives for owner-involved initiatives, ensuring that there are back up sources or contingency plans in place prior to modernization, and planning for flexible systems to accommodate various uses.

IMAGES OF EXISTING ELECTRICAL UTILITIES



POLE-TO-BUILDING, BUILDING-TO-POLE METHOD



WATER & SEWER UTILITIES

Overall, water and sewer service lines in Downtown Murfreesboro are sized appropriately to meet the current demands. For instance, an 8" water line can service a maximum of 640 standard homes (1 home equals approximately 260 gallons per day). Commercial spaces typically have far less water demands than a common household. With the revitalization of the Downtown Murfreesboro Community, there will be more opportunities for development, and there will be increased water demands.

Fortunately, based on information provided regarding water and sewer infrastructure challenges in Downtown Murfreesboro, Tennessee, water demands are not the impending challenge. The challenges are mostly the complexity and age of the existing system.



Figure E - WATER & SEWER UTILITY MAP



LEGEND

—	MWRD WATER LINE
—	MWRD SEWER
—	MWRD STORM WATER
	PUBLIC UTILITY EASEMENT
	SEWER EASEMENT

STORMWATER SYSTEM

A strategy must be developed to separate stormwater from sewer systems to reduce the risk of overflows and contamination. Retrofitting existing infrastructure with separate stormwater drains and implementing green infrastructure solutions can help mitigate these issues.

Retrofitting may start with collaboration among the City of Murfreesboro, utility providers, property owners, businesses, and community stakeholders to address water and sewer infrastructure challenges effectively. Collaboration may foster multi-stakeholder partnerships and initiatives to fund, prioritize, and implement infrastructure improvements.

By addressing these water and sewer infrastructure challenges collaboratively and proactively, Downtown Murfreesboro can enhance public health, environmental sustainability, and overall resilience for residents, businesses, and visitors alike.

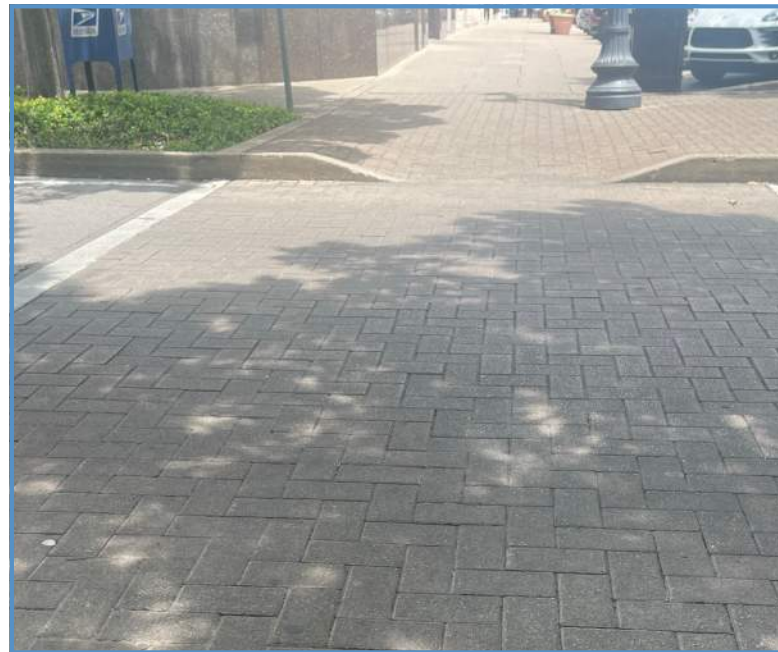
Study Focus Areas

3 IDENTIFICATION OF PUBLIC REALM OBSTACLES

The fabric of our community's development is composed of two primary interwoven components, and they are the **Public Realm** and **Private Realm**. In general, the public realm consists of publicly accessible spaces including streets, sidewalks, parks, squares, alleys, and courtyards.

In the context of the Downtown Murfreesboro Community, **the Square** is the single-most identifiable public space that characterizes Murfreesboro's urban center. **While the public realm does not generate a stream of revenue, it immediately impacts the front door to all private development along its pathways.** It really matters that the public realm is perceived as beautiful and accessible. These are the spaces around, in between, and within buildings that contribute to creating a *Sense of Place* and quality of life that is unique to a community.

The quality of Downtown Murfreesboro's public realm has a direct influence on the community's livability, sustainability, safety, and health. A vibrant and high-performing public realm will contribute to Murfreesboro's competitiveness and image, attracting people to live, work, and play.



4 IDENTIFICATION OF OWNER OBSTACLES

The fabric of our community's development is composed of two primary interwoven components, and they are the **Public Realm** and **Private Realm**. In general, the public realm consists of publicly accessible spaces including streets, sidewalks, parks, squares, alleys, and courtyards.

In the context of the Downtown Murfreesboro Community, **the Square** is the single-most identifiable public space that characterizes Murfreesboro's urban center. **While the public realm does not generate a stream of revenue, it immediately impacts the front door to all private development along its pathways.** It really matters that the public realm is perceived as beautiful and accessible. These are the spaces around, in between, and within buildings that contribute to creating a *Sense of Place* and quality of life that is unique to a community.

The quality of Downtown Murfreesboro's public realm has a direct influence on the community's livability, sustainability, safety, and health. A vibrant and high-performing public realm will contribute to Murfreesboro's competitiveness and image, attracting people to live, work, and play.



PUBLIC REALM OBSTACLES

- Streets (includes crosswalks and curb cuts)
- Streetscaping (greenscaping and landscape)
- Wayfinding and Gateways
- Lighting
- Plazas
- Storefront seating (outdoor eating and dining areas)
- Bikeways/lanes
- Waterfront, Water Features, or Bluescaping
- Waste Management
- Pocket Parks
- Landmarks and other natural features
- Transit Hubs
- Security Surveillance and Public Safety
- Building Interfaces
- Special Zoning Districts

OWNER OBSTACLES

- Structural and Exterior Facade Improvements
- Interior Renovations and Upgrades
- HVAC Systems
- Electrical and Lighting Systems (in compliance)
- Plumbing Fixtures and Water Systems
- Fire Suppression and Fire Safety Components
- Safety and Compliance Upgrades
- Energy Efficiency and Sustainability Upgrades
- Landscaping and Other Private Outdoor Areas
- Building Security Enhancements
- Waste Management (including grease traps)
- Private Amenity Repairs
- Signage and Branding



RECOMMENDATIONS FOR A COMMUNITY DEVELOPMENT ACTION PLAN

A Community Development Action Plan (CDAP) can be developed to revitalize Downtown Murfreesboro through the use of federal program resources, such as the HUD Community Development Block Grant (CDBG). A CDAP can be used to examine local assets and opportunities, and identify economic development, housing, and community projects that align with the Downtown Murfreesboro Community's vision for revitalization that are clear targets for implementation.

A successful CDAP should exhibit a compelling vision for economic development and community growth, capitalizing on broadening affordable downtown housing options, increasing opportunities for small businesses, improving public amenities and greenspaces, and removing barriers to public services and employment.

As an entitlement recipient of HUD-CDBG competitive formula grants, the City of Murfreesboro can develop a CDAP to strategically identify transformational projects that will encourage private investment, attract jobs and businesses, and make Downtown Murfreesboro a livable and inviting community.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

The Community Development Block Grant (CDBG) is a federal program in the United States that aims to provide communities with resources to address a wide range of unique community development needs.

The City of Murfreesboro is a participant in the **CDBG Entitlement Program** which provides annual grants on formula basis with flexibility that empowers people and communities to design and implement strategies tailored to local needs and priorities.

As an Entitlement Community, the City of Murfreesboro has the flexibility to develop its own programs and funding priorities and must adhere to HUD's requirements to give maximum feasible priority to activities which benefit the LMI population. This includes:

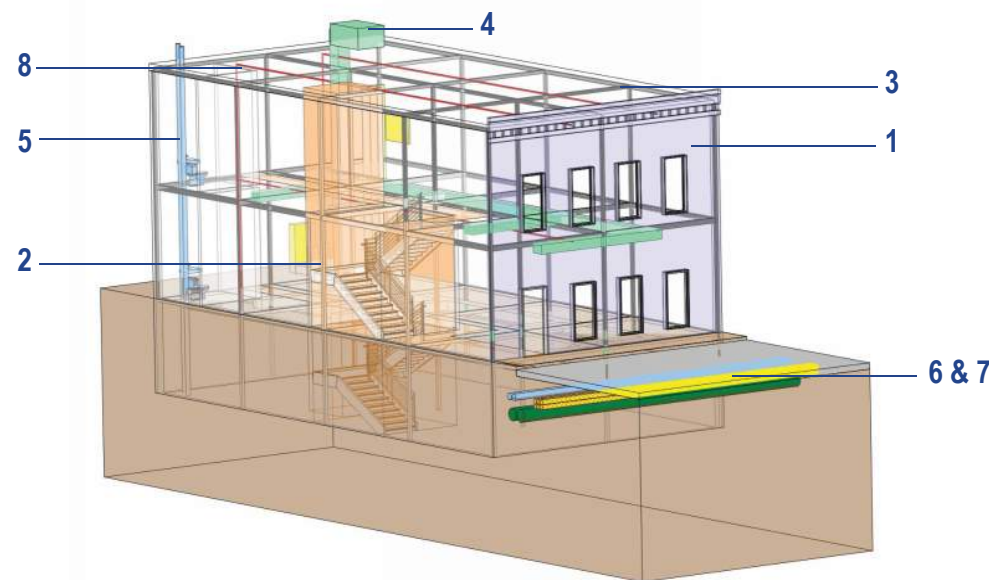
- Providing decent housing and creating a suitable living environment.
- Stimulate economic growth by aiding job creation
- Partnerships and Collaboration among various levels of government and the private sector

ELIGIBLE CDBG ACTIVITIES

The City of Murfreesboro has identified several certifiable activities which meet HUD's national objectives and eligibility to develop affordable housing options and economic development opportunities in Downtown Murfreesboro. Of the thirteen categories of eligible activities which may be assisted using CDBG funds, ten (10) of the activities will be utilized for the purposes of affordable housing and economic development opportunities:

- **Acquisition of Real Property**
- **Public Facility Improvements**
- **Demolition**
- Public Services
- **Relocation for Displaced Persons**
- Loss of Rental Income
- **Privately-owned Utilities**
- **Rehabilitation**
- **Limited Construction of Housing**
- **Limited Code Enforcement Activities**
- **Special Economic Development Activities**
- **Microenterprise Assistance**
- **Planning & Capacity Building**

See Table 2.1 for Eligible CDBG Activities.



The Downtown Community Planning Study defines some recommended uses of HUD-CDBG resources and outlines several grant-eligible activities which include:

1. **Facade Enhancement**
2. **Accessibility & Circulation**
3. **Structure**
4. **Heating, Cooling, & Ventilation**
5. **Plumbing Fixtures**
6. **Infrastructure**
7. **Power & Data/Communications**
8. **Fire & Life Safety**





Table 2.1 - ELIGIBLE CDBG ACTIVITIES

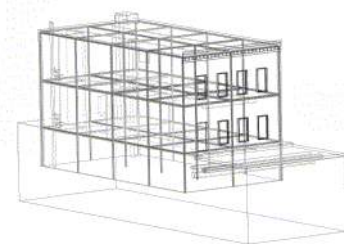
ACTIVITIES	REQUIREMENTS	OUTCOMES	
AQUISITION OF REAL PROPERTY	CDBG funds may be provided to private individuals & private for-profit entities to acquire property to be rehabilitated. Real Property also includes Land/Air/Water rights, Rights-of-Way, and Easements.	Property must be rehabilitated and used or sold for residential purposes, and at least 51% of the units must be occupied by LMI households [AND/OR] may be used for commercial purpose only if the business commits to providing 51% of permanent jobs to LMI persons.	Downtown Properties can be acquired, rehabilitated, and converted into affordable housing units [AND/OR] new businesses.
PUBLIC IMPROVEMENTS & FACILITIES	CDBG funds may be used for the acquisition, construction, reconstruction, rehabilitation (including removal of barriers to accessibility), and/or installation of public improvements or facilities.	Must be a property of public ownership and qualify under the Limited Clientele subcategory of the LMI Income Benefit national objective and the LMI residents in the Service Area must be high enough to qualify under the LMI Income Benefit National Objective.	Area benefit activities include Street Improvements, Water & Sewer Lines, Neighborhood Facilities, and Façade improvements in neighborhood commercial districts.
DISPOSITION	CDBG funds may be used to pay costs associated with disposing real property that was acquired with CDBG funds. Eligible activities include preparation of legal documents and reasonable costs to temporarily manage such property until the disposition is complete.	If the property is being disposed of for a purpose other than that for which it was acquired, the new activity must be reviewed to determine whether a HUD national objective will be met by the new use.	CDBG funds can assist in disposition of property acquired with CDBG funds, in the interest of creating housing or jobs that benefit LMI persons.
REHABILITATION	CDBG funds may be used to finance the costs of rehabilitation of eligible types of property (commercial, residential, and other), and eligible types of rehabilitation assistance	Rehabilitation of eligible types of property or rehabilitation assistance must be used for a purpose that will benefit all the residents of a qualifying LMI residence and/or will create or retain jobs for LMI persons.	Rehabilitation to eliminate specific conditions of blight or specific conditions detrimental to public health & safety. This includes eligible property including closed buildings, installation of fire protection and security devices, water and sewer connections, energy and water conservation, and lead-based paint abatement.
PRIVATELY-OWNED UTILITIES	CDBG funds may be used to acquire, construct, reconstruct, rehabilitate, or install distribution lines and related facilities for privately-owned utilities.	Privately-owned utilities must be owned by a publically-regulated, non-public utility not limited to natural gas, electricity, water, sewer, telecommunications, and cable services. Must meet HUD national objectives in the same ways as applicable to Public Facilities and Improvements.	Financial Assistance associated with the costs of providing privately-owned utilities to eligible types of property.

Table 2.1 - ELIGIBLE CDBG ACTIVITIES cont'd

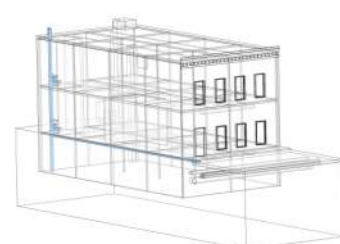
ACTIVITIES	REQUIREMENTS	OUTCOMES	
LIMITED CONSTRUCTION OF HOUSING	This is generally not allowed, but the exceptions are (1) the construction project has received a Housing Development Grant (HODAG); (2) 20% of the new construction of non-elderly, multifamily rental be occupied by LMI households; (3) Grantees may construct housing of last resort	Must qualify under the LMI Housing subcategory; urgency to replace vacant units with other LMI households;	Conversion of nonresidential structures into permanent housing and newly constructed housing (when eligible).
LIMITED CODES ENFORCEMENT ACTIVITIES	CDBG funds may be used to pay salaries and overhead costs directly related to the enforcement of state and/or local codes. Codes Enforcement expenditures should not be included in costs subject to the 20% limit on planning and administration (codes enforcement is considered to be an activity delivery cost).	Codes Enforcement may be required together with eligible property improvement and rehabilitation activities targeted at deteriorating or health- and welfare-threatening conditions in the built environment. Enforcement may also be required to arrest decline in an Urban Renewal area. This does not include inspections or correcting code violations.	Codes Enforcement efforts for property targeted for rehabilitation and improvement that will benefit LMI persons.
SPECIAL ECONOMIC DEVELOPMENT ACTIVITIES	CDBG funds may be used for commercial or industrial improvements carried out by the grantee, assistance to private for-profit entities to carry out an economic development project, or eligible economic development services.	Must involve the employment of (majority) LMI persons; and that the amount of CDBG assistance be commensurate with an appropriate level of public benefit.	Assistance to neighborhood businesses serving a predominantly LMI neighborhood and assistance for job creation, workplace expansion, or job incubator activities benefiting the employment of (majority) LMI persons.
MICROENTERPRISE ASSISTANCE	CDBG funds may be used to provide financial assistance, technical assistance, and general support to a new or existing microenterprise (or persons developing a microenterprise).	A Microenterprise is a business having <5 employees, one or more who own the business. Assistance being provided would need to comply with subcategories of Activities Benefiting LMI Persons.	Use of CDBG funds to facilitate economic development through the establishment, stabilization, and expansion of microenterprises.
PLANNING & CAPACITY BUILDING	CDBG funds may be used for activities designed to improve the grantee's capacity such as Studies, Analysis, Data Gathering, Preparation of Plans, and Identification of Actions that will implement plans.	Planning and capacity building activities address the national objectives of the CDBG program as a whole, and no documentation of such compliance is required.	Use of CDBG funds to conduct Analysis, Planning Studies, and Development Plans.



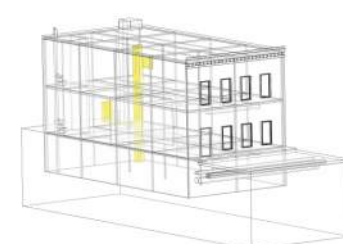
FACADE ENHANCEMENT
Facade improvements include building envelope system reinforcement, weatherization, repair, or replacement of window and door openings, and aesthetic.



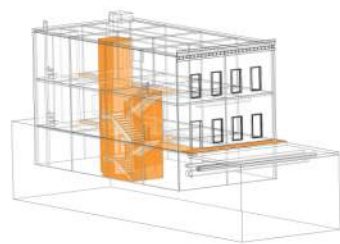
STRUCTURE
Inspect the existing structure for integrity and suitability for additional live load and dead load, as such would come with a change in occupant load and/or new equipment or a semi-enclosed rooftop addition.



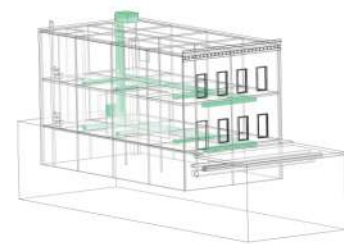
PLUMBING FIXTURES
Determine the appropriate number and efficiency of plumbing fixtures to meet domestic water and sewer demands.



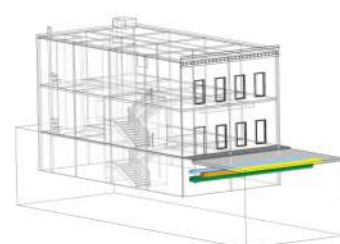
POWER & DATA/COMMUNICATIONS
Electrical, internet and cable services, and low voltage systems may need to be improved to accommodate new lighting and technology demands.



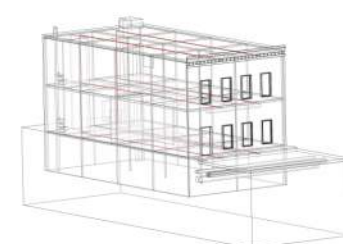
ACCESSIBILITY & CIRCULATION
Incorporation of Universal Design Principles that make a space that is ADA compliant and is usable for all ages and abilities. This includes horizontal and vertical egress such as stairs, hallways, and elevators, and elements of common use mounting heights.



HEATING, COOLING, & VENTILATION
Inspect the existing heating, cooling, and ventilation system to determine the appropriate application of indoor environmental control, whether it is maintenance or partial/total replacement.



INFRASTRUCTURE
Modernize underground utilities such as water, sewer, and electrical systems to improve reliability and efficiency. Coordinate utility upgrades with other infrastructure improvements to minimize disruption.



FIRE & LIFE SAFETY
Evaluate the feasibility and requirements to retrofit an existing building with a sprinkler system to enhance fire protection. Emergency lighting, fire detection, and alarm systems may be required.

DEVELOPMENT SCENARIO

WORK & LIVE

Exhibit 2A - Development Scenario



In this **Work + Live Development Scenario**, Community Development resources will be an integral asset in encouraging private owners to invest in an existing building that could be suitable for affordable housing and economic development opportunities. The first critical step in encouraging private owner interest is the development of a vision through a Community Development Action Plan (CDAP), which should define strong long-term economic development goals of an area such as a historic downtown square. A successful work-live development scenario has the potential to become a catalyst that demonstrates a good public-private partnership (PPP).

A public-private partnership that involves selecting an existing building for a work-live renovation should carefully consider several factors that may ensure the project's success. This may include the delineation of ownership, responsibilities, and shared risk between two parties: (1) a public entity that administers community development resources whose success is measured by community development performance outcomes; and (2) a private owner whose success is return on investment measured by earned revenue.

FACTORS FOR WORK + LIVE RENOVATION

Defined Goals

Determine the use and purpose, and define targeted local and national goals.

Cost-Benefit Analysis

Weigh the level of effort required for the renovation against realistic returns on investment (may be measured by revenue earned and public benefits).

Feasibility

Conduct a feasibility study to assess the viability of the renovation project.

Location

Identify the Property of Interest (POI), and assess factors such as accessibility, proximity to amenities, neighborhood safety, and future development plans.

Building Inspection & Codes

Conduct inspections that will determine what is needed to bring the building into compliance with building, fire & life safety, and accessibility requirements.

Historical Significance

Determine if the building has any historical significance or is located within a designated historic district.

Zoning & Permits

Insure conformity with zoning requirements and ability to secure permits.

Design Considerations

Consider design aesthetics, space utilization, energy efficiency, and constructability.

Project Execution & Maintenance

Identify the timeline, budget, closeout documentation, and maintenance plan.

Project Site Control

Confirm legal agreements, contracts, and closeout documentation.

EXAMPLE ONLY

Restaurant on Level 1 and Basement, Apartments on Level 2 / Acquisition and Renovation



\$2,200,000
Acquisition Cost

\$1,300,000
Renovation Cost

5,900 SF
Total S.F.

Town Square, USA
Location

Scope of Work

Level 1 + Basement

Brunch & Lunch Restaurant

- Major Renovation: 2,500 SF + 900 SF
- Dining, Service Counter, Commercial Kitchen, Restrooms (2 Unisex), Storage, Office, & Utility Rooms
- Exterior Façade Improvements: Brick Sandblasting, Composite Board & Metal Panel Rainscreen, new storefront, new windows, and signage.
- HVAC, Plumbing, Lighting, and Conduit Upgrades
- Interior Finishes (Flooring, Walls, Ceilings, and Doors)
- No Hazardous Material Abatement Required
- Estimated Renovation Cost: \$800,000

Level 2

Residential Apartments (Three (3) Units)

- Major Renovation 2,500 SF
- Two Single Bedroom Apartments, One (1) Two-Bedroom Apartment
- HVAC, Plumbing, Lighting, and Conduit Upgrades
- Interior Finishes (Flooring, Walls, Ceilings, and Doors)
- No Hazardous Material Abatement Required
- Estimated Renovation Cost: \$500,000

Code Compliance Overview

- Accessibility requirements include adding accessible restrooms for men and women, renovating paths of egress to be no less than 44 inches, and upgrading doors and hardware.
- Fire Safety requirements include adding multi-tenant fire suppression at all three levels, upgrading smoke alarms with horns and strobes, and providing horizontal and vertical separation between separate occupancy types.
- Exterior brick veneer facade is damaged and must be inspected by an engineer to be reinforced.
- Awning frame and canopy are severely warped and damaged and needs to be replaced.
- Damaged entrance threshold must be demolished and replaced.

The Town developed a Community Development Action Plan (CDAP) to strategically invest \$10,000,000 in HUD entitlement funds, and through the CDAP identified six transformational projects. **This project was awarded \$1,800,000.**

Property of Interest Overview

The existing 5,900 SF building located at 123 Town Square in Murfreesboro, Tennessee was originally constructed in 1910 and was occupied by an insurance company on the first level and basement, and as a realtor on the second level. The building suffered some damage on the second level during a tornado-producing storm in 1913, and its' renovations were completed in 1914. In the early 1970's, the building was utilized entirely as an insurance company until the company dissolved in 1982. The building has since been used as office space to revolving tenants.

The end goal is to identify actionable projects that lead to a concerted effort between the City of Murfreesboro and private building owners, to drive economic growth, enhance community aesthetics, and increase housing availability.

This partnership approach not only leverages public and private investment but also fosters a vibrant and resilient local economy, improving quality of life and providing opportunities for all.

COUNCIL COMMUNICATION

Meeting Date: 11/14/2024

Item Title: September 2024 Dashboard

Department: Administration

Presented by: Erin Tucker, Budget Director

Summary

September 2024 Dashboard packet

Background Information

Dashboard information includes relevant Financial, Building & Codes, 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. September 2024 Dashboard
2. September Impact Fee Report
3. City Schools September Dashboard

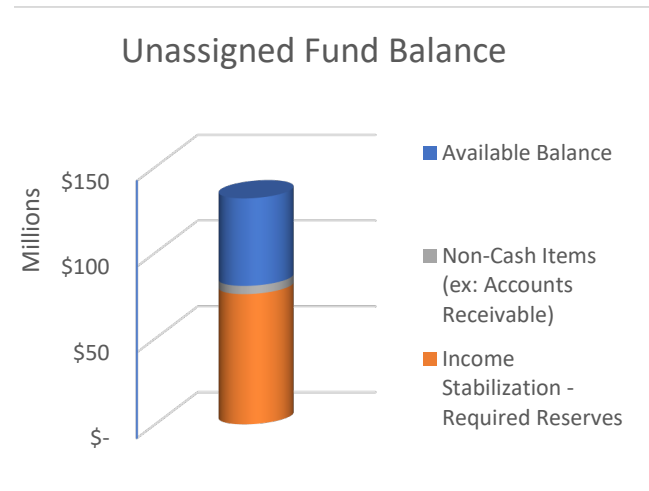
SEPTEMBER 2024 DASHBOARD

FUND BALANCE

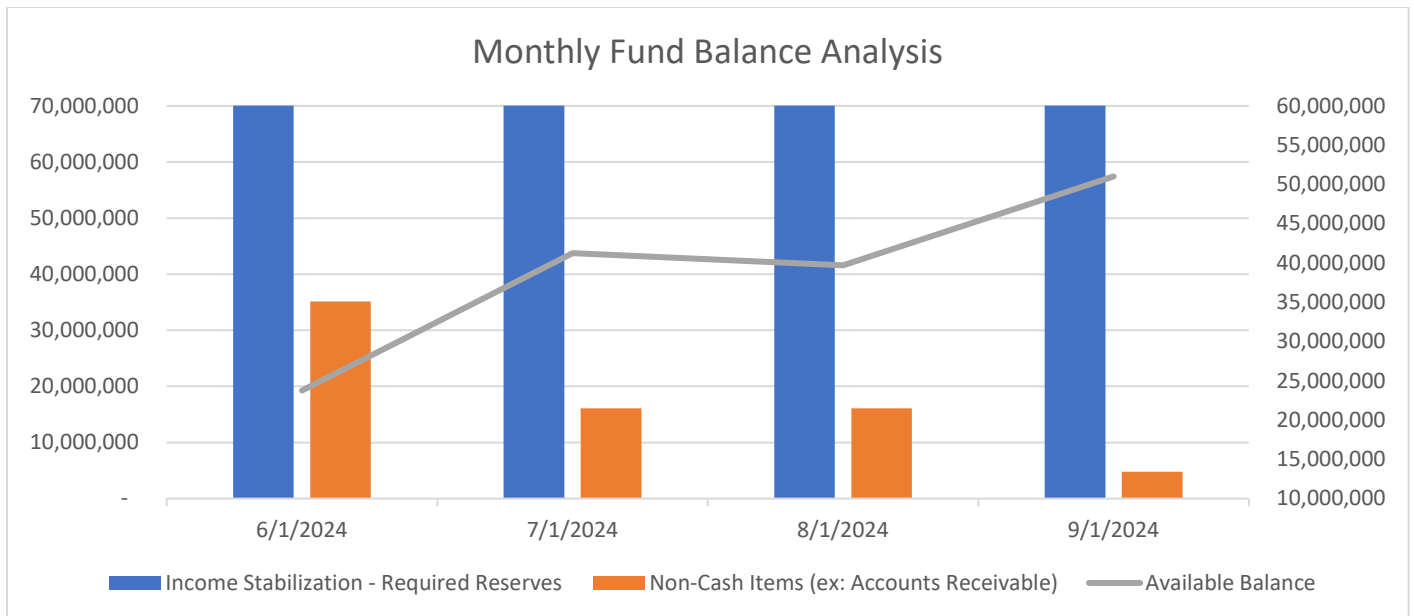
The City's Fund Balance policy requires a reserve of 15-30% of General Fund revenues. This reserve is maintained in the Unassigned Fund Balance within General Fund. Other components of this account include non-spendable assets, including Accounts Receivable. The remaining funds are available for use, generally for one-time, non-recurring expenses. Examples include economic development related expenses and capital spending for land, buildings and equipment.

The graph and chart below reflects the total Unassigned Fund Balance categorized by required reserves, non-cash items, and available balance. The maximum reserve (30% of General Fund operating revenues) is used. These amounts are unaudited.

Unassigned Fund Balance	
9/30/2024	
Available Balance	51,021,191
Non-Cash Items (ex: Accounts Receivable)	4,804,460
Income Stabilization - Required Reserves	75,900,000
	131,725,651



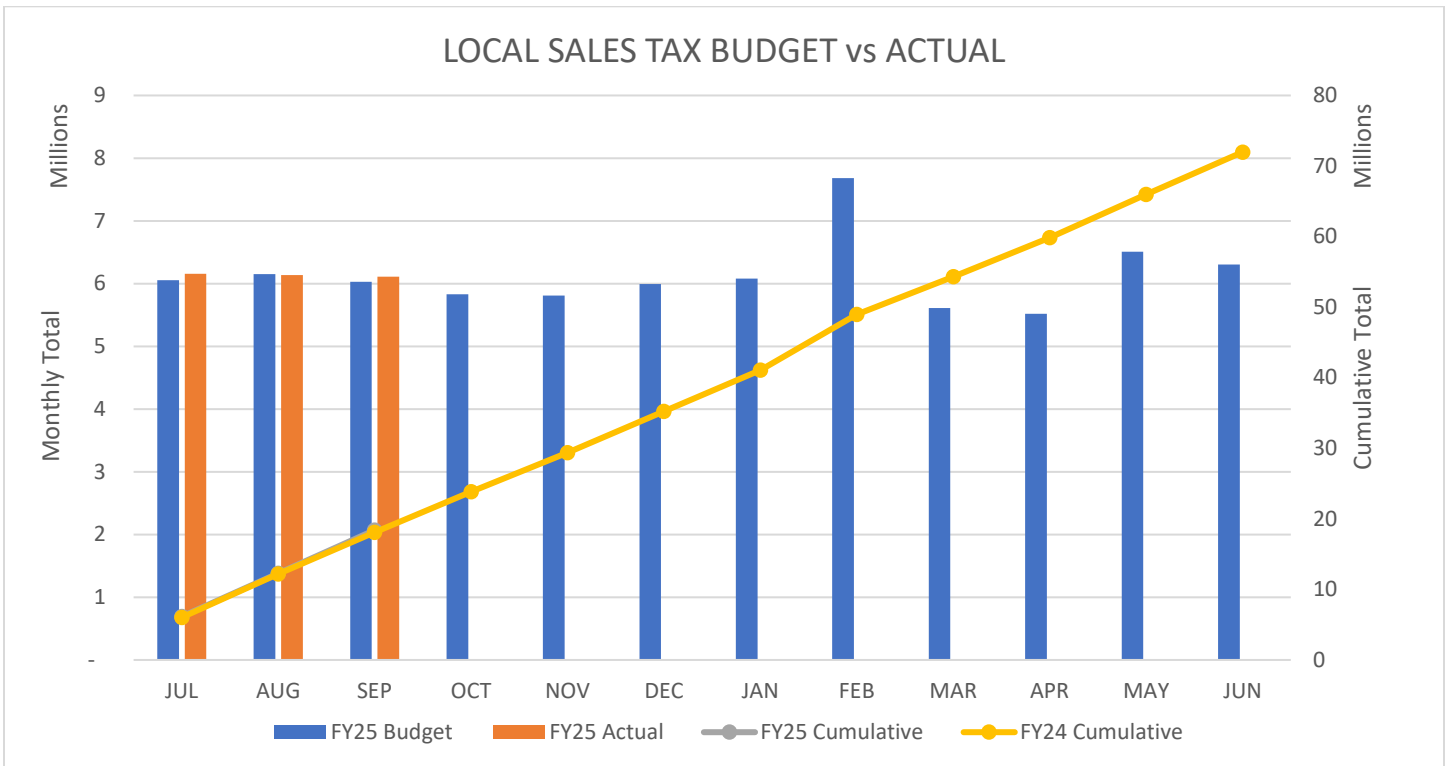
The chart below displays the changes in use of Unassigned Fund Balance by month.



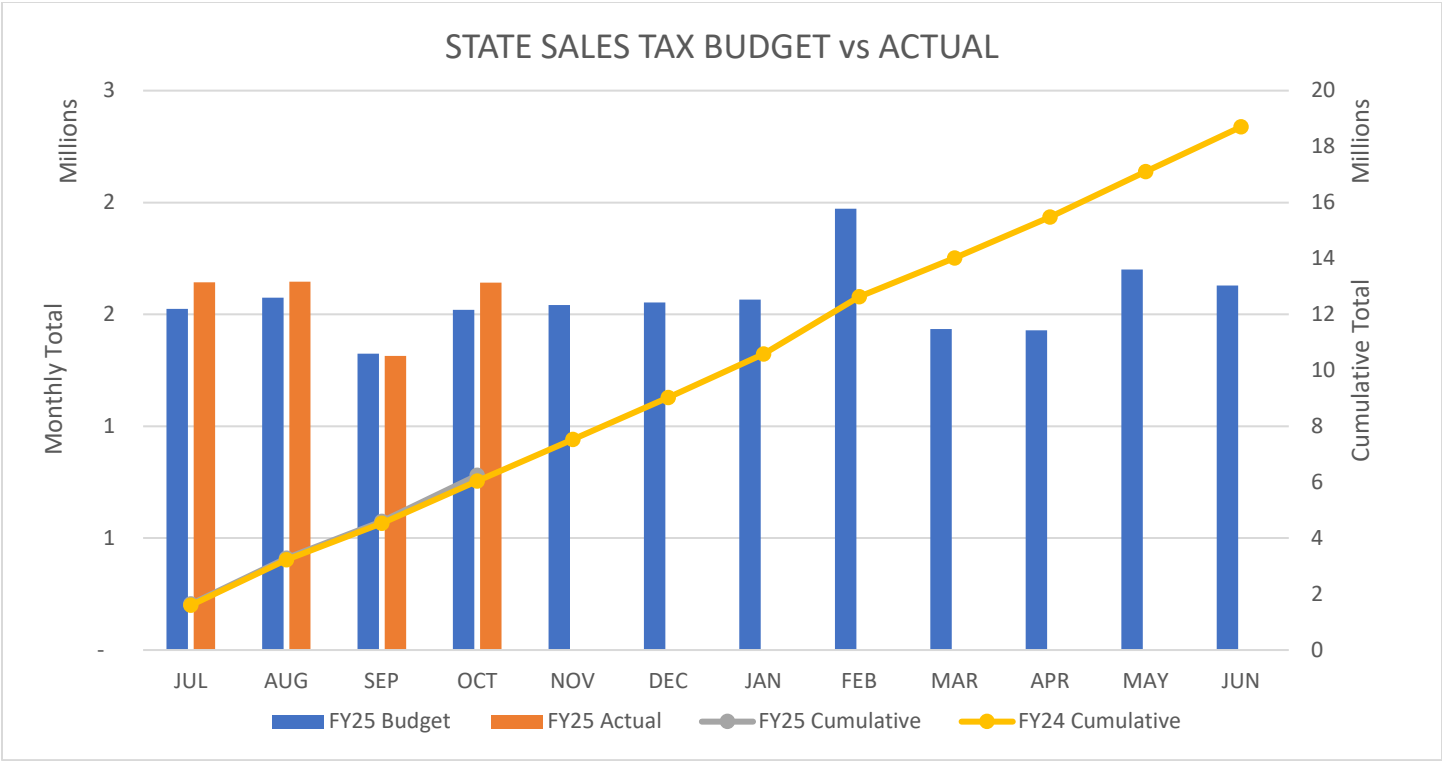
REVENUES



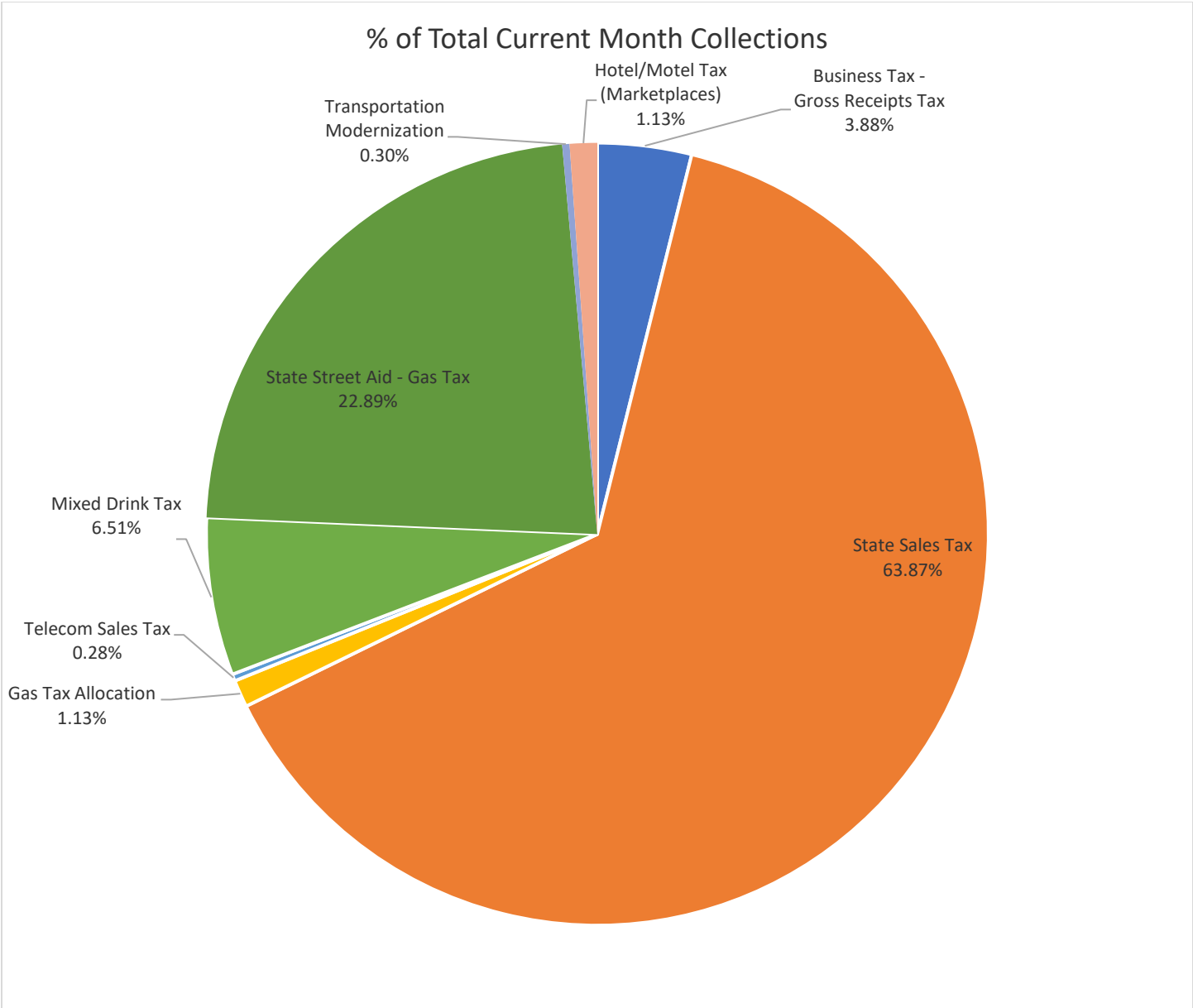
Property Tax notices will be mailed in early October. The FY25 budget reflects a 3% increase over FY24, which is consistent with last year’s growth.



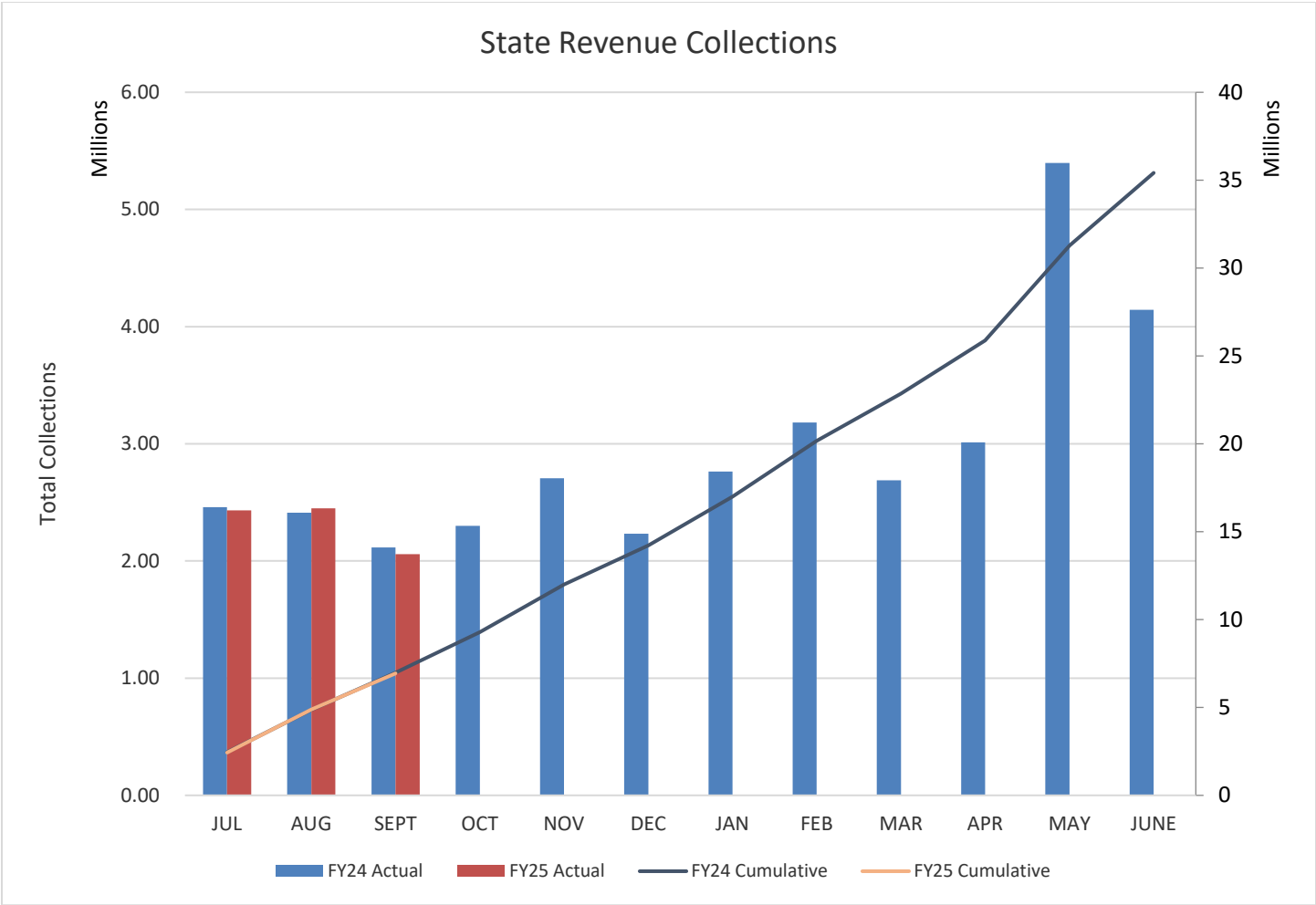
FY25 Local Sales Tax collections were budgeted flat with a 1.5% increase over FY24 projected results. In July, a revised budget was presented to Council that increased the projection by an additional 1.5% (\$1m). September 2024 receipts (reflecting July sales) reflect \$220k more (3.8% increase) than September 2023 receipts. This revenue shows a \$166k (0.9%) increase over budgeted projections.



FY25 State Sales Tax collections were budgeted at 1% over FY24. In July, a revised budget was presented to Council that increased the projection by an additional 1% (\$190k). September receipts, for July sales, were up a 1.6% compared to last year. Cumulatively, this revenue is up 4% compared to budget and 1.7% compared to last year.

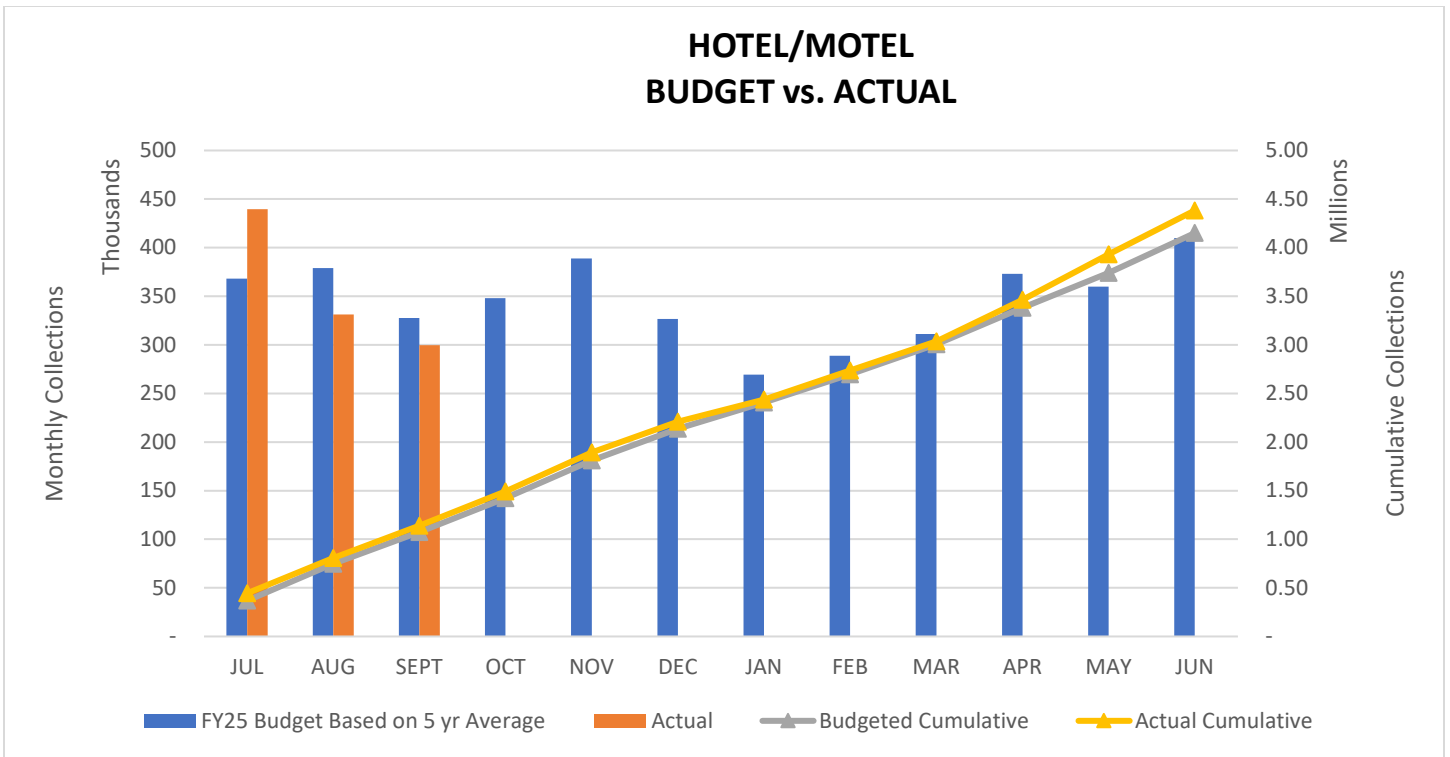


For September, Sales Tax made up 64% of State revenues. Business Tax receipts made up 4%. State Street Aid (restricted to road improvements) made up 23% of the month's receipts. Mixed Drink tax totaled 6.5% for the month. The remaining revenues were made up with other miscellaneous taxes, including telecom and miscellaneous gas tax revenues.



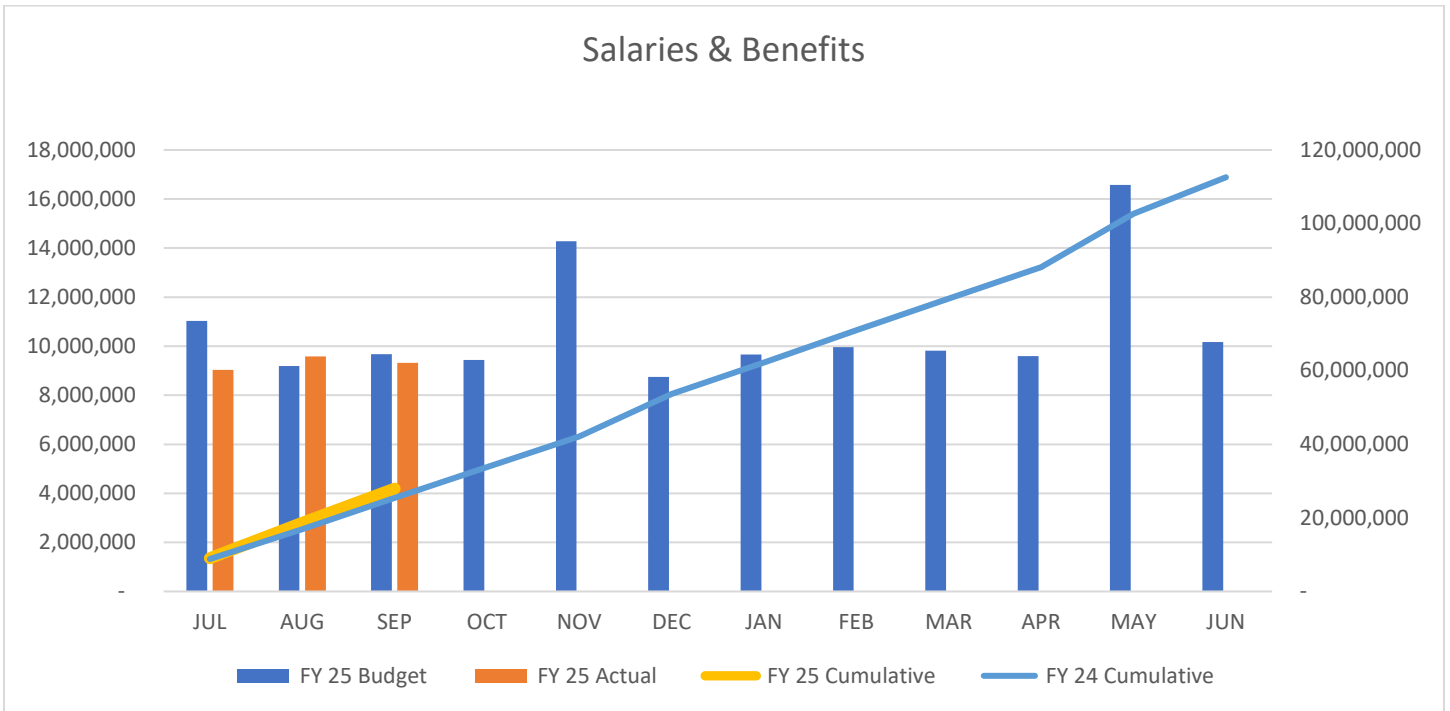
Overall, State Shared Revenue collections showed a 2.8% decrease compared to September 2023. Business License (Gross Receipts) Taxes are down 52% (\$88k) for the month and 40% cumulatively. While this tax can fluctuate depending on when returns are filed, there were also changes to the filing requirements that have impacted revenues. Sales Taxes receipts reflect growth of close to 2% as compared to September 2023 and 2% cumulatively. Mixed drink taxes are down 2% for the month and 3% cumulatively. State Street Aid Gas Tax reflects an increase of 1% compared to September 2023 and 2% cumulatively. These revenues are restricted and can only be spent on eligible roadway maintenance and construction projects.

HOTEL/MOTEL BUDGET vs. ACTUAL



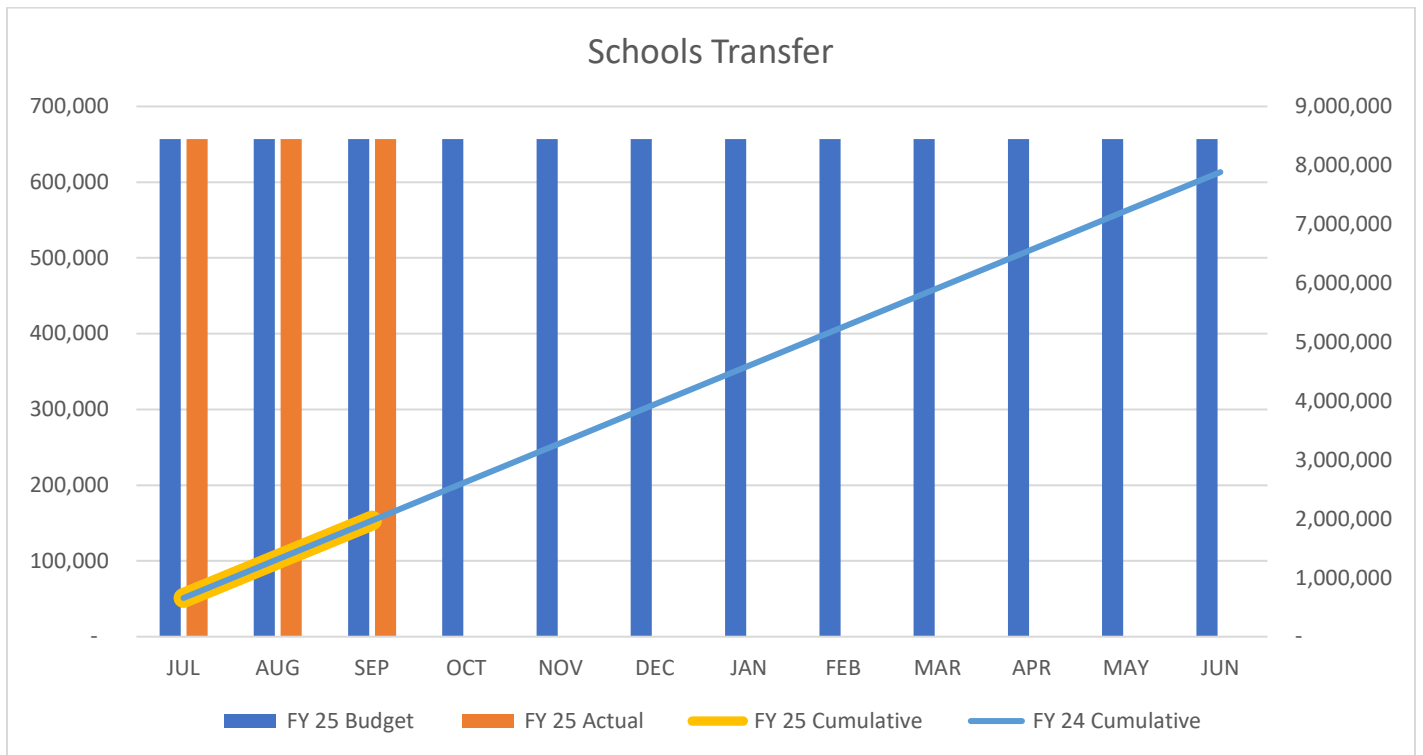
Due to declining revenue forecasts, FY25 Hotel/Motel Taxes were budgeted 7% lower than the FY24 budget. September results reflect a 9% decrease compared to last year for the month, and a 6% cumulative budget surplus. The Finance Department will conduct an audit of the City’s hotels and motels in the coming year to ensure accurate and timely reporting.

EXPENSES

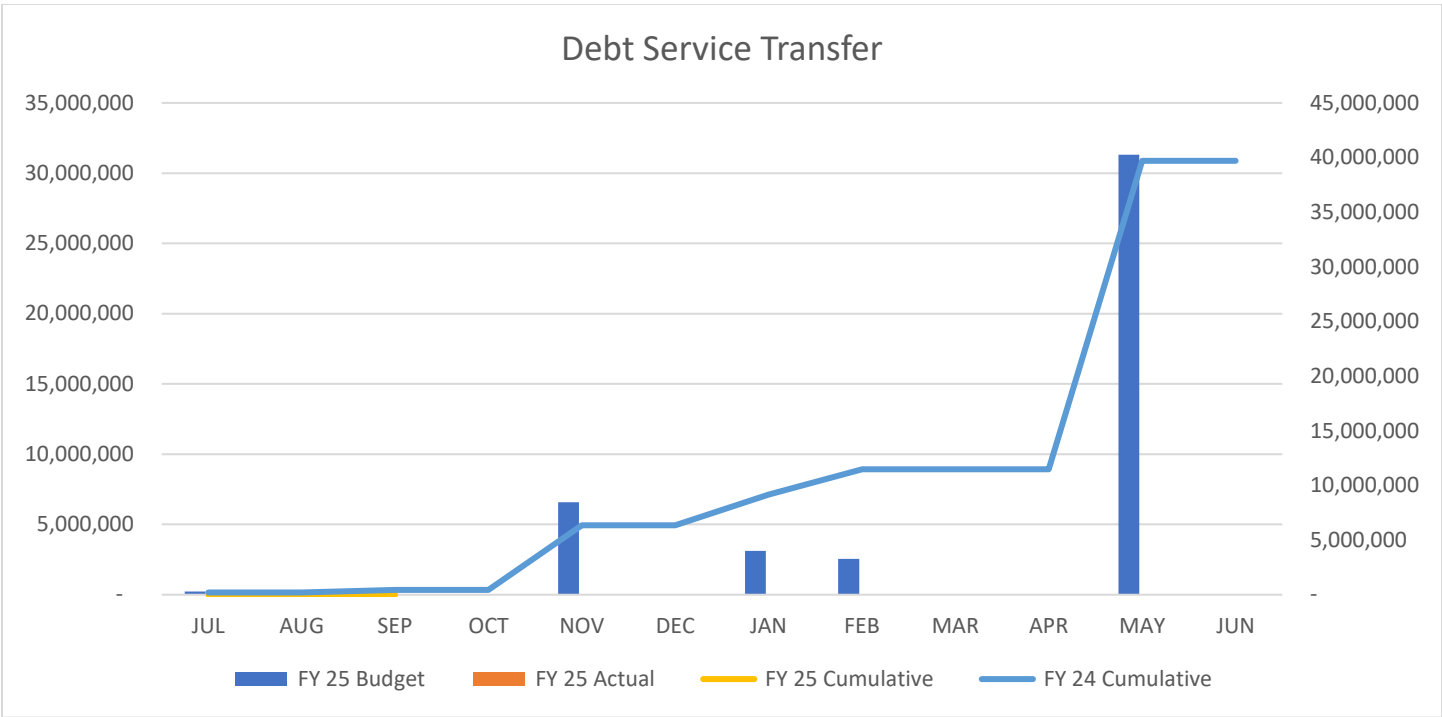


Salaries & Benefits make up 35% of General Fund’s budget. The FY25 budget included 40 additional full-time positions, 22 of which are for public safety. Full-time approved positions increased from 1,104 to 1,144 positions.

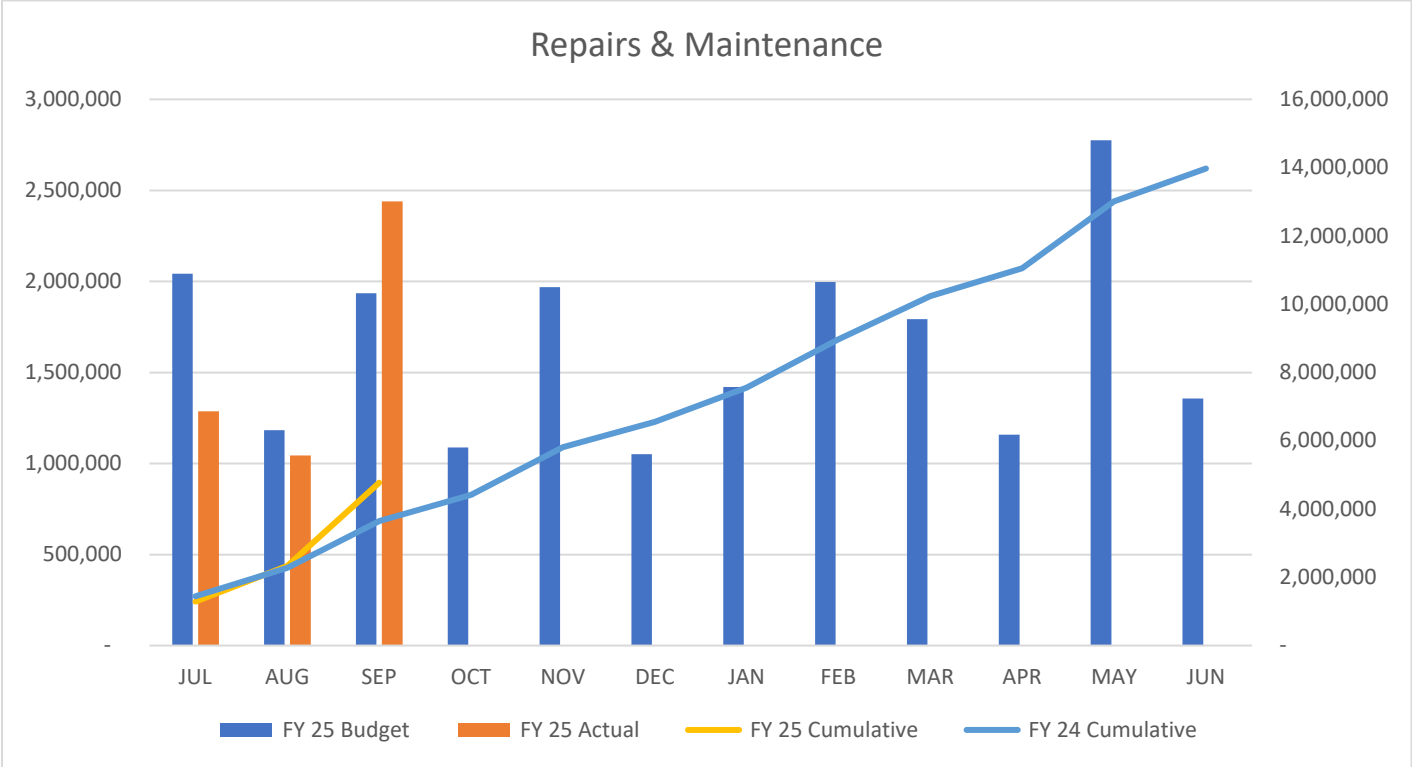
As of 9/30/24, there were 1,053 filled full-time positions and 91 vacancies. Police had 43 open positions at the end of September, including 27 sworn officer positions, down from 29 open in August. Overall, salary expenses are down compared to budget by 6.5%.



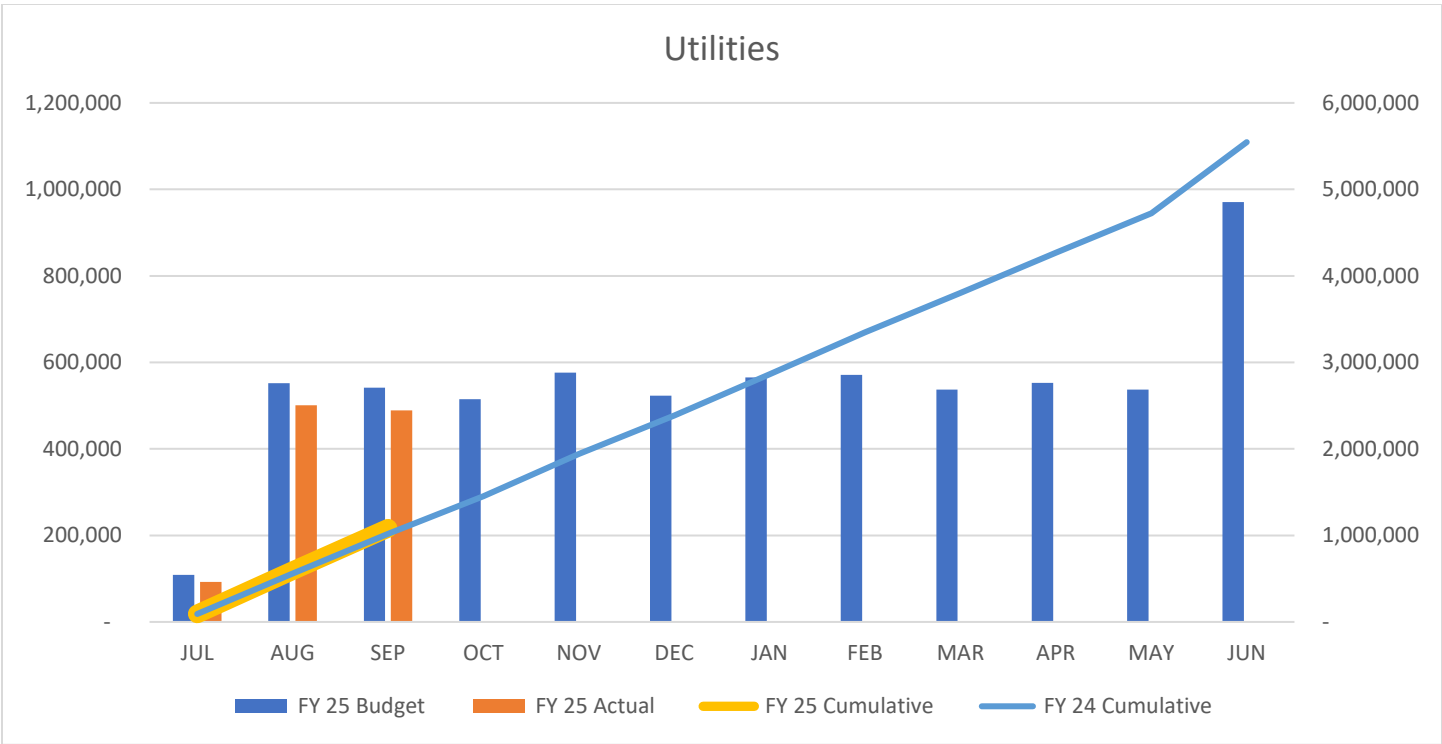
Transfers to City Schools makes up 2% of General Fund’s budget. Budgeted Transfers to City Schools is budgeted at \$7.885M. This transfer is made in monthly increments evenly distributed throughout the year.



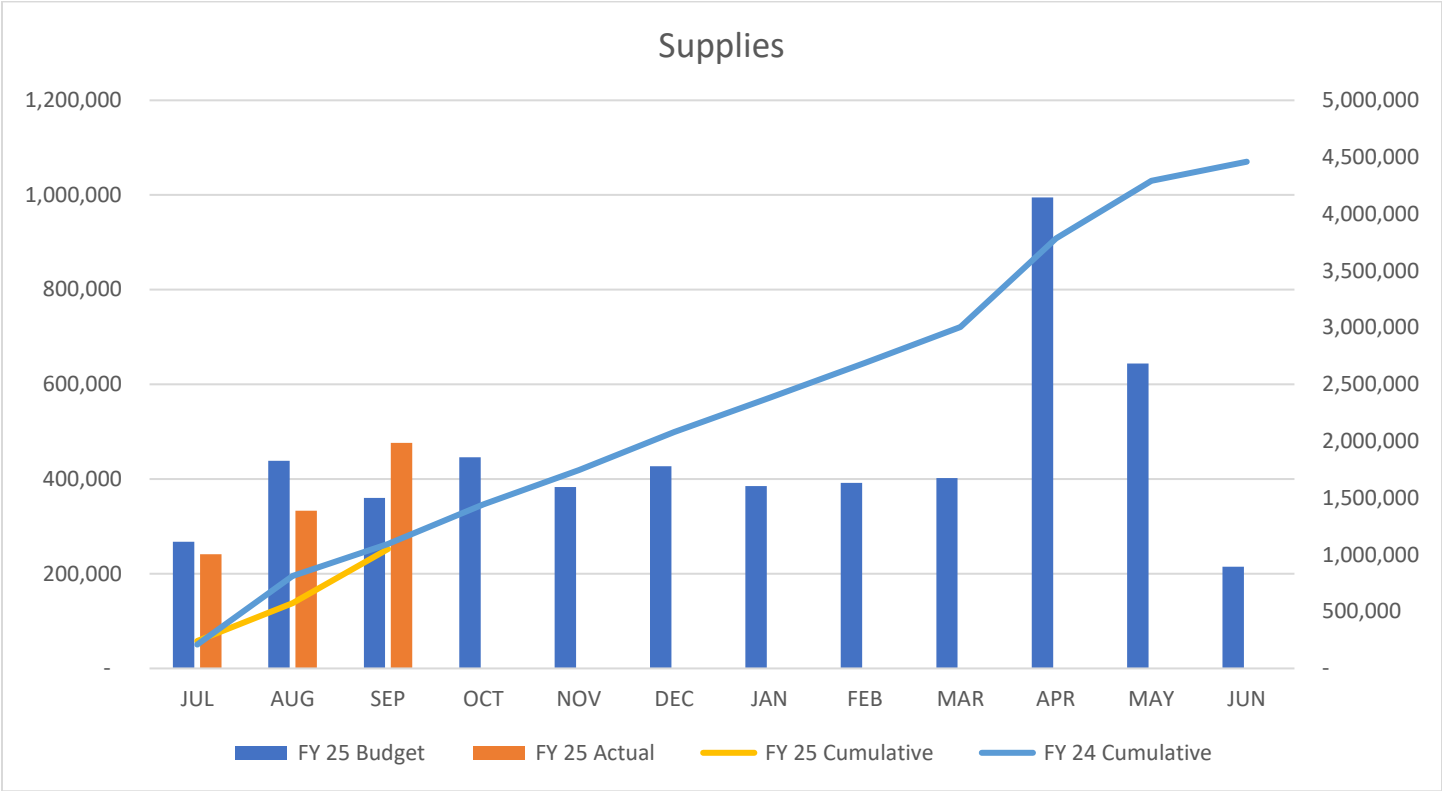
Budgeted Debt Service makes up 12% of General Fund’s budget. Council approved a \$55m debt issuance in FY24 which is expected to be issued in mid-late FY25. The Debt Service budget totals \$44.1m which includes debt roll-off of \$4.4m and anticipated new debt service of \$5.9m for a net increase of \$1.5m.



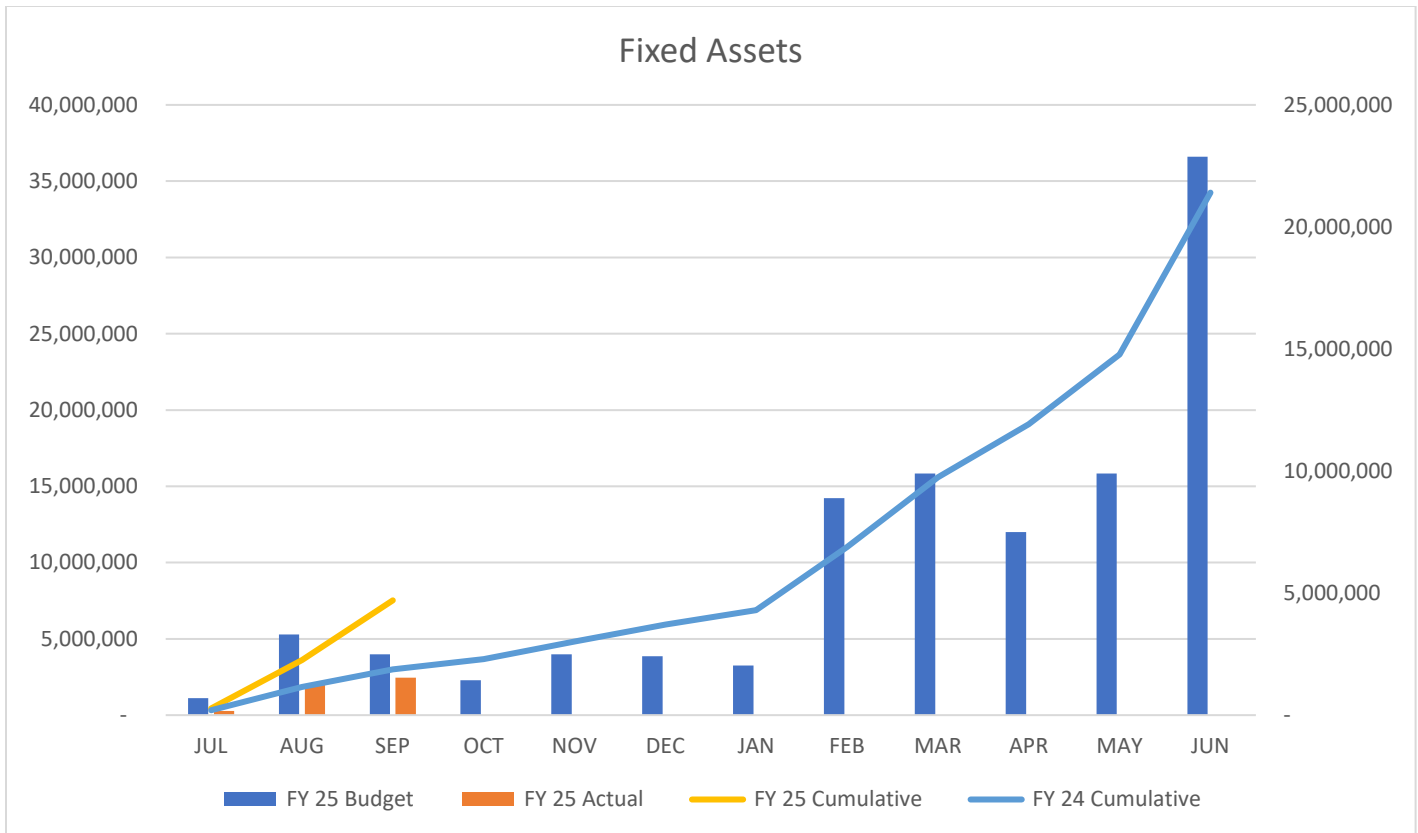
Repairs & Maintenance make up 5% of General Fund budgeted expenses. This includes technology maintenance (software, network & hardware) (\$3.5m), fleet services (\$4.6m), and Police R&M for radios, mobile data terminals, etc. (\$2.2m). State Street Aid R&M of streets, markings and right of way totals \$5.2m. While monthly budgeted amounts are based on last year’s actual results, these expenses are seasonal and fluctuate depending on contract timing and timing of repairs. Repair & Maintenance costs are up 31% compared to last year through September. Overall, costs are down 8% compared to budget for the year.



Utilities make up 2% of General Fund’s budget. Results are up 6% as compared to FY24 and are running about \$120k (10%) under budget through September. These costs tend to fluctuate with fuel increases, so more fluctuations are anticipated this year.



Supplies make up 1% of General Fund’s budget. Through September, expenses are running flat with budget and are down 4% over last year.



Fixed Assets make up 32% of General Fund’s budget, totaling \$117M These items include:

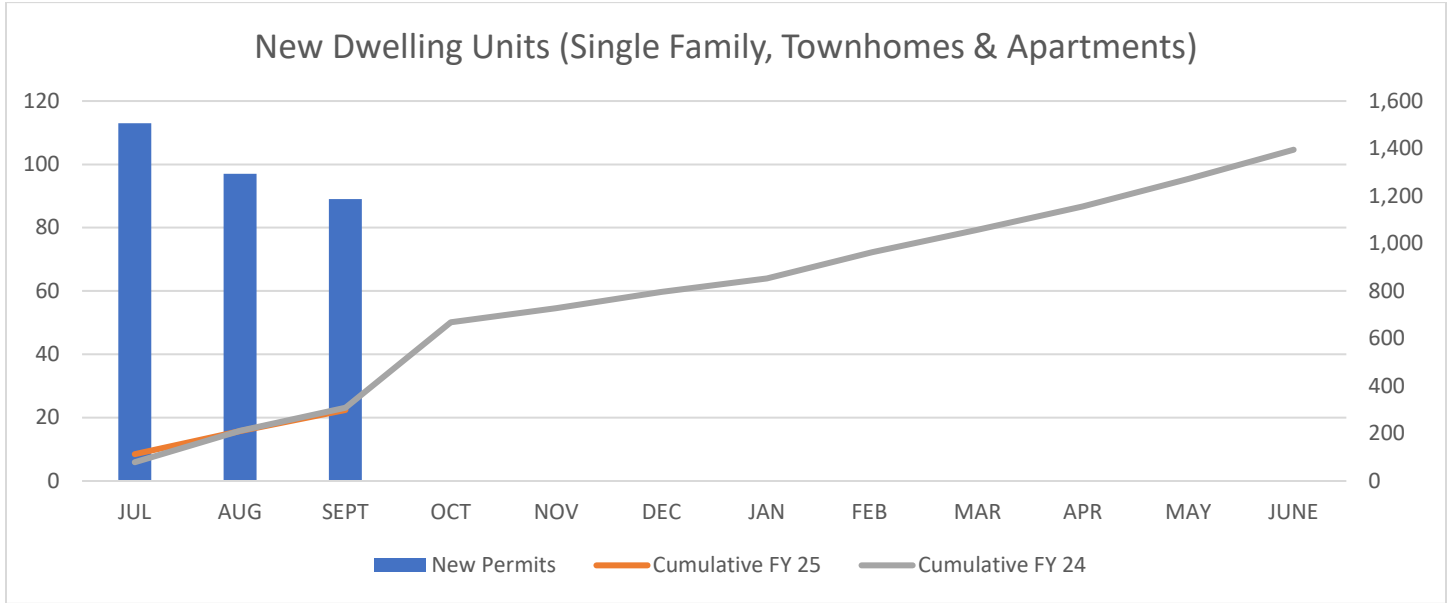
- \$39.8m – MED funded Roads
- \$6.5 – MED funded Parks
- \$14.6m – CIP swap
- \$13.1m – FY24 CIP (General Fund funded)
- \$14.3m – ARPA funded projects
- \$7.2m – Infrastructure for grant & MED funded road construction
- \$10m – Transit Facility

The FY24 CIP included allocation of \$15m of Unassigned Fund Balance for CIP projects. In addition, several General Fund projects and expenses were swapped, using previous bond proceeds to facilitate accelerated spending of these proceeds. This resulted in projects being “swapped” from the Loan/Bond Fund with General Fund.

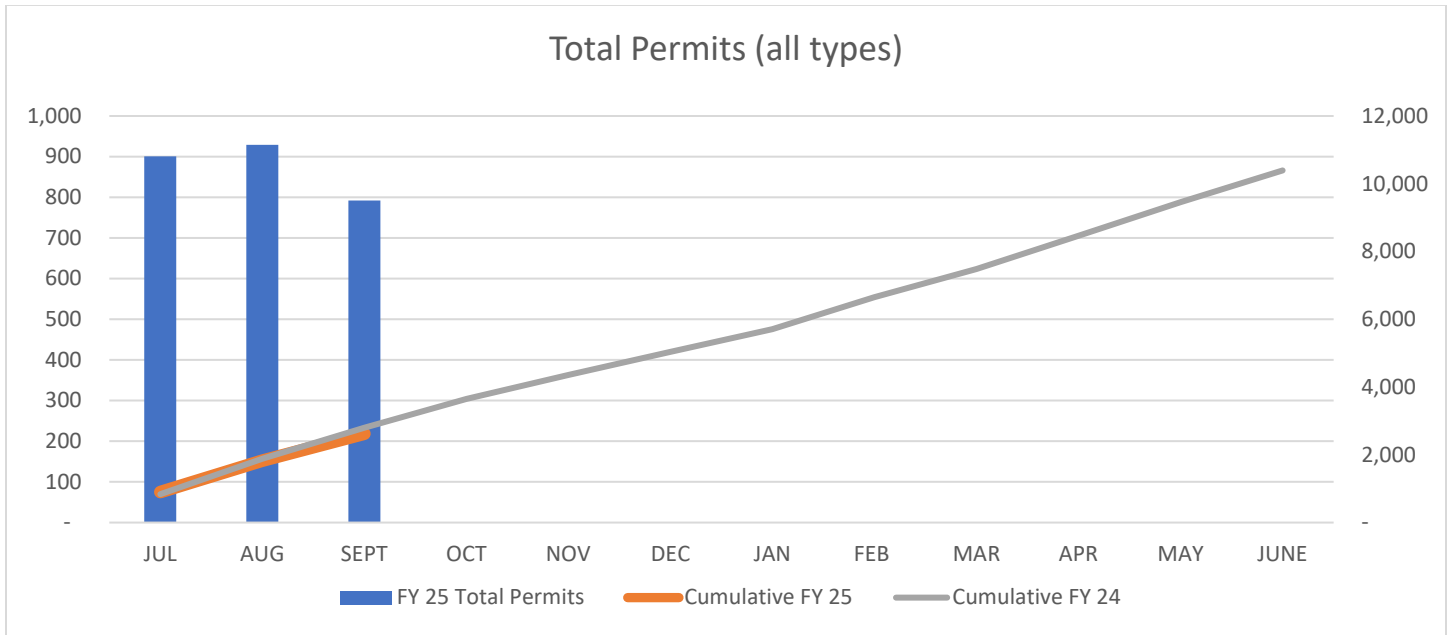
Like Repairs & Maintenance, timing on spending in Fixed Assets is also seasonal and can fluctuate based on the construction schedules and delivery of equipment. There are also several significant construction projects funded in the operating budget. Fixed asset spending was up 150% compared to last year’s expenses through September but down 55% compared to budget.

BUILDING & CODES

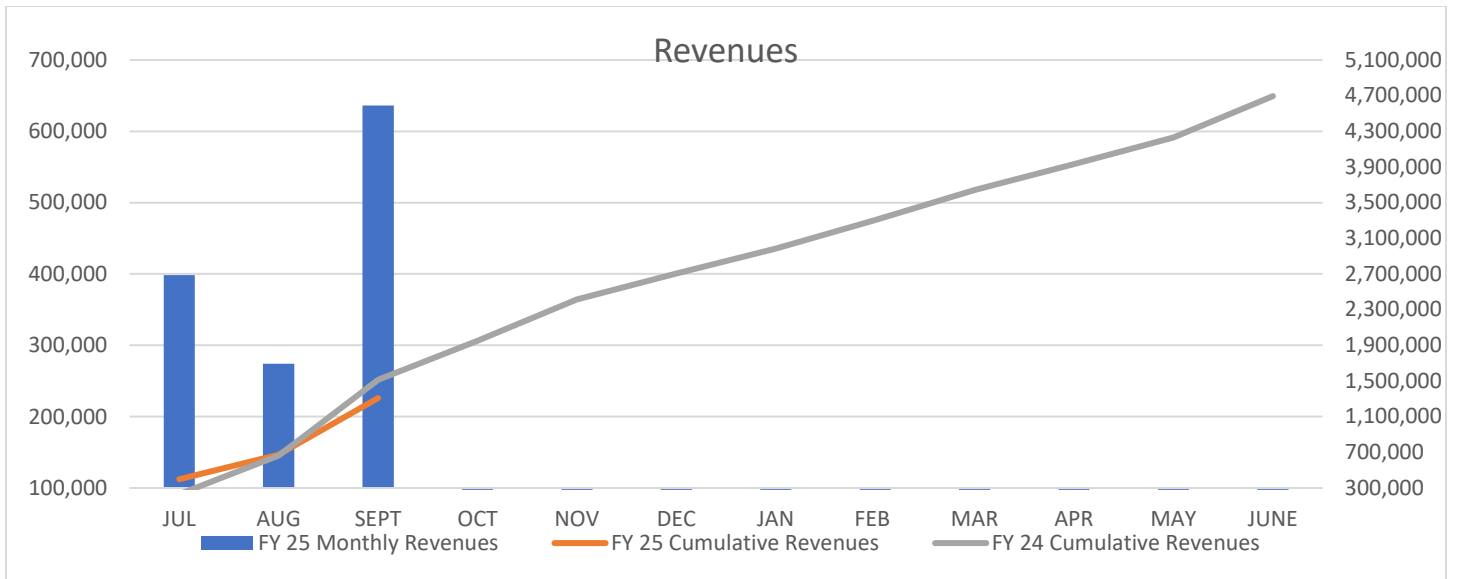
Building & Codes budgeted revenues reflect a 29% increase over the FY24 budget and reflect a 3% increase as compared to FY24's actual results. This is largely due to new commercial activity in FY24 and anticipated in FY25.



FY25 new dwelling permits reflect an 8% drop compared to last year. September results are down 3% compared to September of last year.

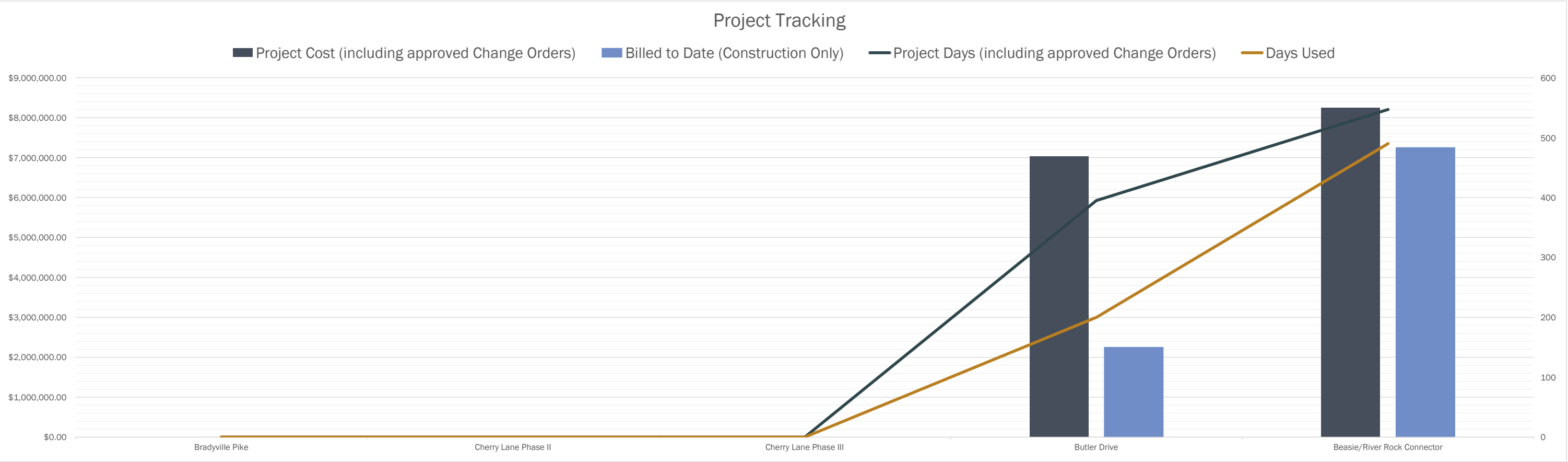


Total permits were trending down from last year by 6.4% through September.



Through September, revenues are down 13.5% as compared to last year.

Project Tracking



Project Limits				Project Cost (including approved Change Orders)	Billed to Date (Construction Only)	Project Days (including approved Change Orders)	Days Used	Percent Days	Estimated Substantial Completion	N.T.P.
Project Name	From	To	Distance							
Bradyville Pike	SE Broad Street	S Rutherford Blvd	2.10 Miles	\$22,500,000 (Est Cost)	\$0.00	0	0	0%		
Cherry Lane Phase II	Siegel Soccer Park	Sulphur Springs Road	1.73 Miles	\$26,500,000 (Est Cost)	\$0.00	0	0	0%		
Cherry Lane Phase III	Broad Street	Memorial Blvd (231)	1.10 Miles	\$73,500,000 (Est Cost)	\$0.00	0	0	0%		
Butler Drive	1000 Butler Drive	Joe B Jackson	.88 Miles	\$7,039,011	\$2,248,698.66	395	200	51%	2/20/2025	1/22/2024
Beasie/River Rock Connector	River Rock	Beasie Rd	.3 Miles	\$8,244,535	\$7,249,915.60	547	490	90%	8/30/2024	4/7/2023
Total				\$137,783,546	\$9,498,614					

	Project Status / Comments
Cherry Lane Phase II	Field reviews with TDEC and the Corps concerning the new alignment have taken place. Consultant has submitted updated TDEC permits. The City/consultant submitted response to the Corps request for additional information. Currently awaiting response from the Corps.
Cherry Lane Phase III	City staff and Volkert continuing to finalize ROW. One tract left to close. Utility coordination is ongoing for the project.
Butler Dr. Realignment	Contractor continues to haul in fill to finalize subgrade and build roadway slopes. Staff is continuing to work on obtaining one remaining drainage easement.
Blackman/Burnt Knob/Manson Intersection	Right of Way plans have been submitted and reviewed. Consultant is moving towards final construction plans. Appraisals on impacted properties are underway.
Medical Center Phase 1	New traffic patterns implemented at Asbury Lane on 9/3/24, Construction of median extension and installation of storm pipe is underway this location. Plaza at Livy Dearing is being excavated and re-built with new signal and pedestrian elements being installed.
River Rock Beasie Connector	Final asphalt topping installed. Contractor to finish remaining items of signage and striping. Final landscaping to be installed in November.
Rutherford Blvd Extension	Right of way plans are finalized. Appraisals for property acquisition are underway. City has received 7 out of 8 appraisals to date.

Project	ROW Updates
Bradyville Pike	95% of ROW Acquisition completed.
Cherry Lane Phase III	Volkert continuing ROW acquisition. One tract left going to condemnation.
Butler Drive	All appraisals complete. Staff working on obtaining 1 additional easement.

Impact Fee Report for New Development in the City of Murfreesboro

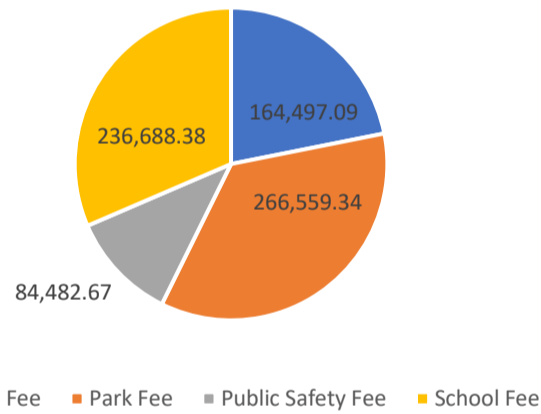
Month of September 2024

Land Use Type	Total Impact Fee Assessed	Road Fee	Park Fee	Public Safety Fee	School Fee
Single-Family Residential	234,335.49	51,244.48	83,039.13	26,318.22	73,733.67
SFR-Townhomes	-	-	-	-	-
Multi-Family Residential	-	-	-	-	-
Retail/Commercial	46,009.41	30,377.25	-	15,632.16	-
Office	-	-	-	-	-
Public/Institutional	-	-	-	-	-
Industrial	-	-	-	-	-
Total	280,344.90	81,621.73	83,039.13	41,950.38	73,733.67

Fiscal Year 2025 to Date

Land Use Type	Total Impact Fee Assessed	Road Fee	Park Fee	Public Safety Fee	School Fee
Single-Family Residential	752,227.48	164,497.09	266,559.34	84,482.67	236,688.38
SFR-Townhomes	-	-	-	-	-
Multi-Family Residential	-	-	-	-	-
Retail/Commercial	46,009.41	30,377.25	-	15,632.16	-
Office	-	-	-	-	-
Public/Institutional	-	-	-	-	-
Industrial	-	-	-	-	-
Total	798,236.89	194,874.34	266,559.34	100,114.83	236,688.38

Fiscal Year 2025 Distribution of Assessed Fees



COUNCIL COMMUNICATION

Meeting Date: 11/14/2024

Item Title: September 2024 MCS Cash Flow Statement and Revenue and Expenditure Budget Comparison Reports

Department: Murfreesboro City Schools

Presented by: Daniel Owens

Requested Council Action:

- Ordinance
 - Resolution
 - Motion
 - Direction
 - Information
-

Summary

FY25 Cash Flow Statement (September 2024)

FY25 Revenue and Expenditure Budget Comparison Reports (September 2024)

Background Information

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. 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

September 2024 MCS Cash Flow Statement

September 2024 MCS Revenue and Expenditure Budget Comparison Reports

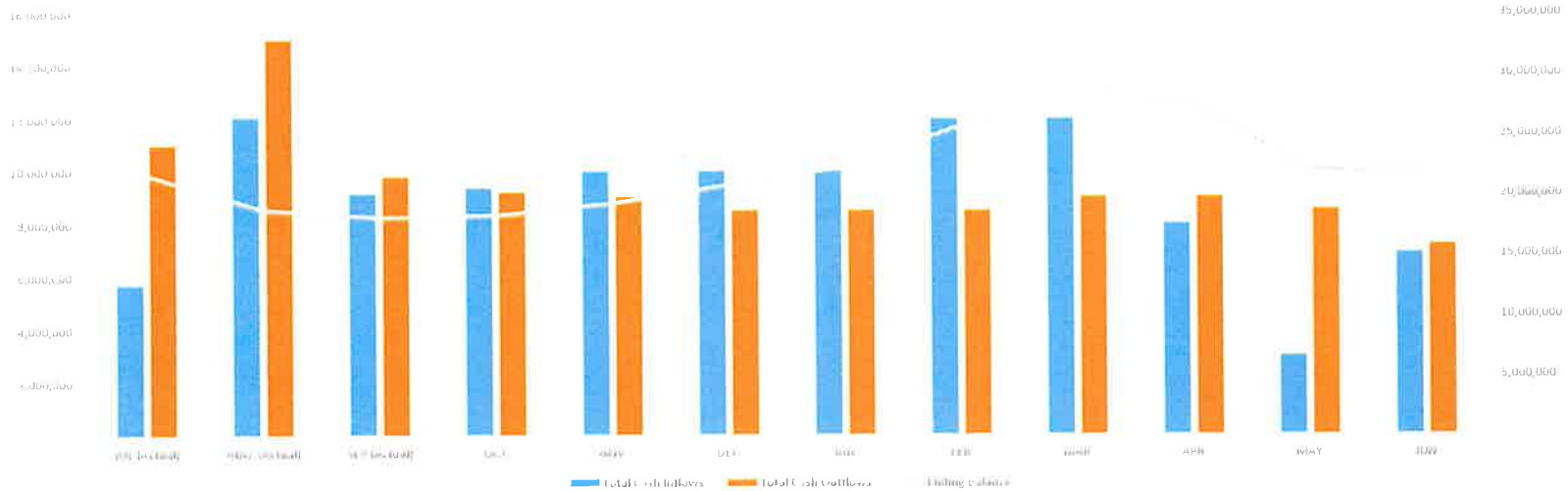
**Cash Flow Forecast Schedule **
FY 2025-General Purpose**

City or Town of: **Murfreesboro**

Fund Name	JUL (Actual)	AUG (Actual)	SEP (Actual)	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Cash Receipts	\$ 5,703,038	\$ 12,080,205	\$ 9,148,640	\$ 9,363,054	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 12,000,000	\$ 12,000,000	\$ 8,000,000	\$ 3,000,000	\$ 6,901,535	\$ 108,196,473
Loan Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Inflows	5,703,038	12,080,205	9,148,640	9,363,054	10,000,000	10,000,000	10,000,000	12,000,000	12,000,000	8,000,000	3,000,000	6,901,535	108,196,473
Beg Cash Bal	26,975,782	21,643,385	18,724,876	18,064,895	18,218,609	19,203,058	20,687,507	22,171,956	25,656,405	28,640,854	27,625,303	22,078,763	-
Available Cash	32,678,820	33,723,591	27,873,516	27,427,949	28,218,609	29,203,058	30,687,507	34,171,956	37,656,405	36,640,854	30,625,303	28,980,298	-
Cash Payments	\$ 11,019,884	\$ 14,983,164	\$ 9,793,070	\$ 9,193,790	\$ 9,000,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 9,000,000	\$ 9,000,000	\$ 8,500,000	\$ 7,198,478	113,188,385
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers Out	15,551	15,551	15,551	15,551	15,551	15,551	15,551	15,551	15,551	15,551	46,540	15,551	217,601
Total Cash Outflows	11,035,435	14,998,715	9,808,621	9,209,341	9,015,551	8,515,551	8,515,551	8,515,551	9,015,551	9,015,551	8,546,540	7,214,029	113,405,986
Ending Balance	21,643,385	18,724,876	18,064,895	18,218,609	19,203,058	20,687,507	22,171,956	25,656,405	28,640,854	27,625,303	22,078,763	21,766,269	-
Cash Inflows - Outflows	\$ (5,332,397)	\$ (2,918,509)	\$ (659,981)	\$ 153,714	\$ 984,449	\$ 1,484,449	\$ 1,484,449	\$ 3,484,449	\$ 2,984,449	\$ (1,015,551)	\$ (5,546,540)	\$ (312,494)	\$ (5,209,513)

** This schedule is only required for certain funds. Please refer to the **Information Tab** to see if this schedule is required for your local government.

Cash Flow Forecast



COMPARISON OF BUDGET TOTALS
July 1, 2024 Through September 30, 2024

TOTAL INCOME	7/1/24 - 9/30/24	\$	16,812,507
TOTAL EXPENSES	7/1/24 - 9/30/24		<u>21,342,958</u>
	NET INCOME	9/30/24	<u><u>\$ (4,530,451)</u></u>

SEPTEMBER 2024

YEAR-TO-DATE REVENUE COMPARISON

	BUDGET CLASS.	2023-24 BUDGET	2023-24 YTD REV.	2023-24 OVR/(UNDR) BUDGET	2023-24 % Received	2024-25 BUDGET	2024-25 YTD REV.	2024-25 OVR/(UNDR) BUDGET	2024-25 % Received
1	40110-Current Prop. Tax	15,000,000	482	(14,999,518)	0.0%	15,000,000	427	(14,999,574)	0.0%
2	40210-Local Option Sales Tax	14,300,000	1,449,871	(12,850,129)	10.1%	16,700,000	1,513,921	(15,186,079)	9.1%
3	40000-41110-Other County Rev	1,761,800	282,581	(1,479,219)	16.0%	1,972,000	253,587	(1,718,413)	12.9%
4	43300-44999-Other Local Revenue (Interest, Tuition)	1,175,926	185,539	(990,387)	15.8%	701,422	439,758	(261,664)	62.7%
	SUBTOTAL LOCAL REVENUE	\$ 32,237,726	\$ 1,918,474	\$ (30,319,252)		\$ 34,373,422	\$ 2,207,693	\$ (32,165,729)	
5	46310-Project Diabetes Grant	93,900	-	(93,900)	0.0%	126,700	-	(126,700)	0.0%
6	46510-TISA	59,992,037	11,843,949	(48,148,088)	19.7%	63,477,651	12,633,539	(50,844,112)	19.9%
7	46515-Early Childhood Ed. (VPK Grant)	1,326,895	-	(1,326,895)	0.0%	1,500,605	-	(1,500,605)	0.0%
8	46590-Other State Education (Summer Learning Grant)	1,851,909	-	(1,851,909)	0.0%	-	-	-	N/A
9	46610-Career Ladder Program	57,146	-	(57,146)	0.0%	51,000	-	(51,000)	0.0%
10	46591-Coordinated School Health (ended FY23)	-	-	-	N/A	-	-	-	N/A
11	46595-Family Resource (ended FY23)	-	-	-	N/A	-	-	-	N/A
12	46800-46990-Safe Schools and Public School Security Grant	768,542	-	(768,542)	0.0%	150,000	-	(150,000)	0.0%
	SUBTOTAL STATE REVENUES	\$ 64,090,429	\$ 11,843,949	\$ (52,246,480)		\$ 65,305,956	\$ 12,633,539	\$ (52,672,417)	
13	47000- Federal Funds	274,582	-	(274,582)	0.0%	24,000	-	(24,000)	0.0%
	SUBTOTAL FEDERAL REVENUES	\$ 274,582	\$ -	\$ (274,582)		\$ 24,000	\$ -	\$ (24,000)	
14	49100-49800 Insurance Recovery/Indirect Costs	460,000	21,078	(438,922)	4.6%	195,000	-	(195,000)	0.0%
15	49810-City of Murfreesboro Allocation	7,885,103	1,971,276	(5,913,827)	25.0%	7,885,103	1,971,276	(5,913,827)	25.0%
16	49820-City TN All Corp Grant	165,435	-	(165,435)	0.0%	156,000	-	(156,000)	0.0%
	SUBTOTAL OPERATING TRANSFERS	\$ 8,510,538	\$ 1,992,354	\$ (6,518,184)		\$ 8,236,103	\$ 1,971,276	\$ (6,264,827)	
	TOTAL REVENUES	\$ 105,113,275	\$ 15,754,777	\$ (89,358,498)	15.0%	\$ 107,939,481	\$ 16,812,507	\$ (91,126,974)	15.6%

YEAR-TO-DATE EXPENDITURE COMPARISON

SEPTEMBER 2024

PAGE 1

	2023-24 BUDGET	2023-24 YTD EXP.	2023-24 OVR/(UNDR) BUDGET	2023-24 %	2024-25 BUDGET	2024-25 YTD EXP.	2024-25 OVR/(UNDR) BUDGET	2024-25 %	
1	71100-Reg. Instruction	57,249,035	10,047,366	(47,201,669)	17.6%	59,633,455	\$ 10,641,516	(48,991,939)	17.8%
2	71200-Sp. Ed. Instruction	12,674,470	1,913,664	(10,760,806)	15.1%	13,506,303	2,168,671	(11,337,632)	16.1%
3	71400-Student Body Ed.	-	-	-	N/A	-	-	-	N/A
4	72110-Attendance	160,965	27,390	(133,575)	17.0%	180,600	48,033	(132,567)	26.6%
5	72120-Health Services	1,098,216	158,529	(939,687)	14.4%	1,214,210	174,802	(1,039,408)	14.4%
6	72130-Guidance	3,623,785	739,825	(2,883,960)	20.4%	4,185,000	807,226	(3,377,774)	19.3%
7	72210-Reg. Instr. Support	2,548,064	555,447	(1,992,617)	21.8%	2,699,349	667,061	(2,032,288)	24.7%
8	72220-Sp. Ed. Support	1,999,863	329,770	(1,670,093)	16.5%	2,087,055	406,622	(1,680,433)	19.5%
9	72250-Technology	2,674,265	654,135	(2,020,130)	24.5%	2,568,810	873,769	(1,695,041)	34.0%
10	72310-Bd. Of Education	1,966,681	863,717	(1,102,964)	43.9%	2,051,595	920,552	(1,131,043)	44.9%
11	72320-Office of Supt.	440,109	95,592	(344,517)	21.7%	471,438	106,876	(364,562)	22.7%
12	72410-Office of Principal	5,703,089	1,161,844	(4,541,245)	20.4%	6,020,570	1,262,044	(4,758,526)	21.0%
13	72510-Fiscal Services	886,045	257,976	(628,069)	29.1%	861,755	259,704	(602,052)	30.1%
14	72520-Personnel Services	594,415	162,825	(431,590)	27.4%	596,835	166,057	(430,778)	27.8%
15	72610-Oper. Of Plant	6,402,482	1,068,550	(5,333,932)	16.7%	6,327,847	1,108,241	(5,219,606)	17.5%
16	72620-Maint. Of Plant	4,608,543	652,540	(3,956,003)	14.2%	3,240,580	605,222	(2,635,358)	18.7%
17	72710-Pupil Transp.	4,544,354	701,783	(3,842,571)	15.4%	5,025,385	783,937	(4,241,448)	15.6%
18	73300-Community Service	522,655	90,840	(431,815)	17.4%	495,605	97,665	(397,940)	19.7%
19	73400-Early Childhood Educ.	1,108,368	174,878	(933,490)	15.8%	1,142,547	190,020	(952,527)	16.6%
20	76100-Reg. Cap. Outlay	171,872	29,235	(142,637)	17.0%	222,919	8,288	(214,631)	3.7%
21	82130-Education Debt Serv.	-	-	-	N/A	-	-	-	N/A
22	99100-Operating Transfers	217,610	46,653	(170,957)	21.4%	217,601	46,653	(170,948)	21.4%
	TOTALS	109,194,886	19,732,558	\$ (89,462,328)	18.1%	112,749,459	21,342,958	\$ (91,406,501)	18.9%

No Items.

