City of Murfreesboro

Proposed Annual Budget for FY 2019-2020

ABOUT THE COVER

The Murfreesboro Fire & Rescue Department has managed significant growth over the past several years. To accommodate the City's growing population, the department's staffing levels have increased by 17% since FY 17 with continued growth expected.

In FY 19, the new Station 4 opened at 1321 Medical Center Parkway which included moving Special Operations Team components from Station 7 (Thompson Lane) into the new Station 4. Conveniently located next to the City's Greenway, this new station provides an access road for the Swift Water Rescue Team into the Stones River. It also provides cameras along the trailheads and has space for a police precinct in the building.

In addition to being able to display the apparatus and equipment that the station houses, Station 4 has a History and Education Center located on the front of the building. MFRD's restored 1892 Steam Engine is located in this area. Additionally, this area contains other equipment and memorabilia on display, static displays with the history of MFRD, the history of the Steam Engine, and educational displays highlighting the various divisions of MFRD and all of the services provided.

As the City continues to grow, additional building plans include a station on Blaze Drive (neighboring Blackman High School). Construction will begin in the next few months and should be occupied by July of 2020. Additional stations are being considered in the 5-year Capital Improvement Plan.

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Fiscal Year 2019-2020

Proposed Operating Budget

City Council

Shane McFarland, Mayor
Madelyn Scales Harris, Vice-Mayor
Rick LaLance
Ronnie Martin
William Shacklett
Eddie Smotherman
Kirt Wade

Craig Tindall
City Manager

Gary Whitaker
Assistant City Manager

Darren Gore
Assistant City Manager

Melissa B. Wright, CPA
Finance Director

Erin E. Tucker, CPA
Budget Director

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BUDGET MESSAGE

May 15, 2019

Re: Recommended Budget Fiscal Year 2020

To the Honorable Mayor, City Council and Citizens:

It is my honor to recommend to Council the City of Murfreesboro's Budget for Fiscal Year 2020. The City is committed to providing excellent customer service in a cost-effective manner. The budget for next year reflects that commitment and is grounded upon the Council's established priorities. This budget also repositions the City financially, proactively addressing the challenges and opportunities created by the City's continuing rapid growth.

The City's Budget is intended to serve as a management guide, an executive planning document, and a financial report. With the participation of citizens, City Council, and staff, the Budget defines the City's financial future next fiscal year by setting objectives and directing the use of resources to achieve those objectives. The process for formulating the budget was changed this year with an increased focus on a long-term perspective that enhances the planning aspect of the budget process. This allows Council to better communicate its desired long-term level of service and infrastructure development.

The recommended budget for FY20 totals $647 million, with $188.8 million budgeted in General Fund and the balance in other funds, including Murfreesboro City Schools ($87 million), Water Resources Department ($55.4 million), and Electric Department ($175.4 million) which are each presented separately to Council. As required each year, the FY 20 budget is balanced. This year that balance is achieved through a long-deferred enhancement to revenue thus avoiding use of fund balance for on-going annual operating expenses. This prudent measure facilitates the City in maintaining a strong financial condition for many years.

As a customer service organization, the City's largest expense line item is employee compensation. Next year's budget incorporates the market-based pay and benefits implemented the previous year and the current economic conditions that require us to address the costs necessary for a well-trained, motivated workforce.

Additionally, the growth in population has placed significant demands on the City's facilities. The costs involved in facilities is substantial given construction costs in Middle Tennessee. Therefore, the construction and operation of new facilities, as well as the maintenance and renovation of existing facilities, is now subject to extensive review and management by experienced professionals.

Lastly, the City's administrative staff was restructured last year and benefits were recognized at various service areas. The FY20 budget also reflects increased departmental synergy and careful capital expenditures consistent with Council's stated goals.

I want to express my appreciation to staff and Council for the effort expended in completing the FY 20 budget under a new process. A budget the size and complexity of the City's is not an easy undertaking under a practiced process. I believe, however, that a new budget perspective results in a better position for the City's long-term financial status. It also allows citizens and staff to contribute meaningfully to Council decisions. We look forward with excitement to a very productive FY 20.

Sincerely,

Craig D. Tindall

City Manager

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BUDGET SUMMARY

Financial Overview

- Balanced budget with total revenues projected to be equal to or greater than total expenditures
- Total budget of $647 million, including proprietary funds and internal transfers
- General Fund budget of $188.8 million
- Unassigned fund balance of $51.4 million
- Budgeted supplemental expenditures for FY 20 of $3.9 million
- Budget is consistent with all City Financial Policies, including fund balance and debt levels
- Property tax rate of 1.3194 cents per $100 of assessed value, 31% lower than the rate in 1999
- City Schools operating expenses and debt service equates to 23.3% of projected property tax revenues
- Solid Waste Fee at $10 per month for residential service and $30 per month for commercial service allows recovery of operating costs and appropriately moves Solid Waste Department toward utility operating model
- FY19's borrowing was directly placed after competitive bidding with a financial institution at a rate comparable to US Treasury Long-Term Composite Rate
- Debt Rating is unchanged at Aa1 for a Moody's (high quality and subject to very low credit risk) and AA for Standard and Poor's (capacity to meet financial commitments is very strong)
- Current and planned debt remains below the City's conservative debt ratios

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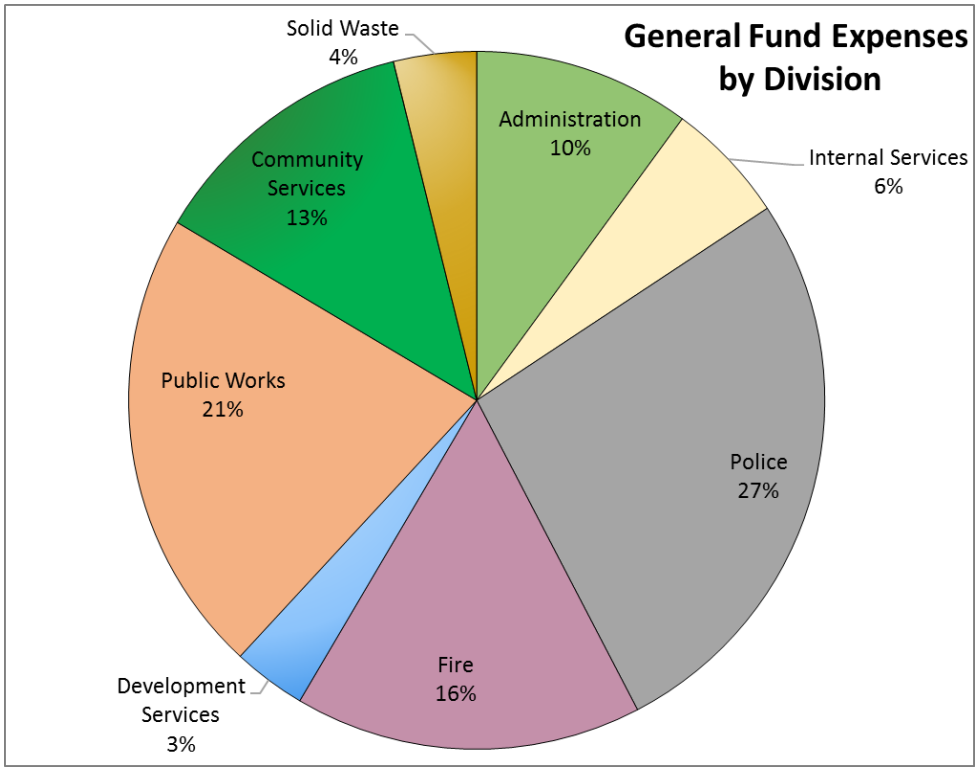
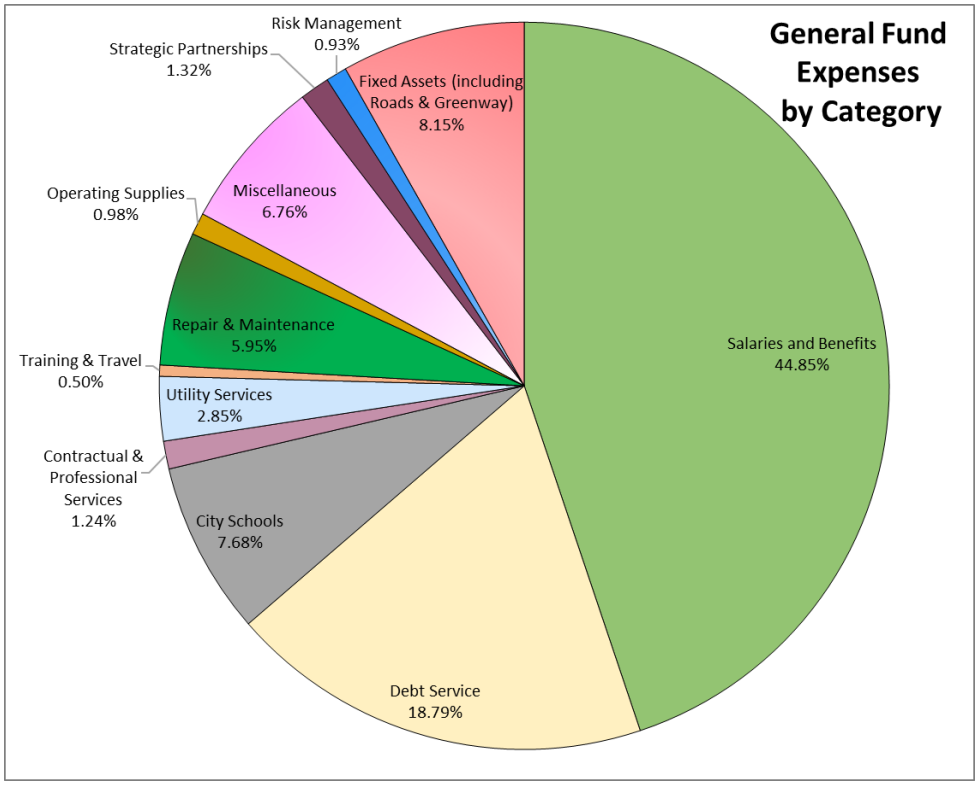
General Fund Expenditures





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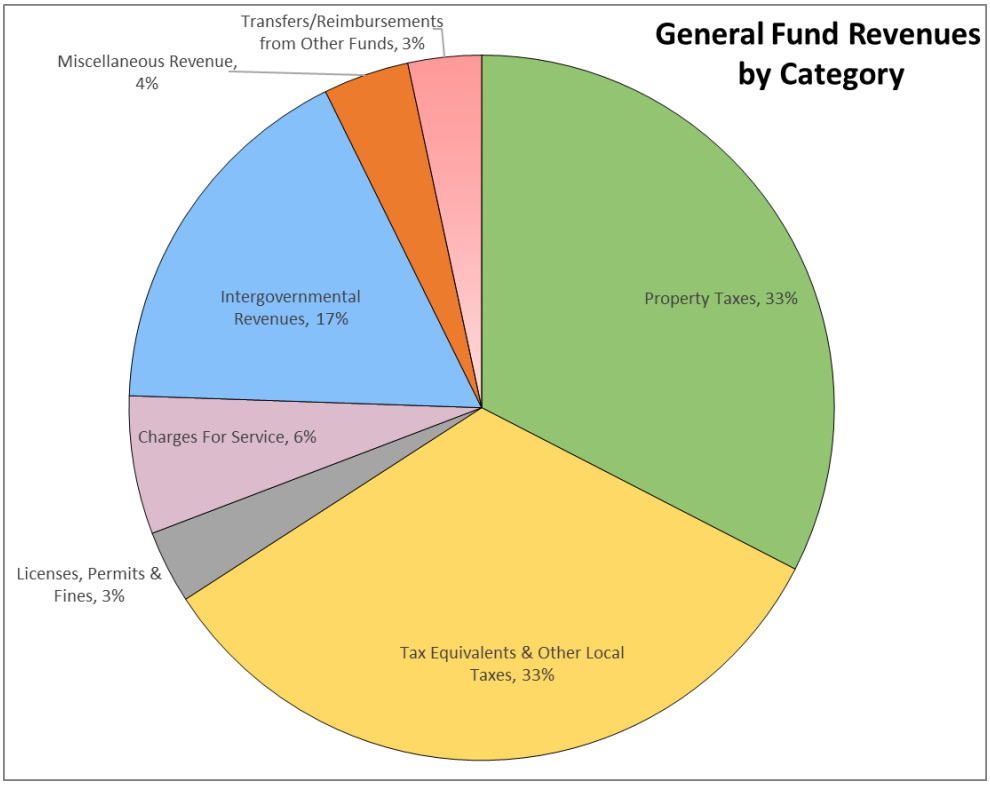
General Fund Revenues



Customer Service Overview

- Focused budget supplement providing additional resources to previously reduced areas
- Additional 12 police officers and 2 detectives
- Increased emergency communications staff for public safety department and enhanced coordination with County Emergency Services
- Implementation of effective customer service within Solid Waste Department
- Additional facility coordinator for expanded youth programs at Patterson Park Community Center
- Extension of Greenway by three miles and additional groundskeeper for Greenway maintenance
- Improvement of Richard Siegel Soccer Complex into a premier regional facility that will attract significant numbers of visitors, host TSSAA Boys and Girls annual soccer tournaments, and serve as home of the Tennessee State Soccer Association, Murfreesboro Soccer Club, and Murfreesboro Football Club

Strategic Staffing and Resource Allocation Overview

- 42% of the General Fund (excluding debt service) is dedicated to the public safety departments
- 11% of the General Fund (excluding debt service) is used for support of parks and recreation in the community

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- $430 million, approximately 59% of the recommend CIP, is dedicated to the construction and maintenance of roadways within the City over the next five years
- City step programs for public safety employees, Water Resources Department, and General Fund Step Employees are fully implemented
- 2.0% increase for General Fund employees outside the step programs
- Diversity Training for staff to assure continued attention to community inclusion
- Enhanced funding for effective management of the City's part-time and seasonal staff who provide significant services in a cost-effective manner

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BUDGET GOALS AND STRATEGIES

The City's budget serves as a tactical plan to direct the organization's operations during the coming year. To implement that plan effectively, budget goals provide directional guidance for decisions, both those that have an immediate impact and those that establish the basis for long-term actions. Strategies are the framework in which decisions are made and guides the approach taken to achieve the goals.

The following are budget goals and strategies for achieving those goals in FY 20:

1. Maintain a strong fund balance

Strategy 1: Actively manage all expenses to maintain the General Fund Balance at a level consistent with Council's adopted Financial Policy and recognizing the City's continued rapid population growth and infrastructure needs

Strategy 2: Use of five-year trend analysis to assure current recommendations support decisions that preclude the General Fund Balance to follow below the Council adopted Policy

Strategy 3: Provide comprehensive five-year CIP overview to allow current Council decisions to incorporate appropriate consideration of the significant cost of capital and infrastructure projects

2. Balance revenues and expenses

Strategy 1: Constant review of expenditures to assure that public funds are used prudently and consistent with budget objectives

Strategy 2: Assure recommendations on any borrowing for capital expenses are within the Financial Policies and the effect of debt service is clearly reflected in budget documents

Strategy 3: Develop and recommend viable revenue enhancements that appropriately match the term of expenditures or the life-cycle of capital assets

Strategy 4: Clearly communicate additional funding or other financial commitments or limitations associated with grant funding

Strategy 5: Identify, study, and recommend to Council new revenue sources that equitably address the City's required expenditures

Strategy 6: Implement sound procurement and contracting procedures for construction services and actively manage construction projects for delivery at costs and on a schedule that provides the highest value to the public

3. Use of a long-term financial analysis to understand budget trends affected by current decisions

Strategy 1: Utilize reasonable projections over a minimum of a five-year period when developing budget document for consideration

Strategy 2: Keep abreast of economic conditions and projects that affect short- and long-term analysis

Strategy 3: Integrate the impact of capital expenditures into operating costs and factor the impact into all financial decisions

Strategy 4: Create economic development capacity within the City to assist

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with the direction of the City's growth

4. Development of enterprise funds for solid waste utility services

Strategy 1: Develop financial recommendations that properly and clearly reflect costs associated with the provision of City utility services

Strategy 2: Align utility operating expenditures and capital expenses with revenues in a manner that reduces the need for debt financing

Strategy 3: Use long-term analysis techniques to set current rates adequately for proper system maintenance and growth projections

5. Establish economic development resources within the City to elevate future job growth

Strategy 1: Identify the City's economic development assets and develop a detailed marketing plan that capitalizes on these assets

Strategy 2: Budget economic development funding to support the necessary consultants and incentive programs

Strategy 3: Continue to work with the Chamber of Commerce on large economic development opportunities and marketing of the region

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COUNCIL PRIORITIES

Council has set four priorities that shape the recommended budget. The City meets the needs of our community by focusing its goals around these priorities. Department Directors have identified ways to meet these priorities during FY 20.

Priority 1: Safe and Livable Neighborhoods

The City's first priority remains to maintain Safe and Livable Neighborhoods. The Police Department continues to be the City's largest operating department. The proposed Police Department budget includes funding for 12 new police officer positions. These officers will add needed resources to the Police Department.

Public safety communication is vital, at both the interdepartmental and intra-departmental level. Enhancing and increasing the communications and dispatch staffing is a key component to this year's budget.

Fire Station 11 is expected to open in FY 20. The construction of this station was funded in the FY 19 debt issuance with operating costs budgeted in the Fire & Rescue Department's FY20 budget. An additional 27 firefighters were hired in late FY 19 so that training could be completed before the opening of this station.

Continuing the focus on livability, the City is committed to responsible growth decisions. Doing so means providing appropriate infrastructure for these areas, including building the new Salem Elementary School to accommodate the expanding K-6 student population. This school is scheduled to open in July 2019.

The Street Department continues to advance the levels of service supported by Council in the areas of storm drainage, litter removal, and now, new innovations in pothole repairs. Rover continues to report over a quarter million bus rides per year. To support the growth in ridership and provide an enhanced level of service, Rover continues design work on a central Transit Center near downtown Murfreesboro.

The following outline FY 20's budget features directed to serving Priority 1:

- Implement technology that allows the comparison of ballistic evidence in the investigation of crimes involving firearms
- Expansion of Special Investigations Division with a focus on investigating opioid related overdoses
- Enrollment in the International Association of Chiefs of Police "One Mind Campaign" to ensure best-practices are followed when dealing with events involving a mental health issue
- Partner with the National Center for Missing and Exploited Children (NCMEC) 9-1-1 Call Center
- Pursue the Association of Public Safety Communications (APCO) Agency Training Program Certification for Murfreesboro Emergency Communications
- Integrate a new two-way radio component and technology to improve public safety radio communication and facilitate service delivery
- Implement emergency communications protocol software into operations to provide a consistent, traceable system for 9-1-1 and non-emergency call and alarm processing
- Implement 9-1-1 Wireless Device location technology through the Rutherford County Emergency Communications District to retrieve 9-1-1 caller location information more quickly
- Provide "in-house" Emergency Medical Technician and Advanced Emergency Medical Technician class to 20-25 Fire Rescue personnel

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- Installation of additional security cameras, the Park Smart Campaign, and other measures to focus on a safe and enjoyable park experience
- Further the recommendations of the North Highland Avenue and Historic Bottoms Planning Studies
- Review the development services process, including surveying customers and other stakeholders, to identify areas of needed improvement
- Plan consistently for future roadways and other transportation facilities as dictated by growth

Priority 2: Strong and Sustainable Financial and Economic Health

The City is financially strong and projected to remain solid for many years under the recommended budget. The community has benefited from the jobs and tax revenues generated by the Gateway development along Medical Center Parkway. As this area nears capacity, the City must seek further opportunities to expand its employment basis and retail opportunities.

The creation of the Development Services Division last year strengthened the City's ability to identify new areas of development opportunity. It will continue to guide Murfreesboro through implementation and evolution of the 2035 Comprehensive Plan.

Last year Council directed that the use of General Fund Balance to achieve a balanced budget should be eliminated. During the last ten years, the City's budget was balanced by planning on the use of fund balance from $2 to $5.3 million annually. Fortunately, through greater-than-expected sales tax and the sale of City-owned land, the fund balance had to be used only three times. However, current budget estimates for FY 19 revenue and expenditures reflect a need to reduce the fund balance by approximately $4.5 million.

It must also be noted that the City's growth in size and development coupled with the process of equalizing the City's property tax rate every four years has resulted in five property tax rate decreases over the last 20 years. The current property tax is less than 50% of the rate in 1999. As a result, on a per capita basis, the city's property tax revenues have declined by nearly 10%. During the same period the City's cost of services, equipment, and materials has increased by more than 50%. Flattening retail sales tax revenues, depletion of the inventory of City-owned land, and decreasing property tax rate all have placed pressure on the fund balance. To achieve Council's prudent directive to eliminate budgeting the use of fund balance, the FY 20 budget recommends a property tax increase of $0.37 per $100 of assessed value, which still allows the property tax to remain at more than 30% less than it was twenty years ago. It also keeps the fund balance within Council's adopted Financial Policy of 15-30% of total General Fund revenues, maintaining the higher end of that range during a period, such as now, of rapid population growth and infrastructure demands.

Similarly, solid waste collection for decades has been carried by the City as an operating cost. This operating cost amounted to more than $5 million in FY19, a sizable portion of General Fund expenditures. Such costs have long been funded by general tax revenues despite much of that revenue being collected in a manner not directly equated to the costs involved. Moreover, the City is now facing increasing capital expenditures solely associated with maintaining this collection system. In short, the City's solid waste collection, despite having all the attributes of a utility system, was not funded as a utility. Council did approve a $5 solid waste fee in FY 17. That fee did not provide for full-cost recovery. Moreover, the fee was not implemented until FY 19. To shift the system appropriately into a utility service model, the FY 20 budget recommends increasing the fee to $10 for residential service and $30 for commercial

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service. At this level, the fee supports the utility operating expenses. Further increases will be recommended in the future to provide full costs recovery, i.e., recovery of current and projected capital expenditures. This fee structure will properly support the utility services in the same manner as water, sewer, and electricity utilities.

The following are budget highlights that address Priority 2:

- Pursue revenue producing projects in the City at a greater pace by beginning to develop internal economic development resources
- Monitor the City's financial condition and consistently communicate the status using clear dashboard measurement tools
- Provide additional opportunities for tourism, tournaments, and special events that produce positive economic impacts
- Work with federal and state transportation agencies to obtain planning, construction, operations, and maintenance funding and leverage state transportation priorities
- Work with Rutherford County and other jurisdictions to cost share on mutually beneficial projects
- Enhance the fundraising activity and sponsorship opportunities for recreational activities, such as junior golf and tennis events
- Assess Solid Waste user fee to work closer to a full cost recovery model
- Select a developer for the former First Methodist Church/Franklin Synergy property
- Finalize the use of Tax Increment Financing Districts as an economic development tool
- Identify other areas prime for redevelopment and study them for future implementation

Priority 3: Excellent Services With a Focus on Customer Service

Customer service is the core of the City purpose. The City exists only to provide services to their citizens, businesses, and visitors. Therefore, good customer service must be an unremittent principle of each of the City's employees regardless of where they serve, and excellence in the provision of this service an unwavering goal.

FY 20 emphasizes areas of critical customer services. Police personnel and equipment are supplemented or upgraded in keeping with the previous year's opening of a new police facility. Fire & Rescue Department added new personnel who will be trained and dispatched within the community in FY 20. A new fire station is planned for the Blackman area providing additional coverage as that area of the City continues to grow. Additionally, the City has streamlined other areas of customer services. In FY 20, further integration of the Planning, Community Services and Building Codes departments are planned. Parks & Recreation facilities and staff will be significantly enhanced.

One area of intensive focus is roadway construction and maintenance. FY 20 roadway construction, which is completed through CIP funding, requires close coordination with TDOT because many corridors of traffic congestion are state highways. Over $33 million in roadway projects are scheduled for FY20 with 30% of the CIP budget projected to address this infrastructure need. Street maintenance, an operating expense, was emphasized in FY 19 by elevating the streets program to a department level within the Public Works Division.

Additional areas of focus are:

- Revitalize "Service Excellence," the City's customer service training program for City employees

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- Continue the Stars Program recognizing employees who go above and beyond their expected level of service to the community
- Training public safety in crisis intervention and mental health first aid
- Partner with City Schools to develop programs to assist educators, students and their families
- Development and implementation of an officer and employee wellness program
- Pilot a 3-route Saturday Rover Service program
- Conduct a comprehensive IT strategic assessment to identify strengths and weaknesses
- Support City employees with competitive salaries, benefits, and professional development
- Complete plans review in a prompt and efficient manner and provide comments in a timely manner

Priority 4: Engaging Our Community

The City communicates with our residents in many ways: City TV, website, press releases, Parks & Recreation Department user surveys, neighborhood open houses, public hearings, presentations to civic groups, and the Citizen Police and Fire academies. The City's use of social media platforms engaged members of the community over 1.8 million times, helping to provide useful information to its residents. With the development of a Public Information Office within the City Manager's Office, FY 20 will see expanded communications and proactive content development. These features will elevate our engagement of the community in City matters.

In FY 19, monthly workshop meetings were held with Council to enhance communication of City issues to Council and the community. Matters of Council's interest or concern are discussed in a format that is less formal and fosters more in-depth exploration. Workshop meetings covered, for example, the Capital Improvement Program, mid-year budget review, budget trends and future outlooks, topics related to construction projects, and legislation pending in the General Assembly. Workshop meetings will continue in FY 20.

Additional FY 20 plans to engage the community:

- Participate in public meetings related to planned roadway projects
- Conduct transit training and promotion at public meetings and events
- Rebrand the Parks & Recreation Department's parks, facilities, and programs with an effective marketing campaign utilizing contemporary communication media
- Develop methods to assess public input and community needs and adjust operations based upon the accumulated data
- Work with City Schools to enhance the use of school grounds to serve the entire community
- Partner with the Rutherford County Convention and Visitors Bureau to promote the Parks & Recreation Department's athletic and culturally significant facilities
- Provide connectivity and accessibility for linkage to community resources for pedestrians and cyclists through the Murfreesboro Greenway System. Continue construction of Phase IV of Stones River Greenway, while continuing to implement the Greenway, Blueway, and Bikeway Master Plan
- Expand community partnerships and increase internal programming opportunities to grow the Better Boro Project
- Continue neighborhood meetings on planning issues, including annexations, rezoning and planned development
- Increase the City presence through CityTV, social media, and the City website

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- Update Fire Safety PSAs in High Definition format and broadcast on CityTV to educate our citizens on our services as well as fire safety, cooking safety, etc.

BUDGET SUMMARY

The following table illustrates a brief summary of the General Fund FY 20 Proposed Budget as compared to the FY 19 Projected Budget.

	FY19 Projected	FY20 Proposed
Revenue		
Local Tax Revenue	65,569,800	68,955,775
State Shared Revenue	14,473,165	14,614,600
Property Tax	42,292,400	61,475,253
Other Revenue	45,231,785	46,394,384
Total Revenue	**167,567,150**	**191,440,012**
Expenses		
Salaries & Benefits	75,420,050	83,500,480
Non-Schools Debt Service	39,798,900	43,088,025
School Debt Service	5,713,726	6,417,173
Schools Operating	6,585,103	7,885,103
Other Expenses	44,539,850	47,938,336
Total Expenses	**172,057,629**	**188,829,117**
Effect on Fund Balance	**(4,490,479)**	**2,610,895**

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COMMUNITY PROFILE

History

In 1811, the Tennessee State Legislature established a county seat for Rutherford County. The town was first named "Cannonsburgh" in honor of Tennessee politician Newton Cannon, however, was soon renamed "Murfreesboro" for Revolutionary War Hero Colonel Hardy Murfree.

As Tennessee grew westward, it became clear that having the state capital in Knoxville would be a burden to those who had to travel from the western end of the state. In 1818, Murfreesboro became the capital of Tennessee until 1826, when Nashville became the state capital.

On December 31, 1862, the Battle of Stones River, also called the Battle of Murfreesboro, was fought near Murfreesboro between the Union Army of the Cumberland and the Confederate Army of Tennessee. This was a major engagement of the American Civil War. Between December 31 and January 2, 1863, there were 23,515 casualties. It was the bloodiest battle of the war based on percentage of casualties. Stones River National Battlefield is now a national historical site that brings many tourists to Murfreesboro.

Murfreesboro had begun as a mainly agricultural community, but by 1853 the area was home to several colleges and academies, earning it the nickname "Athens of Tennessee". Despite the trauma of the Civil War, by the early 1900s its growth began to regain momentum, in contrast to large areas of the South. In 1911, the state created Middle Tennessee State Normal School, a two-year school for training teachers. There was a subsequent merger with the Tennessee College for Women. In 1925 the school was expanded to a four-year institution. During and following World War II, it grew and evolved to become Middle Tennessee State University in 1965. MTSU now has the highest undergraduate enrollment in the state.

World War II resulted in Murfreesboro beginning to move away from an agriculture-based economy and diversify economically with industry, manufacturing, and education contributing significantly. Since the end of World War II, growth has been steady giving rise to a stable economy. Murfreesboro has enjoyed substantial residential and commercial growth, with its population increasing 174% between 1990 and 2018, from 44,922 to 122,904.

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City Overview

The City of Murfreesboro is county seat of Rutherford County. It is located at the geographic center of the State of Tennessee and is approximately 35 miles southeast of Nashville, the state capitol. The City's corporate boundary encompasses 55.94 square miles. In early 2018 Murfreesboro completed a special census. The certified count returned a population of 122,904,

an increase of 13.01% when compared to the certified federal census of 2010. Murfreesboro's population growth continues to be strong and is on pace to make Murfreesboro the fifth largest city in Tennessee by 2020. The city is part of the Nashville Metropolitan Statistical Area, which includes thirteen counties and an estimated population of 1,903,045.

Although Murfreesboro is sometimes considered a suburb or exurb of Nashville, Tennessee, at 35 miles it is far enough away and has a large enough population to maintain a separate identity from its larger neighbor. It is Tennessee's fastest growing major city and one of the fastest growing cities in the country, with a population growth from 68,816 to 122,904 between 2000 and 2018, a change of 79%. The city is also home to Middle Tennessee State University, the largest undergraduate university in the state of Tennessee, with a total student population of approximately 22,000 students.

The City offers a wide range of housing options and safe neighborhoods. There are both high quality new subdivisions and well-established neighborhoods with mature trees, as well as zero lot line homes and condominiums.

The City and Rutherford County have a full range of educational opportunities, from pre-kindergarten through graduate school. The City and County school systems rank among the best systems in the state. Middle Tennessee State University, which provides a $250 million impact on the region, offers many quality-of-life enhancements, from arts to sports, and adds thousands of new employees to the City's work force every year.

The community has a work force that is skilled, educated and hard-working. Its diverse economy includes corporate headquarters, technology firms, and manufacturing. In addition to national companies such as National Healthcare Corp., State Farm, and General Mills, the City is home to entrepreneurs and locally owned retail stores, as well.

There is also a wide variety of places to play and shop. The City's parks, community centers and Old Fort Golf Course are outstanding. Because of the central location, Murfreesboro has become a regional center for retail, medical services and tourism. The City has a commitment to quality living and planning. Murfreesboro has more than 1,000 acres of parkland, one of the highest percentages of municipal acreage devoted to parks in the State of Tennessee. In addition to the ten parks and five community center complexes within the City, the citizens of Murfreesboro enjoy 10 miles of Greenway trails, including the new Gateway trail and island with its gazebo, reception center, and pond with waterfalls.

The City has grown and prospered because residents, developers and local government have worked together: to educate their children, to keep the crime rate low, to provide exceptional parks and recreational facilities, to assure clean and attractive neighborhoods and business districts, and to exercise strong leadership in both land use policies and financial planning. The result of this planned approach and teamwork is a City that is known for its strong economy and for the quality of life its citizens enjoy.

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Governmental Structure

The City operates under a Council-Manager form of government. The governing body is the City Council, which consists of a Mayor and six council members who serve four-year terms of office. Non-partisan elections for City Council are held in even numbered years on a staggered basis. City Council members are elected at-large. The City Council is responsible for adopting ordinances, the annual budget, appointing committees and establishing policies. The City Council appoints a City Manager, who has the day-to-day responsibility of operating the City.

Through various departments, the City Manager is responsible for providing and maintaining the essential services of the City. The City employs approximately 986 full-time and 412 part-time employees. The employees are managed through a structured personnel and administrative system, coordinated by the City Manager. Each job has been carefully defined and ranked within a comprehensive and aggressive pay and classification schedule. Job market assessments and review of the compensation and classification system are done periodically, most recently in 2018. Individual salary increases for non-exempt employees are on a step plan. Employees on this plan automatically move to the next step each year. Individual salary increases for employees who are classified as exempt or who have reached the top level of their step plan are affected once a year based a budgeted general increase. Collective bargaining does not exist with respect to the City's employment.

Organizational Chart

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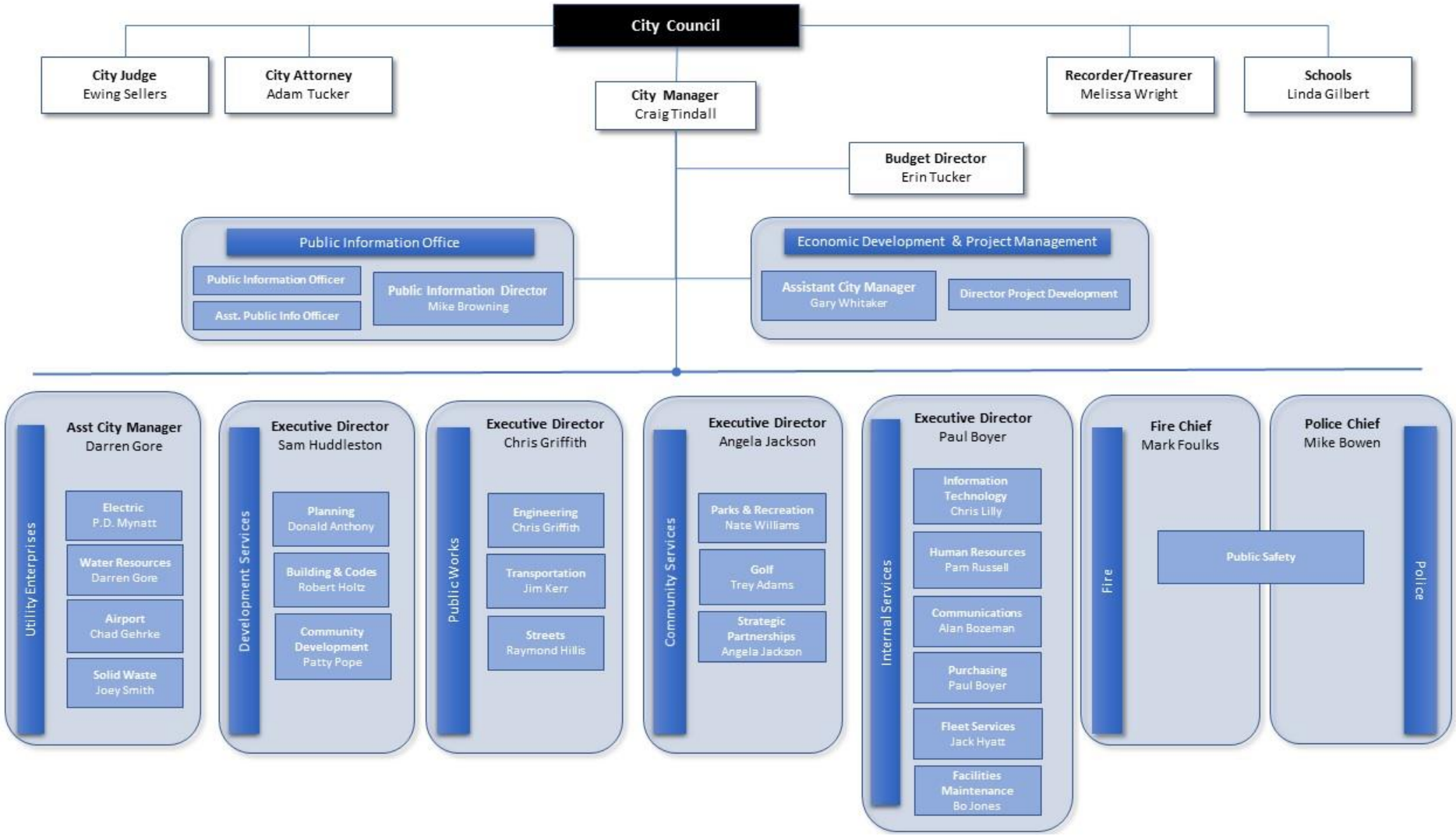

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FINANCIAL INFORMATION

The City Recorder/Finance Director (the "Recorder") is responsible for the financial management of the City and reports to the Mayor, City Council and the City Manager. The Recorder's responsibilities include accounting, financial reporting, investing of City funds, data processing, research analysis, budget and administrative services. Other responsibilities include reporting on performance measures, producing the City's budget document, monthly and quarterly financial monitoring and reporting, fiscal forecasting and planning, and financial and policy analysis.

Budget and Appropriations Procedures

The City's financial plans are set forth in the annual capital and operating budgets which reflect the projections of all receipts from and disbursements to all sources. Under provisions of the City's Charter, the Mayor and City Council annually enact by ordinance the operating budgets of the various funds by June 30. The budgets of these funds constitute legal spending limits. The final budget is printed and made available to the Council, the City Manager, the staff and all citizens. Important excerpts are printed in the local newspaper and on the City's website, www.murfreesborotn.gov. Budgets are amended by resolution of the Mayor and City Council authorizing expenditures of various funds received within the total dollar limitations of the Budget Ordinance.

Financial Reporting

The City maintains a financial reporting system which provides timely and accurate reports of revenues, expenditures, and financial position. The City's financial statements are audited annually by independent certified public accountants.

The City's Comprehensive Annual Financial Report was last earned the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United States and Canada (GFOA) for FY 2017. The Certificate of Achievement is the highest form of recognition for excellence in state and local government financial reporting. In order to earn a Certificate of Achievement, a government must publish an easily readable and efficiently organized comprehensive annual financial report. This report must satisfy both generally accepted accounting principles and applicable legal requirements.

A Certificate of Achievement is valid for a period of one year only. The City has consistently received the GFOA Certificate of Achievement for Excellence in Financial Reporting for its Comprehensive Annual Financial Report for the past sixteen consecutive financial reporting periods.

Financial Policies

Murfreesboro City Council adopted a resolution on September 2, 2010 that sets financial policies assuring credit rating agencies, bond holders and residents that the City remains committed to sound financial management and fiscal integrity. These policies were updated by City Council on November 3, 2011 and they cover budget, capital improvement planning, reserves, debt, cash management and investments.

Many of the adopted financial policies document the long-standing practices of the City. The policies also incorporate best-practices from other city governments. The policies include various benchmarks and targets relative to financial performance. Measuring the City's performance will provide indicators about trends and help make sure that the City remains strong financially.

Basis of Accounting

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon

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as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the government considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures as well as expenditures related to compensated absences are recorded only when payment is due.

Fund Structure

The City utilizes the fund types and account groups recommended by GASB Statement 1. They are:

- Governmental Funds - to account for most general governmental functions
- Proprietary Funds - to account for ongoing activities and organizations that are similar to private enterprises
- Fiduciary Funds - to account for assets held by the City in a trust capacity

Fund Balances

In each budget year, the City's budget will provide funding of certain reserves for unforeseen contingencies and revenues. The unforeseen contingency line item is used to meet unexpected issues and projects.

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ECONOMIC AND DEMOGRAPHIC INFORMATION

Principal Employers

Murfreesboro and Rutherford County are comprised of many industries. A diversified employment base of major industries includes: automotive, local governments, healthcare, higher education, and retail trade. The County's principal employers are listed below.

Rutherford County Top Ten Principal Employers

(as of June 30, 2018)

	2018		
Employer	**Employees**	**Rank**	**% of Total County Employment**
Nissan Motor Manufacturing Corp. USA	8,000	1	4.71%
Rutherford County Government & Board of Education	6,482	2	3.82%
Middle Tennessee State University	2,205	3	1.30%
National Heathcare Corp.	2,071	4	1.22%
Ingram Book Company	2,000	5	1.18%
State Farm Insurance	1,650	6	0.97%
Amazon Fulfillment Center	1,550	7	0.91%
St. Thomas Rutherford	1,400	8	0.82%
Alvin C. York Veterans Administration Medical Center	1,300	9	0.77%
Asurion	1,250	10	0.74%

Population

Between 2000 and 2010, the population of the nation is estimated to have increased by 9.7% and the estimate for the increase in the population of the State of Tennessee is 11.5%. The population of Rutherford County is estimated to have shown an increase of 44.5%. The 2010 population of Murfreesboro was calculated by the U.S. Census Bureau at 108,755, a 58.0% increase over the 2000 population. In early 2018 the City conducted a special census. The population was certified at 122,904. This is an increase of 13.01% over the 2010 U.S. Census.

Population: City, County, State, and Nation

(in thousands)

	2018*	2010	2000	1990	2010-2017	2000-2010	1990-2000
City of Murfreesboro	123	109	69	45	12.8%	58.5%	52.9%
Rutherford County	324	263	182	119	23.2%	44.3%	52.9%
Tennessee	6,770	6,346	5,689	4,877	6.7%	11.6%	16.6%
United States	327,167	308,746	281,422	249,632	6.0%	9.7%	12.7%

*Population estimate as of July 1, 2018

Source: U.S. Bureau of the Census at www.census.gov

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Demographic and Economic Statistics

Fiscal Year Ended June 30,	Population	Personal Income	Per Capita Income (2)	Median Age (3)	City School Enrollment	Unemployment Rate
2009	101,753	3,215,394,800	31,600	31.2	6,900	7.90
2010	108,755	3,306,152,000	30,400	31.2	6,900	8.90
2011	110,000	3,454,000,000	31,400	32.1	6,881	8.40
2012	111,327	3,618,127,500	32,500	32.1	7,034	7.20
2013	116,043	3,835,221,150	33,050	32.1	7,140	6.30
2014	117,044	3,868,304,200	33,050	32.1	7,204	5.80
2015	120,954	4,247,057,802	35,113	32.1	7,707	5.10
2016	126,118	4,564,714,892	36,194	32.8	8,419	3.90
2017	131,947	4,968,332,338	37,654	32.9	8,597	3.70
2018	122,904	4,682,396,592	38,098	32.9	8,855	2.60

Notes:

(1) Special Census conducted in 2018 and Federal Census conducted in 2010, others are estimated.

(2) Source: University of Tennessee, Center for Business & Economic Research, Tennessee Department of Education, Bureau of Economic Analysis and Business and Economic Research Center. These figures represent the entire County of which Murfreesboro is a part.

(3) The Census Bureau determines the median age for local areas each decade; TNECD information was used for 2016-2018. These figures represent the entire County of which Murfreesboro is a part.

Education

Rutherford County has two public school systems: Rutherford County Schools (pre-K – 12) and Murfreesboro City Schools (pre-K – 6). Private schools offer additional choices to citizens.

The Murfreesboro City School System currently operates twelve pre-K-6 public schools, has approximately 8,985 students enrolled and a budgeted per pupil expenditure of $8,893 for the 2018-2019 fiscal year. The 13th school in the City School System, Salem Elementary, is set to open this fall. The System has had seven teachers named to the Tennessee Teachers Hall of Fame, which is more than any other system in the state. In addition, three teachers have been named Tennessee Teacher of the Year.

The City school system is known for innovation that brings about high achievement for the students, evidenced by excellent test scores. All schools and the Central Office are accredited by the Southern Association of Colleges and Schools. The district maintains a teacher-pupil ratio of 1:20 in Kindergarten through third grade and 1:22 in grades four through six. The nationally recognized Extended School Program offers before- and after- school services to families needing those benefits. The system has just invested in a technology plan that now provides one computer for every two students in the classroom.

The City school system has received numerous grants (over $5 million) and awards. Some grants include three 21st Century Community Learning Center grants, a LEAP grant, Coordinated School Health funding and subsequent awards of more than $200,000. In addition, the system has had one school designated as a NASA Explorer School from 2006-2009, three schools to receive Excellence in Education awards by the Tennessee School Boards Association, and one school named as one of only six "Value Plus" schools in the

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state for their part in integrating special arts programs.

Rutherford County Schools, with over 44,000 K-12 students in 47 schools, are 100 percent accredited by the Southern Association of Colleges and Schools, with 99.32% of its core courses taught by highly qualified teachers (as defined by state and federal standards). Additionally, all new teachers hired must be highly qualified.

Middle Tennessee State University (MTSU) in Murfreesboro, founded in 1911, is a Tennessee Board of Regent institution and the largest undergraduate public university in the state. Located on a 500+-acre campus, the university has 109 permanent buildings (3.8 million square feet of space) and is one mile from the geographic center of Tennessee. Citing its "small-town charm," impressive growth and a university in MTSU that is beloved by its alumni, fan base and supporters, in July 2016 Murfreesboro was named by Southern Living magazine among the "South's Best College Towns." Murfreesboro was one of the 21 "small towns" descried by the magazine in its travel section as "some true hidden gems of the South." The magazine defined "small town" as a city of 350,000 people or less and places in which "the college is a driving force in the character of the town," notes the listing on www.southernliving.com. In describing Murfreesboro, the magazine noted MTSU's "well respected" recording industry program and its close proximity to Music City Nashville, making it easy to find live music in parks and restaurants as well as at events such as Main Street Murfreesboro's JazzFest, strongly supported by the MTSU School of Music. The magazine also noted that MTSU and the other selected schools were "exploring truly exciting academics and research that promise to reach the wider world."

The City enjoys a good working relationship with the leaders of the University and partners with the University in many community projects to benefit the welfare of its students and the citizens of Murfreesboro. MTSU, the City and the Christy-Houston Foundation shared the costs of a $6 million indoor tennis facility. The Adams Tennis Complex opened in early FY 16 and is used by both the community and MTSU, including hosting tournaments which directly impact the City's tourism revenues.

The University offers more than 140 programs including more than 100 Graduate programs of study. The university also has nationally and internationally recognized programs in aerospace, business, mass communication and the recording industry. MTSU has developed the nation's only four-year program of study and a degree in Concrete Industry Management.

The City is also the location of campuses for the Tennessee College of Applied Technology and for Daymar Institute.

Healthcare

Murfreesboro is home to St. Thomas-Rutherford Hospital, the largest and most comprehensive hospital between Nashville and Chattanooga, TN. The hospital is staffed with more than 200 physicians and holds more than 286 beds. St. Thomas-Rutherford offers a wide array of specialized services including neonatal intensive care, pediatric care, intensive and coronary care, and neurosurgery. Murfreesboro is also home to the Alvin C. York Veterans Administration Campus which provides comprehensive medical care to veterans and houses 510 hospital beds and 166 nursing home beds. Trustpoint Hospital in Murfreesboro provides acute physical medicine, rehabilitation, and psychiatric care in a 277-bed facility. StoneCrest Medical Center, a 100-bed

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facility, is located in Rutherford County, as well with over 130 physicians on staff.

St. Thomas-Rutherford Hospital is currently undergoing a building program to add an additional 72 inpatient beds by expanding vertically. St. Thomas-Rutherford has also expanded their emergency department to include a 25-bed Clinical Decision Unit for patients staying less than 24 hours. StoneCrest Medical Center is also expanding their emergency room and clinical decision units by 17 beds.

Vanderbilt Medical Center is expanding to Murfreesboro with their 37,500 square foot single story Pediatric Clinic and Ambulatory Surgery Center. The facility will have 22 exam rooms; six urgent care rooms; full imaging services, including MRI, CT, ultrasounds, and X-ray; three operating rooms; and a procedure room. The facility is expected to open in late 2019.

National Healthcare Corporation's and its affiliates' headquarters are located in Murfreesboro. The Corporation offers care ranging from Alzheimer's/memory care, home healthcare, independent and assisted living, outpatient clinics, and skilled nursing clinics throughout the country, including one in Murfreesboro. This facility and the nine other nursing home/assisted living facilities in the area provide over 800 beds combined locally. In addition to these facilities, Murfreesboro has hundreds of physicians and dentists practicing in the area for citizens to choose from.

Transportation

The City operates a general aviation airport, Murfreesboro Airport (MBT). A major expansion was completed in 2015, lengthening the runway to 4,750 feet and improving the capabilities for business jets to serve the convenient in-town location. It also allows the aviation program at Middle Tennessee State University to train pilots on regional airliners. In December 2018, the City unveiled design plans for the new Municipal Airport terminal. The new 15,200 square foot terminal will include a main lobby, leasable business conference space, a pilot lounge, and office space. Construction begins in 2019.

In 2006, Murfreesboro developed and began operating a public transit system, Rover, for its citizens with significant federal and state subsidies. The system operates seven routes throughout Murfreesboro.

Murfreesboro is served by the mainline of the CSX Railroad, which allows freight delivery to several construction and manufacturing companies within Murfreesboro.

Murfreesboro is bisected by Interstate 24, linking Nashville and Chattanooga. Interstate 24 intersects with Interstate 40 and Interstate 65 in Nashville. Interstate 840 serves as the southern loop around Nashville connecting to Interstates 40, 24 and 65 was completed in 2013 and allows through traffic to bypass the congested area of Nashville. As a result, Murfreesboro has easy access to all points north, south, west and east.

Recent Developments

The City has a diversified employment base, which includes office, industrial, institutional, government, educational and retail employment. The City's Gateway Project, explained in more detail below, has created

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opportunities for Class A office, mixed use and retail.

The Murfreesboro Gateway Project is a commerce center which includes retail, office, medical office, residential, and several hotels. The City spent $12.7 million in 2005 to purchase 358 acres of land just east of I-24 and built a new interchange at Medical Center Parkway. Retail has continued to be strong and diverse in terms of economic sectors.

In 2017, the Fountains at Gateway, Phase I opened for business. This new 31-acre Class A office and retail development was designed as a walkable corporate office campus and retail district on Murfreesboro's ever-growing Medical Center Parkway. It also includes residential apartments and a hotel. Phase I includes a four-story 105,500 square-foot office building with retail on the first floor and two adjacent retail buildings totaling 32,000 square-feet. Eleven restaurant and retail tenants opened in 2017 with more following in 2018. Phase II is a mirror image of Phase I and will also include a mid-sized business class hotel and structured parking. Phase III will complete the development with a marquee office building that can be customized for tenants. This phase will include the 100-unit residential apartment community. The Fountains at Gateway also boasts an outdoor ice-skating rink in the winter and an amphitheater for additional outdoor activities.

Construction on Phase I is nearing completion and in March 2018 Murfreesboro Medical Clinic (MMC) announced that they would be anchoring the newest building at the Fountains at Gateway. MMC will be occupying approximately 80% of the new building for its growing medical spa, dermatology, and plastic surgery departments.

In April 2018, i3 Verticals, a company providing integrated payment and software solutions to small and medium sized businesses, announced that Murfreesboro was chosen for its new operations center. Their investment includes approximately $500,000 and 42 new jobs. They have leased 8,500 square feet of office space at the Fountains at Gateway on the top floor of One Fountain Plaza.

Vanderbilt Medical Center reached agreement with the City for the purchase of land in the gateway area in March 2018. They broke ground on their 37,500 square foot single story Pediatric Clinic and Ambulatory Surgery Center as Phase 1 in October. It is expected to open in late 2019 with a total investment expected to be around $27.2 million. Pediatric specialties that will be at the new facility include gastroenterology, general surgery, orthopedics, otolaryngology, audiology, and urology. The new facility is expected to bring 80 jobs to the area.

The Murfreesboro Airport terminal, originally constructed in 1952, has long since outgrown its space due to the increase in air traffic. In December 2018 plans for airport terminal building were unveiled. The terminal will be replaced with a new modern 15,200 square foot facility as part of Phase I of the airport's renovations. The budget for the new terminal building is $4.5 million and construction is anticipated to take a year. The new terminal will include office space for airport staff, space for Air Methods LifeFlight emergency of Vanderbilt, training centers for the MTSU aerospace program, multiple conference rooms to rent, an outdoor balcony, and a kitchen for catering.

Phase II of the airport renovations were announced in January 2019 with the award of a $2 million grant from the Tennessee Department of Transportation Aeronautics Economic Development Fund. This grant will allow the airport to replace an old Quonset hut being used as a hanger with a larger modern hanger with office space. The new hanger will also be located in a better position which will improve site lines for taxiing aircraft. Design work on the hanger is set to begin in the Spring of 2019 with construction beginning in 2020.

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The Tennessee Department of Transportation (TDOT) announced in early January 2018 that Murfreesboro has been selected to receive a $6 million IMPROVE Act Competitive Transit Capital Grant for final design and construction of a new transit facility. The $11.5 million full-service Rover bus facility is planned on a potential 2.89-acre site located near downtown Murfreesboro. The remaining funding will come from a combination of Federal, State, and local funds. Currently, Rover operates a fleet of nine 23-passenger buses with front wheelchair ramps allowing for ease of boarding. The bus system serves seven routes throughout the City. The City anticipates construction to begin in October 2019 and hopes to open the approximately 12,700 square feet facility, including offices, by 2021.

Consultants advising City leaders on the Murfreesboro 2035 comprehensive plan have recommended greater investment in the downtown area to leverage its full potential for mixed use, residential and office space, and entertainment. Preserving historic elements of downtown is seen as a lucrative aspect of future redevelopment and maintaining Murfreesboro's character. In FY 16, the City purchased a block of property in the downtown area of Murfreesboro for $1.55 million from Franklin Synergy Bank. The 1.87-acre property is the site of the former First United Methodist church with an iconic bell tower. This purchase has given the City the opportunity to influence the future development of the property as a mixed-use project. Under City ownership, administrators and elected officials would have greater input into what develops on the important downtown block as Lytle Street is reconfigured into a new roundabout with pedestrian and parking improvements. After receiving proposals for the redevelopment of the property, the City has selected a developer. The developer is currently performing their due diligence process.

The consulting firm of Ragan Smith completed a North Highland Avenue Planning Study in FY 17. This area was previously occupied by the City's medical community but much of it is now vacant due to the development of the new Medical Center Parkway area and relocation of St. Thomas Rutherford Hospital. The goal of the study was to present possible land use patterns and development scenarios as well as implementation strategies that will create a plan for future growth, create a positive sense of place, connect to the surrounding community and its positive historic elements, and increase economic vitality. A similar plan was done for a downtown area known as The Bottoms. The initial plan is to day-light a creek in the area for an improved stormwater plan and to develop new land-use ideas for the area including mixed use such business development, arts and community quality of life opportunities. City Council voted to approve the plan results in April 2017. With the creation of the Development Services Division the next steps will include taking action to encourage growth in these areas and implement the planning studies.

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BUDGET GUIDE

Overview

A budget is a financial and operating plan for a city for a period called a "fiscal year." The budget is a plan for the use of the City's resources. Through these resources, services are provided to meet the needs and desires of Murfreesboro's residents, businesses and visitors.

The City's fiscal year begins on July 1 and ends on June 30. The fiscal year that begins on July 1, 2019 is referred to as FY 2020.

Budget Process

At the start of the budget process, the City Council communicates its goals and objectives to the City Manager. These goals and objectives are shaped by input members have received from Murfreesboro residents throughout the year. The preliminary steps in the budget also include a review of current economic conditions, revenue projections, community input, program initiatives, long range plans and federal and state mandates.

The City Manager will communicate the goals, objectives and priorities of the City Council and community to the department heads, who will prepare the budget estimates for their department. Several City departments have citizen boards or commissions who may also provide input into the budget. The departmental budget requests are submitted to the Finance Department. These budget requests are reviewed by the City Manager, Assistant City Manager, Finance Director and Assistant Finance Director. The City Charter provides that the City Manager must prepare a proposed budget and submit it to the City Council not later than May 15 each year.

The City Council reviews the proposed budget each spring through a series of meetings with the City Manager and department heads. The City Council makes changes to the City Manager's proposed budget as it deems necessary. Prior to adoption of the budget, the City Council conducts a public hearing on the proposed budget to obtain additional citizen input on the spending plan. Following the public hearing, the City Council adopts a budget ordinance.

Budget amendments are adopted by City Council on an as needed basis.

Per Tennessee State statutes, the basis for budgeting for all municipal funds is the cash basis. This budget has been prepared following the State statutes.

Monitoring of Revenues and Expenditures

Through the course of each fiscal year, the City Manager, Budget Director, Finance Director/City Recorder and department heads monitor the budget established by City Council.

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Budget Calendar

Date	Responsible Party	Required Activity	Reference	Status
Mid-February/ Early March	City Manager City Council	City Council Workshop to obtain input on FY 19 budget goals		
February 1	Finance Dir/ Comm Svcs. ED	Distribute non-city agency funding request forms		
Early February	City Manager Finance Director	Distribute Budget Instructions MUNIS Budget entry available Distribute Budget Forms		
March 1	Dept Directors	Deadline for MUNIS Budget entry and CIP Requests Submit Requested budget forms Accounting Manager		
March 4-15	City Manager	Administration & Finance review of budget requests		
March 21-22	City Manager Finance Director	Budget & CIP Review sessions with department heads		
March 29	Dept Directors	Deadline for budget narrative submission		
March 29	Non-city Agencies	Submit non-city agency requests for funding		
April 1	City Manager	Request departmental reductions		
April 8	Dept Directors	Submit budget reductions		
April 1-15	Finance	Export of MUNIS budget requests to budget document format		
April 10	City Manager and Council	City Council Workshop –FY 20 Budget & CIP review		
April 19-24	City Manager Finance Director	Finalize revenue estimates and Risk Management estimates		
April 25	City Manager	Finalize Position Requests		
May 15	City Manager	Submit to Council the assessment of taxable property as determined by Assessor	Charter § 83	
May 15	City Manager	Deadline to submit budget to City Council	Charter § 74	
May 22	Finance Director	Deadline to submit Legal Ad to the Post		
May 28	City Manager	Budget Legal Ad in Post	Charter § 76	
May 29-June 6	City Council	Budget Review Sessions	Charter § 76	
June 6	City Council	Budget Public Hearing and First Reading of Tax Rate Ordinance and Appropriation Ordinance		
June 12, 13 or 20	City Council	Second Reading		
July 1	City Council	Start of FY 20	Charter § 73	

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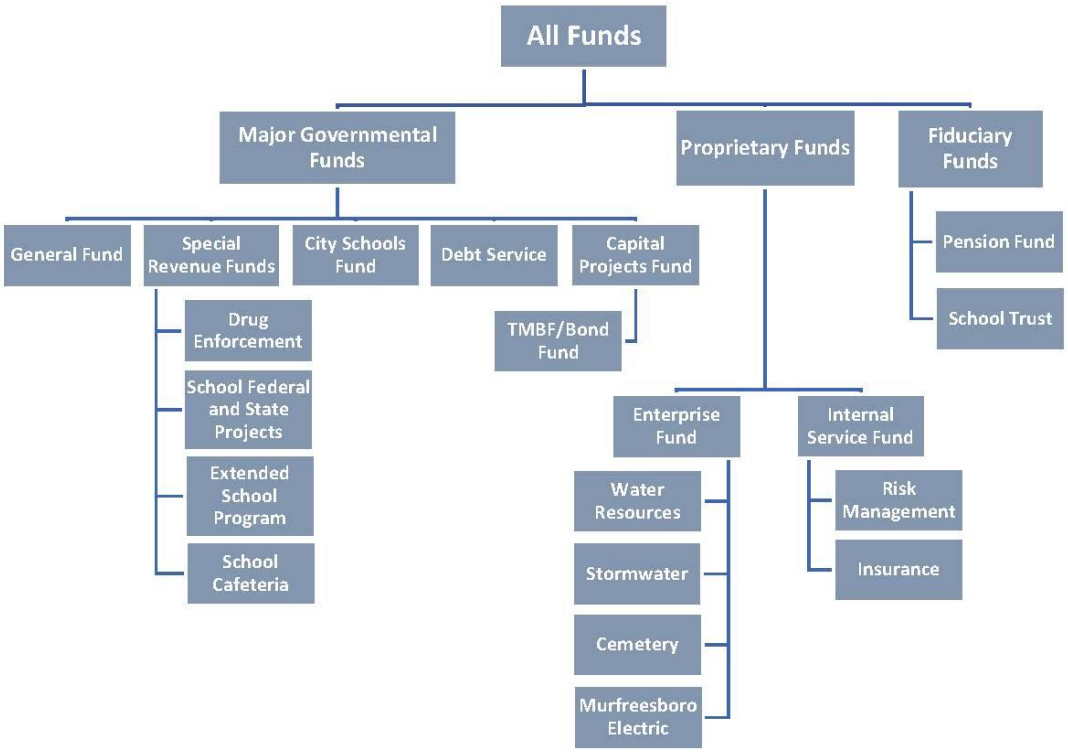
FUND OVERVIEW



Fund Descriptions

A fund is established to account for a specific activity or purpose. Law mandates the creation of some funds. Other funds are established by management to demonstrate financial compliance with budget or legal requirements. All of the funds of the City of Murfreesboro can be divided into three categories: governmental funds, proprietary funds, and fiduciary funds.

Governmental Funds

Governmental funds are used to account for most of the City's basic services. Governmental fund information is useful in determining whether there are more or fewer financial resources that can be spent in the near future to finance the City's programs. The modified accrual accounting method is used to account for the City's general government operations. This accounting method measures cash and all other financial assets that can be readily converted into cash.

The General Fund is principally supported by taxes and intergovernmental revenues. These revenues fund the general and administrative, human resources, planning, engineering, state street aid, gateway, police, fire and rescue, building and codes, judicial, legal, urban environmental, civic plaza, recreation, golf, senior citizens, transportation, solid waste, communications and information technology departments.

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are

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legally restricted to expenditures for specific purposes and special purpose funds established by the City Council. Airport, Drug Enforcement, which is administered by the police department, and various School funds are all Special Revenue Funds.

Capital Projects Funds are used to account for the acquisition or construction of capital projects, other than those financed by Enterprise Funds or Internal Service Funds. Revenues are derived primarily from the sale of general obligation bonds and notes, intergovernmental revenues, lease of City property, and earnings on investments. The Capital Improvement and Contingency Fund (administered by the engineering and finance department) and TMBF/Bond Fund are both capital projects funds.

Murfreesboro City Schools prepares a separate budget document. While funds are appropriated by City Council, they are not presented in this budget document. These funds have separate finance departments and supervisory boards that prepare and present their budgets to Council as resolutions, rather than ordinances.

Proprietary Funds

There are two types of proprietary funds: enterprise funds and internal service funds.

Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. Enterprise funds operate under the economic resources measurement focus and the accrual basis of accounting. They distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with the fund's principal ongoing operations. The principal operating revenues of these funds are charges to customers for sales and services. The Water and Sewer Fund also recognizes as operating revenue the portion of tap fees intended to recover the cost of connecting new customers to the system.

Operating expenses include the cost of sales and services, administrative expenses and depreciation on capital assets. The City's water resources department and electric department are the largest of these funds and prepare their own budget documents.

These funds have separate finance departments and supervisory boards that prepare and present their budgets to Council as resolutions, rather than ordinances. These enterprise funds are not presented in this document.

Internal service funds are used to account for activities that provide supplies and services for the City's other programs and activities. These services predominantly benefit governmental functions such as the Insurance and Risk Management Funds which fund the City's self-insurance programs.

Fiduciary Funds

Fiduciary funds are used to account for resources held for the benefit of parties outside of the government. The resources of those funds are not available to support the City's own programs. The accounting used for fiduciary funds is much like that used for proprietary funds. The Pension Fund is accounted for in this category.

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CAPITAL BUDGET SUMMARY

All capital expenditures funded by current income or grants are included in the operating budget for the various departments. These projects total $84.3 million. Maintenance and staffing impacts associated with requested projects are considered during the development of the operating budget. Normal replacements of items are not included in the capital budget summary, unless deemed significant to the discussion.

Brief descriptions of major capital expenditures included in the FY 2019 budget are included below. Funding amounts apply to only the FY 2019 year. Anticipated operating budget impacts for staffing and maintenance associated with each project are noted.

1. Approximately $280,000 of the capital expenses budgeted across the City is for software purchases and an additional $193,400 is budgeted in computer hardware needs, which will support the software purchases. These purchases are necessary in order to provide a high level of service to the City's citizens and to maintain efficiency within the City's operations. The annual maintenance agreements for the software purchases is budgeted within each department's operating budget under Repair & Maintenance – software. The Information Technology Department budgeted $380,000 for various software upgrades, licenses and equipment mentioned above. The Software Assurance for MS Windows and Antivirus of $200,000 are annual expenses. The remaining items are for equipment and technological upgrades and replacement. These costs are anticipated each year.
2. Normal replacement of equipment and furniture was budgeted across the City totaling approximately $180,000. These purchases are for normal wear and tear and future operating costs are not anticipated.
3. The Parks and Recreation Department budgeted approximately $280,000 in sports, recreation and related maintenance equipment. These purchases are for normal wear and tear and future operating costs are not anticipated.
4. The Fire Department budgeted approximately $50,000 new equipment and furniture for the new Station 11, which will be opening this year. These purchases are normal costs and, other than normal repairs and maintenance, are not expected to cause any additional fiscal impact to the City.
5. The Police Department budgeted approximately $30,000 for the purchase of equipment. Other than normal repairs and maintenance, additional costs are not expected to cause any additional fiscal impact to the City.
6. Road projects paid for out of the General Fund that the City expects reimbursement from State and Federal Grants total $10.68 million. The grant funded portion of road projects is included in the Infrastructure Department's budget. Increased costs are anticipated for required maintenance and upkeep for these roads and will be periodically evaluated by the Engineering Department.
   - The extension of Cherry Lane is designed as a five-lane connector between Northwest Broad Street (SR1/US41/70S) and Memorial Boulevard (SR 10/US 231) and includes an interchange at I-840. Total costs of the project over the next five years are $46,000,000, of which $39,000,000 is expected to be locally funded from bond proceeds or current City funds. For FY 2020, $800,000 in federally funded expenditures is budgeted for design expenditures and right of way

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acquisition. The local City share is budgeted in the TMBF/Bond Fund.

- West Cherry Lane is proposed to be a 5-lane road that extends from Florence Road to a proposed interchange at I-24. The total costs for the project over the next 5 years are estimated to be $8,900,000 with about $2,000,000 funded by the State with the local share of the grant estimated at $400,000. The remaining funding for the project will be funded by the City through the Bond Fund with reimbursements expected for some of the costs from local developers who own land in the area.
- Bradyville Pike (State Route 99) is planned for a 2.1 mile widening project, improving the current two-lane profile to a three-lane section with sidewalks, and bike lanes. Total cost of the project is estimated at almost $14,000,000, of which the City's contribution is only $366,880. For FY 2020, $800,000 is included in the budget as the federal share for design costs and right-of-way acquisition. The local match is included in the TMBF/Bond Fund.
- The implementation of an Adaptive Signal Control Technology (ASCT) System along Rutherford Boulevard/ East Northfield Boulevard from Southeast Broad Street to Highland Avenue including interconnection of 14 traffic signals with fiber optic cable connecting to the existing Traffic Operations Center at City Hall. Also, included the installation of 9 additional CCTV cameras and to upgrade selected signals to include pedestrian signal timing elements. Total cost for of the project is estimated to be $3,500,000 with the local City share estimated to be about $300,000. The local match is included in the Bond fund.
- Sidewalk improvements to Mercury Boulevard are proposed from Broad Street to Apollo Drive. Total costs for the project are estimated to be about $3,400,000 over the next five years. Much of the project will be funded through a federal grant estimated at $2,000,000 with the local share estimated at $1,310,000 for engineering and right of way costs. The local share will be funded through the Bond Fund.

7. The Infrastructure Department budget has funding to acquire the land and to construct Phase IV of Stones River Greenway. This segment will complete the linkage to Barfield Crescent Park from State Highway 99 and is estimated at a cost of $3.75 million of which $300,000 is budgeted in the Infrastructure Department. Funding for the project is 80% Federal from an Enhancement grant and a 20% local match from borrowed funds. The City funding is included in the TMBF/Bond Fund as part of the 2016 financing. No increase in staffing or maintenance expense is included in the FY 2019 budget, a slight increase is expected in future years to maintain the surrounding landscape. Long term, the increased amount of paved path will increase the City's repaving expense also.
8. The Airport Fund received a $2 million State grant for Economic Development and will use those funds to build a new hangar to promote its facilities to local businesses interested in having a presence at the Murfreesboro Airport. The State grant expense of $2 million is budgeted in the Airport Fund with the local match budgeted in the TMBF Fund. Construction has begun on the new Airport terminal with the opening anticipated in June 2020. In addition, additional development costs the North and South Aprons is budgeted at approximately $1.8 million with an additional $95,000 budgeted for routine property maintenance.

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The majority of these costs are expected to be recouped through lease agreements.

9. Total capital funding for the Transportation Department is budgeted at $2.07 million from a mix of Federal, State and local dollars. The Transportation Department continues work on the design and engineering of a transit terminal and recently identified a potential location. Completion of the bus terminal construction is anticipated once the design stage is complete and will require additional expenditures for maintenance, utilities and supplies. Staffing is as yet undetermined, but the addition of personnel is expected. In addition, a Traffic vehicle of $85,000 is budgeted for the sign division.

10. The TMBF/BOND Fund is a capital project fund that covers expenses of the City's projects funded through the Tennessee Municipal Bond Fund (TMBF) or bonds issued through the open market. These expenses cover $65 million of the City's budgeted capital expenses for FY 19.

    - Funding of $280,000 for renovations to City facilities for compliance with the Americans with Disabilities Act. These costs are for FY 2020 only, an additional $900,000 is anticipated to be spent in future years on these renovations.

    - Construction costs at the Airport total $7.4 million. Of this, $5.3 million is for construction of a new Airport terminal. This will replace a nearly 70-year-old building – giving the Airport ample space for staff and visitors. The terminal boasts a full-service kitchen for event rentals, conference room that will be available for rent and use by other City departments, and classroom space for MTSU's Aerospace program. In addition, $2 million was budgeted for expansion and development of the South Apron.

    - Beginning in FY 16 and continuing in FY 17, the City hired the consulting firm of Ragan Smith to develop a Historic Bottoms Planning Study and a North Highland Avenue Planning Study. As such, a Steering Committee comprised of City Council members, City staff and members of the community provided input for the study. Much of this area was previously occupied by the City's medical community but much of it is now vacant due to the development of the new Medical Center Parkway area and relocation of St. Thomas Rutherford Hospital. The City budgeted $1 million to begin the implementation to allow for future growth, create a positive sense of place, connect to the surrounding community and its positive historic elements, and increase economic vitality in this area. The economic impact and future revenues from sales and property taxes of these areas is anticipated to cover the City's costs.

    - Street Department has $1.4 million budgeted for a Public Works South Annex. This space will provide additional storage for equipment and the road salt inventory.

    - The Fire & Rescue Department is budgeting $8 million in capital expenses. Of this, $4.36 million is budgeted for Fire Station 11, $2.4 million for continuing construction of the Doug Young Public Safety Training Facility (for use for both Fire and Rescue and Police training purposes), and $1.37 million for equipment and fire engines.

    - The Information Technology Department is budgeting $500,000 for land management software that will be utilized by the City Engineering, Planning, GIS, Building & Codes, Water Resources and Electric Departments. By consolidating

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and bringing everyone online with one software system, efficiencies should be gained, and redundancies greatly eliminated within the servicing of the construction industry. The annual operating cost for this software is approximately $150,000 which will be shared proportionately with the Water Resources and Electric Departments. The City's share is budgeted in the Information Technology operating budget.

- The Police Department has budgeted approximately $4.8 million for equipment and software purchases. Other than normal operating and maintenance costs, no additional fiscal impact is expected from these purchases. A new Police Communications and Radio System is budgeted at $2.5 million. This will be utilized by Police, Fire and Rescue and Communications (Dispatch) and will allow additional City departments and surrounding agencies to communicate in a fully interoperable environment. Annual maintenances costs for this system of $800,000 is budgeted in the Police Department's operating budget.
- The Parks & Recreation Department has budgeted $14 million for the purchase, development, renovations and construction of 11 new and existing parks throughout the City. There will be operating and staffing impacts once the new parks are complete and are budgeted within the Parks & Recreation operating budget. Other than normal operating and maintenance costs, no additional fiscal impact is expected from these purchases.
- Construction of a new elementary school, Salem Elementary, is underway and is expected to be completed in early FY 20. Total cost for the school and the related road improvements is approximately $34 million. The City is budgeting $5 million for FY 20 to complete the project.
- The Solid Waste Department is budgeting approximately $1 million in equipment replacement. Other than normal operating and maintenance costs, no additional fiscal impact is expected from these purchases.
- Transportation needs continue to be an important focus for the City. Approximately $20 million in construction of various projects across the City have been budgeted. Future maintenance costs for this and other highways is paid for through the General Fund and the State Street Aid funds as part of the City's normal maintenance costs.

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CONSOLIDATED FINANCIAL OVERVIEW

All Funds

2019/2020 FUND SUMMARIES						
	Projected Beg Fund Balance 7/1/2019	Total Budgeted Revenues	Total Budgeted Expenditures	Projected Ending Fund Balance 6/30/2020	Change In Dollars	Change as Percentage
TOTAL GENERAL FUND	$ 62,767,758	$ 188,773,610	$ 186,162,715	$ 65,378,653	$ 2,610,895	4.16%
DEBT SERVICE FUND	$ 364,986	42,060,200	42,060,200	364,986	-	0.00%
AIRPORT FUND	$ 920,544	6,327,900	6,483,175	765,269	(155,275)	-16.87%
DRUG FUND	$ 294,658	432,800	618,500	108,958	(185,700)	-63.02%
CAPITAL IMPROV. & CONT. FUND	$ 5,640,923	1,000	4,653,900	988,023	(4,652,900)	-82.48%
TMBF/BOND FUNDS	$ 74,008,882	25,450,000	65,395,000	34,063,882	(39,945,000)	-53.97%
INSURANCE FUND	$ 8,371,371	14,194,800	17,622,000	4,944,171	(3,427,200)	-40.94%
RISK MANAGEMENT FUND	$ 3,875,305	3,842,160	3,745,933	3,971,532	96,227	2.48%
GRAND TOTALS	156,244,427	281,082,470	326,741,423	110,585,474	(45,658,953)	-29.22%

Revenue Sources In Total 2019-2020 City of Murfreesboro							
Fund	State of Tennessee	Federal Government	Local Taxes	Transfers In	Other Sources	Issuance of Debt	Total
General Fund	$ 19,926,400	$ 11,979,923	$ 124,331,028	$ 3,400,000	$ 29,136,259		$ 188,773,610
Debt Service Fund				$ 42,060,200			$ 42,060,200
Airport Improvement Fund	$ 2,231,800	$ 117,000		$ 123,000	$ 3,856,100		$ 6,327,900
Drug Fund				$ 100,000	$ 332,800		$ 432,800
Insurance Fund					$ 14,194,800		$ 14,194,800
Risk Management Fund					$ 3,842,160		$ 3,842,160
Capital Improvement Projects Fund					$ 1,000		$ 1,000
TMBF/Bond Fund					$ 450,000	$25,000,000	$ 25,450,000
Total Revenue from Sources	$ 22,158,200	$ 12,096,923	$ 124,331,028	$ 45,683,200	$ 51,813,119	$25,000,000	$ 281,082,470

Expenditures In Total 2019-2020 City of Murfreesboro						
Fund	Personnel Costs	Operating Costs	Capital Expenses	Transfers Out	Other	Total
General Fund	$ 83,500,479	$ 36,132,557	$ 15,173,882	$ 49,505,198	$ 1,850,599	$ 186,162,715
Debt Service Fund		$ 42,060,200				$ 42,060,200
Airport Improvement Fund	$ 398,750	$ 2,029,425	$ 3,905,000	150,000		$ 6,483,175
Drug Fund	$ 100,000	$ 333,500	$ 185,000			$ 618,500
Insurance Fund		$ 17,622,000				$ 17,622,000
Risk Management Fund	$ -	$ 3,745,933	$ -			$ 3,745,933
Capital Improvement Projects Fund		$ 4,653,900				$ 4,653,900
TMBF/Bond Fund		$ 395,000	$ 65,000,000			$ 65,395,000
Total Expenditures by Sources	$ 83,999,229	$ 106,972,515	$ 84,263,882	$ 49,655,198	$ 1,850,599	$ 326,741,423

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Consolidated Fund Summary						
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimated	FY 2019-20 Budget	Budgeted Increase (Decrease)
GENERAL FUND:						
Beginning Fund Balance	67,585,192	63,849,619	63,526,663	63,526,663	59,032,184	
REVENUES						
Property Tax	39,308,570	41,387,464	42,186,004	42,292,400	61,475,253	19,289,249
Property Tax Equivalents	953,068	710,009	808,700	804,500	667,775	(140,925)
Local Option Sales Tax	43,676,526	46,479,708	49,132,000	47,900,000	49,132,000	0
Other Local Taxes	10,746,107	11,244,413	11,242,000	11,260,800	13,056,000	1,814,000
Licenses, Permits, Fines	5,910,313	5,693,081	6,395,500	6,236,930	6,308,500	(87,000)
Charges for Services	2,387,952	2,109,729	2,173,992	2,462,040	2,047,292	(126,700)
Charges for Services-Parks	1,947,289	2,436,655	2,395,120	2,521,708	2,405,750	10,630
Charges for Services-Golf	1,783,326	1,635,111	2,015,340	1,689,400	1,785,500	(229,840)
Charges for Services-Solid Waste	3,726	5,028	1,380,000	1,000,000	5,724,000	4,344,000
Intergovernmental-County	231,063	230,198	234,581	230,934	265,900	31,319
Intergovernmental-County-Parks	214,452	226,609	215,000	224,000	215,000	0
State Sales Tax Allocation	9,036,294	9,398,263	10,754,000	10,650,000	10,920,000	166,000
Intergovernmental-Other State	7,529,142	8,150,942	8,557,875	8,621,239	9,006,400	448,525
Intergovernmental-Federal	4,684,084	6,229,018	12,207,760	8,715,714	9,579,923	(2,627,837)
Intergovernmental-Federal-Parks	357,589	(4)	0	0	2,400,000	2,400,000
Miscellaneous revenues	4,020,831	5,798,621	10,325,272	13,299,878	5,732,717	(4,592,555)
Miscellaneous revenues - Cable Franchise Fee	1,740,998	1,721,512	1,765,000	1,704,000	1,700,000	(65,000)
Transfers & Reimbursements from Other Funds	4,691,092	5,229,268	5,664,000	5,417,641	6,351,600	687,600
	139,222,422	148,685,625	167,452,144	165,031,183	188,773,610	21,321,466
EXPENDITURES						
Mayor and Council	335,475	270,363	289,307	271,798	348,893	59,586
City Manager's Office	1,516,093	1,642,988	2,489,665	2,280,542	2,771,194	281,528
Finance and Tax	1,443,207	1,492,044	1,575,940	1,552,367	1,868,570	292,630
Legal	1,037,245	909,496	932,327	865,457	1,313,127	380,800
Judicial	555,169	505,752	572,313	531,562	594,725	22,412
Purchasing	171,001	198,944	217,169	210,305	225,731	8,562
Information Technology	2,368,833	2,316,698	2,868,823	2,707,792	3,548,516	679,693
Communications	1,122,008	698,948	676,574	665,296	711,684	35,110
Human Resources	976,302	993,847	1,006,838	1,032,445	1,231,594	224,756
Facilities Maintenance	430,016	697,346	1,176,083	1,099,922	1,309,007	132,924
Fleet Services	430,372	524,246	582,000	575,141	715,600	133,600
Building and Codes	1,820,889	1,885,639	2,032,788	1,946,972	2,162,319	129,531
Planning	1,219,254	1,217,832	1,248,611	1,170,859	1,341,822	93,211
Community Development	1,102,327	1,177,089	1,137,399	1,140,549	1,148,983	11,584
Police	28,824,270	29,205,445	32,280,937	31,602,648	36,391,914	4,110,977
Fire	18,450,837	18,772,942	20,692,184	21,057,585	22,046,764	1,354,580
Engineering	1,709,937	1,810,281	1,663,549	1,599,475	1,624,731	(38,818)
Infrastructure	3,848,430	7,819,468	12,935,000	12,050,057	10,980,000	(1,955,000)
State Street Aid	2,605,723	3,561,304	5,501,500	4,510,676	4,271,500	(1,230,000)
Street	6,019,290	5,887,877	6,599,995	6,173,481	6,743,867	143,872
Civic Plaza	63,786	62,346	66,856	74,831	70,621	3,765
Parking Garage	92,681	77,021	84,220	65,420	162,220	78,000
Transportation	2,594,705	2,903,408	4,367,566	3,443,957	5,691,363	1,323,797
Recreation	11,989,553	12,043,912	12,479,470	11,943,830	13,435,934	956,464
Golf - Old Fort	2,260,480	1,601,803	1,721,910	1,716,740	1,750,694	28,784
Golf - VA	324,813	307,526	343,284	318,030	310,966	(32,318)
Golf - Short Course	66,609	65,860	69,388	63,829	79,260	9,872
Solid Waste	4,352,696	4,790,418	4,956,123	4,865,004	5,263,694	307,571
Strategic Partnerships	1,560,446	1,583,941	1,670,041	1,665,041	1,690,452	20,411
Departmental Transfers	38,244,637	39,431,769	45,635,628	45,512,628	49,505,198	3,869,570
Miscellaneous	5,420,911	4,552,028	6,780,068	6,811,422	6,851,774	71,706
Total Expenditures	142,957,995	149,008,580	174,653,556	169,525,663	186,162,715	11,509,159
Ending Fund Balance	63,849,619	63,526,663	56,325,251	59,032,184	61,643,079	

Note: Effective FY 2019, Street and Urban Environmental became one department. Effective FY 2019 Parks & Recreation and Senior Citizens became one department. FY 17 and FY 18 have been combined to reflect these changes for comparative purposes.

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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimated	FY 2019-20 Budget	Budgeted Increase (Decrease)
Debt Service Fund						
Beginning Fund Balance	3,241,272	2,125,690	2,088,978	2,088,978	364,986	(1,723,992)
Revenues						
Transfers from Other Funds	33,582,994	34,608,999	39,937,956	39,878,224	42,060,200	2,122,244
Refunding Bonds Issued	31,171,565	0				0
All Other	1,430	1,068	0	0	0	0
Total Debt Service Fund Revenue	64,755,989	34,610,067	39,937,956	39,878,224	42,060,200	2,122,244
Expenditures						
Principal Retirement	53,131,914	22,757,893	26,957,039	26,960,639	26,993,349	36,310
Interest	6,655,223	6,292,613	9,856,164	9,504,644	10,103,100	246,936
Transfers to Other Funds	5,485,775	5,539,085	5,089,753	5,086,153	4,858,751	(231,002)
Issuance Cost and Fees	598,659	57,188	105,000	50,780	105,000	0
Total Debt Service Fund Expenditures	65,871,571	34,646,779	42,007,956	41,602,216	42,060,200	52,244
Ending Fund Balance	2,125,690	2,088,978	18,978	364,986	364,986	346,008
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimated	FY 2019-20 Budget	Budgeted Increase (Decrease)
Airport Fund						
Beginning Fund Balance	566,947	677,110	782,683	782,683	920,544	137,861
Revenues						
Rentals (Hangars, Terminals, etc.)	525,437	530,067	539,268	542,500	553,900	14,632
Fuel Sales	955,661	1,181,534	1,340,000	1,773,000	2,098,000	758,000
State & Federal Funds	143,546	56,265	1,048,500	297,700	2,348,800	1,300,300
Transfers from Other Funds	0	0	123,000	0	123,000	0
Other Airport Revenue	3,049	8,258	1,051,300	4,400	1,204,200	152,900
Total Airport Fund Revenue	1,627,693	1,776,124	4,102,068	2,617,600	6,327,900	2,225,832
Expenditures						
Personnel Costs	233,454	224,061	327,661	274,939	398,750	71,089
Operating Budget	1,004,871	1,261,855	1,433,870	1,711,600	2,029,425	595,555
Fixed Assets	129,205	34,635	1,112,700	343,200	3,905,000	2,792,300
Transfers to Other Funds	150,000	150,000	150,000	150,000.00	150,000	0
Total Airport Fund Expenditures	1,517,531	1,670,551	3,024,231	2,479,739	6,483,175	3,458,944
Ending Fund Balance	677,110	782,683	1,860,520	920,544	765,269	(1,095,251)

PROPOSED

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimated	FY 2019-20 Budget	Budgeted Increase (Decrease)
Drug Enforcement Fund						
Beginning Fund Balance	691,142	426,717	473,540	473,540	294,658	(178,882)
Revenues						
City Court Revenue	63,314	39,419	105,000	20,587	115,000	10,000
Seizure Awards	126,807	170,395	170,000	121,891	170,000	0
Other Drug Enforcement Revenue	70,988	45,061	120,300	100,132	147,800	27,500
Total Drug Enforcement Fund Revenue	261,109	254,876	395,300	242,610	432,800	37,500
Expenditures						
Labor - Overtime & Court	63,787	68,881	100,000	87,267	100,000	0
Operating Budget	112,647	139,173	253,320	220,825	333,500	80,180
Fixed Assets	349,099	0	266,640	113,400	185,000	(81,640)
Total Drug Enforcement Fund Expenditures	525,533	208,053	619,960	421,492	618,500	(1,460)
Ending Fund Balance	426,717	473,540	248,880	294,658	108,958	(139,922)
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimated	FY 2019-20 Budget	Budgeted Increase (Decrease)
Capital Improvement Fund						
Beginning Fund Balance	2,571,350	2,913,237	1,349,818	1,349,818	5,640,923	4,291,105
Revenues						
Other Grant Revenues	0	1,092,492	168,000	0	0	(168,000)
State Funds		100,000				
School Energy Loan Proceeds	2,140,000	0	0	0	0	0
County Shared Bonds	2,282,799	0	5,299,788	5,299,788	0	(5,299,788)
Other Miscellaneous	4,976	2,573	600	29,800	1,000	400
Total Capital Improvement Fund Revenue	4,427,775	1,195,065	5,468,388	5,329,588	1,000	(5,467,388)
Expenditures						
Capital Projects	4,085,888	2,758,484	5,675,388	1,038,483	4,653,400	(1,021,988)
Other Miscellaneous	0	0	500	0	500	0
Total Capital Improvement Fund Expenditures	4,085,888	2,758,484	5,675,888	1,038,483	4,653,900	(1,021,988)
Ending Fund Balance	2,913,237	1,349,818	1,142,318	5,640,923	988,023	(154,295)

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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimated	FY 2019-20 Budget	Budgeted Increase (Decrease)
TMBF/Bond Fund						
Beginning Fund Balance	92,047,000	21,965,350	50,338,883	50,338,883	74,008,882	23,669,999
Prior Period Adjustment	0		0	0	0	0
Revenues						
Issuance of Debt	1,617,383	70,771,947	33,000,000	58,000,000	25,000,000	(8,000,000)
Miscellaneous	709,570	5,352,686	200,000	833,999	450,000	26,942,490
Total TMBF Bond Fund Revenue	2,326,953	76,124,633	33,200,000	58,833,999	25,450,000	(7,750,000)
Expenditures						
Capital Outlay	71,846,829	47,321,855	72,295,000	35,126,000	65,295,000	(7,000,000)
Transfer to Debt Service Fund	561,774	376,752	100,000	38,000	100,000	0
Transfer to City Schools	0	52,494	0	0	0	0
Total TMBF Bond Fund Expenditures	72,408,603	47,751,100	72,395,000	35,164,000	65,395,000	(7,000,000)
Ending Fund Balance	21,965,350	50,338,883	11,143,883	74,008,882	34,063,882	22,919,999
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimated	FY 2019-20 Budget	Budgeted Increase (Decrease)
Insurance Fund						
Beginning Fund Balance	5,449,870	6,344,738	8,237,371	8,237,371	8,371,371	134,000
Revenues						
Insurance Premiums-City	13,442,773	13,917,151	14,653,500	13,810,000	11,235,900	(3,417,600)
Insurance Premiums-Employees	2,485,717	2,648,219	3,438,400	2,661,000	2,585,700	(852,700)
Miscellaneous	216,120	720,729	851,600	468,300	373,200	(478,400)
Total Insurance Fund Revenue	16,144,610	17,286,098	18,943,500	16,939,300	14,194,800	(4,748,700)
Expenditures						
Health Claims and Administration	15,249,742	15,393,465	18,943,500	16,805,300	17,622,000	(1,321,500)
Total Insurance Fund Expenditures	15,249,742	15,393,465	18,943,500	16,805,300	17,622,000	(1,321,500)
Ending Fund Balance	6,344,738	8,237,371	8,237,371	8,371,371	4,944,171	(3,293,200)

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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimated	FY 2019-20 Budget	Budgeted Increase (Decrease)
Risk Management Fund						
Beginning Fund Balance	1,001,915	2,921,626	3,070,875	3,070,875	3,875,305	804,430
Prior Period Adjustment						
Revenues						
Insurance Premiums-City	3,753,293	3,682,582	5,444,311	4,771,457	3,792,160	(1,652,151)
Miscellaneous	14,512	38,588	25,000	50,000	50,000	25,000
Total Risk Management Fund Revenue	3,767,805	3,721,170	5,469,311	4,821,457	3,842,160	(1,627,151)
Expenditures						
Personnel Costs	327,434	318,323	298,893	328,395	0	(298,893)
Operating Budget	1,519,307	3,253,370	4,635,800	3,687,632	3,745,933	(889,867)
Fixed Assets	1,353	228	2,200	1,000	0	(2,200)
Total Risk Management Fund Expenditures	1,848,094	3,571,921	4,936,893	4,017,027	3,745,933	(1,190,960)
Ending Fund Balance	2,921,626	3,070,875	3,603,293	3,875,305	3,971,532	368,239

PROPOSED

GENERAL FUND SUMMARY

General Fund Revenue Line Item Detail

2019 - 2020 Budget Year
General Fund Revenues

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Property Tax - Real & Personal	38,373,972	40,471,043	41,393,611	41,500,000	60,296,734	18,903,123	45.67%
Public Utilities Property Tax	934,598	916,421	792,393	792,400	1,178,519	386,126	48.73%
Total Property Tax Revenue	39,308,570	41,387,464	42,186,004	42,292,400	61,475,253	19,289,249	45.72%
Tax Equivalents							
Payment In Lieu Of Taxes - MHA	219,263	-	110,000	111,000	111,000	1,000	0.91%
Payments From Industry	733,805	710,009	698,700	693,500	556,775	(141,925)	-20.31%
Recovery on Reserved Taxes	683,242	875,849	680,000	680,000	680,000	-	0.00%
Delinquent Pickup	7,918	3,915	7,000	12,000	7,000	-	0.00%
Penalty and Interest on Taxes	146,893	177,800	145,000	145,000	145,000	-	0.00%
Other Local Taxes							
Local Option Sales Tax	43,676,526	46,479,708	49,132,000	47,900,000	49,132,000	-	0.00%
Wholesale Beer Tax	3,413,269	3,441,080	3,400,000	3,415,000	3,450,000	50,000	1.47%
Wholesale Liquor Tax	1,268,203	1,326,012	1,340,000	1,400,000	1,400,000	60,000	4.48%
Gross Receipts Tax	3,552,569	3,669,176	3,840,000	3,840,000	3,980,000	140,000	3.65%
Beer Privilege Tax	30,775	31,900	30,000	32,000	32,000	2,000	6.67%
Liquor Privilege Tax	65,644	71,251	70,000	111,800	112,000	42,000	60.00%
Room Occupancy Tax	1,577,593	1,647,430	1,730,000	1,625,000	3,250,000	1,520,000	87.86%
	55,375,701	58,434,130	61,182,700	59,965,300	62,855,775	1,673,075	2.73%
Licenses, Permits & Fines							
Electrical License	70,730	71,300	76,000	74,000	75,000	(1,000)	-1.32%
Gas/Mechanical License	5,160	5,050	7,000	5,500	2,500	(4,500)	-64.29%
Building Permits	2,463,056	2,461,617	2,832,000	2,814,144	2,800,000	(32,000)	-1.13%
Electrical Permits	486,850	495,695	452,000	534,180	465,000	13,000	2.88%
Plumbing Permits	263,945	290,575	390,000	351,075	350,000	(40,000)	-10.26%
Excavating Permits	68,750	50,600	58,000	38,743	40,000	(18,000)	-31.03%
Mechanical Permits	202,250	172,833	215,000	227,959	225,000	10,000	4.65%
Gas Permits	52,210	56,880	61,000	78,501	68,000	7,000	11.48%
Fireworks Permits	7,500	7,500	5,000	7,500	6,000	1,000	20.00%
Beer Application Permit	14,642	18,650	12,000	14,571	13,000	1,000	8.33%
Burglar Alarm Permit	78,470	51,520	83,000	59,983	83,000	-	0.00%
City Court Fines And Costs	1,560,602	1,074,251	1,250,000	1,200,000	1,250,000	-	0.00%
City Ct - Safe Street Program	587,339	896,475	900,000	800,000	900,000	-	0.00%
City Court E-Citations	5,707	6,317	6,500	6,800	-	(6,500)	-100.00%
Police - Sex Offender Fee	7,950	7,500	7,000	514	15,000	8,000	114.29%
Police - E-Citations	22,828	25,268	25,000	23,460	-	(25,000)	-100.00%
Burglar Alarm Service Charge	12,325	1,050	16,000	-	16,000	-	0.00%
	5,910,313	5,693,081	6,395,500	6,236,930	6,308,500	(87,000)	-1.36%
Charges For Service							
Copies	863	11	-	100	-	-	
Beer Permit Fines	1,000	19,500	-	-	-	-	
Finance	-	16	-	140	50	50	
Legal	21,192	16,068	15,000	16,639	15,000	-	0.00%
Information Technology	553	356	550	218	550	-	0.00%
Communications	80	45	50	65	50	-	0.00%
Human Resources	42	-	-	19	-	-	

PROPOSED

2019 - 2020 Budget Year
General Fund Revenues

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Planning	331,791	339,260	458,450	281,379	440,000	(18,450)	-4.02%
Police	75,820	57,521	51,150	353,104	51,950	800	1.56%
Fire	1,101,095	1,050,785	1,058,100	1,148,850	1,036,000	(22,100)	-2.09%
Building & Codes	38,773	33,962	65,000	48,290	45,000	(20,000)	-30.77%
State Street Aid	111,587	156,472	-	172,956	-	-	
Engineering	183,782	34,750	60,000	33,000	20,000	(40,000)	-66.67%
Street	403,460	290,406	340,692	309,689	322,692	(18,000)	-5.28%
Traffic	-	-	-	431	-	-	
Public Transit Fares	117,915	110,577	125,000	97,161	116,000	(9,000)	-7.20%
Solid Waste	3,726	5,028	1,380,000	1,000,000	5,724,000	4,344,000	314.78%
Parks & Recreation	1,947,289	2,436,655	2,395,120	2,521,708	2,405,750	10,630	0.44%
Public Golf Facilities	1,783,326	1,635,111	2,015,340	1,689,400	1,785,500	(229,840)	-11.40%
	6,122,293	6,186,523	7,964,452	7,673,148	11,962,542	3,998,090	50.20%
Intergovernmental Revenues							
Revenue from County:							
Other County Revenues - Urban	67,227	61,942	65,081	55,634	96,500	31,419	48.28%
Other County Revenues - Fire	1,086	4,009	4,500	4,400	4,400	(100)	-2.22%
Other County Revenues - Traffic	-	1,497	-	-	-	-	
Other County Revenues - Parks & Rec	377,202	389,359	380,000	394,900	380,000	-	0.00%
	445,515	456,807	449,581	454,934	480,900	31,319	6.97%
Revenue from State Government:							
State Grants - Fire	6,150	-	10,000	8,700	8,700	(1,300)	-13.00%
State Grants - Public Transportation	689,270	485,509	600,000	400,000	880,700	280,700	46.78%
State Grants - Solid Waste	23,175	-	-	-	-	-	
State Grants - Senior Citizens Center	15,050	12,552	12,600	1,317	12,600	-	0.00%
State Grants - Senior Cit. Adult Day Care	1,748	315	1,000	2,257	-	(1,000)	-100.00%
State Sales Tax	9,036,294	9,398,263	10,754,000	10,650,000	10,920,000	166,000	1.54%
State Income Tax	859,738	852,590	644,775	644,775	426,300	(218,475)	-33.88%
State Beer Tax	52,645	50,864	59,500	56,900	58,300	(1,200)	-2.02%
State Alcoholic Beverage Tax	993,998	1,086,188	1,100,000	1,138,000	1,210,000	110,000	10.00%
State Gas & Motor Fuel Tax	220,223	221,668	250,000	242,000	250,000	-	0.00%
State Gas & Motor Fuel Tax	3,017,803	3,696,031	4,270,000	4,270,000	4,270,000	-	0.00%
Gross Receipts - TVA	1,231,123	1,237,287	1,400,000	1,456,000	1,460,000	60,000	4.29%
State Telecomm Sales Tax	11,021	80,758	40,000	70,000	70,000	30,000	75.00%
State Excise Tax	168,398	191,379	170,000	215,490	220,000	50,000	29.41%
Other State Revenues - Police	120,000	117,600	-	-	-	-	
Other State Revenues - Fire	118,800	118,200	-	115,800	139,800	139,800	
	16,565,436	17,549,205	19,311,875	19,271,239	19,926,400	614,525	3.18%
Revenue from Federal Government							
Federal Grants - Police	125,532	48,993	374,328	579,053	299,500	(74,828)	-19.99%
Federal Grants - Fire	-	220,324	399,033	399,050	1,095,000		0.00%
Federal Grants - Road Projects	2,960,904	4,039,840	8,190,000	4,720,258	6,400,000	(1,790,000)	-21.86%
Federal Grants - Public Transportation	835,551	676,963	2,119,000	1,775,000	2,883,840	764,840	36.09%
Federal Grants - Parks & Recreation	29,245	24,077	42,000	22,425	20,000	(22,000)	-52.38%
Community Development Grants	815,152	906,708	922,149	922,149	937,733	15,584	1.69%
Federal Grants - Community Dev ESG	169,113	198,573	161,250	161,250	161,250	-	0.00%
Federal Equitable Sharing	106,175	113,537	-	136,529	182,600	182,600	
	5,041,673	6,229,014	12,207,760	8,715,714	11,979,923	(923,804)	-7.57%

PROPOSED

2019 - 2020 Budget Year
General Fund Revenues

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Miscellaneous Revenue							
Natural Gas Franchise Tax	995,818	1,209,110	1,000,000	890,000	1,000,000	-	0.00%
Cable TV Franchise Tax	1,740,998	1,721,512	1,765,000	1,704,000	1,700,000	(65,000)	-3.68%
Sales Tax Collected	68,582	97,637	112,600	100,138	102,400	(10,200)	-9.06%
Program Income - Parks & Recreation	268,909	142,134	234,050	110,300	117,100	(116,950)	-49.97%
Program Income- Community Development	126,657	77,805	60,000	63,150	50,000	(10,000)	-16.67%
Police Training Schools	-	-	10,000	-	10,000	-	0.00%
Police School Patrol	28,476	37,968	37,992	48,816	37,992	-	0.00%
Police - Kid's Camps	400	1,475	1,200	-	1,200	-	0.00%
Community Engagement	-	-	455	-	525	70	15.38%
Drug Related Fines	63,314	39,419	100,000	20,587	100,000	-	0.00%
Interest Earnings	145,290	279,174	252,525	456,319	302,950	50,425	19.97%
Rent - Long-Term	291,239	285,501	295,000	310,000	185,000	(110,000)	-37.29%
Sale Of Fixed Asset	79,369	176,140	6,656,000	6,469,411	31,500	(6,624,500)	-99.53%
Other Grant Revenues - Communications	370,984	-	-	-	-	-	
Other Grant Revenues - Police	151,675	-	-	-	-	-	
Other Grant Revenues - Fire	-	281,365	-	-	-	-	
Other Grant Revenues - Parks & Recreation	-	-	-	25,000	-	-	
Donations-Contributions	664,826	131,012	90,600	141,550	46,000	(44,600)	-49.23%
Sale of Scrap & Recyclable Mat	20,946	18,537	3,500	8,830	3,500	-	0.00%
Sale Of Solid Waste Products	15,902	21,871	8,000	20,420	8,000	-	0.00%
Contributed Capital	721,984	2,755,110	1,250,000	4,633,742	3,655,000	2,405,000	192.40%
Miscellaneous Income	6,459	244,363	213,350	1,615	81,550	(131,800)	-61.78%
	5,761,828	7,520,133	12,090,272	15,003,878	7,432,717	(4,657,555)	-38.52%
Transfers/Reimbursements from Other Funds							
Risk Mgmt Reimbursement (Legal)	-	150,000	150,000	150,000	325,000	175,000	116.67%
Risk Mgmt Reimbursement (Legal)	-	-	-	-	110,000	110,000	
Risk Mgmt Reimbursement (Fleet)	149,295	125,567	195,000	255,000	275,000	80,000	41.03%
Drug Fund Reimbursement (Overtime)	63,787	68,881	100,000	100,000	100,000	-	0.00%
Drug Fund Reimbursement (Fleet)	18,314	13,582	50,000	48,200	60,000	10,000	20.00%
Airport Fund Reimbursement (Legal)	-	4,745	5,000	5,000	10,000	5,000	100.00%
Airport Fund Reimbursement (Fleet)	-	165	-	500	600	600	
City Schools Reimbursement (Legal)	75,000	75,000	100,000	100,000	165,000	65,000	65.00%
Water & Sewer Reimb (Legal)	140,000	153,950	154,000	154,000	160,000	6,000	3.90%
Water & Sewer Reimb (IT)	74,504	79,231	100,000	100,000	100,000	-	0.00%
Water & Sewer Reimb (Human Resources)	9,622	8,180	20,000	20,000	-	(20,000)	-100.00%
Water & Sewer Reimb (Finance)	-	-	-	-	10,000	10,000	
Water & Sewer Reimb (Fleet)	216,895	327,897	300,000	195,441	300,000	-	0.00%
MED Reimbursement (Legal)	42,000	73,000	73,000	73,000	76,000	3,000	4.11%
In Lieu Of Tax - Electric	3,124,547	3,147,660	3,200,000	3,010,500	3,400,000	200,000	6.25%
Stormwater Reimbursement (Fleet)	35,638	49,871	37,000	76,000	80,000	43,000	116.22%
Stormwater Reimbursement (Engineering)	331,953	430,000	430,000	430,000	430,000	-	0.00%
Stormwater Reimbursement (Street)	409,537	521,540	750,000	700,000	750,000	-	0.00%
	4,691,092	5,229,268	5,664,000	5,417,641	6,351,600	687,600	12.14%
Total Non-Property Tax Revenue	99,913,851	107,298,161	125,266,140	122,738,783	127,298,357	1,336,250	1.07%
Total General Fund Revenues	139,222,421	148,685,625	167,452,144	165,031,183	188,773,610	20,625,499	12.32%

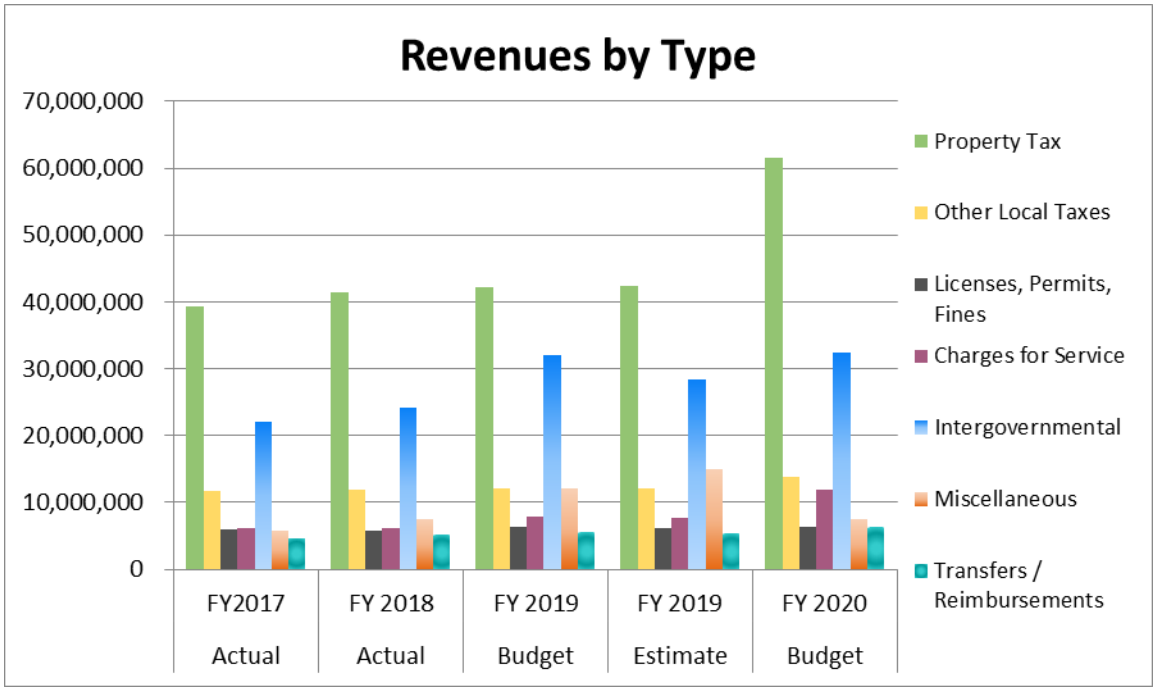
PROPOSED

General Fund Revenues

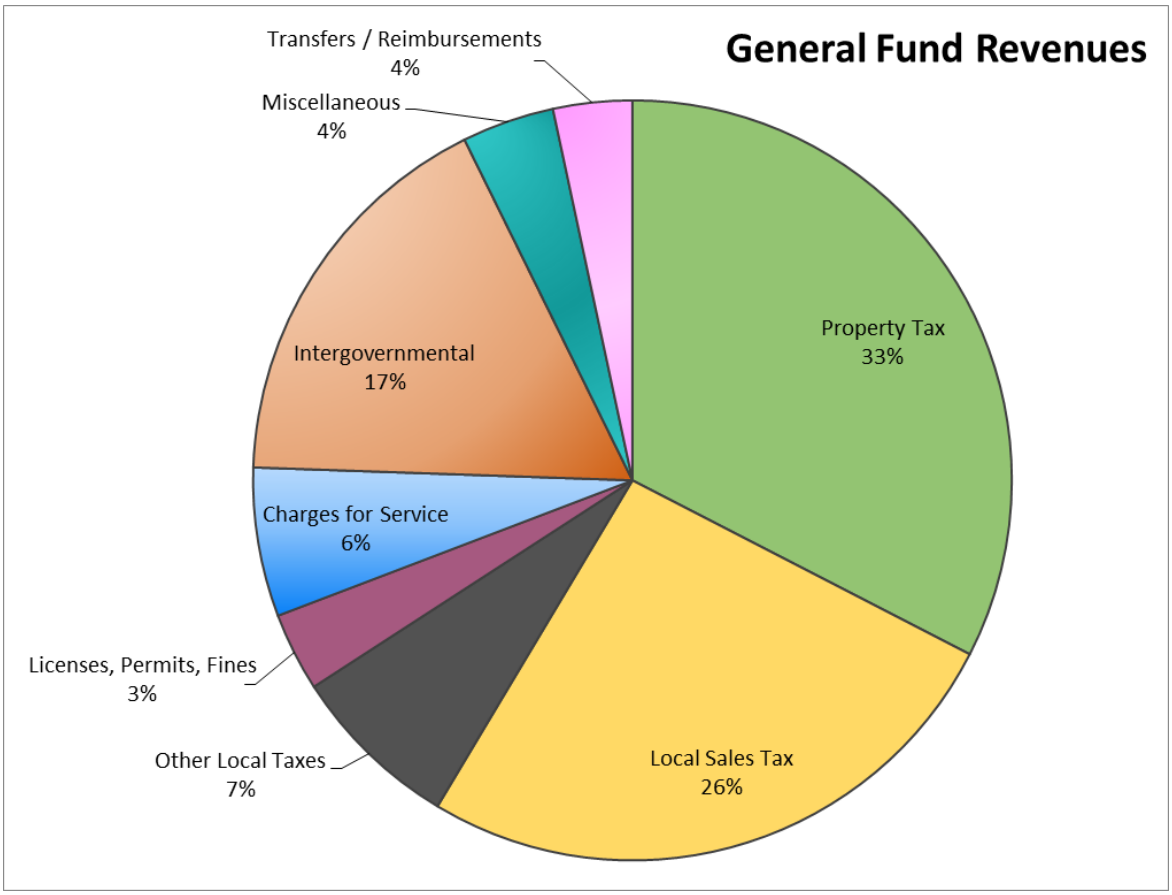
General Fund revenues for FY 2020 total $188.8 million, reflecting a $21 million or approximately a 12 percent increase from the FY 2019 budget.

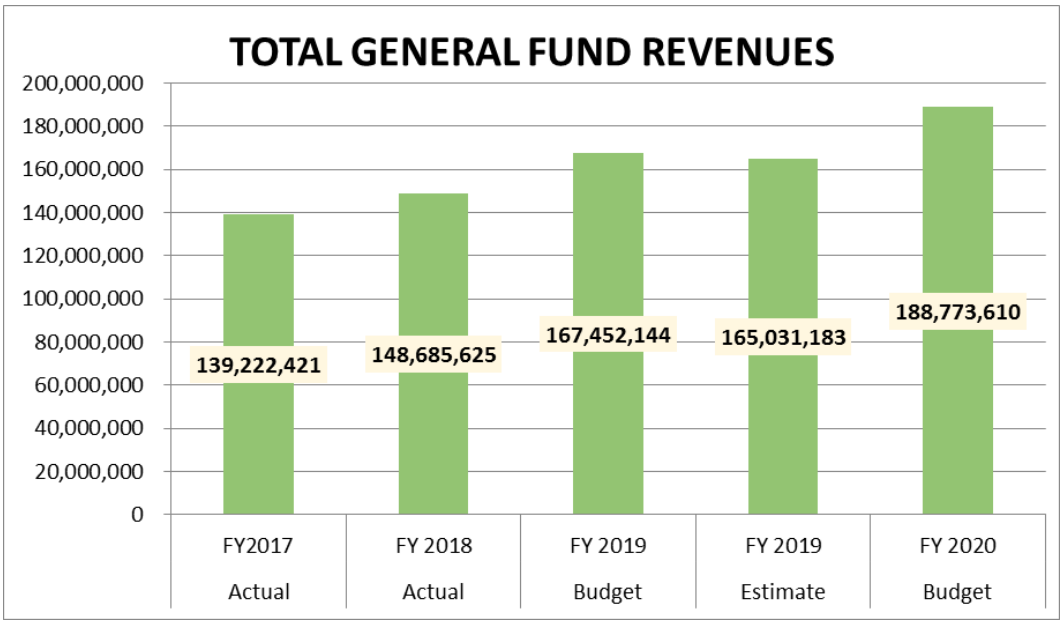
	Actual FY2017	Actual FY 2018	Budget FY 2019	Estimate FY 2019	Budget FY 2020	Budgeted Variance
Revenue						
Property Tax	39,308,570	41,387,464	42,186,004	42,292,400	61,475,253	19,289,249
Local Sales Tax	43,676,526	46,479,708	49,132,000	47,900,000	49,132,000	0
Other Local Taxes	11,699,175	11,954,423	12,050,700	12,065,300	13,723,775	1,673,075
Licenses, Permits, Fines	5,910,313	5,693,081	6,395,500	6,236,930	6,308,500	(87,000)
Charges for Service	6,122,293	6,186,523	7,964,452	7,673,148	11,962,542	3,998,090
Intergovernmental	22,052,624	24,235,026	31,969,216	28,441,886	32,387,223	418,007
Miscellaneous	5,761,828	7,520,133	12,090,272	15,003,878	7,432,717	(4,657,555)
Transfers / Reimbursements	4,691,092	5,229,268	5,664,000	5,417,641	6,351,600	687,600
Total	139,222,421	148,685,625	167,452,144	165,031,183	188,773,610	21,321,466

As shown by the charts below, property tax revenues make up 33 percent of General Fund revenues followed closely behind by local sales tax revenues at 26 percent.



PROPOSED


General Fund Revenues
Transfers / Reimbursements
4%
Miscellaneous
4%
Intergovernmental
17%
Property Tax
33%
Charges for Service
6%
Licenses, Permits, Fines
3%
Other Local Taxes
7%
Local Sales Tax
26%


TOTAL GENERAL FUND REVENUES
200,000,000
180,000,000
160,000,000
140,000,000
120,000,000
100,000,000
80,000,000
60,000,000
40,000,000
20,000,000
0
139,222,421
148,685,625
167,452,144
165,031,183
188,773,610
FY2017 Actual
FY 2018 Actual
FY 2019 Budget
FY 2019 Estimate
FY 2020 Budget

PROPOSED

Major Revenue Descriptions, Analyses and Projections

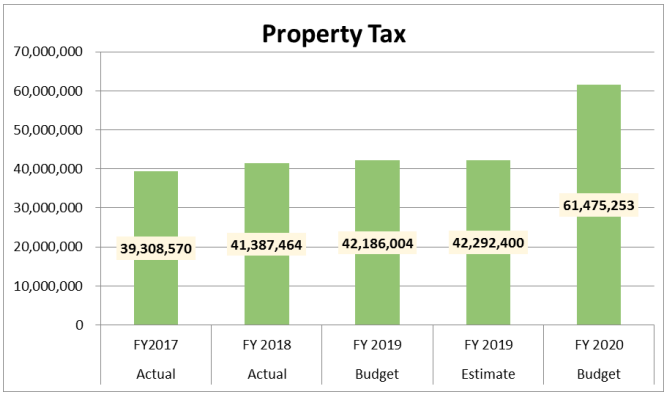
Property Tax

Property taxes are approximately 33 percent of total general fund revenue.

The City's Property Tax rate is established by City Council. The current property tax rate is $0.9494. This budget proposes a $0.37 increase to $1.3194 for each $100 in assessed value. Property taxes are due and payable by December 31st each year.

The Rutherford County Property Assessor locates and evaluates real property and tangible personal property for tax purposes. A reassessment is conducted every 4 years and was last completed in 2018. The County Board of Equalization hears assessment appeals. After completing the property reassessment, the certified tax rate is calculated, which is the tax rate on the new total assessment that would produce an equal amount of property tax levy as the preceding year. The new total assessment does not include properties being added to the tax roll for the first time in the reassessment year for the purposes of determining the new certified rate.

A city may not take an automatic windfall of increased revenue from a reappraisal. However, if a city wants to increase its revenue after a reappraisal, it must formally advertise its intention before the Council votes to adopt a tax rate higher than the certified rate.



The State Constitution provides that the following percentages of full value be used to determine assessments:

- Residential and farm real property: 25 percent
- Commercial and Industrial real property: 40 percent
- Commercial and Industrial tangible personal property: 30 percent
- Public utility real and tangible personal property: 55 percent
- Other tangible personal property: 5 percent

The property of privately-owned public utilities (railroads, telephone, gas companies, etc.) is assessed by the state Tennessee Regulatory Authority, subject to review and revision by the state Board of Equalization. The assessment ratio is 55 percent of appraised value.

Tax Equivalents, Recovery of Reserved and Penalty & Interest on Taxes

General Fund revenues included approximately $1.5 million of Tax Equivalents, Recovery of Reserved Taxes and Penalty & Interest on Taxes.

The budgeted Tax Equivalents are determined based on previous agreements with the entity and/or the Rutherford County Industrial Development Board. The Industrial Development Board determines the payments based upon the economic impact of a project. The Murfreesboro Housing Authority makes an in lieu of tax payment to the City based on gross rent receipts.

According to state law, a City has an additional 10 years to collect property taxes once they become delinquent. The recovery of reserved taxes represents property tax payments from previous years that are received by the City. Between FY 2010 and FY 2018, the City's average property tax collection rate was 98.5 percent. This trend was utilized in determining this year's budgeted amount.

PROPOSED

Penalties and interest are assessed and collected on property taxes that are paid after the due date. The penalty is ½ percent and interest of 1 percent is imposed on the first day of each month. Historical collection trends are used to determine this year's budgeted amount.

Other Local Taxes

Other Local Taxes make up approximately $61.4 million of General Fund revenues. These taxes include the local option sales tax, Gross Receipts Tax, Hotel/Motel Tax, and Beer & Liquor Taxes.

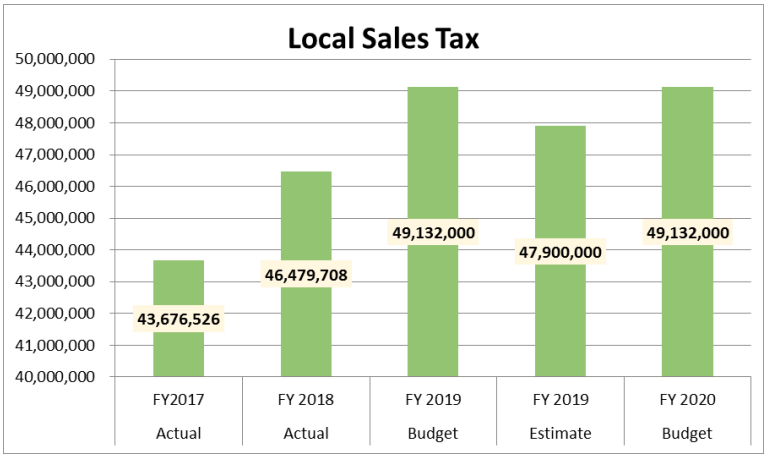
Sales Tax.

The local option sales tax is 2.75 percent on most retail purchases. State law requires that the first half of all local option sales tax be distributed to County and City schools based on the average daily school attendance ratio between the two systems. The second half is distributed to the jurisdiction where the sale was made, or the service delivered.

Unlike the state sales tax, the local option sales tax is not applied to the full purchase cost of expensive items. The local sales tax only applies to the first $1,600 of the purchase price.

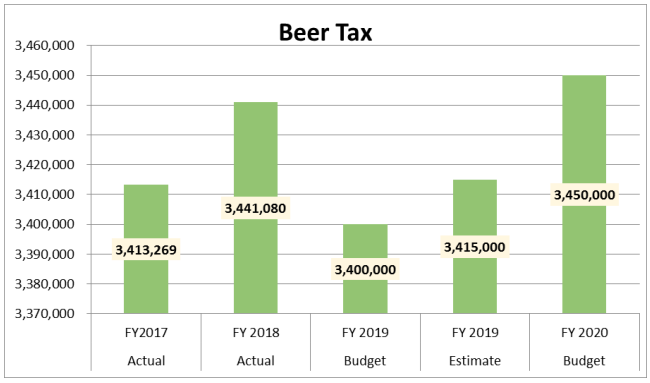
The tax is determined by reviewing historical trends and expected economic growth or decline based on local, state and national forecasts.

The local option sales tax is the general fund's second largest source of revenue.



Beer and Liquor Tax

Beer Tax is a flat tax of $35.60 per barrel of 31 gallons of beer sold. The tax upon barrels containing more or less than 31 gallons would be taxed at a proportionate rate. It is the fourth largest source of general fund revenue. The tax is budgeted based on historical trends and anticipated growth or decline.



Beer Privilege Tax, as provided by § 4-60 of the City Code requires that businesses that sell, distribute, store or manufacture beer pay a beer privilege tax, in the amount of $100. The beer privilege tax is due January 1 of each year. A one-time beer permit is also required.

Liquor Tax

A 5 percent local liquor tax is levied against wholesale prices of liquor deliveries to package stores in the City. The tax is paid directly by the wholesale dealer to the City on a monthly basis. The City retains 95% of the tax with the balance being vendor compensation for the collections. The tax is budgeted based on historical trends and anticipated growth or decline.

PROPOSED

Liquor Privilege Tax –

The City levies a privilege tax to be paid annually for on-premise consumption. Section 4-33 of the City Code provides a table of tax rates, which is calculated on the type of business. In January 2018 Council adopted Ordinance 17-O-60, which brought the Liquor Privilege Tax in line with the State rates and became effective October 1, 2018. The new tax ranges from $120 to $5,000. The liquor privilege tax is due on October 1 of each year.

Hotel Motel Tax

On January 19, 2019, the City passed Ordinance 19-O-01, which will raise the local hotel and motel tax from a rate of 2.5 percent of the room rate charged by the operator to 5.0 percent. The new rate will go into effect for occupancy beginning on July 1, 2019. The tax is collected when the customer is invoiced and remitted by the hotel or motel operator no later than the 20th of the month following to the City Treasurer.

The Hotel Motel tax revenue is used to fund the Chamber of Commerce and other tourism-related organizations or tourism activities of the City.

The budget is determined based on historical trends and anticipated tourist events.

Licenses, Permits, Fines and Fees

The City's various departmental permits, fees, licenses and fines are included in this section. They make up approximately $6.3 million of General Fund revenues.

Building & development

Anticipated developments, commercial additions and the expected economic growth or decline facilitate the amounts budgeted for the building and development licenses, permits and fees.

Building Permits - Building permits make up 64 percent of Licenses, Permits, Fines and Fees. Building permit fees are based on square footage of heated areas plus one-third of the square feet of unheated areas and areas under roof, such as garages, unfinished basements and carports.

Electrical License - The City requires electrical contractors to obtain a City of Murfreesboro electrical license to install, maintain or repair electrical wiring, devices, signs and appliances. Section 11-50 of the City Code sets forth the limitations of work permitted in each class of license. The fees are due on October 1.

Gas License - The City requires gas contractors to obtain a City of Murfreesboro gas license to install or modify gas piping, venting or equipment. Section 15-25 of the City Code sets forth the limitations of work permitted by each class of license. The City's Board of Gas Examiners is responsible for approving applicants to take the exams for the classes listed. The fees are due and payable on October 1 of each year.

Plumbing Permits Fee - Plumbing permits fees are calculated based on the type of work permitted plus a base fee of $40. For instance, a fee of $8 is charged for each plumbing fixture, floor drain, or trap in addition to the base fee.

Electrical Permit Fee - Electrical permit fees are calculated based on service size and the number of inspections. The base fee is $35.00.

Mechanical Permit Fee - Mechanical permits for residential units are $75. Commercial units are a $60 flat fee plus for the first one thousand dollars, or fraction thereof, of valuation of the installation plus $6/each additional 1,000 dollars or fraction thereof.

Gas Permit Fee - Gas permits are a $30 flat fee plus $8.00 per fixture.

Land Disturbance Permit Fee - New construction projects in the City of Murfreesboro such as new retail buildings, new subdivisions, or new roadways that include land disturbing activities like grading, excavation, clearing, and utility installation are required to obtain a City Land Disturbance Permit. The owner, developer, engineer or contractor can initiate the permitting process by completion and submittal of a Land Disturbance Permit application to the City

PROPOSED

Engineering Department. Following approval of the application by the Engineering Department, a Land Disturbance Permit must be obtained by the contractor from the Building and Codes Department prior to beginning construction activities. Fees for the permit begin at $40 for 50 cubic yards or less.

Court Fines

Court Fines - Court Fines make up approximately 19.8 percent of Licenses, Permits, Fines and Fees. Budgeted amounts are determined based on population growth and historical trends.

The Murfreesboro City Court has a cash appearance bond schedule for speeding, parking, alcohol possession and other violations.

The minimum cash bond for speeding offenses is $130 plus $1 per mile in excess of 10 miles per hour over the posted speed limit. The maximum amount is $175 excluding court costs and taxes.

Automated Traffic Enforcement - The Automated Traffic Enforcement citations are $50. During FY 2016, the City issued an Invitation to Bid on these services and as a result a new contract with our existing service provider was negotiated. Under the new contract, the service provider will receive $29 per $50 citation and the City will receive the remaining $21. The City will continue to retain all court costs collected. Budgeted amounts are determined based on historical trends.

Court Fines – Drug Fund - Drug fines collected by County Courts are distributed 50 percent to each the General Fund and Drug Fund in accordance with TCA 39-17-428. It has been the City's practice to transfer the General Fund portion to the Drug Fund to further assist the Police Department.

Charges for Service

Charges for Service make up approximately $12 million of General Fund revenues. These are departmental charges to the public for use of facilities and/or services of the City.

Recreation Department Service Charges

The Recreation Department service charges include charges for use of Recreational facilities and participation in Recreational activities. These charges make up approximately 20 percent of the Charges for Service category. Amounts budgeted are determined based on historical trends, expected growth or decline and changes to Recreational events that may impact the department's fees.

Golf Department Service Charges

The Golf Department service charges are charges for golf rounds, rental of carts, concessions and merchandise sales. These charges make up 15 percent of the Charges for Service category. Amounts budgeted are determined based on historical trends and anticipated growth.

Intergovernmental Revenue

Intergovernmental Revenues are made up of revenues from Rutherford County, the State of Tennessee and the Federal Government. This category is approximately $32.4 million of General Fund revenues.

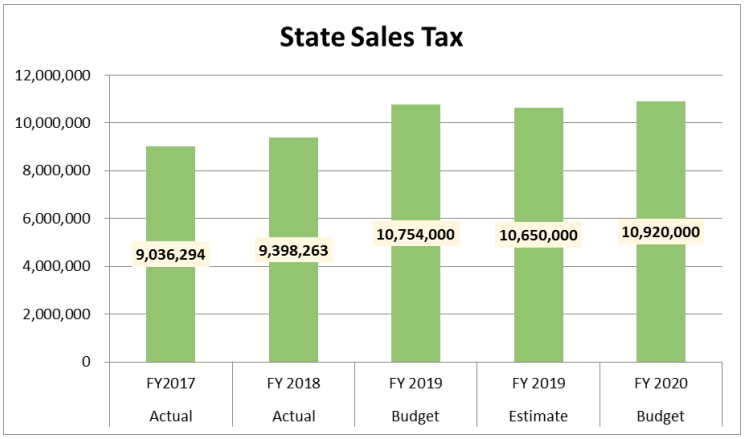
State Shared Taxes

State of Tennessee Shared Taxes makes up approximately 58 percent of the Intergovernmental Revenues.

State Sales Tax - The current state sales tax rate is 7 percent on most items, plus an additional 2.75 percent on the portion of the purchase price of single articles subject to local sales taxes from $1,600.01 through $3,200. The exception to this rate is grocery food items, on which the rate is currently 4 percent. In late FY 17, the Governor signed the IMPROVE Act, new legislation that reduced the State Sales Tax on grocery items from 5 percent to 4 percent and increases the Gas Tax over the following 3 years. The state sales tax rate includes 0.5 percent earmarked for K-12 education. Cities receive 4.5925 percent of the remaining 5.5 percent after deductions. It is distributed based on population and the City

PROPOSED

budgeted approximately $88.85 per City resident for FY 2020.



The state sales tax allocation is the general fund's third largest source of revenue.

Gross Receipts Tax - The Gross Receipts Tax is often referred to as the Business License revenues. Businesses are required to file tax returns with the State listing the gross amount of sales tax owed to the State, the amount of deductions for sales tax purposes, and the total gross sales, accompanied by the appropriate business tax payment. The State remits the City's portion less an administrative fee on a monthly basis.

Tennessee Code Annotated § 67-4-708 defines the classifications. Effective January 1, 2014, all classifications are required to file either at their fiscal year end or at the calendar year end. Taxpayers must file their return by the 15th day of the fourth month following their federal tax year end.

Gross Receipts Tax is the fifth largest source of operating revenue for the City. The budget amount for this tax is determined using historical trends and the economic climate.

TVA Gross Receipts Tax - TVA pays 5 percent of gross power sale proceeds to the State in lieu of taxes. The State distributes 30 percent of the revenue generated above the benchmark year (1978). The tax is distributed to cities based on population.

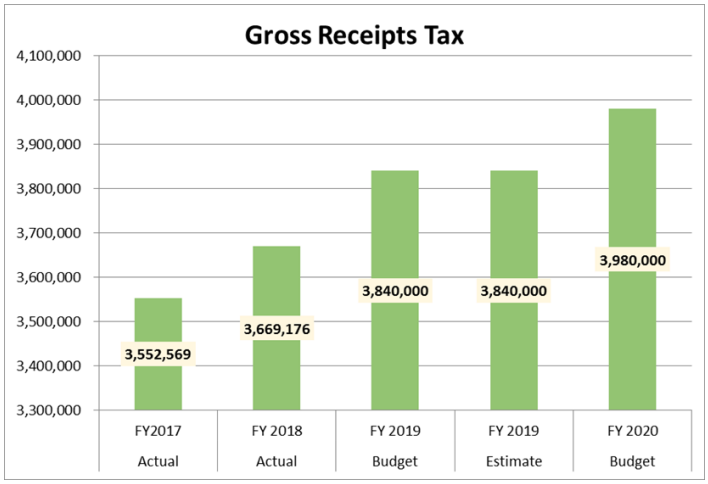
The State distributes this revenue quarterly. For FY 2020, the City budgeted approximately $11.88 per City resident in state gross receipts tax revenue.

State Income Tax - Three-eighths of the state tax on certain dividend and interest income paid by taxpayers is remitted by the State to the City in which the taxpayers live. Payment is made for all such taxpayers no later than the following July 31 based on taxes collected in that city in the preceding fiscal year. This is also referred to as the Hall Income Tax. Part of the IMPROVE Act also reduced this tax by 1 percent in FY 19 and reduces it another 1 percent in FY 20. The state income tax will be fully repealed in FY 2021.

State Beer Tax - The state levies a $4.29 per barrel tax on the manufacture, sale, and transportation of beer. Cities are allocated 10.05 percent of this money on a per capita basis without regard to legal beer sales in the City. For FY 2020, the City budgeted approximately $0.47 per City resident from the state in state beer tax.

Mixed Drink Tax - The state levies a 15 percent gross receipts tax on wine and spirit sales. The tax is earmarked for education and local government. Cities receive 25 percent of the tax collected from businesses in their boundaries.

State Excise Tax - The state corporate excise tax is collected from banks and is shared with



PROPOSED

municipalities and counties. Generally, the excise tax on banks is 3 percent of net earnings (excluding interest from state bonds) minus 7 percent of ad valorem taxes, with a complicated formula for determining a minimum tax based on a bank's capital stock.

Street & Transportation - The Special Petroleum Products Tax is levied by the State, in the amount of 1 cent per gallon on all petroleum products. It is distributed to cities based on population. For FY 2020, the City budgeted approximately $2.03 per City resident.

Telecom Sales Tax - Public Chapter 719 of State law provides for taxation of mobile communication services. Interstate telecommunications are subject to tax if the services originate in, or are received in, Tennessee and are billed or charged to a service address in Tennessee. The sales tax rate is 2.5 percent. The state's formula for distributing the telecom tax is half based on the service address and half based on the proportion of the City's population with the aggregated population of the state.

State Highway Maintenance - The State contracts with the City annually to provide for maintenance of state rights-of-way within the City limits.

State and Federal Grants

State and Federal grants make up approximately 11 percent of General Fund Revenues.

Public Transportation - The Transportation Department receives several grants for the operation of Rover, the City's public transit service. The Federal and State portions of the grant are based on expected expenditures. Funding is reimbursed at either 90 percent for capital items or 75 percent for operating expenditures.

Recreation Greenway - The Parks and Recreation Department is responsible for the development and maintenance of the City's Greenway system. The development of the Greenway is 80 percent funded by the Federal Government through the use of grants. The remaining 20 percent is funded by the City.

JAG Grant - The Police Department received a Justice Assistance Grant (JAG) to fund police equipment not otherwise funded. The amount budgeted for this grant is based on the grant award.

Miscellaneous Revenue

Gas Franchise Tax

The current gas franchise with Atmos requires payment of a franchise fee in the amount of 3 percent of revenues. Amounts budgeted are based on historical trends.

Cable Franchise Fee

Amounts budgeted are based on historical trends.

Transfers & Reimbursements from Other Funds

Transfers and Reimbursements from Other Funds include transfers for tax equivalents, legal services, reimbursement of Information Technology expenditures and various other miscellaneous items.

From Electric Department – tax equivalent

The Electric Department transfer for Tax Equivalent is submitted in lieu of taxes on the electric system and electric operations. The amount is equal to the property tax the system would pay if it were a private utility plus 4 percent of the average of revenue minus power cost for the preceding three fiscal years.

PROPOSED

General Fund Expenditures

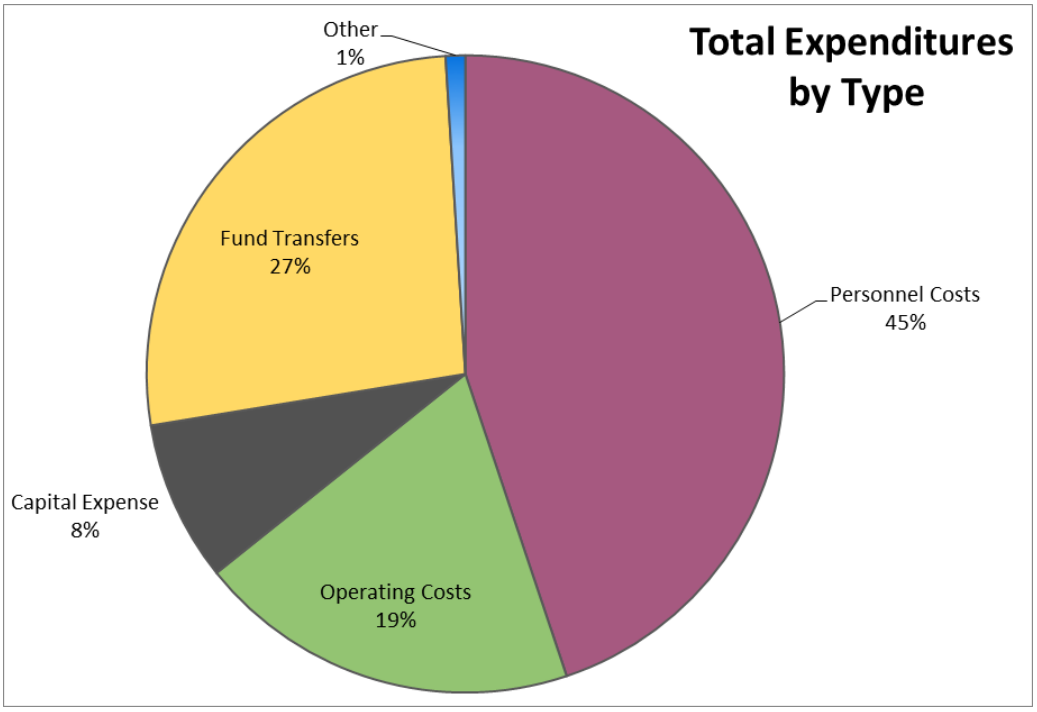
2019 - 2020 Recapitulation of Expenditures							
Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
GENERAL FUND							
Mayor & Council	335,475	270,363	289,307	271,798	348,893	59,586	20.60%
City Manager Department	765,798	860,962	1,691,415	1,410,292	1,688,444	(2,972)	-0.18%
Economic Development	750,294	782,026	798,250	870,250	1,082,750	284,500	35.64%
Finance & Tax Department	1,443,207	1,492,044	1,575,940	1,552,367	1,868,570	292,630	18.57%
Legal Department	1,037,245	909,496	932,327	865,457	1,313,127	380,800	40.84%
Judicial Department	555,169	505,752	572,313	531,562	594,725	22,412	3.92%
Purchasing Department	171,001	198,944	217,169	210,305	225,731	8,562	3.94%
Information Techology Department	2,368,833	2,316,698	2,868,823	2,707,792	3,548,516	679,693	23.69%
Communications Department	1,122,008	698,948	676,574	665,296	711,684	35,110	5.19%
Human Resources Department	976,302	993,847	1,006,838	1,032,445	1,231,594	224,756	22.32%
General Gov't Buildings Department	430,016	697,346	1,176,083	1,099,922	1,309,007	132,924	11.30%
Fleet Services	430,372	524,246	582,000	575,141	715,600	133,600	22.96%
Building & Codes Department	1,820,889	1,885,639	2,032,788	1,946,972	2,162,319	129,531	6.37%
Planning Department	1,219,254	1,217,832	1,248,611	1,170,859	1,341,822	93,211	7.47%
Community Development	1,102,327	1,177,089	1,137,399	1,140,549	1,148,983	11,584	1.02%
Police Department	28,824,270	29,205,445	32,280,937	31,602,648	36,391,914	4,110,977	12.73%
Fire Department	18,450,837	18,772,942	20,692,184	21,057,585	22,046,764	1,354,580	6.55%
Engineering Department	1,709,937	1,810,281	1,663,549	1,599,475	1,624,731	(38,818)	-2.33%
Infrastructure	3,848,430	7,819,468	12,935,000	12,050,057	10,980,000	(1,955,000)	-15.11%
State Street Aid	2,605,723	3,561,304	5,501,500	4,510,676	4,271,500	(1,230,000)	-22.36%
Street Department	6,019,290	5,887,877	6,599,995	6,173,481	6,743,867	143,872	2.18%
Civic Plaza	63,786	62,346	66,856	74,831	70,621	3,765	5.63%
Parking Garage	92,681	77,021	84,220	65,420	162,220	78,000	92.61%
Traffic & Transportation Department	2,594,705	2,903,408	4,367,566	3,443,957	5,691,363	1,323,797	30.31%
Parks & Recreation Department	11,989,553	12,043,912	12,479,470	11,943,830	13,435,934	956,464	7.66%
Golf Department:							
Old Fort Golf Course	2,260,480	1,601,803	1,721,910	1,716,740	1,750,694	28,784	1.67%
Vet. Adm. Golf Course	324,813	307,526	343,284	318,030	310,966	(32,318)	-9.41%
Bloomfield	66,609	65,860	69,388	63,829	79,260	9,872	14.23%
Solid Waste Department	4,352,696	4,790,418	4,956,123	4,865,004	5,263,694	307,571	6.21%
Drug Fund	63,314	39,419	100,000	100,000	100,000	-	0.00%
City Schools	5,310,103	5,310,103	6,585,103	6,585,103	7,885,103	1,300,000	19.74%
Airport Fund			123,000		123,000	-	0.00%
Strategic Partnerships:							
Strategic Funding Partners	1,417,807	1,444,321	1,514,041	1,514,041	1,539,452	25,411	1.68%
Strategic Operating Partners	142,639	139,620	156,000	151,000	151,000	(5,000)	-3.21%
Gateway Project	78,039	2,216	30,000	30,000	30,000	-	0.00%
Reserve for Uncoll. Taxes	786,604	827,618	846,300	846,300	846,600	300	0.04%
Adj & Allow - Delinq Taxes	75,017	60,003	500,000	500,000	500,000	-	0.00%
Mixed Drink Tax-Schools	489,224	539,355	550,000	670,000	700,000	150,000	27.27%
Unforeseen Contingencies	2,598,858	6,150	709,867	815,655	1,360,000	650,133	91.59%
General & Liability Insurances	292,866	680,863	695,977	695,977	1,153,597	457,620	65.75%
Other General Gov't Salaries & Benefits	1,168,229	2,418,975	2,589,924	2,392,650	2,031,077	(558,847)	-21.58%
Other Misc. General Government	(79,154)	11,340	3,000	5,840	3,000	-	0.00%
County Shared Cost	11,229	5,509	855,000	855,000	227,500	(627,500)	-73.39%
Debt Service	32,871,220	34,082,247	38,827,525	38,827,525	41,397,095	2,569,570	6.62%
TOTAL GENERAL FUND	142,957,995	149,008,580	174,653,556	169,525,663	186,162,715	11,509,159	6.59%

*** - Street Division and Urban Environmental Department merged in FY 19. For comparision prior years are presented together.**

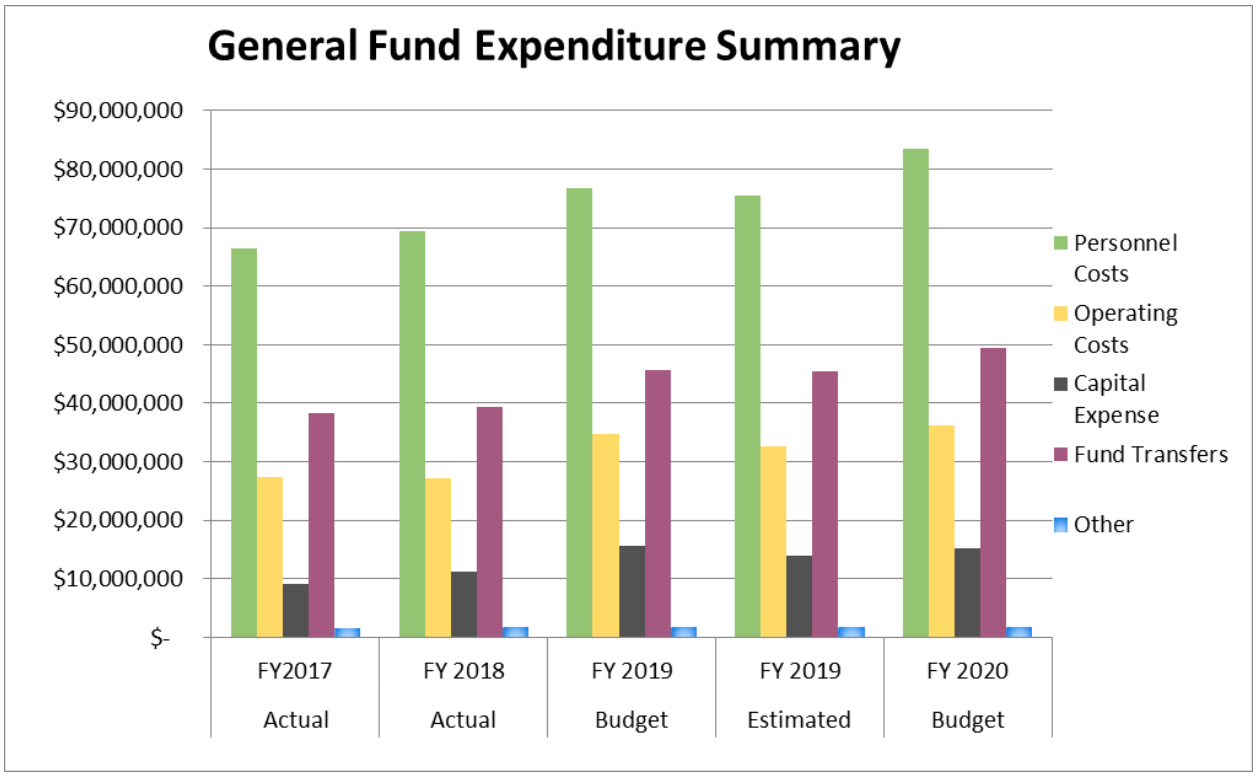
**** - Parks & Recreation and Senior Citizens Departments merged in FY 19. For comparision prior years are presented together.**

PROPOSED

General Fund Expenditure Summary



Total General Fund expenditures are $186.1 million, an increase of approximately $11.5 million over FY 2019 budget. This budget proposes a 2% salary increase to all full-time exempt employees this year. Non-exempt employees will move one step per the salary tables.



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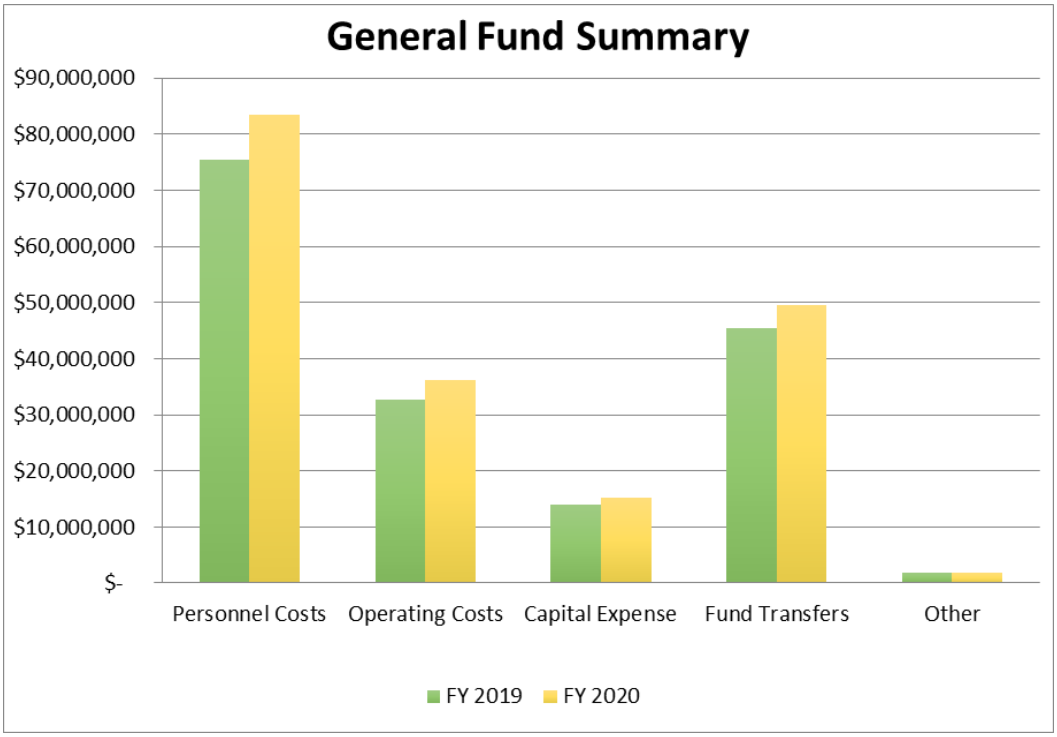


Fund transfers include funding for City schools and debt service.

The City has budgeted increase to General Fund balance of approximately $2.6 million for FY 2020

PROPOSED

ADMINISTRATIVE DIVISION

Mayor and Council	
	Proposed
	FY 2020
Mayor	1
City Council	6
Total Legislative	7

City Manager's Office	
	Proposed
	FY 2020
Full-Time Positions	11
Total City Manager's Office	11

Finance and Tax Department	
	Proposed
	FY 2020
Full-Time Positions	19
Part-Time Positions	1
Total Finance and Tax Department	20

Legal Department	
	Proposed
	FY 2020
Full-Time Positions	9
Total Legal Department	9

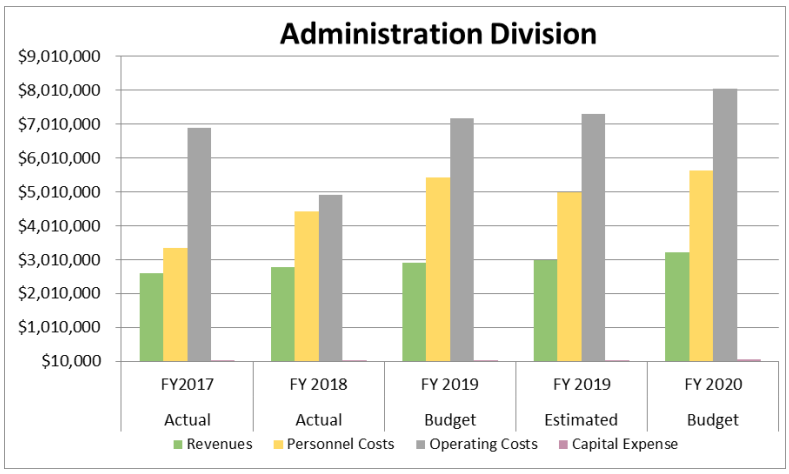
City Court Department	
	Proposed
	FY 2020
Full-Time Positions	6
Total Judicial Allocation	6

Total Administrative Division	53

The Administrative Division includes Mayor & Council, City Manager, Economic Development, Finance, Legal, City Court, Other General Government and Fund Transfer expenses. The Administrative Division budget increased by approximately $5 million (9%) over the FY 2019 budget. The majority of this increase relates to the restructuring of the City Manager's office and the related payroll, training and certification expenses that have moved from other departments. Transfers for debt service increased by $2.6 million due to the addition of a $58 million fixed rate loan in FY 19. The Transfer to Schools increased by $1.3 million to help support a new elementary school slated to open in July 2019.

Goals and objectives for this division center around providing excellent support to the public and to staff. This can be achieved through greater communication – both internal and external. The creation of the Public Information Office is the first step towards achieving this goal. In addition, the City Manager's restructuring of City departments and creation of divisions helps achieve consistent and improved services that align departments with similar and like-minded priorities and goals.

	Administrative Division				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 2,607,540	$ 2,786,840	$ 2,920,500	$ 2,980,916	$ 3,230,050
Personnel Costs	$ 3,362,927	$ 4,425,031	$ 5,430,131	$ 4,994,245	$ 5,633,114
Operating Costs	$ 6,910,184	$ 4,930,822	$ 7,186,439	$ 7,304,791	$ 8,059,468
Capital Expense	$ 34,989	$ 16,818	$ 23,050	$ 14,113	$ 55,700
Total	$ 10,308,100	$ 9,372,672	$ 12,639,620	$ 12,313,149	$ 13,748,282
	**Does not include Non-Departmental Transfers*				



PROPOSED

Mayor and Council

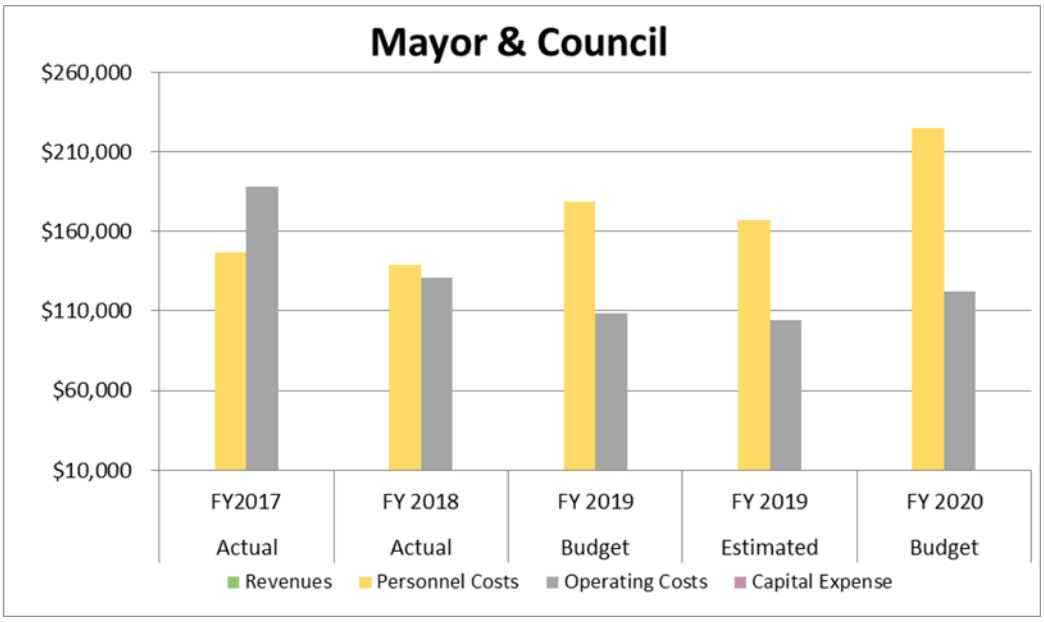
The Mayor and City Council are the governing body for the City of Murfreesboro and are elected to staggered, four-year terms. The Mayor and City Council are chosen at large, in non-partisan elections held in August of even numbered years. The City Council is responsible for adopting ordinances, the annual budget, appointing committees and establishing policies.

Most costs incurred by this department are related to salaries, benefits and training.

Expenditure Summary

	Mayor & Council				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ -	$ -	$ -	$ -	$ -
Personnel Costs	$ 147,132	$ 139,066	$ 178,459	$ 167,389	$ 224,973
Operating Costs	$ 188,343	$ 131,297	$ 108,848	$ 104,409	$ 122,420
Capital Expense	$ -	$ -	$ 2,000	$ -	$ 1,500
Total	$ 335,475	$ 270,363	$ 289,307	$ 271,798	$ 348,893

PROPOSED



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Respond effectively to citizen concerns
- Continue re-investment and focus of the City's neighborhoods
- Visioning and planning to ensure the long-term livability of the community
- Oversee the 2035 Comprehensive Plan implementation
- Strong and Sustainable Financial and Economic Health
- Direct City Manager and staff in carrying out sound fiscal management
- Approve financial policies of the City
- Approve the annual and capital improvement budgets
- Ensure climate that encourage investment and development
- Consider approval of bids, proposals, contracts, etc.

Excellent Services With a Focus on Customer Service

- Support City employees with competitive salaries, benefits, and in their professional development
- Continue to support City departments in the innovative way Murfreesboro expects
- Continue communication and interaction with Murfreesboro residents

Engaging Our Community

- Provide quality methods for citizens to communicate and dialogue with their City government
- Utilize social media and Public Information Office to share and receive information

PROPOSED

FY 2019 Accomplishments

- Continued a public comment period at the first Council meeting of each month
- Held community meetings for residents to address the council with ideas, suggestions and to answer questions
- Continued implementation of the comprehensive Murfreesboro 2035 Plan's vision and goals
- Continued construction of the Doug Young Public Safety Training Center
- Completed construction of the Community Technology Engagement Center
- Completed transition of police services to the new Police Headquarters on Highland Avenue
- Completed construction and relocation of Fire Station 4

FY 2020 Department Goals

- Oversee restructuring and consolidation of departments within the organization to better meet the needs of a dynamic and growing community
- Approve economic development incentives, such as the use of Tax Increment Financing (TIF)
- Identify areas in the City for future investment and designation for business and industrial recruitment
- Adopt a capital improvement plan to address the long-term capital equipment and infrastructure needs of the City
- Begin design and construction of a future Fire Station No. 11
- Continue to support a safe and livable community with additional security resources and technology solutions for neighborhoods, parks, trails, and city schools
- Approve a development agreement for the redevelopment of the former First Methodist Church/Franklin Synergy property
- Approve a strategic plan with funding to support construction of a broadband fiber network to connect all city facilities
- Continue to implement the vision and goals of the Comprehensive Plan, Major Transportation Plan, and other master plans and land use studies
- Strengthen partnerships with the City's business, industry, non-profit, educational, and faith-based organizations
- Continue regular communication with the City Administration regarding the vision and strategic, long-range goals of the City

PROPOSED

Position Summary

Mayor and Council				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Mayor	1	1	1	1
City Council	6	6	6	6
Total Legislative	7	7	7	7

Fixed Asset Summary

Account	Amount	Description
Machinery and Equipment	$1,500.00	Normal replacement

PROPOSED

2019 - 2020 Budget Year
Mayor and Council Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Salary - Full-Time - Regular	74,700	69,000	80,400	77,143	80,400	-	0.00%
Social Security & Medicare Tax	6,421	5,800	6,751	6,399	6,070	(681)	-10.09%
Hospital And Health Insurance	38,469	38,547	59,792	54,462	75,075	15,283	25.56%
Dental Insurance - Delta	2,135	2,144	2,900	2,631	2,801	(99)	-3.41%
Defined Benefit Plan	3,616	2,883	3,845	2,883	2,884	(961)	-24.99%
Defined Contribution Plan	3,153	3,331	4,813	3,502	3,770	(1,043)	-21.67%
LTD & Life Insurance	494	456	629	527	493	(136)	-21.62%
Worker's Compensation	144	106	129	129	80	(49)	-37.98%
Board and Committee Members	-	-	-	1,200	2,400	2,400	
Other Per Diem	-	-	2,400	-	12,600	10,200	425.00%
Use of Employee's Auto	18,000	16,800	16,800	18,514	38,400	21,600	128.57%
Total Personnel Costs	147,132	139,066	178,459	167,389	224,973	46,514	26.06%
Memberships & Dues	58,795	72,242	40,748	40,500	52,080	11,332	27.81%
Advertising	5,843	5,518	6,000	6,000	6,000	-	0.00%
Subscriptions - Newspapers,etc	325	318	500	-	500	-	0.00%
Professional Services	40,000	42,500	45,000	43,809	45,000	-	0.00%
Legal Services & Expenses	110	-	-	-	-	-	
Training & Travel	7,416	8,979	7,500	10,000	10,040	2,540	33.87%
Food	319	85	300	300	300	-	0.00%
Miscellaneous Expense	71,684	54	5,000	1,000	5,000	-	0.00%
Meals During Meetings	3,851	1,602	3,800	2,800	3,500	(300)	-7.89%
Total Operating Budget	188,343	131,297	108,848	104,409	122,420	13,572	12.47%
Operating and Salary Budget	335,475	270,363	287,307	271,798	347,393	60,086	20.91%
Machinery & Equipment	-	-	-	-	1,500	1,500	
Computer Software Exp	-	-	2,000	2,000	-	(2,000)	-100.00%
Total Fixed Assets	-	-	2,000	-	1,500	(500)	-25.00%
Total Legislative Budget	335,475	270,363	289,307	271,798	348,893	59,586	20.60%

PROPOSED

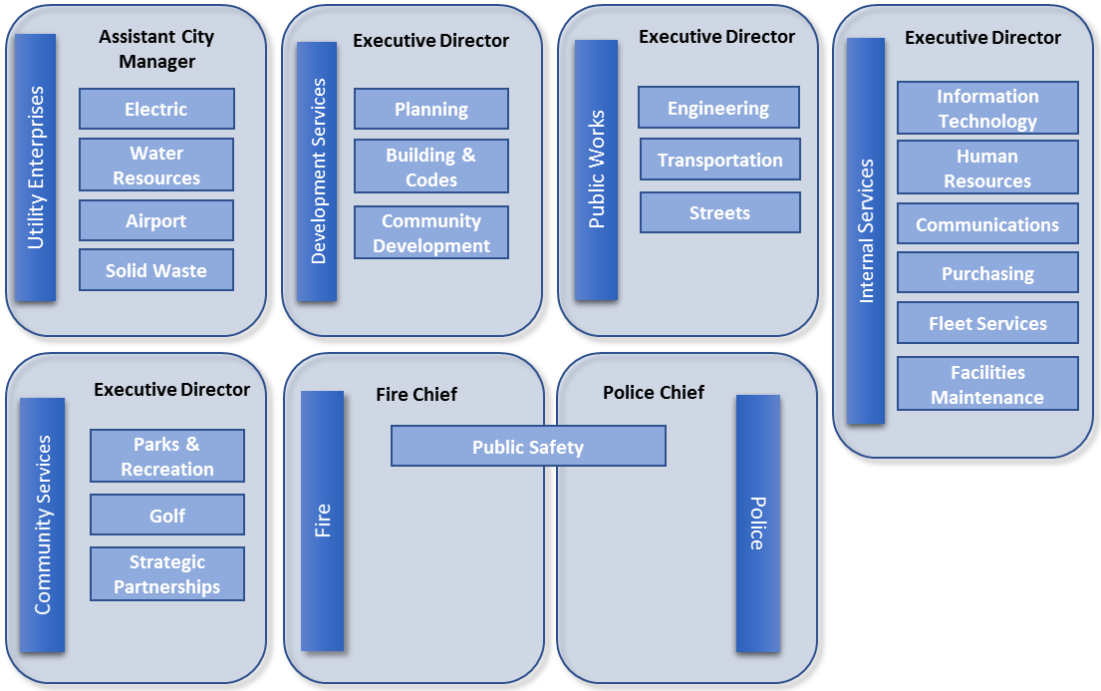
City Manager's Office

The City Manager's Office provides centralized direction and leadership for the effective administration and operations of all municipal services for the City of Murfreesboro as directed by the City Council. The City Manager's Office prepares and submits to the City Council a balanced budget for municipal services in adherence with the policy goals and objectives established by the City Council while employing such managerial techniques as needed to assure efficient and effective utilization of the City's resources.

Other responsibilities of the City Manager include the implementation of the policies of the elected City Council, hiring personnel, directing day-to-day operations, attending council meetings, recommending policies or programs to the City Council and keeping the council fully advised on financial and other conditions of the city.

The council-manager form of local government combines the strong political leadership of elected officials in the form of a council or other governing body with the strong managerial experience of an appointed local government manager. Approximately 59% of US cities with populations of 25,000 or more and 47% of US cities with populations of 5,000 or more have adopted the council-manager form.

During FY 19, a restructuring and reorganization of City departments took place to better align with the City's goals and accommodate the growth and needs of the community. As such, the City Manager's office expanded to include the refocus of an Assistant City Manager to Economic Development and Project Management, a Director over Project Development and the creation of 6 Divisions within the City along with a defined leadership position for each division. Those divisions are:



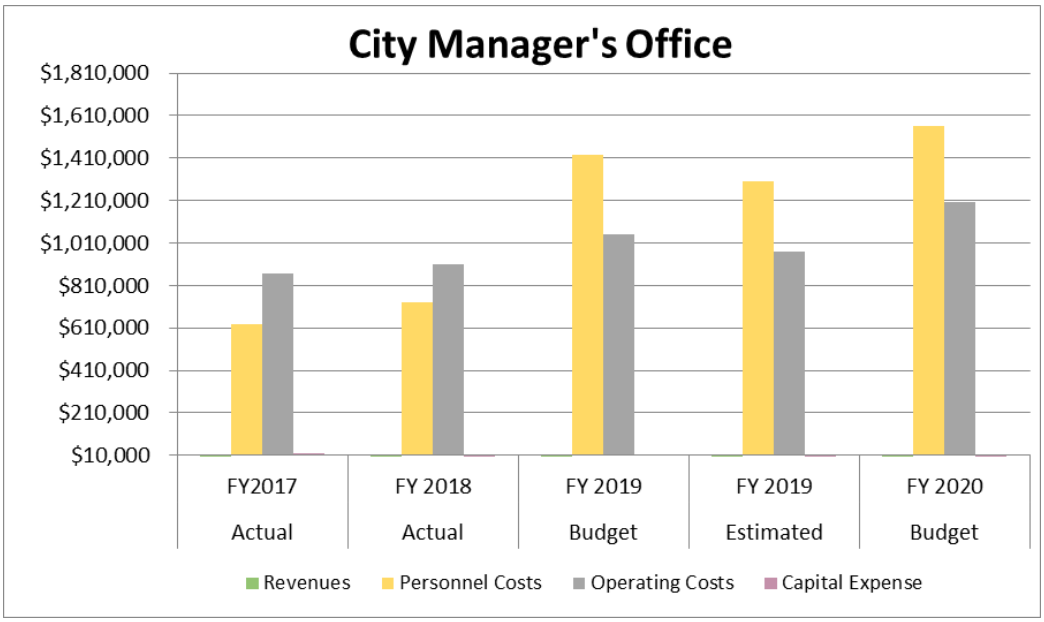
In addition to these changes, a Budget Director position was created to advise departments and City Council as well as manage the City's budget and the funding for the City's Capital Improvement projects. The Public

PROPOSED

Information Office was created in FY 19 by consolidating the Public Information Officers from various City departments under one umbrella within the City Manager's office. This allows for a more streamlined and effective communication system both internally and externally.

Expenditure Summary

	City Manager's Office				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 3,142	$ 657	$ -	$ 111	$ -
Personnel Costs	$ 629,368	$ 730,806	$ 1,425,368	$ 1,300,191	$ 1,560,739
Operating Costs	$ 867,239	$ 910,895	$ 1,049,797	$ 970,451	$ 1,203,555
Capital Expense	$ 19,486	$ 1,287	$ 14,500	$ 9,900	$ 6,900
Total	$ 1,516,093	$ 1,642,988	$ 2,489,665	$ 2,280,542	$ 2,771,194



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Respond effectively to citizen concerns
- Continue re-investment and focus of the City's neighborhoods
- Visioning and planning to ensure the long-term livability of the community
- Oversee the 2035 Comprehensive Plan implementation
- Establish a Joint Operations Task Force for Public Safety (Police and Fire & Rescue)

Strong and Sustainable Financial and Economic Health

- Pursue economic development projects in the City, including the Gateway and Downtown

PROPOSED

- Update the capital improvement plan
- Identify the most cost-effective instruments to fund the City's capital improvement plan
- Monitor revenue and expenditures and recommend appropriate adjustments
- In conjunction with the Chamber of Commerce, continue regular meetings with large employers and attract new investment and jobs
- Co-manage the implementation of the Information Technology Strategic Plan

Excellent Services With a Focus on Customer Service

- Support City employees with competitive salaries, benefits, and professional development
- Continue to support City departments in the innovative way Murfreesboro expects

Engaging Our Community

- Provide quality methods for citizens to communicate and dialogue with their City government
- Continue to engage the community around priorities identified in the 2035 Comprehensive Plan, Highland Avenue Land Use Study and Historic Bottoms Land Use Study
- Participate in development of the update to the Murfreesboro Parks and Recreation Master Plan and development of design for the future Transit Center on W. Main Street

FY 2019 Accomplishments

- Continued to incentivize the recruitment of new jobs and capital investment to Murfreesboro's Gateway District through the sale of city-owned real estate
- Restructured and consolidated departments within the organization to better meet the needs of a dynamic and growing community
- Continue employee engagement efforts, including the use of the City's intranet "IRIS" (Internal Resources and Information System) and CityScape – a new mobile newsletter platform
- Continued negotiations for One E. College Street (downtown block redevelopment at the site of the former First United Methodist Church/Franklin Synergy Bank)
- Successfully bid the cooperative use agreement with Tennessee State Soccer Association (TSSA) for Richard Siegel Soccer Complex – including site location for facility headquarters and home fields – 20,000 hotel rooms are expected to be booked as a result of this agreement and provide additional revenues through sales tax and hotel/motel tax revenues
- Facilitated a series of Council Workshops and provided increased communication and training to City Council related to the City's budget, including a mid-year budget review and CIP
- Continued STARS program to recognize and reward employee accomplishments and achievements
- Implemented the Open Finance software portal that provides real-time financial information to the public

PROPOSED

FY 2020 Department Goals

- Oversee implementation of land management software to improve the plans review, permitting, and inspection services
- Finalize sale of the former First Methodist Church/Franklin Synergy property
- Engage the development community to attract new investment and knowledge-based jobs
- Finalize the use of Tax Increment Financing Districts as an economic development tool
- Conduct a comprehensive IT strategic assessment to identify strengths and weaknesses
- Continue regular communications with City Council to provide information about the City
- Continue to recruit the best and most talented persons for positions with the City and ensure that the City's workforce is representative of the City's demographics
- Continue to develop a strategy for enhancing access to broadband (Fiber) throughout the City
- Complete modifications to security of City Hall
- Proactively develop talent in the organization, succession planning for growing number of eligible retirements
- Continue moving towards paperless processing of internal forms and other documents

Position Summary

City Manager's Office				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
City Manager	1	1	1	1
Assistant City Manager	2	2	1	1
Public Information Director			1	1
Public Information Officer*	1	2	2	2
Budget Director			1	1
Executive Director - Community Services			1	1
Development Services Director	0	0	1	1
Director of Project Development	0	0	1	1
Legal Assistant			1	1
Administrative Aide II	1	1	1	1
Director - Urban Environmental	1	1	0	0
Subtotal Full-Time Positions	6	7	11	11
Courier	2	2	0	0
Subtotal Part-Time Positions	2	2	0	0
Total City Manager's Office	8	9	11	11
*Transferred from Police and Fire				

PROPOSED

Fixed Asset Summary

Account	Amount	Description
Office Machinery and Equipment	$3,500.00	Normal replacement
Computer Software Exp	$400.00	AUTOCAD for Project Development
Computer Equipment	$1,500.00	Laptop
Furniture & Fixtures	$1,500.00	Normal replacement

PROPOSED

2019 - 2020 Budget Year
City Manager Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Sale of Fixed Asset	496	657	-	111	-	-	
Designated Donations	2,646	-	-	-	-	-	
Revenues	3,142	657	-	111	-	-	
Salary - Full-Time - Regular	451,716	556,723	1,062,674	950,000	1,158,506	95,832	9.02%
Longevity	2,700	2,940	2,160	13,886	6,840	4,680	216.67%
Part-Time Regular Emp Wages	23,914	23,544	-	1,435	-	-	
Overtime Wages	15	67	100	-	100	-	
Annual Holiday Gift	-	250	350	400	500	150	
Social Security & Medicare Tax	33,064	38,385	76,566	67,000	80,064	3,497	4.57%
Hospital And Health Insurance	59,104	54,093	146,309	130,000	163,171	16,862	11.52%
Dental Insurance - Delta	2,449	2,331	2,777	5,000	6,903	4,127	148.62%
Defined Benefit Plan	42,313	35,348	76,540	73,000	96,812	20,272	26.49%
Defined Contribution Plan	9,093	10,294	42,066	44,700	36,082	(5,984)	-14.23%
LTD & Life Insurance	3,326	2,235	8,056	7,000	6,906	(1,150)	-14.27%
Worker's Compensation	1,673	4,595	7,771	7,771	4,855	(2,916)	-37.52%
Total Personnel Costs	629,368	730,806	1,425,368	1,300,191	1,560,739	135,370	9.50%
Contractual Services	12,501	20,351	157,500	12,000	7,500	(150,000)	-95.24%
Printing Services	731	3,699	1,000	-	1,000	-	0.00%
Memberships & Dues	4,327	3,949	6,855	3,700	4,105	(2,750)	-40.12%
Advertising	1,225	1,320	2,000	-	2,000	-	0.00%
Subscriptions - Newspapers	1,348	868	2,000	1,000	2,000	-	0.00%
License/Prof Fees	-	-	-	1,200	1,270	1,270	
Telephone & Other Comm.	36,444	35,232	30,000	31,500	31,000	1,000	3.33%
Cell Phone	1,525	1,278	1,500	4,100	4,140	2,640	176.00%
Internet	-	-	480	400	480		0.00%
Cable Service	35	37	-	40	40	40	
Professional Services	-	5,407	-	-	-	-	
Legal Services & Expenses	4,930	-	-	-	-	-	
Repair & Maint. Motor Vehicles	90	26	100	100	100	-	0.00%
Fleet - Repair & Maintenance	1,822	625	300	133	300	-	0.00%
Repair & Maint Furn. & Machine	3,407	3,244	3,700	3,500	3,700	-	0.00%
Training & Travel	17,194	20,627	19,600	15,000	28,570	8,970	45.77%
Employee	3,688	202	-	100	500	500	
Car Allowance & Mileage	35	42	200	2,000	700	500	250.00%
Supplies	390	85	700	700	700	-	0.00%
Office Supplies and Materials	3,293	2,468	3,300	3,500	4,500	1,200	36.36%
Office Stationery and Forms	-	187	-	1,000	1,500	1,500	
IT Supplies	-	-	-	250	500	500	
Software Subscriptions	-	-	-	500	5,500	5,500	
Postage & Shipping	427	241	500	500	500	-	0.00%
Food	3,117	5,344	7,500	6,500	7,500	-	0.00%
Household & Janitor Supplies	531	657	500	500	500	-	0.00%
Gas, Oil, Diesel, Grease, Etc.	2,133	2,235	2,100	1,800	2,100	-	0.00%
Surety Bonds - Officials & Emp	313	314	400	400	400	-	0.00%

PROPOSED

2019 - 2020 Budget Year
City Manager Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Vehicle Insurance	584	1,220	1,112	578	-	(1,112)	-100.00%
Miscellaneous Expense	6,041	14,214	5,000	5,000	5,000	-	0.00%
Art Committee	1,041	2,782	1,000	800	1,000	-	0.00%
Meals During Meetings	4,036	2,218	4,200	2,500	2,800	(1,400)	-33.33%
Community Engagement	5,737	-	-	900	900	900	
Total Admin Operating Budget	116,945	128,869	251,547	100,201	120,805	(130,742)	-51.98%
Contractual Services	-	-	-	100,000	300,000	300,000	
Professional Services	-	-	-	2,500	-	-	
Training & Travel	-	-	-	500	10,700	10,700	
Office Supplies and Materials	-	-	-	500	500	500	
Software Subscriptions	-	-	-	-	4,800	4,800	
Strategic Partnerships							
Chamber-Economic Development	97,250	97,250	97,250	97,250	97,250	-	0.00%
Chamber-Murfreesboro Econ Dev	22,500	22,500	22,500	22,500	22,500	-	0.00%
Chamber-Destination Rutherford	120,000	120,000	120,000	120,000	120,000	-	0.00%
Chamber Of Commerce	471,044	497,324	519,000	487,500	487,500	(31,500)	-6.07%
Chamber - TSSAA	25,000	25,000	25,000	25,000	25,000	-	0.00%
Leadership Rutherford	1,500	1,500	1,500	1,500	1,500	-	0.00%
Chamber - Other Tourism/Festival	13,000	18,451	13,000	13,000	13,000	-	0.00%
Total Economic Development Operating Budget	750,294	782,026	798,250	870,250	1,082,750	284,500	35.64%
Operating and Salary Budget	1,496,607	1,641,701	2,475,165	2,270,642	2,764,294	289,128	11.68%
Transp Equipment	19,486	-	-	-	-	-	
Office Machinery & Equipment	-	-	4,500	1,200	3,500	(1,000)	-22.22%
Computer Software Exp	-	-	3,000	-	400	(2,600)	-86.67%
Computer Equipment	-	1,287	1,800	4,300	1,500	(300)	-16.67%
Furniture & Fixtures	-	-	5,200	4,400	1,500	(3,700)	-71.15%
Total Fixed Assets	19,486	1,287	14,500	9,900	6,900	(7,600)	-52.41%
Total City Manager Budget	1,516,093	1,642,988	2,489,665	2,280,542	2,771,194	281,528	11.31%

PROPOSED

Finance & Tax Department

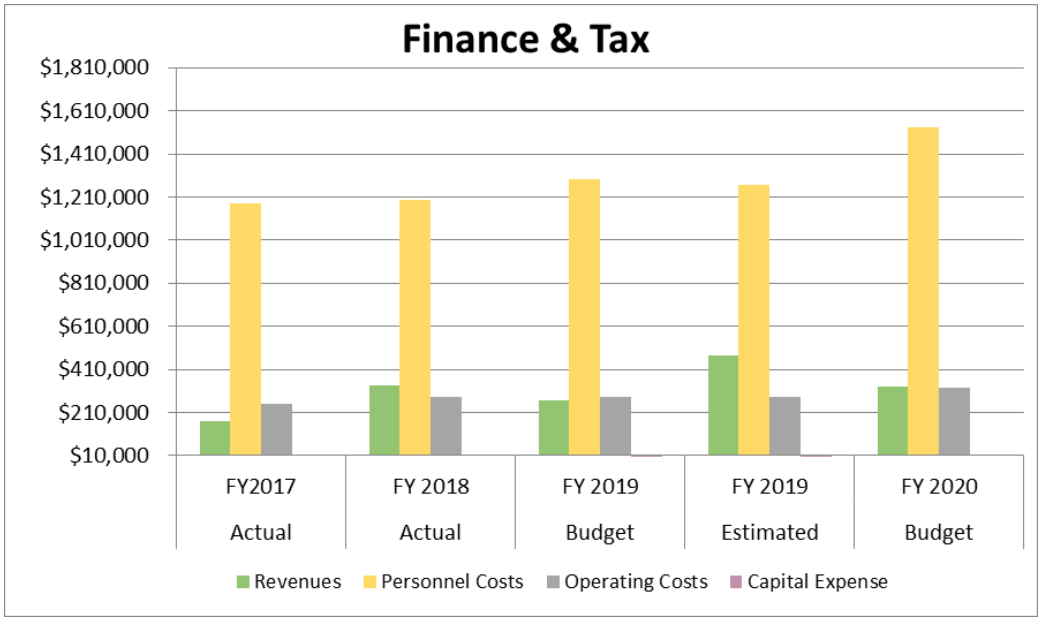
The Finance & Tax Department has significant duties and responsibilities. The Department is charged with the prudent management and monitoring of the City's financial position. Key roles include maintaining accurate and timely reporting of revenues and expenditures for all City financial activities, responsibility for cash management, payroll processing, accounting for fixed assets, debt planning and long-range financial planning.

The Department is responsible for collecting property taxes and minimum business licenses. In addition, grant reporting, compliance and revenue collections are major functions of the department. The accounting staff assists in the completion of the annual audit and prepares the annual budget document. All disbursements of funds for the City, and financial compliance with local, state and federal agencies are managed or monitored through this department.

The City Recorder is required to attend City Council meetings to record the motion and vote of Council members, and to prepare and maintain minutes of Council meetings. Records of the City are maintained in this department, or coordinated with other departments, for access as requested as a public record.

Expenditure Summary

	Finance & Tax				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 172,466	$ 336,321	$ 267,000	$ 475,306	$ 329,050
Personnel Costs	$ 1,180,590	$ 1,196,857	$ 1,291,140	$ 1,265,875	$ 1,534,200
Operating Costs	$ 251,150	$ 284,413	$ 281,500	$ 282,779	$ 324,070
Capital Expense	$ 11,466	$ 10,774	$ 3,300	$ 3,713	$ 10,300
Total	$ 1,443,207	$ 1,492,044	$ 1,575,940	$ 1,552,367	$ 1,868,570



PROPOSED

Implementation of Council Priorities

Safe and Livable Neighborhoods

- Coordinate with various departments as citizen's concerns are received

Strong and Sustainable Financial and Economic Health

- Identify the most cost-effective instruments to fund the City's capital improvement plan
- Monitor revenue and expenditures and recommend appropriate adjustments
- Work with departments to process grant and other reimbursement arrangements to ensure funds due the City are requested and received
- Monitoring the City's performance against the financial policies

Excellent Services With a Focus on Customer Service

- Maintain records and storage requirements to make public records available for requests
- Identify opportunities to streamline operations and achieve efficiencies
- Assist business owners with filing business tax information with the State
- Manage state property tax relief program to assist taxpayers through the process

Engaging Our Community

- Provide budget and audit documents via the Finance page of the City website to provide information to the citizens and investors of the community

FY 2019 Accomplishments

- Continued training and end user support for the Enterprise Resource Planning (ERP) software for the City's Financial Information System
- Received GFOA Comprehensive Annual Financial Report award for twentieth consecutive year
- Successfully upgraded the ERP software
- Issued $58 million in debt through a bidding process
- Increased security to Finance Department
- Integrated payroll processing function and employees into the department
- Improved efficiencies in property tax collection through the addition of a bar code

FY 2020 Department Goals

- Implement additional ERP modules as training is complete and core finance modules are in place and proven
- Use the train-the-trainer approach to continue training new users to the ERP software
- Issue debt for new Capital Improvement Plan
- Investigate additional property tax collection strategies, such as using a lockbox
- Implement and manage city-wide purchasing card (p-card) program

PROPOSED

Benchmarking Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Proposed
Submit annual budget to GFOA Distinguished Budget Award within 90 days of adoption	YES	YES	YES	NO	YES
Receive GFOA Distinguished Budget Award	YES (6th)	YES (7th)	YES	YES (8th)	YES
Submit Comprehensive Annual Financial Report (CAFR) for GFOA Distinguished Reporting Award by December 31	YES	NO	YES	YES	YES
Receive GFOA Distinguished Report Award	YES	YES	YES	YES	YES

Position Summary

Finance and Tax Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
City Recorder/Finance Director	1	1	1	1
Assistant Finance Director	1	1	1	1
Administrative Aide II	1	1	1	1
Accountant	3	3	3	3
Accounting Specialist	1	1	1	1
Accounting Manager	2	2	2	2
Grant Coordinator (Writer)				1
HR and Payroll Supervisor*	1	1	1	1
Payroll Assistant*	1	1	1	1
Administrative Support Specialist II	5	5	5	5
Tax/Licensing Supervisor	1	1	1	1
Administrative Support Specialist I	1	1	1	1
Full-Time Positions	18	18	18	19
Payroll Assistant*	1	1	1	1
Part-Time Positions	1	1	1	1
Total Finance and Tax Department	19	19	19	20
*Transferred from Human Resources				

PROPOSED

Fixed Asset Summary

Account	Amount	Description
Office Machinery and Equipment	$1,000.00	Normal Replacement
Computer Software Expense	$2,300.00	Local Government Software
Computer Equipment	$1,500.00	Normal Replacement
Computer Equipment	$2,500.00	Computer for new position
Furniture & Fixtures	$3,000.00	Space build out and furniture for new position

PROPOSED

2019 - 2020 Budget Year

Finance and Tax

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Fireworks Permits	7,500	7,500	5,000	7,500	6,000	1,000	20.00%
Beer Application Permit	14,642	18,650	12,000	14,571	13,000	1,000	8.33%
Copies	-	16	-	140	50	50	
Beer Permit Fines	1,000	19,500	-	-	-	-	
Interest Earnings	149,315	290,655	250,000	453,062	300,000	50,000	20.00%
Sale of Fixed Asset	-	-	-	32	-	-	
Transfer in From Water & Sewer	-	-	-	-	10,000	10,000	
Miscellaneous Income	9	-	-	-	-	-	
Revenues	172,466	336,321	267,000	475,306	329,050	62,050	23.24%
Salary - Full-Time - Regular	865,859	882,794	946,067	930,776	1,132,627	186,560	19.72%
Longevity	14,220	14,880	14,580	14,700	13,800	(780)	-5.35%
Part-Time Regular Emp Wages	-	-	5,464	4,601	15,950	10,486	191.91%
Overtime Wages	166	262	5,000	50	5,000	-	0.00%
Annual Holiday Gift	-	800	800	800	900	100	
Social Security & Medicare Tax	65,217	66,070	71,065	70,922	85,156	14,091	19.83%
Hospital And Health Insurance	123,740	120,601	127,041	127,024	129,202	2,161	1.70%
Dental Insurance - Delta	6,995	6,631	7,074	7,374	7,224	150	2.12%
Defined Benefit Plan	87,961	87,053	83,710	85,575	103,887	20,177	24.10%
Defined Contribution Plan	9,025	11,806	20,598	16,460	32,874	12,276	59.60%
LTD & Life Insurance	6,272	5,145	8,428	6,280	6,760	(1,668)	-19.79%
Worker's Compensation	1,136	815	1,313	1,313	820	(493)	-37.55%
Total Personnel Costs	1,180,590	1,196,857	1,291,140	1,265,875	1,534,200	243,060	18.83%
Contractual Services	17,708	220	15,000	15,000	-	(15,000)	-100.00%
Administration Fees	-	-	-	2,000	4,000	4,000	
Memberships & Dues	4,085	4,000	4,500	4,226	4,650	150	3.33%
Advertising	1,323	1,865	2,500	2,375	2,500	-	0.00%
Subscriptions - Newspapers	220	256	300	300	300	-	0.00%
License/Prof Fees	2,047	2,047	2,100	1,638	1,700	(400)	-19.05%
Telephone & Other Comm.	2,072	1,505	-	1,501	2,000	2,000	
Cell Phone	-	-	-	-	600	600	
Internet	-	428	1,000	410	1,000	-	0.00%
Cable Service	35	37	-	38	100	100	
Accounting & Auditing Services	160,400	193,400	173,400	173,400	213,400	40,000	23.07%
Repair & Maint - Software	14,606	16,840	22,200	20,200	22,200	-	0.00%
Repair & Maint Furn. & Machine	3,976	6,814	7,900	9,000	10,000	2,100	26.58%
Training & Travel	7,370	9,353	7,200	9,606	11,570	4,370	60.69%
Car Allowance & Mileage	-	-	100	234	250	150	150.00%
Office Supplies and Materials	14,569	17,994	15,000	19,181	19,350	4,350	29.00%
IT Supplies	14	930	100	-	100	-	0.00%
Postage & Shipping	21,957	26,912	27,000	21,000	27,000	-	0.00%
Food	-	31	-	87	150	150	
Surety Bonds - Officials & Emp	313	314	400	400	400	-	0.00%
Bad Debt Expense	(1,897)	-	-	-	-	-	

PROPOSED

2019 - 2020 Budget Year

Finance and Tax

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Miscellaneous Expense	2,289	1,304	2,300	1,942	2,300	-	0.00%
Cash Over and Short	(31)	(132)	-	(53)	-	-	
Meals During Meetings	96	-	-	-	-	-	
Total Operating Budget	251,150	284,413	281,500	282,779	324,070	42,570	15.12%
Operating and Salary Budget	1,431,741	1,481,270	1,572,640	1,548,654	1,858,270	285,630	15.37%
Machinery & Equipment	1,068	-	-	308	-	-	
Office Machinery & Equipment	320	1,143	1,000	-	1,000	-	0.00%
Computer Software Exp	3,099	4,149	2,300	2,300	2,300	-	0.00%
Computer Equipment	6,979	4,568	-	1,104	4,000	4,000	
Furniture & Fixtures	-	915	-	-	3,000	3,000	
Total Fixed Assets	11,466	10,774	3,300	3,713	10,300	7,000	212.12%
Total Finance & Tax Budget	1,443,207	1,492,044	1,575,940	1,552,367	1,868,570	292,630	18.57%

PROPOSED

Other General Government

The Other General Government section is used to budget for items that are not related to a particular operating budget within the departmental structure of the General Fund.

Effective FY 2018, the General Fund employees who have retired and are running out their benefit hours have been moved to this department. This will allow the opportunity to view this class of employees collectively without skewing the budgeted salaries and benefits of the departments they are retiring from.

The Reserve for Uncollected Taxes is set at 2% of the tax levy to allow for taxes that will not be collected in the current year, and for those that may never be collected. While the City's legal department serves as its tax attorney, there are some taxes that will never be collected because there is no property to attach and sell (personal property taxes for businesses that closed without paying that tax). Additionally, there are properties that are in bankruptcy or have protested their assessment and delayed payments may be received several years after the initial assessment.

Adjustment and Allowance on Delinquent Taxes is used to allow for tax refunds that may be made for property taxes that are paid on time, but later determined by the property assessor to be overvalued. Additionally, if a property tax for a delinquent year is adjusted by the assessor before the allowance account has been used the adjustment is posted here.

Payment to Schools – The State levies a 15 percent gross receipts tax on wine and spirit sales. The tax is earmarked for education and local government. The State returns 25 percent of the tax collected from businesses in their City limits on wine and sprit sales. Of the amount received, half is distributed to the City and County school systems based on average daily attendance.

County Shared Costs have decreased to $15,000 to cover the City's share of the annual costs for the tax roll printing and other various County Assessor charges.

The budget item for Health Wellness/HRA incentives has moved to the Insurance Fund.

Beginning in FY 2018, all insurance premiums have been moved to the Risk Management Fund. The premiums charged to the General Fund have been placed in this department and may be spread to the individual departments at a later date.

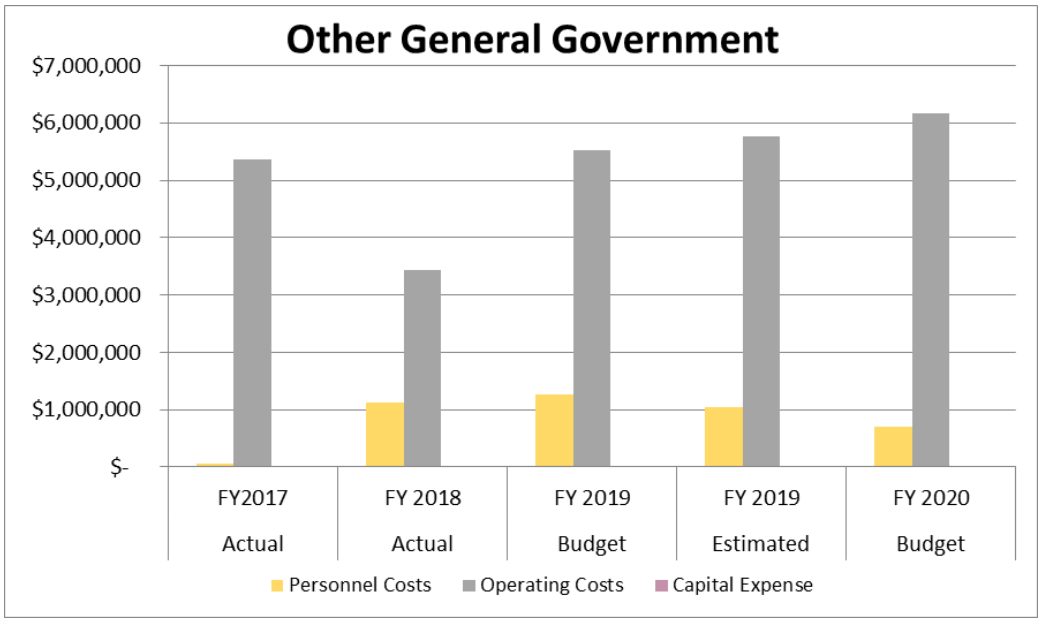
The Gateway line item covers expenditures related to the Murfreesboro Gateway Project, including the Gateway Island which is managed by the Recreation Department. The leadership of Murfreesboro saw an opportunity to spur development with the construction of a connector street (Medical Center Parkway) and the purchase of real estate to create new retail, hospitality, medical and office development along the new northern entrance corridor from Interstate-24 to the center of Murfreesboro. The project has proven to be a resounding success.

The overall economic climate has slowed the pace of development in the Gateway district, though there has been continued development. The FY 2020 budget anticipates only minimal expenses to be incurred.

PROPOSED

Expenditure Summary

	Other General Government				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ -	$ -	$ -	$ -	$ -
Personnel Costs	$ 54,777	$ 1,119,776	$ 1,254,924	$ 1,039,048	$ 696,077
Operating Costs	$ 5,366,134	$ 3,432,253	$ 5,525,144	$ 5,772,374	$ 6,155,697
Capital Expense	$ -	$ -	$ -	$ -	$ -
Total Other Gene	$ 5,420,911	$ 4,552,028	$ 6,780,068	$ 6,811,422	$ 6,851,774



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Provides a budgeted allocation to give flexibility in the annual operation of the City

Strong and Sustainable Financial and Economic Health

- Provides a budgeted allocation to give flexibility in the annual operation of the City

Excellent Services With a Focus on Customer Service

- Provide for contingencies in the budget in case of an event that would not otherwise be funded for

Engaging Our Community

- Supports the public schools through the transfer of mixed drink taxes

Position Summary

None

Fixed Asset Summary

None

PROPOSED

2019 - 2020 Budget Year
Other General Government Budget

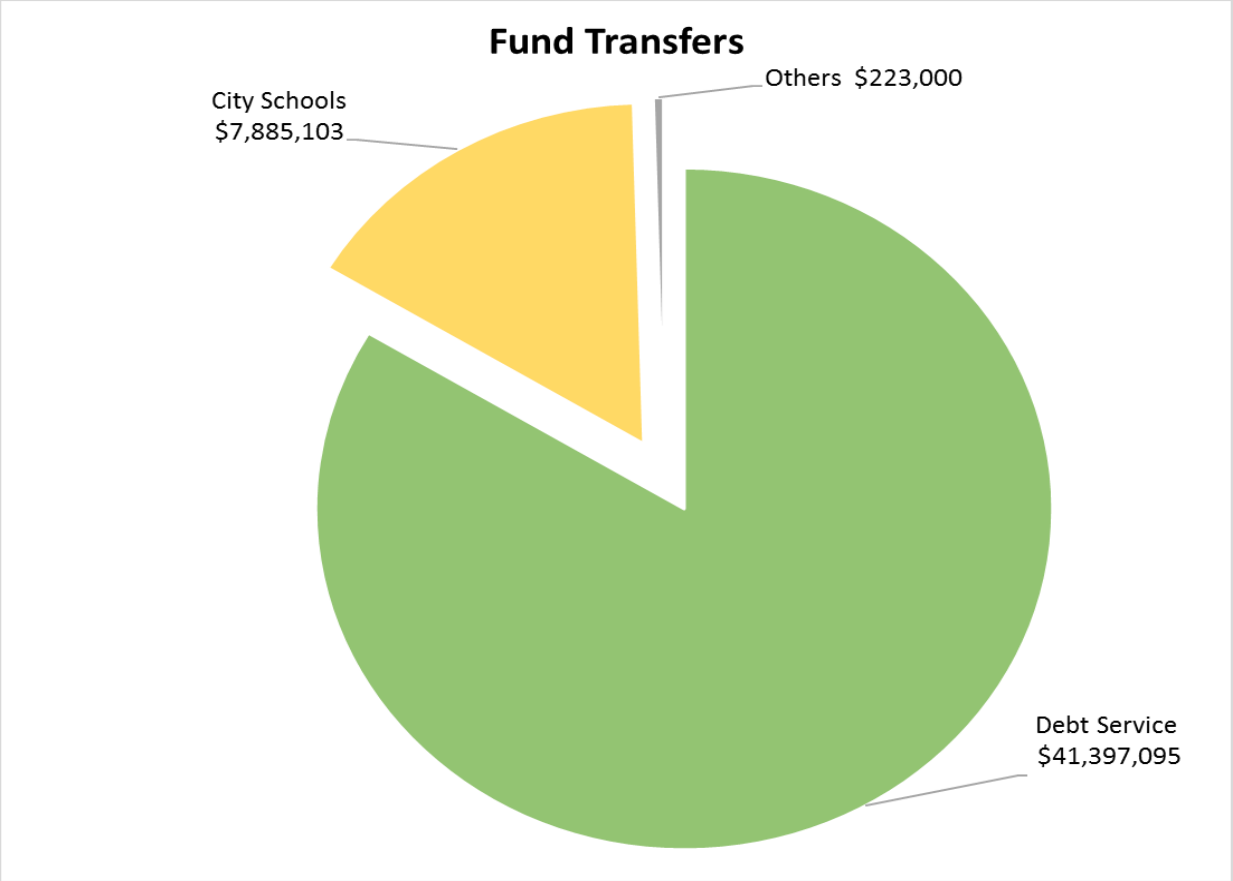
Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Benefit Payout	45,375	822,369	968,636	752,299	449,483	(519,153)	-53.60%
Social Security & Medicare Tax	3,382	61,164	64,916	55,104	31,888	(33,028)	-50.88%
Hospital And Health Insurance	-	129,374	107,615	126,461	130,608	22,993	21.37%
Dental Insurance - Delta	-	5,689	4,365	5,770	6,369	2,004	45.91%
Defined Benefit Plan	5,571	101,166	101,822	95,896	72,231	(29,591)	-29.06%
Defined Contribution Plan	63	215	-	-	-	-	
LTD & Life Insurance	386	(202)	7,570	3,518	5,498	(2,072)	-27.37%
Total Personnel Costs	54,777	1,119,776	1,254,924	1,039,048	696,077	(558,847)	-44.53%
Retiree Hospital & Health Ins.	1,099,791	1,265,000	1,300,000	1,300,000	1,300,000	-	0.00%
Unemployment Insurance	4,900	24,462	25,000	43,624	25,000	-	0.00%
S.125 Administration Costs	8,761	9,737	10,000	9,978	10,000	-	0.00%
County Shared Costs	11,229	5,509	855,000	855,000	227,500	(627,500)	-73.39%
Telephone & Other Comm.	411	5,802	3,000	5,840	3,000	-	0.00%
Professional Services	578	-	-	-	-	-	
Repair & Maintenance - Gateway	78,039	2,216	30,000	30,000	30,000	-	0.00%
Fuel Inventory Change	(80,143)	5,355	-	-	-	-	
General Liability Insurance	173,950	638,039	608,485	608,485	1,056,186	447,701	73.58%
Surety Bonds - Officials & Emp	3,284	-	-	-	-	-	
Property Insurance	31,000	42,824	87,492	87,492	97,411	9,919	11.34%
Fire Insurance	84,632	-	-	-	-	-	
Transfer Schools Mix Drink Tax	489,224	539,355	550,000	670,000	700,000	150,000	27.27%
Loss on Reserved Taxes	786,604	827,618	846,300	846,300	846,600	300	0.04%
Adjustment & Allowance on Tax	75,017	60,003	500,000	500,000	500,000	-	0.00%
Unforeseen Contingencies	2,598,858	6,150	709,867	815,655	1,360,000	650,133	91.59%
Clearing - Other	-	183	-	-	-	-	
Total Operating Budget	5,366,134	3,432,253	5,525,144	5,772,374	6,155,697	630,553	11.41%
Total Fixed Assets	-	-	-	-	-	-	
Total Other General Government Budget	5,420,911	4,552,028	6,780,068	6,811,422	6,851,774	71,706	1.06%

PROPOSED

Fund Transfers

The Fund Transfers budget includes the transfer of funding for other City departments.

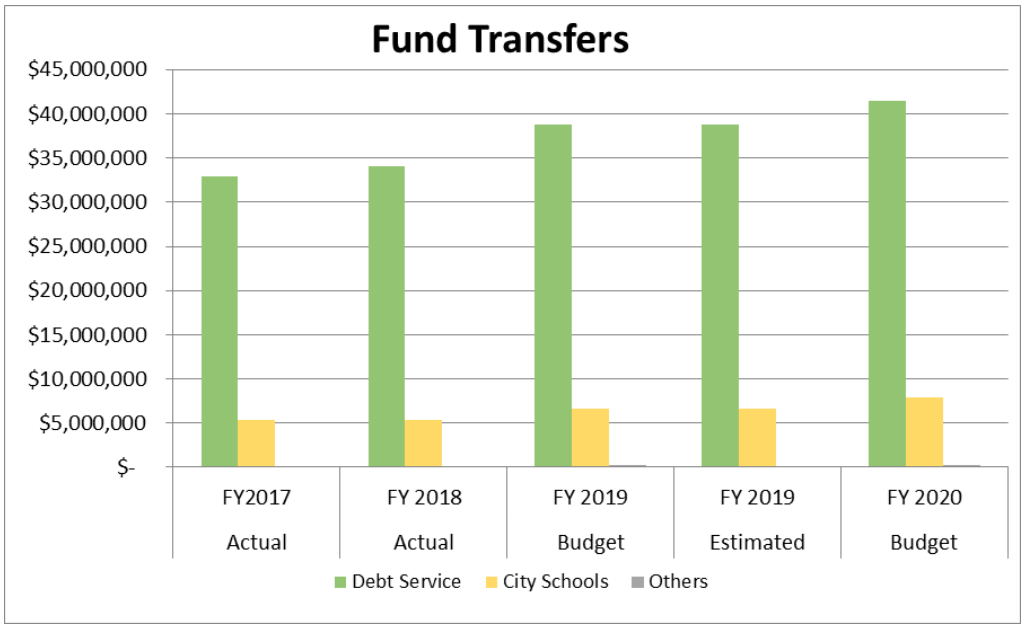
This budget includes funding for Murfreesboro City Schools ($6.8 million) which is an increase of $1.5 million over FY 2018. The transfer for funding debt service has increased $4.6 million, to a total of $38.7 million. The transfers to the Drug Fund are 50% of the anticipated Rutherford County court revenue received for drug related crimes. The transfers to Airport Fund of $123,000 is budgeted for the salary and benefits of the Airport Director.



PROPOSED

Expenditure Summary

	Fund Transfers				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Debt Service	$ 32,871,220	$ 34,082,247	$ 38,827,525	$ 38,827,525	$ 41,397,095
City Schools	$ 5,310,103	$ 5,310,103	$ 6,585,103	$ 6,585,103	$ 7,885,103
Others	$ 63,314	$ 39,419	$ 223,000	$ 100,000	$ 223,000
Total	$ 38,244,637	$ 39,431,769	$ 45,635,628	$ 45,512,628	$ 49,505,198



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Support various City departments that offer services aimed at improving the quality of life

Strong and Sustainable Financial and Economic Health

- Provide an array of services at more affordable costs in many instances than government

Excellent Services With a Focus on Customer Service

- Maintain the funding of essential City Funds

Engaging Our Community

- Provide funding for City Schools and other Funds to enable our citizens to take part in our community

Position Summary

None

Fixed Asset Summary

None

PROPOSED

2019 - 2020 Budget Year

Non-Departmental Transfers Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Transfer To City Schools	5,310,103	5,310,103	6,585,103	6,585,103	7,885,103	1,300,000	19.74%
Transfer To Drug Fund	63,314	39,419	100,000	100,000	100,000	-	0.00%
Transfer to Debt Service Fund	32,871,220	34,082,247	38,827,525	38,827,525	41,397,095	2,569,570	6.62%
Transfer to Airport Fund	-	-	123,000	-	123,000	-	0.00%
Total Non-Departmenal Transfers	38,244,637	39,431,769	45,635,628	45,512,628	49,505,198	3,869,570	8.48%

PROPOSED

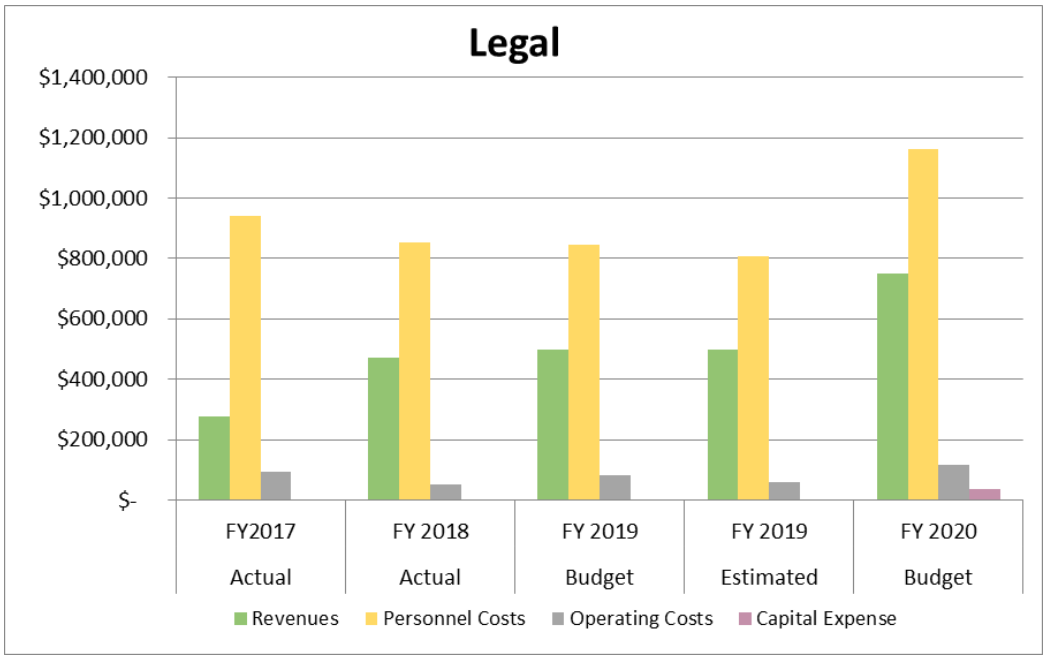
Legal Department

The Legal Department serves as the primary source of legal advice to the City Council, City Manager, the City's various boards and commissions, and City employees. The Department provides the legal services regularly required by the City as an employer, landowner, builder, regulator, educator, utility provider, taxing authority, and emergency services provider. The Department also manages the City's self-insurance fund and its operations.

In order to fulfill its mission at the highest level, the Department provides research and information on a wide variety of legal issues and timely prepares documents needed for municipal operations, such as ordinances, resolutions, policies and procedures, contracts and leases, inter-local and use agreements, as well as real estate documents. The Department also represents the City in claims and litigation related to municipal operations. Outside counsel are retained for specialized areas of the law.

Expenditure Summary

	Legal				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 278,192	$ 472,763	$ 497,000	$ 498,639	$ 751,000
Personnel Costs	$ 940,201	$ 854,021	$ 847,127	$ 806,523	$ 1,162,401
Operating Costs	$ 94,958	$ 53,059	$ 82,950	$ 58,933	$ 115,226
Capital Expense	$ 2,086	$ 2,417	$ 2,250	$ -	$ 35,500
Total	$ 1,037,245	$ 909,496	$ 932,327	$ 865,457	$ 1,313,127



PROPOSED

Implementation of Council Priorities

Safe and Livable Neighborhoods

- Research and draft ordinances that regulate the quality of life, livability, and public safety
- Assist Building and Codes, Planning, Fire & Rescue, and Police departments with the enforcement of laws affecting neighborhoods
- Guide Engineering, Water Resources, and the Electric Department in the development of agreements and provide legal advice related to construction and improvement of infrastructure serving neighborhoods
- Support Parks and Recreation with agreements and guidance on the development and use of recreational lands and facilities
- Provide Murfreesboro City School Board and the School District with legal advice and direction regarding the development of policies and procedures for the provision of public education in accordance with state and federal law

Strong and Sustainable Financial and Economic Health

- Assist Council and Administration with the legal aspects of economic incentives proposed or provided to businesses that contribute to the economic vitality of the City
- Handle transactions for the acquisition of real estate required for City projects
- Represent the City in claims and lawsuits
- Advise on the implementation and enforcement of City contracts and state and local laws
- Support departments with federal and state grants applications
- Assist in the purchasing process to assure legal compliance

Excellent Services with a focus on customers service

- Respond to City departments' legal needs in a timely manner with practical advice and guidance
- Provide legal and parliamentary guidance to Council and the City's boards, commissions, and committees

Engaging Our Community

- Maintain awareness of the social and political context in which legal assistance is requested
- Assure consistent adherence to state and federal laws
- Monitor new legislation that will affect the City and the community
- Assist with media communications to assure the City's legal positions are correctly presented

FY 2019 Accomplishments

- Maintained efficient and effective delivery of legal services under new leadership
- Hired full-time attorney to represent Murfreesboro City Schools
- Assisted with the reorganization of City Departments

PROPOSED

- Continued to support economic development initiatives, including One East College Development and partnership with TSSA at Richard Seigel Soccer Complex
- Assisted with closing $56 million loan for capital projects
- Assisted with modifying the Employee Handbook into a document that provides a useful resource to employees
- Transitioned primary responsibility for employee training, workers' compensation, and workplace safety to the Human Resources Department
- Established guidelines governing use of outside legal counsel

FY 2020 Department Goals

- Hire additional attorney to cover growing demand for legal assistance by departments
- Implement new risk management structures for handling general liability and workers' compensation claims
- Continue support for economic development projects
- Assist with land acquisition for multiple road and other public works projects
- Maintain the City Code and assure accessibility to up-to-date online platform
- Begin development of City-wide administrative policies and procedures manual
- Continue to provide timely and high-quality legal guidance to Council, City Administration, and Division/Department Directors

Benchmarking measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 YTD***
Number of ordinances and resolutions written	190	195	79
Number of real estate transactions	269	359	567
Number of titles searched	1973	3154	2312
Number of pending condemnation cases	35	26	33
Average number of days to process an ITB or RFP from receipt of project to Legal Dept. approval	3.7	1.71	3.14
Number of contracts written or reviewed	753	888	388
Average number of days to process a contract from receipt to Legal Dept. approval	2.40	1.29	1.57
Percentage of back taxes collected in first year of collectability	97.77%	97.50%	97.4%
Number of public meetings attended	212	207	99
***YTD 2nd Quarter			

Note: *The value that an in-house legal department adds to an organization is not measurable through objective data. Instead, a subjective assessment of the benefits provided by the factors such as:*

- *The immediate availability of legal advice and guidance;*
- *An enhanced understanding of organization's culture, goals and objectives, and true needs;*
- *Participation in the organization's long-term plans;*
- *A knowledge and appreciation for the people and personalities involved in an issue; and*
- *A global perception of other activities and issues present within the organization that may be relevant to any given issue.*

PROPOSED

Position Summary

Legal Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
City Attorney	1	1	1	1
Assistant City Attorney	3	3	3	3
Attorney				1
Risk Manager*	0	0	0	1
Legal Assistant	3	3	3	3
Total Legal Department	7	7	7	9
*Transferred from Risk Management Fund				

Fixed Asset Summary

Account	Amount	Description
Machinery and Equipment	$1,000.00	Normal replacement
Office Machinery and Equipment	$1,000.00	Normal replacement
Computer Software Expense	$25,000.00	Legal Case/Assignment Management Software
Computer Equipment	$4,000.00	Normal replacement
Computer Equipment	$2,000.00	IT equipment for new position
Furniture & Fixtures	$2,500.00	Furniture for new position

PROPOSED

2019 - 2020 Budget Year

Legal Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Fees and Commissions	21,192	16,068	15,000	16,606	15,000	-	0.00%
Copies	-	-	-	32	-	-	
Charges to Risk Mgmt Fund	-	150,000	150,000	150,000	325,000	175,000	116.67%
Charges for Service - Airport Fund	-	4,745	5,000	5,000	10,000	5,000	100.00%
Charges to City Schools	75,000	75,000	100,000	100,000	165,000	65,000	65.00%
Transfer In From Water & Sewer	140,000	153,950	154,000	154,000	160,000	6,000	3.90%
Transfer In From Electric Fund	42,000	73,000	73,000	73,000	76,000	3,000	4.11%
Revenues	278,192	472,763	497,000	498,639	751,000	254,000	51.11%
Salary - Full-Time - Regular	706,091	620,949	609,923	572,897	845,033	235,110	38.55%
Longevity	3,840	4,260	4,680	7,817	5,940	1,260	26.92%
Overtime Wages	-	-	500	-	5,301	4,801	960.20%
Annual Holiday Gift	-	350	350	600	450	100	28.57%
Social Security & Medicare Tax	47,710	42,998	44,218	41,678	61,268	17,050	38.56%
Hospital And Health Insurance	103,569	110,451	110,033	109,168	131,262	21,229	19.29%
Dental Insurance - Delta	4,817	4,663	4,662	4,817	4,669	7	0.15%
Defined Benefit Plan	46,224	46,348	50,072	49,245	82,643	32,571	65.05%
Defined Contribution Plan	20,196	19,494	16,350	15,164	20,789	4,439	27.15%
LTD & Life Insurance	4,626	3,645	4,966	3,764	4,187	(779)	-15.69%
Worker's Compensation	3,126	862	1,373	1,373	858	(515)	-37.51%
Total Personnel Costs	940,201	854,021	847,127	806,523	1,162,401	315,274	37.22%
Printing Services	2,108	2,297	8,000	5,724	8,000	-	0.00%
Memberships & Dues	4,146	5,460	6,000	2,829	9,996	3,996	66.60%
Subscriptions - Newspapers,etc	217	220	300	444	450	150	50.00%
Profession. Svc - Subscription	15,320	16,196	18,250	14,225	27,000	8,750	47.95%
Real Estate Services & Fees	56	54	300	1,543	2,000	1,700	566.67%
License/Prof Fees	1,619	1,638	1,700	-	3,080	1,380	81.18%
Telephone & Other Comm.	1,022	885	1,100	756	1,100	-	0.00%
Cell Phone	1,321	1,539	1,500	1,362	3,500	2,000	133.33%
Internet	-	399	500	350	500	-	0.00%
Cable Service	70	74	100	76	100	-	0.00%
Legal Services & Expenses	58,413	15,186	25,000	9,975	30,000	5,000	20.00%
Repair & Maint Furn. & Machine	2,092	1,972	3,000	2,899	3,500	500	16.67%
Training & Travel	4,314	2,269	9,500	13,686	14,500	5,000	52.63%
Car Allowance & Mileage	-	52	200	-	300	100	50.00%
Other Employee & Travel	240	344	200	-	400	200	100.00%
Car Allowance & Mileage	240	396	400	-	700	300	75.00%
Office Supplies and Materials	3,114	3,028	5,000	3,903	7,500	2,500	50.00%
IT Supplies	-	153	200	-	300	100	50.00%
Software Subscriptions	-	280	500	112	900	400	80.00%
Postage & Shipping	799	768	1,000	934	1,500	500	50.00%
Surety Bonds - Officials & Emp	-	50	100	100	100	-	0.00%
Miscellaneous Expense	107	107	500	17	500	-	0.00%
Meals During Meetings	-	89	-	-	-	-	
Total Operating Budget	94,958	53,059	82,950	58,933	115,226	32,276	38.91%
Operating and Salary Budget	1,035,159	907,079	930,077	865,457	1,277,627	347,550	37.37%

PROPOSED

2019 - 2020 Budget Year

Legal Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Machinery & Equipment	-	-	1,000	-	1,000	-	0.00%
Office Machinery & Equipment	224	-	-	-	1,000	1,000	
Computer Software Exp	1,862	-	500	-	25,000	24,500	4900.00%
Computer Equipment	-	997	750	-	6,000	5,250	
Furniture & Fixtures	-	1,420	-	-	2,500	2,500	
Total Fixed Assets	2,086	2,417	2,250	-	35,500	33,250	1477.78%
Total Legal Expenses	1,037,245	909,496	932,327	865,457	1,313,127	380,800	40.84%

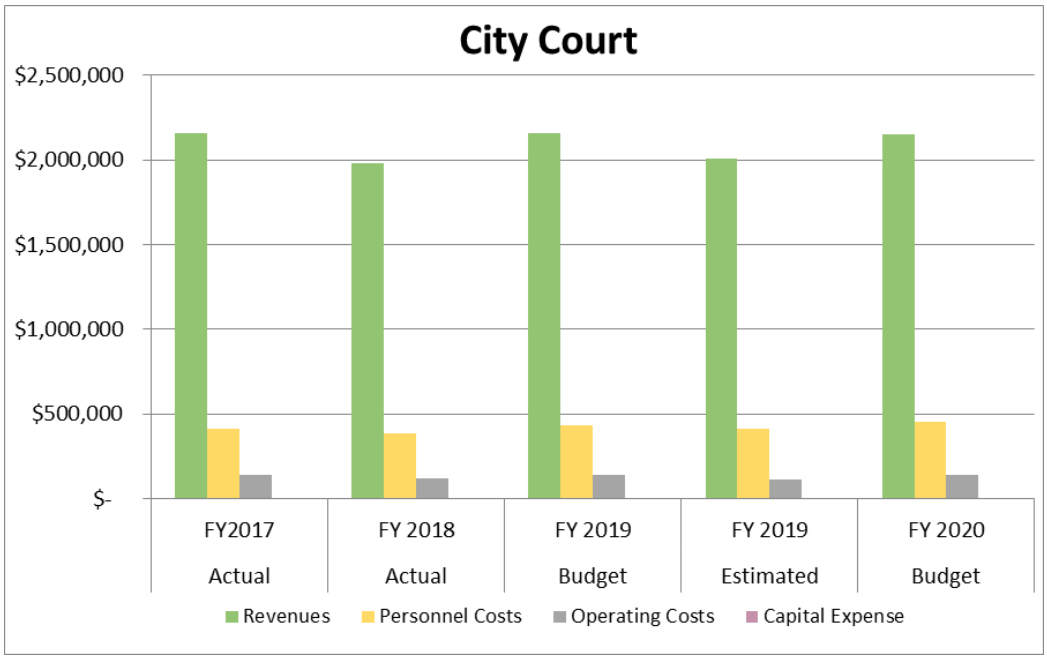
PROPOSED

City Court Department

The City Judge is the head of the City Court Department and determines whether City Ordinances have been violated through a hearing and testimony from all necessary parties. The Judge also determines the fine to be imposed if he determines an ordinance has been violated. The City Judge oversees a staff of administrators who are responsible for maintaining the records of the Court, collection of fines and submitting all required reports to the State of Tennessee and other agencies.

Expenditure Summary

	City Court				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 2,153,740	$ 1,977,099	$ 2,156,500	$ 2,006,860	$ 2,150,000
Personnel Costs	$ 410,859	$ 384,506	$ 433,113	$ 415,217	$ 454,725
Operating Costs	$ 142,360	$ 118,905	$ 138,200	$ 115,845	$ 138,500
Capital Expense	$ 1,951	$ 2,341	$ 1,000	$ 500	$ 1,500
Total	$ 555,169	$ 505,752	$ 572,313	$ 531,562	$ 594,725



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Enforces codes that keep neighborhoods clean and well maintained
- Enforces traffic laws that keep citizens safer when traveling City streets
- Provides educational information to teen drivers on how to be safer drivers

PROPOSED

Strong and Sustainable Financial and Economic Health

- Employs collection agency for the collection of delinquent fines, costs, and interest related to City ordinance violations

Excellent Services With a Focus on Customer Service

- Provides expanded court hours (night court) once each month for convenience of citizens
- Updates the Department's website to inform citizens of new laws, court procedures, etc.

FY 2019 Accomplishments

- Updated video services in courtroom for display of announcements, police videos, and ordinances

FY 2020 Department Goals

- Update our website page to make it more user friendly and more informational

Position Summary

City Court Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
City Judge	1	1	1	1
Chief Court Clerk	1	1	1	1
Court Clerk	3	3	3	3
Administrative Support Specialist II	1	1	1	1
Total City Court Department	6	6	6	6

Fixed Asset Summary

Account	Amount	Description
Machinery and Equipment	$500.00	Normal replacement
Office Machinery and Equipment	$500.00	Normal replacement
Computer Equipment	$500.00	Normal replacement

PROPOSED

2019 - 2020 Budget Year

City Court Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
City Court Fines And Costs	1,560,602	1,074,251	1,250,000	1,200,000	1,250,000	-	0.00%
City Ct - Safe Street Program	587,339	896,475	900,000	800,000	900,000	-	0.00%
E-Citation Revenue	5,707	6,317	6,500	6,800	-	(6,500)	-100.00%
Interest Earnings	72	57	-	60	-	-	
Miscellaneous Income	20	-	-	-	-	-	
Revenues	2,153,740	1,977,099	2,156,500	2,006,860	2,150,000	(6,500)	-0.30%
Salary - Full-Time - Regular	274,125	261,023	289,880	279,150	299,384	9,504	3.28%
Longevity	5,340	5,220	5,460	5,520	5,760	300	5.49%
Overtime Wages	541	508	500	300	500	-	0.00%
Annual Holiday Gift	-	300	342	300	250	(92)	-26.90%
Social Security & Medicare Tax	20,376	19,144	21,274	20,788	21,527	253	1.19%
Hospital And Health Insurance	75,426	66,530	79,393	75,270	80,178	785	0.99%
Dental Insurance - Delta	3,288	2,926	3,330	3,733	4,002	672	20.18%
Defined Benefit Plan	28,180	24,977	27,551	26,816	35,905	8,354	30.32%
Defined Contribution Plan	1,205	2,041	2,425	947	5,186	2,761	113.86%
LTD & Life Insurance	1,955	1,570	2,607	2,042	1,814	(793)	-30.42%
Worker's Compensation	423	267	351	351	219	(132)	-37.61%
Total Personnel Costs	410,859	384,506	433,113	415,217	454,725	21,612	4.99%
Contractual Services	3,850	2,376	4,000	700	4,000	-	0.00%
Memberships & Dues	735	890	900	800	900	-	0.00%
Subscriptions - Newspapers	318	371	400	400	400	-	0.00%
Profession. Svc - Subscription	496	1,140	600	600	900	300	50.00%
License/Prof Fees	400	570	400	400	400	-	0.00%
Telephone & Other Comm.	1,376	860	1,000	800	1,000	-	0.00%
Cell Phone	277	414	500	237	500	-	0.00%
Professional Services	41,020	23,798	38,000	25,060	38,000	-	0.00%
Repair & Maint - Software	78,413	76,144	75,000	75,000	75,000	-	0.00%
Repair & Maint Furn. & Machine	773	774	1,000	900	1,000	-	0.00%
Training & Travel	1,882	545	2,000	300	2,000	-	0.00%
Office Supplies and Materials	8,235	7,384	9,000	6,000	9,000	-	0.00%
IT Supplies	-	-	-	48	-	-	
Postage & Shipping	3,758	3,565	4,400	4,300	4,400	-	0.00%
Bad Debt Expense	809	75	1,000	300	1,000	-	0.00%
Cash Over and Short	18	0	-	-	-	-	
Total Operating Budget	142,360	118,905	138,200	115,845	138,500	300	0.22%
Operating and Salary Budget	553,219	503,411	571,313	531,062	593,225	21,912	3.84%
Machinery & Equipment	-	-	-	500	500	500	
Office Machinery & Equipment	367	881	500	-	500	-	0.00%
Computer Equipment	1,584	860	500	-	500	-	0.00%
Furniture & Fixtures	-	600	-	-	-	-	
Total Fixed Assets	1,951	2,341	1,000	500	1,500	500	50.00%
Total City Court Budget	555,169	505,752	572,313	531,562	594,725	22,412	3.92%

PROPOSED

INTERNAL SERVICES DIVISION

Purchasing Department	
	Proposed
	FY 2020
Full-Time Positions	2
Total Purchasing Department	2

Information Technology Department	
	Proposed
	FY 2020
Full-Time Positions	19
Total IT Department	19

Communications Department	
	Proposed
	FY 2020
Full-Time Positions	5
Part-Time Positions	1
Total Communications Department	6

Human Resources Department	
	Proposed
	FY 2020
Full-Time Positions	10
Part-Time Positions	1
Total Human Resources Department	11

Facilities Maintenance Department	
	Proposed
	FY 2020
Full-Time Positions	11
Part-Time Positions	2
Total Facilities Maintenance Department	13

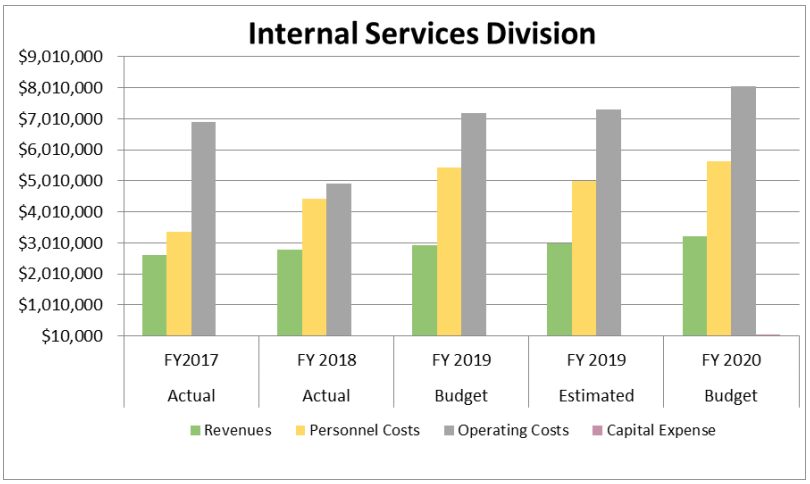
Fleet Services Department	
	Proposed
	FY 2020
Full-Time Positions	16
Total Fleet Services	16

Total Internal Services Division	67

The Internal Services Division includes Purchasing, Information Technology (IT), Communications, Human Resources, General Government Buildings, and Fleet Services. The Internal Services Division budget increased by $1.2 million (18.6%) over the FY 2019 budget. New positions for IT and Human Resources total approximately $225,000. In addition, a project manager for the land management software implementation of $120,000 was budgeted in IT in FY 20. Other IT increases include an additional $98,560 for software maintenance and subscription agreements for existing and new software programs, including land management software, ADA compliance for the City website and security awareness training.

The goals of this division focus on providing excellent service to the City's internal and external customers by assisting with purchasing, technological, human resources related issues and maintenance issues.

	Internal Services Division				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 894,728	$ 642,827	$ 702,600	$ 696,592	$ 926,200
Personnel Costs	$ 3,814,691	$ 4,279,882	$ 4,759,814	$ 4,634,298	$ 5,331,807
Operating Costs	$ 853,044	$ 791,550	$ 1,249,234	$ 1,190,237	$ 1,973,824
Capital Expense	$ 830,797	$ 358,596	$ 518,439	$ 466,366	$ 436,500
Total	$ 5,498,532	$ 5,430,029	$ 6,527,487	$ 6,290,901	$ 7,742,131



PROPOSED

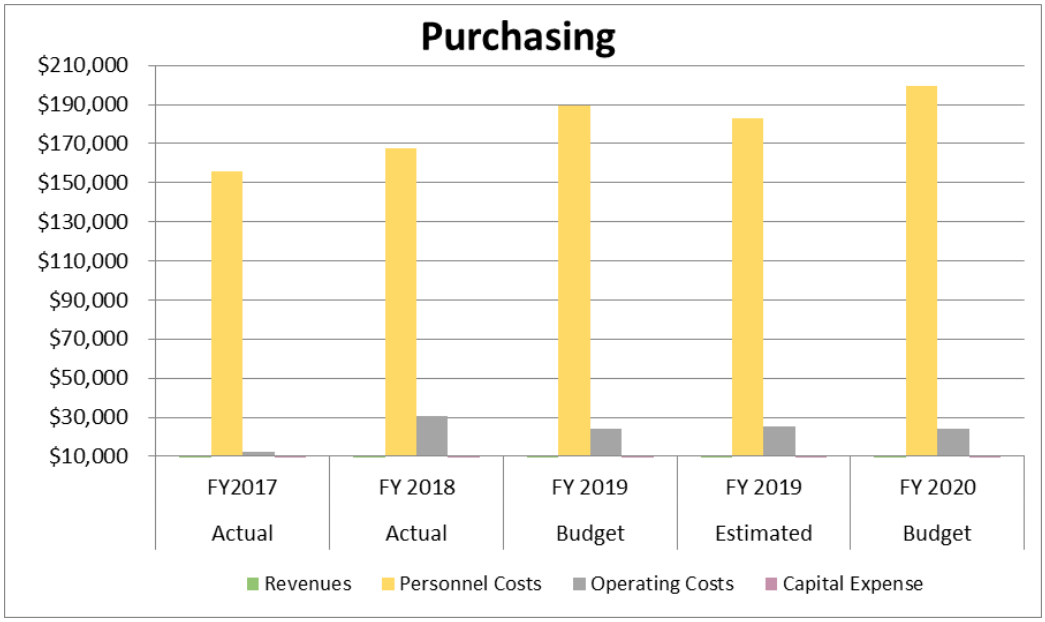
Purchasing Department

Using the principles of competition, integrity, transparency and fairness, the Purchasing Department procures goods and services used by all City department. The Purchasing Department establishes purchasing policies under a centralized purchasing system for the legal procurement of goods, services, and equipment. The department considers City employees, vendors and contractors as its customers and provides service to those customers in a fair and equitable manner. The department will always strive to be a good steward of public funds by using best practices, market knowledge, and an understanding of the customer department's operational needs.

The mission of Murfreesboro Purchasing Department is to legally procure goods and services using experience, integrity and courtesy with all stakeholders, and to provide high value products, goods, and services which meet or exceed expectations. The Purchasing Department is dedicated to delivering high value goods and services using best practices, value added service, advanced technology, and a strong code of ethics.

Expenditure Summary

	Purchasing				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ -	$ -	$ -	$ -	$ -
Personnel Costs	$ 155,493	$ 167,838	$ 189,619	$ 183,166	$ 199,581
Operating Costs	$ 12,284	$ 30,756	$ 24,050	$ 25,138	$ 24,150
Capital Expense	$ 3,224	$ 350	$ 3,500	$ 2,000	$ 2,000
Total	$ 171,001	$ 198,944	$ 217,169	$ 210,305	$ 225,731



PROPOSED

Implementation of Council Priorities

Safe and Livable Neighborhoods

- Ensure that services performed by contractors protect employees and the public
- Ensure the best materials are used by contractors who work on public use spaces

Strong and Sustainable Financial and Economic Health

- Create contracts and alliances that are strategic to gain economies of scale
- Consolidate purchases and utilize a blanket ordering system
- Use a procurement software system that promotes competition
- Supplier performance initiates to enhance "best value" purchasing

Excellent Services With a Focus on Customer Service

- Support City employees on a daily basis and in their procurements
- Provide internal and external training on the new purchasing systems
- Continue to support City departments in the strategic purchasing and project management for routine and capital improvement projects

Engaging Our Community

- Outreach to suppliers via training, trade shows, and appreciation events
- Institute a bidding notification system to encourage more participation
- Minimize and/or remove perceived obstacles for suppliers
- Participate in local, state, and other cooperative agreements

FY 2019 Accomplishments

- Launched new Contract Management feature via Vendor Registry as a tool for electronic storage, tie-in to City's bidding process, better inter-departmental tracking, and readily make contracts available for public viewing for greater transparency

FY 2020 Department Goals

- Revise the Purchasing Ordinance and develop a procedural document to support implementation and delegation of duties
- Implement a city-wide Purchasing Card Program (P-Card) to reduce the cost of processing small purchases and streamlining the purchasing of essential goods and services
- Fully integrate Vendor Registry's Contract Management module
- Streamline bid process by receiving all proposals electronically

PROPOSED

Benchmarking Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed
Number of requisitions processed	7,204	8,080	8,800	8,200	8,200
Number of Purchase Orders processed	7,205	8,080	8,500	8,200	8,200
Number of Bids/Requests for Proposals approved	45	30	35	35	35

Position Summary

Purchasing Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Purchasing Director	1	1	1	1
Purchasing Analyst	1	1	1	1
Total Purchasing Department	2	2	2	2

Fixed Asset Summary

Account	**Amount**	**Description**
Furniture & Fixtures	$2,000.00	Normal Replacement

PROPOSED

2019 - 2020 Budget Year
Purchasing Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Salary - Full-Time - Regular	129,208	135,794	155,412	147,949	163,942	8,530	5.49%
Longevity	-	60	-	180	300	300	
Annual Holiday Gift	-	100	100	100	100	-	0.00%
Social Security & Medicare Tax	9,823	10,084	11,566	11,009	12,229	663	5.73%
Hospital And Health Insurance	8,349	11,531	11,130	12,567	11,480	350	3.14%
Dental Insurance - Delta	354	472	472	529	472	-	0.00%
Defined Contribution Plan	1,979	8,803	10,114	9,645	10,632	518	5.12%
LTD & Life Insurance	732	873	629	993	303	(326)	-51.83%
Worker's Compensation	188	122	196	196	123	(73)	-37.24%
Temporary Agency Service	4,860	-	-	-	-	-	
Total Personnel Costs	155,493	167,838	189,619	183,166	199,581	9,962	5.25%
Contractual Services	-	-	-	-	-	-	
Memberships & Dues	1,600	271	4,000	3,000	3,000	(1,000)	-25.00%
Advertising	6,029	4,215	10,000	8,000	8,000	(2,000)	-20.00%
Subscriptions - Newspapers	-	-	-	2,800	2,800	2,800	
Cell Phone	628	470	1,000	1,000	1,000	-	0.00%
Professional Services	-	17,000	-	-	-	-	
Repair & Maint Furn. & Machine	1,050	746	-	1,137	500	500	
Training & Travel	1,296	2,138	6,000	6,000	6,000	-	0.00%
Other Employee Travel	-	133	-	-	-	-	
Office Supplies and Materials	403	1,129	800	800	800	-	0.00%
Office Supplies and Materials	403	1,129	800	800	800	-	0.00%
IT Supplies	114	88	300	-	300	-	0.00%
Software Subscriptions	750	4,250	750	1,500	750	-	0.00%
Postage & Shipping	23	2	100	1	100	-	0.00%
Surety Bonds - Officials & Emp	357	314	400	400	400	-	0.00%
Miscellaneous Expense	-	-	500	500	500	-	
Meals During Meetings	35	-	200	-	-	(200)	-100.00%
Total Operating Budget	12,284	30,756	24,050	25,138	24,150	100	0.42%
Operating and Salary Budget	167,777	198,594	213,669	208,305	223,731	10,062	4.71%
Office Machinery & Equipment	-	-	1,500	-	-	(1,500)	-100.00%
Computer Equipment	3,224	-	-	-	-	-	
Furniture & Fixtures	-	350	2,000	2,000	2,000	-	0.00%
Total Fixed Assets	3,224	350	3,500	2,000	2,000	(1,500)	-42.86%
Total Purchasing Budget	171,001	198,944	217,169	210,305	225,731	8,562	3.94%

PROPOSED

Information Technology Department

The Information Technology (IT) Department is responsible for acquisition, installation, maintenance, training and planning for the City's technology needs. This includes hardware, software, mobile technology, geographic information systems, and other computers and devices.

The IT Department was formed 7 years ago, to provide for a unified outlook, plan, and allocation of technical resources. The first task of this department was to develop a Master Plan for Information Technology. The Master Plan for Information Technology was created and approved by City Council 5 years ago. This plan focuses on the development of a centralized IT support structure and IT governance best practice model to support new technical resources throughout the city departments. This Master Plan helps to guide the City in aligning its technology activities to support and enhance its business strategies. The goal of the IT Master Plan is to align priorities of the IT Department and business strategies throughout the City to achieve maximum efficiency within a diversified and complex organization. The IT department is in the process of updating the Master Plan to cover the next 5 years.

Substantial dollars are being invested this year to purchase and implement a Land Management System. This new solution will be used to manage permitting, projects, inspections and other activities related to permitting, planning and engineering review. This solution will streamline the application and review process across multiple departments which will deliver higher levels of customer service for developers, contractors and our citizens. This software will track and manage the entire land development process including applications, plan reviews, permits, inspections, fees management, and Certificates of Occupancy.

The second major project is to enhance our network and endpoint security by upgrading our infrastructure firmware and Server operating systems. Desktop and mobile antivirus software will be updated as well. These upgrades will give us better control of our network security, desktop and mobile device management.

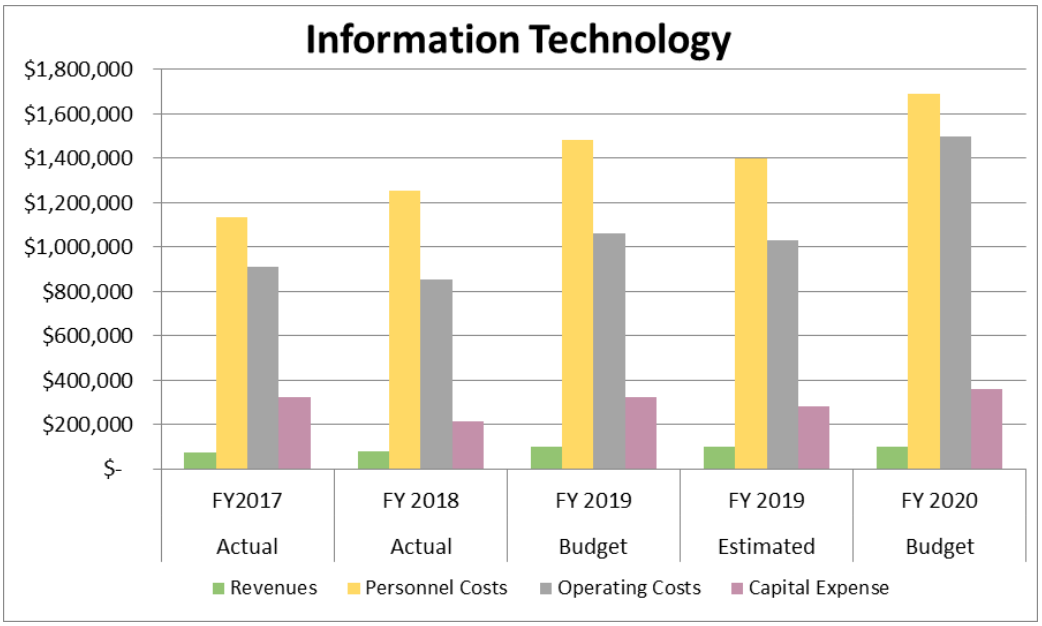
Computer Replacement

Last year, the IT Department replaced 60 PC's that were identified as outdated and unable to perform required daily tasks. Replacing these PC's and laptops has continued to help position the City in initiating a defined PC replacement schedule. This schedule ensures that we provide all City employees with the technical resources needed to improve and enhance their PC experience. Last year's budget anticipated the replacement of up to 20% of the City's PC's every year. The goal has been to maintain a 5-year PC cycle for PC's and laptops. This will allow the City to stay up-to-date with current technologies in order to maximize efficiencies and resources. This year approximately 65 PC's have been identified as exceeding the recommended life of 5 years. The capital budget reflects $70,000 to replace these PC's over the course of the 2020 fiscal year.

Expenditure Summary

	Information Technology				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 75,058	$ 79,587	$ 100,550	$ 100,218	$ 100,550
Personnel Costs	$ 1,134,350	$ 1,251,682	$ 1,483,291	$ 1,397,835	$ 1,689,946
Operating Costs	$ 911,754	$ 852,530	$ 1,059,532	$ 1,029,957	$ 1,497,570
Capital Expense	$ 322,730	$ 212,485	$ 326,000	$ 280,000	$ 361,000
Total	$ 2,368,833	$ 2,316,698	$ 2,868,823	$ 2,707,792	$ 3,548,516

PROPOSED



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Use of mass notification technologies, which can be used to warn residents of severe weather or other emergencies
- Providing technology solutions to capture damage assessment information
- Assisting city departments in increasing effectiveness and efficiency in the delivery of services

Strong and Sustainable Financial and Economic Health

- Implementation of Information Technology Strategic Plan
- Development of capital improvement plan for hardware, software, and other technology

Excellent Services with a focus on customers service

- Implementation of Land Management System to assist public works division and the public in permitting, projects, inspections and other activities related to permitting, planning and engineering review
- Developing tools to facilitate service delivery for city departments
- Utilization of GIS mapping to analyze service delivery needs and requirements

Engaging Our Community

- Contributor to development and maintenance of City's social media presence
- Identifying methods to obtain citizen input on City issues and decisions

FY 2019 Accomplishments

- Continued to develop the City's UAS program

PROPOSED

- Collaborated with the County, Ambulance Services and EMS GIS departments to create a map application that routes public safety vehicles to their destinations
- Upgraded network infrastructure to increase network reliability
- Implemented New Court Package
- Complete Primary Rate Interface (PRI) Telephony installation
- Select a Land Management System solution

FY 2020 Department Goals

- Increase network security and functionality by upgrading our Active Directory Servers
- Begin Implementation of Land Development Management Software
- Create GIS 3D/Virtual Reality Mapping for Planning Use Studies
- Increase proactive support of our networks and infrastructure availability and disaster recovery with business continuity plan
- Implement a new Agenda Management Software solution
- Implement Land Management System

Benchmarking Measures

City Hall & MWSD

Metric	Key Performance Indicators (KPI)	Description
Total Number of Help Desk Tickets (FY18)	2718 Help Desk Cases 36 Project Cases	▪ Sev 1 – 1 ▪ Sev 2 – 138 ▪ Sev 3 – 1988 ▪ Sev 4 - 588
Total Number of First Call Resolution (FCR)	FCR = 822 of 2719 cases = 30%	▪ 30% of calls to the help desk were resolved during the customer's initial call
Time To Close By Severity	Sev 1 (SLA 4 hours) – Avg. 1.18 hours Sev 2 (SLA 8 hours) – Avg. 1.75 hours Sev 3 (SLA 5 days) – Avg. 2 days Sev 4 (NO SLA) – Avg. 2 days 4 hours	All severity averages are meeting or exceeding service level agreements
Breached SLAs (Issue resolved outside of the expected resolution time)	20* (Goal: 5%) Total: 1.6% **Case mgmt. system time does not stop during nights or weekends*	▪ Re-evaluate root cause ▪ Employee Training ▪ Automate escalations and alerts to notify support of impending breach

Police &Fire

Metric	Key Performance Indicators (KPI)	Description
Total Number of Help Desk Tickets (FY18)	3256 Help Desk Cases 52 Project Cases	Public Safety Case mgmt. system has not yet transitioned to the enterprise wide system due to legal restrictions around Domain connectivity.
Average First Response Time	42 Minutes	
Average Time to Close	13 day, 8 hours, 21 min	

PROPOSED

Position Summary

Information Technology Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
IT Director	1	1	1	1
Assistant IT Director	0	0	2	2
GIS Coordinator	1	1	1	1
Systems Coordinator	1	1	1	1
GIS Mapping Technician	2	2	2	2
MIS Coordinator	2	2	0	0
Systems Analyst	1	1	1	1
Network Specialist	4	4	4	4
Help Desk Support Specialist	1	1	1	1
Administrative Support Specialist I	0	1	1	1
Network Administrator	1	2	3	4
GIS Analyst				1
Full-Time Positions	14	16	17	19
GIS Analyst	1	1	1	0
Part-Time Positions	1	1	1	0
Total Information Technology Department	15	17	18	19

Fixed Asset Summary

Account	Amount	Description
Computer Software Expense	$50,000.00	Microsoft Core Cals for Domain, Server and User Server Access
Computer Software Expense	$150,000.00	Microsoft Software Assurance for all computer and server operating systems
Computer Equipment	$70,000.00	5 Year PC Replacement
Computer Equipment	$75,000.00	Training Room Virtual PC's with Server
Computer Equipment	$12,000.00	GIS PC Replacements
Computer Equipment	$4,000.00	New Hire Computer

PROPOSED

2019 - 2020 Budget Year
Information Technology Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Charges For Service	47	174	50	206	50	-	0.00%
Fees And Commissions	506	121	500	12	500	-	0.00%
Copies	-	61	-	-	-	-	
Transfer In From Water & Sewer	74,504	79,231	100,000	100,000	100,000	-	0.00%
Revenues	75,058	79,587	100,550	100,218	100,550	-	0.00%
Salary - Full-Time - Regular	768,431	841,110	986,027	922,400	1,142,882	156,855	15.91%
Longevity	9,120	9,840	10,680	10,680	11,580	900	8.43%
Holiday Pay	-	-	-	43	-	-	
Part-Time Regular Emp Wages	7,252	7,669	27,355	7,691	-	(27,355)	-100.00%
Overtime Wages	1,364	3,416	3,000	4,234	3,000	-	0.00%
Annual Holiday Gift	-	775	850	825	900	50	5.88%
Social Security & Medicare Tax	56,510	60,976	71,638	67,859	82,424	10,786	15.06%
Hospital And Health Insurance	195,996	227,202	262,653	268,805	294,342	31,689	12.07%
Dental Insurance - Delta	7,671	8,849	9,366	10,674	10,477	1,111	11.86%
Defined Benefit Plan	71,940	72,945	82,908	80,735	109,850	26,942	32.50%
Defined Contribution Plan	9,946	13,102	18,828	15,916	27,344	8,516	45.23%
LTD & Life Insurance	5,861	5,053	8,756	6,743	6,378	(2,378)	-27.16%
Worker's Compensation	261	746	1,230	1,230	768	(462)	-37.56%
Total Personnel Costs	1,134,350	1,251,682	1,483,291	1,397,835	1,689,946	206,655	13.93%
Contractual Services	148,631	24,613	-	1,157	120,000	120,000	
Communication & Transp	-	-	2,000	-	-	(2,000)	-100.00%
Memberships & Dues	5,000	5,000	5,590	5,500	5,500	(90)	-1.61%
Interlocal GIS Agreement	933	-	7,500	7,500	7,500	-	0.00%
Telephone & Other Comm.	-	-	-	-	84,000	84,000	
Cell Phone	12,979	8,762	10,000	8,000	10,500	500	5.00%
Internet	38,149	50,377	60,000	60,000	60,000	-	0.00%
Cable Service	-	6	-	38	2,000	2,000	
Fiber Utility	-	-	-	-	135,000	135,000	
Professional Services	-	519	-	-	-	-	
Repair & Maint. Motor Vehicles	-	18	-	-	250	250	
Fleet - Repair & Maintenance	-	84	200	266	200	-	0.00%
Repair & Maint - Software	469,742	179,873	357,585	359,815	390,245	32,660	9.13%
Repair & Maint Furn. & Machine	4,478	4,619	10,000	5,220	10,000	-	0.00%
Repair & Maint - Network & Web	35,713	63,396	76,500	76,500	76,500	-	0.00%
Repair & Maintenance - G.I.S.	158,630	180,346	225,000	225,000	225,000	-	0.00%
Repair & Maint - OffsiteBackup	18,263	17,917	40,000	40,000	40,000	-	0.00%
Training & Travel	11,858	12,856	20,000	15,000	20,000	-	0.00%
Car Allowance & Mileage	9	-	2,000	-	2,000	-	0.00%
Office Supplies and Materials	2,228	3,311	6,000	3,000	6,200	200	3.33%
IT Supplies	2,831	1,785	20,000	5,978	20,000	-	0.00%
Software Subscriptions	2,245	291,646	215,000	215,000	280,900	65,900	30.65%
Postage & Shipping	15	40	100	56	100	-	0.00%
Food	50	18	200	200	200	-	0.00%

PROPOSED

2019 - 2020 Budget Year
Information Technology Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Clothing and Uniforms	-	433	-	31	-	-	
Gas, Oil, Diesel, Grease, Etc.	-	107	200	38	100	(100)	-50.00%
Vehicle Insurance	-	1,657	1,657	1,657	1,375	(282)	-17.02%
Miscellaneous Expense	-	5,146	-	-	-	-	
Total Operating Budget	911,754	852,530	1,059,532	1,029,957	1,497,570	438,038	41.34%
Operating and Salary Budget	2,046,104	2,104,213	2,542,823	2,427,792	3,187,516	644,693	25.35%
Machinery & Equipment	24,215	28,894	-	-	-	-	
Transp Equipment	-	29,197	-	-	-	-	
Office Machinery and Equipment	7,498	2,354	-	-	-	-	
Computer Software Exp	193,039	32,155	246,000	200,000	200,000	(46,000)	-18.70%
Computer Equipment	97,832	109,892	70,000	70,000	161,000	91,000	130.00%
Furniture & Fixtures	147	9,993	10,000	10,000	-	(10,000)	-100.00%
Total Fixed Assets	322,730	212,485	326,000	280,000	361,000	35,000	10.74%
Total Information Technology Budget	2,368,833	2,316,698	2,868,823	2,707,792	3,548,516	679,693	23.69%

PROPOSED

Communications Department

The Communications Department is responsible for proactively providing accurate and timely city information to a wide array of city stakeholders to enhance public awareness of city programs, services, initiatives, and projects; increase civic participation and engagement; communicate city policy; promote transparency.

The department disseminates digital media information to city stakeholders through utilization of Murfreesboro CityTV, the city website, and social media (YouTube, Facebook, Twitter).

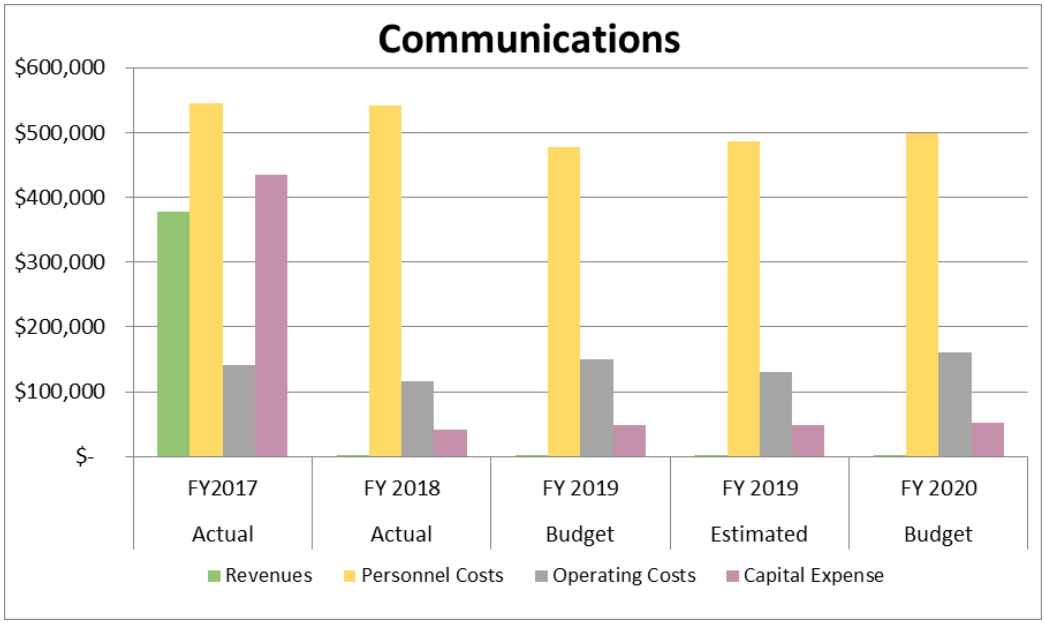
Additionally, the department is responsible for disseminating internal information to city employees through training and communication videos; assisting citizens in resolving Comcast cable television issues; overseeing the city INET which connects over 60 municipal buildings by utilizing dedicated fiber from Comcast for internal city communications; serving as support staff for the Murfreesboro Cable Television Commission which oversees and enforces the local Comcast cable tel evision franchise agreement, the policies regarding the operation of CityTV, and makes recommendations to the City Council regarding cable television issues.

The mission of Murfreesboro CityTV is to promote the education of City residents concerning government by broadcasting meetings of the City Council, and the City's committees, commissions and boards; inform citizenry about programs and public services offered by the City and City-sponsored agencies; present educational and cultural programs; provide forums for discussion on Murfreesboro issues; explain the opportunities for citizen participation and engagement in programs and services; provide information on public health, safety and welfare issues; promote economic development and tourism with the City.

Expenditure Summary

	Communications				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 378,130	$ 45	$ 50	$ 65	$ 50
Personnel Costs	$ 545,365	$ 541,347	$ 477,867	$ 487,143	$ 499,084
Operating Costs	$ 141,919	$ 115,810	$ 150,707	$ 130,153	$ 160,600
Capital Expense	$ 434,724	$ 41,790	$ 48,000	$ 48,000	$ 52,000
Total	$ 1,122,008	$ 698,948	$ 676,574	$ 665,296	$ 711,684

PROPOSED



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Utilize CityTV, the city website, and social media to notify residences of severe weather and other emergencies along with school closings
- Present educational information on fire and police safety, city emergency preparedness plan, stormwater initiatives, etc.
- Provide information on public safety, health, and welfare issues
- Provide traffic camera views on CityTV during peak drive times and during inclement weather
- Present educational information on various city departments such Public Safety, Building and Codes, Water Resources, Planning, Parks and Recreation, etc.

Strong and Sustainable Financial and Economic Health

- Present economic development information and other similar types of information

Excellent Services With a Focus on Customer Service

- Present current information on activities of the City government and its commissions and boards
- Inform City residents about programs and services provided by City Departments and City-sponsored agencies
- Explain opportunities for citizen participation in City programs and services
- Assist Murfreesboro Comcast cable television subscribers with resolving issues when they are unable to do so on their own
- Produce internal training videos to assist employees on improving effective customer service and safety

PROPOSED

Engaging Our Community

- Increase the City presence through CityTV, social media, and the city website
- Provide a means of immediate input from the community through social media
- Provide meeting notices, public events notices, and city contact information, through CityTV's video bulletin board messages, promotional productions, the city website, and social media
- Direct contact with groups through presentations about the City and tours of the CityTV facility
- Enlighten citizens with thought provoking programming featuring various perspectives including historical, social, and economic
- Provide hands on demonstrations of the CityTV facility and equipment and explaining the functions of Communications Department for public tours, participate in career pathway fairs, facilitate job shadowing

FY 2019 Accomplishments

- Began covering events throughout the city live on CityTV and social media such as Chamber's Business at its Best, Red Cross Heroes Breakfast, City School Teacher of the Year Awards
- Launched new programs such as: Murfreesboro's Most Wanted, Arts Break, Get Outdoors Murfreesboro, Black History Month videos
- Produced new Emergency Preparedness video and Barfield Crescent Park and Patterson Park promotional video
- Achieved over 600,000 views of live video web streaming content and VOD (Video on Demand) on Facebook, YouTube, and the city website. This number has dramatically increased. Data from Comcast, AT&T, and Roku not available
- Over 12,000 likes/followers on City main Facebook page
- Over 7,100 followers on the City main Twitter feed
- Over 1,300 subscribers to the City YouTube channel
- Received national government television award from the National Association of Telecommunications Officers and Advisors for: Linebaugh Library, Special Census PSA campaign, Adventures in Murphry's Burrow, Preventing Freezing Pipes, and Use Social Media; from the Telly Awards for: House Still Standing Historical Documentary and Kids Recycling PSA

FY 2020 Department Goals

- Complete the Comcast cable television franchise agreement renewal
- Increase coverage of live events throughout the community
- Produce new employee training and communications videos
- Produce a new program with MPD "Behind the Badge" and recruitment video
- Continue to develop new programs with departments
- Develop ongoing partnerships with external entities to promote, through videos, Murfreesboro's historic and cultural heritage

PROPOSED

Benchmarking measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed
Hours of coverage of City public meetings and locally produced productions	202	273	250	225	225
Number of cover City public meetings and locally produced productions	614	515	550	500	500
Number of video webstreaming views (YouTube, Facebook, City Website)	131,184	589,006	165,000	600,000	650,000

Position Summary

Communications Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Communications Director	1	1	1	1
Multimedia Producer	4	4	4	4
Full-Time Positions	5	5	5	5
Part-Time Video Journalist	2	2	1	1
Part-Time Positions	2	2	1	1
Total Communications Department	7	7	6	6

Fixed Asset Summary

Account	**Amount**	**Description**
Machinery and Equipment	$35,000.00	Normal replacement of equipment that cannot be repaired throughout the year
Computer Equipment	$17,000.00	Avid Editing System normal replacement. One system is at end of life and support and needs to be replaced.

PROPOSED

2019 - 2020 Budget Year
Communications Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Other Grant Revenues	370,984	-	-	-	-	-	
Charges For Service	80	45	50	65	50	-	0.00%
Sale Of Fixed Asset	6,866	-	-	-	-	-	
Donations - Private Sources	200	-	-	-	-	-	
Revenues	378,130	45	50	65	50	-	0.00%
Salary - Full-Time - Regular	364,012	368,120	314,695	314,695	321,448	6,753	2.15%
Longevity	4,080	4,440	4,560	4,800	5,160	600	13.16%
Part-Time Regular Emp Wages	17,129	11,103	20,700	20,000	23,000	2,300	11.11%
Overtime Wages	1,781	1,944	4,000	3,000	4,000	-	0.00%
Annual Holiday Gift	-	325	250	275	250	-	
Social Security & Medicare Tax	28,392	27,896	24,792	24,538	25,709	917	3.70%
Hospital And Health Insurance	84,964	83,367	67,255	78,589	69,021	1,766	2.63%
Dental Insurance - Delta	3,136	3,136	2,470	2,900	2,476	6	0.24%
Defined Benefit Plan	31,108	31,093	33,618	33,050	43,676	10,058	29.92%
Defined Contribution Plan	6,837	6,799	1,549	1,875	1,621	72	4.65%
LTD & Life Insurance	2,688	2,225	2,809	2,252	1,993	(816)	-29.05%
Worker's Compensation	1,239	898	1,169	1,169	730	(439)	-37.55%
Total Personnel Costs	545,365	541,347	477,867	487,143	499,084	21,217	4.44%
Contractual Services	1,870	6,651	-	-	-	-	
Memberships & Dues	2,255	2,325	2,200	2,175	2,300	100	4.55%
Advertising	-	80	100	90	100	-	0.00%
Subscriptions - Newspapers	87	91	100	95	100	-	0.00%
Telephone & Other Comm.	625	645	1,300	800	700	(600)	-46.15%
Cell Phone	1,511	2,528	2,100	2,000	2,100	-	0.00%
Internet	3,530	240	-	-	-	-	
Cable Service	-	-	-	-	600	600	
Legal Services & Expenses	29,972	7,319	30,000	4,000	30,000	-	0.00%
Fleet - Repair & Maintenance	68	864	400	266	400	-	0.00%
Repair & Maint Other Mach & Eq	29,719	36,218	45,000	43,000	44,000	(1,000)	-2.22%
Repair & Maint - Software	-	-	-	7,850	7,900	7,900	
Repair & Maint Furn. & Machine	650	-	600	100	600	-	0.00%
Repair & Maint. Buildings	-	720	200	150	200	-	
Training & Travel	3,605	5,464	4,000	6,010	4,500	500	12.50%
Car Allowance & Mileage	469	259	600	400	600	-	0.00%
Office Supplies and Materials	1,774	1,368	1,400	1,000	1,400	-	0.00%
IT Supplies	10,115	47	500	300	500	-	0.00%
Software Subscriptions	-	4,100	5,000	4,100	5,000	-	0.00%
Postage & Shipping	82	16	200	100	200	-	0.00%
Operating Supplies	24,637	26,989	25,000	23,000	25,000	-	0.00%
Gas, Oil, Diesel, Grease, Etc.	151	160	200	117	200	-	0.00%
Vehicle Insurance	607	431	607	607	-	(607)	-100.00%
Field Video Equipment	170	150	200	150	200	-	0.00%
Miscellaneous Expense	6,479	3,461	6,000	6,700	6,500	500	8.33%

PROPOSED

2019 - 2020 Budget Year
Communications Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Meals During Meetings	1,146	468	-	143	500	500	
Video Webstreaming/Archiving	22,399	15,218	25,000	27,000	27,000	2,000	8.00%
Total Operating Budget	141,919	115,810	150,707	130,153	160,600	9,893	6.56%
Operating and Salary Budget	687,284	657,157	628,574	617,296	659,684	31,110	4.95%
Machinery & Equipment	419,487	18,790	32,000	32,000	35,000	3,000	9.38%
Office Machinery & Equipment	5,943	-	-	-	-	-	
Computer Software Exp	7,855	1,695	-	-	-	-	
Computer Equipment	615	18,271	16,000	16,000	17,000	1,000	6.25%
Furniture & Fixtures	824	3,035	-	-	-	-	
Total Fixed Assets	434,724	41,790	48,000	48,000	52,000	4,000	8.33%
Total Communications Budget	1,122,008	698,948	676,574	665,296	711,684	35,110	5.19%

PROPOSED

Human Resources Department

The Human Resources (HR) department is a multi-functional department within the organization. The department is responsible for hiring and retaining highly qualified employees, administering and managing payroll, benefits, training, workers' compensation, safety, maintaining interoffice relationships, and interpreting employment laws and City policies. The department works diligently behind the scenes to ensure the organization runs efficiently.

Benefits

The HR department manages all aspects of employee benefits, including health and dental insurance, long-term disability, basic and voluntary life insurance, the Employee Assistance Program (EAP), and the City's wellness program. The department also manages employee absences such as Family Medical Leave (FML). HR also manages retirement programs that include a defined benefit plan and a defined contribution program.

Employee Relations

Another key function of the HR department is managing employee relations to strengthen the employer-employee relationship through identification and resolution of workplace concerns, while also measuring employee satisfaction and morale.

Record Keeping

The HR office oversees record keeping for the organization, including employee personnel files, ID badges, medical records, training documents and various statistical reports and policies.

Recruitment

Recruiting involves identifying and marketing open positions to a diverse, job seeking, workforce. The HR team also consults and advises departments on hiring top talent. In addition to bringing in top talent, the HR team facilitates a robust and educational onboarding process to new hires in order to help acclimate them to

Training and Development

Training and development are key roles for the HR group to facilitate and manage. Through the creation of City specific training programs, employees are engaged and educated in both compliance and customer service training.

Workers' Compensation

The function of managing workers' compensation and the City's return to work program resides with the human resources team. This includes processing claims, submitting state reporting, bill review and processing settlements. We are also focused on returning employees who are injured at work to meaningful employment as soon as possible.

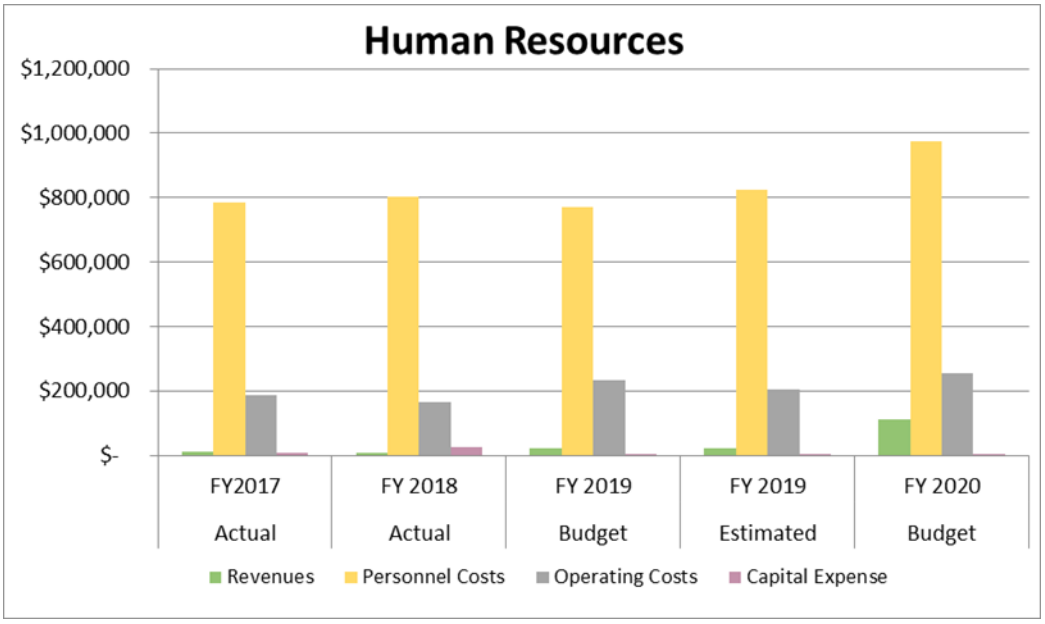
Safety

Safety compliance is a key responsibility of the HR department in order to keep our workforce safe and injury free. This role includes managing health and safety programs for City employees and monitoring compliance with applicable safety-related laws and regulations.

PROPOSED

Expenditure Summary

	Human Resources				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 9,667	$ 8,278	$ 20,000	$ 20,019	$ 110,000
Personnel Costs	$ 783,703	$ 803,018	$ 771,298	$ 825,176	$ 974,079
Operating Costs	$ 186,222	$ 166,503	$ 231,290	$ 203,069	$ 253,015
Capital Expense	$ 6,377	$ 24,327	$ 4,250	$ 4,200	$ 4,500
Total	$ 976,302	$ 993,847	$ 1,006,838	$ 1,032,445	$ 1,231,594



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Ensure safety compliance throughout City facilities
- Maintain Tennessee Drug-Free workplace

Strong and Sustainable Financial and Economic Health

- Maintain and monitor per employee per month (PEPM) costs associated with Health insurance, Stop Loss coverage, and ancillary coverage
- Efficiently manage workers' compensation and return to work program

Excellent Services With a Focus on Customer Service

- Administer and oversee the employee recognition program
- Conduct Service Excellence Training City-wide

PROPOSED

Engaging Our Community

- Provide easy to use online employment application software for the public
- Ensure City-owned facilities are safety compliant

FY 2019 Accomplishments

- Restructure of human resources department
- Employee recognition program revamped
- Re-designed on-boarding program for new hires
- Update of all employee job descriptions
- Increased recruiting initiatives
- Implementation of on-line employee training and tracking

FY 2020 Department Goals

- Phase I - City-wide employee performance review program
- Supervisor training program
- Employee friendly employee handbook
- On-line document filing system
- Reduction in cost of city-wide turnover
- City-wide diversity, inclusion and equity training

Benchmarking Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed
Health Benefits Costs in Claims Dollars	$14,552,796	$15,975,893	$16,433,256	$16,933,380
PEPY (Per Employee Per Year costs)	$1,075	$1,125	$1,130	$1,179
Employee Turnover Rate	9.4%	9.77%	9%	8.1%
Number of HR Staff/FTE's	9.5	10.5	9.5	10.5

PROPOSED

Position Summary

Human Resources Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Human Resources Director	1	1	1	1
Assistant Human Resources Director	1	1	1	1
Training and Development Manager	1	1	1	1
HRIS Analyst	0	0	0	0
Human Resource Analyst	1	1	0	0
Benefits Administrator	2	2	2	2
Human Resources Assistants	2	2	2	2
Human Resources Generalist				1
Safety Officer*	0	0	0	1
Claims Specialist*	0	0	0	1
Full-Time Positions	8	8	7	10
Administrative Support Specialist I			1	1
Part-Time Positions	0	0	1	1
Total Human Resources Department	8	8	8	11
*Transferred from Risk Management Fund				

Fixed Asset Summary

Account	Amount	Description
Office Machinery and Equipment	$1,000.00	Normal Replacement
Computer Software Expense	$250.00	Software for new position
Computer Equipment	$270.00	HP B&W Printer
Computer Equipment	$750.00	Desk Top PC
Computer Equipment	$450.00	24" Monitor
Computer Equipment	$530.00	Normal Replacement
Furniture & Fixtures	$250.00	Office Chair for new position
Furniture & Fixtures	$1,000.00	Desk - New office/new employee

PROPOSED

2019 - 2020 Budget Year
Human Resources Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Charges For Service	42	-	-	-	-	-	
Copies	-	-	-	19	-	-	
Sale Of Fixed Asset	3	88	-	-	-	-	
Charges to Risk Mgmt Fund	-	-	-	-	110,000	110,000	100.00%
Transfer In From Water & Sewer	9,622	8,180	20,000	20,000	-	(20,000)	
Miscellaneous Income	-	10	-	-	-	-	
Revenues	9,667	8,278	20,000	20,019	110,000	90,000	450.00%
Salary - Full-Time - Regular	549,199	525,962	530,007	563,065	664,138	134,131	25.31%
Longevity	4,620	4,740	5,040	8,640	5,160	120	2.38%
Part-Time Regular Emp Wages	5,174	61,501	26,971	24,678	24,600	(2,371)	-8.79%
Overtime Wages	6,112	4,728	5,000	5,000	5,500	500	10.00%
Annual Holiday Gift	-	450	400	500	500	100	25.00%
Social Security & Medicare Tax	41,294	43,394	40,981	43,476	50,213	9,232	22.53%
Hospital And Health Insurance	106,194	96,124	90,454	105,241	130,475	40,021	44.24%
Dental Insurance - Delta	4,350	4,240	4,332	4,693	4,905	573	13.23%
Defined Benefit Plan	53,096	46,180	45,755	47,965	62,777	17,022	37.20%
Defined Contribution Plan	7,376	8,369	5,985	6,538	13,730	7,745	129.41%
LTD & Life Insurance	3,919	2,804	4,789	3,767	3,700	(1,089)	-22.74%
Worker's Compensation	1,824	3,288	8,614	8,614	5,381	(3,233)	-37.53%
Temporary Agency Service	545	1,238	2,970	3,000	3,000	30	1.01%
Total Personnel Costs	783,703	803,018	771,298	825,176	974,079	202,781	26.29%
Contractual Services	29,624	-	-	-	-	-	
Administration Fees	12,393	3,690	5,400	1,500	500	(4,900)	-90.74%
Memberships & Dues	2,032	2,268	3,500	4,569	5,390	1,890	54.00%
Advertising	195	506	1,500	1,500	4,000	2,500	166.67%
Profession. Svc - Subscription	3,208	2,148	2,200	2,200	2,800	600	27.27%
Telephone & Other Comm.	1,724	1,505	1,700	1,700	1,700	-	0.00%
Cell Phone	755	1,287	2,100	2,100	2,800	700	33.33%
Cable Service	35	40	40	50	100	60	150.00%
Professional Services	43,017	53,175	81,500	50,000	40,800	(40,700)	-49.94%
Other Professional Services	461	405	500	500	-	(500)	-100.00%
Employee Testing	54	3,562	3,000	5,000	13,500	10,500	350.00%
Drug & Alcohol Testing	44,870	40,148	35,000	42,000	45,000	10,000	28.57%
Physical Agility Testing	6,442	7,813	5,500	4,000	4,125	(1,375)	-25.00%
Repair & Maint - Software	4,275	3,510	4,000	2,700	5,000	1,000	25.00%
Repair & Maint Furn. & Machine	4,680	5,144	7,000	7,000	1,000	(6,000)	-85.71%
Repair & Maint. Buildings	3	750	-	-	-	-	
Training & Travel	16,404	9,334	23,000	23,000	23,000	-	0.00%
Car Allowance & Mileage	-	13	100	100	1,450	1,350	1350.00%
Office Supplies and Materials	12,665	9,659	15,000	14,600	15,300	300	2.00%
Software Subscriptions	-	19,277	27,000	28,000	72,000	45,000	166.67%
Postage & Shipping	1,500	1,562	2,000	2,000	2,000	-	0.00%
Food	196	250	200	150	1,350	1,150	575.00%
Surety Bonds - Officials & Emp	-	50	50	100	200	150	300.00%

PROPOSED

2019 - 2020 Budget Year
Human Resources Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Miscellaneous Expense	625	341	1,000	300	1,000	-	0.00%
Meals During Meetings	78	-	-	-	-	-	
Service Excellence Training	987	66	10,000	10,000	10,000	-	0.00%
Total Operating Budget	186,222	166,503	231,290	203,069	253,015	21,725	9.39%
Operating and Salary Budget	969,925	969,520	1,002,588	1,028,245	1,227,094	224,506	22.39%
Building Exp	-	16,360	-	-	-	-	
Machinery & Equipment	418	810	-	-	-	-	
Office Machinery & Equipment	4,665	997	1,000	1,000	1,000	-	0.00%
Computer Software Exp	409	801	250	200	250	-	0.00%
Computer Equipment	885	207	2,000	2,000	2,000	-	0.00%
Furniture & Fixtures	-	5,153	1,000	1,000	1,250	250	25.00%
Total Fixed Assets	6,377	24,327	4,250	4,200	4,500	250	5.88%
Total Human Resources Budget	976,302	993,847	1,006,838	1,032,445	1,231,594	224,756	22.32%

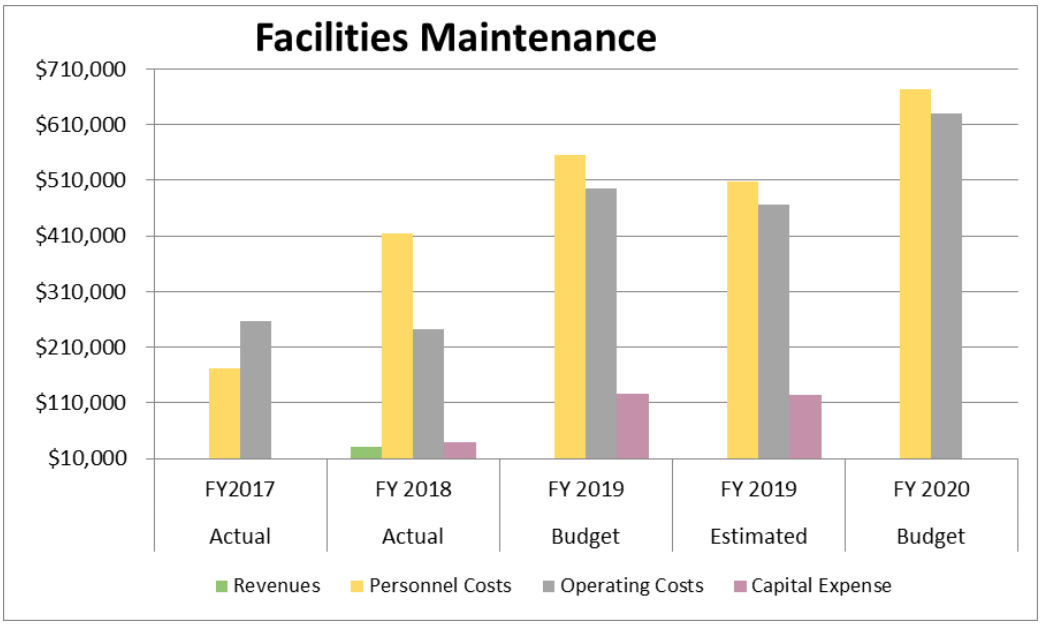
PROPOSED

Facilities Maintenance Department

Facilities Management is a two-fold process. On the one hand, we are a behind-the-scenes team providing building maintenance, repair, and contract support service for the City of Murfreesboro. Facilities Management is responsible for the performance of preventive maintenance on essential building systems, time critical response to emergency repairs, accomplishment of unscheduled maintenance services, compliance and service quality oversight for contract support. On the other hand, we are a smiling face to face team that encompasses multiple disciplines to ensure usability, comfort, cleanliness, safety and efficiency for the employees and citizens alike.

Expenditure Summary

	Facilities Maintenance				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 1,500	$ 30,672	$ -	$ 1,150	$ -
Personnel Costs	$ 171,267	$ 414,891	$ 555,397	$ 508,035	$ 672,926
Operating Costs	$ 256,537	$ 242,919	$ 495,197	$ 466,721	$ 629,081
Capital Expense	$ 2,211	$ 39,536	$ 125,489	$ 125,166	$ 7,000
Total	$ 430,016	$ 697,346	$ 1,176,083	$ 1,099,922	$ 1,309,007



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Provide quality service to departmental facilities, maintaining safety for citizens and employees
- *Strong and Sustainable Financial and Economic Health*
- Increase efficiencies by consolidating services, time, and materials

PROPOSED

Excellent Services With a Focus on Customer Service

- Respond timely to requests for service

Engaging Our Community

- Provide clean and inviting buildings in which to conduct community events

FY 2019 Accomplishments

- Scheduled to complete over 1600 Preventive Maintenance Inspections through the Facility Dude Facilities Maintenance Program
- Estimate to complete over 1100 building tenant requested work orders through the Facility Dude Facilities Maintenance Program
- Completed approximately 90% of the ADA Phase One & Two for the city
- Completed approximately 95% of the City Energy Efficiency Program bay heater replacement for 6 fire stations
- Expanded the Facilities Dude program square footage to include the new Police department, Fire Station #4 Replacement, Sports Com, and Patterson Park

FY 2020 Department Goals

- Complete the City Energy Efficiency Program bay heater replacement in 6 fire stations
- Complete City Buildings ADA Improvements Project, Phase Two
- Begin construction on Patterson Park dehumidification and AHU 4 replacements
- Finish construction on the City Hall Controlled Access / Security Plan
- Develop and initiate Civic Center Parking Garage Security Plan
- Install Back-Up Generator for new Training Center Computer Server Room and the West Main Street, City Fuel Depot
- Initiate and Complete Training Center Bathroom Renovations Project
- Initiate and complete the Police Department EOC bathroom and curtain wall additions
- Complete the City Energy Efficiency Program Building Modifications and Improvements through the Energy Systems Group contract

PROPOSED

Position Summary

Facilities Maintenance Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Facilities Superintendent		1	1	1
Maintenance Foreman		1	1	1
Maintenance Crew Leader	1	1	1	1
Custodian	2	4	6	6
Maintenance Technician		2	2	2
Full-Time Positions	3	9	11	11
Facility Attendant	1	1	1	1
Maintenance Crew Leader	1	1	1	1
Part-Time Positions	2	2	2	2
Total General Government Buildings Department	5	11	13	13

Fixed Asset Summary

Account	Amount	Description
Machinery and Equipment	$4,500.00	Normal replacement
Computer Equipment	$2,500.00	Normal replacement

PROPOSED

2019 - 2020 Budget Year
Facilities Maintenance Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Sale Of Fixed Asset	1,500	(98)	-	1,150	-	-	
Miscellaneous Income	-	30,770	-	-	-	-	
Revenues	1,500	30,672	-	1,150	-	-	
Salary - Full-Time - Regular	95,342	259,641	339,940	321,872	425,280	85,340	25.10%
Longevity	1,260	4,020	4,380	4,560	5,040	660	15.07%
Holiday Pay	-	-	-	63	-	-	
Part-Time Regular Emp Wages	17,813	32,130	41,334	18,261	37,541	(3,793)	-9.18%
Overtime Wages	11,488	8,977	5,000	5,000	5,000	-	0.00%
Call Into Duty	-	-	-	10,000	10,000	10,000	
Annual Holiday Gift	-	400	400	475	550	150	37.50%
Social Security & Medicare Tax	9,362	22,226	28,954	26,591	35,045	6,091	21.04%
Hospital And Health Insurance	18,303	57,262	92,715	80,770	101,165	8,450	9.11%
Dental Insurance - Delta	838	3,003	3,136	3,818	4,511	1,375	43.85%
Defined Benefit Plan	5,952	22,190	24,592	23,071	33,667	9,075	36.90%
Defined Contribution Plan	2,927	1,453	6,553	5,827	9,140	2,587	39.48%
LTD & Life Insurance	686	1,504	3,002	2,337	2,619	(383)	-12.76%
Worker's Compensation	7,295	2,084	5,391	5,391	3,368	(2,023)	-37.53%
Total Personnel Costs	171,267	414,891	555,397	508,035	672,926	117,529	21.16%
Contractual Services	1,453	1,691	5,200	34,815	107,500	102,300	1967.31%
Printing Services	-	-	500	500	500	-	0.00%
Electric	128,533	120,884	205,750	180,000	210,000	4,250	2.07%
Water	8,523	15,732	17,000	18,000	24,400	7,400	43.53%
Gas	-	573	6,600	4,100	6,600	-	0.00%
Telephone & Other Comm.	1,216	1,100	2,350	1,100	2,400	50	2.13%
Cell Phone	3,210	5,503	8,200	5,800	8,200	-	0.00%
Solid Waste Fees	-	-	-	1,482	16,200	16,200	
Professional Services	3,800	-	5,000	2,500	5,000	-	0.00%
Other Professional Services	-	-	-	200	500	500	
Repair & Maint. Motor Vehicles	14	-	-	-	-	-	
Fleet - Repair & Maintenance	3,555	3,824	3,138	5,323	7,990	4,852	154.62%
Repair & Maint Other Mach & Eq	-	-	-	250	500	500	
Repair & Maint. Buildings	63,720	60,584	150,850	110,000	114,000	(36,850)	-24.43%
Training & Travel	4,600	-	-	14,000	19,700	19,700	
Car Allowance & Mileage	72	-	-	1,500	5,500	5,500	
Office Supplies and Materials	186	290	1,000	1,000	3,000	2,000	200.00%
Software Subscriptions	16,553	14,608	18,000	15,800	18,000	-	0.00%
Household & Janitor Supplies	12,899	12,158	58,011	47,100	52,500	(5,511)	-9.50%
Public Safety Supplies	-	-	1,000	1,000	1,000	-	0.00%
Clothing and Uniforms	2,310	2,443	5,000	6,000	11,500	6,500	130.00%
Repair & Maint. Supplies	-	-	-	250	500	500	
Gas, Oil, Diesel, Grease, Etc.	2,231	2,185	3,200	1,457	2,400	(800)	-25.00%
Safety Supplies	638	-	500	1,900	2,500	2,000	400.00%
Safety Supplies	-	-	-	1,200	1,500	1,500	
Other Supplies & Materials	-	-	-	250	500	500	

PROPOSED

2019 - 2020 Budget Year
Facilities Maintenance Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Vehicle Insurance	3,012	920	3,898	10,694	6,191	2,293	58.83%
Miscellaneous Expense	12	423	-	-	-	-	
Meals During Meetings	-	-	-	500	500	500	
Total Operating Budget	256,537	242,919	495,197	466,721	629,081	133,884	27.04%
Operating and Salary Budget	427,804	657,810	1,050,594	974,756	1,302,007	251,413	23.93%
Machinery and Equipment	885	38,123	24,123	24,200	4,500	(19,623)	-81.35%
Transportation Equipment	-	-	99,366	99,366	-	(99,366)	-100.00%
Computer Equipment	1,326	1,413	2,000	1,600	2,500	500	25.00%
Total Fixed Assets	2,211	39,536	125,489	125,166	7,000	(118,489)	-94.42%
Total Facilities Maintenance Budget	430,016	697,346	1,176,083	1,099,922	1,309,007	132,924	11.30%

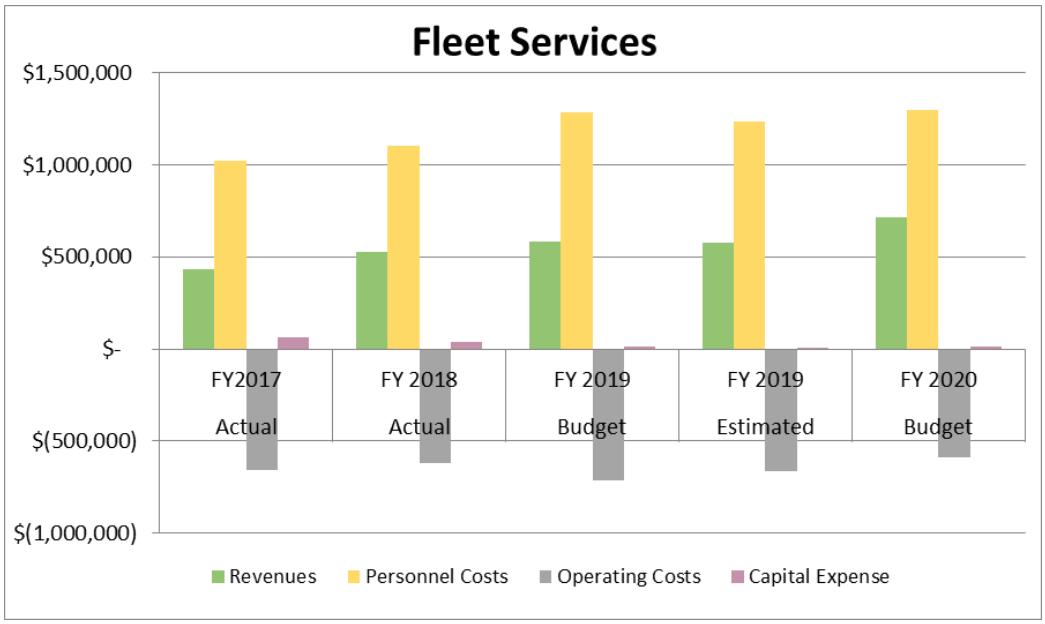
PROPOSED

Fleet Services Department

The Fleet Services Department ensures that all City fleet vehicles are selected, utilized, and maintained in a manner that provides the most economical support to City services. Fleet services effectively and efficiently manages over 820 pieces of rolling stock by maintaining suitable parts inventories, performing inspections, scheduling and conducting preventive maintenance, keeping equipment histories, assisting in drafting specifications for new equipment, in addition to the repair and maintenance of assigned vehicles and equipment.

Expenditure Summary

	Fleet Services				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 430,372	$ 524,246	$ 582,000	$ 575,141	$ 715,600
Personnel Costs	$ 1,024,514	$ 1,101,105	$ 1,282,342	$ 1,232,942	$ 1,296,192
Operating Costs	$ (655,672)	$ (616,968)	$ (711,542)	$ (664,801)	$ (590,592)
Capital Expense	$ 61,531	$ 40,108	$ 11,200	$ 7,000	$ 10,000
Total	$ 430,372	$ 524,246	$ 582,000	$ 575,141	$ 715,600



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Maintains the equipment necessary to provide services to the City's neighborhoods
- Purchase and maintain inventory of gas and diesel used by the City

Strong and Sustainable Financial and Economic Health

- Maintain the most cost-effective preventive maintenance and repair service for vehicles and equipment of other departments

PROPOSED

Excellent Services With a Focus on Customer Service

- Participate in the first round of customer service training
- Use computerized data base to distribute cost analysis reports (maintenance/repair costs, mileage reports, cost per mile and utilization) to department heads
- Communicate with department heads concerning maintenance costs
- Facilitate vehicle emissions testing with the State for the 470 City vehicles that are required to be tested
- Schedule and oversee annual aerial and pump recertification of all Fire & Rescue Dept. aerials and pumpers. Schedule the annual dielectric recertification of the Urban Environmental bucket truck

Engaging Our Community

- The Fleet Service Department does not typically interact with the general public on a daily basis. However, its role in efficiently maintaining the City's fleet of vehicles and equipment allows each Department to carry out their specific assignments throughout the City in a safe and effective manner

FY 2019 Accomplishments

- Facilitate and host the Fire and Rescue Dept. aerial and pump recertification's for their 8 aerials and 15 pumper trucks. All trucks passed inspection and were recertified
- Facilitate and host over two days in April annual emissions testing for 381 City vehicles under 10,500 Lbs. with Gov. tags. The Fleet Dept. also handles emissions testing for the 89 vehicles that run expiring tags

FY 2020 Department Goals

- Exceed 95% fleet availability
- Meet all inspection and preventive maintenance schedules
- Turn around 95% of all repairs within 3 days
- Maintain an industry productivity benchmark 70 percent technician productivity

Benchmarking measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed
Ratio of vehicles to mechanics	65	75	65	67	70
Work orders completed*	4,000	4,068	4,500	4,260	4,500
Number of repeat repairs*	70	51	70	65	70
% of fleet availability	95%	97%	95%	97%	95%
% of timely completed preventive maintenance	90%	89%	90%	85%	90%
Technician productivity percentage	68%	70%	70%	68%	70%
Amount of rolling stock available	730	828	870	872	875

*Administrative changes to how work orders are entered will cause the number to go down but not the level of work.

PROPOSED

Position Summary

Fleet Services Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Director - Fleet Services	1	1	1	1
Administrative Support Specialist II	1	1	1	1
Preventative Maintenance Mechanic	1	1	1	1
Lead Mechanic	2	2	2	2
Heavy Equipment Mechanic	9	10	11	11
Total Fleet Services	14	15	16	16

Fixed Asset Summary

Account	Amount	Description
Machinery and Equipment	$10,000.00	Normal replacement of machinery and equipment

PROPOSED

2019 - 2020 Budget Year
Fleet Services Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Sale f Fixed Asset	8,179	1,536	-	-	-	-	
Transfer In From Risk Mgmt Fnd	149,295	125,567	195,000	255,000	275,000	80,000	41.03%
Transfer In From Drug Fund	18,314	13,582	50,000	48,200	60,000	10,000	20.00%
Transfer In From Airport Fund	-	165	-	500	600	600	
Transfer In From Water & Sewer	216,895	327,897	300,000	195,441	300,000	-	0.00%
Transfer In From Stormwater	35,638	49,871	37,000	76,000	80,000	43,000	116.22%
Miscellaneous Income	-	5,628	-	-	-	-	
Miscellaneous	2,052	-	-	-	-	-	
Revenues	430,372	524,246	582,000	575,141	715,600	133,600	22.96%
Salary - Full-Time - Regular	662,345	722,886	832,949	787,879	847,872	14,923	1.79%
Longevity	7,320	8,040	8,820	8,820	9,660	840	9.52%
Holiday Pay	-	795	-	1,251	1,000	1,000	
Overtime Wages	11,752	9,606	5,000	3,541	5,000	-	0.00%
Tool Allowance	5,500	-	7,000	6,500	10,500	3,500	50.00%
Annual Holiday Gift	-	700	700	700	800	100	
Social Security & Medicare Tax	49,435	52,955	59,807	58,317	62,703	2,896	4.84%
Hospital And Health Insurance	198,258	205,964	221,914	226,284	207,281	(14,633)	-6.59%
Dental Insurance - Delta	8,153	8,998	9,560	10,440	9,575	15	0.16%
Defined Benefit Plan	63,219	65,708	75,257	72,849	95,597	20,340	27.03%
Defined Contribution Plan	7,123	11,033	14,945	11,625	16,455	1,510	10.10%
LTD & Life Insurance	4,896	4,373	7,244	5,591	5,294	(1,950)	-26.92%
Worker's Compensation	6,513	10,048	39,146	39,146	24,455	(14,691)	-37.53%
Total Personnel Costs	1,024,514	1,101,105	1,282,342	1,232,942	1,296,192	13,850	1.08%
Transfer In From Other Departments/Contra Account	(2,304,740)	(2,438,870)	(2,543,670)	(2,593,118)	(2,666,402)	(122,732)	4.83%
Contractual Services	-	-	-	5,314	-	-	
Electric	31,203	26,691	32,000	31,000	32,000	-	0.00%
Water	11,886	10,767	13,000	9,264	13,000	-	0.00%
Gas	3,702	6,077	7,000	4,000	7,000	-	0.00%
Telephone & Other Comm.	971	860	1,700	1,200	1,500	(200)	-11.76%
Cell Phone	808	1,960	2,000	1,707	2,000	-	0.00%
Solid Waste Fees	-	-	-	-	360	360	
Employee Testing	316	-	2,000	390	2,000	-	0.00%
Repair & Maint. Motor Vehicles	3,728	3,651	4,000	649	4,000	-	0.00%
Fleet - Sublet Repair & Maint	341,779	469,500	447,000	515,000	527,000	80,000	17.90%
Repair & Maint. Fuel Equipment	12,792	5,788	25,000	12,500	25,000	-	0.00%
Repair & Maint Other Mach & Eq	1,214	550	1,000	1,000	1,000	-	
Repair & Maint. - Software	15,351	10,569	23,000	20,000	23,000	-	0.00%
Repair & Maint Furn. & Machine	763	922	1,200	737	1,200	-	0.00%
Repair & Maint. Buildings	23,883	23,640	30,000	16,125	30,000	-	0.00%
Repair & Maint - Other	382	-	-	-	-	-	
Training & Travel	2,454	3,897	5,000	3,000	5,000	-	0.00%
Employee	378	-	1,000	-	1,000	-	0.00%
Car Allowance & Mileage	-	-	500	-	500	-	0.00%

PROPOSED

2019 - 2020 Budget Year
Fleet Services Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Disposal Fees	511	-	-	-	-	-	
Office Supplies and Materials	1,132	1,980	2,500	2,000	2,500	-	0.00%
IT Supplies	-	29	-	-	-	-	
Postage & Shipping	351	432	500	150	500	-	0.00%
Operating Supplies	1,133	1,224	1,500	1,500	1,500	-	0.00%
Chemical, Lab & Med Supplies	-	-	1,000	-	-	(1,000)	-100.00%
Food	-	805	-	-	-	-	
Household & Janitor Supplies	10,963	12,581	13,000	10,000	13,000	-	0.00%
Clothing and Uniforms	5,060	7,381	7,200	7,000	7,200	-	0.00%
Gas, Oil, Diesel, Grease, Etc.	4,510	3,007	3,300	3,290	4,000	700	21.21%
Lubricants	981,530	-	-	-	-	-	
Vehicle Parts & Repair	(4,115)	1,013,062	975,000	1,050,000	1,121,250	146,250	15.00%
Parts Management Fee	189,688	208,671	225,000	225,000	245,000	20,000	8.89%
Handtools & Hardware	299	1,720	2,300	2,000	2,300	-	0.00%
Safety Supplies	1,228	2,039	2,000	2,000	2,000	-	0.00%
Vehicle Insurance	3,584	2,572	2,428	3,012	-	(2,428)	-100.00%
Miscellaneous Expense	1,583	1,525	1,000	478	1,000	-	0.00%
Total Operating Budget	(655,672)	(616,968)	(711,542)	(664,801)	(590,592)	120,950	-17.00%
Operating and Salary Budget	368,842	484,137	570,800	568,141	705,600	134,800	23.62%
Machinery & Equipment	49,586	39,054	10,000	7,000	10,000	-	0.00%
Office Machinery & Equipment	733	-	1,200	-	-	(1,200)	-100.00%
Computer Software Exp	10,500	-	-	-	-	-	
Computer Equipment	712	1,054	-	-	-	-	
Total Fixed Assets	61,531	40,108	11,200	7,000	10,000	(1,200)	-10.71%
Total Fleet Services Expenses	430,372	524,246	582,000	575,141	715,600	133,600	22.96%

PROPOSED

PUBLIC SAFETY

Police Department	
	Proposed
	FY 2020
Sworn Personnel	281
Civilian Personnel	70
Full-Time Positions	351
Part-Time Positions	46
Total Police Department	397

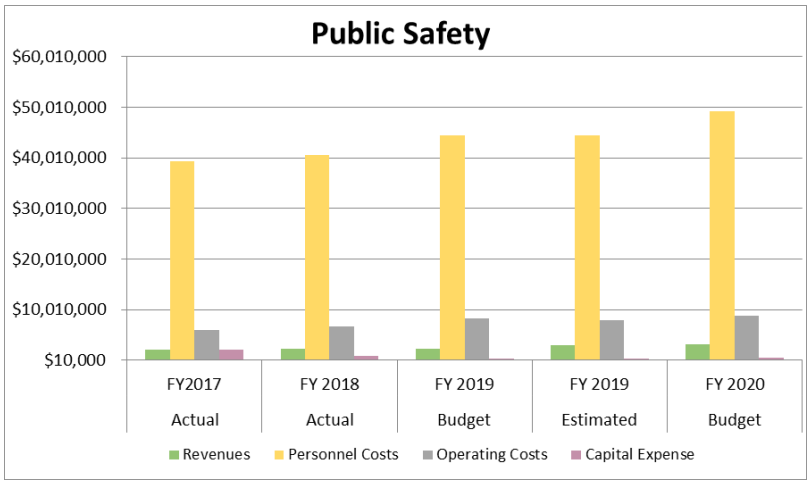
Fire & Rescue Department	
	Proposed
	FY 2020
Full-Time Positions	236
Part-Time Positions	3
Total Fire Department	239

Total Public Safety	636

Public Safety includes both the Police Department and the Fire & Rescue Department. Overall, Public Safety budgets increased by a combined amount of $5.5 million (10%) over the FY 2019 budget. The majority of this increase relates to the increase in staffing and pay increases for both departments. New staffing includes an increase of 25 Police positions of which 12 are new police officers, 2 additional detectives, 3 evidence technicians, 8 positions to increase dispatch and communications staffing, and 2 positions within the Fire Rescue Department.

The primary goal of the Public Safety departments is to provide Safe and Livable Neighborhoods. This is done through maintaining adequate levels of staffing, utilization of technology improvement, excellent emergency personnel response times and by working on preventative measures to stop public safety crises before they happen. This is achieved through various programs including providing free smoke alarms to City residents, offering free child safety seat inspection and installation services, integrated STEAM education in Murfreesboro City Schools, and numerous other risk education programs.

	Public Safety				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 2,055,244	$ 2,231,242	$ 2,283,083	$ 2,923,531	$ 3,187,317
Personnel Costs	$ 39,309,389	$ 40,524,760	$ 44,458,865	$ 44,491,092	$ 49,198,286
Operating Costs	$ 5,916,319	$ 6,652,803	$ 8,178,735	$ 7,844,861	$ 8,806,097
Capital Expense	$ 2,049,399	$ 800,825	$ 335,521	$ 324,279	$ 434,295
Total	$ 47,275,107	$ 47,978,387	$ 52,973,121	$ 52,660,233	$ 58,438,678



PROPOSED

Police Department

The Murfreesboro Police Department is committed to the protection of life and the prevention of crime and disorder. With an emphasis on community policing, the Police Department will build partnerships and seek proactive approaches and innovative solutions to address crime and other safety issues in Murfreesboro, which adversely affect the daily lives of the community and visitors.

Through prompt, efficient, and courteous service, the Police Department strives towards the goal of creating a better quality of life. This is being accomplished by providing proactive community-oriented police services, strategic and innovative responses to safety concerns or criminal activity, and the hard work of dedicated employees who strive to make a difference.

When fully staffed, 267 police officers, 31 dispatchers, 30 non-sworn support staff, 34 school patrol, and 2 parking enforcement staff members contribute to the protection and service to our community. In 2018, 6,792 Part I crimes were reported to the police, which was an increase of 5% as compared to 2017. During the 2018 calendar year, Officers responded to 102,969 calls for service (about 282 calls per day), completed 17,168 official police reports, and initiated 4,422 criminal charges.

The department is organized into five (5) divisions or sections: Uniformed Division, Criminal Investigations Division, Administrative Services Division, Communications Section and Information Systems.

The Uniformed Division, consisting of 161(current staff) sworn officers, is the largest single unit of the department and provides all uniformed police services for the citizens of Murfreesboro. Operating 24 hours a day, with three (3) primary patrol shifts and several specialized enforcement units, MPD provides services by car, bicycle, and on foot which allows the department to cover the 62 square miles that encompass the City of Murfreesboro. This division includes the Special Operations Unit (S.O.U), Fatal Accident Crash Team (F.A.C.T.), Murfreesboro Police Alcohol Counter-Measures Team (M.P.A.C.T.), Canine Unit, Directed Patrol Unit, Aggressive Driving Unit, Parks and Greenway Patrol, and Automated Red-light Traffic Enforcement.

The Criminal Investigations Division (CID) is responsible for the investigation and prosecution of crimes reported to police. The division is divided into six (6) sections: Crimes Against Property, Special Victims Unit, Crimes Against Persons, General Investigations, Special Investigations, and Forensic Services. These sections are supported by detectives that also serve on the Crime Scene Investigation Team (C.S.I.) and Sexual Assault Response Team (S.A.R.T.). Together, they process crime scenes, gather evidence, and interview victims, witnesses, and suspects of crimes. In 2018, the CID assigned 1,259 cases for criminal investigation, closed 510 cases, and cleared 445 investigations.

PROPOSED

The Administrative Services Division is responsible for many of the business functions and day-to-day operations of the department. Members staff and oversee the Field Training and Evaluation Program (FTEP), the Crime Free Multi-Housing Unit, Community Relations, School Patrol Program and the School Safety and Education Officers (SSEO) program. In addition, staff members in this division have oversight of all department training including firearms training. Additionally, all issued equipment is coordinated through this division. In 2018, the training section provided or coordinated a total of 28,121 hours of training for department personnel and other outside law enforcement agencies.

The Office of Professional Responsibility (OPR) completed thirty-five (36) internal affairs investigations, processed 96 off duty jobs, and provided 1,046 copies of in-car video to officers, attorneys and citizens. OPR also manages and maintains at database of all employee files regarding personnel complaints, citizen complaints, as well letters of appreciation and recognition.

The Murfreesboro Police and Fire Communications Center serves the community by answering emergency and non-emergency calls for service, coordinating responses for those calls, and assisting the emergency service providers in protecting life and property. Consistently, this center is the busiest Public Safety Answering Point (P.S.A.P.) in Rutherford County. In 2018, more than 195,702 calls were received and 126,510 calls for service were dispatched by Police and Fire Dispatchers.

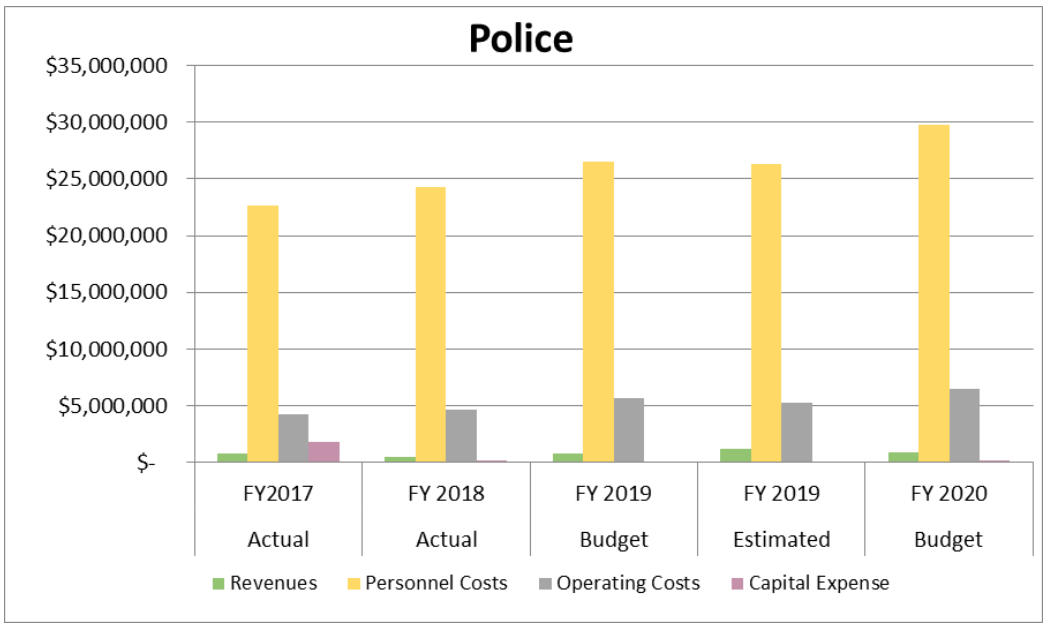
Information Systems consists of one (1) Director, one (1) Network Administrator, three (3) Computer/IT Specialists and one (1) part-time Geo-Coding Tech, working under the direction of the Information Technology Department, with the goal of providing the most recent technology for police officers and dispatchers to utilize during day-to-day operations. The IT staff has deployed Field-Based reporting in 2019 and will continue working toward full implementation and integration with the Rutherford County Jail System. Implementation of a virtual server environment for our public safety software system has been completed with only a few legacy servers yet to virtualize. IT has continued improvements to existing technology-based systems and infrastructure for the Police and Fire Departments as newer technology becomes available.

Revenue for 2018-2019 fiscal year generated from the red-light camera system is estimated at $800,000. For 2019-2020 fiscal year, the revenue generated from automated red-light enforcement is estimated at $900,000. After expenditures, the remaining $378,000.00 for FY20 is enough to fully fund the salary of the officer assigned full time to the automated red-light enforcement program in addition to the salary and benefits of the three officers assigned to the Aggressive Driving Unit (ADU).

PROPOSED

Expenditure Summary

	Police				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 826,778	$ 541,982	$ 810,795	$ 1,242,231	$ 902,392
Personnel Costs	$ 22,684,590	$ 24,253,042	$ 26,519,689	$ 26,285,499	$ 29,778,643
Operating Costs	$ 4,285,276	$ 4,712,234	$ 5,702,148	$ 5,269,291	$ 6,466,171
Capital Expense	$ 1,854,403	$ 240,169	$ 59,100	$ 47,858	$ 147,100
Total	$ 28,824,270	$ 29,205,445	$ 32,280,937	$ 31,602,648	$ 36,391,914



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Make Murfreesboro a safe place to live, work and visit
- Utilization of developing technology and continued partnerships with other state, local, and federal agencies in order to address crime and quality of life issues
- Utilization of data analysis to properly allocate resources in addressing crime issues
- Integration of new two-way radio components and technology to improve police and fire radio communication and facilitate service delivery
- Implement emergency communications protocol software into operations to provide a consistent, traceable system for 9-1-1 and non-emergency call and alarm processing
- Implement 9-1-1 Wireless Device location technology through the Rutherford County Emergency Communications District to retrieve 9-1-1 caller location information quicker

PROPOSED

Strong and Sustainable Financial and Economic Health

- Create a safe environment compatible with investment and economic development
- Partnership with the business community owners to facilitate a safe environment where business can thrive and flourish without being inhibited by criminal activity

Excellent Services With a Focus on Customer Service

- Crisis Intervention Training (CIT) for police officers and Mental Health First AID training for police and civilian employees
- Presence in all Murfreesboro City Schools to further develop partnerships with educators, students and their families
- Expand communications through social media and other sources in order to for more ways to directly access department resources

Engaging Our Community

- For FY 2020, Murfreesboro Police will continue existing community engagement efforts which include: Citizens Police Academy; participation in the Prevention Coalition for Success; the Patterson Park Coalition; Read to Succeed; the Rutherford County Child Advocacy Center; and Leadership Rutherford (Adult and Youth)
- Further development of information sharing to social media and other sources
- Provide 9-1-1 Public Education to citizens regarding Emergency Communications topics to improve the critical communications link between our citizens and police and fire service field personnel
- Continued Citizen's Police Academy sessions and Neighborhood Watch Programs

FY 2019 Accomplishments

- Relocation to new headquarters facility located at 1004 N. Highland Ave.
- Assignment of a School Safety Education Officer (SSEO) to each of the Murfreesboro City Schools
- Completed integration of Field-Based Reporting (FBR) for police incident, arrest and crash reports
- Completed implementation of an evidence and property management software system to assist with inventory and management of the property room while providing staff a more efficient manner to submit evidence and property to records
- Completed Radio Tower construction for improved communications at four (4) locations, increased signal distribution and reliability and eliminated land line costs with the implantation of microwave. One additional site will be built and brought on-line in FY19-20
- Continued leadership development training with a focus on executive level leadership and management through FBI LEEDA, Northwestern School of Police Staff and Command, and the Southeastern Leadership Academy
- Expanded the use of data driven approaches in resource assignment and addressing crime issues
- Completed implementation of a web-based program to compose and complete on-line training objectives

PROPOSED

- Continued development and implementation of the Crime Free Multi-Housing Program
- Narcan training for certified and non-certified department personnel

FY 2020 Department Goals

- Begin development and implementation of officer and employee wellness program
- Implementation of technology allowing the comparison of ballistic evidence while investigating violent crimes involving firearms
- Expansion of Special Investigations Division with focus on investigating opioid related overdoses
- Enrollment in the International Association of Chiefs of Police "One Mind Campaign" ensuring best practices in dealing with mental health crisis events
- Full implementation of a 700 MHz P25 digital two-way radio system, including the construction fifth tower site
- Pursue a National Center for Missing and Exploited Children (NCMEC) 9-1-1 Call Center Partnership
- Pursue Association of Public Safety Communications (APCO) Agency Training Program Certification for Murfreesboro Emergency Communications

Benchmarking measures

Workload Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed
Telephone Calls Received	181,316**	195,702	230,000	205,500	210,000
Total 911 Calls Received	22,694**	41,223	49,000	43,000	44,000
Calls for Service	102,969	126,510	225,000	133,000	136,000
Traffic Crashes - Total	6,199	6,201	6,700	6,500	6,700
Fatalities	8	11	10	11	12
Injury	1,388	2,167	1,800	2,275	2,300
Non-Injury	4,803	4,825	5,300	5,100	5,175
Incident Reports	16,062	17,168	17,000	18,000	18,375
Arrests	6,280	4,422	7,000	4,700	4,750
Traffic Citations	10,003	9,362	10,000	10,000	10,100
Automated Red-Light Citations	26,720	25,903	27,000	27,200	27,700
Parking Citations - Total	10,505	10,125	12,000	10,700	10,850
Firearms Training (Rounds Fired)	151,479	158,827	165,000	167,000	170,000
Training Hours – Total	28,685	28,121	40,000	29,500	30,000
S.S.E.O. (D.A.R.E. / G.R.E.A.T.) Classes	250	156	250	165	170
Community Education Classes	67	112	100	115	120
Citizen Police Academy (C.P.A.)	52	27	60	30	40

PROPOSED

K-9 Deployments – Total	220	201	275	215	220
Internal Investigations	35	36	35	35	35
Criminal Investigations Division:					
Cases Assigned	1,419	1,259	3,000	1,320	1,350
Cases Closed	741	510	1,000	535	550
Cases Cleared	695	445	1,000	470	480

**Reported numbers are based upon a calendar year*
***Reported numbers are less than actual based on data limitations*

Position Summary

Police Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Police Chief	1	1	1	1
Deputy Police Chief	1	1	1	1
Assistant Police Chief	1	1	0	0
Major	4	2	0	0
Captain	3	4	5	5
Lieutenant	10	10	13	13
Sergeant	38	38	40	40
Police Officer	192	203	207	221
Sworn Personnel	250	260	267	281
Civilian				
Communications Manager	1	1	1	1
Communications Shift Supervisor	7	7	7	6
Emergency Communications Coordinator				3
Dispatcher	25	24	24	30
Parking Enforcement Aide	2	2	2	2
Crime Data Analyst	1	2	2	2
Crime Scene Technician	0	3	3	3
Finance Manager	1	1	1	1
Inventory & Purchasing Coordinator			1	1
Administrative Aide II	2	2	2	2
Department Coordinator	0	0	0	0
Administrative Support Specialist II	7	7	8	8
Administrative Support Specialist I	2	2	1	1
Police Evidence Technician	5	5	5	8
Sex Offender Coordinator	0	1	1	1

PROPOSED

Custodian	2	2	1	1
Civilian Personnel	55	59	59	70
Total Full-Time Positions	305	319	326	351
Information Desk	7	6	9	9
Dispatcher	2	2	2	2
Private School Traffic Patrol	3	3	3	3
School Traffic Patrol	27	33	32	32
Total Part-Time Positions	39	44	46	46
Total Police Department	344	363	372	397

Fixed Asset Summary

Account	Amount	Description
Machinery and Equipment	$7,500.00	Portable Forensic Light Source - CID
Machinery and Equipment	$4,000.00	Mobile Fingerprint ID Device - CID
Machinery and Equipment	$2,800.00	Ballistic Blanket
Machinery and Equipment	$4,700.00	Vortex Razor HD 10x42 Prism Binocular
Machinery and Equipment	$1,700.00	Vortex Ranger 1300 Laser Range Finder
Machinery and Equipment	$2,100.00	Avatar III Radio Receiver
Machinery and Equipment	$700.00	Night Stalker Tri-Pod
Computer Software Expense	$14,500.00	CLEAR - Investigative Search Database - CID
Computer Software Expense	$60,000.00	Computer software updates
Computer Equipment	$27,000.00	Plotters
Computer Equipment	$9,600.00	Printers
Computer Equipment	$5,000.00	Monitors
Computer Equipment	$1,500.00	Computer for new position
Furniture & Fixtures	$6,000.00	Normal replacement

PROPOSED

2019 - 2020 Budget Year

Police Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Burglar Alarm Permit	78,470	51,520	83,000	59,983	83,000	-	0.00%
Federal Grants	125,532	48,993	374,328	579,053	299,500	(74,828)	-24.98%
Federal Equitable Sharing	106,175	113,537	-	136,529	182,600	182,600	100.00%
Other State Revenue	120,000	117,600	-	-	-	-	
Other Grant Revenues	151,675	-	-	-	-	-	
Charges For Service	11,077	10,178	10,000	9,101	10,000	-	0.00%
Copies	-	14	-	51	-	-	
Special Police Service	-	-	-	779	800	800	100.00%
Burglar Alarm Service Charge	12,325	1,050	16,000	-	16,000	-	0.00%
Escort Service	3,344	-	-	-	-	-	
Sex Offender Fee	7,950	7,500	7,000	514	15,000	8,000	53.33%
Other Public Safety Charges	75	200	150	-	150	-	0.00%
E-Citation Revenue	22,828	25,268	25,000	23,460	-	(25,000)	
Drug Related Fines	63,314	39,419	100,000	20,587	100,000	-	0.00%
Seizure Awards	61,323	47,129	41,000	343,173	41,000	-	0.00%
Interest Earnings	131	123	125	132	150	25	16.67%
Sale of Fixed Asset	11,775	25,850	20,000	13,619	20,000	-	0.00%
Sale of Scrap & Recyclable Mat	126	574	-	-	-	-	
Designated Donations	21,267	9,963	5,000	6,271	5,000	-	0.00%
Miscellaneous Income	516	3,622	80,000	165	80,000	-	0.00%
Police Training Schools	-	-	10,000	-	10,000	-	0.00%
Police School Patrol	28,476	37,968	37,992	48,816	37,992	-	0.00%
Police - Kid's Camp	400	1,475	1,200	-	1,200	-	0.00%
Revenues	826,778	541,982	810,795	1,242,231	902,392	91,597	11.30%
Salary - Full-Time - Regular	13,456,199	15,317,202	16,395,498	16,198,224	18,819,583	2,424,085	14.79%
Longevity	173,460	174,300	178,260	181,080	190,260	12,000	6.73%
Holiday Pay	37,853	343,827	-	389,402	400,000	400,000	
Part-Time Regular Emp Wages	272,995	301,337	334,024	271,649	334,024	-	0.00%
Overtime Wages	1,844,950	1,261,257	1,361,012	1,261,791	1,400,000	38,988	2.86%
Clothing Allowance	51,200	39,616	40,800	37,700	38,400	(2,400)	-5.88%
State Training Pay	-	117,000	114,600	114,600	150,000	35,400	
Annual Holiday Pay	-	16,025	16,025	16,350	16,450	425	
Social Security & Medicare Tax	1,168,344	1,281,866	1,428,303	1,359,652	1,547,970	119,667	8.38%
Hospital And Health Insurance	3,133,495	3,166,978	3,694,159	3,651,306	3,880,670	186,511	5.05%
Dental Insurance - Delta	134,661	141,215	156,717	164,969	158,649	1,932	1.23%
Dental Insurance - Assurant	699	-	-	-	-	-	
Defined Benefit Plan	1,070,456	1,137,066	1,246,334	1,222,034	1,567,970	321,636	25.81%
Defined Contribution Plan	145,476	284,609	337,928	238,658	500,715	162,787	48.17%
LTD & Life Insurance	92,938	90,314	153,846	115,902	110,402	(43,444)	-28.24%
Worker's Compensation	1,100,514	580,429	1,062,183	1,062,183	663,549	(398,634)	-37.53%
Relocation Expenses	1,350	-	-	-	-	-	
Total Personnel Costs	22,684,590	24,253,042	26,519,689	26,285,499	29,778,643	3,258,954	12.29%
Employee Testing	3,039	-	-	-	-	-	
Contractual Services	311,800	559,889	547,000	489,000	547,000	-	0.00%

PROPOSED

2019 - 2020 Budget Year

Police Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Administration Fees	5,011	8,699	14,000	8,900	14,000	-	0.00%
Safe Street Program Expenses	-	-	-	-	-	-	
Printing Services	188	1,730	-	-	-	-	
Memberships & Dues	8,804	9,668	9,000	9,000	10,500	1,500	16.67%
Advertising	-	300	-	-	-	-	
Subscriptions - Newspapers,etc	558	594	825	700	1,000	175	21.21%
Profession. Svc - Subscription	5,666	7,143	6,000	5,200	7,000	1,000	16.67%
Public Relations	113	-	-	-	-	-	
Public Relations	-	-	-	-	-	-	
County Shared Costs	32,767	33,247	34,000	34,100	35,200	1,200	3.53%
Utility Services	15	-	-	-	-	-	
Electric	207,073	317,211	350,000	265,400	350,000	-	0.00%
Water	15,783	32,342	60,000	28,400	40,000	(20,000)	-33.33%
Gas	6,123	19,286	7,400	32,000	40,000	32,600	440.54%
Telephone & Other Comm.	189,739	204,129	19,200	20,000	30,000	10,800	56.25%
Cell Phone	227,959	170,083	168,000	165,000	180,000	12,000	7.14%
Internet	30,006	145,641	140,000	135,000	150,000	10,000	7.14%
Cable Service	736	1,522	5,000	4,700	7,000	2,000	40.00%
Professional Services	11,793	1,066	8,500	7,900	8,500	-	0.00%
Other Professional Services	2,825	5,295	16,374	16,400	25,000	8,626	52.68%
Employee Testing	26,538	32,517	66,200	28,400	60,000	(6,200)	-9.37%
Respiratory Program	-	1,772	2,200	15,000	20,000	17,800	809.09%
Repair & Maint. Motor Vehicles	166,342	106,258	175,000	141,000	195,000	20,000	11.43%
Fleet - Repair & Maintenance	301,935	241,310	345,391	412,554	355,702	10,311	2.99%
Repair & Maint Other Mach & Eq	550	581	1,000	700	1,000	-	0.00%
Repair & Maint - Lab Equipment	7,295	5,168	10,000	8,000	10,000	-	0.00%
Repair & Maint - Invest Equip	33	-	-	-	-	-	
Repair & Maint. - Animals	14,320	18,104	17,000	24,400	25,000	8,000	47.06%
Repair & Maint. - Fire Ext.	10,325	2,737	7,500	-	12,000	4,500	60.00%
Repair & Maint. - Firing Range	1,850	-	10,000	4,000	10,000	-	0.00%
Repair & Maintenance - Guns	3,018	1,027	10,000	7,100	10,000	-	0.00%
Repair & Maint - Video Equip	1,820	282	5,000	-	8,000	3,000	60.00%
Repair & Maint - Software	315,174	282,421	451,000	351,812	437,100	(13,900)	-3.08%
Repair & Maint Furn. & Machine	62,465	74,392	106,100	48,586	180,000	73,900	69.65%
Repair & Maint - Traffic Timer	4,620	5,818	5,000	-	5,000	-	0.00%
Repair & Maint Grounds & Imp	1,185	2,375	2,000	1,400	2,000	-	
Repair & Maint. Buildings	83,942	46,517	5,000	9,000	7,000	2,000	40.00%
Repair & Maint - Network & Web	4,680	757	-	-	-	-	
Repair & Maintenance - Radios	3,542	2,116	25,000	5,500	802,680	777,680	3110.72%
Repair & Maint - MDTs	100,503	105,531	210,000	171,500	225,000	15,000	7.14%
Training & Travel	243,757	325,849	340,000	395,768	375,000	35,000	10.29%
Employee	10,020	98	-	-	-	-	
Other Employee & Travel	3,348	1,828	5,000	3,000	5,000	-	0.00%
Disposal Fees	2,376	2,632	2,600	3,200	4,000	1,400	53.85%
Office Supplies and Materials	58,712	72,885	80,000	76,500	80,000	-	0.00%
IT Supplies	6,662	19,340	15,000	14,300	20,000	5,000	33.33%

PROPOSED

2019 - 2020 Budget Year

Police Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Software Subscriptions	1,750	5,569	2,000	6,000	6,000	4,000	200.00%
Postage & Shipping	6,491	4,978	8,000	4,800	8,000	-	0.00%
Chemical, Lab & Med Supplies	228	4,235	26,000	30,100	36,600	10,600	40.77%
Food	2,246	16,237	5,000	4,200	5,000	-	0.00%
Household & Janitor Supplies	22,468	23,967	10,000	1,800	2,000	(8,000)	-80.00%
Public Safety Supplies	133,162	126,384	140,112	112,000	150,000	9,888	7.06%
Clothing and Uniforms	232,487	539,473	286,928	265,000	290,000	3,072	1.07%
Flashlights, Batteries, Etc.	4,991	7,140	3,000	2,500	10,000	7,000	233.33%
Guns	-	-	-	-	7,500	7,500	
Educational Supplies	5,280	6,073	5,000	6,700	8,000	3,000	60.00%
Gas, Oil, Diesel, Grease, Etc.	360,049	376,323	470,000	423,800	624,400	154,400	32.85%
Clothing - Cleaning	70,959	93,301	95,000	110,000	120,000	25,000	26.32%
Consumable Tools	-	297	-	-	-	-	
Safety Supplies	19,383	18,992	20,000	18,800	20,000	-	0.00%
Other Supplies & Materials	1,954	516	2,000	-	2,000	-	0.00%
Professional Liability	194,873	-	-	-	-	-	
Surety Bonds - Officials & Emp	50	50	100	100	100	-	0.00%
Vehicle Insurance	235,936	175,713	271,434	383,368	233,189	(38,245)	-14.09%
Rent	-	-	-	-	-	-	
Building and Office Rental	85,605	88,170	7,456	-	-	(7,456)	-100.00%
Machinery and Equipment Rental	120	60	200	-	-	(200)	-100.00%
Public Safety Grants	-	11,865	-	-	-	-	
Prizes & Awards	-	-	7,000	-	7,000	-	0.00%
Desig Donations/Contributions	14,072	17,537	15,000	14,300	15,000	-	0.00%
Bad Debt Expense	-	30	100	-	-	(100)	-100.00%
Special Investigative Funds	6,307	22,198	238,500	225,000	219,200	(19,300)	-8.09%
Federal Equitable	86,285	83,620	-	95,436	-	-	
Sex Offender	3,797	2,062	2,500	2,300	15,000	12,500	500.00%
JAG Grant Expense	31,214	535	274,328	352,867	-	(274,328)	-100.00%
GREAT&RAD Programs	1,540	1,130	-	-	-	-	
DARE Program	15,368	17,214	27,000	19,800	25,000	(2,000)	-7.41%
DARE Designated Donations	398	601	-	-	-	-	
Miscellaneous Expense	18,021	15,908	232,000	17,800	15,000	(217,000)	-93.53%
Cash Over and Short	1	60	-	-	-	-	
State Fines - Pass Thru	226,344	171,116	260,000	226,000	240,000	(20,000)	-7.69%
Drug Programs	1,205	-	1,500	-	-	(1,500)	-100.00%
Community Engagement	7,686	10,722	10,700	3,200	12,500	1,800	16.82%
Misc Expense - Restricted	-	-	-	-	100,000	100,000	
Total Operating Budget	4,285,276	4,712,234	5,702,148	5,269,291	6,466,171	764,023	13.40%
Operating and Salary Budget	26,969,866	28,965,276	32,221,837	31,554,790	36,244,814	4,022,977	12.49%
Building Expense	-	-	-	-	-	-	
Machinery and Equipment	782,720	183,329	7,424	7,100	23,500	16,076	216.56%
Transp Equipment	734,113	7,167	9,700	-	-	(9,700)	-100.00%
Office Machinery and Equipment	2,227	24,863	-	-	-	-	

PROPOSED

2019 - 2020 Budget Year

Police Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Computer Software Exp	184,414	8,571	30,776	34,400	74,500	43,724	142.07%
Computer Equipment	128,185	9,758	-	-	43,100	43,100	
Furniture & Fixtures	-	6,481	7,000	6,000	6,000	(1,000)	-14.29%
Machinery and Equipment	22,744	-	4,200	358	-	(4,200)	-100.00%
Total Fixed Assets	1,854,403	240,169	59,100	47,858	147,100	88,000	148.90%
Total Police Budget	28,824,270	29,205,445	32,280,937	31,602,648	36,391,914	4,110,977	12.73%

PROPOSED

Fire & Rescue Department

The mission of the Murfreesboro Fire Rescue Department (MFRD) is to deliver the highest level of emergency response with the greatest margin of safety in the most fiscally responsible way. Personnel are dedicated to consistently providing progressive fire protection, technical rescue, emergency medical services, hazardous materials response and mitigation, and community risk reduction. The Department also provides the community with a coordinated and planned response to natural and man-made disasters.

The Murfreesboro Fire Rescue Department maintains an Insurance Services Office (ISO) rating of Class 2, which equates to extremely low insurance rates for all residential, mercantile, industrial, and commercial properties. Ten stations and 237 employees provide fire suppression, emergency medical care, rescue, hazardous materials response and mitigation, inspections, plans review of commercial structures and public education on a full-time basis. The department responded to 12,546 calls for service during Fiscal Year 2018 (4.4% increase from FY2017) and is projected to respond to 14,700 calls for service by the end of FY 2019.

The department is organized into five divisions: Administration, Operations, Community Risk Reduction, Training, and Medical Services.

The Administration Division is responsible for day-to-day management and supervision of the fire and rescue department; oversees, directs and evaluates fire suppression, emergency medical services, special operations, community risk reduction, and training. It is also responsible for leadership and administration of the department and ensures that all personnel are provided the training, equipment, and other resources to effectively serve the citizens and visitors of Murfreesboro. Administration evaluates needs and makes recommendations on facilities, apparatus, and equipment and plans capital improvement projects and timetables for implementation. The Administration Division works with other city departments to strategically plan for the emergency response needs of this community including provisions for services, locations of stations, personnel, training, strategic partnerships, etc.

The Community Risk Reduction Division (CRRD) provides fire inspection, codes enforcement, and site plans review and approval. The Division conducts investigations to determine the cause and origin of fires, distributes and installs smoke alarms within the City. The CRRD is an active participant in the State Fire Marshal's Office's "Get Alarmed, Tennessee!" Program and oversees several smoke alarm canvasses throughout Murfreesboro each year with partners such as the American Red Cross and Middle Tennessee State University's athletic programs. The division also offers child safety seat installation and education. The CRRD delivers public education programs throughout our community during the year including an innovative STEAM program in Murfreesboro City Schools. Also included in this division is MFRD's community relations. Most recently, the CRRD has taken on a partnership with City Schools to demonstrate to second grade students how the fire service uses STEAM (Science, Technology, Engineering, Arts, and Mathematics) in daily activities. The Division hopes to expand this program into all elementary grades within the city school system within the next 24 months and has even bigger plans to move into county schools. CRRD also hopes at some point to start a teen driving safety program for middle and high schools inside the city limits.

In conjunction with the CRRD, the Public Information Officer (PIO) is responsible for all media and public relations and serves as administrator for the department's social media platforms. The PIO works

PROPOSED

closely with CRRD to schedule public relations events and coordinate safety messages for public service announcements, press releases, and social media posts. The PIO also engages and educates the public with the assistance of the local cable channel, by producing two television shows, "Cooking with MFRD" and "Adventures in Firefighting." These shows, also accessible on YouTube and Facebook, introduce members of the department to viewers, provide safety information, and educate the public on the services the department provides. The PIO also creates literature that informs the public of services provided by the department and what to do after an emergency has occurred. Special events hosted by the department, including but not limited to: awards ceremonies, holiday lunches, groundbreaking ceremonies, and station open houses are also organized by the PIO. MFRD's PIO works closely with the other PIOs in the city and county to develop relationships that will are beneficial when multi-agency incidents occur.

The Medical Services Division is responsible for planning, training, and equipping all personnel to successfully deliver emergency medical response and treatment. This includes the supervision of licensing of personnel; new standards of care and equipment; training and coordination; electronic patient care reporting (ePCR); development of new protocols; conducts and manages of training on behalf of the department's Medical Director, Dr. Galloway, and with partners such as Motlow State Community College, State EMS Department, Vanderbilt Children's Hospital, Tri Star Health, and Rutherford County EMS. The Medical Services Division oversees exposure prevention and control; quality improvement of medical calls, which comprise approximately 65% of all responses, to assure that the treatment and care of patients is optimal; research, purchase, distribute, and train personnel to use innovative new equipment. MFRD provides Advanced EMT level of care on all EMS responses and Paramedic level care on a multitude of EMS responses.

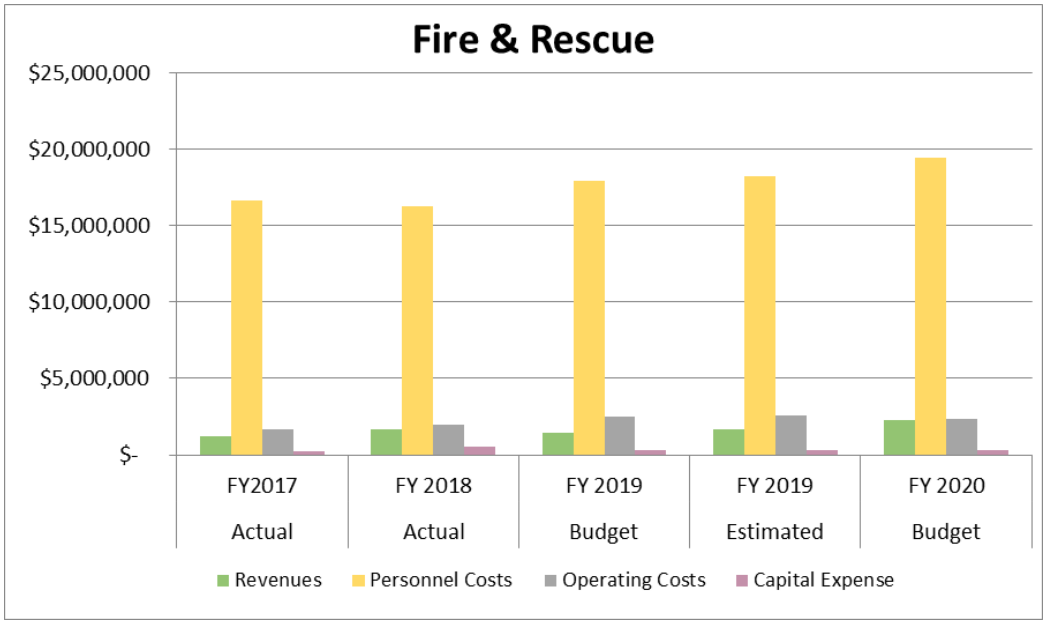
The Operations Division is responsible for the 24-hour per day provision of emergency services including suppression, extrication, hazardous materials response and mitigation, technical rescue, and disaster response and mitigation. Eleven firefighting apparatus, responding from 10 stations throughout the city, provide response to emergency and non-emergency incidents of all types. Additionally, three heavy rescue apparatus provide fire suppression support, vehicle extrication, specialist level hazardous materials mitigation, and specialist level technical rescue in water, rope, confined space, trench, and collapse rescue.

The Training Division provides fire, rescue, hazardous materials and leadership training to meet all department, state, and federal standards. It conducts daily training to ensure that responding personnel are competent in their duties, safe in the manner of their response, and productive under difficult circumstances. The Training Division oversees the annual physical ability and return to duty testing which simulates the job of a firefighter, and annual medical physical testing program. The Division is responsible for meeting the requirements for in-service training programs through the Tennessee Commission on Firefighting. Additionally, the division coordinates all entry-level and promotional testing components for the department.

PROPOSED

Expenditure Summary

	Fire & Rescue				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 1,228,466	$ 1,689,260	$ 1,472,288	$ 1,681,300	$ 2,284,925
Personnel Costs	$ 16,624,799	$ 16,271,718	$ 17,939,176	$ 18,205,594	$ 19,419,643
Operating Costs	$ 1,631,043	$ 1,940,569	$ 2,476,587	$ 2,575,570	$ 2,339,926
Capital Expense	$ 194,996	$ 560,656	$ 276,421	$ 276,421	$ 287,195
Total Fire	$ 18,450,837	$ 18,772,942	$ 20,692,184	$ 21,057,585	$ 22,046,764



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Efficient response times in emergencies due to adequate staffing and assessments of stations and personnel
- Ensure safety of the public through effective inspection, plan review, and code enforcement programs
- Provide Emergency Medical First Responder Services to all life-threatening medical emergencies
- Continue to provide and install smoke alarms to any household within the corporate city limits
- Provide fire safety education programs in the schools
- Install child safety seats and educate citizens on proper installation

PROPOSED

Strong and Sustainable Financial and Economic Health

- Strong Class 2 rating from the Insurance Services Office (ISO) means lower insurance rates for residential, business, commercial, and industrial properties in the city limits. This rating assists with the recruitment and retention of industry, commercial, and retail businesses
- Excellent response times and service delivery continues to decrease property loss from fire or other emergencies

Excellent Services With a Focus on Customer Service

- Provide the best services possible to the citizens and visitors of Murfreesboro
- Maintain an average response time of four minutes for all emergency calls
- Ensure that all personnel are educated, trained, and are technically proficient in various aspects of emergency response

Engaging Our Community

- Update Fire Safety PSAs in High Definition format and broadcast on CityTV to educate our citizens on our services as well as fire safety, cooking safety, etc.
- Publish the monthly newsletter "The Extinguisher" with news, human interest items, etc. The link will be posted to the website as well as Facebook, so that the public has the opportunity to view MFRD's monthly activities. Past issues of the newsletter will also be available in archives
- Continue to quarterly produce "Cooking with MFRD" for CityTV and YouTube. This allows MFRD to introduce our employees and their favorite recipes to the public. The archived episodes and recipes are also available on the website
- Set up smoke alarm canvasses in high risk areas in Murfreesboro. This canvassing can be a MFRD venture or can be conducted jointly with other organizations such as the State Fire Marshal's Office or American Red Cross. When possible, MFRD teams up with MTSU and high schools for volunteers
- Set up the Special Events Team tent and display board at various events throughout the City. MFRD employees discuss fire safety, distribute fire safety literature, and give out items such as plastic fire hats, etc.
- Post pictures, fire safety messages, State Fire Marshal's Office (SFMO) press releases, MFRD news releases, event flyers, etc. on MFRD's Facebook as well as the City of Murfreesboro's Facebook. This will encourage the public to be more involved with events in the City and also create responses to the "calls to action" from both MFRD and SFMO
- Conduct a six-week Citizens Fire Academy to give citizens a chance to better appreciate and understand MFRD employees and the services the department offers
- Film and photograph MFRD training for YouTube and Facebook to allow the public to view the exercises MFRD performs
- Delivers public education programs including the "Close the Door" campaign and STEAM programs

PROPOSED

FY 2019 Accomplishments

- Opened the new Station 4 at 1321 Medical Center Parkway which included moving Special Operations Team components from Station 7 (Thompson Lane) into the new Station 4
- Provided "in-house" Advanced Emergency Medical Technician training program to 16 personnel through a partnership with Motlow State Community College
- Completed "practical phase" construction of the Doug Young Public Safety Training Center
- Took delivery and placed into service two Heavy Rescue Apparatus
- Expanded S.T.E.A.M. / Fire Rescue program in the city schools to four additional elementary schools
- Installed vehicle exhaust systems in all fire stations. Ninety percent of funding for this project obtained through Assistance to Firefighters Grant Program
- Moved Logistics Division into the "old" Station 4 on Jones Blvd. to consolidate all supplies, equipment, uniforms, and materials into one location for enhanced efficiency
- Added an additional Battalion Chief on each shift to enhance the span of control and provide better supervision. The city is now divided into two "Battalions"; divided primarily along Franklin Rd/Old Fort/Memorial Blvd. Battalion 2 is deployed from the new Station 4 on Medical Center Pkwy
- Purchased new Self-Contained Breathing Apparatus (SCBA) which replaced all departmental SCBA
- Hired 25 new firefighters via the Staffing for Adequate Fire and Emergency Response (SAFER) grant for enhanced operational capabilities and to better comply with National Fire Protection Association (NFPA) 1710 standard
- Completed MFRD Strategic Plan and Standards of Cover as components of the Center for Public Safety Excellence Accreditation efforts

Capital projects initiated in FY19

- Initiated construction of Fire Station 11 on Blaze Drive in the Blackman area
- Purchase and construction of a new Quint apparatus which will place the current Ladder 2 into reserve status and will keep the department aligned with a 15-year front-line and 20-year total service apparatus replacement plan

FY 2020 Department Goals

- Obtain grant funding for and purchase automated/continuous CPR devices for all apparatus
- Obtain grant funding for and purchase ballistic protection for each seated position on all front-line apparatus
- Obtain grant funding for and purchase new rescue boat and trailer
- Provide "in-house" Emergency Medical Technician and Advanced Emergency Medical Technician class to 20-25 personnel
- Obtain Insurance Service Office Class 1 Public Protection Classification Rating
- Complete Fire and Emergency Service Self-Assessment Manual as part of the Center for Public Safety Excellence Accreditation efforts

PROPOSED

- Integrate EMS, Fire, and Rescue dispatch with Rutherford County to improve dispatch performance
- Explore contractual and automatic aid agreements with Rutherford County to improve response
- Initiate staff vehicle replacement program to facilitate replacement of aging staff/specialty vehicles
- Implement comprehensive, updated departmental Standard Operating Guidelines and Procedures
- Purchase new pumper to replace pumper consistent with 20-year apparatus replacement schedule

Benchmarking measures

Workload Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed
Number of emergency calls	12,013	12,546	13,270	14,700	15,600
Fires per 1,000 population	2.81	2.28	2.6	2.43	2.5
Estimated property saved from fire	$5,683,694	$16,062,148	$8,000,000	$20,000,000	$11,000,000
Personnel training hours	64,500	56,312	116,000	120,000	95,000
Fire Inspections per 1,000 population	42	45.28	40	49.26	45
Public Relations contacts	53,000	58,000	52,000	60,000	100,000

Service	Service Standards	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed
Response to emergency incidents	4-minute standard response time	4:12	4:05	4:10	4:10	4:10
Personnel training hours	20 hours per person, per month	100%	100%	100%	100%	100%
Residential structure fire cause determined rate	82% national average	92%	94%	90%	90%	90%

Position Summary

Fire & Rescue Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Fire Chief	1	1	1	1
Deputy Fire Chief	1	1	1	1
Assistant Fire Chief	3	3	4	4
Fire Marshal	1	1	0	0
Battalion Chief	3	3	6	6
Assistant Fire Marshal	2	2	2	2
Fire Training Coordinator	2	2	2	2
Fire Logistics/Equipment Manager		1	1	1
Fire & Life Safety Specialist		3	3	4
Administrative Aide II	3	3	1	1
Budget Analyst			1	1

PROPOSED

Fire Captain	42	42	42	45
Fire Driver	45	45	45	42
Firefighter	99	99	126	126
Full-Time Positions	202	206	235	236
Administrative Support Specialist I	1	1	1	2
Laborer	1	1	1	1
Part-Time Positions	2	2	2	3
Total Fire Department	204	208	237	239

Fixed Asset Summary

Account	Amount	Description
Machinery and Equipment	$30,300.00	Normal Replacement of Appliances
Machinery and Equipment	$15,000.00	Emergency Light Packages for Vehicles
Machinery and Equipment	$3,000.00	Striping/Lettering for Vehicles
Machinery and Equipment	$2,500.00	Rack Storage System & Cage for Van
Machinery and Equipment	$10,300.00	Rope Rescue Equipment
Machinery and Equipment	$10,000.00	Structural Collapse Tools
Machinery and Equipment	$13,900.00	Heavy Rescue Equipment
Machinery and Equipment	$1,080.00	Haz-Mat Co Meters
Machinery and Equipment	$1,600.00	Hydrocarbon Gas Detector for CRRD
Machinery and Equipment	$1,155.00	Personal Protection Sensors for CRRD
Machinery and Equipment	$2,200.00	EMS Training Mannequin
Machinery and Equipment	$2,100.00	IO Device for EMS Patient Care
Machinery and Equipment	$24,800.00	Station 11 equipment and machinery
Transportation Equipment	$33,000.00	2019 Ford F-150 Pickup
Transportation Equipment	$33,100.00	2019 Ford F-350
Transportation Equipment	$33,200.00	2019 Ford F-350 Transit Cargo Van
Office Machinery and Equipment	$2,700.00	Normal replacement
Computer Software Expense	$10,000.00	Normal software upgrades
Computer Software Expense	$160.00	Software for new position
Computer Equipment	$10,000.00	Normal Annual Expense
Computer Equipment	$3,400.00	Computer for new position
Furniture & Fixtures	$6,800.00	Normal Replacement - Recliners
Furniture & Fixtures	$5,400.00	Normal Replacement - Mattresses
Furniture & Fixtures	$2,000.00	Normal Replacement - Bed Frames
Furniture & Fixtures	$700.00	Normal Replacement - Office Chairs
Furniture & Fixtures	$2,900.00	Normal Replacement - Shades/Blinds
Furniture & Fixtures	$25,500.00	Station 11 furniture and fixtures
Furniture & Fixtures	$400.00	New Fire & Life Safety Specialist

PROPOSED

2019 - 2020 Budget Year

Fire & Rescue Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Federal Grants	-	220,324	399,033	399,050	1,095,000	695,967	63.56%
State Grants	6,150	-	10,000	8,700	8,700	(1,300)	-14.94%
Other State Revenue	118,800	118,200	-	115,800	139,800	139,800	100.00%
Other County Revenues	1,086	4,009	4,500	4,400	4,400	(100)	-2.27%
Other Grant Revenues	-	281,365	-	-	-	-	
Charges For Service	1,101,095	1,050,758	1,058,100	1,148,850	1,036,000	(22,100)	-2.13%
Copies	-	27	-	-	-	-	
Sale of Fixed Asset	-	2,424	-	-	-	-	
Designated Donations	1,334	676	200	4,500	500	300	60.00%
Miscellaneous Income	-	11,476	-	-	-	-	
Community Engagement	-	-	455	-	525	70	13.33%
Revenues	1,228,466	1,689,260	1,472,288	1,681,300	2,284,925	812,637	55.20%
Salary - Full-Time - Regular	11,056,394	10,526,914	11,665,598	11,215,485	12,532,957	867,358	7.44%
Longevity	165,300	165,000	165,960	162,540	160,560	(5,400)	-3.25%
Holiday Pay	28,517	240,544	-	234,300	304,400	304,400	
Part-Time Regular Emp Wages	27,291	31,686	35,230	35,230	51,610	16,380	46.49%
Overtime Wages	389,896	281,186	400,000	795,000	400,000	-	0.00%
Standby Pay	35	3,514	6,000	5,400	6,000	-	0.00%
State Training Pay	-	118,200	113,400	115,800	139,800	26,400	23.28%
Annual Holiday Gift	-	10,200	10,200	10,000	11,650	1,450	14.22%
Social Security & Medicare Tax	857,039	828,908	919,468	925,471	980,617	61,149	6.65%
Hospital And Health Insurance	2,459,819	2,427,158	2,601,578	2,736,377	2,825,696	224,118	8.61%
Dental Insurance - Delta	115,748	113,112	115,228	124,464	125,536	10,309	8.95%
Dental Insurance - Assurant	49	-	-	-	-	-	
Defined Benefit Plan	1,022,781	960,786	1,005,946	1,010,976	1,273,176	267,230	26.57%
Defined Contribution Plan	130,428	163,886	185,965	142,007	268,696	82,731	44.49%
LTD & Life Insurance	75,791	61,760	100,014	77,955	76,350	(23,664)	-23.66%
Worker's Compensation	295,711	338,865	414,589	414,589	258,995	(155,594)	-37.53%
Other Personal Services	-	-	200,000	200,000	3,600	(196,400)	-98.20%
Total Personnel Costs	16,624,799	16,271,718	17,939,176	18,205,594	19,419,643	1,480,467	8.25%
Contractual Services	34,999	36,999	62,000	43,500	62,000	-	0.00%
Memberships & Dues	1,939	2,139	3,300	3,300	3,550	250	7.58%
Subscriptions - Newspapers,etc	2,487	2,156	3,400	400	400	(3,000)	-88.24%
Profession. Svc - Subscription	1,513	1,514	1,800	1,600	1,800	-	0.00%
Electric	124,279	119,377	150,000	148,000	171,400	21,400	14.27%
Water	20,505	21,741	29,000	39,000	46,000	17,000	58.62%
Gas	-	4,010	11,000	8,200	11,100	100	0.91%
Telephone & Other Comm.	102,512	4,019	7,000	8,200	14,200	7,200	102.86%
Cell Phone	15,452	17,744	23,300	21,000	24,450	1,150	4.94%
Internet	-	645	-	3,900	5,600	5,600	
Cable Service	469	233	4,800	300	5,200	400	8.33%
Solid Waste Fees	-	-	-	600	16,100	16,100	
Employee Testing	6,564	8,087	14,817	17,200	15,800	983	6.63%
Drug & Alcohol Testing	-	-	1,368	700	1,400	32	2.34%

PROPOSED

2019 - 2020 Budget Year
Fire & Rescue Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Respiratory Protection Program	27,494	43,245	47,600	46,000	50,800	3,200	6.72%
Repair & Maint. Motor Vehicles	6,310	9,764	6,000	6,000	6,000	-	0.00%
Fleet - Repair & Maintenance	394,016	404,443	400,000	578,241	455,700	55,700	13.93%
Repair & Maint Other Mach & Eq	38,828	38,038	42,000	38,000	42,000	-	0.00%
Repair & Maint. - Appliances	977	1,297	2,500	1,300	2,300	(200)	-8.00%
Repair & Maint. - Fire Ext.	2,049	1,305	2,400	2,000	2,400	-	0.00%
Repair & Maint - Hose & Nozzle	20,003	12,156	16,700	16,700	16,700	-	0.00%
Repair & Maint - Video Equip	150	563	1,500	200	1,500	-	0.00%
Repair & Maint - Software	-	10,495	13,000	12,500	13,400	400	3.08%
Repair & Maint Furn. & Machine	4,202	2,731	4,500	3,600	4,500	-	0.00%
Repair & Maint Grounds & Imp	1,056	1,677	1,800	500	1,200	(600)	-33.33%
Repair & Maint. Buildings	61,388	50,504	85,000	80,000	50,000	(35,000)	-41.18%
Repair & Maint - Other	20	-	1,000	100	500	(500)	-50.00%
Repair & Maintenance - Radios	2,590	5,699	3,000	2,800	2,000	(1,000)	-33.33%
Repair & Maint - MDTs	-	-	500	100	500	-	0.00%
Training & Travel	100,164	120,309	165,490	159,000	161,600	(3,890)	-2.35%
Employee	-	48	-	-	-	-	
Car Allowance & Mileage	54	44	300	200	300	-	0.00%
Vehicle Lease Rental	-	13,500	-	-	-	-	
Other Employee & Travel	64	1,687	150	150	3,000	2,850	1900.00%
Disposal Fees	35	35	360	70	200	(160)	-44.44%
Office Supplies and Materials	18,487	17,914	25,000	22,000	25,200	200	0.80%
IT Supplies	534	1,632	3,000	1,500	3,000	-	0.00%
Software Subscriptions	-	21,688	40,000	40,000	57,900	17,900	44.75%
Postage & Shipping	392	1,018	1,200	800	1,200	-	0.00%
Chemical, Lab & Med Supplies	3,425	5,940	5,500	5,500	5,500	-	0.00%
Food	1,865	5,729	4,000	4,000	4,000	-	0.00%
Household & Janitor Supplies	48,742	36,999	44,000	42,000	45,000	1,000	2.27%
Rags, Towels, Etc.	442	593	600	600	600	-	0.00%
Clothing and Uniforms	261,856	338,807	587,445	580,000	485,400	(102,045)	-17.37%
Response Supplies	61,603	54,050	90,000	85,000	85,000	(5,000)	-5.56%
Flashlights, Batteries, Etc.	9,722	5,104	10,500	10,500	10,500	-	0.00%
Fire Prevention	3,800	12,211	12,000	12,000	12,000	-	0.00%
Child Safety Supplies	8,730	4,949	10,000	8,700	8,700	(1,300)	-13.00%
Medications	4,484	11,725	15,000	13,000	15,000	-	0.00%
Educational Supplies	18,121	9,396	20,400	19,500	21,200	800	3.92%
Gas, Oil, Diesel, Grease, Etc.	82,796	100,604	141,000	120,590	171,600	30,600	21.70%
Clothing - Cleaning	21,641	27,620	27,500	35,500	52,800	25,300	92.00%
Consumable Tools	9,875	12,189	10,000	10,000	23,200	13,200	132.00%
Safety Supplies	-	244	300	100	300	-	0.00%
Other Supplies & Materials	1,073	819	1,500	1,500	1,500	-	0.00%
Vehicle Insurance	83,094	56,743	86,701	89,083	59,226	(27,475)	-31.69%
Machinery and Equipment Rental	430	360	720	1,600	1,400	680	94.44%
Desig Donations/Contributions	-	-	-	4,300	-	-	
Grants	-	263,689	150,336	150,336	-	(150,336)	-100.00%
Miscellaneous Expense	12,732	9,902	65,000	53,000	34,000	(31,000)	-47.69%

PROPOSED

2019 - 2020 Budget Year
Fire & Rescue Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Meals During Meetings	-	97	300	-	-	(300)	-100.00%
Unforseen-Emergency Aid	843	2,984	4,000	6,100	6,100	2,100	52.50%
Community Engagement	6,238	1,362	15,000	15,000	16,000	1,000	6.67%
Total Operating Budget	1,631,043	1,940,569	2,476,587	2,575,570	2,339,926	(136,661)	-5.52%
Operating and Salary Budget	18,255,841	18,212,286	20,415,763	20,781,164	21,759,569	1,343,806	6.58%
Buildings Exp	3,186	18,366	169,876	169,876	-	(169,876)	-100.00%
Machinery and Equipment	103,293	418,055	33,000	33,000	117,935	84,935	257.38%
Transp Equipment	68,339	56,235	-	-	99,300	99,300	
Office Machinery and Equipment	2,663	2,744	-	-	2,700	2,700	
Computer Software Exp	8,410	10,790	10,000	10,000	10,160	160	1.60%
Computer Equipment	3,460	19,887	10,000	10,000	13,400	3,400	34.00%
Furniture & Fixtures	5,645	34,579	53,545	53,545	43,700	(9,845)	-18.39%
Total Fixed Assets	194,996	560,656	276,421	276,421	287,195	10,774	3.90%
Total Fire & Rescue Budget	18,450,837	18,772,942	20,692,184	21,057,585	22,046,764	1,354,580	6.55%

PROPOSED

DEVELOPMENT SERVICES DIVISION

Building and Codes Department	
	Proposed
	FY 2020
Full-Time Positions	26
Total Building and Codes Department	26

Planning Department	
	Proposed
	FY 2020
Planning Commission	7
Board of Zoning Appeals	5
	12
Full-Time Positions	14
Total Planning Department	14

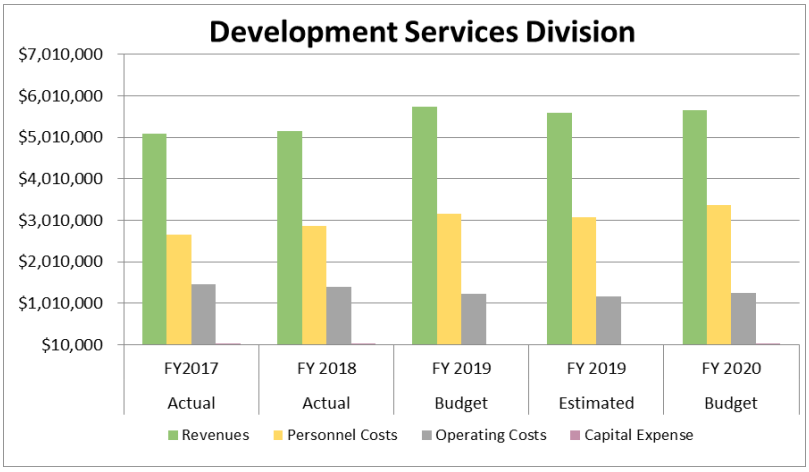
Community Development	
	Proposed
	FY 2020
Full-Time Positions	1
Part-Time Positions	1
Total Community Development	2

Total Development Services Division	54

The Development Services Division includes the Building & Codes, Planning, and Community Development. The Development Services Division budget increased by $234,326 (5%) over the FY 2019 budget. The majority of this increase ($211,600) relates to the salary and benefit increases related to a step pay increase of 4% and an open range pay increase of 2%.

The Development Services Division is primarily a fee-based and grant-funded division that serves external customers and community development interests. The primary goals of this division include providing consistent quality service to the public involving the development community, community development services recipients, and individual citizens alike and overseeing the physical development the City through effective planning, zoning, design, and construction.

	Development Services Division				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 5,088,608	$ 5,155,012	$ 5,751,849	$ 5,594,560	$ 5,659,483
Personnel Costs	$ 2,657,875	$ 2,862,381	$ 3,165,853	$ 3,081,256	$ 3,376,687
Operating Costs	$ 1,465,949	$ 1,406,571	$ 1,243,945	$ 1,173,316	$ 1,264,736
Capital Expense	$ 18,646	$ 11,607	$ 9,000	$ 3,809	$ 11,700
Total	$ 4,142,470	$ 4,280,559	$ 4,418,798	$ 4,258,381	$ 4,653,123



PROPOSED

Building and Codes Department

The Building and Codes Department ensures the health and safety of Murfreesboro residents through the consistent application of adopted building codes, inspections of new and renovated structures and property maintenance standards. The department oversees all residential and commercial construction beginning with the review of plans, through onsite inspections to the issuance of a certificate of occupancy for the safe use and habitation of the structure. The department is also charged with the enforcement of the City's sign ordinance and assists the Community Development program with inspection on the repair and replacement of affordable homes.

The Department budgeted gross revenues of $4,070,500. The projected revenue for this fiscal year is estimated to be $4,172,627 the previous fiscal year was $3,645,000. The higher revenue for the current fiscal year is partly due to increased permit fees in September 2018.

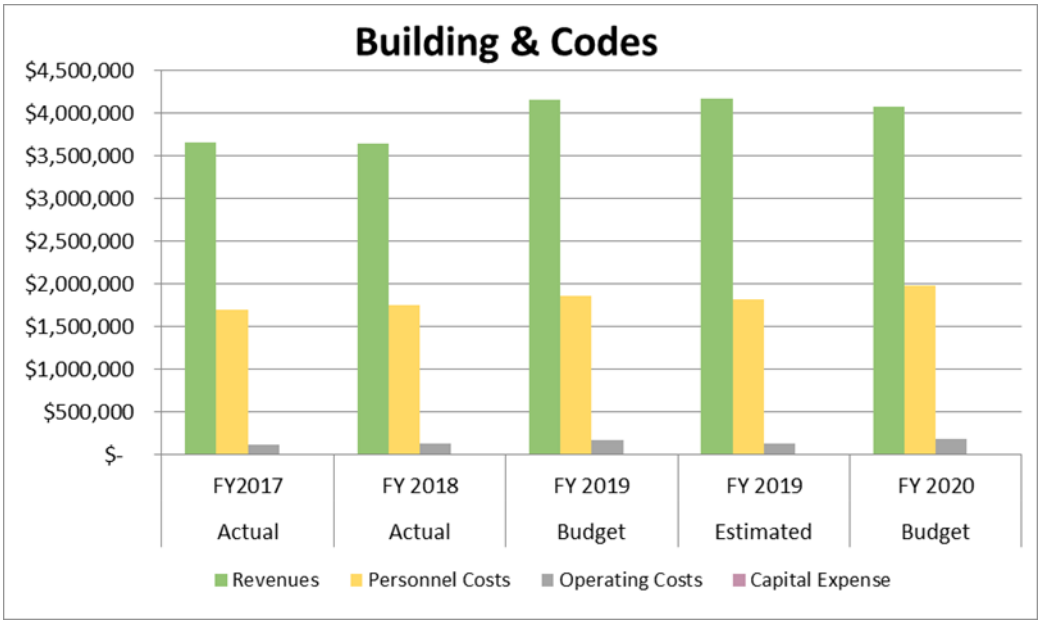
We will issue approximately 11,300 permits this fiscal year which includes permits for 2,000 new dwelling units (SFD, Townhomes and Apartment) and 310 commercial permits (new and renovation). The total valuation of all building permits is expected to be $919,416,273, the total for the previous year was $860,284,432.

We project that we will start 2,686 new property maintenance cases and 310 substandard cases this fiscal year which will result in approximately 6,600 inspections. We have demolished two substandard houses this year after giving the property owners a reasonable amount of time to repair/demolish with three more scheduled for demolishing.

Expenditure Summary

	Building & Codes				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 3,651,872	$ 3,638,665	$ 4,156,000	$ 4,172,631	$ 4,070,500
Personnel Costs	$ 1,690,147	$ 1,755,315	$ 1,854,154	$ 1,818,168	$ 1,974,319
Operating Costs	$ 119,519	$ 123,047	$ 175,334	$ 128,005	$ 183,500
Capital Expense	$ 11,223	$ 7,277	$ 3,300	$ 800	$ 4,500
Total	$ 1,820,889	$ 1,885,639	$ 2,032,788	$ 1,946,972	$ 2,162,319

PROPOSED



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Proper enforcement of building codes to ensure safe structures for homes, commercial business and industry
- Proper enforcement of neighborhood maintenance codes to provide high standards for homeowners and residents

Strong and Sustainable Financial and Economic Health

- Support the development and construction industries with consistent, predictable information in the regulation of new construction and renovations

Excellent Services With a Focus on Customer Service

- Complete plans review in a prompt and efficient manner and provide comments in a timely manner
- Conduct inspections in a fair, equitable, and just manner
- Provide same day inspections, when called in before 9:00am
- Provide credit card payment options
- E-mail quarterly frequently asked code question and answer information to contractors

Engaging Our Community

- Continue the attendance of Association meetings such as the Property Managers Association to get feedback on property maintenance issues
- Maintain membership and attend the Rutherford County Homebuilders Association meetings
- Members of the American Association of Code Enforcement
- Members of the Tennessee Flood Plain Managers Association

PROPOSED

- Accepting credit card payments online for sub permits and signs

FY 2019 Accomplishments

- Adopted 2018 International Code Series and conducted 5 training classes for contractors, total attendance was over 300
- Increased permit fees
- Began using I-pads to record Residential Inspections in the field
- Sub-permit request and payment online became available

FY 2020 Department Goals

- Obtain the services of a sign consultant to update our sign ordinance to make it more user friendly
- Continue cross training permitting and inspection staff so that our customer service does not diminish while staff are on vacation, training, or otherwise unable to work

Benchmarking measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed
Residential Permits (new one and two family)	1086	1084	825	821	800
Multi-family Units Permitted Including Motels	700	1487	1000	625	600
Commercial Permits (new)	55	32	25	56	40
All Other Expansions Commercial	279	243	240	240	220
All Other Expansions Residential	984	936	950	950	925

Position Summary

Building and Codes Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Director - Building	1	1	1	1
Assistant Director - Building	1	1	1	1
Building/Codes Inspector	8	9	9	8
Building/Codes Inspector II				1
Plan Examiner	2	2	2	2
Administrative Aide I	2	2	2	2
Electrical Inspector	4	4	4	4
Sign Administrator	1	1	1	1
Permits Supervisor				1
Permits Technician	6	6	6	5
Total Building and Codes Department	25	26	26	26

Fixed Asset Summary

Account	Amount	Description
Computer Equipment	$3,000.00	Normal replacement of computers/ iPad's
Furniture & Fixtures	$1,500.00	Normal replacement of chairs, desks & furniture

PROPOSED

2019 - 2020 Budget Year
Building and Codes Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Electrical License	70,730	71,300	76,000	74,000	75,000	(1,000)	-1.33%
Gas/Mechanical License	5,160	5,050	7,000	5,500	2,500	(4,500)	-180.00%
Building Permits	2,463,056	2,461,617	2,832,000	2,814,144	2,800,000	(32,000)	-1.14%
Electrical Permits	486,850	495,695	452,000	534,180	465,000	13,000	2.80%
Plumbing Permits	263,945	290,575	390,000	351,075	350,000	(40,000)	-11.43%
Excavating Permits	68,750	50,600	58,000	38,743	40,000	(18,000)	-45.00%
Mechanical Permits	202,250	172,833	215,000	227,959	225,000	10,000	4.44%
Gas Permits	52,210	56,880	61,000	78,501	68,000	7,000	10.29%
Charges For Service	38,773	33,753	65,000	48,290	45,000	(20,000)	-44.44%
Copies	-	209	-	-	-	-	
Interest Earnings	101	116	-	152	-	-	
Sale of Scrap & Recyclable Mat	47	37	-	87	-	-	
Revenues	3,651,872	3,638,665	4,156,000	4,172,631	4,070,500	(85,500)	-2.06%
Salary - Full-Time - Regular	1,208,722	1,252,720	1,316,616	1,256,108	1,375,587	58,971	4.48%
Longevity	12,540	13,860	14,940	13,680	14,760	(180)	-1.20%
Holiday Pay	-	1,012	-	-	-	-	
Part-Time Regular Emp Wages	3,047	-	-	-	-	-	
Overtime Wages	805	447	7,000	1,374	7,000	-	0.00%
Annual Holiday Gift	-	1,250	1,250	1,200	1,250	-	0.00%
Social Security & Medicare Tax	90,817	92,967	95,488	93,964	101,550	6,062	6.35%
Hospital And Health Insurance	231,974	244,253	247,370	286,132	279,276	31,906	12.90%
Dental Insurance - Delta	10,996	11,849	12,316	13,748	12,991	675	5.48%
Dental Insurance - Assurant	49	-	-	-	-	-	
Defined Benefit Plan	98,262	95,355	94,051	93,635	121,952	27,901	29.67%
Defined Contribution Plan	23,053	24,737	35,486	31,104	40,392	4,906	13.83%
LTD & Life Insurance	8,841	7,583	11,449	9,035	8,199	(3,250)	-28.39%
Worker's Compensation	1,042	9,285	18,188	18,188	11,362	(6,826)	-37.53%
Total Personnel Costs	1,690,147	1,755,315	1,854,154	1,818,168	1,974,319	120,165	6.48%
Contractual Services	499	-	37,000	594	37,000	-	0.00%
Memberships & Dues	1,975	2,080	2,800	2,383	3,000	200	7.14%
Advertising	-	-	500	-	500	-	0.00%
Subscriptions - Newspapers,etc	213	220	300	443	500	200	66.67%
Profession. Svc - Subscription	440	1,107	-	2,831	-	-	
Telephone & Other Comm.	3,328	2,591	3,700	2,260	3,700	-	0.00%
Cell Phone	7,913	9,150	9,200	5,582	9,200	-	0.00%
Internet	-	2,370	-	2,400	2,500	2,500	
Repair & Maint. - Software	10,920	9,605	13,500	14,000	14,250	750	5.56%
Repair & Maint Furn. & Machine	2,157	2,532	2,500	3,598	3,000	500	20.00%
Training & Travel	9,495	9,456	10,250	9,351	11,250	1,000	9.76%
Car Allowance & Mileage	61,018	60,218	70,000	61,852	69,000	(1,000)	-1.43%
Office Supplies and Materials	15,069	13,640	17,000	15,924	20,000	3,000	17.65%
Postage & Shipping	3,549	3,869	4,500	5,675	5,000	500	11.11%
Food	457	-	-	-	-	-	
Public Safety Supplies	-	-	750	-	750	-	0.00%

PROPOSED

2019 - 2020 Budget Year
Building and Codes Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Clothing and Uniforms	588	222	750	477	1,500	750	100.00%
Field Supplies-PS	749	68	750	-	750	-	0.00%
Educational Supplies	782	2,815	-	-	-	-	
Surety Bonds - Officials & Emp	-	100	100	100	100	-	0.00%
Vehicle Insurance	234	166	234	234	-	(234)	-100.00%
Bad Debt	(170)	-	-	-	-	-	
Miscellaneous Expense	295	2,100	500	-	500	-	0.00%
Meals During Meetings	10	739	1,000	301	1,000	-	0.00%
Total Operating Budget	119,519	123,047	175,334	128,005	183,500	8,166	4.66%
Operating and Salary Budget	1,809,666	1,878,362	2,029,488	1,946,172	2,157,819	128,331	5.95%
Office Machinery and Equipment	8,351	1,430	-	-	-	-	
Computer Equipment	2,575	3,407	2,400	-	3,000	600	25.00%
Furniture & Fixtures	296	2,440	900	800	1,500	600	66.67%
Total Fixed Assets	11,223	7,277	3,300	800	4,500	1,200	36.36%
						-	
Total Building & Codes Budget	1,820,889	1,885,639	2,032,788	1,946,972	2,162,319	129,531	6.37%

PROPOSED

Planning Department

In 2018, the Planning Department saw an increase in single-family residential construction permits while multi-family residential construction permits were consistent with 2017. The number of single-family residential permits increased from 1,237 in 2017 to 1,499 in 2018. During that same period, the number of multi-family residential permits increased slightly from 1,233 to 1,251. In 2018, 40 preliminary plats with 1,643 lots were approved; 120 final plats with 1,536 lots were approved. By the end of 2018, a total of 622 residential lots were approved and available for construction. Approximately 515 acres were annexed into the City in 2018. Additionally, Planning Department staff and the Planning Commission reviewed 42 rezoning applications.

With the creation of the Development Services Division in 2018, certain personnel and tasks previously appointed to other departments were transitioned to the Planning Department. Specifically, two Project Engineers and a Landscape Inspector were transferred to the Planning Department, increasing the number of personnel in the Department from 11 to 14, a 27 percent increase.

A key goal for 2019-2020 is to purchase electronic plans submittal and review software. This software will allow all departments to access plats and plans and better communicate with each other as well as external stakeholders. Coupled with the transition to a Development Services structure, the software will improve the efficiency of the plan review process. The proposed FY20 budget includes fee increases for various submittal types; these increases will better reflect the costs the City incurs in the plan review process.

MURFREESBORO 2035 Our Future Begins Now

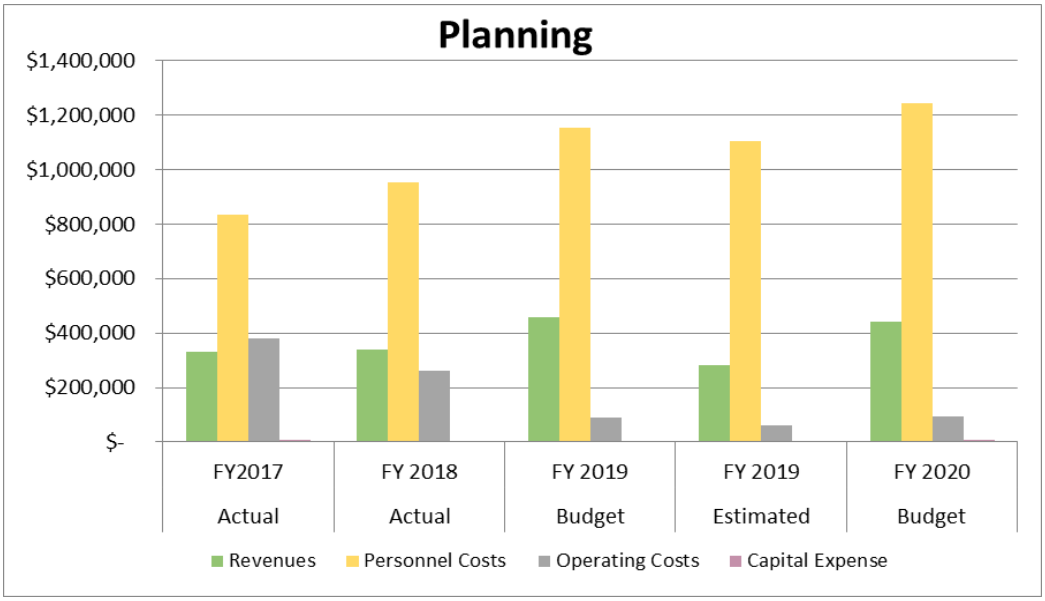
The Planning Department is charged with coordinating the physical development of the community and managing long-term growth to create a well-designed, high quality community. This is accomplished through effective planning, zoning, plan review, and ordinance enforcement activities to preserve and enhance the quality of life for all residents and guests of Murfreesboro.

The Planning Division also serves as staff and prepares recommendations for the Planning Commission, the Board of Zoning Appeals, the Historic Zoning Commission, and the City Council.

Expenditure Summary

	Planning				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 331,814	$ 339,261	$ 458,450	$ 281,379	$ 440,000
Personnel Costs	$ 833,260	$ 951,173	$ 1,153,743	$ 1,105,133	$ 1,242,222
Operating Costs	$ 378,571	$ 262,329	$ 89,168	$ 62,718	$ 92,400
Capital Expense	$ 7,423	$ 4,331	$ 5,700	$ 3,009	$ 7,200
Total	$ 1,219,254	$ 1,217,832	$ 1,248,611	$ 1,170,859	$ 1,341,822

PROPOSED



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Manage long-term growth to create a well-designed, high quality community
- Maintain and implement the land use plans for the Murfreesboro 2035 Comprehensive Plan and related small-area plans
- Maintain and implement subdivision regulations to create well-designed public infrastructure
- Coordinate implementation of Gateway Streetscape Master Plan
- Coordinate development plans to anticipate a high level of service delivery
- Properly name streets and number properties for effective service delivery and emergency response
- Administer the Flood Insurance Program

Strong and Sustainable Financial and Economic Health

- Focus on long-range planning to provide adequate, properly-zoned land for development
- Develop master plans for transportation and utilities
- Keep subdivision and other development regulations current and at high standards
- Analyze development impacts for possible influence on projects in the CIP
- Enforce zoning regulations to maintain the community as an attractive place to live and invest
- Maintain the City's participation and good standing in the National Flood Insurance Program (NFIP) to make low-cost flood insurance available throughout the community

Excellent Services With a Focus on Customer Service

- Provide prompt review of applications for permits and development plans
- Conduct neighborhood meetings to receive citizen input on all major projects

PROPOSED

- Ensure prompt review of construction plans, including excellent communication with developers and builders
- Provide notice of public meetings
- Provide access to City's GIS at front counter of Planning Department to assist public in accessing information and to expedite permit approvals
- Discuss development plans and zoning applications with interested citizens, property owners, builders, and developers
- Attend and present at meetings of civic and educational organizations
- Provide information regarding Flood Insurance Program to interested citizens and property owners

Engaging Our Community

- Conduct neighborhood meetings for major zoning and annexation applications
- Conduct public hearings and provide notification to the public
- Provide direct assistance to visitors to the department
- Make GIS applications more available to members of the public who are visiting the Planning Office for assistance
- Welcome new City residents in annexed areas using a variety of means including social media
- Utilize social media for public notification and for public participation in Planning-related projects
- Attend and present at meetings of civic and educational organizations

FY 2019 Accomplishments

- Held 10 neighborhood meetings to better inform the public of development projects
- Actively solicited input from stakeholders within the development community
- Annexed 515 acres and processed 42 applications for rezoning
- Began studying expansion of the City Core Overlay District
- Provided input and staff support for the Gateway Design Review Committee
- Completed a Special Census
- Completed an update of the Murfreesboro 2035 Comprehensive Plan
- Began implementation of City-wide Design Guidelines
- Prepared minutes for all public meetings
- Completed all required training
- Implemented area planning system, assigning a Planning manager to each project
- Revised plan review calendar and processes
- Hosted first annual developer meeting to discuss new processes
- Modernized Planning Department's website

PROPOSED

FY 2020 Department Goals

- Continue to implement the recommendations of the North Highland Avenue and Historic Bottoms Planning Studies
- Identify other areas prime for redevelopment and study them for future implementation
- Continue reviewing the development process and identify areas which can be improved
- Work with the development community to open dialogue between design professionals and staff
- Manage the Board of Zoning Appeals, Planning Commission, and Historic Zoning Commission
- Hold more neighborhood meetings and provide information to the public regarding annexation and rezoning of property
- Continue to coordinate the City's Flood Insurance Program
- Purchase and implement land use management software
- Implement new fee schedule for submittals

Benchmarking measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed
Number of plats reviewed and approved	186	187	180	160	180
Number of agendas published	47	48	50	39	50
Number of Public Hearings	125	127	130	117	130
Number of Zoning Violation Cases	48	46	50	39	50
Number of Annexation Studies	22	22	20	13	20
Number of Zoning Applications	54	54	55	42	55
Number of Gateway Design Review Items	30	30	30	25	30
Number of Ordinance Amendments	9	10	8	9	8
Number of Mandatory Referrals and R.O.W.	30	25	30	40	30
Number of Home Occupations	421	400	400	372	400
Number of Site Plans reviewed	158	158	160	176	160

PROPOSED

Position Summary

Planning Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Planning Commission	7	7	7	7
Board of Zoning Appeals	5	5	5	5
	12	12	12	12
Planning Director	1	1	1	1
Assistant Planning Director	1	1	1	1
Principal Planner	3	4	3	3
Planner	2	3	3	3
Project Engineer*			2	2
Landscape Site Plan Inspector**	1	1	1	1
Administrative Aide II	1	1	1	1
Administrative Support Specialist II	1	1	1	1
Administrative Support Specialist I	1	1	1	1
Total Planning Department	11	13	14	14
*Transferred from Engineering				
**Transferred from Street				

Fixed Asset Summary

Account	Amount	Description
Office Machinery and Equipment	$1,500.00	Normal Replacement
Computer Equipment	$4,000.00	New laptops (2)
Computer Equipment	$1,000.00	Normal Replacement
Furniture & Fixtures	$700.00	Normal Replacement

PROPOSED

2019 - 2020 Budget Year
Planning Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Charges For Service	59,741	43,314	70,500	35,187	100,000	29,500	29.50%
Fees And Commissions	272,050	295,900	387,950	245,769	340,000	(47,950)	-14.10%
Copies	-	46	-	423	-	-	
Sale of Fixed Asset	14	-	-	-	-	-	
Sale of Scrap & Recyclable Mat	9	-	-	-	-	-	
Revenues	331,814	339,261	458,450	281,379	440,000	(18,450)	-4.02%
Salary - Full-Time - Regular	574,732	657,076	804,410	752,123	865,609	61,199	7.61%
Longevity	5,760	6,240	6,840	5,760	6,180	(660)	-9.65%
Part-Time Regular Emp Wages	22,800	-	-	745	-	-	
Overtime Wages	-	-	500	-	500	-	0.00%
Annual Holiday Gift	-	550	650	700	700	50	7.69%
Social Security & Medicare Tax	44,248	49,365	58,330	56,571	64,016	5,686	9.75%
Hospital And Health Insurance	113,045	134,900	166,718	175,611	174,311	7,593	4.55%
Dental Insurance - Delta	4,301	5,724	7,360	7,118	7,908	548	7.45%
Defined Benefit Plan	50,286	51,507	46,555	46,568	60,085	13,530	29.06%
Defined Contribution Plan	7,732	12,886	21,506	21,167	28,093	6,587	30.63%
LTD & Life Insurance	4,103	3,814	7,418	5,314	5,363	(2,055)	-27.70%
Worker's Compensation	6,253	6,310	10,656	10,656	6,657	(3,999)	-37.53%
Boards and Commissions	-	22,800	22,800	22,800	22,800	-	
Total Personnel Costs	833,260	951,173	1,153,743	1,105,133	1,242,222	88,479	7.67%
Contractual Services	320,156	40,389	-	-	-	-	
Special Census	-	46,795	-	-	-	-	
Printing Services	-	-	500	82	500	-	0.00%
Printing Services - Census	-	40,874	-	-	-	-	
Memberships & Dues	3,206	4,242	6,000	2,959	6,500	500	8.33%
Advertising	25,406	27,341	31,500	31,597	33,000	1,500	4.76%
Advertising - Census	-	15,038	-	-	-	-	
Subscriptions - Newspapers	310	353	500	171	500	-	0.00%
License/Prof Fees	-	-	540	240	1,200	660	122.22%
Telephone & Other Comm.	1,297	910	1,000	778	1,000	-	0.00%
Cell Phone	3,730	4,469	5,468	3,200	5,000	(468)	-8.56%
Cell Phone - Census	-	523	-	-	-	-	
Internet	-	408	500	117	500	-	0.00%
Internet - Census	-	2,644	-	-	-	-	
Cable Service	35	37	200	38	200	-	0.00%
Repair & Maint Furn. & Machine	4,151	4,110	6,000	5,322	6,000	-	0.00%
Repair & Maint - Other	131	-	-	-	-	-	
Repair & Maint - Network & Web	240	-	-	-	-	-	
Training & Travel	4,719	8,231	12,660	5,679	13,000	340	2.69%
Car Allowance & Mileage	3,719	3,395	4,000	2,942	4,400	400	10.00%
Other Employee & Travel	68	-	-	-	-	-	
Office Supplies and Materials	4,444	9,765	10,000	3,593	10,000	-	0.00%
Software Subscriptions	-	-	500	466	500	-	0.00%
Software Subscriptions - Census	-	28	-	-	-	-	

PROPOSED

2019 - 2020 Budget Year
Planning Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Postage & Shipping	3,782	1,559	4,000	2,725	4,000	-	0.00%
Postage & Shipping - Census	-	48,323	-	-	-	-	
Food	114	1,375	1,500	1,814	1,600	100	6.67%
Food	-	42	-	-	-	-	
Educational Supplies	-	-	500	-	500	-	0.00%
Surety Bonds - Officials & Emp	50	50	200	200	200	-	0.00%
Miscellaneous Expense	107	17	100	-	100	-	0.00%
Meals During Meetings	2,907	1,410	3,500	795	3,700	200	5.71%
Total Operating Budget	378,571	262,329	89,168	62,718	92,400	3,232	3.62%
Operating and Salary Budget	1,211,831	1,213,502	1,242,911	1,167,851	1,334,622	91,711	7.38%
Office Machinery and Equipment	4,829	-	1,500	-	1,500	-	0.00%
Computer Software Exp	254	136	-	-	-	-	
Computer Equipment	2,340	3,745	3,500	3,009	5,000	1,500	42.86%
Furniture & Fixtures	-	450	700	-	700	-	0.00%
Total Fixed Assets	7,423	4,331	5,700	3,009	7,200	1,500	26.32%
Total Planning Budget	1,219,254	1,217,832	1,248,611	1,170,859	1,341,822	93,211	7.47%

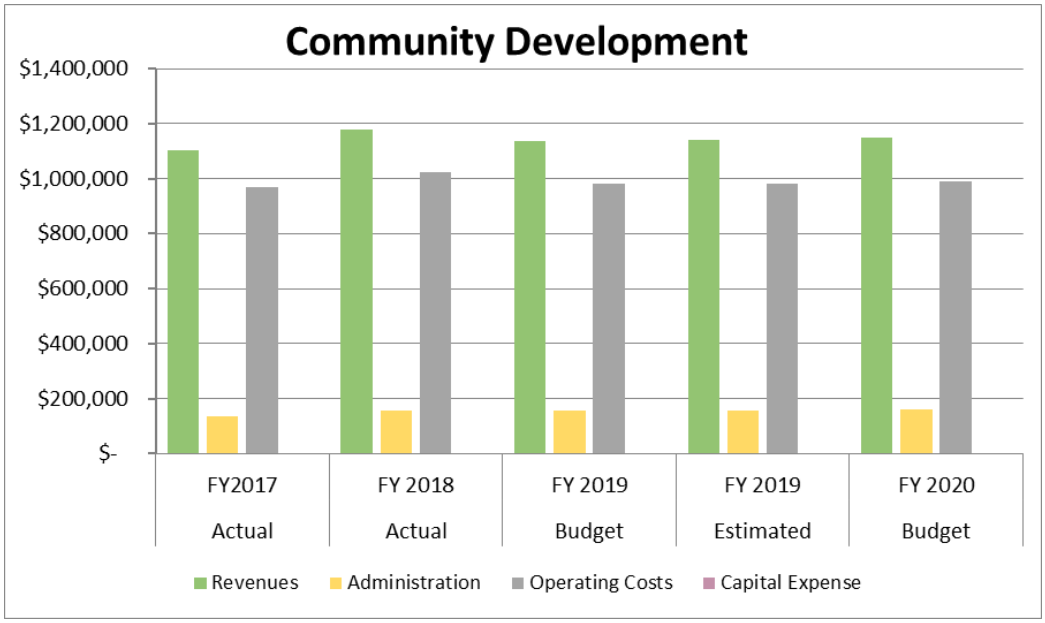
PROPOSED

COMMUNITY DEVELOPMENT DIVISION

The Community Development Division administers the Community Development Block Grant (CDBG) program of Federal funds directed in three primary areas: affordable housing, social services, and economic development. Funding is appropriated by Congress through the U.S. Department of Housing and Urban Development (HUD) annually and is calculated on a formula that weighs population, poverty rates, and housing data. As a condition of participating in the CDBG program, Murfreesboro commits to adopting a five-year Consolidated Plan that strategically addresses the three primary program areas. The City must also certify annually that it affirmatively furthers fair housing and has a current Analysis of Impediments to Fair Housing Choice. Projects are focused on low- and moderate-income residents. The Department serves as the City's liaison to the Housing, Health, and Human Services Alliance of Rutherford County (H_3ARC), and administers an Emergency Solutions Grant (ESG) from the Tennessee Housing Development Agency (THDA).

Expenditure Summary

	Community Development Department				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 1,104,922	$ 1,177,086	$ 1,137,399	$ 1,140,549	$ 1,148,983
Administration	$ 134,468	$ 155,893	$ 157,956	$ 157,956	$ 160,147
Operating Costs	$ 967,859	$ 1,021,196	$ 979,443	$ 982,593	$ 988,836
Capital Expense	$ -	$ -	$ -	$ -	$ -
Total Community	$ 1,102,327	$ 1,177,089	$ 1,137,399	$ 1,140,549	$ 1,148,983



PROPOSED

Implementation of Council Priorities

Safe and Livable Neighborhoods

- Use CDBG funds to support and improve living environments, suitable housing and improve the quality of life for low and moderate-income Murfreesboro residents
- Continue implementation of the five-year Consolidated Plan and the annual Action Plan
- Utilizing the information from the analysis to fair housing impediments, design and implement programs to improve the range of housing available to all Murfreesboro residents

Strong and Sustainable Financial and Economic Health

- By improving low- and moderate-income neighborhoods and through the provision of social support services, aid in maintaining the economic health of all Murfreesboro neighborhoods
- Provide support to The Journey Home, The Salvation Army, Domestic Violence Program, Doors of Hope, and other agencies that assist the homeless population
- Use CDBG funds to implement the Community Development Department's anti-poverty initiatives

Excellent Services With a Focus on Customer Service

- Monitor all CDBG projects and sub-recipients of grant funds for performance goals, timely use of funds and program compliance
- Participate in the customer service training for City personnel

Engaging Our Community

- Conduct a minimum of two public hearings in support of CDBG-funded activities
- Adhere to the Citizen Participation Plan

FY 2019 Accomplishments

- Prepared and submitted to HUD the Third-Year Action Plan and Second-Year CAPER
- Assisted 5 first-time home buyers with Affordable Housing loans
- Assisted 5 homeowners through the Housing Rehabilitation Program
- Assisted Rutherford County Area Habitat for Humanity with the purchase of acreage to be used for building single-family homes for re-sale to low-income households
- Administered 13 Public Service Grants to agencies that provided services to more than 5,000 residents
- Administered Emergency Solutions Grant – Four sub-recipients provided services to the homeless and persons in danger of becoming homeless
- Represented the Mayor on the Housing, Health and Human Services Alliance of Rutherford County (H3ARC) Executive Committee

FY 2020 Department Goals

- Provide down payment assistance to income-eligible first-time home buyers
- Rehabilitate owner-occupied single-family homes

PROPOSED

- Acquire housing units to be used by nonprofits as affordable rental housing
- Assist Rutherford County Area Habitat for Humanity with acreage for subdivision
- Assist low-income residents by providing Public Service Grants to eligible agencies and organizations
- Administer Emergency Solutions Grant

Benchmarking measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2019 Proposed
Funds benefiting low or moderate-income persons	100%	100%	100%	100%	100%
Homes involved with down payment assistance	6	6	8	5	8
Houses rehabbed with CDBG assistance	6	6	8	5	8
Houses acquired for affordable rental property	n/a	n/a	1	1	1
Lots acquired to build homes for low-income households	1	1	n/a	n/a	n/a
Public Facilities – Sewer for Legacy Pointe	n/a	n/a	Yes	n/a	Yes

As a condition for receiving Community Development Block Grant funding, the City is required by the U.S. Department of Housing and Urban Development (HUD) to prepare and submit a comprehensive *Five-Year Consolidated Plan*, and then submit annual action plans and annual reports (the CAPER) in support of the Five-Year Plan. The most recent Consolidated Plan was prepared in 2015 and is available for review on the City website, as are the most recent *Action Plan*, *CAPER* and *Analysis of Impediments to Fair Housing Choice*.

Position Summary

Community Development				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Director - Community Development	1	1	0	0
Asst. Director - Community Development			1	1
Grant Coordinator	1	1	0	0
Full-Time Positions	2	2	1	1
Administrative Support Specialist I	1	1	1	1
Part-Time Positions	1	1	1	1
Total Community Development	3	3	2	2

Fixed Asset Summary

None

PROPOSED

2019 - 2020 Budget Year
Community Development Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Community Development Grants	809,152	900,708	916,149	916,149	937,733	21,584	2.36%
Federal Grant - Comm Dev ESG	169,113	198,573	161,250	161,250	161,250	-	0.00%
Program Income - Federal Grant	126,657	77,805	60,000	63,150	50,000	(10,000)	-16.67%
Revenues	1,104,922	1,177,086	1,137,399	1,140,549	1,148,983	11,584	1.02%
Administration	134,468	155,893	157,956	157,956	160,147	160,147	101.39%
Acquisition	354,213	297,863	406,583	406,583	305,000	(101,583)	-24.98%
Child Abuse Prevention	10,800	11,000	12,000	12,000	-	(12,000)	-100.00%
Childcare Services	7,500	7,500	8,000	8,000	-	(8,000)	-100.00%
Youth/Crime Prevention	8,650	6,000	8,000	8,000	-	(8,000)	-100.00%
Healthcare	32,150	34,724	34,724	34,724	-	(34,724)	-100.00%
Job Training	22,000	23,500	22,500	22,500	-	(22,500)	-100.00%
Homeless Assistance	10,499	12,000	23,000	23,000	-	(23,000)	-100.00%
Domestic Abuse	9,500	10,000	12,000	12,000	-	(12,000)	-100.00%
Housing Rehabilitation	207,318	244,859	198,386	207,536	91,586	(106,800)	-53.83%
Affordable Housing	123,115	154,677	80,000	80,000	100,000	20,000	25.00%
Elderly	12,000	19,500	12,000	6,000	-	(12,000)	-100.00%
Emergency Solutions Grant	169,114	198,573	161,250	161,250	161,250	-	0.00%
Public Service Grants	-	-	-	-	130,000	130,000	
Public Facilities	-	-	-	-	200,000	200,000	
Fair Housing	1,000	1,000	1,000	1,000	1,000	-	0.00%
Total Community Development Budget	1,102,327	1,177,089	1,137,399	1,140,549	1,148,983	169,540	14.91%

PROPOSED

PUBLIC WORKS DIVISION

Transportation Department	
	Proposed
	FY 2020
Public Transportation	18
Traffic	9
Full-Time Positions	27
Part-Time Positions	7
Total Transportation Department	34

Engineering Department	
	Proposed
	FY 2020
Job Description	
Full-Time Positions	14
Total Engineering Department	14

Street Department	
	Proposed
	FY 2020
Full-Time Positions	51
Part-Time Positions	8
Total Street Department	59

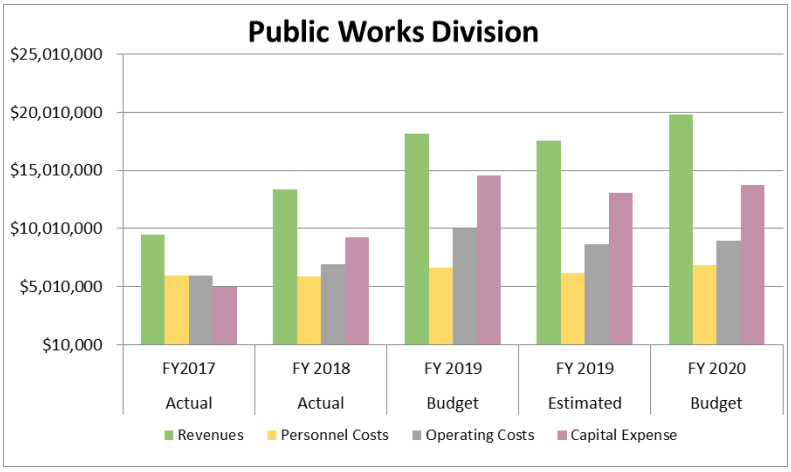
Civic Plaza	
	Proposed
	FY 2020
Full-Time Positions	1
Total Civic Plaza Division	1

Total Public Works Division	108

The Public Works Division includes the Transportation, Engineering, Infrastructure, State Street Aid, Street, Civic Plaza, and Parking Garage. The Public Works Division budget decreased by $1,674,384 (5%) over the FY 2019 budget. This decrease is mainly attributed to decreased infrastructure costs budgeted for road and other infrastructure expenses.

This division's focus is on maintaining, building, and improving our roadways, rights-of-way and other infrastructure with a focus on improving traffic congestion and accessibility throughout the City. In addition, the City's low-fare Transit system (Rover) is highly utilized by the public for an affordable transportation alternative.

	Public Works Division				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 9,512,806	$ 13,347,781	$ 18,211,273	$ 17,610,098	$ 19,834,232
Personnel Costs	$ 5,972,796	$ 5,897,960	$ 6,619,936	$ 6,179,546	$ 6,859,886
Operating Costs	$ 5,949,214	$ 6,959,458	$ 10,043,948	$ 8,664,092	$ 8,949,034
Capital Expense	$ 5,012,542	$ 9,264,286	$ 14,554,802	$ 13,074,259	$ 13,735,382
Total	$ 16,934,552	$ 22,121,704	$ 31,218,686	$ 27,917,897	$ 29,544,302



PROPOSED

Transportation Department

The Transportation Department budget includes funding for the operation and maintenance of traditional roadway elements under the traffic section as well as public transportation services under the public transportation section (Rover). The Department is committed to providing adequate transportation facilities through the combined effort of maximizing the efficiency of the existing roadway system coupled with the construction of new roadways needed to accommodate the City's ever-growing population.

The City currently operates and maintains one hundred and fifty-four (154) signalized intersections. Over the last fifteen years (2004-2019) the City has installed fifty-nine (59) new traffic signals for an average of approximately 4.0 locations per year. The City currently has 4 signalized intersections in construction or design phase. Of the one hundred and fifty-four signalized locations, ninety-two (92) signalized intersections or approximately 60% are interconnected and accessible from the City's Traffic Operations Center located at City Hall. The inclusion of an on-street CCTV camera system with 32 individual cameras coupled with the interconnection of the traffic signals, primarily along the arterial portion of the City's roadway system, provides the ability to remotely identify traffic problems, make signal timing modifications, and view the operational results of the timing changes.

The Department is additionally committed to providing the community with public transportation options through both City-operated and contracted public transportation services.

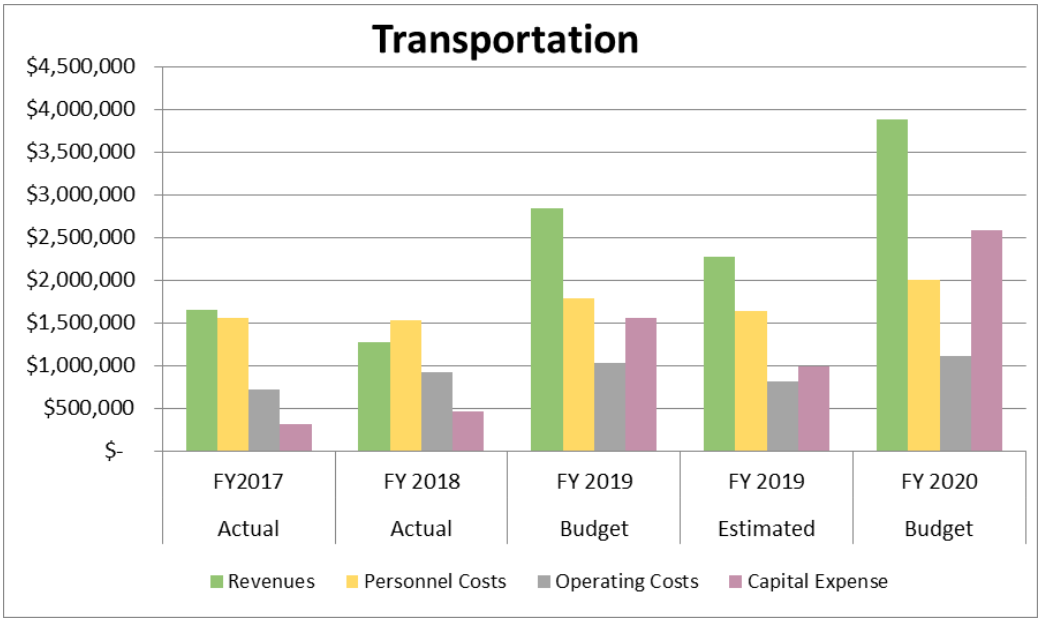
The City's local Rover system consists of seven fixed routes operating throughout Murfreesboro. The system is supplemented by contracted services through Mid Cumberland Human Resource Agency (MCHRA). In addition to the local system, the City also contracts with the Regional Transportation Authority (RTA) to provide public transportation services between Murfreesboro and Nashville. This same system also includes connections to Smyrna and LaVergne. The current regional system provides 29 trips per day.

Public transportation operations funding for local and regional transportation services is shared between the Federal Transportation Administration, Tennessee Department of Transportation, and the City of Murfreesboro. Operations funding is generally split on a 50% federal, 25% state and 25% local cost basis. Capital funding is generally split on an 80% federal, 10% state, and 10% local cost basis. Some capital items, such as the new Transit Facility are funded with multiple sources including a 6 Million Dollar TDOT Grant through the IMPROVE Act.

Expenditure Summary

	Transportation				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 1,644,705	$ 1,275,760	$ 2,844,000	$ 2,272,592	$ 3,880,540
Personnel Costs	$ 1,556,229	$ 1,524,265	$ 1,788,849	$ 1,643,742	$ 1,999,211
Operating Costs	$ 722,459	$ 920,473	$ 1,025,088	$ 814,213	$ 1,106,970
Capital Expense	$ 316,017	$ 458,670	$ 1,553,629	$ 986,002	$ 2,585,182
Total	$ 2,594,705	$ 2,903,408	$ 4,367,566	$ 3,443,957	$ 5,691,363

PROPOSED



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Provide transportation service on fixed routes five days per week
- Plan for future roadways and other transportation facilities as growth determines

Strong and Sustainable Financial and Economic Health

- Work with federal and state transportation agencies to obtain planning, construction, operations, and maintenance funding
- Work with Rutherford County and other county jurisdictions to obtain cost sharing for mutually beneficial projects
- Monitor revenue and expenditures and recommend appropriate adjustments

Excellent Services With a Focus on Customer Service

- Receive and investigate complaints and work to provide resolution of citizen concerns
- Work with Murfreesboro Police Department to identify potential road design solutions for problem areas
- Achieved one hundred percent staff participation in Service Excellence training

Engaging Our Community

- Participate in public meetings related to planned roadway projects
- Conduct transit training and promotion at public meetings and events

FY 2019 Accomplishments

- Completed implementation of the Broad & Memorial Timing Plans, including Broad Street, Memorial Boulevard and Old Fort Parkway Corridors
- Rutherford Blvd. Adaptive Signal System is in Final Design Phase
- Mercury Boulevard Sidewalk Project Phase 1 is in Right of Way Phase, moving to construction

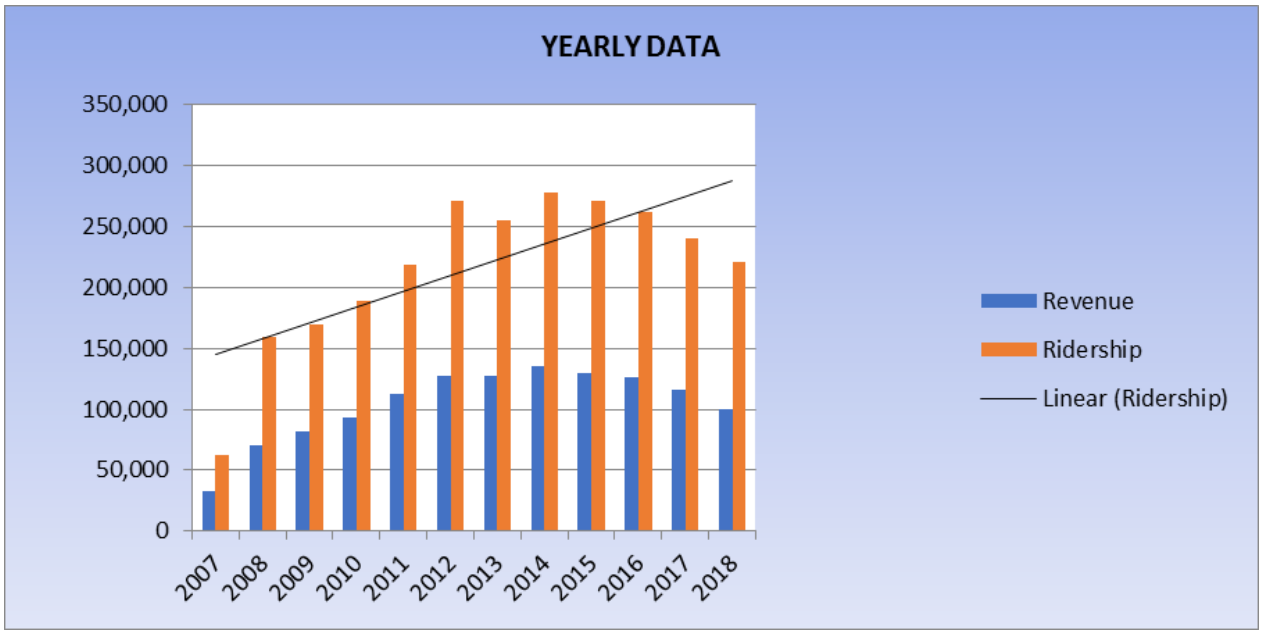
PROPOSED

- Bradyville Pike from Broad to Rutherford is in the Right of Way Phase
- Purchase of new Electronic Fare Collection System
- Completed LED Conversion feasibility study for Interstate Lighting maintained by the City of Murfreesboro
- Coordinate with TDOT on the implementation of phase 1 & 2 of the I-24 Corridor Project
- Awarded a Transportation Alternative Project Grant for Mercury Blvd. Sidewalk Project Phase 2

FY 2020 Department Goals

- Continue Right of Way Acquisition on Bradyville Pike
- Continue Right of Way Acquisition on Cherry Lane
- Rover route adjustments to improve efficiency and coverage
- Complete final design for Rutherford Blvd. Adaptive Signal System and start Construction
- Construct Mercury Boulevard Phase 1 Sidewalk Project
- Continue to implement the Transit Facility with a possible future park & ride feature
- Initiate Downtown Traffic Operations Study
- Initiate CBD signal timing study
- Continue coordination with TDOT on the implementation of phase 1 & 2 of the I-24 Smart Corridor Project

Benchmarking Measures



**Calendar Year*

PROPOSED

Position Summary

Transportation Department				
	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Proposed FY 2020
Job Description				
Director - Transportation	1	1	1	1
Public Transportation				
Assistant Director - Transportation	1	1	1	1
Transportation Operations Manager	1	1	1	1
Transportation Operations Supervisor	1	1	1	2
Administrative Support Specialist I	2	1	1	1
Transit Operator (Full time)	9	10	10	11
Traffic				
Assistant Director - Traffic	1	1	1	1
Administrative Support Specialist II		1	1	1
Traffic Engineer		1	1	1
Crew Leader		1	1	1
Sign Technician	2	1	1	1
Traffic Signal Technician I	3	3	3	3
Traffic Signal Technician II			1	1
Full-Time Positions	22	23	24	26
Transit Operator (Part time)	7	6	6	7
Part-Time Positions	7	6	6	7
Total Transportation Department	29	29	30	33

Fixed Asset Summary

Account	Amount	Description
Buildings Expense	$2,000,000.00	For completion of Final Design and Right-of-Way Purchase for New Transit Facility
Transportation Equipment	$13,000.00	Drive Cam Hardware and Installation on Rover Buses and Service Vehicles
Transportation Equipment	$54,350.00	20% of Fare box collection costs in FY 2020 for installation and training
Transportation Equipment	$85,000.00	New Vehicle - TRAFFIC DEPT
Office Machinery and Equipment	$3,000.00	Normal Replacement
Office Machinery and Equipment	$3,000.00	Normal Replacement

PROPOSED

2019 - 2020 Budget Year
Transportation Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Traffic							
Other County Revenues	-	1,497	-	-	-	-	
Charges For Service	-	-	-	431	-	-	
Sale of Fixed Asset	696	-	-	-	-	-	
Sale of Scrap & Recyclable Mat	1,274	1,214	-	-	-	-	
Revenues	1,970	2,711	-	431	-	-	
Salary - Full-Time - Regular	471,329	382,689	495,778	421,319	546,292	50,514	10.19%
Longevity	3,900	4,740	3,780	3,840	3,870	90	2.38%
Holiday Pay	-	127	-	-	-	-	
Overtime Wages	6,698	2,613	6,300	5,411	10,000	3,700	58.73%
Stand-By Pay	115	3,204	11,960	1,183	12,000	40	0.33%
Bonus Pay	1,800	-	-	-	-	-	
Annual Holiday Gift	-	400	400	300	275	(125)	-31.25%
Social Security & Medicare Tax	35,942	28,869	38,096	32,519	41,948	3,852	10.11%
Hospital And Health Insurance	84,889	66,256	93,721	54,111	94,547	826	0.88%
Dental Insurance - Delta	4,536	3,827	4,232	3,641	5,572	1,340	31.66%
Defined Benefit Plan	37,053	26,788	24,046	23,734	32,120	8,074	33.58%
Defined Contribution Plan	8,598	11,584	19,293	15,476	21,072	1,779	9.22%
LTD & Life Insurance	3,406	3,010	5,087	3,372	3,391	(1,696)	-33.34%
Worker's Compensation	10,206	8,555	14,690	14,690	9,177	(5,513)	-37.53%
Temporary Agency Service	9,205	-	-	-	-	-	
Total Personnel Costs	677,677	542,663	717,383	579,596	780,264	62,881	8.77%
Memberships & Dues	1,060	1,050	1,600	1,251	1,600	-	0.00%
Advertising	2,856	204	250	343	300	50	20.00%
Subscriptions - Newspapers,etc	85	180	200	-	200	-	0.00%
Profession. Svc - Subscription	-	56	500	66	500	-	0.00%
License/Prof Fees	409	684	500	-	500	-	0.00%
Electric	1,381	570	2,000	641	2,000	-	0.00%
Water	-	-	225	-	300	75	33.33%
Cell Phone	4,535	2,863	6,100	2,832	6,100	-	0.00%
Professional Services	-	35,340	31,445	53,906	20,000	(11,445)	-36.40%
Repair & Maint. Motor Vehicles	18	-	3,000	-	3,000	-	0.00%
Fleet - Repair & Maintenance	4,613	4,525	6,100	5,542	6,100	-	0.00%
Repair & Maint - Software	1,814	1,669	-	-	-	-	
Repair & Maint Furn. & Machine	5,008	5,141	5,800	3,693	5,800	-	0.00%
Repair & Maint Traffic Lights	131,458	167,378	228,000	49,178	230,000	2,000	0.88%
Repair & Maint - Street Lights	29,692	40,606	45,000	288	45,000	-	0.00%
Repair & Maint - Other	1,367	-	4,500	-	4,500	-	0.00%
Training & Travel	6,276	297	9,500	6,889	9,500	-	0.00%
Car Allowance & Mileage	3,622	3,626	3,500	2,880	3,500	-	0.00%
Other Employee Travel	-	56	-	-	-	-	
Office Supplies and Materials	1,287	1,109	1,500	1,966	1,700	200	13.33%
Software Subscriptions	143	1,418	2,200	-	10,000	7,800	354.55%
Postage & Shipping	117	24	150	66	200	50	33.33%

PROPOSED

2019 - 2020 Budget Year
Transportation Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Traffic							
Operating Supplies	-	86	250	-	300	50	20.00%
Public Safety Supplies	-	-	1,300	-	1,300	-	0.00%
Clothing and Uniforms	866	859	-	1,522	1,200	1,200	
Gas, Oil, Diesel, Grease, Etc.	4,757	4,806	7,500	4,689	6,200	(1,300)	-17.33%
Vehicle Parts & Repair	-	800	1,200	-	1,200	-	0.00%
Handtools & Hardware	479	415	750	1,381	1,000	250	33.33%
Traffic Signal Supplies	35,965	3,684	-	-	-	-	
Traffic Control Devices	33,419	42,224	35,000	13,290	35,000	-	0.00%
Safety Supplies	-	-	200	-	200	-	0.00%
Other Supplies & Materials	-	-	300	186	300	-	0.00%
Vehicle Insurance	3,844	3,457	7,026	4,762	2,750	(4,276)	-60.86%
Miscellaneous Expense	177	-	500	-	500	-	0.00%
Meals During Meetings	-	-	-	-	500	500	
MPO Matching Funds	7,477	16,395	18,150	28,872	18,200	50	0.28%
Total Operating Budget	282,725	339,521	424,246	184,242	419,450	(4,796)	-1.13%
Operating and Salary Budget	960,402	882,184	1,141,629	763,838	1,199,714	58,085	5.09%
Machinery and Equipment	14,916	13,017	-	1,464	-	-	
Transp Equipment	33,152	-	78,169	-	85,000	6,831	8.74%
Office Machinery and Equipment	3,633	-	3,000	-	3,000	-	0.00%
Computer Software Exp	755	20,896	-	-	-	-	
Computer Equipment	-	3,157	-	4,220	-	-	
Furniture & Fixtures	-	3,461	-	-	-	-	
Total Fixed Assets	52,456	40,530	81,169	5,684	88,000	6,831	8.42%
Total Traffic Budget	1,012,858	922,714	1,222,798	769,522	1,287,714	64,916	5.31%

PROPOSED

2019 - 2020 Budget Year
Transportation Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Transportation							
Federal Grants - Capital	835,551	676,963	2,119,000	1,775,000	2,883,840	764,840	36.09%
State Grants - Capital	689,270	485,509	600,000	400,000	880,700	280,700	46.78%
Charges For Service	117,915	110,577	125,000	97,161	116,000	(9,000)	-7.20%
Revenues	1,642,736	1,273,050	2,844,000	2,272,161	3,880,540	1,036,540	36.45%
Salary - Full-Time - Regular	508,569	594,728	643,989	635,000	736,714	92,725	14.40%
Longevity	3,360	3,540	4,260	4,320	4,950	690	16.20%
Part-Time Regular Emp Wages	107,786	101,963	112,470	109,623	133,179	20,709	18.41%
Overtime Wages	36,375	23,576	22,000	23,118	22,000	-	0.00%
Bonus Pay	2,400	-	-	-	-	-	
Annual Holiday Gift	-	825	825	875	825	-	0.00%
Social Security & Medicare Tax	48,849	52,748	59,843	50,950	65,424	5,581	9.33%
Hospital And Health Insurance	123,510	137,344	140,742	160,369	166,330	25,588	18.18%
Dental Insurance - Delta	5,639	6,247	6,272	7,343	6,947	675	10.76%
Defined Benefit Plan	21,332	18,035	22,165	20,307	27,780	5,615	25.33%
Defined Contribution Plan	14,285	22,422	22,771	17,664	31,098	8,327	36.57%
LTD & Life Insurance	3,073	2,935	4,896	3,344	4,190	(706)	-14.42%
Worker's Compensation	2,605	17,238	31,233	31,233	19,511	(11,722)	-37.53%
Temporary Agency Service	769	-	-	-	-	-	
Total Personnel Costs	878,552	981,602	1,071,466	1,064,146	1,218,947	147,481	13.76%
Memberships & Dues	14,903	17,687	19,000	28,569	19,000	-	0.00%
Advertising	5,971	12,429	15,000	15,000	15,000	-	0.00%
Subscriptions - Newspapers,etc	-	-	150	-	200	50	33.33%
Profession. Svc - Subscription	-	-	-	-	9,500	9,500	
Public Relations	4,129	768	4,000	-	4,000	-	0.00%
Electric	5,122	6,149	5,000	6,060	7,100	2,100	42.00%
Telephone & Other Comm.	677	630	5,000	642	5,000	-	0.00%
Cell Phone	3,024	2,651	3,000	2,558	3,000	-	0.00%
Repair & Maint. Motor Vehicles	247	9,640	12,500	12,500	14,500	2,000	16.00%
Fleet - Repair & Maintenance	173,933	260,918	220,000	272,818	230,110	10,110	4.60%
Repair & Maint Other Mach & Eq	5,317	-	5,000	960	5,000	-	0.00%
Repair & Maint Furn. & Machine	-	100	1,500	538	1,500	-	0.00%
Repair & Maint. - Shelters	1,067	20,065	1,500	1,800	1,800	300	20.00%
Repair & Maint - Other	-	108	32,000	-	32,000	-	0.00%
Repair & Maint - Network & Web	-	-	-	669	500	500	
Repair & Maint. - AVL	35,438	36,364	37,000	37,000	38,000	1,000	2.70%
Training & Travel	4,474	1,821	7,000	6,334	19,500	12,500	178.57%
Employee	118	-	800	-	800	-	0.00%
Car Allowance & Mileage	1,282	1,916	2,000	2,000	2,300	300	15.00%
Office Supplies and Materials	1,508	2,523	6,000	4,500	7,500	1,500	25.00%
IT Supplies	-	33	-	-	-	-	
Software Subscriptions	-	-	-	116	200	200	
Postage & Shipping	109	290	300	202	300	-	0.00%
Operating Supplies	955	1,154	1,500	4,126	4,500	3,000	200.00%

PROPOSED

2019 - 2020 Budget Year
Transportation Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Transportation							
Food	-	226	-	185	200	200	
Household & Janitor Supplies	202	150	750	281	750	-	0.00%
Clothing and Uniforms	540	1,449	1,500	1,502	3,400	1,900	126.67%
Gas, Oil, Diesel, Grease, Etc.	81,616	98,696	104,000	106,107	138,100	34,100	32.79%
Fare Supplies	8,963	8,465	12,000	12,000	19,000	7,000	58.33%
Safety Supplies	-	-	2,500	674	2,500	-	0.00%
Other Supplies & Materials	-	193	200	286	200	-	0.00%
Vehicle Insurance	82,662	79,716	82,892	82,892	82,960	68	0.08%
Miscellaneous Expense	-	416	600	780	600	-	0.00%
MPO Matching Funds	7,477	16,395	18,150	28,872	18,500	350	1.93%
Total Operating Budget	439,734	580,952	600,842	629,971	687,520	86,678	14.43%
Operating and Salary Budget	1,318,286	1,562,554	1,672,308	1,694,117	1,906,467	234,159	14.00%
RTA-Pass Thru	14,128	-	15,000	-	33,610	18,610	124.07%
Relax & Ride	30,412	103,128	134,460	27,649	135,500	1,040	0.77%
MCHRA	187,123	193,737	195,000	195,000	215,000	20,000	10.26%
Buildings Exp	24,397	120,520	869,000	532,783	2,000,000	1,131,000	130.15%
Machinery and Equipment	5,766	236	6,000	1,435	-	(6,000)	-100.00%
Transp Equipment	-	-	250,000	217,373	109,072	(140,928)	-56.37%
Office Machinery and Equipment	1,477	519	3,000	248	3,000	-	0.00%
Computer Equipment	257	-	-	3,855	1,000	1,000	
Furniture & Fixtures	-	-	-	1,975	-	-	
Total Fixed Assets	263,560	418,140	1,472,460	980,317	2,497,182	1,024,722	69.59%
Total Transportation Budget	1,581,847	1,980,694	3,144,768	2,674,435	4,403,649	1,258,881	40.03%
Total Traffic & Transportation Budget	2,594,705	2,903,408	4,367,566	3,443,957	5,691,363	1,323,797	30.31%

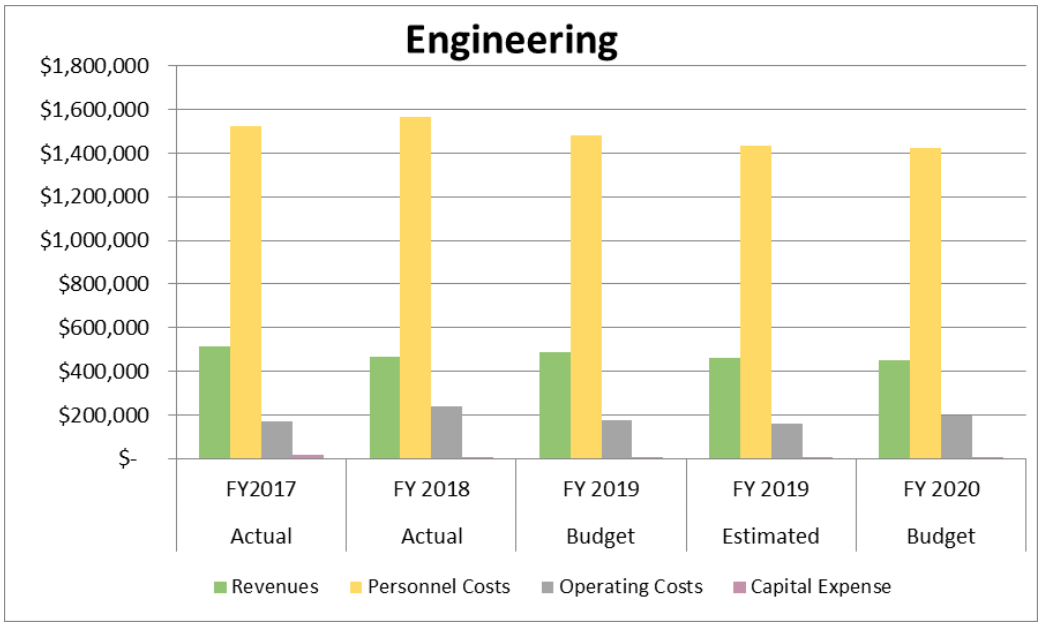
PROPOSED

Engineering Department

The goal of the Engineering Division is to provide safe and quality infrastructure for the citizens of Murfreesboro by utilizing the skills of the department's employees in the design, review, construction, and inspection of all capital improvement projects. The Engineering Division also provides professional services to other City departments on their maintenance and capital construction projects as well as inspection of both 38 private and public developments.

Expenditure Summary

	Engineering				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 515,734	$ 464,750	$ 490,000	$ 463,000	$ 450,000
Personnel Costs	$ 1,525,830	$ 1,567,809	$ 1,479,917	$ 1,434,011	$ 1,425,113
Operating Costs	$ 168,464	$ 238,010	$ 177,932	$ 160,764	$ 196,118
Capital Expense	$ 15,643	$ 4,462	$ 5,700	$ 4,700	$ 3,500
Total	$ 1,709,937	$ 1,810,281	$ 1,663,549	$ 1,599,475	$ 1,624,731



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Provide safe and quality infrastructure
- Continue to enhance the city's sidewalks and bicycle route systems
- Manage encroachments in easements to prevent drainage problems
- Receive drainage requests and recommend improvements based on priority

PROPOSED

- Participate in the Local Floodplain Management Program to maintain compliance with FEMA requirements
- Assist in the review of residential permit applications for drainage and FEMA issues

Strong and Sustainable Financial and Economic Health

- Provide coordination on the City's Capital Improvement Program
- Design and provide project management and construction inspection as necessary to lower total cost of the Capital Improvement Program

Excellent Services With a Focus on Customer Service

- Review drainage complaints and offer recommendations for improvements as necessary in a timely manner
- Review building permits at time of request to facilitate construction

Engaging Our Community

- Hold public meetings to receive community input on major projects
- Provide timely information to the public on ongoing construction projects through multiple sources including the local newspapers, CityTV, the City's website, social networks, and social media sites
- Complete informational segments with CityTV on topics that impact residents such as obstructions to sidewalks and bike lanes

FY 2019 Accomplishments

- Provided engineering review of site plans, plats, and annexation requests
- Provided construction management of Lytle Street Phase 2 from Barker Street to South Church Street.
- Provided construction management of Phase IV of the Stones River Greenway extension
- Assisted with the construction management of the new southwest elementary school and associated infrastructure including roads and utilities
- Provided design review and construction management of West Northfield Boulevard to serve the medical facilities in the Gateway area
- Provided the design and construction management of improvements to multiple intersections through the Hotspot Program
- Assisted with conceptual designs and projects costs for improvements in the Warrior Drive area
- Provided construction inspection and management on both the Perlino Drive and Kingdom Drive bridge projects
- Assisted with the selection of an alternate site for the new Transit facility
- Assisted in processing over 900 fence and miscellaneous construction applications which sometimes included site visits to review potential easement encroachments
- Assisted in the review of about 750 lots for new home construction

PROPOSED

- Processed over 520 permits for construction in city streets including obtaining and maintaining sureties for the work to be completed

FY 2020 Department Goals

- Work to ensure post-design cost estimates are within 5% of project bids
- Ensure final cost of construction costs are within 5% of the original bid, less scope changes
- Process fence permits and conduct site visit within 2 business days of their submittal
- Conduct final residential lot inspections on the same day if requests made before 9 am
- Process 95% of all construction permits on the same day they are submitted
- Provide construction inspection and management on the relocation and improvements to Rucker Lane from Franklin Road to Veterans Parkway, Jones Boulevard from Medical Center Parkway to Clark Boulevard
- Provide design review and construction inspection and management of the road and utility improvements associated with West Cherry Lane extending to the Sazerac facility.
- Provide design review and construction inspection and management of improvements to Robert Rose Drive at Thompson Lane
- Provide engineering review of proposed capital improvement projects including Bradyville Pike, Cherry Lane extension, Brinkley Road, Front Street/Vine Street, Gateway Boulevard, and the Rutherford Boulevard extension including a new bridge over I-24.
- Provide design review of proposed improvements to the Warrior and Beasie Drive area

Benchmarking Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed
Number of bids	1	2	3	2	4
Number of Capital Improvement Projects completed	1	0	4	4	3
Value of projects completed	$2,300,000	0	$23,400,000	$27,428,000	$7,285,000
Value of bids awarded	$5,200,000	$4,200,000	$9,500,000	$5,285,000	$28,950,000
Number of development plans reviewed	300	300	300	300	N/A
Number of single-family permits reviewed	1,000	800	900	750	N/A

Note: The review of development plans and single-family permits is now primarily the responsibility of the Development Services Division with the Public Works Division providing assistance as necessary.

PROPOSED

Position Summary

Engineering Department				
	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Proposed FY 2020
Job Description				
City Engineer	1	1	1	1
Assistant City Engineer	1	1	1	1
Project Engineer	2	3	0	0
Engineer in Training	1	1	1	1
Project Coordinator	1	1	2	2
Public Works Project Inspector Senior	3	4	4	4
Public Works Projects Inspector	4	4	4	4
Permits Technician	1	1	1	1
Total Engineering Department	16	16	14	14

Fixed Asset Summary

Account	Amount	Description
Transportation Equipment	$1,500.00	Distance meter for truck
Computer Equipment	$2,000.00	New computer with monitor

PROPOSED

2019 - 2020 Budget Year
Engineering Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Charges For Service	22,650	34,750	20,000	33,000	20,000	-	0.00%
Streets, Sidewalk, Curb Repair	161,132	-	40,000	-	-	(40,000)	
Charges to Stormwater	331,953	430,000	430,000	430,000	430,000	-	0.00%
Revenues	515,734	464,750	490,000	463,000	450,000	(40,000)	-8.16%
Salary - Full-Time - Regular	992,155	966,286	899,851	859,463	872,877	(26,974)	-3.00%
Longevity	10,920	10,140	10,860	9,240	10,080	(780)	-7.18%
Holiday Pay	-	3,879	-	3,000	3,000	3,000	
Part-Time Regular Emp Wages	7,828	10,426	-	-	-	-	
Overtime Wages	95,701	126,905	120,000	125,000	125,000	5,000	4.17%
Annual Holiday Gift	-	800	750	700	700	(50)	-6.67%
Social Security & Medicare Tax	80,675	80,026	75,830	72,273	72,862	(2,968)	-3.91%
Hospital And Health Insurance	230,461	243,866	250,069	247,422	203,880	(46,189)	-18.47%
Dental Insurance - Delta	9,353	9,787	10,226	10,241	8,907	(1,319)	-12.90%
Dental Insurance - Assurant	106	-	-	-	-	-	
Defined Benefit Plan	80,551	79,930	75,906	76,071	97,696	21,790	28.71%
Defined Contribution Plan	10,473	18,515	13,465	8,978	15,086	1,621	12.04%
LTD & Life Insurance	6,563	5,753	7,562	6,225	5,406	(2,156)	-28.51%
Worker's Compensation	1,042	11,495	15,398	15,398	9,619	(5,779)	-37.53%
Total Personnel Costs	1,525,830	1,567,809	1,479,917	1,434,011	1,425,113	(54,804)	-3.70%
Contractual Services	-	810	-	-	-	-	
Memberships & Dues	490	460	1,500	1,000	1,500	-	0.00%
Advertising	-	234	-	-	-	-	
License/Prof Fees	1,619	1,619	1,960	-	2,500	540	27.55%
Electric	2,993	3,260	3,000	2,732	3,000	-	0.00%
Water	592	367	500	375	500	-	0.00%
Telephone & Other Comm.	1,503	1,125	1,000	962	1,000	-	0.00%
Cell Phone	8,161	9,137	11,000	5,983	9,000	(2,000)	-18.18%
Internet	-	1,156	1,500	1,049	1,500	-	0.00%
Cable Service	35	37	50	38	50	-	0.00%
Solid Waste Fees	-	-	-	9	-	-	
Professional Services	20,588	86,225	10,000	13,000	10,000	-	0.00%
Engineer & Professional Svc	-	6,973	-	-	-	-	
Professional Services	20,588	93,197	10,000	13,000	10,000	-	0.00%
Repair & Maint. Motor Vehicles	123	-	1,000	-	1,000	-	0.00%
Fleet - Repair & Maintenance	2,201	2,889	2,000	4,245	4,000	2,000	100.00%
Repair & Maint Furn. & Machine	4,218	3,588	5,000	4,000	5,000	-	0.00%
Repair & Maint Roads & Streets	10	-	-	-	-	-	
Repair & Maint - Network & Web	616	-	-	-	-	-	
Training & Travel	4,767	4,831	4,340	833	5,000	660	15.21%
Car Allowance & Mileage	4,011	1,576	6,000	2,000	4,000	(2,000)	-33.33%
Office Supplies and Materials	3,625	3,008	4,000	2,500	4,000	-	0.00%
Software Subscriptions	-	3,620	-	-	3,000	3,000	
Postage & Shipping	431	241	500	167	500	-	0.00%
Food	-	90	-	-	-	-	

PROPOSED

2019 - 2020 Budget Year
Engineering Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Household & Janitor Supplies	-	-	200	-	200	-	0.00%
Public Safety Supplies	353	-	1,000	-	500	(500)	-50.00%
Clothing and Uniforms	749	1,751	2,000	2,000	2,500	500	25.00%
Educational Supplies	-	541	-	-	-	-	
Gas, Oil, Diesel, Grease, Etc.	10,550	12,976	15,800	14,325	19,800	4,000	25.32%
Right of Way Materials	-	-	-	671	-	-	
Vehicle Insurance	9,163	6,121	8,582	8,876	5,568	(3,014)	-35.12%
Sampling & Testing	39,880	53,897	35,000	50,000	50,000	15,000	42.86%
Landfill Gas Management	51,289	30,562	60,000	45,000	60,000	-	0.00%
Miscellaneous Expense	424	812	1,000	500	1,000	-	0.00%
Meals During Meetings	75	106	1,000	500	1,000	-	0.00%
Total Operating Budget	168,464	238,010	177,932	160,764	196,118	18,186	10.22%
Operating and Salary Budget	1,694,294	1,805,819	1,657,849	1,594,775	1,621,231	(36,618)	-2.21%
Machinery and Equipment	-	2,233	3,700	3,500	-	(3,700)	-100.00%
Transp Equipment	-	458	1,000	-	1,500	500	50.00%
Office Machinery and Equipment	3,893	-	-	-	-		
Computer Software Exp	3,331	-	-	-	-		
Computer Equipment	8,418	1,771	1,000	1,200	2,000	1,000	100.00%
Total Fixed Assets	15,643	4,462	5,700	4,700	3,500	(2,200)	-38.60%
Total Engineering Budget	1,709,937	1,810,281	1,663,549	1,599,475	1,624,731	(38,818)	-2.33%

PROPOSED

Infrastructure Department

The Infrastructure Department includes primarily expenses for federally funded road projects and recreational greenway projects. The department also includes expenses for projects that are partially funded through private developers or Rutherford County. The Engineering Department oversees these projects.

The Infrastructure Department is responsible for road projects that were previously reported in the Engineering Department. These projects are managed by the City Engineer and his staff. The grant funded portion of road projects is included in the Engineering Department's budget. For FY 2020, the fund is budgeted primarily for the following capital projects:

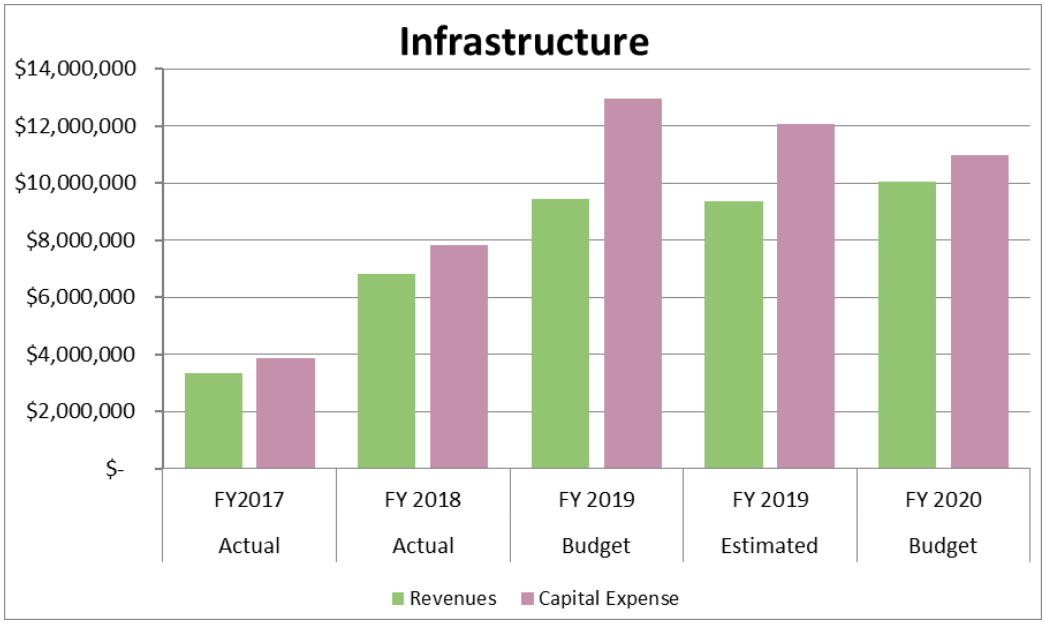
- The extension of Cherry Lane is designed as a five-lane connector between Northwest Broad Street (SR1/US41/70S) and Memorial Boulevard (SR 10/US 231) and includes an interchange at I-840. Total costs of the project over the next five years are $46,000,000, of which $39,000,000 is expected to be locally funded from bond proceeds or current City funds. For FY 2020, $800,000 in federally funded expenditures is budgeted for design expenditures and right of way acquisition. The local City share is budgeted in the TMBF/Bond Fund.
- West Cherry Lane is proposed to be a 5-lane road that extends from Florence Road to a proposed interchange at I-24. The total costs for the project over the next 5 years are estimated to be $8,900,000 with about $2,000,000 funded by the State with the local share of the grant estimated at $400,000. The remaining funding for the project will be funded by the City through the Bond Fund with reimbursements expected for some of the costs from local developers who own land in the area.
- Bradyville Pike (State Route 99) is planned for a 2.1 mile widening project, improving the current two-lane profile to a three-lane section with sidewalks, and bike lanes. Total cost of the project is estimated at almost $14,000,000, of which the City's contribution is only $366,880. For FY 2020, $800,000 is included in the budget as the federal share for design costs and right-of-way acquisition. The local match is included in the TMBF/Bond Fund.
- The implementation of an Adaptive Signal Control Technology (ASCT) System along Rutherford Boulevard/ East Northfield Boulevard from Southeast Broad Street to Highland Avenue including interconnection of 14 traffic signals with fiber optic cable connecting to the existing Traffic Operations Center at City Hall. Also, included the installation of 9 additional CCTV cameras and to upgrade selected signals to include pedestrian signal timing elements. Total cost for of the project is estimated to be $3,500,000 with the local City share estimated to be about $300,000. The local match is included in the Bond fund.
- Sidewalk improvements to Mercury Boulevard are proposed from Broad Street to Apollo Drive. Total costs for the project are estimated to be about $3,400,000 over the next five years. Much of the project will be funded through a federal grant estimated at $2,000,000 with the local share estimated

PROPOSED

at $1,310,000 for engineering and right of way costs. The local share will be funded through the Bond Fund.

Expenditure Summary

	Infrastructure				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 3,325,299	$ 6,794,953	$ 9,440,000	$ 9,354,000	$ 10,055,000
Personnel Costs	$ -	$ -	$ -	$ -	$ -
Operating Costs	$ -	$ -	$ -	$ -	$ -
Capital Expense	$ 3,848,430	$ 7,819,468	$ 12,935,000	$ 12,050,057	$ 10,980,000
Total Infrastructure	$ 3,848,430	$ 7,819,468	$ 12,935,000	$ 12,050,057	$ 10,980,000



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Assists in maintaining safe and drivable streets
- Construct greenway trails and expand greenway services to the City
- Improve our pedestrian walk/bike facilities to improve mobility

Strong and Sustainable Financial and Economic Health

- Federal grants provide the funding for this department

Excellent Services With a Focus on Customer Service

- Expand roads and greenway trails to accommodate City growth

PROPOSED

Engaging Our Community

- Utilize the social media, CityTV, and the City's website to inform the public of expected and on-going projects

FY 2019 Accomplishments

- Continued development of major road projects including Bradyville Road and Cherry Lane
- Completed improvements to Middle Tennessee Boulevard
- Continued the extension of the Stones River Greenway trails with Phase IV to Barfield Crescent Park
- Initiated the Mercury Boulevard sidewalk improvements
- Initiated the Rutherford Boulevard Adaptive Signal Control Technology (ASCT) project to improve signal operations along the route

FY 2020 Department Goals

- Continue development of major road projects including Bradyville Pike, Cherry Lane and West Cherry Lane
- Complete the expansion of the Stones River Greenway trails to Barfield Crescent Park
- Complete the first phase of construction of the Mercury Boulevard sidewalk improvements
- Complete the Rutherford Boulevard ASCT project

Position Summary

None

Fixed Asset Summary

Account	Amount	Description
Greenway Projects	$300,000.00	Completion of Phase IV
Transportation Projects	$2,830,000.00	Warren Street and Memorial Blvd Signals
Local Street Projects	$800,000.00	Bradyville Pike Federal ROW Acquisition
Local Street Projects	$900,000.00	Cherry Lane Federal ROW Acquisition
Local Street Projects	$50,000.00	Miscellaneous Escrow construction
Local Street Projects	$100,000.00	Middle Tennessee Blvd project close out costs
Local Street Projects	$6,000,000.00	Various repaving projects

PROPOSED

2019 - 2020 Budget Year
Infrastructure Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Federal Grants	-	758,126	2,250,000	2,384,000	4,700,000	2,450,000	52.13%
Federal Grants - Road Projects	2,603,315	3,281,717	5,940,000	2,336,258	1,700,000	(4,240,000)	-249.41%
Contributed Capital	721,984	2,755,110	1,250,000	4,633,742	3,655,000	2,405,000	65.80%
Revenues	3,325,299	6,794,953	9,440,000	9,354,000	10,055,000	1,230,000	13.03%
Local Street Projects	161,132	-	-	-	-	-	
Local Street Projects - Bradyville	108,316	10,557	750,000	50,000	800,000	50,000	6.67%
Local Street Projects - Cherry Lane	190,639	336,628	190,000	150,000	900,000	710,000	373.68%
Local Street Projects - Escrow	-	553,960	150,000	125,000	50,000	(100,000)	
Local Street Projects - Lytle Street	-	861,604	200,000	-	-	(200,000)	-100.00%
Local Street Projects - Middle TN Blvd	3,015,664	3,723,581	5,100,000	4,800,000	100,000	(5,000,000)	-98.04%
Local Street Projects - Other	10,680	1,032,063	3,785,000	2,780,000	6,000,000	2,215,000	58.52%
Acquisition Costs	4,411	22	10,000	10,057	-	(10,000)	-100.00%
Special Projects	-	100,492	-	-	-	-	
Greenway Projects - Extension 4a & 4b	357,589	682,396	2,000,000	2,250,000	300,000	(1,700,000)	-85.00%
Transportation Projects - Traffic Signals	-	377,590	-	-	-	-	
Transportation Projects - Bridge Projects	-	58,851	500,000	1,700,000	-	(500,000)	-100.00%
Transportation Projects - Signals	-	81,724	250,000	185,000	2,830,000	2,580,000	1032.00%
Total Fixed Assets	3,848,430	7,819,468	12,935,000	12,050,057	10,980,000	(1,955,000)	-15.11%
Total Infrastructure Budget	3,848,430	7,819,468	12,935,000	12,050,057	10,980,000	(1,955,000)	-15.11%

**Note: FY 17 items were budgeted in Engineering and Parks and Recreation Departments*

PROPOSED

State Street Aid Department

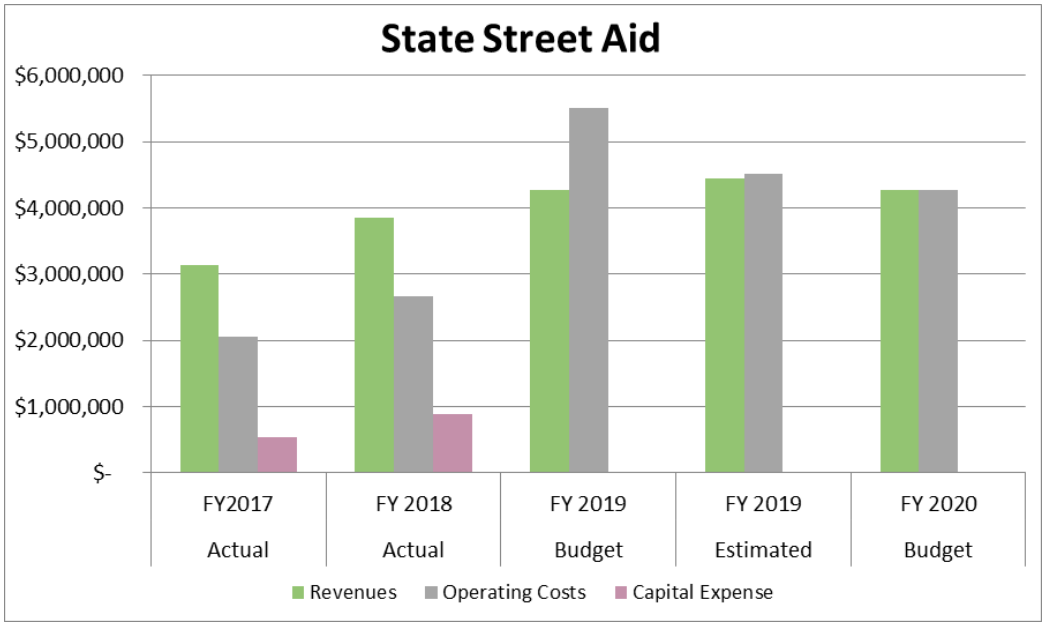
The State Street Aid Department includes funding from the State of Tennessee Fuel Tax Allocation to the City. This allocation is based on population. The IMPROVE Act increases the tax by 6 cents over the next three years for gas and 7 cents for diesel.

The Engineering Department oversees maintenance projects funded by this department.

The funding covers expenditures to maintain state streets located within the City limits. The largest expenditure is more than $2 million for repaving of City streets.

Expenditure Summary

	State Street Aid				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 3,130,896	$ 3,854,437	$ 4,271,500	$ 4,444,683	$ 4,271,500
Personnel Costs	$ -	$ -	$ -	$ -	$ -
Operating Costs	$ 2,059,108	$ 2,668,190	$ 5,501,500	$ 4,510,676	$ 4,271,500
Capital Expense	$ 546,615	$ 893,114	$ -	$ -	$ -
Total State Street Aid	$ 2,605,723	$ 3,561,304	$ 5,501,500	$ 4,510,676	$ 4,271,500



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Assists in maintaining safe and drivable streets
- Repairs sidewalks, and curbs, and gutters in need of repair

PROPOSED

- Construct sidewalks as needed where gaps may exist in current routes
- Provides ADA compliant handicap and driveway ramps as needed

Strong and Sustainable Financial and Economic Health

- Per capita distribution from State that helps offset the costs of street maintenance

Excellent Services With a Focus on Customer Service

- Receive and document service requests from the public regarding streets, sidewalks or drainage systems

Engaging Our Community

- Utilize the social media, CityTV, and the City's website to inform the public of expected and on-going projects

FY 2019 Accomplishments

- Repaved 26 City street segments consisting of 30 lane miles
- Identified and scheduled for pavement streets based on condition of the pavement
- Coordinated with local utilities regarding upcoming projects

FY 2020 Department Goals

- Repave a projected 20 City street segments
- Complete structural repairs to larger pavement areas that are failing
- Maximize funding from State by following Census results
- Identify and schedule for pavement streets based on condition of the pavement
- Provide ADA accessible handicap and driveway ramps on all streets to be repaved that have sidewalks

Benchmarking Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed
Funding level from State	$3,017,803	$3,619,800	$3,501,500	$4,200,000	$4,200,000
Miles of streets resurfaced/repaired with State Street Aid	40	45	38	30	30

Position Summary

None

Fixed Asset Summary

None

PROPOSED

2019 - 2020 Budget Year

State Street Aid Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
State Gas & Motor Fuel Tax	3,017,803	3,696,031	4,270,000	4,270,000	4,270,000	-	0.00%
Charges For Service	111,587	156,472	-	172,956	-	-	
Interest Earnings	1,507	1,935	1,500	1,727	1,500	-	0.00%
Use of Fund Balance			1,230,000	65,993	-	(1,230,000)	
Revenues	3,130,896	3,854,437	5,501,500	4,510,676	4,271,500	(1,230,000)	-22.36%
Street Light-Electric & Maint	27,934	22,901	75,000	50,000	75,000	-	0.00%
Professional Services	12,498	135,597	350,000	350,000	250,000	(100,000)	-28.57%
Repair & Maint Traffic Lights	-	51,048	62,000	-	76,500	14,500	23.39%
Repair & Maint Roads & Streets	1,803,242	2,061,630	4,464,500	3,500,000	3,000,000	(1,464,500)	-32.80%
Repair & Maint - StreetMarking	170,109	132,989	225,000	260,676	270,000	45,000	20.00%
Repair & Maint - Rights of Way	45,326	264,025	325,000	350,000	600,000	275,000	84.62%
Total Operating Budget	2,059,108	2,668,190	5,501,500	4,510,676	4,271,500	(1,230,000)	-22.36%
Street Construction	546,615	893,114	-	-	-	-	
Total Fixed Assets	546,615	893,114	-	-	-	-	
Total State Street Aid Expenses	2,605,723	3,561,304	5,501,500	4,510,676	4,271,500	(1,230,000)	-22.36%

PROPOSED

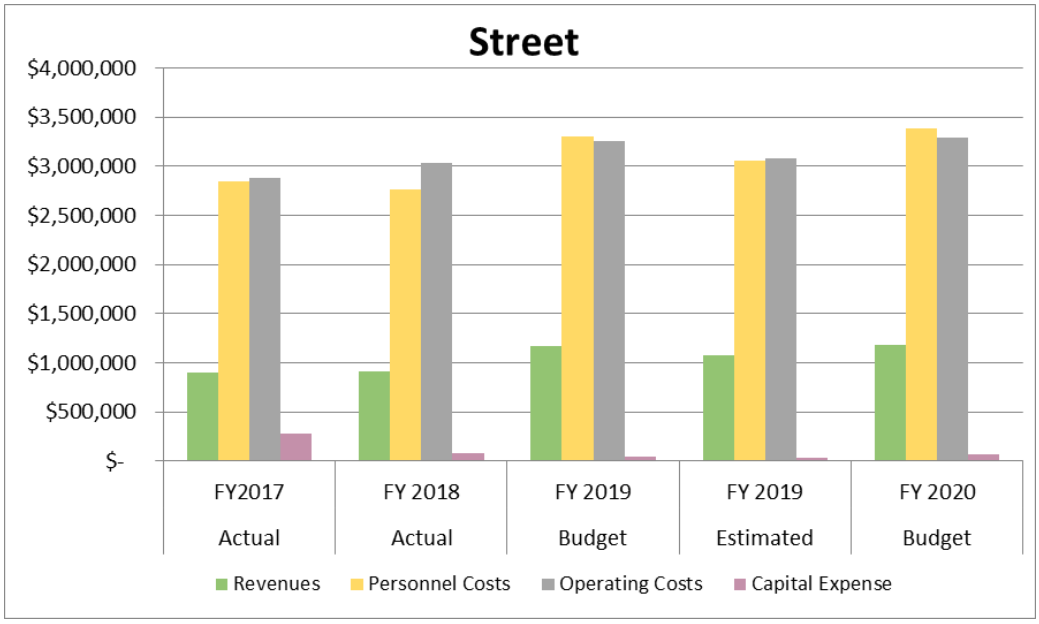
Street Department

The primary functions of the Street Department include the maintenance of streets, facilities, sidewalks, curbs, gutters, and storm drainage systems with a focus on customer service. The Street Department is responsible for winter storm and catastrophic event response, mowing of right of ways and easements, repairs to street pavement, litter removal, street sweeping, and the maintenance of storm drainage systems. During the fall months, this department is responsible for the collection and disposal of leaves.

Additionally, since the merge with the Urban Environmental Department in 2018, the Street Department is responsible for the planting, care, maintenance, and overall stewardship of the City's green infrastructure and urban forests.

Expenditure Summary

	Street				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 896,171	$ 906,778	$ 1,165,773	$ 1,075,823	$ 1,177,192
Personnel Costs	$ 2,848,063	$ 2,766,233	$ 3,305,921	$ 3,057,177	$ 3,388,291
Operating Costs	$ 2,886,749	$ 3,037,500	$ 3,252,074	$ 3,084,304	$ 3,290,376
Capital Expense	$ 284,477	$ 84,143	$ 42,000	$ 32,000	$ 65,200
Total	$ 6,019,290	$ 5,887,877	$ 6,599,995	$ 6,173,481	$ 6,743,867



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Encourage pride in the appearance of Murfreesboro
- Maintain the functionality of all City infrastructure and right of ways in order to meet the expectations of our residents

PROPOSED

- Promote our mission by setting an example of proper maintenance practices and to ensure that our community will enjoy the long-term benefits of our stormwater, right of ways, and green infrastructure programs
- Assess and maintain the condition of right of ways for the health and safety of all residents

Strong and Sustainable Financial and Economic Health

- Reduce the cost of replacing and repairing costly infrastructure through timely and efficient maintenance
- Balance the use of contractual services with a full-time staff in order to provide the necessary functions of the department
- Attract new home buyers and commercial projects by continuing to improve city right of ways through our proactive maintenance standards

Excellent Services With a Focus on Customer Service

- Strive to exceed customer expectations in the provision of all services provided by the department
- Participate in additional customer service training for City personnel

Engaging Our Community

- Utilize the Street Department Facebook page to inform the public regarding service dates and activities involving the department
- Inform and educate our citizens through various media and methods to encourage, support and promote our mission
- Continue the Tree Appreciation Program to serve as an education and interactive outlet for citizens to learn more about the importance trees play in the environment as well as their planting, maintenance and care

FY 2019 Accomplishments

- Assured public safety and addressed flooding concerns as a result of the large amount of rainfall in February
- Installed underground utilities for the Airport expansion project
- Successfully completed over ninety storm water projects
- Responded to one winter storm event
- Updated and implemented new salt routes
- Successfully repaired over 150 road failures
- Processed over 100 right of way maintenance work orders through our work order system
- Trained and certified employees in the operation of a TV camera system to assess the functionality of our stormwater maintenance program
- Demo several structures
- 1500 tons of leaves picked up and removed

PROPOSED

- Completed Rutherford Blvd., phase II street tree installation
- Completed phase II of the Training Center parking lot
- Street tree installed at Gresham Lane and Medical Center
- Upgrade landscape at Discovery Center and Civic Plaza

FY 2020 Department Goals

- Upgrade work order system from paper to digital program
- Update and implement salt routes to include recent annexation areas
- Improve Employee Training in field related programs and customer service
- New centralized location for an additional salt barn and sweeper debris disposal
- Implement pothole patching program using newly purchased truck
- Implement a new Storm water camera truck for inspection and maintenance of underground drainage systems
- Complete Rutherford Blvd., Phase III street tree installation
- Continue the Emerald Ash Borer (EAB) treatments
- Complete phase III of the Training Center parking lot
- Improve the construction crew to handle larger scale projects

Benchmarking measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed
Number of annual mowings of ROW, easements, City Property	25	22	20	30	30
Miles of streets resurfaced	37	33	38	29	26
Cubic yards of leaves diverted from landfill	3,000	3,300	3,400	3,500	3,500
Gardening in the City episodes	2	1	3	2	2
Tree Appreciation Program Events	2	1	2	1	1
Rutherford Blvd. Median Tree Replacement	0	0	22	22	18

Position Summary

Street Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Director - Street	1	1	1	1
Assistant Director - Street	1	1	1	1
Public Works Crew Leader	4	4	4	4
Heavy Equipment Operator	1	1	1	1
Equipment Operator	16	17	18	18

PROPOSED

Refuse/Custodial Crew Supervisor	2	2	2	2
Laborer (Full time)	6	6	3	3
W/WW Maintenance Worker		1	4	4
CCTV Technician			2	2
Facilities Superintendent	1	0	0	0
Maintenance Technician	2	0	0	0
Turf Care Supervisor	1	1	1	1
Administrative Aide II	1	2	2	2
Lead Landscaper/Greenskeeper	2	2	2	2
Landscaper/Greenskeeper	7	7	7	7
Tree Crew Foreman	1	1	1	1
Tree Groundsman	2	2	2	2
Full-Time Positions	48	48	51	51
Laborer	7	9	8	8
Administrative Support Specialist		1	0	0
Project Intern	1	1	0	0
Part-Time Positions	8	11	8	8
Total Street Department	56	59	59	59

Fixed Asset Summary

Account	Amount	Description
Machinery and Equipment	$8,000.00	New 14-foot dump trailer
Machinery and Equipment	$13,000.00	Replacement of mower with bagger attachment
Machinery and Equipment	$11,000.00	Two Additional salt spreaders
Machinery and Equipment	$6,000.00	Normal replacement of disposable tools
Machinery and Equipment	$5,200.00	OSHA required Milling Dust Suppression kit for our milling machine
Machinery and Equipment	**$20,000.00**	Replacement of (2) zero turn median mowers
Office Machinery and Equipment	**$1,000.00**	Normal replacement
Computer Equipment	**$1,000.00**	Normal replacement

PROPOSED

2019 - 2020 Budget Year

Street Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Other County Revenues	67,227	61,942	65,081	55,634	96,500	31,419	48.28%
Charges For Service	127,804	12,509	38,000	9,689	20,000	(18,000)	-47.37%
Street Maint. Contracts	275,656	277,897	302,692	300,000	302,692	-	0.00%
Sale of Fixed Asset	9,510	23,725	2,000	8,000	5,000	3,000	150.00%
Sale of Scrap & Recyclable Mat	6,437	2,020	3,000	2,500	3,000	-	0.00%
Charges To Stormwater	409,537	521,540	750,000	700,000	750,000	-	0.00%
Miscellaneous Income	-	7,146	5,000	-	-	(5,000)	-100.00%
Revenues	896,171	906,778	1,165,773	1,075,823	1,177,192	11,419	0.98%
Salary - Full-Time - Regular	1,740,853	1,689,689	1,968,581	1,815,976	2,097,918	129,337	6.57%
Longevity	27,240	24,420	24,180	23,160	24,540	360	1.49%
Holiday Pay	75	1,377	-	92	-	-	
Part-Time Regular Emp Wages	107,950	96,250	144,765	98,803	144,765	-	0.00%
Overtime Wages	13,738	21,559	38,500	15,000	35,000	(3,500)	-9.09%
Stand-By Pay	-	11,977	12,000	12,000	15,600	3,600	30.00%
Annual Holiday Gift	-	2,375	2,325	2,700	2,500	175	7.53%
Social Security & Medicare Tax	137,446	132,756	157,468	142,875	166,974	9,506	6.04%
Hospital And Health Insurance	469,799	465,965	534,993	536,929	524,129	(10,864)	-2.03%
Dental Insurance - Delta	21,355	20,591	21,286	24,222	23,464	2,178	10.23%
Defined Benefit Plan	134,414	113,375	111,526	106,084	135,256	23,730	21.28%
Defined Contribution Plan	27,203	34,322	54,872	47,614	68,986	14,114	25.72%
LTD & Life Insurance	12,710	9,951	17,004	13,302	12,711	(4,293)	-25.25%
Worker's Compensation	155,281	141,627	218,421	218,421	136,448	(81,973)	-37.53%
Temporary Agency Services	-	-	-	-	-	-	
Total Personnel Costs	2,848,063	2,766,233	3,305,921	3,057,177	3,388,291	82,370	2.49%
Contractual Services	48,764	51,081	55,000	50,000	95,000	40,000	72.73%
Memberships & Dues	265	165	310	165	165	(145)	-46.77%
Subscriptions - Newspapers,etc	363	394	450	270	270	(180)	-40.00%
Electric	31,055	27,218	28,000	20,000	15,000	(13,000)	-46.43%
Water	16,947	8,479	17,500	9,000	11,000	(6,500)	-37.14%
Gas	3,501	3,410	4,000	4,000	4,000	-	0.00%
Telephone & Other Comm.	3,639	3,311	3,400	3,000	2,000	(1,400)	-41.18%
Cell Phone	9,719	8,385	11,832	7,000	9,000	(2,832)	-23.94%
Internet	735	2,914	3,400	3,200	2,000	(1,400)	-41.18%
Cable Service	471	226	300	320	-	(300)	-100.00%
Solid Waste Fees	-	-	-	-	5,400	5,400	
Street Light-Electric & Maint	1,963,812	1,985,308	2,000,000	2,000,000	2,000,000	-	0.00%
Professional Services	-	-	1,000	-	6,000	5,000	500.00%
Employee Testing	658	145	700	880	1,500	800	114.29%
Repair & Maint. Services	-	-	500	-	-	(500)	-100.00%
Repair & Maint. - Motor Vehicles	20,229	18,840	38,000	19,000	40,000	2,000	5.26%
Fleet - Repair & Maintenance	213,810	225,798	241,500	299,435	224,800	(16,700)	-6.92%
Violation Remediation	-	-	25,000	2,670	15,000	(10,000)	-40.00%
Repair & Maint Other Mach & Eq	33,159	34,312	67,500	40,000	55,000	(12,500)	-18.52%
Repair & Maint Furn. & Machine	1,326	1,295	3,000	1,400	2,500	(500)	-16.67%

PROPOSED

2019 - 2020 Budget Year

Street Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Repair & Maint Grounds & Imp	4,566	2,442	3,000	1,000	3,000	-	0.00%
Repair & Maint. Buildings	23,948	17,646	23,500	20,000	24,000	500	2.13%
Repair & Maint Roads & Streets	5,811	15,497	20,000	15,000	-	(20,000)	-100.00%
Repair & Maint - Other	180	-	-	-	-	-	
Repair & Maintenance - Radios	712	211	1,000	1,500	1,500	500	50.00%
Training & Travel	4,492	1,581	3,000	6,500	7,500	4,500	150.00%
Employee	2,346	737	2,000	-	-	(2,000)	-100.00%
Car Allowance & Mileage	866	973	1,000	300	-	(1,000)	-100.00%
Office Supplies and Materials	2,481	4,626	4,800	1,800	2,000	(2,800)	-58.33%
Software Subscriptions	-	313	400	-	1,200	800	200.00%
Postage & Shipping	1,100	1,140	1,400	100	200	(1,200)	-85.71%
Agriculture and Hort. Supplies	19,347	25,672	26,100	26,000	26,000	(100)	-0.38%
Tree Bank Expenses	12,919	14,370	18,000	15,000	53,000	35,000	194.44%
Other Chemicals	27,383	66,300	20,000	20,000	20,000	-	0.00%
Food	67	4,144	7,000	2,500	5,000	(2,000)	-28.57%
Household & Janitor Supplies	4,857	4,488	8,000	4,800	8,000	-	0.00%
Public Safety Supplies	3,012	1,460	4,000	3,000	4,000	-	0.00%
Clothing and Uniforms	24,542	25,732	28,000	25,000	35,000	7,000	25.00%
Repair & Maint. Supplies	2,704	1,600	3,000	700	-	(3,000)	-100.00%
Gas, Oil, Diesel, Grease, Etc.	112,590	147,953	193,500	173,000	240,700	47,200	24.39%
Tires, Tubes and Etc.	11,219	14,344	20,000	18,000	20,000	-	0.00%
Other Repair & Maint Supplies	350	540	4,000	-	-	(4,000)	-100.00%
Consumable Tools	1,772	2,354	6,000	1,200	-	(6,000)	-100.00%
Handtools & Hardware	2,657	4,923	3,000	900	9,000	6,000	200.00%
Safety Supplies	1,584	3,375	5,500	6,100	7,500	2,000	36.36%
Right of Way Materials	19,451	12,321	20,000	18,000	20,000	-	0.00%
Concrete and Clay Products	-	3,937	-	-	-	-	
Metal Products	-	-	-	-	2,500	2,500	
Wood Products	-	-	2,500	-	2,500	-	0.00%
Crushed Stone	-	3,697	10,000	12,000	10,000	-	0.00%
Gravel and Sand	-	-	1,500	1,000	1,500	-	0.00%
Sodium Chloride	-	-	30,000	-	40,000	10,000	33.33%
Asphalt and Asphalt Filler	22,052	67,503	49,000	45,000	55,000	6,000	12.24%
Concrete	11,139	11,975	20,000	18,000	25,000	5,000	25.00%
Other Supplies & Materials	10,211	7,325	16,000	200	15,000	(1,000)	-6.25%
Surety Bonds - Officials & Emp	-	50	-	-	-	-	
Vehicle Insurance	55,256	52,342	65,482	66,364	32,641	(32,841)	-50.15%
Machinery and Equipment Rental	11,351	20,420	27,000	20,000	27,000	-	0.00%
Maintenance of State Routes	136,054	122,709	100,000	100,000	100,000	-	0.00%
Miscellaneous Expense	1,280	1,348	2,000	1,000	2,000	-	0.00%
Meals During Meetings	-	-	1,000	-	1,000	-	0.00%
Total Operating Budget	2,886,749	3,037,500	3,252,074	3,084,304	3,290,376	38,302	1.18%
Operating and Salary Budget	5,734,813	5,803,734	6,557,995	6,141,481	6,678,667	120,672	1.84%

PROPOSED

2019 - 2020 Budget Year

Street Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Machinery & Equipment	113,738	72,242	40,000	30,000	63,200	23,200	58.00%
Transportation Equipment	69,382	9,975	-	-	-	-	
Office Machinery & Equipment	2,919	-	1,000	1,000	1,000	-	0.00%
Computer Equipment	3,808	1,926	1,000	1,000	1,000	-	0.00%
Furniture & Fixtures	2,318	-	-	-	-		
Total Fixed Assets	284,477	84,143	42,000	32,000	65,200	23,200	55.24%
Total Street Budget	6,019,290	5,887,877	6,599,995	6,173,481	6,743,867	143,872	2.18%

PROPOSED

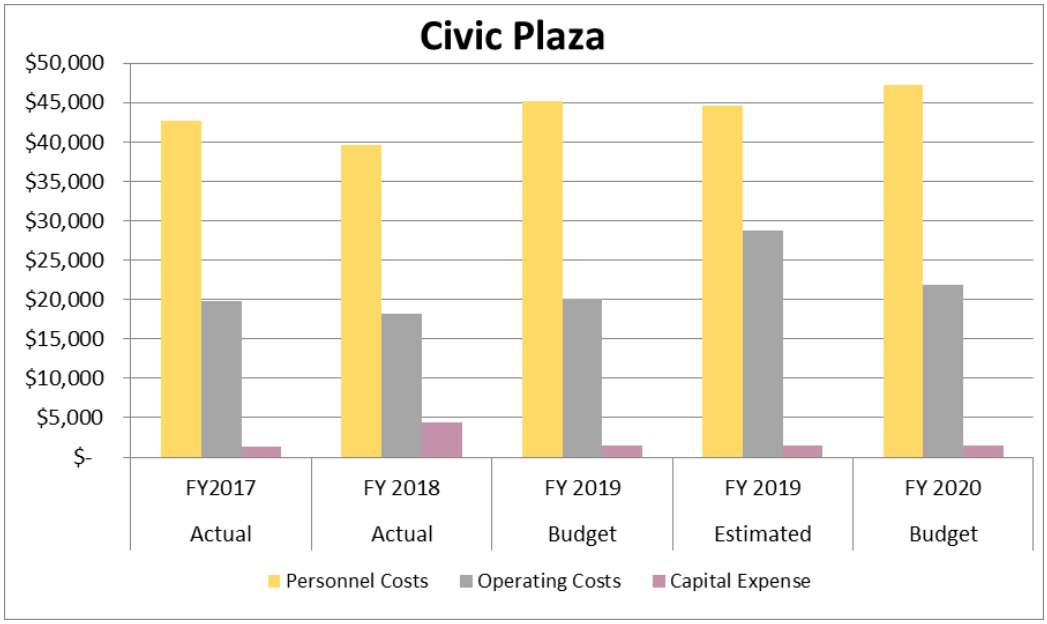
Civic Plaza

The Civic Plaza is a shared common space between Murfreesboro City Hall and the Linebaugh Public Library. The Plaza is used for a variety of community events including live music, public speakers and various civic groups outside functions; which are organized by the Parks and Recreation Department. It is heavily landscaped and the home to public art and the iconic cupola that is used in the City's logo. The Civic Plaza is maintained by the Street Department.

Rutherford County owns a portion of the Civic Plaza. As a result, the cost of maintaining the Plaza is divided between the City and Rutherford County on a ratio of 58.5% City and 41.5% County.

Expenditure Summary

	Civic Plaza				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ -	$ -	$ -	$ -	$ -
Personnel Costs	$ 42,674	$ 39,654	$ 45,249	$ 44,616	$ 47,271
Operating Costs	$ 19,752	$ 18,264	$ 20,107	$ 28,715	$ 21,850
Capital Expense	$ 1,360	$ 4,428	$ 1,500	$ 1,500	$ 1,500
Total Civic Plaza	$ 63,786	$ 62,346	$ 66,856	$ 74,831	$ 70,621



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Provides an anchor for cultural activities in the downtown area
- Supports the Linebaugh Public Library

PROPOSED

Strong and Sustainable Financial and Economic Health

- Provide an aesthetically pleasing venue for special events, concerts, weddings and other gatherings in our historic downtown
- Encourage Citizens and organizations to keep events local and for visitors to bring events to Murfreesboro, creating further commerce in the downtown area

Excellent Services With a Focus on Customer Service

- Maintain the plaza so that it continues to be a beautiful gathering place and one of civic pride

Engaging Our Community

- Provide a clean, functional and aesthetically pleasing location that serves to draw the community to the downtown area

Position Summary

Civic Plaza				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Lead Landscaper/Greenskeeper	1	1	1	1
Total Civic Plaza Division	1	1	1	1

Fixed Asset Summary

Account	Amount	Description
Machinery and Equipment	$1,500.00	Normal replacement

PROPOSED

2019 - 2020 Budget Year

Civic Plaza Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Salary - Full-Time - Regular	28,384	28,830	33,319	32,189	35,364	2,045	6.14%
Longevity	180	240	300	300	360	60	20.00%
Holiday Pay	-	-	-	28	-	-	
Overtime Wages	-	-	-	-	500	500	
Annual Holiday Gift	-	50	50	50	50	-	
Social Security & Medicare Tax	2,139	2,146	2,495	2,429	2,691	196	7.87%
Hospital And Health Insurance	5,390	5,427	5,465	6,145	5,540	75	1.37%
Dental Insurance - Delta	236	236	236	264	236	-	0.00%
Defined Contribution Plan	864	865	1,078	966	1,061	(17)	-1.58%
LTD & Life Insurance	225	186	299	238	215	(84)	-28.09%
Worker's Compensation	5,257	1,673	2,007	2,007	1,254	(753)	-37.52%
Total Personnel Costs	42,674	39,654	45,249	44,616	47,271	2,022	4.47%
Contractual Services	2,503	2,965	3,000	3,000	3,500	500	16.67%
Electric	2,237	2,237	2,200	2,200	2,200	-	0.00%
Water	2,789	2,520	2,500	2,500	2,500	-	0.00%
Repair & Maint. Motor Vehicles	497	526	500	-	500	-	0.00%
Fleet - Repair & Maintenance	1,624	1,780	1,000	17,471	2,000	1,000	100.00%
Repair & Maint Other Mach & Eq	866	-	700	-	700	-	0.00%
Repair & Maint. - Fountain	2,353	2,246	1,000	1,000	1,000	-	0.00%
Repair & Maint Grounds & Imp	859	632	2,000	-	2,000	-	0.00%
Agriculture and Hort. Supplies	2,372	1,963	1,500	-	1,500	-	0.00%
Household & Janitor Supplies	388	278	300	-	300	-	0.00%
Public Safety Supplies	-	-	200	-	200	-	0.00%
Clothing and Uniforms	260	147	500	-	550	50	10.00%
Repair & Maint. Supplies	581	812	1,200	140	1,200	-	0.00%
Gas, Oil, Diesel, Grease, Etc.	1,805	1,558	1,700	1,797	2,500	800	47.06%
Safety Supplies	-	-	200	-	200	-	
Other Supplies & Materials	-	49	500	-	500	-	0.00%
Vehicle Insurance	607	431	607	607	-	(607)	-100.00%
Miscellaneous Expense	12	120	500	-	500	-	0.00%
Total Operating Budget	19,752	18,264	20,107	28,715	21,850	1,743	8.67%
Operating and Salary Budget	62,426	57,918	65,356	73,331	69,121	3,765	5.76%
Machinery & Equipment	1,360	4,428	1,500	1,500	1,500	-	0.00%
Total Fixed Assets	1,360	4,428	1,500	1,500	1,500	-	0.00%
Total Civic Plaza Budget	63,786	62,346	66,856	74,831	70,621	3,765	5.63%

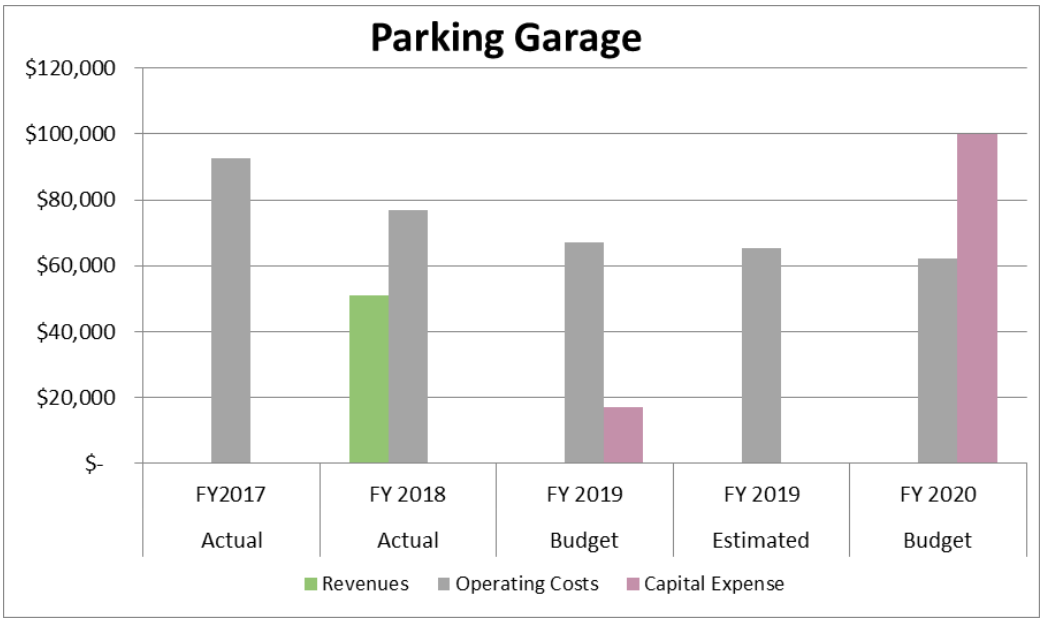
PROPOSED

Parking Garage

City Hall, the Civic Plaza and the Linebaugh Public Library all share a two story, below grade parking garage. The garage is maintained by Street Department staff. The costs of operating and maintaining the garage are divided between the City and Rutherford County on a ratio of 68.5% City and 31.5% County.

Expenditure Summary

	Parking Garage				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ -	$ 51,102	$ -	$ -	$ -
Personnel Costs	$ -	$ -	$ -	$ -	$ -
Operating Costs	$ 92,681	$ 77,021	$ 67,247	$ 65,420	$ 62,220
Capital Expense	$ -	$ -	$ 16,973	$ -	$ 100,000
Total Parking Garage	$ 92,681	$ 77,021	$ 84,220	$ 65,420	$ 162,220



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Supports the Linebaugh Public Library
- Supports the activities in City Hall
- Supports all downtown businesses and merchants by providing ample free parking
- Supports all cultural activities in the downtown area

PROPOSED

Strong and Sustainable Financial and Economic Health

- Maintain the facility using in-house personnel when appropriate in order to minimize costs

Excellent Services With a Focus on Customer Service

- Provide a clean and safe parking for visitors to City Hall, the Library and the Downtown area

Engaging Our Community

- Continue the maintenance and availability of free parking to visitors of City Hall, the Library and the Downtown area

Position Summary

None

Fixed Asset Summary

Account	Amount	Description
Capital Outlay	$100,000.00	Sprinkler System upgrade

PROPOSED

2019 - 2020 Budget Year
Parking Garage Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Miscellaneous Income	-	51,102	-	-	-	-	
Revenues	-	51,102	-	-	-	-	
Contractual Services	5,100	5,100	5,500	5,000	-	(5,500)	-100.00%
Electric	79,416	37,832	40,000	40,000	40,000	-	0.00%
Telephone & Other Comm.	206	215	220	220	220	-	0.00%
Professional Services	1,903	-	-	-	-	-	
Repair & Maint. Buildings	6,056	33,874	20,000	20,000	20,000	-	0.00%
Miscellaneous Expense	-	-	1,527	200	2,000	473	30.98%
Total Operating Budget	92,681	77,021	67,247	65,420	62,220	(5,027)	-7.48%
Capital Outlay	-	-	16,973	-	100,000	83,027	489.17%
Total Fixed Assets	-	-	16,973	-	100,000	83,027	489.17%
Total Parking Garage Budget	92,681	77,021	84,220	65,420	162,220	78,000	92.61%

PROPOSED

COMMUNITY SERVICES DIVISION

Parks and Recreation	
	Proposed
	FY 2020
Full-Time Positions	90
Part-Time Positions	282
Total Parks & Recreation	372

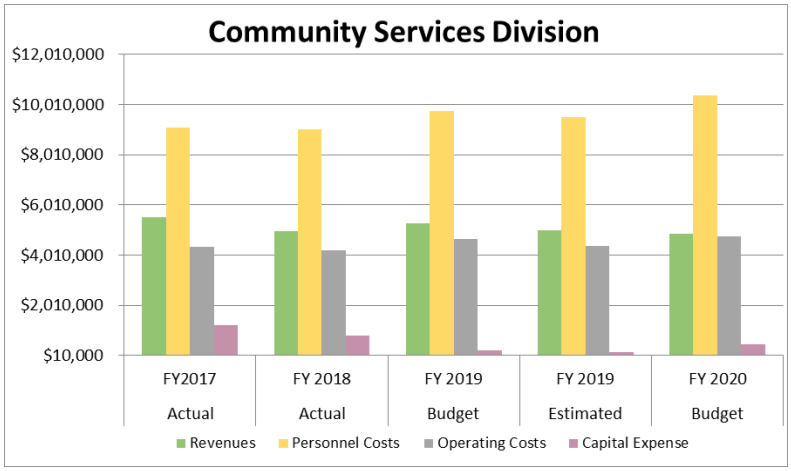
Golf Course	
	Proposed
	FY 2020
Full-Time Positions	15
Part-Time Positions	40
Total Golf	55

Total Community Services Division	427

The Community Services Division includes Parks and Recreation, Golf, Strategic Partnerships, and Art. The Community Services Division budget increased by $951,713 (5%) over the FY 19 budget. Increases are mainly attributed to staffing needs in a growing park system.

With more than 2,000 acres of parks and greenways, eight comprehensive recreational and cultural facilities and 23 other park sites, three public golf courses, and significant community partnerships and outreach, the division works to provide public spaces, programs, and services that improve the quality of life of our community.

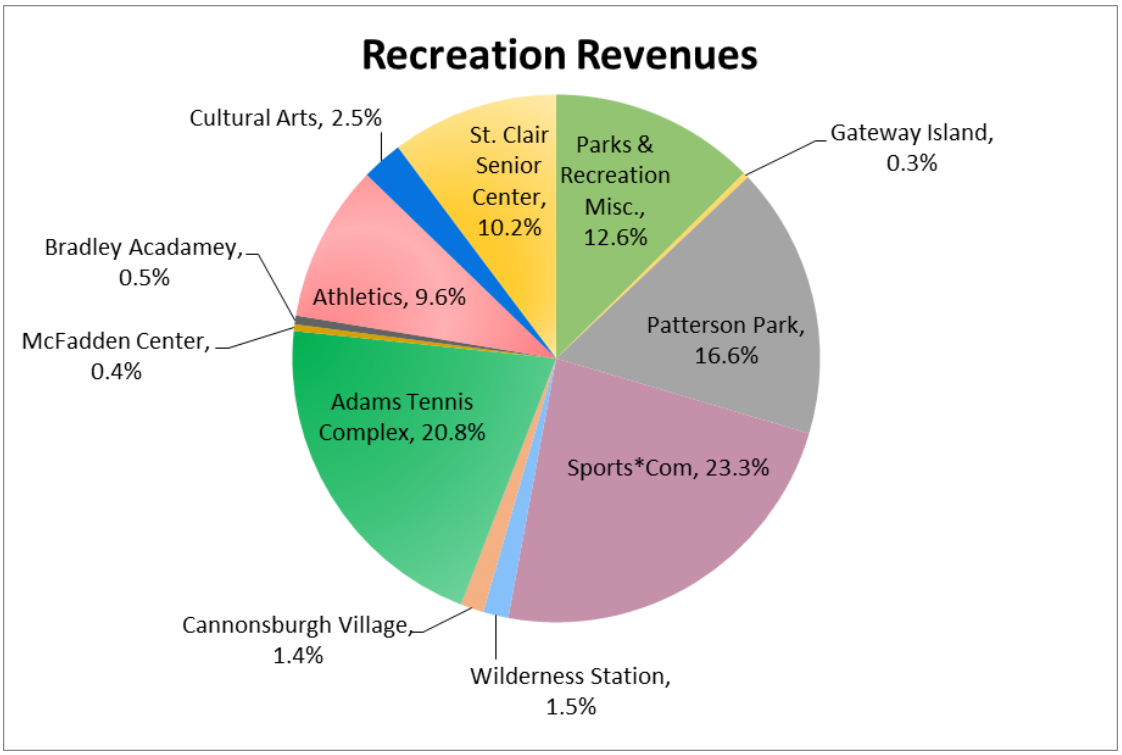
	Community Services Division				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 5,520,226	$ 4,975,128	$ 5,269,360	$ 5,011,059	$ 4,866,600
Personnel Costs	$ 9,077,099	$ 9,011,424	$ 9,735,350	$ 9,509,794	$ 10,385,535
Operating Costs	$ 5,900,918	$ 5,801,005	$ 6,322,173	$ 6,055,368	$ 6,437,166
Capital Expense	$ 1,223,884	$ 790,614	$ 226,570	$ 142,308	$ 444,605
Total	$ 16,201,901	$ 15,603,043	$ 16,284,093	$ 15,707,470	$ 17,267,306



PROPOSED

Parks and Recreation Department

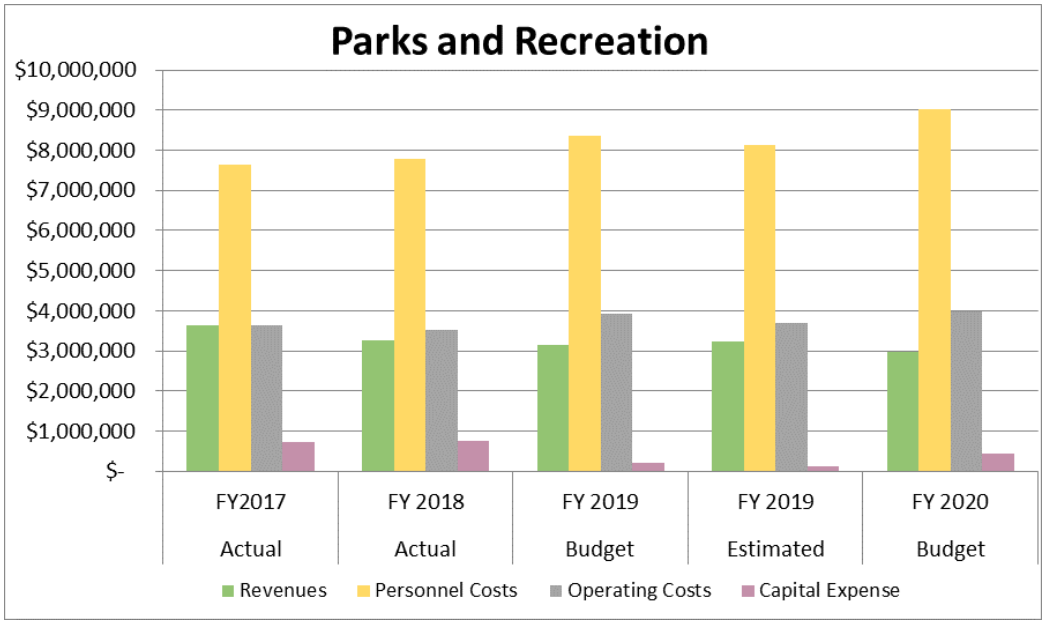
The Murfreesboro Parks and Recreation Department provides area residents and visitors with the opportunity for safe recreational and cultural activities through a network of parks, recreation centers and greenways. Parks and Recreation acquires, develops, beautifies and maintains approximately 2,000 acres of parks and greenways and operates eight comprehensive recreational and cultural facilities and twenty-three other park sites, that now include the St. Clair Senior Center and the Civic Plaza.



Expenditure Summary

	Parks and Recreation				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 3,632,748	$ 3,248,868	$ 3,144,420	$ 3,235,311	$ 2,979,200
Personnel Costs	$ 7,637,949	$ 7,773,906	$ 8,355,062	$ 8,136,713	$ 9,020,278
Operating Costs	$ 3,631,717	$ 3,521,413	$ 3,917,238	$ 3,688,794	$ 3,984,151
Capital Expense	$ 719,888	$ 748,593	$ 207,170	$ 118,323	$ 431,505
Total	$ 11,989,553	$ 12,043,912	$ 12,479,470	$ 11,943,830	$ 13,435,934

PROPOSED



Implementation of Council Priorities

Safe and Livable Neighborhoods

- To enrich the quality of life in the community by providing high quality facilities and instruction in a diverse range of athletic, recreational and cultural activities
- Provide citizens and residents safe, accessible and affordable facilities for recreational and cultural activities that contribute to physical and emotional health
- Demonstrate Murfreesboro's commitment to neighborhoods and citizens by highlighting the investment in parks, greenways, and community centers as focal points of the community
- Offer a wide range of special events year-round that involve all age groups and multiple interests, so every citizen has an opportunity to attend and participate

Strong and Sustainable Financial and Economic Health

- The investment in parks, greenways, and community centers is a major quality of life statement to prospective business and industry
- Provide opportunities for tourism, tournaments, and special events that produce positive economic impact for the city
- Generate revenue to offset costs, creating a more sustainable park system
- Stimulate the local economy through the purchase of equipment, supplies, and services from local vendors and businesses for recreational programs, activities, and projects

Excellent Services With a Focus on Customer Service

- Effectively and responsibly manage and maintain resources, which include approximately 2,000 acres of parklands and $150 million in assets, which includes 30 sites and 78 buildings in our park system
- Continue application of citywide Service Excellence training, implementing skills learned

PROPOSED

- Utilize "friends" groups, civic groups, students, partnerships, and volunteers to enhance program delivery

Engaging Our Community

- Foster an environment that allows all City Departments opportunities to engage our community in a park setting through special events, programming, and partnerships
- Brand Murfreesboro Parks and Recreation Department's parks, facilities, and programs with an effective marketing campaign utilizing contemporary communication media
- Develop and conduct a variety of methods to comprehensively assess public input and community needs; adjust based upon the data and stated citizens' needs

FY 2019 Accomplishments

- Completed the development of a Parks and Recreation Master Plan to ensure the continued improvement and development of park facilities and services, which was identified as a critical strategy in Murfreesboro 2035 Comprehensive Master Plan
- Successfully implemented resident discounts for facility passes, camp registrations, and pavilion rentals
- Successfully implemented player fees for partnering sports clubs to help offset facility maintenance costs
- Implemented a natural resources division
- Increased customer service by implementing online registration for various programs such as summer camps and youth basketball
- Finished board walk enhancement at Murfree Spring wetlands, by repairing board walk and repainting of handrails
- Successfully negotiated a cooperative use agreement with the Tennessee State Soccer Association that will bring their headquarters to Murfreesboro
- Added St Clair Senior Center to the Murfreesboro Parks and Recreation Department's facility offering
- Increased operating hours at the St Clair Senior Center by 30%
- Moved central maintenance operations to new facility located at Old Fort Park
- Opened Murfreesboro's first mountain bike trail system at Barfield Park
- Began oversight of City Hall's Civic Plaza programing

FY 2020 Department Goals

- Effectively and responsibly manage and maintain resources, which include approximately 2,000 acres of parklands and more than $150 million in assets
- Accept additional online registrations and reservations through Web Trac
- Continue implementation of security cameras, the Park Smart Campaign, and other measures to focus on a safe and enjoyable park experience

PROPOSED

- Continue partnership with Murfreesboro City Schools to enhance and improve school grounds to better serve students as well as local neighborhoods
- Continue partnership with the Rutherford County Convention and Visitors Bureau to promote Murfreesboro Parks and Recreation's athletic and culturally significant facilities
- Provide connectivity and accessibility for linkage to community resources for pedestrians and cyclists through the Murfreesboro Greenway System. Continue construction of Phase IV of Stones River Greenway, while continuing to implement the Greenway, Blueway, and Bikeway Master Plan
- Expand community partnerships and increase internal programming opportunities to grow the Better Boro Project
- Develop and improve professional development offerings and opportunities to ensure that trainings are aligned with our vision, mission, and goals
- Increase rental opportunities at St Clair Senior Center
- Work in partnership with the Rutherford County Convention and Visitors Bureau to acquire athletic tournaments and other special events to promote economic growth

Benchmarking Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Budget
Facility Passes Sold	5,537	5,587	5,600	5,600	5,800
Pavilion Rental Revenue	$61,145	$61,663	$54,000	$59,100	$62,100
Sports*Com Revenue	$678,996	$748,84	$642,500	$760,000	$765,000
Patterson Park Community Center Revenue	$461,419	$560,268	$433,700	$537,000	$540,000
Adams Tennis Complex Revenue	$540,000	$589,164	$571,000	$640,000	$650,000
Summer Camp Revenue	$35,500	$39,400	$32,500	$40,000	$42,500
Financial Assistance	$317,000	$322,000	$300,000	$330,000	$350,000

Position Summary

Parks and Recreation				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Parks and Recreation Division				
Director	1	1	1	1
Assistant Director	1	1	2	2
Program Coordinator	8	7	3	4
Recreation Facility Marketing Coordinator		1	0	0
Recreation Facility Coordinator	8	9	9	10
Assistant Program Coordinator	7	7	7	8
Head Tennis Professional	1	1	1	1

PROPOSED

Parks and Recreation				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Assistant Recreation Facility Coordinator	2	2	2	2
Cultural Arts Coordinator	0	0	0	0
Finance/Personnel Supervisor	1	1	1	1
Business Systems Analyst			1	1
Administrative Support Specialist II	2	2	1	1
Administrative Aide II	1	1	1	1
Athletic Superintendent	0	1	0	0
Facility Superintendent	2	2	2	2
Facility Supervisor	1	2	5	5
Recreation Superintendent		1	1	1
Superintendents	2	0	0	0
Network Specialist	1	1	1	1
Facility Maintenance Foreman	2	2	2	2
Crew Leader	5	5	5	5
Turf Manager	1	1	1	1
Lead Landscaper/Groundskeeper	5	6	6	7
Groundskeeper	6	7	7	8
Groundskeeper/Maintenance	7	7	7	7
Custodian	7	7	7	8
Administrative Support Specialist I	4	3	2	2
Director - Senior Center	1	1	0	0
Facility Superintendent - Senior Center			1	1
Recreation Facility Coordinator - Senior Center			1	1
Assist. Rec. Facility Coordinator - Sr. Center			1	1
Administrative Aide II - Senior Center	1	1	1	1
Administrative Aide I - Senior Center	2	2	1	1
Program Coordinator - Senior Center	3	3	3	3
Care Program Specialist - Senior Center	1	1	0	0
Custodian - Senior Center	2	2	1	1
Full-Time Positions	85	88	84	90
Part-Time Parks & Recreation Positions	272	272	271	271
Driver - Senior Center	3	3	2	2
Facility Attendant - Senior Center	1	1	3	3
Assistant Program Coordinator - Senior Center			3	3
Assistant Rec. Facility Coordinator - Sr. Center			1	1
Custodian - Senior Center			2	2
Lead Facility Attendant - Senior Center	0	1	0	0

PROPOSED

Parks and Recreation				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Nurse on Duty	1	1	0	0
Adult Day Services Program Coordinator	1	1	0	0
Adult Day Services Activity Assistant	2	2	0	0
Administrative Support Specialist I	1	1	0	0
Caregiver Information Coordinator	1	1	0	0
Part-Time Positions	282	283	282	282
Total Parks & Recreation	367	371	366	372

Fixed Asset Summary

Account	Amount	Description
Buildings Expense	$900.00	New floor Mats w. Logo-PCC
Buildings Expense	$3,500.00	New Directional Footprints for floor-PCC
Buildings Expense	$5,110.00	New Restroom Hand Dryers-PCC
Buildings Expense	$400.00	New Custom Entrance mats-Sports Com
Buildings Expense	$3,000.00	New Gallery Cases-Bradley Museum
Buildings Expense	$250.00	Replacement Mop Bucket-PCC
Buildings Expense	$1,600.00	New Hand Driers-Sports Com
Other Improvements	$5,200.00	Replacement Water Fountain Old Fort Park
Other Improvements	$1,500.00	Replacement Trash Receptacles Jaycees Park
Other Improvements	$2,600.00	Replacement Benches Rogers Park
Other Improvements	$1,800.00	Replacement Smoking Receptacles Ball Fields
Other Improvements	$7,500.00	Replacement Pool Ramp Sports com
Other Improvements	$30,000.00	Replacement Outdoor Pool Fence Sports Com
Other Improvements	$4,000.00	Replacement Team Benches Jordan Farm
Other Improvements	$8,000.00	Replacement Dugout Covers-Barfield/McKnight
Other Improvements	$2,000.00	Replacement Portable Ballfield Fencing-Starplex
Other Improvements	$10,000.00	Replacement Star Plex All Call Sound System
Other Improvements	$6,000.00	Replacement Athletic field Netting StarPlex and Siegel
Other Improvements	$600.00	Replacement Outdoor Volleyball Net-Siegel
Other Improvements	$6,000.00	Replacement Soccer Goals-Siegel and Jordan Farm
Other Improvements	$20,000.00	Replacement Bleachers Outdoor Courts-Tennis
Other Improvements	$1,000.00	Replacement Volleyball Padding Athletics
Other Improvements	$10,000.00	Replacement Volleyball Standards-PCC
Other Improvements	$2,500.00	Replacement Kayaks
Other Improvements	$1,200.00	Replacement portable sound system-athletics
Other Improvements	$2,000.00	Replacement Long Course Lap Lanes

PROPOSED

Account	Amount	Description
Other Improvements	$400.00	Replacement 40lbs Dumbbells-PCC
Other Improvements	$500.00	Replacement 45 lb Dumbbells-PCC
Other Improvements	$800.00	Replacement 65 lbs Dumbbells
Other Improvements	$500.00	New Digital White Board-PCC
Other Improvements	$2,000.00	New Pool Wheel Chair-PCC
Other Improvements	$400.00	New Multisport Table Top Scoreboard
Other Improvements	$200.00	New Mobile Jump Rope and Hoop Rack-PCC
Other Improvements	$2,400.00	New Swimming Pool Block Covers-Sports Com
Other Improvements	$2,000.00	New Pool Wheel Chair-Sports Com
Other Improvements	$1,000.00	New Olympic Weight Bench-Sports Com
Other Improvements	$1,000.00	New Weight Plates-Sports Com
Other Improvements	$500.00	New Weight Plate Tree-Sports Com
Other Improvements	$8,000.00	New-Convert Ball Park lights to automatic systems-Barfield and McKnight
Other Improvements	$1,500.00	New LED Basketball Possession Arrows
Machinery and Equipment	$11,000.00	Replacement 60" Mower for Central District
Machinery and Equipment	$15,000.00	Replacement 72" ZTR Mowers-Barfield Crescent Park Maintenance
Machinery and Equipment	$13,500.00	Replacement 72" Mower-Greenway
Machinery and Equipment	$12,000.00	Replacement 60" ZTR Mower-Siegel Park
Machinery and Equipment	$350.00	Replacement Pressure Washer-Athletics
Machinery and Equipment	$8,000.00	Replacement Floor Cleaning Machine-Tennis
Machinery and Equipment	$500.00	New Trailer-Central Maintenance Shop
Machinery and Equipment	$1,500.00	New Industrial Fans Central Maint Shop
Machinery and Equipment	$3,000.00	New Tommy Lift-Central Maintenance Shop
Machinery and Equipment	$11,300.00	New 72" Mower-Greenway
Machinery and Equipment	$10,900.00	New 60" ZTR Mower-Greenway
Machinery and Equipment	$25,000.00	New Drag Tractor-Ballfields
Machinery and Equipment	$2,200.00	New Industrial Fans for Ballfield Maintenance Shop
Machinery and Equipment	$350.00	New Polar Mesh Truckster Trailer-Natural Resources
Machinery and Equipment	$200.00	New Toolbox with Drawers-Cannonsburgh
Machinery and Equipment	$150.00	New Backpack Sprayer-Cannonsburgh
Machinery and Equipment	$300.00	Replacement Pressure Washer Aquatics
Machinery and Equipment	$6,500.00	Replacement Treadmill-Sports Com
Machinery and Equipment	$4,500.00	Replacement Recumbent Bicycle-PCC
Machinery and Equipment	$4,500.00	Replacement Upright Bicycle-PCC
Machinery and Equipment	$8,000.00	Replacement Stepping Machine-PCC
Machinery and Equipment	$300.00	Replacement Vacuum Cleaner PCC
Machinery and Equipment	$250.00	Replacement Vacuum Cleaner-Starplex
Machinery and Equipment	$500.00	Replacement Commercial Vacuum Cannonsburgh
Machinery and Equipment	$3,000.00	Miscellaneous Replacement Monies

PROPOSED

Account	Amount	Description
Machinery and Equipment	$5,000.00	New Miscellaneous Tools-New Ball field Maintenance Shop
Machinery and Equipment	$5,000.00	Replacement Sci Fit Machine-Sports Com
Machinery and Equipment	$220.00	New Router and Bits-Natural Resources
Machinery and Equipment	$200.00	New Metal Cut Off Saw
Machinery and Equipment	$250.00	New Welder PCC
Machinery and Equipment	$300.00	New Court Clean Gym Wet Mop System-PCC
Machinery and Equipment	$400.00	New Smith Machine-Sports Com
Machinery and Equipment	$5,000.00	New NuStep-Sports Com
Machinery and Equipment	$600.00	New Heat Transfer Press-T-shirt printer Athletics
Machinery and Equipment	$1,200.00	New Vinyl Cutter Machine-Athletics (sign and banner maker)
Machinery and Equipment	$2,500.00	New Rowing Machine-PCC
Machinery and Equipment	$2,500.00	New Floor Cleaning Machine-McFadden
Office Machinery and Equipment	$5,000.00	Replacement Copy Machine-McFadden
Office Machinery and Equipment	$600.00	New Camera-Bradley
Computer Software Expense	$6,400.00	New Rec Trac Software Ticket Module
Computer Software Expense	$1,080.00	New Rec Trac Software License Agreement
Computer Software Expense	$525.00	Credit Card Swipers for Rec Trac
Computer Equipment	$2,000.00	Computer Melinda Tate
Computer Equipment	$1,800.00	New Surface Pro-Rachel Singer
Furniture & Fixtures	$8,000.00	Replacement Pool furniture outdoor pool
Furniture & Fixtures	$3,000.00	Replacement pool furniture indoor pool Sports Com
Furniture & Fixtures	$3,200.00	Replacement pool deck furniture Patterson
Furniture & Fixtures	$3,000.00	Replacement office furniture aquatic office-Patterson
Furniture & Fixtures	$300.00	Replacement office chair aquatics-PCC
Furniture & Fixtures	$2,500.00	Replacement Round Tables-PCC
Furniture & Fixtures	$3,500.00	Replacement furniture Theatre Lobby and Green Room-PCC
Furniture & Fixtures	$3,000.00	Replacement umbrellas-Miracle Field
Furniture & Fixtures	$700.00	Replacement Office Chairs-Athletics
Furniture & Fixtures	$400.00	New Office Chairs-Ballfields Maintenance Shop
Furniture & Fixtures	$500.00	New Break Room Table for Ballfields Maintenance Shop
Furniture & Fixtures	$750.00	New Chairs for Breakroom-New Ballfields Maintenance Shop
Furniture & Fixtures	$2,200.00	New Desks-Ballfield Maintenance Shop
Furniture & Fixtures	$2,000.00	New Window Coverings-Sports Com
Furniture & Fixtures	$1,000.00	New Display Case for Resale Items-Sports Com
Furniture & Fixtures	$250.00	Replacement Janitorial Cart-PCC
Furniture & Fixtures	$2,500.00	Replacement Drink Cooler-Cannonsburgh
Furniture & Fixtures	$4,000.00	Replacement Ice Machine McFadden

PROPOSED

Account	Amount	Description
Furniture & Fixtures	$400.00	New Ice Maker Central Maintenance Shop
Furniture & Fixtures	$200.00	New TV for Break Room New Ballfield Shop
Furniture & Fixtures	$500.00	New Refrigerator for Ball Fields Maintenance Shop
Furniture & Fixtures	$200.00	New Microwave Ballfield Maintenance Shop
Furniture & Fixtures	$800.00	New Tilt Drum Fans-PCC
Furniture & Fixtures	$500.00	New Equipment Carts-Theatre
Furniture & Fixtures	$1,300.00	New Basketball Wench-PCC
Furniture & Fixtures	$3,600.00	Replacement Youth Basketball Goals-Athletics
Furniture & Fixtures	$500.00	Replacement Scoreboard Tables-Miracle Field
Furniture & Fixtures	$1,600.00	Replacement Head Microphones-Theatre
Furniture & Fixtures	$4,000.00	Replacement Sub Woofers for Theatre-PCC
Furniture & Fixtures	$5,000.00	New scoreboard/Video board for Miracle Field
Furniture & Fixtures	$2,000.00	New Greenhouse Kit-Natural Resources
Furniture & Fixtures	$6,000.00	New Pool Deck Games for Outdoor Pool
Furniture & Fixtures	$470.00	New Score Clock Panel-PCC
Furniture & Fixtures	$13,000.00	Replacement Pool Tables
Furniture & Fixtures	$2,000.00	New TV Game Room-Sr Center
Furniture & Fixtures	$4,000.00	Replacement Furniture-Sr. Center Card tables, chairs, padded benches

PROPOSED

2019 - 2020 Budget Year
Recreation Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Federal Grants	357,589	(4)	-	-	-	-	
Other County Revenues	214,452	226,609	215,000	224,000	215,000	-	0.00%
Other Grant Revenues	-	-	-	25,000	-	-	
Parks & Recreation Revenues	820,389	248,420	214,850	266,900	160,700	(54,150)	-33.70%
Gateway Revenues	16,396	9,836	12,000	9,200	10,000	(2,000)	-20.00%
Patterson Park Revenues	461,419	560,268	433,700	524,100	495,700	62,000	12.51%
Sports*Com Revenues	678,996	748,884	642,500	751,000	695,000	52,500	7.55%
Wilderness Station Revenues	46,721	45,975	47,000	45,800	46,000	(1,000)	-2.17%
Cannonsburgh Village Revenues	44,388	48,513	35,000	45,600	42,500	7,500	17.65%
Adams Tennis Complex Revenues	391,751	589,164	571,000	634,900	619,000	48,000	7.75%
McFadden Center Revenues	15,879	18,328	12,600	13,477	12,100	(500)	-4.13%
Bradley Acadamey Revenues	20,760	14,021	16,000	22,220	16,000	-	0.00%
Athletic Revenues	144,744	291,135	389,120	275,600	287,350	(101,770)	-35.42%
Cultural Arts Revenues	61,887	72,368	78,250	79,415	74,850	(3,400)	-4.54%
St. Clair Senior Center Revenues	357,377	375,352	477,400	318,099	305,000	(172,400)	-56.52%
Revenues	3,632,748	3,248,868	3,144,420	3,235,311	2,979,200	(165,220)	-5.25%
Salary - Full-Time - Regular	3,458,913	3,481,403	3,729,633	3,643,000	3,997,638	268,005	7.19%
Temp/Seasonal Salary	21,630	3,496	-	4,852	-	-	
Longevity	51,420	49,920	51,900	50,700	53,100	1,200	2.31%
Holiday Pay	2,596	13,209	-	13,000	14,500	14,500	
Part-Time Regular Emp Wages	1,865,034	2,090,695	1,965,092	2,123,078	2,330,366	365,274	18.59%
Temp/Seasonal Part-Time Wages	364,455	297,962	534,765	330,000	455,476	(79,289)	-14.83%
Overtime Wages	81,768	75,954	88,000	77,319	88,000	-	0.00%
Other Wages	-	-	-	-	-	-	
Bonus Pay	44,330	65,273	66,000	65,000	66,000	-	0.00%
Annual Holiday Gift	-	9,025	9,025	9,100	4,400	(4,625)	-51.25%
Social Security & Medicare Tax	450,170	452,162	534,955	460,909	520,205	(14,750)	-2.76%
Hospital And Health Insurance	753,160	747,448	785,550	793,000	874,266	88,716	11.29%
Dental Insurance - Delta	37,096	37,109	39,286	38,600	39,100	(186)	-0.47%
Dental Insurance - Assurant	124	-	-	-	-	-	
Defined Benefit Plan	267,901	250,478	262,136	254,000	329,714	67,578	25.78%
Defined Contribution Plan	65,283	80,176	88,980	85,300	120,332	31,352	35.24%
LTD & Life Insurance	24,520	22,761	33,986	23,100	23,634	(10,352)	-30.46%
Worker's Compensation	149,549	96,836	165,754	165,754	103,547	(62,207)	-37.53%
Total Personnel Costs	7,637,949	7,773,906	8,355,062	8,136,713	9,020,278	665,216	7.96%
Contractual Services	19,696	216,709	200,000	208,800	192,700	(7,300)	-3.65%
Printing Services	1,100	1,409	6,500	3,550	2,500	(4,000)	-61.54%
Memberships & Dues	2,285	3,464	4,200	4,315	3,760	(440)	-10.48%
Advertising	58,181	51,889	51,950	44,724	78,430	26,480	50.97%
Subscriptions - Newspapers,etc	1,507	1,775	1,750	2,050	1,640	(110)	-6.29%
Electric	708,827	690,918	740,000	720,000	745,000	5,000	0.68%
Water	152,361	184,324	176,000	167,300	176,000	-	0.00%
Gas	127,948	124,402	138,500	116,700	131,500	(7,000)	-5.05%
Telephone & Other Comm.	19,488	19,177	20,000	20,450	20,000	-	0.00%

PROPOSED

2019 - 2020 Budget Year
Recreation Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Cell Phone	17,966	18,228	19,600	18,600	22,000	2,400	12.24%
Internet	6,975	9,377	12,800	10,900	13,700	900	7.03%
Cable Service	1,228	1,385	1,750	1,925	1,750	-	0.00%
Solid Waste Fees	-	-	-	-	64,440	64,440	
Other Utility Services	260	124	-	-	-	-	
Professional Services	27,249	37,158	135,000	132,000	75,000	(60,000)	-44.44%
Health Services	2,252	609	7,500	1,100	2,000	(5,500)	-73.33%
Engineer & Professional Svc	-	1,678	-	-	-	-	
Employee Testing	1,653	-	1,800	2,100	2,200	400	22.22%
Respiratory Program	-	-	-	1,000	750	750	
Repair & Maint. Motor Vehicles	684	2,164	2,500	2,950	3,500	1,000	40.00%
Fleet - Repair & Maintenance	70,315	60,612	82,700	96,484	67,600	(15,100)	-18.26%
Repair & Maint Other Mach & Eq	50,179	63,963	65,400	62,650	64,900	(500)	-0.76%
Repair & Maint - Appliances	1,634	3,532	3,000	4,800	3,000	-	0.00%
Repair & Maint - Rec Equipment	8,282	4,486	13,800	9,000	12,900	(900)	-6.52%
Repair & Maint - Software	4,545	9,910	34,910	30,200	37,472	2,562	7.34%
Repair & Maint Furn. & Machine	10,482	11,900	10,800	12,300	12,000	1,200	11.11%
Repair & Maint Grounds & Imp	482,039	567,553	700,600	583,600	700,015	(585)	-0.08%
Repair & Maint. Buildings	266,316	402,219	353,958	367,500	371,893	17,935	5.07%
Repair & Maint - Other	214,177	80,909	135,450	92,150	154,950	19,500	14.40%
Training & Travel	22,876	36,855	28,700	26,668	28,900	200	0.70%
Car Allowance & Mileage	13,380	15,527	16,500	15,650	16,600	100	0.61%
Office Supplies and Materials	34,390	28,795	37,300	31,400	34,600	(2,700)	-7.24%
IT Supplies	108	759	500	1,350	750	250	50.00%
Software Subscriptions	480	854	8,800	1,120	5,800	(3,000)	-34.09%
Postage & Shipping	9,989	8,598	10,500	9,600	9,500	(1,000)	-9.52%
Operating Supplies	339	8,665	2,500	3,845	3,600	1,100	44.00%
Food	-	16,354	14,700	35,368	39,050	24,350	165.65%
Household & Janitor Supplies	86,069	90,891	82,900	93,100	89,500	6,600	7.96%
Recreation Supplies	48,840	65,862	84,280	68,800	78,650	(5,630)	-6.68%
Health Program Supplies	989	819	1,000	1,300	1,000	-	0.00%
Trip Expense Supplies	4,636	19,897	25,000	32,000	30,000	5,000	20.00%
Activity Supplies	54,921	54,741	59,350	47,298	45,750	(13,600)	-22.91%
Trophies Supplies	12,306	13,171	16,865	13,450	17,165	300	1.78%
Admission Supplies	30,073	34,291	31,000	28,637	31,000	-	0.00%
Clothing and Uniforms	20,798	20,216	27,095	22,876	27,415	320	1.18%
Gas, Oil, Diesel, Grease, Etc.	54,774	64,161	77,800	73,888	95,200	17,400	22.37%
Handtools & Hardware	7,904	8,603	7,800	8,375	8,250	450	5.77%
Safety Supplies	-	4,818	5,300	6,300	6,700	1,400	26.42%
Supplies For Resale	128,474	117,786	138,800	129,500	139,600	800	0.58%
Other Supplies & Materials	7,035	2,642	4,300	2,980	4,100	(200)	-4.65%
Surety Bonds - Officials & Emp	-	50	-	-	-	-	
Vehicle Insurance	36,543	28,743	46,570	47,442	21,471	(25,099)	-53.90%
Bank Service Charges	54	20,862	28,000	27,500	28,000	-	0.00%
Desig Donations/Contributions	575,487	68,468	1,000	2,041	13,000	12,000	1200.00%
Recreation Reserve Projects	-	1,547	-	-	-	-	

PROPOSED

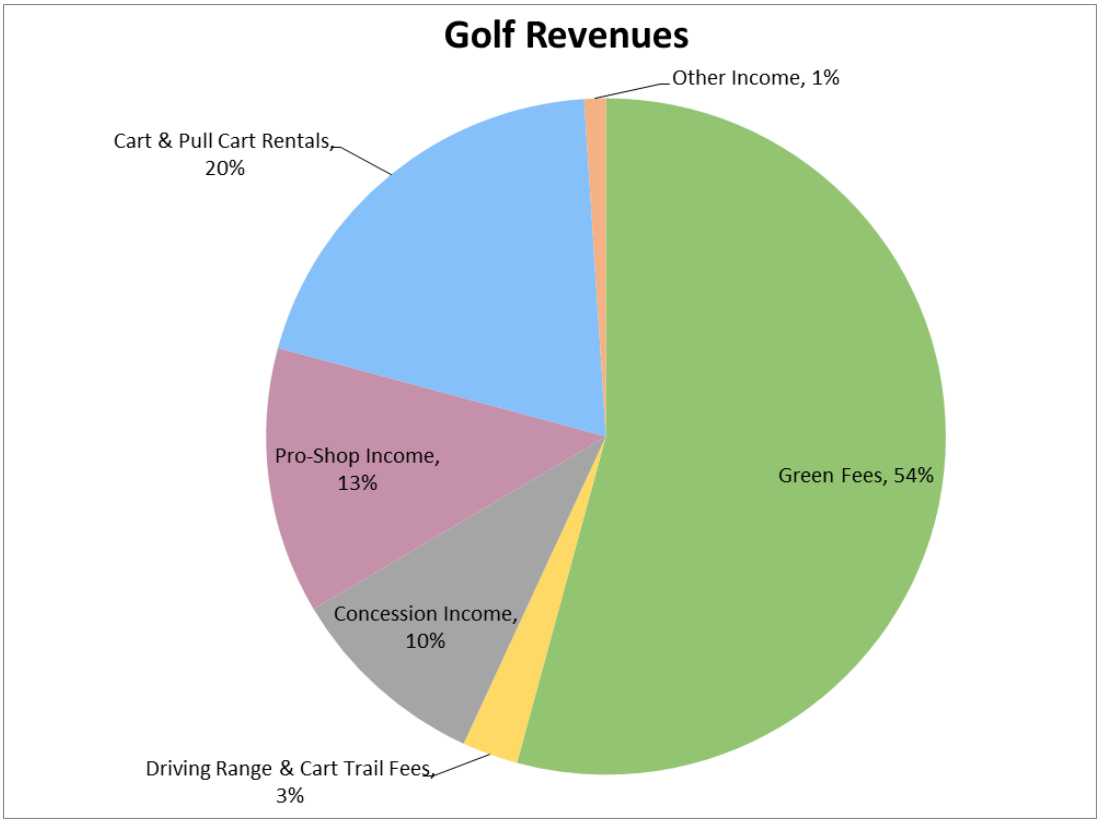
2019 - 2020 Budget Year
Recreation Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Bad Debt Expense	499	458	-	450	-	-	
Patterson Community Center	178	43	300	238	300	-	0.00%
Cultural Activities	133,562	140,737	150,210	153,835	155,950	5,740	3.82%
Park Movies	7,676	8,753	8,500	10,178	8,800	300	3.53%
Tournament Expense	18,970	12,862	20,000	16,000	20,000	-	0.00%
Miscellaneous Expense	15,681	9,164	11,700	9,738	10,300	(1,400)	-11.97%
Cash Over and Short	(914)	(1,323)	-	(855)	-	-	
Sales Tax	36,246	34,458	37,000	39,075	37,700	700	1.89%
Meals During Meetings	3,587	4,025	5,500	4,200	5,900	400	7.27%
Total Operating Budget	3,631,717	3,521,413	3,917,238	3,688,794	3,984,151	66,913	1.71%
Operating and Salary Budget	11,269,666	11,295,319	12,272,300	11,825,507	13,004,429	732,129	5.97%
Fixed Assets							
Buildings Exp	-	60,038	75,000	3,200	14,760	(60,240)	-80.32%
Parks&Recreation Facilities	16,785	6,731	-	-	-	-	
Other Improvements	-	98,560	20,000	29,000	143,100	123,100	615.50%
Machinery and Equipment	571,299	463,695	81,670	75,626	165,970	84,300	103.22%
Transp Equipment	88,324	41,232	-	-	-	-	
Office Machinery and Equipment	23,518	1,474	8,000	1,297	5,600	(2,400)	-30.00%
Computer Software Exp	7,683	28,571	500	-	8,405	7,905	1581.00%
Computer Equipment	10,573	39,803	3,000	1,700	6,800	3,800	126.67%
Furniture & Fixtures	1,705	8,489	19,000	7,500	86,870	67,870	357.21%
Total Fixed Assets	719,888	748,593	207,170	118,323	431,505	224,335	108.29%
Total Parks & Recreation Budget	11,989,553	12,043,912	12,479,470	11,943,830	13,435,934	956,464	7.66%

PROPOSED

Golf Course Department

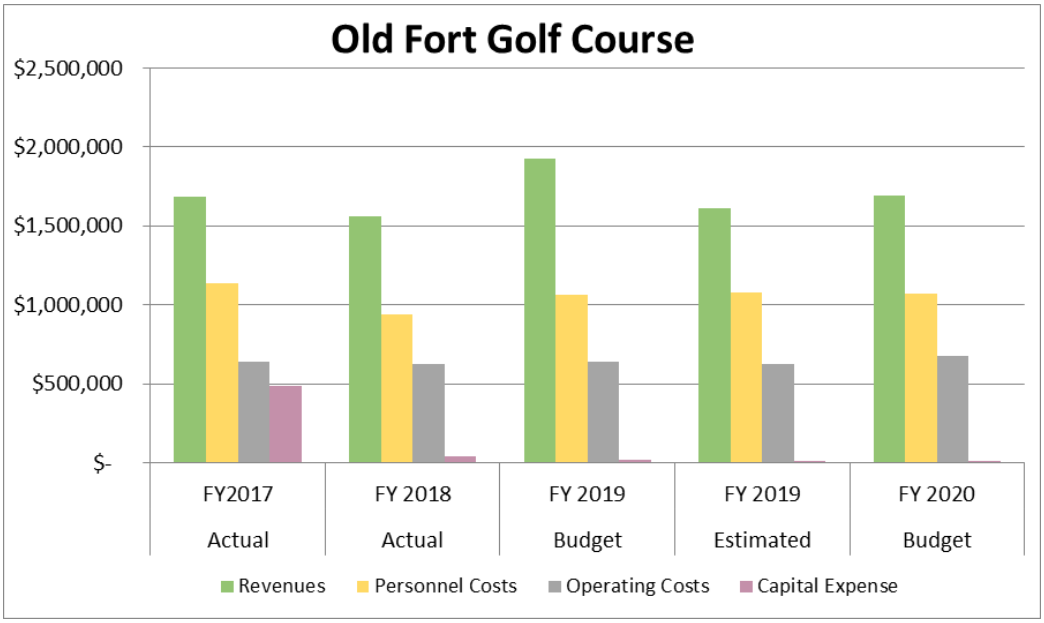
The City operates three public golf courses: Old Fort Golf Course, the Veterans Administration (VA) Golf Course, and Bloomfield Links. Widely regarded as one of the best municipal courses in the state, Old Fort Golf Club is an eighteen-hole championship course and plays host to many local and destination events. There are several local businesses that participate in afternoon golf leagues and along with the Old Fort Men's Golf Association, Ladies League, and Senior League to help make up a solid core of golfers. The VA Golf Course is a nine-hole facility leased by the City from the Federal Government and is an economical walking course that benefits the patients at the hospital, as well as the community. Bloomfield Links is a six-hole short course, designed as a teaching facility and home to the Murfreesboro Junior Golf Initiative, Bloomfield Linksters, and PGA Junior League.



PROPOSED

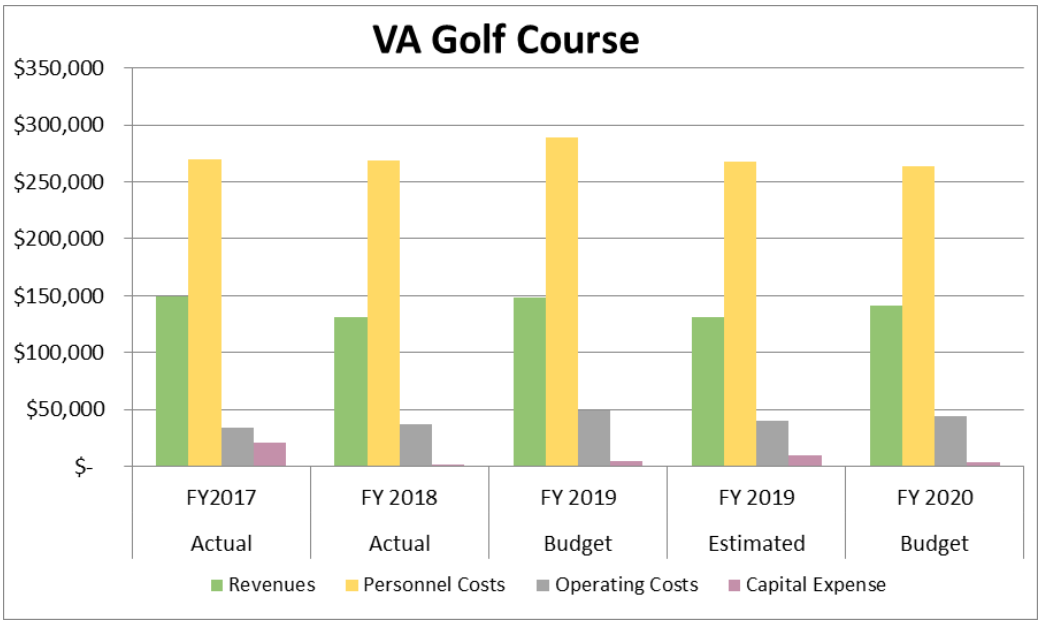
Expenditure Summary

	Old Fort Golf Course				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 1,683,544	$ 1,563,621	$ 1,924,840	$ 1,612,201	$ 1,690,400
Personnel Costs	$ 1,137,271	$ 940,837	$ 1,063,699	$ 1,077,050	$ 1,068,531
Operating Costs	$ 640,378	$ 621,415	$ 643,111	$ 625,640	$ 674,063
Capital Expense	$ 482,831	$ 39,551	$ 15,100	$ 14,050	$ 8,100
Total	$ 2,260,480	$ 1,601,803	$ 1,721,910	$ 1,716,740	$ 1,750,694

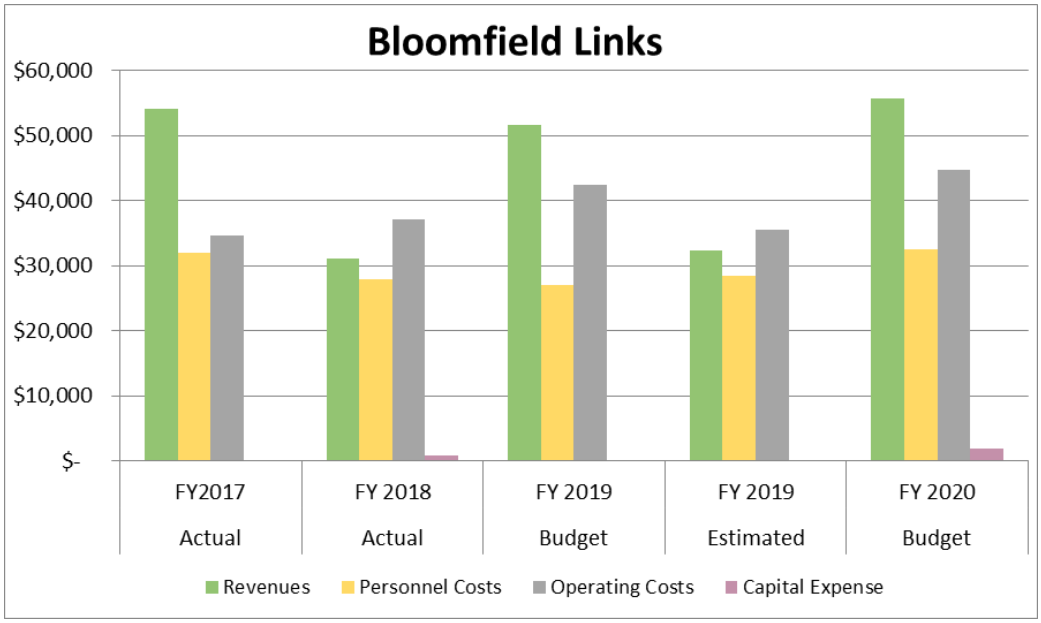


	VA Golf Course				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 149,852	$ 131,548	$ 148,500	$ 131,200	$ 141,300
Personnel Costs	$ 269,819	$ 268,746	$ 289,601	$ 267,678	$ 264,216
Operating Costs	$ 33,828	$ 37,140	$ 49,383	$ 40,417	$ 43,750
Capital Expense	$ 21,166	$ 1,641	$ 4,300	$ 9,935	$ 3,000
Total	$ 324,813	$ 307,526	$ 343,284	$ 318,030	$ 310,966

PROPOSED



	Bloomfield Links				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 54,082	$ 31,091	$ 51,600	$ 32,346	$ 55,700
Personnel Costs	$ 32,060	$ 27,935	$ 26,988	$ 28,354	$ 32,510
Operating Costs	$ 34,549	$ 37,096	$ 42,400	$ 35,475	$ 44,750
Capital Expense	$ -	$ 829	$ -	$ -	$ 2,000
Total	$ 66,609	$ 65,860	$ 69,388	$ 63,829	$ 79,260



PROPOSED

Implementation of Council Priorities

Safe and Livable Neighborhoods

- Provide quality golf recreation facilities for all interested residents, with a wide range of inclusive programming
- Provide programs and courses aimed at providing affordable golf opportunities to all citizens, growing the game, and offering programs to enhance wellness and life skill opportunities

Strong and Sustainable Financial and Economic Health

- Continued implementation of the FREEquent Player Program
- Be a leader in cutting edge technology such as live tournament scoring
- Expand the number of paid rounds of golf
- Expand merchandising and concession revenues
- Implement Grow the Game initiatives at all facilities
- Provide programming that will introduce the game of golf and make the game faster and more enjoyable through new and innovative ways of teaching and presenting the game
- Become premier facility in the state in regard to junior golf initiatives

Excellent Services With a Focus on Customer Service

- Offer affordable quality golf with exceptionally maintained turf
- Provide value for golfers via the FREEquent Player Program, which offers discounts based upon purchases and participation
- Provide an exceptional customer service experience to all customers
- Provide opportunity to our current and future customers to participate in the "Grow the game" initiatives in upcoming programs
- Provide opportunities for customers to have unique opportunities through our relationships with the top manufacturers in golf
- Offer and support continual training for all employees with a focus in Service Excellence

Engaging Our Community

- Promote PGA of America "Grow the Game" initiatives
- Expand and grow Junior Programming at Old Fort Golf Club, Bloomfield Links and Veterans Golf Course to include nearby local youth
- Enhance our relationship with Parks and Recreation in bringing golf to those that would never have the opportunity otherwise
- Working closely with local civic and charitable organizations to offer opportunities to grow golf and engage community involvement: City Schools, ESP, Special Olympics, One Goal, Above the Rim, and several others to join us this year
- Make golf the "cool thing to do" for youth in the Murfreesboro area

PROPOSED

FY 2019 Accomplishments

- Director of Instruction & Youth Golf Development, Jex Wilson was honored by winning the Tennessee PGA Award for Youth Golf Development. He was also nominated for the National PGA Award for Youth Golf Development
- Provided the most Junior Golf opportunities within the City of Murfreesboro and surrounding areas
- Lead the charge for complete format change with local Middle School Golf Programs
- Successfully integrated Online Tee Time portal through our dedicated website
- Touched over 300 kids directly in the community in terms of game introduction
- Expanded Murfreesboro Junior Golf Association usage through playing opportunities and enhanced driving range programs
- Provided "real time" live scoring for all events played at the facility
- Fielded two PGA Jr. League Golf Teams and hosted the playoffs leading up to the State event
- Increased sales by offering full-service club fittings using the Flightscope Launch monitor, with data showing how new golf club technology can help improve the customer's game

FY 2020 Department Goals

- Expand usage of Bloomfield Links with all age groups and demographics of players
- Increase rounds at all facilities with expanded opportunities for all ages and abilities
- Enhance fundraising arm for junior golf through events and sponsorships
- Continue to be the best public golf facility in the state of Tennessee
- Provide the best turf conditions of any facility in the state
- Compete and win National PGA Jr. League Championship
- Become the best place to purchase equipment in the Middle Tennessee area
- Continue to increase golf opportunities in the greater Murfreesboro Area
- Implement Kids Play Free Murfreesboro

Benchmarking measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed
Paid rounds of golf – Old Fort	40,820	38,686	40,500	38,000	39000
Paid rounds of golf - VA	19,700	15,429	17,500	15,500	17000
Concession revenue – Old Fort	$168,785	$160,302	185,000	$165,000	$165,000
Concession revenue - VA	$8,020	$5,865	$8,000	$5,500	$6,000
Merchandise revenue – Old Fort	$211,411	$192,597	$225,000	$215,000	$225,000
Merchandise revenue - VA	$3,710	$2,420	$3,000	$2,500	$2,500

PROPOSED

Position Summary

Golf Course				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Golf Director	1	1	1	1
Shop Manager	4	4	3	3
Recreation Facility Coordinator			1	1
Assistant Golf Manager			1	1
Golf Facility Supervisor (VA)	1	1	0	0
Food Service Manager	1	1	0	0
Administrative Aide I	1	1	1	1
Turf Care Manager	0	1	1	1
Turf Care Supervisor	2	1	1	1
Groundskeeper Specialist	0	1	1	1
Lead Groundskeeper (VA)	1	1	1	1
Equipment Mechanic	1	1	1	1
Irrigation Technician	1	1	1	1
Landscaper/Greenskeeper	2	2	2	2
Full-Time Positions	15	16	15	15
P/T Golf Shop Personnel	30	30	25	25
P/T Maintenance Personnel	14	14	15	15
Part-Time Positions	44	44	40	40
Total Golf	59	60	55	55

PROPOSED

Fixed Asset Summary

Old Fort Golf Course		
Account	**Amount**	**Description**
Machinery and Equipment	$5,000.00	Normal replacement of golf course equipment
Computer Equipment	$1,500.00	Replacement of existing computer at Old Fort
Computer Equipment	$1,600.00	Replacement of 2 aging desktop computers

VA Golf Course		
Account	**Amount**	**Description**
Machinery and Equipment	$3,000.00	Normal replacement of equipment and machinery at the VA Golf Course

Bloomfield Links Golf Course		
Account	**Amount**	**Description**
Machinery and Equipment	$2,000.00	Normal replacement of equipment of machinery the Bloomfield Links Golf Course

PROPOSED

2019 - 2020 Budget Year

Golf Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Old Fort Golf Course							
Interest Earnings	651	452	-	501	400	400	100.00%
Green Fees	822,134	752,906	917,000	800,000	825,000	(92,000)	-11.15%
Driving Range Fees	48,335	45,418	50,000	45,000	46,000	(4,000)	-8.70%
Cart Trail Fees	70	-	-	-	-	-	
Association Fees	24,813	14,360	16,000	15,000	16,000	-	0.00%
Concession Income	169,828	160,302	185,000	160,000	165,000	(20,000)	-12.12%
Pro-Shop Income	192,991	190,072	225,000	190,000	225,000	-	0.00%
Sales Tax Collected	67,223	63,494	75,000	64,000	65,000	(10,000)	-15.38%
Cart Rentals	351,972	328,274	355,000	335,000	345,000	(10,000)	-2.90%
Pull Cart Rentals	2,496	2,790	2,500	2,400	2,600	100	3.85%
Contract Income	302	271	900	150	300	(600)	-200.00%
VA Golf Allotment	-	-	95,440	-	-	(95,440)	
Sale of Fixed Asset	2,625	-	-	-	-	-	
Miscellaneous Income	104	5,282	3,000	150	100	(2,900)	-2900.00%
Revenues	1,683,544	1,563,621	1,924,840	1,612,201	1,690,400	(234,440)	-12.18%
Salary - Full-Time - Regular	679,353	531,207	623,489	627,390	611,623	(11,866)	-1.90%
Temp/Seasonal Salary	21,003	3,774	-	13,113	6,000	6,000	
Overtime Salary	-	-	8,000	-	-	(8,000)	-100.00%
Longevity	12,480	9,480	8,520	8,340	7,320	(1,200)	-14.08%
Holiday Pay	834	3,751	-	2,800	3,500	3,500	
Part-Time Regular Emp Wages	160,964	155,774	179,955	175,000	180,000	45	0.03%
Temp/Seasonal Part-Time Wages	17,275	28,357	27,054	27,000	28,000	946	3.50%
Overtime Wages	10	-	-	-	2,000	2,000	
Annual Holiday Gift	-	1,125	1,125	1,150	650	(475)	
Social Security & Medicare Tax	68,476	54,378	68,073	64,796	60,568	(7,505)	-11.03%
Hospital And Health Insurance	159,395	149,598	165,035	155,535	156,340	(8,695)	-5.27%
Dental Insurance - Delta	7,441	7,101	7,798	7,060	7,378	(420)	-5.39%
Defined Benefit Plan	64,299	41,830	36,749	38,179	47,492	10,743	29.23%
Defined Contribution Plan	(15)	11,359	15,242	11,574	20,607	5,365	35.20%
LTD & Life Insurance	4,275	3,140	4,735	3,415	3,704	(1,031)	-21.77%
Worker's Compensation	22,296	18,822	13,364	13,364	8,349	(5,015)	-37.53%
Old Fort Salary Allotment	(80,816)	(78,858)	(95,440)	(75,000)	(75,000)	20,440	-21.42%
Relocation Expenses	-	-	-	3,334	-	-	
Total Personnel Costs	1,137,271	940,837	1,063,699	1,077,050	1,068,531	4,832	0.45%
Memberships & Dues	1,786	835	1,500	1,599	2,000	500	33.33%
Advertising	243	242	-	-	-	-	
Electric	51,129	47,420	48,000	48,000	49,500	1,500	3.13%
Water	9,231	9,792	9,000	9,500	10,000	1,000	11.11%
Telephone & Other Comm.	1,461	1,416	1,440	1,500	1,500	60	4.17%
Cell Phone	-	-	-	250	500	500	
Internet	102	431	900	971	1,000	100	11.11%
Cable Service	478	497	480	506	500	20	4.17%
Solid Waste Fees	-	-	-	-	2,000	2,000	
Employee Testing	130	-	300	228	300	-	0.00%

PROPOSED

2019 - 2020 Budget Year
Golf Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Old Fort Golf Course							
Fleet - Repair & Maintenance	456	143	500	399	500	-	0.00%
Repair & Maint Other Mach & Eq	26,014	27,951	27,500	28,000	29,000	1,500	5.45%
Repair & Maint - Software	29,347	35,639	40,900	38,500	40,000	(900)	-2.20%
Repair & Maint Furn. & Machine	1,224	517	1,000	1,000	1,000	-	0.00%
Repair & Maint Grounds & Imp	1,216	9,333	5,000	5,000	8,000	3,000	60.00%
Repair & Maintenance - Ponds	26,134	-	-	-	-	-	
Repair & Maint. Buildings	6,056	7,752	5,000	6,000	6,500	1,500	30.00%
Training & Travel	495	475	1,200	1,200	6,000	4,800	400.00%
Employee	168	239	400	-	-	(400)	-100.00%
Car Allowance & Mileage	919	675	2,000	1,000	1,500	(500)	-25.00%
Office Supplies and Materials	1,956	1,752	2,750	2,200	2,500	(250)	-9.09%
Software Subscriptions	-	2,500	-	-	-	-	
Postage & Shipping	118	125	400	300	400	-	0.00%
Operating Supplies	4,053	3,648	4,000	3,500	4,500	500	12.50%
Agriculture and Hort. Supplies	78,148	68,501	78,000	78,000	78,000	-	0.00%
Landscaping Supplies	3,460	4,480	7,500	6,500	7,500	-	0.00%
Food	-	40	-	200	-	-	
Household & Janitor Supplies	8,157	8,277	7,500	8,500	9,000	1,500	20.00%
Golf Shop Supplies	4,335	1,371	3,000	3,000	3,000	-	0.00%
Driving Range Supplies	956	1,052	2,000	3,500	5,000	3,000	150.00%
Golf Supplies	3,011	3,023	3,000	3,000	3,500	500	16.67%
Golf Association Supplies	19,600	16,250	16,000	16,000	16,000	-	0.00%
Clothing and Uniforms	2,348	1,509	3,000	3,000	3,000	-	0.00%
Gas, Oil, Diesel, Grease, Etc.	11,709	11,672	16,500	16,000	19,100	2,600	15.76%
Handtools & Hardware	1,248	1,188	1,500	1,000	1,500	-	0.00%
Safety Supplies	-	53	-	300	3,000	3,000	
Supplies For Resale	236,311	252,520	235,000	235,000	250,000	15,000	6.38%
Sand-Cement-Lumber	10,808	9,646	12,000	11,000	12,000	-	0.00%
Other Supplies & Materials	-	16	1,000	200	500	(500)	-50.00%
Vehicle Insurance	841	597	841	1,042	263	(578)	-68.73%
Machinery and Equipment Rental	2,448	474	2,500	2,500	2,500	-	0.00%
Bank Service Charges	26,627	25,960	25,500	28,000	27,000	1,500	5.88%
Miscellaneous Expense	360	100	1,000	1,000	1,000	-	0.00%
Cash Over and Short	-	1	-	65	-	-	
Sales Tax	67,294	63,303	75,000	58,181	65,000	(10,000)	-13.33%
Total Operating Budget	640,378	621,415	643,111	625,640	674,063	30,952	4.81%
Operating and Salary Budget	1,777,649	1,562,252	1,706,810	1,702,690	1,742,594	35,784	2.10%
Buildings Exp	5,261	9,366	-	-	-	-	
Machinery and Equipment	138,336	26,323	15,100	9,900	5,000	(10,100)	-66.89%
Transp Equipment	338,789	-	-	4,150	-	-	
Office Machinery and Equipment	445	2,684	-	-	-	-	
Computer Equipment	-	1,177	-	-	3,100	3,100	
Total Fixed Assets	482,831	39,551	15,100	14,050	8,100	(7,000)	-46.36%
Total Old Fort Golf Course Budget	2,260,480	1,601,803	1,721,910	1,716,740	1,750,694	28,784	1.67%

PROPOSED

2019 - 2020 Budget Year
Golf Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
VA Golf Course							
Green Fees	129,067	114,433	130,000	115,000	125,000	(5,000)	-4.00%
Cart Trail Fees	1,506	1,478	1,500	1,500	1,500	-	0.00%
Footgolf Green Fees	3,060	1,445	-	700	-	-	
Concession Income	6,786	5,865	7,000	6,000	6,000	(1,000)	-16.67%
Pro-Shop Income	2,460	2,391	3,000	2,400	2,500	(500)	-20.00%
Sales Tax Collected	1,356	1,129	1,500	1,100	1,300	(200)	-15.38%
Pull Cart Rentals	5,617	4,806	5,500	4,500	5,000	(500)	-10.00%
Revenues	149,852	131,548	148,500	131,200	141,300	(7,200)	-4.85%
Salary - Full-Time - Regular	87,988	90,232	98,420	90,000	83,072	(15,348)	-15.59%
Longevity	2,160	2,280	2,400	2,400	1,500	(900)	-37.50%
Holiday Pay	190	1,132	1,365	546	500	(865)	
Part-Time Regular Emp Wages	46,186	44,576	42,000	50,000	50,000	8,000	19.05%
Temp/Seasonal Part-Time Wages	8,122	8,760	9,299	9,500	10,000	701	7.54%
Overtime Wages	-	-	-	-	1,000	1,000	
Annual Holiday Gift	-	225	225	175	50	(175)	-77.78%
Social Security & Medicare Tax	11,013	10,950	13,875	13,582	10,717	(3,158)	-22.76%
Hospital And Health Insurance	17,374	17,501	17,629	16,204	22,929	5,300	30.06%
Dental Insurance - Delta	902	902	902	855	1,334	432	47.89%
Defined Benefit Plan	10,924	11,116	7,396	8,958	7,657	261	3.53%
LTD & Life Insurance	651	540	650	457	457	(193)	-29.69%
Worker's Compensation	3,492	1,673	-	-	-	-	
Old Fort Salary Allotment	80,816	78,858	95,440	75,000	75,000	(20,440)	-21.42%
Total Personnel Costs	269,819	268,746	289,601	267,678	264,216	(25,385)	-8.77%
Memberships & Dues	299	-	350	300	-	(350)	-100.00%
Subscriptions - Newspapers,etc	-	-	50	-	-	(50)	-100.00%
Electric	5,402	6,801	6,500	6,000	6,500	-	0.00%
Water	165	136	200	150	200	-	0.00%
Telephone & Other Comm.	740	527	600	600	600	-	0.00%
Internet	1,439	1,467	1,440	1,400	1,500	60	4.17%
Solid Waste Fee	-	-	-	-	1,000	1,000	
Employee Testing	26	-	30	38	100	70	233.33%
Fleet - Repair & Maintenance	292	1,897	1,000	666	1,000	-	0.00%
Repair & Maint Other Mach & Eq	4,444	7,439	4,000	5,127	4,000	-	0.00%
Repair & Maint. Buildings	2,752	2,179	10,935	5,258	4,000	(6,935)	-63.42%
Training & Travel	-	255	200	-	-	(200)	-100.00%
Employee	-	-	150	-	-	(150)	-100.00%
Car Allowance & Mileage	-	-	200	100	200	-	0.00%
Office Supplies and Materials	237	79	500	350	500	-	0.00%
Operating Supplies	179	315	450	400	800	350	77.78%
Agriculture and Hort. Supplies	5,181	3,886	6,000	5,500	6,000	-	0.00%
Landscaping Supplies	-	-	500	300	500	-	0.00%
Household & Janitor Supplies	256	168	450	300	500	50	11.11%
Golf Shop Supplies	226	531	700	600	700	-	0.00%

PROPOSED

2019 - 2020 Budget Year

Golf Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
VA Golf Course							
Golf Supplies	117	838	500	500	500	-	0.00%
Clothing and Uniforms	150	-	500	300	500	-	0.00%
Gas, Oil, Diesel, Grease, Etc.	1,938	2,192	3,200	2,700	3,700	500	15.63%
Handtools & Hardware	97	112	350	300	350	-	0.00%
Supplies For Resale	5,339	5,388	6,000	4,500	6,000	-	0.00%
Sand-Cement-Lumber	1,165	27	1,500	2,300	2,000	500	33.33%
Other Supplies & Materials	-	434	500	200	500	-	0.00%
Vehicle Insurance	578	410	578	578	-	(578)	-100.00%
Machinery and Equipment Rental	1,240	941	-	400	500	500	
Miscellaneous Expense	210	-	250	250	300	50	20.00%
Cash Over and Short	(0)	(0)	-	-	-	-	
Sales Tax	1,357	1,117	1,750	1,300	1,300	(450)	-25.71%
Total Operating Budget	33,828	37,140	49,383	40,417	43,750	(5,633)	-11.41%
Operating and Salary Budget	303,647	305,885	338,984	308,095	307,966	(31,018)	-9.15%
Machinery and Equipment	21,166	1,641	4,300	9,935	3,000	(1,300)	-30.23%
Total Fixed Assets	21,166	1,641	4,300	9,935	3,000	(1,300)	-30.23%
Total VA Golf Course Budget	324,813	307,526	343,284	318,030	310,966	(32,318)	-9.41%

PROPOSED

2019 - 2020 Budget Year

Golf Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Bloomfield Links							
Charges for Service	1,929	-	-	-	-	-	
Green Fees	16,981	9,042	18,000	10,000	18,000	-	0.00%
Association Fees	1,607	670	1,400	1,200	1,500	100	6.67%
Concession Income	-	-	1,000	200	500	(500)	-100.00%
Sales Tax Collected	3	3	100	25	100	-	0.00%
Pull Cart Rentals	34	32	100	50	100	-	0.00%
Contract Income	1,339	556	1,000	300	500	(500)	-100.00%
Designated Donations	32,189	20,789	30,000	20,571	35,000	5,000	14.29%
Revenues	54,082	31,091	51,600	32,346	55,700	4,100	7.95%
Part-Time Regular Emp Wages	28,704	25,435	25,000	26,000	30,000	5,000	20.00%
Overtime Wages	-	52	-	-	200	200	
Annual Holiday Gift	-	75	75	100	-	(75)	-100.00%
Social Security & Medicare Tax	2,282	1,955	1,913	2,254	2,310	397	20.77%
Worker's Compensation	1,075	418	-	-	-	-	
Total Personnel Costs	32,060	27,935	26,988	28,354	32,510	5,522	20.46%
Contractual Services	24,000	24,000	24,000	24,000	27,000	3,000	12.50%
Electric	306	402	1,000	1,285	1,200	200	20.00%
Water	-	-	500	358	500	-	0.00%
Professional Services	-	330	-	-	-	-	
Repair & Maint Other Mach & Eq	-	620	1,500	1,000	1,500	-	0.00%
Repair & Maint - Software	-	-	500	-	-	(500)	-100.00%
Repair & Maint. Buildings	-	-	500	300	500	-	0.00%
Office Supplies and Materials	-	-	100	-	100	-	0.00%
Operating Supplies	-	221	1,000	600	1,000	-	0.00%
Agriculture and Hort. Supplies	6,869	6,712	5,000	2,432	5,000	-	0.00%
Landscaping Supplies	-	-	1,000	1,000	1,000	-	0.00%
Food	-	-	-	200	-	-	
Household & Janitor Supplies	-	-	400	-	200	(200)	-50.00%
Activity Supplies	1,577	3,024	1,000	1,000	1,000	-	0.00%
Golf Shop Supplies	228	-	750	500	750	-	0.00%
Golf Supplies	-	219	500	300	500	-	0.00%
Clothing and Uniforms	19	-	500	300	400	(100)	-20.00%
Gas, Oil, Diesel, Grease, Etc.	-	-	600	200	600	-	0.00%
Handtools & Hardware	-	-	300	100	300	-	0.00%
Supplies For Resale	-	-	1,000	200	500	(500)	-50.00%
Sand-Cement-Lumber	1,030	1,010	1,000	1,500	1,500	500	50.00%
Other Supplies & Materials	-	-	300	100	300	-	0.00%
Machinery and Equipment Rental	520	557	500	-	500	-	0.00%
Miscellaneous Expense	-	-	300	100	300	-	0.00%
Sales Tax	-	-	150	-	100	(50)	-33.33%
Total Operating Budget	34,549	37,096	42,400	35,475	44,750	2,350	5.54%
Operating and Salary Budget	66,609	65,031	69,388	63,829	77,260	7,872	11.35%

PROPOSED

2019 - 2020 Budget Year

Golf Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Bloomfield Links							
Machinery and Equipment	-	-	-	-	2,000	2,000	
Office Machinery and Equipment	-	361	-	-	-	-	
Computer Equpment	-	468	-	-	-	-	
Total Fixed Assets	-	829	-	-	2,000	2,000	
Total Bloomfield Budget	66,609	65,860	69,388	63,829	79,260	9,872	14.23%
Total Golf Budget	2,651,902	1,975,190	2,134,582	2,098,599	2,140,920	6,338	0.30%

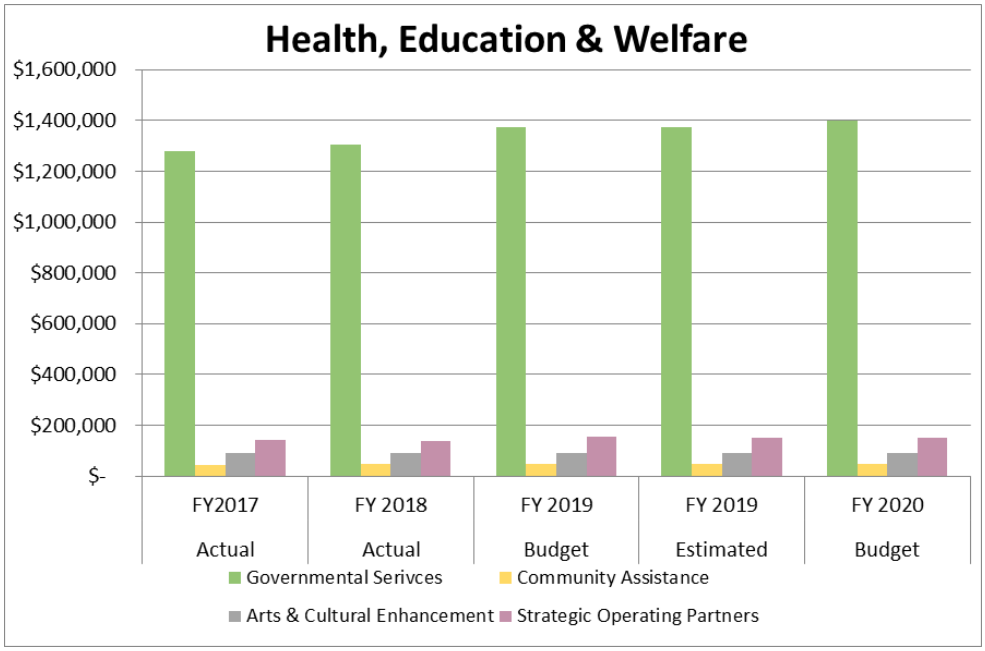
PROPOSED

Strategic Partnerships

The Strategic Partnership budget includes funding for agencies that provide services for economic development, tourism, health, education, welfare, safety, arts/culture, and enhanced public services. Funding is considered for other government agencies, non-profit charitable organizations and non-profit civic organizations.

Expenditure Summary

	Health, Education & Welfare				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Governmental Serivces	$ 1,279,307	$ 1,303,321	$ 1,373,041	$ 1,373,041	$ 1,398,452
Community Assistance	$ 46,000	$ 48,500	$ 48,500	$ 48,500	$ 48,500
Arts & Cultural Enhancement	$ 92,500	$ 92,500	$ 92,500	$ 92,500	$ 92,500
Strategic Operating Partners	$ 142,639	$ 139,620	$ 156,000	$ 151,000	$ 151,000
Total	$ 1,560,446	$ 1,583,941	$ 1,670,041	$ 1,665,041	$ 1,690,452



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Support many community agencies that offer services aimed at improving the quality of life

Strong and Sustainable Financial and Economic Health

- Support community agencies that contribute to the vitality of Murfreesboro through economic development and tourism

PROPOSED

Excellent Services With a Focus on Customer Service

- Support community agencies that provide services that provide emergency solutions, with outreach to underserved community members for health, safety, education, and welfare services
- Support community agencies that enhance and provide opportunities for participation in arts and cultural programming, community festivals, workshops, and events

FY 2019 Accomplishments

- Funded services provided by the Rutherford County Chamber of Commerce/CVB, the Linebaugh Public Library, State and County governmental agencies, and 31 non-profit charitable and civic organizations

FY 2020 Goals

- Provide continued support of community agencies aligned with Council priorities
- Develop a strategic action plan for future funding with input from the community, agency applicants, City staff, and the Murfreesboro City Council
- Develop a grant application process in which goals and objectives are aligned to funding designations
- Develop an assessment and reporting process to ensure measurable goals and objectives are met

Position Summary

None

Fixed Asset Summary

None

PROPOSED

2019 - 2020 Budget Year
Strategic Partnerships

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Strategic Funding Partners							
Governmental Services							
Health Department	11,000	11,000	11,000	11,000	11,000	-	0.00%
County Shared Costs	-	-	-	-	-	-	
DHS-Rehabilitation Servic	51,000	52,530	52,530	52,530	52,530	-	0.00%
Linebaugh Library	979,285	1,000,344	1,051,129	1,051,129	1,071,159	20,030	1.91%
Linebaugh (Patterson) Lib.	160,022	161,447	180,382	180,382	185,763	5,381	2.98%
Rutherford County Paws	70,000	70,000	70,000	70,000	70,000	-	0.00%
Ruth County Soil Conservation	2,500	2,500	2,500	2,500	2,500	-	0.00%
City Schools Foundation	2,500	2,500	2,500	2,500	2,500	-	0.00%
Beesley Animal Foundation	3,000	3,000	3,000	3,000	3,000	-	0.00%
	1,279,307	1,303,321	1,373,041	1,373,041	1,398,452	25,411	1.85%
Community Assistance							
Portico - Pregnancy Support Center	3,500	3,500	3,500	3,500	3,500	-	0.00%
Area 16-Special Olympics	2,000	2,000	2,000	2,000	2,000	-	0.00%
Dr. Martin Luther King Jr. Scholarship	8,000	8,000	8,000	8,000	8,000	-	0.00%
Special Kid's Inc	10,000	10,000	10,000	10,000	10,000	-	0.00%
Second Harvest Food Bank	5,000	5,000	5,000	5,000	5,000	-	0.00%
Journeys In Community Living	10,000	10,000	10,000	10,000	10,000	-	0.00%
Read To Succeed	7,500	10,000	10,000	10,000	10,000	-	0.00%
	46,000	48,500	48,500	48,500	48,500	-	0.00%
Arts & Cultural Enhancement							
Center for the Arts	25,000	25,000	25,000	25,000	25,000	-	0.00%
Ethos Youth Ensembles (formerly Murfreesboro Youth Orchestra)	10,000	10,000	10,000	10,000	10,000	-	0.00%
Generation For Creation	2,500	2,500	2,500	2,500	2,500	-	0.00%
Middle TN Symphony	15,000	15,000	15,000	15,000	15,000	-	0.00%
Main Street	40,000	40,000	40,000	40,000	40,000	-	0.00%
	92,500	92,500	92,500	92,500	92,500	-	0.00%

PROPOSED

2019 - 2020 Budget Year
Strategic Partnerships

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Strategic Operating Partners							
Development Services Division							
The Family Center	6,000	6,000	6,000	6,000	6,000	-	0.00%
Primary Care & Hope Clinic	10,000	10,000	10,000	10,000	10,000	-	0.00%
Boys & Girls Club	7,500	7,500	7,500	7,500	7,500	-	0.00%
Greenhouse Ministries	10,000	10,000	10,000	10,000	10,000	-	0.00%
Homeless Alliance of Rutherford County (H3ARC)	15,000	10,000	25,000	20,000	20,000	(5,000)	-20.00%
The Journey Home, Inc.	2,500	2,500	2,500	2,500	2,500	-	0.00%
	51,000	46,000	61,000	56,000	56,000	(5,000)	-8.20%
Murfreesboro Police Department							
Crime Stoppers	5,000	5,000	5,000	5,000	5,000	-	0.00%
Domestic Violence Program & Sexual Assult Services	10,000	10,000	10,000	10,000	10,000	-	0.00%
CASA Of Rutherford County	5,000	5,000	5,000	5,000	5,000	-	0.00%
Sexual Assault Services Program	2,500	2,500	2,500	2,500	2,500	-	0.00%
Child Advocacy Center	14,139	16,120	17,500	17,500	17,500	-	0.00%
	36,639	38,620	40,000	40,000	40,000	-	0.00%
Parks & Recreation Department							
Children's Museum Corp. of Rutherford Center (Discovery Center)	20,000	20,000	20,000	20,000	20,000	-	0.00%
Meals On Wheels	10,000	10,000	10,000	10,000	10,000	-	0.00%
Oaklands Association	20,000	20,000	20,000	20,000	20,000	-	0.00%
	50,000	50,000	50,000	50,000	50,000	-	0.00%
Transporation Department							
Transit Alliance	5,000	5,000	5,000	5,000	5,000	-	0.00%
	5,000	5,000	5,000	5,000	5,000	-	0.00%
Total Strategic Partnerships	1,560,446	1,583,941	1,670,041	1,665,041	1,690,452	20,411	1.22%

PROPOSED

UTILITY ENTERPRISE DIVISION

Solid Waste Department	
	Proposed
	FY 2020
Full-Time Positions	43
Total Solid Waste Department	43

Airport Fund	
	Proposed
	FY 2020
Full-Time Positions	3
Part-Time Positions	8
Total Airport Fund	11

Water Resources	
	Proposed
	FY 2020
Water Resources	
Full-Time Positions	168
Part-Time Positions	7
Stormwater	
Full-Time Positions	9
Total Water Resources & Stormwater	184

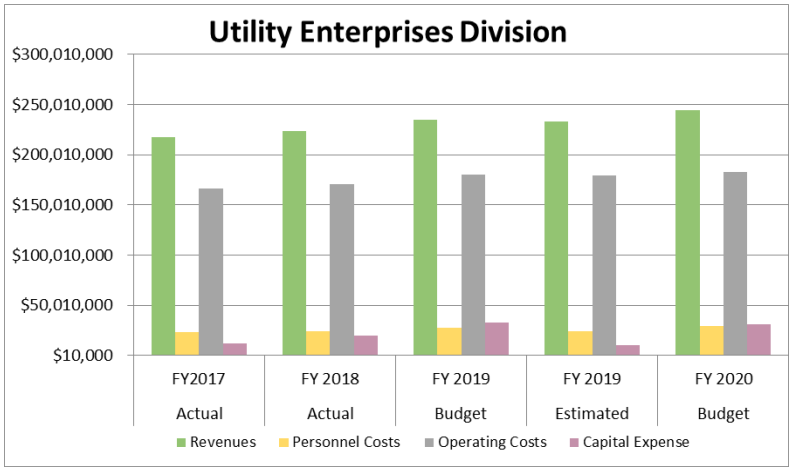
Murfreesboro Electric Department	
	Proposed
	2020
Full-Time Positions	99
Part-Time Positions	6
Total Electric Department	105

Total Utility Enterprises Division	343

The Utility Enterprises Division includes Solid Waste, Airport Fund, the Water Resources Department, and the Electric Department (MED). Of these, only the Solid Waste Department is a part of the City's General Fund. The Airport Fund is a separate fund within the City's budget document. The Water Resources and Electric Departments are reported separately in standalone budgets for their respective departments.

The summary of revenues and expenses below does not reflect general fund revenues and expenses due to the inclusion of funds and enterprises that operate outside of the general fund and is only to be used for illustrative purposes of this division's activity.

	Utility Enterprises Division				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 217,938,868	$ 223,293,546	$ 234,556,404	$ 233,339,628	$ 244,172,753
Personnel Costs	$ 23,700,525	$ 24,618,736	$ 27,651,516	$ 24,139,965	$ 29,491,424
Operating Costs	$ 166,289,408	$ 170,792,937	$ 180,328,834	$ 179,764,601	$ 183,254,257
Capital Expense	$ 12,493,918	$ 20,209,039	$ 33,253,340	$ 10,066,025	$ 31,031,691
Total	$ 177,418,223	$ 189,954,795	$ 210,088,044	$ 187,398,028	$ 210,211,688



PROPOSED

Solid Waste Department

The Murfreesboro Solid Waste Department provides the residents and business community of this City with an environmentally-safe and cost-effective integrated waste management system for non-hazardous solid waste. Above all, the department maintains and exceeds compliance with all Tennessee Department of Environment and Conservation waste disposal regulations. The department provides four-day-a-week service and operates a convenience center for trash hauling and recycling on Main Street, as well as a mulching facility on Florence Road. It also promotes and provides solutions to household hazardous waste disposal.

The Solid Waste Department is instrumental to the City providing Safe and Livable Neighborhoods by quickly reducing garbage and removing yard waste. The department provides solid waste collection and disposal service for approximately 44,868 households and 6,125 businesses, with more than 52,963 cans being serviced weekly. In 2018, the Solid Waste Department collected 39,136 tons of garbage from the residents of Murfreesboro. In 2018 we collected 1,301 more tons of garbage than in 2017. Solid waste collected at the Main Street convenience center is transported by Republic Services to approved recycling centers or for other disposition.

In 1997, the City implemented a program to collect yard waste with a goal of reducing grass, brush and leaves from the landfill. In 2017, the Solid Waste Department collected and ground 37,000 tons of yard waste. Each year the Solid Waste Department processes double grind mulch, which the department windrows into static piles to make black mulch. The double grind mulch is free to residents starting the first Monday in February.

In 1995, Murfreesboro and Rutherford County entered into an agreement with the Middle Point Landfill that allowed both City and County free disposal for municipally collected solid waste. The timeline for the closing of Middle Point landfill could be as close to as 2023. That is 6 years, this is due to the growth engine of Middle Tennessee. The Rutherford county C&D landfill quit accepting construction & demolition debris on February 23, 2018. The Rutherford county C&D will continue to collect tires & brush.

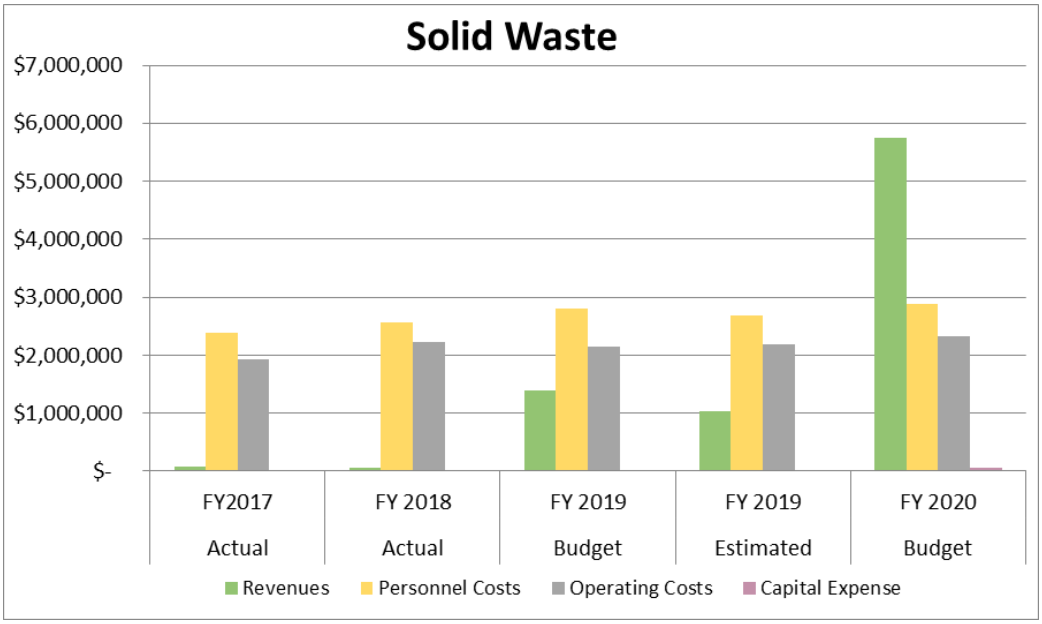
The challenge for the City and County is to find an economical and environmentally friendly way to dispose of the solid waste generated in Rutherford County. Both Mayor Shane McFarland of Murfreesboro and Mayor Earnest Burgess of Rutherford County realize that a fundamental shift in how collection, disposal and funding for solid waste services will have to change for the residents of Murfreesboro and of Rutherford County.

PROPOSED

In that respect, both the City of Murfreesboro and the Rutherford County Solid Waste Departments have worked together in hiring a consultant service to assist in identifying and evaluating available technologies to expand, supplement or replace the existing infrastructure used to manage the community's solid waste for the next 20-40-year horizon. The City and County are interested in solutions that are sited inside Rutherford County and sized sufficiently for the estimated population of the entire County.

Expenditure Summary

	Solid Waste				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 69,187	$ 54,196	$ 1,394,000	$ 1,025,962	$ 5,738,000
Personnel Costs	$ 2,392,595	$ 2,571,348	$ 2,801,943	$ 2,687,771	$ 2,875,310
Operating Costs	$ 1,934,643	$ 2,218,712	$ 2,154,180	$ 2,177,234	$ 2,332,684
Capital Expense	$ 25,458	$ 358	$ -	$ -	$ 55,700
Total	$ 4,352,696	$ 4,790,418	$ 4,956,123	$ 4,865,004	$ 5,263,694



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Assists in providing Safe and Livable Neighborhoods by quickly reducing garbage and removing yard waste
- The City of Murfreesboro Solid Waste Department, Rutherford County Solid Waste, along with the help of TDEC will host two hazardous waste roundups for the residents of Murfreesboro and Rutherford County. This will be held on April 6, 2019 & November 2, 2019 at the Public Works Facility at 4765 Florence Road

PROPOSED

Strong and Sustainable Financial and Economic Health

- Develop a new ordinance for brush collection and the amount of brush to be collected at each home
- Starting January 1, 2019 residents were charged $5.00 per month, this billing includes garbage collection, bulk collection and brush collection. Starting April 1,2019 business will be charged $5.00 per cart, per month

Excellent Services With a Focus on Customer Service

- Develop a newcomer welcome package for the Solid Waste Department to give to the new residents of Murfreesboro to be handed out at Water & Sewer, CUD, City Hall and Solid Waste

Engaging our citizens

- Trash collections for Jazz Fest, Uncle Dave Macon Days, Music on the Square, the Farmer's Market on the Square, Rally in the Alleys, The Wine Around the Square and TSSAA Spring Fling

FY 2019 Accomplishments

- Increased the use of City mulch in storm water projects
- Delivered 1000 carts to new homes and business
- David Diehl became the fourth Solid Waste employee to be honored with a service excellent award

FY 2020 Department Goals

- With the expected closure of the Middle Point Landfill in 6 years the Solid Waste Department is seeking land for a transfer station. This is only the first step in becoming a fully integrated solid waste system

Benchmarking Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed
Percentage of waste diverted from landfill disposal	37.50%	36.75%	25.00%	33.00%	25.00%
Number of cans collected per route/per day (automated routes)	990	990	990	1000	1,000
Number of service inquires	10,000	9,980	10,000	12,000	10,000
Total number of residential stops per week	46,125	47,110	48,000	48,120	48,120
Bulk Item pick-up	4,175	4,215	4,000	4,650	4,000

Position Summary

Solid Waste Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Director - Solid Waste	1	1	1	1
Assistant Director - Solid Waste	1	1	1	1
Administrative Aide I	1	1	1	1

PROPOSED

Solid Waste Department				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Administrative Support Specialist I				1
Administrative Support Specialist II	1	1	1	1
Heavy Equipment Operator	2	2	2	2
Driver	29	30	29	29
Laborer	5	4	5	5
Crew Leader			1	1
Facility Attendant Lead	1	1	1	1
Full-Time Positions	41	41	42	43
Facility Attendant	1	2	0	0
Part-Time Positions	1	2	0	0
Total Solid Waste Allocation	42	43	42	43

Fixed Asset Summary

Account	Amount	Description
Computer Software Expense	$53,200.00	Camera Software
Computer Equipment	$2,500.00	Computer for new position

PROPOSED

2019 - 2020 Budget Year
Solid Waste Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
State Grants	23,175	-	-	-	-	-	
Charges for Service	3,726	5,028	1,380,000	1,000,000	5,724,000	4,344,000	75.89%
Sale of Recyclable Materials	8,284	8,942	-	2,568	-	-	
Sale of Fixed Asset	16,717	10,110	6,000	-	6,000	-	0.00%
Sale of Scrap & Recyclable Mat	1,383	3,007	-	2,975	-	-	
Sale of Solid Waste Products	15,902	21,871	8,000	20,420	8,000	-	0.00%
Miscellaneous Income	-	5,238	-	-	-	-	
Revenues	69,187	54,196	1,394,000	1,025,962	5,738,000	4,344,000	311.62%
Salary - Full-Time - Regular	1,452,457	1,565,709	1,737,962	1,607,421	1,774,971	37,009	2.13%
Longevity	29,340	29,280	30,600	30,780	31,260	660	2.16%
Holiday Pay	-	10,918	-	12,393	15,000	15,000	
Part-Time Regular Emp Wages	4,666	13,283	-	562	-	-	
Overtime Wages	124,849	125,175	75,000	75,000	125,000	50,000	66.67%
Annual Holiday Gift	-	2,025	2,025	2,000	2,100	75	3.70%
Social Security & Medicare Tax	117,465	125,127	133,416	128,711	140,137	6,721	5.04%
Hospital And Health Insurance	396,982	442,470	455,393	478,034	440,270	(15,123)	-3.32%
Dental Insurance - Delta	18,499	20,541	19,523	22,299	19,800	277	1.42%
Defined Benefit Plan	136,605	139,552	157,689	148,141	196,090	38,401	24.35%
Defined Contribution Plan	4,022	11,895	17,698	13,960	21,479	3,781	21.36%
LTD & Life Insurance	10,511	9,227	15,857	11,690	11,262	(4,595)	-28.98%
Worker's Compensation	87,020	76,147	156,780	156,780	97,941	(58,839)	-37.53%
Temporary Agency Service	10,180	-	-	-	-	-	
Total Personnel Costs	2,392,595	2,571,348	2,801,943	2,687,771	2,875,310	73,367	2.62%
Contractual Services	-	-	-	1,150	-	-	
Memberships & Dues	357	357	525	360	525	-	0.00%
Advertising	2,663	3,261	-	7,913	1,500	1,500	
Public Relations	965	-	-	-	-	-	
Electric	23,792	21,134	31,500	25,750	31,500	-	0.00%
Water	61,167	160,350	24,500	19,890	24,500	-	0.00%
Gas	2,794	4,358	6,500	2,253	6,500	-	0.00%
Telephone & Other Comm.	2,644	2,364	5,000	2,268	5,000	-	0.00%
Cell Phone	1,320	1,299	1,500	1,331	1,500	-	0.00%
Professional Services	-	127,171	25,000	27,550	-	(25,000)	-100.00%
Employee Testing	43	-	85	76	150	65	76.47%
Repair & Maint. Motor Vehicles	4,506	9,810	-	9,956	10,000	10,000	
Fleet - Repair & Maintenance	1,140,586	1,229,208	1,190,434	1,352,503	1,310,000	119,566	10.04%
Repair & Maint Other Mach & Eq	82,823	30,405	60,000	49,000	60,000	-	0.00%
Repair & Maint - Software	1,392	1,434	9,101	13,714	10,000	899	9.88%
Repair & Maint Furn. & Machine	1,591	1,639	6,000	3,972	6,000	-	0.00%
Repair & Maint. Buildings	23,358	33,454	27,250	23,500	27,250	-	0.00%
Training & Travel	168	349	5,000	2,600	5,000	-	0.00%
Employee	-	33	1,000	-	1,000	-	0.00%
Car Allowance & Mileage	6,256	4,728	7,200	4,990	7,200	-	0.00%
Disposal Fees	3,750	3,851	6,270	2,870	6,270	-	0.00%

PROPOSED

2019 - 2020 Budget Year
Solid Waste Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Office Supplies and Materials	2,566	4,556	6,000	3,500	6,000	-	0.00%
IT Supplies	-	24	-	-	-	-	
Postage & Shipping	74	84	400	275	400	-	0.00%
Food	-	-	-	30	-	-	
Household & Janitor Supplies	3,808	5,387	4,000	4,000	5,000	1,000	25.00%
Public Safety Supplies	-	-	-	-	-	-	
Clothing and Uniforms	14,573	9,214	19,500	19,000	19,500	-	0.00%
Gas, Oil, Diesel, Grease, Etc.	261,720	303,195	435,000	342,940	482,000	47,000	10.80%
Handtools & Hardware	849	2,222	4,000	3,100	4,000	-	0.00%
Safety Supplies	2,411	9,285	7,000	8,921	9,000	2,000	28.57%
Disposal Carts	103,675	102,246	100,000	68,164	145,000	45,000	45.00%
Disposal Cart Parts	21,541	20,781	21,000	16,806	21,000	-	0.00%
Vehicle Insurance	160,830	100,774	147,470	142,926	124,889	(22,581)	-15.31%
Machinery and Equipment Rental	-	22,693	-	14,259	-	-	
Miscellaneous Expense	1,126	1,088	2,000	49	2,000	-	0.00%
Cash Over and Short	(2)	-	-	(0)	-	-	
Sales Tax	1,296	1,957	945	1,618	-	(945)	-100.00%
Total Operating Budget	1,934,643	2,218,712	2,154,180	2,177,234	2,332,684	178,504	8.29%
Operating and Salary Budget	4,327,238	4,790,060	4,956,123	4,865,004	5,207,994	251,871	5.08%
Machinery and Equipment	-	100	-	-	-	-	
Office Machinery and Equipment	8,040	258	-	-	-	-	
Computer Software Exp	5,580	-	-	-	53,200	53,200	
Computer Equipment	11,838	-	-	-	2,500	2,500	
Total Fixed Assets	25,458	358	-	-	55,700	55,700	
Total Solid Waste Budget	4,352,696	4,790,418	4,956,123	4,865,004	5,263,694	307,571	6.21%

PROPOSED

AIRPORT FUND

The Murfreesboro Airport (MBT) is a general aviation airport serving Murfreesboro and Middle Tennessee. One of only four small General Aviation Airports in Tennessee that has been self-sufficient, the Murfreesboro Municipal Airport is committed to safety and the improvement of its facilities to better serve its commercial operators, the business community, local aircraft owners and operators, and people from all over the nation that fly into the community to visit friends and family. The Airport's largest tenant is the Aerospace Department of Middle Tennessee State University (MTSU). MTSU is one of the top schools for aviation in the nation. While the Airport has been operational at its current location since 1952, the City became directly involved with the daily management of the Airport on September 1, 1994. The Airport is open 24 hours a day and staffed typically 12 hours a day. The Airport is staffed every day of the year except for Thanksgiving and Christmas Day.

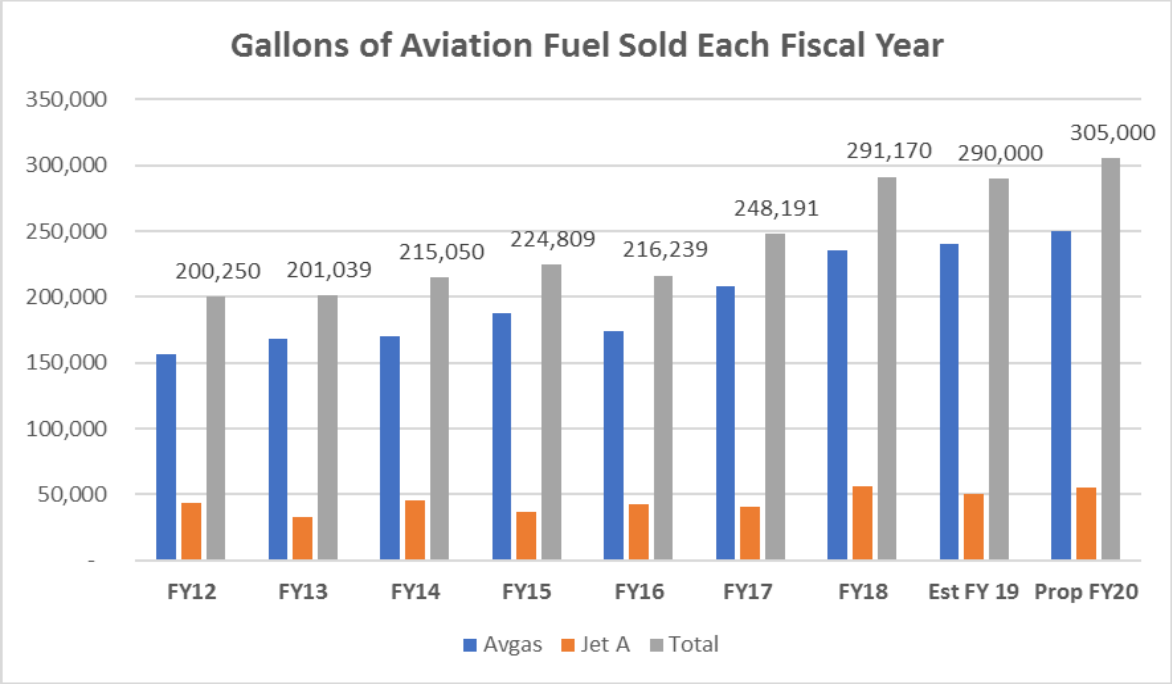
The Murfreesboro Municipal Airport is an economic asset providing a significant economic impact to the local economy. There are over 100 people employed at the airport in either full or part-time positions. In addition to the Middle Tennessee State Universities Aerospace Department the Airport has four other businesses which provide services to aircraft owners such as aircraft maintenance and avionics work flight instruction, and air charter services. Mike Jones, who employs 16 Full-Time and 3 Part-Time highly trained avionics technicians and aircraft mechanics, has built a reputation for his excellent renovations of aircraft with customers from as far away as South America and Europe. Two companies provide Air Charter services (Executive Air Express and Murfreesboro Aviation) in aircraft that can seat three to ten passengers. Rental cars and a courtesy car are available to the traveling public through Murfreesboro Aviation. The success of these companies, in a very difficult industry, play a key role in the success of our airport and its ability to serve the community. The fourth company on the field is Vanderbilt LifeFlight (Air Methods) which provide emergency air lift services from this area of Middle Tennessee to our various hospitals including the Vanderbilt Hospital Trauma Center.

The focus of FY 2019 has been the completion of several projects including the new Terminal and economic development projects such as the South Terminal Development Project which will include the construction of a large four bay hangar along with office and shop area. This project received a $2 million Airport Economic Development Grant this year which will help go toward the construction of this 16,400 square foot hangar.

The Airport also has focused on completing the installation of the various utilities on the north end of the airport. These utilities will service not only the TDK Hangar but all the future hangars that will be built on this end of the airfield. The construction of the new Terminal is expected to begin this spring which should last approximately one year. These economic development projects will significantly assist in raising the level

PROPOSED

of services provided to the public while creating an exceptional experience for all that visit our City and airport facilities. These projects not only assist the Airport but provide a continued positive impact to the local community creating jobs and providing revenue to various local businesses.

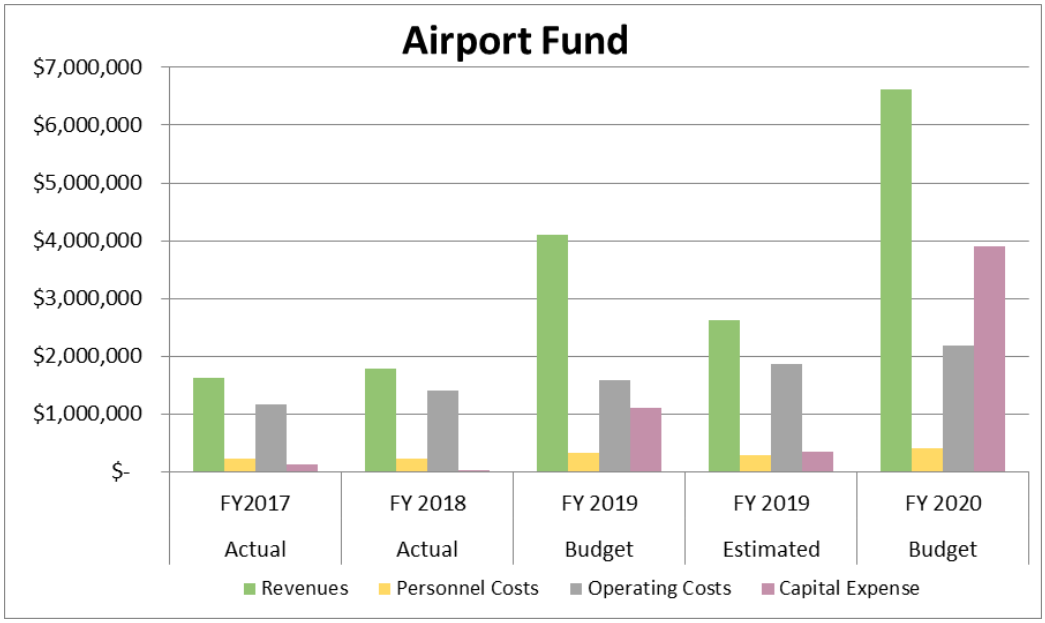


	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Proposed FY2020
Fuel Sales Revenue	$ 128,000	$ 120,850	$ 142,640	$ 139,200	$ 144,000
Gallons of fuel sold	216,238	248,000	291,170	290,000	305,000
Hangar Revenues	$ 438,000	$ 456,000	$ 455,053	$ 460,000	$ 468,000
Hangar Occupancy rate	100%	99%	100%	100%	100%
Number of Based Aircraft	134	132	140	144	144

Expenditure Summary

	Airport Fund				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 1,627,693	$ 1,776,126	$ 4,102,068	$ 2,617,600	$ 6,327,900
Personnel Costs	$ 233,454	$ 224,061	$ 327,661	$ 274,939	$ 398,750
Operating Costs	$ 1,154,871	$ 1,411,856	$ 1,583,870	$ 1,861,600	$ 2,179,425
Capital Expense	$ 129,205	$ 34,635	$ 1,112,700	$ 343,200	$ 3,905,000
Total	$ 1,517,531	$ 1,670,552	$ 3,024,231	$ 2,479,739	$ 6,483,175

PROPOSED



State and Federal Funding

Since the 2015 legislation that capped the largest providers of aviation fuel tax revenues that are used to fund airport improvement projects across the state, new funding programs have been implemented. These new funding programs are very focused on job growth and economic development compared to the operational or customer facility demand focused projects of the past. The Murfreesboro Municipal Airport was fortunate to be awarded one of these $2 million Grants. There is a great deal more planning, commitment, and effort that goes into applying for, managing, and maintaining Grant compliance than ever before.

Because of these new funding programs and policies, the Airport Manager working with the City Administration and Airport Commission is critical to continued state and federal airport funding success. It truly takes a team working with the Tennessee Aeronautics Division and Federal Aviation Administration to successfully receive funding for capital improvements and manage these Grants and projects.

In response to these new funding levels, the Airport Commission is reviewing its budget, conducting initial basic market analysis to compare the Murfreesboro Airport to its neighboring facilities to determine if the annual rental rates are representative of the "market." The Airport Commission realizes too that the Murfreesboro Municipal Airport is not in a position to simply maintain its facilities and levels of service but to continue to add new facilities and continue to improve and raise the level of services available. The Airport Commission is working diligently to address the growing list of customers that want to base their aircraft here, the demands and needs of the Middle Tennessee State University, as well as Murfreesboro Aviation and Mike Jones Aircraft Sales and others. The Airport Commission is looking outside their traditional mode of financial management practices and policies to attempt to provide the level of capital it will take to construct these new facilities. While they have raised rental rates consistently every year, they are considering whether or not these rates are sufficient to meet current demands. These improvements will require new levels of service. The Airport Commission and City are also taking the appropriate steps to ensure that the proper staff is in place to effectively and efficiently provide the level of service our customers require. The Airport Commission is attempting to address these issues while gauging what the budget and local based customers can accept and appreciate.

PROPOSED

Retirement of debt service

- Debt acquired by the Airport is related to two major hangar construction projects, ramp resurfacing, and runway extension and improvement projects which have occurred over the last decade
- The Airport Commission adjusts the monthly hangar rental rates annually by 3% or based on occupancy rates and current market demands
- The Airport Commission's goal is the retirement of the Airport's debt service to be retired within a 20-year period

Implementation of Council Priorities

Safe and Livable Neighborhoods

- Maintain safe operations of the airport and good working relationships with supporting agencies, neighbors and customers
- Continue to implement Airport Layout Plan improvements addressing safety and improved services to the community including a new Terminal with facilities that will benefit the entire community

Strong and Sustainable Financial and Economic Health

- Initiate first steps of the Airport Staff reorganization to achieve a higher level of staff stability, higher quality of services, sustainability of daily fuel and customer services, sustainability of daily management of the Airport. This will be accomplished with reclassification of Airport Office Administration Assistant to Administrative Aid and making the Airport Operations and Service Specialist a full-time position
- Long-term Airport Staff reorganization will provide an Assistant Airport Manager to prepare for succession planning and provide continuity in services as shown above
- Continue to be an economic asset to the community
- Continue to improve our service as the "Front Door" of the community for its businesses, industries, and the general aviation flying community
- Monitor and manage the various revenue sources, making adjustments where needed to maintain available key services, maximize growth, and maintain budget goals

Excellent Services With a Focus on Customer Service

- Continue to provide a welcoming and informative Airport Staff who serve as "Ambassadors" of the community to those who are flying to Murfreesboro to conduct business, attend events, tourism, and are just passing through
- Participate in training and focus on application of core values in daily service
- Continue to be an advocate for the community as well as for all the various General Aviation customers (businesses and individual aircraft owners and operators) Hosted the Annual Tennessee Airports Conference for the fourth year in a row)

Engaging Our Community

- Continuing to provide educational tours to children and adults interested in aviation and the airport, showing them how pilots and everyone in this industry uses math and science daily

PROPOSED

- Continue to assist with the local Civil Air Patrol with their search and rescue and disaster relief missions which offers boys and girls excellent aviation and life skills training
- Provide facilities in support of the Vanderbilt Life Flight base station
- Improve our ability to provide the business community with services through our Commercial Operators such as air charter services, top quality aircraft maintenance, and radio and instrument services

FY 2019 Accomplishments

- Awarded a $2 million Airport Economic Development Grant to assist in the construction cost of the large hangar with an office and shop space. Grant was awarded to assist in job creation with a company currently on the Airport known internationally for their work on Piper Navajo aircraft
- Successful in awarding a Design Build team to complete the construction of the new Terminal
- Completed the installation of utilities on the north end of the airport working with several agencies and departments. These utilities will serve the TDK Hangar and future airport hangar development for years to come

FY 2020 Department Goals

- Complete the construction of the new Terminal
- Begin construction of the South Terminal Development Project, apron expansion and construction of the new hangar, using the State Airport Economic Development Grant
- Manage the operations of the Airport and servicing of our customers out of temporary offices during construction

PROPOSED

Position Summary

Airport Fund				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Airport Director (formally Manager)	1	1	1	1
Airport Manager	0	0	1	1
Administrative Aide I			0	1
Administrative Support Specialist II	1	1	1	0
Full-Time Positions	2	2	3	3
Operations Assistant	0	0	0	0
Administrative Support Specialist I	0	0	0	0
Operations Service Personnel	7	8	8	8
Part-Time Positions	7	8	8	8
Total Airport Fund	9	10	11	11

Fixed Asset Summary

Account	Amount	Description
Buildings Expense	$175,000.00	Terminal State Grant
Buildings Expense	$2,000,000.00	South Terminal Development Project New Hangar AEDG Grant
Buildings Expense	$24,500.00	Paint D and E Hangars
Buildings Expense	$30,000.00	Electrical work in T-hangars and others
Airfields	$40,000.00	Approach Easement Maintenance
Airfields	$130,000.00	North Apron Design/Engineering
Airfields	$1,500,000.00	Terminal, South Apron, North Apron Construction needs
Machinery and Equipment	$2,000.00	Normal Replacement
Office Machinery and Equipment	$2,000.00	Normal Replacement
Computer Equipment	$1,500.00	New tablet for fuel truck customer sales to work with new FBO accounting software and new computer for Assist Airport Manager

PROPOSED

2019 - 2020 Budget Year
Airport Fund Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Federal Grants	121,310	21,024	615,800	83,700	117,000	(498,800)	-81.00%
State Grants	7,936	20,940	418,400	199,700	2,217,500	1,799,100	430.00%
Other State Grants	14,300	14,300	14,300	14,300	14,300	-	0.00%
Interest Earnings	2,397	7,688	1,000	4,000	4,000	3,000	300.00%
Transfer from General Fund	-	-	123,000	-	123,000	-	0.00%
Miscellaneous Income	70	100	1,050,000	-	1,200,000	150,000	14.29%
Vending Machine Sales	582	470	300	300	100	(200)	-66.67%
Aviation Call Out Fees	-	-	-	100	100	100	
Aviation Gasoline	955,661	1,181,534	1,340,000	1,773,000	2,098,000	758,000	56.57%
Hangar Rentals	456,184	455,054	456,920	460,000	468,000	11,080	2.42%
MTSU Lease	47,642	48,634	50,168	50,200	53,900	3,732	7.44%
Plant And Facility Rentals	21,091	26,381	26,780	26,000	27,000	220	0.82%
Terminal Bldg Areas Revenues	520	-	5,400	6,300	5,000	(400)	-7.41%
USE OF FUND BALANCE					155,275	155,275	
Revenues	1,627,693	1,776,126	4,102,068	2,617,600	6,483,175	2,381,107	58.05%
Salary - Full-Time - Regular	109,761	108,736	154,334	112,000	181,358	27,024	17.51%
Overtime Salary	-	-	2,000	2,000	-	(2,000)	-100.00%
Longevity	1,260	1,320	1,440	1,400	1,560	120	8.33%
Holiday Pay	-	45	-	200	300	300	
Special Payments	4,114	-	-	-	-	-	
Part-Time Regular Emp Wages	61,228	55,393	81,300	90,300	123,000	41,700	51.29%
Overtime Wages	984	1,854	2,000	2,800	5,000	3,000	150.00%
Annual Holiday Gift	-	250	250	280	100	(150)	
Social Security & Medicare Tax	13,386	12,248	18,257	18,300	23,009	4,752	26.03%
Hospital And Health Insurance	24,454	27,276	45,955	29,000	39,791	(6,164)	-13.41%
Dental Insurance - Delta	1,056	1,332	1,332	1,400	2,001	669	50.23%
Defined Benefit Plan	10,349	10,186	10,607	10,500	14,139	3,532	33.30%
Defined Contribution Plan	611	790	4,245	800	4,169	(76)	-1.79%
LTD & Life Insurance	754	649	682	700	1,038	356	52.20%
Worker's Compensation	5,498	3,980	5,259	5,259	3,285	(1,974)	-37.54%
Total Personnel Costs	233,454	224,061	327,661	274,939	398,750	71,089	21.70%
Contractual Services	-	2,738	-	500	-	-	
Communication & Transp	2,328	-	-	-	-	-	
Printing Services	46	-	300	3,000	2,000	1,700	566.67%
Memberships & Dues	450	250	500	300	500	-	0.00%
Advertising	825	936	800	400	500	(300)	-37.50%
Profession. Svc - Subscription	123	-	-	-	-	-	
Electric	27,910	30,772	32,000	20,000	25,000	(7,000)	-21.88%
Water	5,092	6,004	6,500	5,700	5,700	(800)	-12.31%
Gas	3,490	4,338	5,250	4,300	4,300	(950)	-18.10%
Telephone & Other Comm.	2,786	2,789	3,400	1,600	2,000	(1,400)	-41.18%
Cell Phone	629	616	1,200	1,100	1,500	300	25.00%
Internet	912	612	1,250	1,000	1,000	(250)	-20.00%
Cable Service	-	399	1,250	100	200	(1,050)	-84.00%

PROPOSED

2019 - 2020 Budget Year
Airport Fund Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Solid Waste Fees	-	-	-	900	4,680	4,680	
Professional Services	19,125	14,355	10,000	9,000	10,000	-	0.00%
Repair & Maint. Services	-	(139)	-	-	-	-	
Fleet - Repair & Maintenance	-	165	-	500	600	600	
Repair & Maint Other Mach & Eq	23,249	32,082	24,000	12,000	15,000	(9,000)	-37.50%
Repair & Maint Furn. & Machine	179	165	200	1,000	1,200	1,000	500.00%
Repair & Maint Grounds & Imp	4,466	41,996	46,200	29,400	30,000	(16,200)	-35.06%
Repair & Maint. Buildings	50,763	36,692	55,000	25,000	25,000	(30,000)	-54.55%
Repair & Maint - Other	476	-	-	-	-	-	
Training & Travel	1,350	2,710	5,000	2,500	6,000	1,000	20.00%
Employee	-	32	-	-	-	-	
Car Allowance & Mileage	619	428	700	500	700	-	0.00%
Other Employee & Travel	74	-	-	1,300	2,000	2,000	
Car Allowance & Mileage	693	428	700	1,800	2,700	2,000	285.71%
Disposal Fees	546	236	500	1,900	700	200	40.00%
Supplies	-	317	400	100	400	-	0.00%
Office Supplies and Materials	2,133	3,473	3,000	5,500	5,500	2,500	83.33%
Software Subscriptions	-	3,028	3,500	2,500	7,500	4,000	114.29%
Postage & Shipping	1,074	580	800	300	500	(300)	-37.50%
Food	1,105	1,701	1,300	2,500	2,000	700	53.85%
Household & Janitor Supplies	2,548	3,022	3,000	3,000	3,000	-	0.00%
Public Safety Supplies	-	1,569	1,000	500	1,000	-	0.00%
Clothing and Uniforms	1,072	704	1,250	1,300	1,300	50	4.00%
Repair & Maint. Supplies	332	-	300	-	300	-	
Gas, Oil, Diesel, Grease, Etc.	1,452	1,570	2,200	2,100	2,700	500	22.73%
Fuel Rebates	44,268	52,014	59,000	92,000	92,000	33,000	55.93%
Other Repair & Maint Supplies	-	-	-	-	500	500	
Safety Supplies	-	-	-	2,600	600	600	
Supplies For Resale	759,230	952,290	1,100,000	1,400,000	1,670,000	570,000	51.82%
Other Supplies & Materials	-	26	50	600	500	450	900.00%
General Liability Insurance	7,759	19,061	15,276	15,300	28,371	13,095	85.72%
Other Liability Insurance	3,108	2,622	4,294	4,300	4,674	380	8.85%
Building Insurance	2,000	-	2,000	-	-	(2,000)	-100.00%
Bank Service Charges	11,452	9,603	11,800	12,800	26,000	14,200	120.34%
Bad Debt Expense	-	277	-	-	-	-	
Charges for Legal Service	-	4,745	4,750	4,800	4,800	50	1.05%
Transfer to Debt Service Fund	150,000	150,000	150,000	150,000	150,000	-	0.00%
Miscellaneous Expense	148	575	200	-	200	-	0.00%
Cash Over and Short	0	0	-	-	-	-	
Sales Tax	20,446	24,988	23,700	38,000	37,000	13,300	56.12%
Meals During Meetings	1,307	1,516	2,000	1,400	2,000	-	0.00%
Total Operating Budget	1,154,871	1,411,856	1,583,870	1,861,600	2,179,425	595,555	37.60%
Operating and Salary Budget	1,388,326	1,635,917	1,911,531	2,136,539	2,578,175	666,644	34.87%

PROPOSED

2019 - 2020 Budget Year
Airport Fund Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Buildings Exp	-	-	420,000	225,000	2,229,500	1,809,500	430.83%
Airfields	128,590	26,784	36,000	84,000	1,670,000	1,634,000	4538.89%
Other Improvements	-	-	-	2,300	-	-	
Machinery and Equipment	-	7,620	652,700	30,900	2,000	(650,700)	-99.69%
Office Machinery and Equipment	-	101	2,000	-	2,000	-	0.00%
Computer Equipment	615	-	2,000	1,000	1,500	(500)	-25.00%
Furniture & Fixtures	-	130	-	-	-	-	
Total Fixed Assets	129,205	34,635	1,112,700	343,200	3,905,000	2,792,300	250.95%
Total Airport Fund Budget	1,517,531	1,670,552	3,024,231	2,479,739	6,483,175	3,458,944	114.37%

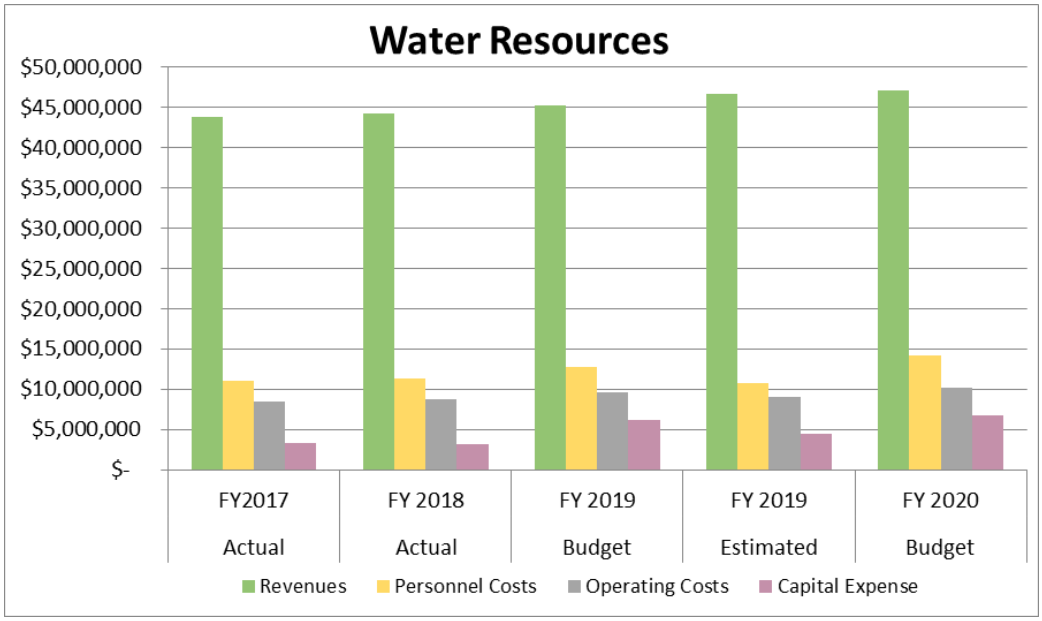
PROPOSED

Murfreesboro Water Resources and Stormwater

The Murfreesboro Water Resources and Stormwater budgets are approved by separate resolutions. The summaries presented in this document are for informational purposes only.

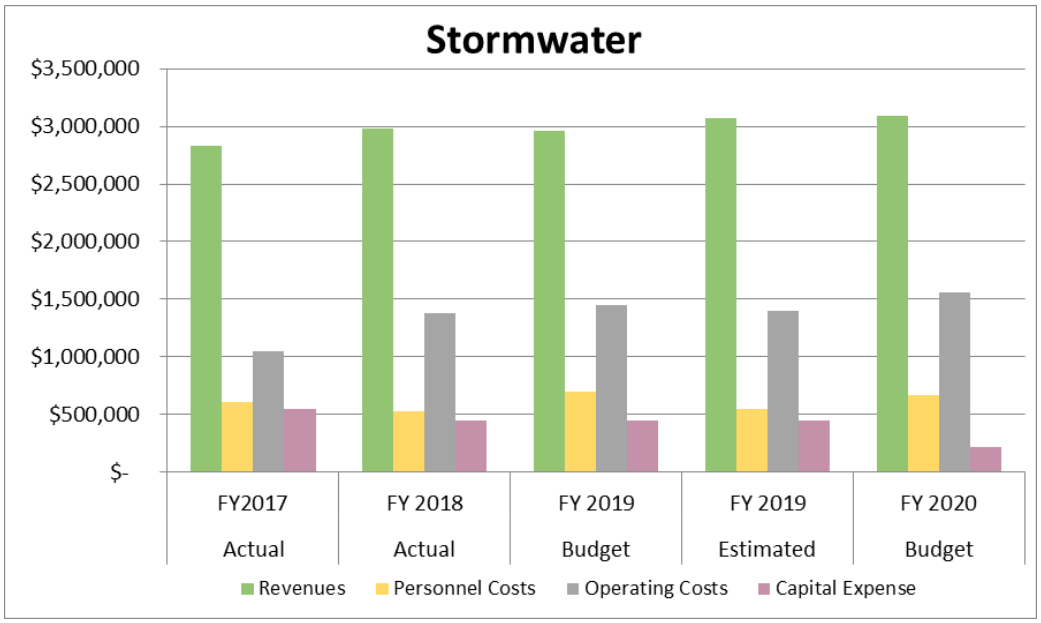
Expense Summary

	Water Resources				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 43,844,154	$ 44,294,819	$ 45,308,000	$ 46,630,709	$ 47,080,000
Personnel Costs	$ 11,034,022	$ 11,302,523	$ 12,686,948	$ 10,770,342	$ 14,222,347
Operating Costs	$ 8,480,767	$ 8,777,906	$ 9,664,794	$ 8,975,743	$ 10,108,929
Capital Expense	$ 3,347,428	$ 3,227,386	$ 6,206,140	$ 4,439,100	$ 6,797,741
Total	$ 22,862,217	$ 23,307,815	$ 28,557,882	$ 24,185,185	$ 31,129,017



PROPOSED

	Stormwater				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 2,828,230	$ 2,984,703	$ 2,965,000	$ 3,076,208	$ 3,096,000
Personnel Costs	$ 604,082	$ 526,793	$ 692,964	$ 541,813	$ 668,017
Operating Costs	$ 1,049,329	$ 1,381,309	$ 1,444,800	$ 1,395,564	$ 1,553,650
Capital Expense	$ 550,000	$ 450,000	$ 450,000	$ 450,000	$ 215,000
Total	$ 2,203,411	$ 2,358,102	$ 2,587,764	$ 2,387,377	$ 2,436,667



PROPOSED

Position Summary

	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Water Resources				
Accountant/CPA	0	0	1	1
Accounting Clerk	1	1	1	1
Accounting Specialist I	3	3	1	1
Accounting Specialist II	0	0	1	1
Admin Aide I	1	1	1	1
Admin Aide I (Communications)	0	0	0	1
Admin Aide I (CS/Finance)	0	0	0	1
Admin Aide I * (CS/Finance)	0	0	0	1
Admin Aide II	3	3	4	4
Admin Support Spec II	1	1	0	0
Admin Support Specialist I	2	2	2	2
AMI Field Service Rep	2	2	2	2
AMI Technicians	3	4	5	5
Assistant Plant Manager	2	2	2	2
Asst Director - Eng & Compliance	1	1	1	1
Asst Director - F&A	1	1	1	1
Asst Operations Mgr - Collections	0	1	1	1
Asst Operations Mgr - Distribution	0	1	1	1
Biosolids Operatons Foreman	1	1	1	1
Biosolids Operator	2	2	2	2
Cashiers	2	2	2	2
CCTV Tech	3	4	6	6
Crew Leader	5	5	5	5
Cross Connection Supervisor	1	1	1	1
Cross Connection Tech	2	2	3	3
CSC	4	5	5	3
Development Coordinator	1	1	1	1
Director	1	1	1	1
Effective Utility Mgmt Mgr	1	1	1	1
EIT	1	1	1	1
Engineer	0	0	0	1
Equipment Operators	7	7	5	5
Farm - Equipment Operator	1	1	0	0
Farm - Maintenance Supervisor	0	0	0	1
Farm - Worker	0	1	1	1
FOG Program Coordinator	1	1	1	1
Foreman	3	3	3	3
GIS Mapping Tech	1	1	1	2
GIS Technician	0	1	1	1
Heavy Equipment Operator	3	3	5	5
Inspectors	4	4	5	5

PROPOSED

Instrumentation & Controls Tech	2	2	2	2
Inventory & Purchasing Coord	1	1	1	1
IT Systems Analyst	1	0	1	1
Lab Analyst	3	3	3	3
Lab Supervisor	2	2	2	2
Lab Tech	2	2	2	2
Laborer	9	12	11	11
Lead CSC	1	0	0	1
Maintenance Supervisor	1	1	1	1
Maintenance Supv	1	1	1	1
Maintenance Tech	6	7	7	6
Maintenance Tech (Pump Stations)	3	3	3	4
Manager	2	2	2	2
Master Plant Operator	10	10	10	10
MIS Coordinator	1	1	1	1
Network Admin	1	1	1	1
Night Desk (O&M)	1	1	1	1
Operations Manager - Collections	1	1	1	1
Operations Manager - Distribution	1	1	1	1
Plant Manager	2	2	2	2
Plant Operator	4	5	4	3
Plant Shift Supervisor	5	5	5	6
Pretreatment Coordinator	1	1	1	1
Pretreatment Tech	1	1	1	1
Receptionist	1	1	1	1
Safety Coordinator	1	1	1	1
Senior Plant Operator	5	4	3	4
Utility Locator	2	2	2	3
W/WW GIS Manager	1	1	1	1
Worker	14	13	14	14
Full-Time Positions	150	158	161	168
Cashier (Part-time)	0	0	1	1
Custodian (Part-time)	2	2	2	2
Operators (Part-time)			4	4
Part-Time Positions	2	2	7	7
Stormwater				
Storm Water Manager	1	1	1	1
Water Quality Specialist	1	1	1	1
Water Quality Tech	1	1	1	1
Inspector	2	2	3	3
Equipment Operator	2	2	2	2
Worker	0	0	1	1
Full-Time Positions	7	7	9	9
Total Water Resources and Stormwater	159	167	177	184

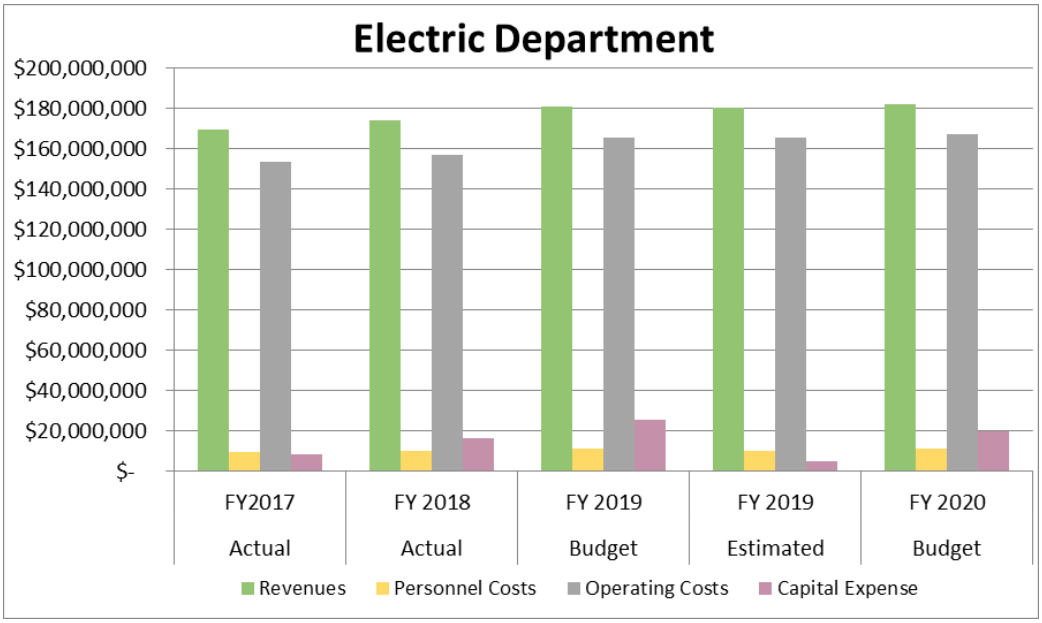
PROPOSED

Electric Department

The Electric Department budget is approved by a separate resolution. The summaries presented in this document are for informational purposes only.

Expense Summary

	Electric Department				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 169,569,604	$ 174,183,702	$ 180,787,336	$ 179,989,149	$ 181,930,853
Personnel Costs	$ 9,436,372	$ 9,994,012	$ 11,142,000	$ 9,865,100	$ 11,327,000
Operating Costs	$ 153,669,798	$ 157,003,154	$ 165,481,190	$ 165,354,460	$ 167,079,569
Capital Expense	$ 8,441,826	$ 16,496,660	$ 25,484,500	$ 4,833,725	$ 20,058,250
Total	$ 171,547,996	$ 183,493,826	$ 202,107,690	$ 180,053,285	$ 198,464,819



Position Summary

Electric Department				
	Actual	Actual	Estimated	Proposed
	FY2017	FY2018	FY2019	2020
Job Description				
General Manager	1	1	1	1
Director of Human Resources	1	1	1	1
Executive Assistant & HR/ Benefits	1	1	1	1
Director of Operations	1	1	1	1
Assistant Director of Operations	1	1	0	0

PROPOSED

General Foreman	1	1	1	1
Working Foreman	5	5	5	5
Serviceman	4	4	4	4
Serviceman - Second Shift	1	1	1	1
Lineman	7	7	7	10
Apprentice Lineman	6	6	6	4
Groundman	0	0	2	2
Truck Driver	4	4	4	4
Truck Driver - Second Shift	1	1	1	1
Construction Inspector	1	1	1	1
SCADA/AMI Operations Specialist	1	1	1	1
Dispatcher	2	2	2	2
Lead Dispatcher	1	1	1	1
Dispatch Center Supervisor	0	0	0	1
Night Dispatcher	0	0	0	3
Operations Engineer Manager	0	0	1	1
Operations Engineer	0	0	0	1
Director of Engineering	1	1	1	1
Engineer	2	2	2	3
Engineering Technician	2	2	3	4
Engineering Administrative Assistant	1	1	1	1
Director of Information Systems	1	1	1	1
System Analyst	1	1	0	1
Network System Administrator	1	1	0	1
GIS System Analyst	1	1	1	1
GIS Technician	0	0	0	1
Network System Technician	0	0	0	1
Junior Network System Administrator	1	1	1	1
Chief Financial Officer	1	1	1	1
Plant Accountant	1	1	1	1
Accounting Specialist	1	1	1	1
Accountant	0	0	0	1
Customer Service Manager	1	1	1	1
Customer Service Representative	10	9	8	9
Customer Accounting Manager	1	1	1	1
Billing Analyst	1	1	1	1
Billing Associate	1	1	1	1
Customer Accounting Clerk	1	1	1	1
Head Cashier	1	1	1	1
Cashier	2	2	2	2
Purchasing Manager	1	1	1	1

PROPOSED

Facilities Superintendent	1	1	1	1
Warehouse Manager	1	1	1	1
Material Handler	3	3	3	3
Safety Director	1	1	1	1
Director of Marketing	1	1	1	1
Key Accounts Manager	1	1	1	1
Energy Advisor	1	1	1	1
Meter Department Manager	1	1	1	1
Metering Specialist Working Foreman	1	1	1	1
Metering Specialist	1	1	1	1
Metering Technician Working Foreman	1	1	0	0
Metering Technician	2	2	2	2
Full-Time Positions	87	86	85	99
Engineering Technician - Part-time	1	2	1	1
Communications Coordinator - Part-time	1	1	1	1
Interns - Part-time	4	4	1	4
Part-Time Positions	6	7	3	6
Total Electric Department	93	93	88	105

PROPOSED

DEBT SERVICE FUND

The Debt Service Fund receives transfers from the General Fund and Airport Fund to pay principal and interest payments on capital projects for police, fire, roads, solid waste, recreation, land acquisition, airport improvements, city schools and other similar projects. The pace of growth in Murfreesboro in the last fifteen years has created a need for significant investments that has caused debt service levels as a percent of budget to exceed levels normally expected in other cities or by the rating agencies. Additionally, the 15-year term on all of Murfreesboro's debt, results in an aggressive repayment of 91 percent of principal within 10 years. This increases the debt ratios but lowers interest expense and lowers the City's overall expense. The City maintains a strong fund balance in the General Fund which, combined with comprehensive capital improvement plans and debt policies, ensures that City Council and management practice proper restraint and discipline when dealing with this higher debt service to overall budget ratios.

Principal and interest on City debt is backed by the full faith, credit and taxing power of the City. The City was affirmed at AA (stable) by Standard & Poor's and upgraded from Aa2 to Aa1 (stable) by Moody's Investment Service in April 2016, which was maintained in the March 2018 rating.

Refunded Debt:

In the fall of FY 2016 the City refunded a 2010 TMBF issuance with a fixed rate bond issuance to take advantage of historically low rates. The TIC rate is 1.33 percent and the bonds will be paid off in the same timeframe as the original debt.

The City has a fixed rate bond issue outstanding which was issued in FY 2010 to refund five variable rate loans. The debt service on the bond issue will be extinguished in the same timeframe as the initial loans which were refunded.

In FY 2013 the City refinanced two capital outlay notes that were issued in 2006 and 2007 as taxable fixed rate capital outlay notes for construction of hangars at our municipal airport. The City secured a fixed 1.6% interest rate for the remaining term of these loans, which will be re-paid on the same timeline as the initial loans.

Fixed Rate Issuance:

In FY 2019, the City issued $58 million in a fixed rate loan, through the Public Building Authority of Sevier County at a total interest cost (TIC) rate of 2.840 percent. This loan will primarily be used to construct a new elementary school, street projects, public safety training facility, fire station/vehicle and equipment, recreation enhancements, and airport improvement projects. The loan was set for a fifteen-year maturity.

In FY 2018, the City issued $71 million in fixed rate bonds at a TIC rate of 2.793 percent, with a fifteen-year maturity.

In FY 2016, the City issued $79 million in fixed rates bonds at a TIC rate of 2.109 percent, with a fifteen-year maturity.

In FY 2014, the City issued $29.35 million in fixed rate bonds at a TIC rate of 2.67 percent, with a fifteen-year maturity.

In FY 2012 the City obtained two fixed rate funding instruments through the Tennessee Municipal Bond Fund Loan Program, one at $5.1 million (1.25%) seven-year maturity and a second one at $40.7 million (2.17%) fifteen-year maturity.

PROPOSED

Variable Rate Issuance:

Murfreesboro has three outstanding loans issued through the variable rate debt program managed by the Tennessee Municipal Bond Fund. These variable rate demand obligations total approximately 11.7 percent of the City's current outstanding debt. The budgeted interest rate for FY 2020 variable rate debt has been set at 2.5 percent. The actual effective interest rate paid in FY 2019 averaged slightly less than the budgeted rate. Management understands interest rate fluctuations and is prepared to use the fund balance of General Fund, if rates rise above the budgeted amount. 60 percent of the total variable rate loans will be fully matured by FY 2021.

School Energy Loans:

The City was the recipient of two State of Tennessee interest free loans totaling up to $2 million to be used to fund an energy efficiency project in our city schools in FY 2011- and FY 2012. Additionally, a new loan was obtained in FY 2017 totaling $2.140 million with a fixed interest rate of .75% to continue improving energy efficiencies in five more schools. The school system is financing the debt payments on these loans from savings they are realizing on their utility bills.

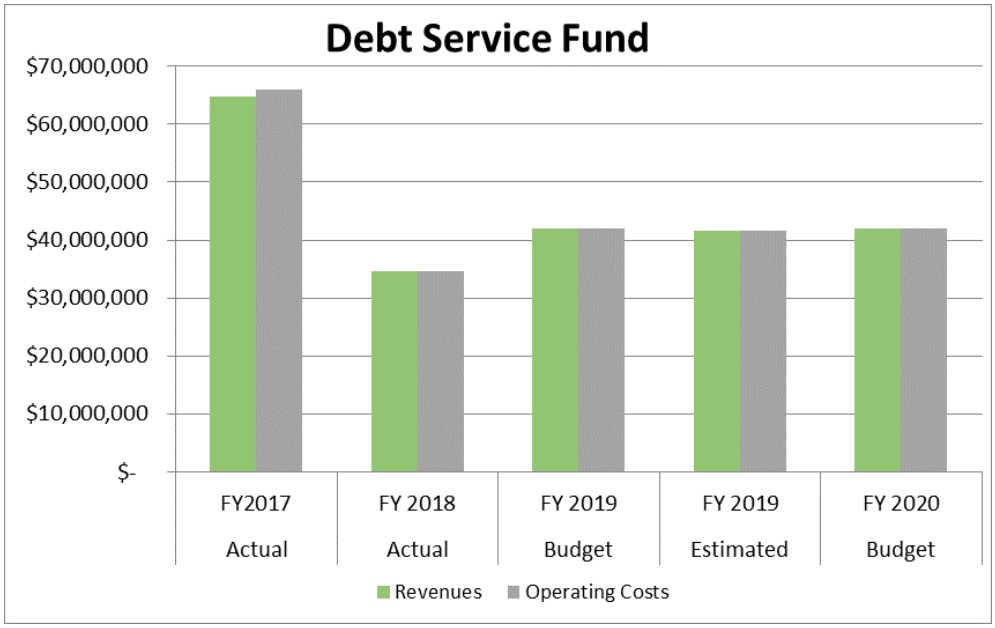
The General Fund debt service also includes principal and interest payments for City school property, but these payments will be split out for year-end reporting purposes. The FY 2020 estimated payments related to City schools is approximately $6.8 million, of which approximately $413 thousand will be funded by the school system, with the remainder funded by the City's General Fund. This is in addition to the operating transfer to the City schools for operations from the General Fund.

The City has budgeted the use of $2,070,000 million in the Debt Service Fund Balance for FY 2019.

Expenditure Summary

	Debt Service Fund				
	Actual FY2017	Actual FY 2018	Budget FY 2019	Estimated FY 2019	Budget FY 2020
Revenues	$ 64,755,989	$ 34,610,067	$ 42,007,956	$ 41,602,216	$ 42,060,200
Personnel Costs	$ -	$ -	$ -	$ -	$ -
Operating Costs	$ 65,871,571	$ 34,646,779	$ 42,007,956	$ 41,602,216	$ 42,060,200
Capital Expense	$ -	$ -	$ -	$ -	$ -
Total Debt Service Fund	$ 65,871,571	$ 34,646,779	$ 42,007,956	$ 41,602,216	$ 42,060,200

PROPOSED



Implementation of Council Priorities

Safe and Livable Neighborhoods

- The Debt Service Fund provides financial resources for the capital projects that benefit our neighborhoods

Strong and Sustainable Financial and Economic Health

- Manage the City's debt portfolio in a long-term manner with lowest total interest costs and diversity of debt instruments as goals

Excellent Services With a Focus on Customer Service

- By maintaining the current payment schedule, interest savings should allow for completion of planned projects on a timely basis

Engaging Our Community

- Maintain transparency as outlined in bond requirements

FY 2019 Accomplishments

- Monitored the City's debt portfolio
- Issued $58 million in fixed rate bonds
- Capital Improvement Plan updated

FY 2020 Department Goals

- Monitor the City's debt portfolio
- Issuance of new debt planned for mid-2020

PROPOSED

General Long-Term Debt

Fiscal Year Ended June 30,		Principal	Interest	Total Principal and Interest
	2009 General Obligation Refunding Bonds			
2020	Original Amount $65,855,000	1,840,000	92,000	1,932,000
	Interest Rate: 2.00%-5.00%	1,840,000	92,000	1,932,000
	(Includes School Debt)			
	2016B General Obligation Refunding Bonds			
2020	Original Amount $27,430,000	2,760,000	835,150	3,595,150
2021	Interest Rate: 1.33%	2,900,000	693,650	3,593,650
2022		3,050,000	544,900	3,594,900
2023		3,200,000	388,650	3,588,650
2024		3,365,000	224,525	3,589,525
2025		3,480,000	105,600	3,585,600
2026		3,540,000	35,400	3,575,400
		22,295,000	2,827,875	25,122,875
	2014 General Obligation Bonds			
2020	Original Amount $29,355,000	1,820,000	724,938	2,544,938
2021	Interest Rate: 1.00%-5.00%	1,855,000	688,538	2,543,538
2022	(Includes School Debt)	1,950,000	595,788	2,545,788
2023		1,990,000	556,788	2,546,788
2024		2,070,000	477,188	2,547,188
2025		2,150,000	394,388	2,544,388
2026		2,240,000	308,388	2,548,388
2027		2,325,000	218,788	2,543,788
2028		2,395,000	149,038	2,544,038
2029		2,470,000	77,188	2,547,188
		21,265,000	4,191,025	25,456,025
	2016 General Obligation Bonds			
2020	Original Amount $79,000,000	4,450,000	2,334,250	6,784,250
2021	Interest Rate: 2.00%-5.00%	4,675,000	2,111,750	6,786,750
2022	(Includes School Debt)	4,900,000	1,878,000	6,778,000
2023		5,150,000	1,633,000	6,783,000
2024		5,400,000	1,375,500	6,775,500
2025		5,625,000	1,159,500	6,784,500
2026		5,800,000	990,750	6,790,750
2027		5,900,000	874,750	6,774,750
2028		6,025,000	756,750	6,781,750
2029		6,200,000	576,000	6,776,000
2030		6,400,000	390,000	6,790,000
2031		6,600,000	198,000	6,798,000
		67,125,000	14,278,250	81,403,250

PROPOSED

Fiscal Year Ended June 30,		Principal	Interest	Total Principal and Interest
	2018 General Obligation Bonds			
2020	Original Amount $71,000,000	3,560,000	2,676,663	6,236,663
2021	Interest Rate: 2.95%-5.00%	3,740,000	2,498,663	6,238,663
2022		3,925,000	2,311,663	6,236,663
2023		4,120,000	2,115,413	6,235,413
2024		4,330,000	1,909,413	6,239,413
2025		4,545,000	1,692,913	6,237,913
2026		4,770,000	1,465,663	6,235,663
2027		4,965,000	1,274,863	6,239,863
2028		5,160,000	1,076,263	6,236,263
2029		5,365,000	869,863	6,234,863
2030		5,530,000	708,913	6,238,913
2031		5,690,000	545,778	6,235,778
2032		5,865,000	372,233	6,237,233
2033		6,045,000	190,418	6,235,418
		67,610,000	19,708,715	87,318,715
	2012 Tennessee Municipal Bond Fund			
2020	Original Loan Amount $40,700,000	2,650,000	536,077	3,186,077
2021	Interest Rate: 2.17%	2,708,000	477,943	3,185,943
2022		2,766,000	418,550	3,184,550
2023		2,826,000	357,876	3,183,876
2024		2,888,000	295,879	3,183,879
2025		2,950,000	232,537	3,182,537
2026		3,014,000	167,828	3,181,828
2027		3,080,000	101,708	3,181,708
2028		3,147,000	34,145	3,181,145
		26,029,000	2,622,543	28,651,543
	2012 Tennessee Municipal Bond Fund			
2020	Original Loan Amount $5,100,000	760,000	4,750	764,750
	Interest Rate: 1.25%	760,000	4,750	764,750
	2008 Tennessee Municipal Bond Fund			
2020	Original Loan Amount $60,000,000	4,152,000	564,875	4,716,875
2021	Interest Rate: Variable	4,359,000	460,644	4,819,644
2022	Used 2.5% for Budgeting Purposes	4,577,000	351,215	4,928,215
2023		4,806,000	236,313	5,042,313
2024		5,047,000	115,660	5,162,660
		22,941,000	1,728,707	24,669,707

PROPOSED

Fiscal Year Ended June 30,		Principal	Interest	Total Principal and Interest
	2006 Tennessee Municipal Bond Fund			
2020	Original Loan Amount $68,650,000	5,783,000	278,525	6,061,525
2021	Interest Rate: Variable	5,839,907	133,831	5,973,738
	Used 2.5% for Budgeting Purposes	11,622,907	412,356	12,035,263
	(Includes School Debt)			
	2006 Tennessee Municipal Bond Fund			
2020	Original Loan Amount $4,640,000	406,000	19,854	425,854
2021	Interest Rate: Variable	422,000	9,671	431,671
	Used 2.5% for Budgeting Purposes	828,000	29,525	857,525
	2019 PBA of Sevier County			
2020	Original Loan Amount $58,000,000	3,155,000	1,647,200	4,802,200
2021	Interest Rate: 2.84%	3,245,000	1,557,598	4,802,598
2022		3,335,000	1,465,440	4,800,440
2023		3,430,000	1,370,726	4,800,726
2024		3,530,000	1,273,314	4,803,314
2025		3,630,000	1,173,062	4,803,062
2026		3,735,000	1,069,970	4,804,970
2027		3,840,000	963,896	4,803,896
2028		3,945,000	854,840	4,799,840
2029		4,060,000	742,802	4,802,802
2030		4,175,000	627,498	4,802,498
2031		4,295,000	508,928	4,803,928
2032		4,415,000	386,950	4,801,950
2033		4,540,000	261,564	4,801,564
2034		4,670,000	132,628	4,802,628
		58,000,000	14,036,416	72,036,416
	Airport Refunding Note			
2020	Original Loan Amount $1,870,000	145,000	1,160	146,160
	Interest Rate: 1.600291%	145,000	1,160	146,160
	State of Tennessee School Energy Loan			
2020	Original Loan Amount $1,000,000	99,996		99,996
2021	Interest Rate: 0.0%	99,996		99,996
2022		41,705		41,705
2022		241,697	0	241,697

PROPOSED

Fiscal Year Ended June 30,		Principal	Interest	Total Principal and Interest
	State of Tennessee School Energy Loan			
2020	Original Loan Amount $971,517.72	97,152		97,152
2021	Interest Rate: 0.0%	97,152		97,152
2022		97,152		97,152
2023		56,670		56,670
2023		348,126	0	348,126
	State of Tennessee School Energy Loan			
2020	Original Loan Amount $2,140,835	173,952	12,660	186,612
2021	Interest Rate: .75%	175,260	11,352	186,612
2022		176,580	10,032	186,612
2023		177,900	8,712	186,612
2024		179,244	7,368	186,612
2025		180,588	6,024	186,612
2026		181,944	4,668	186,612
2027		183,324	3,288	186,612
2028		184,704	1,908	186,612
2029		154,901	551	155,452
		1,768,397	66,563	1,834,960
	Total General Long-Term Debt	291,196,220	59,587,529	350,783,749

Note: The above information is for existing debt only. Anticipated debt amortization schedules are not included.

PROPOSED

City of Murfreesboro				
Projected Legal Debt Margin Information				
Legal Debt Margin Calculation For Fiscal Year:		6/30/2019		6/30/2020
Assessed value - As projected in budget		4,458,124,578		4,659,334,016
Debt limit (15% of assessed value)		668,718,687		698,900,102
Debt applicable to limit:				
General obligation bonds		180,135,000		165,705,000
Bank Loan		145,000		0
Public Building Authority Loans		120,180,907		103,274,907
Less: Debt Service Fund (projected)		(672,600)		(650,000)
Net general obligation debt		299,788,307		268,329,907
Energy Loans - Low Interest (Schools)		1,768,397		1,594,445
Energy Loans - Interest Free (Schools)		589,823		392,675
Total Debt Applicable to Limit		302,146,527		270,317,027
Legal debt margin		366,572,160		428,583,075
Debt limit		668,718,687		698,900,102
Total net debt applicable to limit		302,146,527		270,317,027
Legal debt margin		366,572,160		428,583,075
Total net debt applicable to the limit				
as a percentage of debt limit		45.18%		38.68%
Projection does not include new debt that is proposed to be issued in FY 2020.				

PROPOSED

2019 - 2020 BUDGET
DEBT SERVICE FUND

DESCRIPTIONS		2018 - 2019 BUDGET	2018 - 2019 ESTIMATE	2019 - 2020 BUDGET	INCREASE (DECREASE)	% Change
REVENUES						
FROM GENERAL FUND		38,827,525	38,827,525	41,397,095	2,569,570	6.62%
FROM AIRPORT FUND		150,000	150,000	150,000	0	0.00%
FROM CITY SCHOOLS		860,431	859,845	413,105	(447,326)	-51.99%
FROM TMBF/BOND FUND		100,000	40,854	100,000	0	0.00%
FROM DEBT SERVICE FUND BALANCE		2,070,000	1,723,992	0	(2,070,000)	-100.00%
TOTAL REVENUE		42,007,956	41,602,216	42,060,200	52,244	0.12%

DESCRIPTIONS	BALANCE OUTSTANDING 6/30/2019	2018 - 2019 BUDGET	2018 - 2019 ESTIMATE	2019 - 2020 BUDGET	INCREASE (DECREASE)	% Change
EXPENDITURES						
BONDS TO BE RETIRED						
2009 REFUNDING BOND 9/30/09 65.855M	1,840,000	3,301,756	3,301,756	1,766,315	(1,535,441)	-46.50%
TRANSFERS FOR SCHOOL DEBT SERVICE		743,244	743,244	73,685	(669,559)	-90.09%
	1,840,000	4,045,000	4,045,000	1,840,000	(2,205,000)	-54.51%
2014 BOND 5/14/14 $29.355M	21,265,000	655,921	655,921	688,055	32,134	4.90%
TRANSFERS FOR SCHOOL DEBT SERVICE		1,079,079	1,079,079	1,131,945	52,866	4.90%
	21,265,000	1,735,000	1,735,000	1,820,000	85,000	4.90%
2016A BOND 4/25/16 $79M	67,125,000	3,977,459	3,977,459	4,164,634	187,175	4.71%
TRANSFERS FOR SCHOOL DEBT SERVICE		272,541	272,541	285,366	12,825	4.71%
	67,125,000	4,250,000	4,250,000	4,450,000	200,000	4.71%
2016B REFUNDING BOND 8/12/16 $30.943M	22,295,000	2,635,000	2,635,000	2,760,000	125,000	4.74%
2018 BOND 4/10/18 $70M	67,610,000	3,374,048	3,377,648	3,547,028	172,980	0.00%
TRANSFERS FOR SCHOOL DEBT SERVICE		15,952	12,352	12,972	(2,980)	0.00%
	67,610,000	3,390,000	3,390,000	3,560,000	170,000	0.00%
TOTAL BONDS TO BE RETIRED	180,135,000	16,055,000	16,055,000	14,430,000	(1,625,000)	-10.12%
LOANS / NOTES TO BE RETIRED						
2006 TMBF 6/27/06 68.650M	11,622,907	4,108,518	4,108,518	4,252,651	144,133	3.51%
TRANSFERS FOR SCHOOL DEBT SERVICE		1,478,482	1,478,482	1,530,349	51,867	3.51%
	11,622,907	5,587,000	5,587,000	5,783,000	196,000	3.51%
2006 TMBF 5/30/06 4.640M	828,000	391,000	391,000	406,000	15,000	3.84%
2008 TMBF 2/14/08 60.00M	22,941,000	3,954,000	3,954,000	4,152,000	198,000	5.01%
2012 TMBF 10/15/12 5.10M	760,000	751,000	751,000	760,000	9,000	1.20%
2012 TMBF 10/15/12 40.70M	26,029,000	2,186,807	2,186,807	2,234,016	47,209	2.16%
TRANSFERS FOR SCHOOL DEBT SERVICE		407,193	407,193	415,984	8,791	2.16%
	26,029,000	2,594,000	2,594,000	2,650,000	56,000	2.16%
2014 TMBF (VRDO) 4/14/14 $10.430M	0	1,096,738	1,096,738		(1,096,738)	-100.00%
TRANSFERS FOR SCHOOL DEBT SERVICE		1,093,262	1,093,262		(1,093,262)	-100.00%
	0	2,190,000	2,190,000	0	(2,190,000)	-100.00%

PROPOSED

	2019 - 2020 BUDGET					
	DEBT SERVICE FUND					
DESCRIPTIONS	BALANCE OUTSTANDING 6/30/2019	2018 - 2019 BUDGET	2018 - 2019 ESTIMATE	2019 - 2020 BUDGET	INCREASE (DECREASE)	% Change
2019 SUNTRUST 3/1/19 58.0M	58,000,000			1,746,550	1,746,550	
TRANSFERS FOR SCHOOL DEBT SERVICE				1,408,450	1,408,450	
	58,000,000	0	0	3,155,000	3,155,000	
AIRPORT REFUNDING NOTE $1.870M	145,000	155,000	155,000	145,000	(10,000)	-6.45%
STATE OF TN - SCHOOLS $1.0M (FY12)	241,697	99,996	99,996	99,996	0	0.00%
STATE OF TN-SCHOOLS $971,517.72 (FY13)	348,126	97,152	97,152	97,152	0	0.00%
STATE OF TN-SCHOOLS $2.140M (FY17)	1,768,397	172,644	172,644	173,952	1,308	0.76%
TOTAL LOANS/NOTES TO BE RETIRED	122,684,127	15,991,792	15,991,792	17,422,100	1,430,308	8.94%
TOTAL PRINCIPAL	302,819,127	32,046,792	32,046,792	31,852,100	(194,692)	-0.61%
INTEREST ON BONDS						
TMBF REFUNDING (FIXED) 9/30/09 65.855M		253,404	253,404	88,316	(165,088)	-65.15%
TRANSFERS FOR SCHOOL DEBT SERVICE		40,846	40,846	3,684	(37,162)	-90.98%
		294,250	294,250	92,000	(202,250)	-68.73%
2014 BOND 5/14/14 $29.355M		306,860	306,860	274,064	(32,796)	-10.69%
TRANSFERS FOR SCHOOL DEBT SERVICE		504,827	504,827	450,873	(53,954)	-10.69%
		811,687	811,687	724,937	(86,750)	-10.69%
2016A BOND 4/25/16 $79M		2,383,434	2,383,434	2,184,561	(198,873)	-8.34%
TRANSFERS FOR SCHOOL DEBT SERVICE		163,316	163,316	149,689	(13,627)	-8.34%
		2,546,750	2,546,750	2,334,250	(212,500)	-8.34%
2016B BOND 4/25/16 $79M		970,025	970,025	835,150	(134,875)	-13.90%
2018 BOND 04/10/18 $71M		2,832,769	2,833,087	2,664,205	(168,564)	-5.95%
TRANSFERS FOR SCHOOL DEBT SERVICE		13,393	13,075	12,457	(936)	0.00%
		2,846,162	2,846,162	2,676,662	(169,500)	-5.96%
TOTAL INTEREST ON BONDS		7,468,874	7,468,874	6,662,999	(805,875)	-10.79%
INTEREST ON LOANS/NOTES						
2006 TMBF (VRDO) 6/27/06 68.650M		302,989	289,031	199,868	(103,121)	-34.03%
TRANSFERS FOR SCHOOL DEBT SERVICE		115,619	74,111	78,657	(36,962)	-31.97%
		418,608	363,142	278,525	(140,083)	-50.29%
2006 TMBF (VRDO) 5/30/06 4.640M		29,660	25,730	19,854	(9,806)	-33.06%
2008 TMBF (VRDO) 2/14/08 60.00M		664,138	575,675	564,875	(99,263)	-14.95%
2012 TMBF (FIXED) 10/15/12 5.10M		14,194	14,194	4,750	(9,444)	-66.54%
2012 TMBF (FIXED) 10/15/12 40.70M		499,892	499,892	451,926	(47,966)	-9.60%
TRANSFERS FOR SCHOOL DEBT SERVICE		93,082	93,082	84,151	(8,931)	-10.61%
		592,974	592,974	536,077	(56,897)	-10.61%
2014 TMBF (VRDO) 4/14/14 $10.430M		25,134	11,140		(25,134)	-100.00%
TRANSFERS FOR SCHOOL DEBT SERVICE		25,054	23,587		(25,054)	-100.00%
		50,188	34,727	0	(50,188)	-100.00%
2019 SUNTRUST 3/1/19 58.0M		150,000	220,986	883,944	733,944	489.30%
TRANSFERS FOR SCHOOL DEBT SERVICE		450,000	190,814	763,256	313,256	69.61%
		600,000	411,800	1,647,200	1,047,200	174.53%

PROPOSED

	2019 - 2020 BUDGET					
	DEBT SERVICE FUND					
DESCRIPTIONS	BALANCE OUTSTANDING 6/30/2019	2018 - 2019 BUDGET	2018 - 2019 ESTIMATE	2019 - 2020 BUDGET	INCREASE (DECREASE)	% Change
2020 LOAN 1/1/20 EST. $25.0M				330,000	330,000	
TRANSFERS FOR SCHOOL DEBT SERVICE				45,000	45,000	
				375,000	375,000	
AIRPORT REFUNDING NOTE $1.870M		3,560	3,560	1,160	(2,400)	-67.42%
STATE OF TN-SCHOOLS $2.140M (FY17)		13,968	13,968	12,660	(1,308)	-9.36%
TOTAL INTEREST ON LOANS / NOTES		2,387,290	2,035,770	3,440,101	1,052,811	44.10%
TOTAL INTEREST		9,856,164	9,504,644	10,103,100	246,936	2.51%
OTHER MISCELLANEOUS						
BANK SERVICE CHARGES		100,000	45,000	95,000	(5,000)	-5.00%
OTHER COSTS		5,000	5,780	10,000	5,000	100.00%
		105,000	50,780	105,000	0	0.00%
TOTAL EXPENDITURES		42,007,956	41,602,216	42,060,200	52,244	0.12%

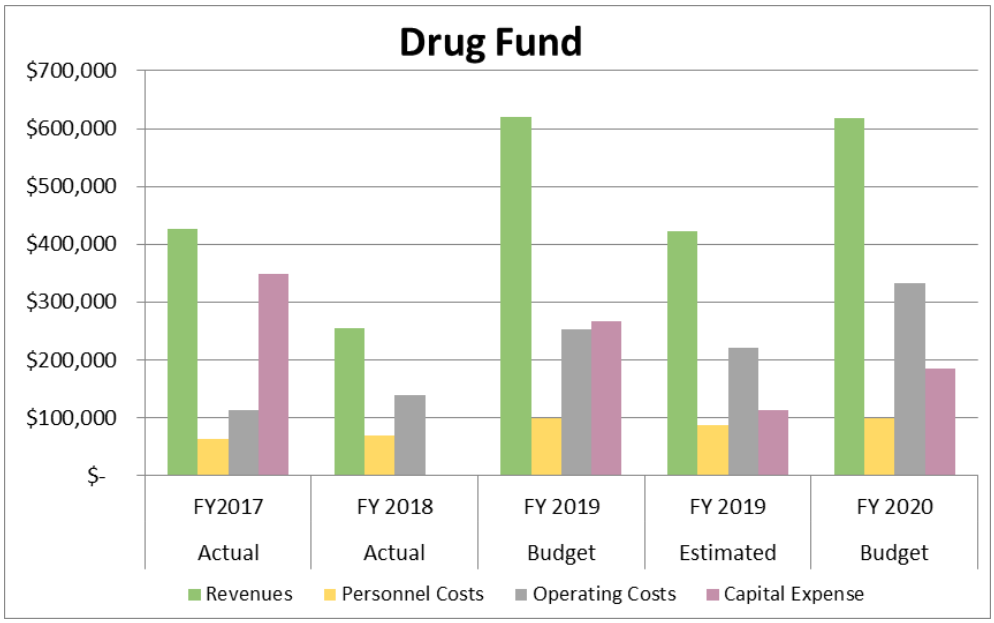
PROPOSED

DRUG FUND

The Drug Fund is comprised of revenue from drug fines and confiscated property seized by the Murfreesboro Police Department. All management of the Fund's monies is directed by the Police Department. The fund is used to support additional drug enforcement activities by the police department and to provide anti-drug education programs.

Expenditure Summary

	Drug Fund				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 427,009	$ 254,876	$ 619,960	$ 421,492	$ 618,500
Personnel Costs	$ 63,787	$ 68,881	$ 100,000	$ 87,267	$ 100,000
Operating Costs	$ 112,647	$ 139,171	$ 253,320	$ 220,825	$ 333,500
Capital Expense	$ 349,099	$ -	$ 266,640	$ 113,400	$ 185,000
Total Drug Fund	$ 525,534	$ 208,052	$ 619,960	$ 421,492	$ 618,500



Implementation of Council Priorities

Safe and Liveable Neighborhoods

- Enforcement activities designed to eradicate illegal drug use in neighborhoods and communities throughout the City
- Educate the public on the risks involved with drug use and current trends involving drug use

Strong and Sustainable Financial and Economic Health

- These funds support the Police Department's efforts to ensure the City remains an excellent location for schools, businesses, and industry

PROPOSED

Excellent Services With a Focus on Customer Service

- Provide vital information and education regarding drug trends in our community

Engaging Our Community

- Involve the community through outreach programs to at-risk youth and othersF

FY 2019 Accomplishments

- The addition of a "drop box" in the police department lobby to allow the proper disposal of prescription medications
- Continued efforts in working with the Federal Prosecutors Office to identify violent, repeat criminal offenders who were caught in the possession of a firearm. Crime analysts have assisted in development of procedures in case reporting and to date, several cases are pending adoption while others have resulted in indictments
- Public Nuisance statutes were utilized to take action upon local residence that was actively engaged in ongoing criminal activities including prostitution and drug offenses
- Compliance checks were conducted resulting in citations being issued at various locations for the sale of alcohol to persons under the age of 21
- Continued efforts in the investigation of drug related overdoses by working with state and local partners in the identification of individuals providing heroin and fentanyl to overdose victims. The combined efforts of these agencies led to multiple arrests for distribution of heroin and methamphetamine

FY 2020 Department Goals

- The addition of two detectives to SID in order to increase capabilities in investigating drug overdoses
- Full implementation of data base to assist in the identification of violent gang members
- Development of technical capabilities in handling covert recording equipment during drug buys to better assist in the prosecution of criminal cases
- Participate in the creation of a state, local, and federal partnership with a focus on the investigation and prosecutions of heroin and fentanyl related drug overdoses
- Further development of educational awareness training for officers as well as responding to an increasing number of requests from the public for information on current drug related trends in Murfreesboro

Position Summary

None

Fixed Asset Summary

Account	Amount	Description
Machinery and Equipment	$120,000.00	3 Portable Narcotics Analyzers
Machinery and Equipment	$65,000.00	3 units of License Plate Recognition (LPR) System

PROPOSED

2019 - 2020 Budget Year
Drug Fund Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
City Court Revenue	63,314	39,419	105,000	20,587	115,000	10,000	9.52%
Unauthorized Substance Tax	150	-	100	-	100	-	0.00%
Seizure Awards	126,807	170,395	170,000	121,891	170,000	-	0.00%
Interest Earnings	1,671	3,985	700	-	700	-	0.00%
Sale Of Fixed Asset	2,484	(263)	2,500	132	30,000	27,500	1100.00%
Transfer in from General Fund	63,314	39,419	100,000	100,000	100,000	-	0.00%
Miscellaneous	3,370	1,920	17,000	-	17,000	-	0.00%
Use of Fund Balance	165,901		224,660	178,883	185,700	(38,960)	
Revenues	427,009	254,876	619,960	421,492	618,500	37,500	6.05%
Overtime Salary	63,787	68,881	100,000	87,267	100,000	-	0.00%
Total Personnel Costs	63,787	68,881	100,000	87,267	100,000	-	0.00%
Memberships & Dues	-	-	-	350	400	400	
Electric	3,543	4,183	3,700	9,100	12,000	8,300	224.32%
Water	1,029	988	1,900	2,100	2,500	600	31.58%
Gas	667	826	1,200	1,200	1,500	300	25.00%
Telephone & Other Comm.	10,316	11,610	12,300	13,600	15,000	2,700	21.95%
Cell Phone	7,186	6,498	11,240	7,000	9,000	(2,240)	-19.93%
Employee Testing	-	-	5,000	-	5,000	-	0.00%
Repair & Maint. Motor Vehicles	1,590	180	2,200	2,900	3,000	800	36.36%
Fleet - Repair & Maintenance	18,314	13,582	50,000	48,200	60,000	10,000	20.00%
Repair & Maint Other Mach & Eq	15,732	290	5,000	-	5,000	-	0.00%
Repair & Maint. - Animals	6,788	11,111	20,000	15,000	20,000	-	0.00%
Repair & Maint - Software	2,781	550	1,280	1,300	1,500	220	17.19%
Repair & Maint Furn. & Machine	-	-	500	-	500	-	0.00%
Repair & Maint. Buildings	171	289	2,000	-	2,000	-	0.00%
Repair & Maintenance - Radios	-	-	1,500	-	1,500	-	0.00%
Training & Travel	12,309	15,199	30,000	17,500	30,000	-	0.00%
Employee	-	-	100	-	100	-	0.00%
Office Supplies and Materials	2,170	2,369	4,500	3,200	4,500	-	0.00%
Postage & Shipping	-	7	50	75	100	50	100.00%
Household & Janitor Supplies	6	-	500	-	500	-	0.00%
Public Safety Supplies	563	-	1,200	-	1,200	-	0.00%
Clothing and Uniforms	-	-	3,500	5,700	10,000	6,500	185.71%
Other Supplies & Materials	1,451	713	1,650	1,200	1,700	50	3.03%
Miscellaneous Expense	110	-	7,500	-	7,500	-	0.00%
Intel Services	5,090	10,210	11,500	11,200	14,000	2,500	21.74%
Undercover Operations	22,832	60,567	75,000	81,200	125,000	50,000	66.67%
Total Operating Budget	112,647	139,171	253,320	220,825	333,500	80,180	31.65%
Operating and Salary Budget	176,435	208,052	353,320	308,092	433,500	80,180	22.69%

PROPOSED

2019 - 2020 Budget Year

Drug Fund Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Machinery and Equipment	126,512	-	186,000	1,300	185,000	(1,000)	-0.54%
Transp Equipment	213,955	-	80,000	112,100	-	(80,000)	-100.00%
Office Machinery and Equipment	614	-	-	-	-	-	
Computer Software Exp	7,330	-	640	-	-	(640)	-100.00%
Furniture & Fixtures	688	-	-	-	-	-	
Total Fixed Assets	349,099	-	266,640	113,400	185,000	(81,640)	-30.62%
Total Drug Fund Budget	525,534	208,052	619,960	421,492	618,500	(1,460)	-0.24%

PROPOSED

CAPITAL IMPROVEMENT FUND

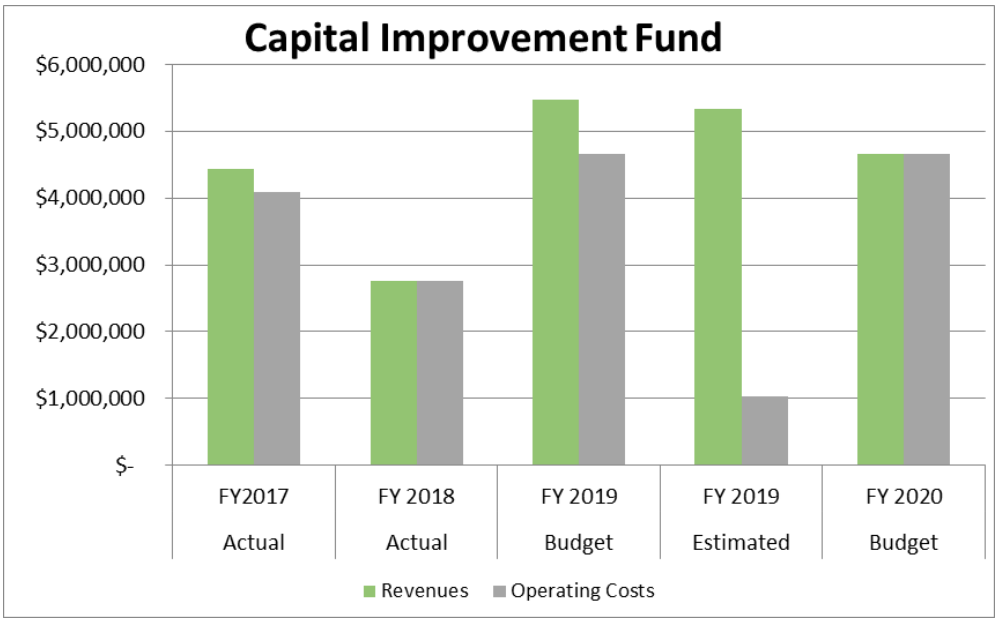
The Capital Improvement Fund houses the major non-bonded debt portion of capital projects of the City. In FY 2019, bond funds shared from Rutherford County were received and are projected to be used towards the completion of construction and purchase of furniture, fixtures and equipment for the new elementary school, which is scheduled to open in the fall of 2019. Any remaining county shared bonds will be used for projects at various City schools based on approved needs.

The City entered into an agreement with Linebaugh Library to participate in building a Community Technology Center on City owned property. Construction began in FY 2018 and opened in the summer of 2018. Additional funds from a Christy Houston grant are remaining for additional enhancements.

Additionally, the use of a Wayfaring Grant received in a prior fiscal period is available for use maintaining directional and information signs placed in the downtown area.

Expenditure Summary

	Capital Improvement Fund				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 4,427,775	$ 2,758,484	$ 5,468,388	$ 5,329,588	$ 4,653,900
Personnel Costs	$ -	$ -	$ -	$ -	$ -
Operating Costs	$ 4,085,888	$ 2,758,484	$ 4,658,100	$ 1,038,483	$ 4,653,900
Capital Expense	$ -	$ -	$ -	$ -	$ -
Total Capital Improvement Fund	$ 4,085,888	$ 2,758,484	$ 4,658,100	$ 1,038,483	$ 4,653,900



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Provides funding and accounting for the capital improvement projects that improve the infrastructure of parks, schools and roadways

PROPOSED

Strong and Sustainable Financial and Economic Health

- Maintain capital improvement plan software and monitoring procedures

Excellent Services With a Focus on Customer Service

- Continue to maintain capital projects to meet the needs of the City and its citizens

Engaging Our Community

- Keep the public informed through the use of wayfaring signs

FY 2019 Accomplishments

- Accurately accounted for capital projects
- Replaced playground surface at Blackfox Elementary
- Replaced worn carpet/flooring at Siegel Elementary and Bradley Academy
- Purchased furniture, fixtures and equipment for Salem Elementary

FY 2020 Department Goals

- Maximize grant revenues, County Shared Bond proceeds and a low interest loan proceeds by maintaining efficiency and accuracy
- Partner with City school staff to allocate county shared bond funds to various school capital projects, including the new elementary school (Salem Elementary) scheduled to open in the Fall of 2019

Position Summary

None

Fixed Asset Summary

None

PROPOSED

2019 - 2020 Budget Year
Capital Improvement Fund Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
State Grants	-	100,000	-	-	-	-	
Other Grant Revenues	-	1,092,492	168,000	-	-	(168,000)	-100.00%
Interest Earnings	4,976	2,573	600	29,800	1,000	400	66.67%
County Shared Bonds	2,282,799	-	5,299,788	5,299,788	-	(5,299,788)	-100.00%
Sale Of Notes (Energy Loan for Schools)	2,140,000	-	-	-	-	-	
Fund Balance		1,563,419	207,500		4,652,900	4,445,400	
	4,427,775	2,758,484	5,675,888	5,329,588	4,653,900	(1,021,988)	-18.01%
Capital Outlay	4,085,888	2,758,484	5,675,388	1,038,483	4,653,400	(1,021,988)	
Miscellaneous Expense	-	-	500	-	500	-	0.00%
	4,085,888	2,758,484	5,675,888	1,038,483	4,653,900	(1,021,988)	-18.01%

PROPOSED

TMBF / BOND FUND

The TMBF/BOND Fund is a capital project fund that covers expenses of the City's projects funded through the Tennessee Municipal Bond Fund (TMBF), the Public Building Authority (PBA) of Sevier County or bonds issued through the open market. The TMBF has loaned Murfreesboro funds for capital projects through a Variable Rate Debt Obligation (VRDO) facility as well as fixed rate obligations. The VRDO has provided very low-cost capital funds historically over the more than 20 years of Murfreesboro's use of the fund. The loan in FY 2019 through the Sevier County PBA is a fixed rate loan. As a capital project fund, revenues from loans and bond issues are recorded and expensed to Capital Projects and Debt Service Funds.

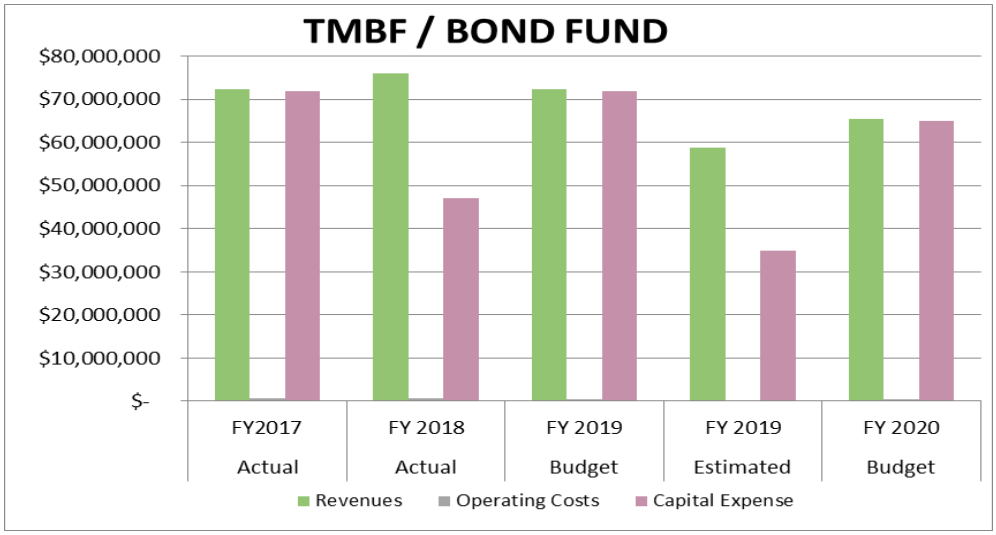
A sampling of some of the larger projects budgeted for in this fund include:

- The new Salem Elementary School, along with the road leading to the school, funded with the 2019 Loan and County Shared Bond Funds, will complete construction in FY 2020 and will open in the fall of 2019.
- A new Airport terminal to replace the original building built in the 1950s. This facility will provide additional classroom space to rent to MTSU for their aerospace program, as well as short-term meeting space, with an overall cost estimated to be $5.8 million. Additionally, a $2 million new development is planned for the south apron area of the airport for future hangar space. In addition to borrowed funds, the Airport has applied for state grant funding.
- Approximately $1.4 million has been borrowed for a new public works annex on the south side of the City. Plans are to move a portion of City facilities to a more centrally located area.
- The Police Department has approximately $3.5 million remaining to complete a new Police Communications and Radio System including another communication tower.
- Funds have been borrowed to construct Fire Station 11 with an estimated cost of $4.5 million, and to add a fire engine estimated to cost $1.2 million. The next fire station will be in the Blackman High School area, on Blaze drive, and should be complete in 2020.
- The Parks & Recreation Department has several projects in process including a new maintenance facility estimated at approximately $1 million, $400,000 a mountain bike trail in Barfield Park, the Patterson Park dehumidification pool project estimated at approximately $1 million, $420,000 in improvements to facilities at Cannonsburgh old town village, and continued improvements and additions to the greenway system of approximately $500,000.
- Transportation needs continue to be an important focus for the City. Approximately $9 million may be spent from current bond funds with another $20 million borrowed in previous issues for construction of various projects across the City. Future maintenance costs for this and other highways is paid for through the General Fund and the State Street Aid as part of the City's normal maintenance costs.
- Issuance of additional bond funds are being planned for FY 2020. Primary in this issuance will be funds for recreation and street/road projects.

PROPOSED

Expenditure Summary

	TMBF / BOND FUND				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 72,408,603	$ 76,124,633	$ 72,395,000	$ 58,833,999	$ 65,395,000
Personnel Costs	$ -	$ -	$ -	$ -	$ -
Operating Costs	$ 562,119	$ 725,255	$ 395,000	$ 164,000	$ 395,000
Capital Expense	$ 71,846,484	$ 47,025,845	$ 72,000,000	$ 35,000,000	$ 65,000,000
Total TMBF/Bond Fund	$ 72,408,603	$ 47,751,100	$ 72,395,000	$ 35,164,000	$ 65,395,000



FY 2019 Accomplishments

- Managed borrowed funds to track spending by category and loan type for effective reporting
- Issued $58 million in a fixed rate loan
- Proposed revisions to Capital Improvement Plan

FY 2020 Department Goals

- Coordinate with new project financial software to track borrowed funds for reporting and inquiry purposes
- Complete updated Capital Improvement Plan and issue borrowing for funding

Position Summary

None

Fixed Asset Summary

None

PROPOSED

2019 - 2020 Budget Year
TMBF/Bond Fund Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Interest Earnings	617,934	205,913	150,000	513,500	200,000	50,000	33.33%
Sale of Land	-	148,400	-	-	-	-	
Designated Donations	60,000	67,373	-	-	-	-	
Premiums On Bonds Sold	-	4,762,309	-	-	-	-	
Issuance of Debt	1,617,383	70,771,947	33,000,000	58,000,000	25,000,000	(8,000,000)	-24.24%
Miscellaneous	31,637	131,921	50,000	320,500	250,000	-	0.00%
Contributed Capital	-	36,770	-	-	-	-	
Fund Balance	70,081,649		39,195,000		39,945,000	950,000	2.42%
	72,408,603	76,124,633	72,395,000	58,833,999	65,395,000	(7,000,000)	-9.67%
Issuance Costs	-	295,995	295,000	126,000	295,000	-	0.00%
Bank Service Charges	300	-	-	-	-	-	
Transfer To City Schools	-	52,494	-	-	-	-	
Transfer to Debt Service Fund	561,774	376,752	100,000	38,000	100,000	-	0.00%
Capital Outlay	71,846,484	47,025,845	72,000,000	35,000,000	65,000,000	(7,000,000)	-9.72%
Miscellaneous Expense	45	15	-	-	-	-	
	72,408,603	47,751,100	72,395,000	35,164,000	65,395,000	(7,000,000)	-9.67%

PROPOSED

INSURANCE FUND

The Insurance fund reflects the cost of the City's self-funded health insurance plan and dental program.

Because Human Resources and the Insurance Fund goals are interrelated, several of the operating and performance measures of Human Resources also serve the Insurance Fund.

The City's benefit agreements for Health Insurance, Pharmacy Plan, Section 125 Plan, Employee Assistance Program, Life and Long Term Disability Insurance, Dental and Vision are under contract for 2020. Stop Loss Insurance coverage ends December 31, 2019, however, due to the nature of this service, an invitation to bid will go out in the fall of 2019.

Based on a national survey of employer-sponsored health plans, healthcare costs are projected to increase 4.1% to 5.3% depending on plan design changes for calendar year 2020. While the cost of prescription-drugs is no longer rising in the double-digit rates, specialty drugs, which are a small share of the total prescriptions, are expected to account for more than one-third of the total pharmacy expenses and are still rising in the double-digits. The City of Murfreesboro is no exception. Prescription-drugs, including specialty drugs, made up one-third of the total cost of claims and prescriptions combined. The City continues to partner with Envision, our pharmacy provider, on ways to curb costs and prevent the abuse of Opioids through proactively evaluating the plan design for effectiveness.

With guidance from the City's benefits consultant, HUB International, projections have been made for calendar year 2020 benefit costs. The City is recommending no premium increase for the upcoming budget year. This recommendation means retirees have seen no premium increase in five years.

While the total cost of medical benefits is expected to increase 3.4% over calendar year 2019, there is an overage in the insurance fund balance to cover the additional cost.

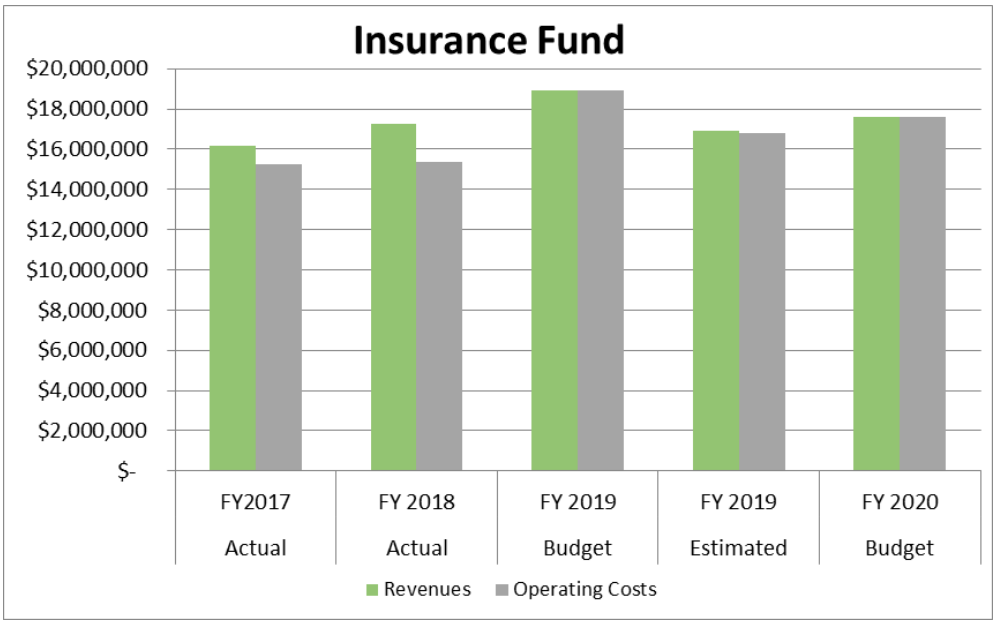
In recent years the fund balance of the Insurance Fund has grown, seeing revenues higher than expenses. In addition to recommending no premium increase, the City is also recommending that the Insurance Fund Balance be reduced. To accomplish this reduction, it is proposed that the City provide a two month "pass" on insurance premiums incurred by both the City and employee premium share.

The total employee health plan costs for calendar year 2020 is expected to be approximately $17,622,000. The cost includes all benefits, in addition to administrative expenses, and health care reform fees due during this period.

Expenditure Summary

	Insurance Fund				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 16,144,610	$ 17,286,098	$ 18,943,500	$ 16,939,300	$ 17,622,000
Personnel Costs	$ -	$ -	$ -	$ -	$ -
Operating Costs	$ 15,249,743	$ 15,393,466	$ 18,943,500	$ 16,805,300	$ 17,622,000
Capital Expense	$ -	$ -	$ -	$ -	$ -
Total Insurance Fund	$ 15,249,743	$ 15,393,466	$ 18,943,500	$ 16,805,300	$ 17,622,000

PROPOSED



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Self-insurance has proven a cost-effective way for the City to provide health insurance for its employees and their dependents

FY 2019 Department Accomplishments

- Continue to manage cost containment of insurance health plans
- Increased the number of activities in Go 365 to promote healthy living
- Provided healthy cooking learning session to employees
- Met ACA compliance requirements

FY 2020 Department Goals

- Request competitive sealed proposals for Benefit Consultant whose current agreement expires December 31, 2019
- Review narrow networks as an additional medical plan option for employees
- Request for competitive sealed proposals for the City's stop-loss contract which expires in the fall of 2019

Position Summary

None

Fixed Asset Summary

None

PROPOSED

2019 - 2020 Budget Year
Insurance Fund Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Interest Earnings	17,237	53,812	42,000	77,000	50,000	8,000	19.05%
Premiums from City	10,771,195	11,212,692	11,953,500	11,200,000	8,871,900	(3,081,600)	-25.78%
Premiums - Water & Sewer Fnd	2,671,578	2,704,459	2,700,000	2,610,000	2,364,000	(336,000)	-12.44%
Premiums from Employee	2,141,021	2,248,213	2,988,400	2,242,000	2,218,000	(770,400)	-25.78%
Premiums from Retirees	344,696	400,006	450,000	419,000	367,700	(82,300)	-18.29%
Premiums from Other Entities	77,994	78,500	86,400	75,300	73,200	(13,200)	-15.28%
Reinsurance Collections	-	426,061	673,200	200,000	200,000	(473,200)	-70.29%
Medicare D Subsidies	120,889	162,356	50,000	116,000	50,000	-	0.00%
Use of Fund balance					3,427,200	3,427,200	
	16,144,610	17,286,098	18,943,500	16,939,300	17,622,000	(1,321,500)	-6.98%
Expenditure Summary	-	-	-	-	-		
Administration Fees	366,320	432,995	450,000	469,000	470,000	20,000	4.44%
Professional Services	84,500	77,000	77,000	77,000	75,000	(2,000)	-2.60%
Medical PPO	7,532,109	7,222,957	9,180,000	8,000,000	8,300,000	(880,000)	-9.59%
Medical HRA	1,668,124	1,968,718	1,850,000	2,100,000	2,200,000	350,000	18.92%
Medical - Medicare	237,711	363,530	760,000	350,000	361,000	(399,000)	-52.50%
HRA Medicare	34,117	35,495	45,000	60,500	63,000	18,000	40.00%
Delta Dental	634,882	625,412	720,000	625,000	659,000	(61,000)	-8.47%
Assurant Dental	1,616	-	-	-	-	-	
Pharmacy	4,139,909	4,039,627	5,028,000	4,410,000	4,600,000	(428,000)	-8.51%
Wellness & FSA	41,953	83,734	150,000	95,000	150,000	-	0.00%
Stop Loss	411,929	517,457	650,000	592,600	710,000	60,000	9.23%
Healthcare Law	76,504	6,771	6,500	6,500	7,000	500	7.69%
EAP Benefits	20,069	19,770	22,000	19,700	22,000	-	0.00%
Miscellaneous Expense	-	-	5,000	-	5,000	-	0.00%
	15,249,743	15,393,466	18,943,500	16,805,300	17,622,000	(1,321,500)	-6.98%

PROPOSED

RISK MANAGEMENT FUND

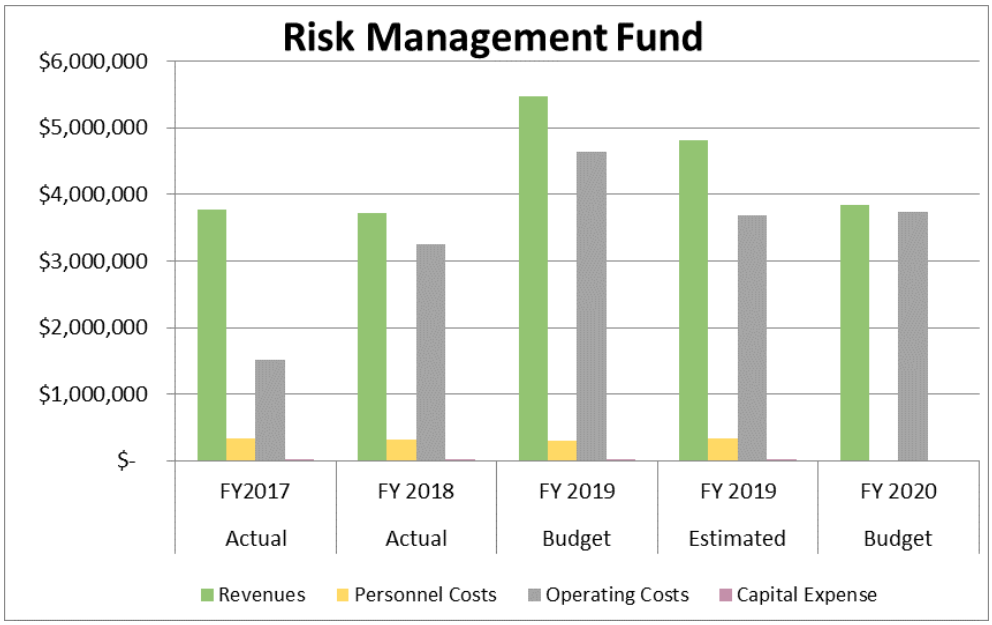
The Risk Management Fund insures other City departments through self-insurance retention and insurance policies. It provides a means to assess, mitigate, insure against, and manage operational risks.

Over the past several months, former Risk Management staff have been reassigned to either the Legal Department or Human Resources Department. The Legal Department will continue to manage general liability, property, and auto claims, while the training, safety, and workers' compensation functions have been moved to the Human Resources Department. The Risk Management Fund will continue to fund these programs and functions regardless of whether the staff responsible for these functions are assigned to the Legal or Human Resources department.

Various departmental budgets are assessed amounts that contribute to the Risk Management Fund.

Expenditure Summary

	Risk Management Fund				
	Actual	Actual	Budget	Estimated	Budget
	FY2017	FY 2018	FY 2019	FY 2019	FY 2020
Revenues	$ 3,767,805	$ 3,721,170	$ 5,469,311	$ 4,821,457	$ 3,842,160
Personnel Costs	$ 327,434	$ 318,323	$ 298,893	$ 328,395	$ -
Operating Costs	$ 1,519,307	$ 3,253,370	$ 4,635,800	$ 3,687,632	$ 3,745,933
Capital Expense	$ 1,353	$ 228	$ 2,200	$ 1,000	$ -
Total Risk Management Fund	$ 1,848,094	$ 3,571,921	$ 4,936,893	$ 4,017,027	$ 3,745,933



Implementation of Council Priorities

Safe and Livable Neighborhoods

- Make recommendations for safe operations within City departments to assure uninterrupted, unimpaired service is consistently provided

PROPOSED

Strong and Sustainable Financial and Economic Health

- Identify and recommend methods to mitigate City financial exposure due to inherent operational risks
- Administer the self-insurance retention in the most efficient and effective manner
- Secure insurance coverage from financially sound carriers to offset risk inappropriate for self-insurance retention

Excellent Services With a Focus on Customer Service

- Assist departments in identifying operational risks and suggest changes or improvements to mitigate such risk
- Provide departments with an appropriate degree of financial assurance and insurance coverage to off-set risk associated with City operations
- Develop and implement safety-related programs designed to protect City employees and assets

Engaging Our Community

- Develop communication materials to support safety of City employees while working in the community

FY 2019 Department Accomplishments

- Along with Human Resources, implemented a return-to-work program designed to return employees to work timely and reduce claim costs
- Transitioned primary responsibility for employee training, workers' compensation, and workplace safety to the Human Resources Department
- Consolidated remaining Risk Management Department functions within the Legal Department

FY 2020 Department Goals

- Implement new risk management structures for handling general liability and workers' compensation claims
- Continual review of self-insurance funding and insurance coverages to assure most cost-efficient management of operational risk

PROPOSED

Position Summary

Risk Management Fund				
	Actual	Actual	Estimated	Proposed
	FY 2017	FY 2018	FY 2019	FY 2020
Job Description				
Risk Manager*	1	1	1	0
Safety Officer**	1	1	1	0
Claims Specialist**	1	1	1	0
Total Risk Management Fund Allocation	3	3	3	0
*Position transferred to Legal Department				
**Positions transferred to Human Resources Department				

Fixed Asset Summary

None

PROPOSED

2019 - 2020 Budget Year
Risk Management Fund Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Interest Earnings	14,512	38,532	25,000	50,000	50,000	25,000	100.00%
Unrealized Gain or Loss	-	56	-	-	-	-	
Premiums from General Fund	2,666,835	2,448,357	3,532,065	3,651,000	3,004,600	(527,465)	-14.93%
Premiums from Risk Mgmt Fund	-	-	-	-	-	-	#DIV/0!
Premiums - Water & Sewer Fund	606,341	804,426	831,376	839,850	617,350	(214,026)	-25.74%
Premiums - City Schools Fund	469,626	407,868	1,051,663	251,400	129,100	(922,563)	-87.72%
Premiums From Airport Fund	9,491	19,897	24,829	24,829	36,340	11,511	46.36%
Premiums From Others	1,000	2,034	4,378	4,378	4,770	392	8.95%
Revenues	3,767,805	3,721,170	5,469,311	4,821,457	3,842,160	(1,627,151)	-29.75%
Salary - Full-Time - Regular	236,019	238,154	221,988	243,000	-	(221,988)	-100.00%
Longevity	2,520	2,700	2,040	2,040	-	(2,040)	-100.00%
Special Payments	8,931	-	-	-	-	-	
Overtime Wages	57	5,560	3,500	2,600	-	(3,500)	-100.00%
Annual Holiday Gift	-	150	150	150	-	(150)	
Social Security & Medicare Tax	18,582	18,442	16,494	18,260	-	(16,494)	-100.00%
Hospital And Health Insurance	29,078	23,920	29,159	31,800	-	(29,159)	-100.00%
Dental Insurance - Delta	1,332	1,179	1,332	1,450	-	(1,332)	-100.00%
Defined Benefit Plan	29,186	25,659	21,363	22,825	-	(21,363)	-100.00%
Defined Contribution Plan	-	1,294	1,680	4,800	-	(1,680)	
LTD & Life Insurance	1,728	1,267	1,187	1,470	-	(1,187)	-100.00%
Total Personnel Costs	327,434	318,323	298,893	328,395	-	(298,893)	-100.00%
Printing Services	135	-	500	-	-	(500)	-100.00%
Memberships & Dues	1,210	1,480	2,200	1,000	-	(2,200)	-100.00%
Profession. Svc - Subscription	4,435	3,825	10,000	2,300	-	(10,000)	-100.00%
License/Prof Fees	400	409	400	400	-	(400)	
Telephone & Other Comm.	53	657	600	600	-	(600)	-100.00%
Cell Phone	1,431	1,538	1,500	700	-	(1,500)	-100.00%
Professional Services	4,750	4,750	10,000	4,750	-	(10,000)	-100.00%
Legal Services & Expenses	19,544	-	-	-	-	-	
Repair & Maint Other Mach & Eq	663	725	900	725	-	(900)	-100.00%
Repair & Maint Furn. & Machine	562	250	700	300	-	(700)	-100.00%
Training & Travel	360	373	2,000	1,300	-	(2,000)	-100.00%
Car Allowance & Mileage	1,209	2,989	1,500	3,600	-	(1,500)	-100.00%
Office Supplies and Materials	2,278	1,177	2,300	1,750	-	(2,300)	-100.00%
IT Supplies	-	62	-	-	-	-	
Software Subscriptions	-	-	-	1,207	-	-	
Postage & Shipping	1,016	611	1,100	450	-	(1,100)	-100.00%
Food	-	-	450	50	-	(450)	-100.00%
Public Safety Supplies	-	-	700	600	-	(700)	-100.00%
Educational Supplies	-	-	1,000	-	-	(1,000)	
General Liability Claims	(218,598)	719,774	650,000	300,000	350,000	(300,000)	-46.15%
General Liability - Airport	-	-	5,500	5,600	5,500	-	
Police Liability-Premium	-	38,760	195,000	153,200	195,000	-	0.00%

PROPOSED

2019 - 2020 Budget Year
Risk Management Fund Budget

Description	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Budget	2018 - 2019 Estimated	2019 - 2020 Budget	Increase/ (Decrease)	% Change
Cyber Security Errors and Ommissions	-	6,384	15,000	15,700	16,000	1,000	6.67%
Surety Bonds - Officials & Emp	-	3,284	6,000	4,900	6,000	-	
Workers Compensation Insurance	-	412,963	430,000	411,500	850,000	420,000	97.67%
Workers' Comp Claims	765,549	1,299,313	2,300,000	1,725,000	600,000	(1,700,000)	-73.91%
Workers' Comp Third Party Admin	-	147,500	97,500	97,500	-	(97,500)	-100.00%
Other Liability Insurance	-	-	-	-	291,675	291,675	
Risk Mgmt Claims - Police	-	31,478	150,000	7,000	150,000	-	0.00%
Risk Mgmt Claims - Auto	816,343	231,586	250,000	358,000	350,000	100,000	40.00%
Risk Mgmt Claims - Fire/Cslty	116,653	91,709	100,000	180,000	100,000	-	0.00%
Risk Mgmt Claims - Cyber	-	-	25,000	-	25,000	-	
Fire & Casulaty Premium	-	81,495	160,000	210,000	180,000	20,000	12.50%
Inland Marine Premium	-	19,702	60,900	49,000	70,000	9,100	14.94%
Equipment Insurance	-	-	-	-	200	200	
Auto Insurance Premium	-	-	-	-	121,508	121,508	
Bank Service Charges	-	-	50	-	50	-	
Transfer To General Fund	-	150,000	150,000	150,000	435,000	285,000	190.00%
Miscellaneous Expense	1,316	576	5,000	500	-	(5,000)	-100.00%
Total Operating Budget	1,519,307	3,253,370	4,635,800	3,687,632	3,745,933	(889,867)	-19.20%
Operating and Salary Budget	1,846,741	3,571,693	4,934,693	4,016,027	3,745,933	(1,188,760)	-24.09%
Machinery and Equipment	249	-	-	-	-	-	
Office Machinery and Equipment	-	-	1,000	1,000	-	(1,000)	-100.00%
Computer Software Exp	1,105	-	1,200	-	-	(1,200)	-100.00%
Computer Equipment	-	228	-	-	-	-	
Total Fixed Assets	1,353	228	2,200	1,000	-	(2,200)	-100.00%
						-	
Total Risk Management Fund Budget	1,848,094	3,571,921	4,936,893	4,017,027	3,745,933	(1,190,960)	-24.12%

PROPOSED

GLOSSARY

Municipal budgeting often involves a language known only to the astute local government elected or appointed official. The glossary below is intended to explain in common terms some of the more frequently used budgeting terms.

Accounting Period:

The annual period for which financial statements, budgets and other reports are prepared. In Tennessee, the accounting period begins July 1 and ends June 30.

Accounts:

Accounts are used to enter the formally adopted annual operating budget into the general ledger, as well as to organize expenditures and revenues by fund, department, activities etc.

Accounts Payable:

A short-term liability account reflecting amounts owed to private persons or organizations for goods and services

Accounts Receivable:

An asset account reflecting amounts owed by private persons or organizations for goods and services furnished by the government

Accounting System:

The total structure of records that are used to record, classify, and report information on the financial status and operation of a government.

Accrual Basis:

Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of cash flows.

Adopted Budget:

The budget that has been approved by the City Council that becomes the legal authority for spending.

Ad Valorem Tax:

A tax levied in the assessed value of real and personal property located within the City.

Allocation:

The distribution of expenses among various City functions or between different funding agencies. For example, the expense of maintaining the Civic Plaza and Parking Garage are divided by formula between the City and Rutherford County.

Amortization:

The reduction of a debt or other liability through regular payments over a specific period of time.

Annual Budget:

An estimate of expenditures for specific purposes during the fiscal year and the proposed means (estimated revenues) for financing those activities.

PROPOSED

Appropriation:

A legal authorization made by the legislative body that permits staff to incur obligations and to make expenditures of governmental resources.

Arbitrage:

An investment that results in interest earnings in excess of interest costs.

Assessed Valuation:

A value set upon real and personal property by the Rutherford County Assessor as a basis for levying property taxes.

Assets:

Resources owned or held by the City which has real monetary value.

Assigned Fund Balance:

Assigned Fund Balance describes that portion of fund balance that reflects a government's intended use of resources. Such intent can be established by the governing body, another body or official designated for that purpose. There are two essential differences between committed fund balance and assigned fund balance. First, committed fund balance requires action by the highest level of decision-making authority (City Council). Second, formal action is necessary to impose, remove or modify a constraint reflected in the committed fund balance, whereas less formality is necessary in the case of assigned fund balance.

Audit:

A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for the handling of public funds, including state law, city ordinance and administrative policy.

Balanced Budget:

The planned expenditures do not exceed the budgeted revenue plus the unassigned fund balance.

Balance Sheet:

The basic financial statement, which discloses the assets, liabilities and equities of a fund at a specified date in conformity with GAAP (Generally Accepted Accounting Principles).

Bond:

A written promise to pay a specified sum of money (principal or "face value") at a specified future date ("maturity date") along with periodic interest paid at a specified percentage of the principal ("interest rate"). Bonds are typically used for long term financing of capital improvements.

Bond Rating:

A rating made by an established credit rating agency indicating the probability of timely repayment of principal and interest on bonds issued by the City. Murfreesboro maintains an AA rating from Standard and Poor's and a Aa1 rating from Moody's Investors Service.

PROPOSED

Budget:

A plan of financial operation consisting of an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Amendment:

To change the original adopted budget through action of members of the City Council by ordinance.

Budget Calendar:

The schedule of key dates or milestones that a government follows in the preparation and adoption of the budget.

Budget Document:

The official written statement reflecting the decisions made by City Council in their budget deliberations.

Budget Message:

A general discussion of the submitted budget presented in writing by the City Manager as part of the budget document reflecting the most important aspects of the budget and his recommendations.

Budget Ordinance:

The formal legislative enactment by the City Council.

Capital Improvements:

Major construction, repairs, additions, buildings, parks, streets and other facilities that cost more than $25,000 and have a useful life of more than three years.

Capital Improvements Budget:

A one-year plan of capital expenditures and the means of financing them. The capital budget is enacted as part of the annual budget. The capital improvements budget is based upon the Capital Improvements Program (CIP).

Capital Improvements Program (CIP):

A plan for capital expenditures to be incurred each year over a fixed period of years describing each project, its duration, and its cost. These projects are prioritized by a committee comprised of both City staff and council members. The CIP document is a companion to the annual budget document.

Capital Object Codes:

The "Buildings," "Structures," and "Equipment" object codes are used to show expenditures related to the one-year capital improvements budget. These items are of a permanent and tangible nature with a cost of $5,000 or more.

Capital Projects Fund:

Funds created to account for the financial resources used for the acquisition or construction of major capital facilities or equipment.

Cash Flow Budget:

A projection of the cash receipts and disbursements anticipated during a given period.

PROPOSED

CDBG:

An acronym for the Community Development Block Grant; these annual grants are federal funds, typically used for the construction or rehabilitation of affordable housing.

Committed Fund Balance:

Committed fund balance represents that portion of fund balance whose use is constrained by limitations that the government imposes on itself at the highest decision-making level (City Council) and remains binding unless removed in the same manner.

Contingency Account:

An account in which funds are budgeted for emergency and exceptional expenditures that arises during the year and has not been provided for in other portions of the operating budget. Murfreesboro maintains such an account in the Non-Departmental budget.

Contractual Services:

The costs related to services performed for the City by individuals, business or utilities.

Cost:

The amount of money or other consideration exchanged for goods or services.

Current Assets:

Those assets available or that can be made readily available to finance current operations or pay current liabilities. Examples include cash, investments and receivables that can be collected within one year.

Current Liabilities:

Debt or other legal obligations arising out of transactions in the past, that must be liquidated, renewed or refunded within one year.

Debt Limit:

The maximum amount of outstanding debt legally permitted. The City Charter prescribes a general obligation debt limit of fifteen percent (15%) of assessed value. The Charter provides that revenue supported debt is excluded from the calculation and also provides Council with the method to exceed that limitation.

Debt Service:

The actual cost of interest, principal and related costs on borrowed funds, such as bonds and notes.

Deferred Compensation:

The City sponsors a supplemental retirement income plan (457). Employees may make voluntary contributions up to the limit prescribed by the Internal Revenue Service.

Deficit:

(1) The excess of an entity's liabilities and reserves over its assets; (2) the excess of expenditures over revenues during a single accounting period (e.g., a fiscal year).

PROPOSED

Department:

A major administrative division of the City. A department has overall management responsibility for an operation or a group of related operations in one functional area.

Depreciation:

The decrease in value of capital assets over their useful life due to use.

Designation:

Funds earmarked for a specific purpose.

Division:

A program or function that falls within the functional area of a particular Department. Several Divisions may exist within one Department.

Encumbrance:

A financial commitment for a contract not yet performed. An encumbrance is charged against an appropriation at the time it is incurred for the purpose of satisfying the encumbrance after completion of the services.

Enterprise Fund:

A proprietary fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent of the enterprise funds is that the full cost of providing goods or services be financed primarily through charges and fees specific to the good or services and not with general tax revenues. The City's enterprise funds are: Water and Sewer and Electric.

Exempt Employee:

Employees that are not required to receive overtime pay under federal law.

Expenditure:

An amount of money, cash or checks actually paid or obligated for payment; a decrease in net financial resources.

Fiscal Year:

A twelve-month period for which an organization plans the use of its resources. For Tennessee cities, the fiscal year is July 1 through June 30.

Fixed Assets:

Assets of a long-term nature that are intended to be held or used by the City. Examples include land, buildings, machinery, furniture and other equipment.

Franchise Fee:

A fee paid by public and private service businesses for the use of City streets, alleys and property in providing their services to the citizens of the City. Examples include franchise fees paid by cable providers, gas companies and electric utilities.

PROPOSED

FTE or Full Time Equivalent:

A measurement of staffing. One FTE is a 40-hour per week position. An employee working 20-hours per week or an employee working 40-hours per week for only six months per year would be ½ FTE.

Fund:

The financial transactions of the City are recorded in Funds. Each fund is accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, reserves, equity, revenues and expenditures. Each individual fund records the financial transactions for a specific activity or function.

Fund Balance:

The excess of a fund's assets over its liabilities. This term is used in relation to governmental funds.

Fund Equity:

The excess of a fund's assets over its liabilities. This term is used in relation to proprietary funds.

Fund Type:

The City classifies its Funds into three generic fund types: Governmental, Proprietary and Fiduciary.

GAAP:

Generally accepted accounting principles as promulgated by the Governmental Accounting Standards Board (GASB) or through common practice.

GASB:

Governmental Accounting Standards Board

General Fund:

The General Fund is the primary operating fund of the City. It is used to account for all financial resources of the general government except those required to be reported for in another fund.

General Ledger:

A record containing the accounts needed to reflect the financial position and the results of operations of a City government.

General Obligation Bonds:

Debt issued by the City that is guaranteed for repayment by the full faith and credit of the City. The City pledges to levy whatever taxes are required to repay the bonds for any particular year.

Goals:

A statement of broad direction, purpose or intent based on the needs of the City. A goal is general in nature and usually has no specific time frame for its attainment.

Governmental Funds:

The financial transactions of most governmental functions are presented through governmental funds. These include the following fund types: General, Special Revenue, Capital Projects and Debt Service.

PROPOSED

Grants:

A contribution of assets by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grant moneys are usually dedicated for specific purposes.

Infrastructure:

The basic framework of cities. Examples include streets, water and sewer systems, public buildings and parks.

Interfund Transfer:

Payments from one fund to another fund which results in the recording of a receipt and expenditure. The annual transfer from the General Fund to the Park and Recreation Fund is one example of an interfund transfer.

Intergovernmental Revenue:

Revenue collected by one government and distributed to another government, usually along a predetermined formula or basis.

Internal Service Funds:

Funds used to account for the financing of goods or services provided by one City Department to other City or governmental entities on a cost reimbursement basis. Examples include the Fleet Service, Risk Management and Insurance funds.

Levy:

To impose taxes for the support of governmental activities or the total amount of taxes imposed by a government.

Liability:

Debt or other legal obligation arising out of transactions in the past which must be liquidated renewed or refunded at some future date.

Maintenance:

The upkeep of physical property used by the City in the provision of services.

Materials and Services:

Expenditures which are not related to personnel, transfers, debt service or capital. These are a fund's "discretionary" accounts and include items like supplies, consulting services, publications and training.

Modified Accrual:

Basis of accounting for all governmental funds and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which are recorded when due. It is a modified version of the full accrual basis of accounting that emphasizes and measures financial flow (tax and spend) of an organization, rather than capital accumulation (profit and loss).

Non-Exempt Personnel:

Employees eligible to receive overtime pay.

PROPOSED

Non-spendable Fund Balance:

According to GASB, "Fund balance is only an approximate measure of liquidity. One reason is that some of the assets reported in governmental funds may be inherently non-spendable from the vantage point of the current period. There are assets that will never convert to cash (e.g., prepaid items and inventories of supplies); assets that will not convert to cash soon enough to affect the current period (e.g., non-financial assets held for resale, such as foreclosed properties); and resources that must be maintained intact pursuant to legal or contractual requirements (e.g., capital of a revolving loan fund).

Operating Budget:

The City's financial plan that outlines proposed expenditures for the coming fiscal year and estimates the revenues that will be used to finance them.

Ordinance:

A formal legislative enactment of the governing body of the municipality.

Performance Measurement:

Any systematic attempt to learn how responsive a government's services are to the needs of its constituents through the use of standards, workload indicators and other techniques.

Personnel Services:

Expenditures that are directly related to personnel, such as salaries, overtime, fringe benefits (health benefits) and payroll insurances (FICA, workers' compensation, etc.).

Property Tax:

A tax levied on the assessed value of real and personal property located within the City.

Proprietary Funds:

Proprietary funds are used to account for a government's ongoing operations and activities similar to those found in the private sector. Enterprise and internal service funds are Murfreesboro's uses of this fund type.

Refunding:

The issuance of long-term debt to refinance existing long-term debt.

Restricted Fund Balance:

Restricted fund balance represents that portion of fund balance that is subject to externally enforceable legal restrictions. Such restrictions typically are imposed by parties altogether outside the government such as creditors, grantors, contributors or other governments. Restrictions can also arise when the authorization to raise revenues is conditioned upon the revenue being used for a particular purpose (e.g., gas tax for road construction).

Retained Earnings:

An equity account reflecting the accumulated earning of an enterprise or internal service fund.

Revenue:

An increase in governmental fund type net current assets. It is usually income from various sources used to finance government, such as tax and grant receipts.

PROPOSED

Special Revenue Fund:

A fund used to account for resources that are subject to legal spending restrictions to finance a particular activity. Examples include the Golf, Airport and Recreation funds of the City.

Supplies:

A cost category for minor items required by City Departments to conduct their operations.

Surplus:

An excess of the assets of a fund over its liabilities and restricted equity.

Tax Base:

The total assessed value of property within the City.

Trust and Agency Funds:

These fiduciary funds are custodial and do not involve the measurement of results of operation. Principal and interest of these funds may be expended in the course of their designated operations. Examples of these are the Pension Fund and the School Trust Fund.

Unassigned Fund Balance:

The general fund will often have net resources in excess of what can properly be classified in one of the other four categories of fund balance. If so, that surplus is presented as unassigned fund balance.

User Charges:

The payment of a fee for direct receipt of a public service by the party benefiting from the service. Water and Sewer charges are examples of user fees.

Workload Indicators:

An indication of the output of a Department or activity. It may consist of transactions, products, events, services, persons served or other measurements of output.

PROPOSED

APPENDIX

Non-major Revenue Descriptions

Building Permit Fee Schedule

Residential building permits make up 25 percent of Licenses, Permits, Fines and Fees. Building permit fees are based on square footage of heated areas plus one-third of the square feet of unheated areas and areas under roof, such as garages, unfinished basements and carports. Commercial building permit fees are calculated using a sliding scale based on the construction cost. A sample of fees shown below reflect the current fees schedule in place at the time of budget adoption.

NEW CONSTRUCTION BUILDING PERMIT FEE SCHEDULE	
TOTAL SQUARE FEET	**FEE**
Less than 1000 sq. ft.	Minimum fee of $325.00
1000 sq. ft. to 2000 sq. ft.	$325.00 plus $0.36 per sq. ft. over 1000 sq. ft.
2001 sq. ft. to 3000 sq. ft.	$675.00 plus $0.47 per sq. ft. over 2000 sq. ft.
More than 3000 sq. ft.	$1,150.00 plus $0.52 per sq. ft. over 3000 sq. ft.

COMMERCIAL, INDUSTRIAL, AND MULTIFAMILY BUILDING PERMIT FEE SCHEDULE	
TOTAL VALUATION	**FEE**
$101.00 to $2,000.00	$22.00 per thousand or fraction thereof
$2,001.00 to $15,000.00	$46.00 for the first $2,000.00 plus $14.00 for each additional thousand or fraction thereof, to and including $15,000.00
$15,001.00 to $50,000.00	$220.00 for the first $15,000.00 plus $11.20 for each additional thousand or fraction thereof, to and including $50,000.00
$50,001.00 to $100,000.00	$614.00 for the first $50,000.00 plus $9.00 for each additional thousand or fraction thereof, to and including $100,000.00
$100,001.00 to $500,000.00	$1,064.00 for the first $100,000.00 plus $5.60 for each additional thousand or fraction thereof, to and including $500,000.00
$500,001.00 and up	$3,314.00 for the first $500,000.00 plus $3.40 for each additional thousand or fraction thereof

Building permits for additions, alterations and/or accessory buildings are $10 per thousand of valuation with a minimum fee of $20.

Electrical Licenses

The City requires electrical contractors to obtain a City of Murfreesboro electrical license to install, maintain or repair electrical wiring, devices, signs and appliances. Section 11-50 of the City Code sets forth the limitations of work permitted in each class of license. The fees are due on October 1.

Electrical License Fees	
Type	**Amount**
Class 1A Electrical Contractor	$200
Class 1B Electrical Contractor	$100
Class III Residential Electrical Contractor	$75
Class III Electrical Heating and AC Contractor	$75
Class IV Electrical Sign Contractor	$75
Special License	$100
Journeyman Electrical Registration Fee	$25

PROPOSED

The City's Board of Electrical Examiners is responsible for approving applicants to take the exams for the classes listed above.

Gas License

The City requires gas contractors to obtain a City of Murfreesboro gas license to install or modify gas piping, venting or equipment. Section 15-25 of the City Code sets forth the limitations of work permitted by each class of license. The City's Board of Gas Examiners is responsible for approving applicants to take the exams for the classes listed. The fees are due and payable on October 1 of each year.

Gas License Fees	
Type	**Amount**
Class I Commercial Gas Contractor	$100
Class II Residential Gas Contractor	$50
Journeyman Gas Installer Registration Fee	$10

Electrical Permits

Electrical permit fees are calculated based on service size and the number of inspections. The base fee is $35.00.

Gas Permits

Gas permit fees are calculated based on number of gas outlets. The base fee is $30.00.

Plumbing Permits

The base fee for any plumbing permit issued under the International Plumbing Code or the International Residential Code is $40.00. Additional fees are as follows:

ITEM	FEE
For each plumbing fixture, floor drain or trap (including water drainage piping)	$8.00
For each building sewer	$30.00
For each building sewer having to be placed or repaired	$30.00
For each cesspool	$10.00
For each septic tank, step system septic tank and seepage pit or drainfield	$20.00
For each water heater and/or vent	$15.00
For installation, alteration, or repair of water piping and/or water treating equipment	$25.00
For repair or alteration of drainage of vent piping	$25.00
For vacuum breakers or backflow protection devices installed subsequent to the installation of the piping or equipment served	$8.00

Mechanical Permits

Mechanical permits issued under the International Residential Code are $75 per dwelling unit.

MECHANICAL PERMITS ISSUED UNDER THE INTERNATIONAL MECHANICAL CODE	
TYPE OF INSPECTION	**FEE**
Inspection of new heating, ventilating, duct work, air conditioning, and refrigeration systems and replacements of any such existing system with a system whose capacity is comparable to that of the system being replaced	$60.00 for the first one thousand dollars or fraction thereof, of valuation of the installation plus $6.00 for each additional one thousand dollars or fraction thereof

PROPOSED

Inspection of repairs, alterations, and additions to an existing system	$50.00 for the first one thousand dollars or fraction thereof, of valuation of the installation plus $4.00 for each additional one thousand dollars or fraction thereof
Inspection of boilers (based upon BTU input)	
33,000 BTU (1 BHp) to 165,000 BTU (5 BHp)	$20.00
165,001 BTU (5 BHp) to 330,000 BTU (10 BHp)	$30.00
330,001 BTU (10 BHp) to 1,165,000 BTU (52 BHp)	$60.00
1,165,001 BTU (52 BHp) to 3,300,000 BTU (98 BHp)	$70.00
Over 3,300,000 BTU	$80.00

Land Disturbance Permits

New construction projects in the City of Murfreesboro such as new retail buildings, new subdivisions, or new roadways that include land disturbing activities like grading, excavation, clearing, and utility installation are required to obtain a City Land Disturbance Permit. The owner, developer, engineer or contractor can initiate the permitting process by completion and submittal of a Land Disturbance Permit application to the City Engineering Department. Following approval of the application by the Engineering Department, a Land Disturbance Permit must be obtained by the contractor from the Building and Codes Department prior to beginning construction activities. Fees are calculated based on the cubic yards of soil to be graded or excavated. The base fee is $40.00

Mobile Food Service Vehicle Permits

Mobile Food Service Vehicle permit fees are $50.00 and are valid for one year.

Fireworks Permits

Prior to issuance of a fireworks permit, an applicant must have obtained a state fireworks permit, approval of the proposed location by the Board of Zoning Appeals and a valid City of Murfreesboro business license. A tent permit, in the amount of $75.00, is also required, plus fees for on-site signage.

Beer Permits

A permit is required for selling beer at retail establishments, wholesaler, distributors, and caterers. The current rate for an application is $250.

Burglar Alarm Permits

The burglar alarm permit fees are:

- Class I (Monitored by Alarm Company) $30 permit fee is valid for 3-year period
- Class II (System is not monitored) $25 permit fee is valid for 3-year period
- Class III (Direct line into Police Department) $250 permit fee is valid for 1-year

Plat Review Fees

The fee for preliminary plat review fee is $400 plus $85 per lot. The final plat review fee is $200 per plat plus $55 per lot.

Geographic Information System (GIS) Fees

There is a charge of $47 per topographical map, plus an additional $12 fee if the map includes property lines.

PROPOSED

Attorney Tax Fees

The Attorney Tax Fees represent 10% of the base real property tax collected at Chancery Court. This revenue line item is dependent upon the amount collected on Recovery of Reserved Taxes. There is no due date and revenues are received from Chancery Court automatically.

False Alarm Fees

The false alarm fees are calculated based on the number of false alarms in a 12-month period.

Police

False Alarms/per 12 months	**Fee**
1-3	No charge
4-19	$25 per false alarm
20 and above	$25 per false alarm plus citation to City Court

Fire

False Alarms/per 12 months	Fee
1-3	No charge
4-9	$25 per false alarm
10 and above	$25 per false alarm plus citation to City Court

There is a 10-day grace period for new permits only.

Office Service Charges

In accordance with state law, the City charges for copies made of City documents.

Planning Department Service Charges

The Planning Commission service charges include:

- Zoning & Rezoning applications other than rezoning to Planned Unit Development $700
- Zoning & Rezoning Applications planned unit development, initial or amended $950
- Site plan review $400 - $600 per plan (based on square footage)
- Grading Plans $400 per plan
- Re-subdivision plat review $200 per plat
- Board of Zoning Appeals Application (Special Use Permit, Variance, or Administrative Appeal) $350
- Board of Zoning Appeals Application (Special Use Permit Renewals) $250
- Board of Zoning Appeals Application (Special Meeting Application) $450
- Maps, Land Use Studies, Zoning Ordinance, and Subdivision Regulation up to $47

The Planning Commission is exploring implementation of additional fees in FY 2020.

The Planning Department also collects bonds to guarantee the installation and/or maintenance of landscaping in accordance with Section 27 of the Zoning Ordinance. Bonds that are forfeited are deposited into this revenue line item. The department also occasionally receives donations.

PROPOSED

The forfeited funds and donations are used only for the purpose of planting trees and shrubs on public property.

Public Transit Fares

Rover, the City's transportation system, charges $1 per ride for persons 17 to 64 and $0.50 for persons under 16, over 65 or disabled. Rover also offers ticket books of 10 tickets at a discounted rate.

Police Department Service Charges

The Police Department service charges include the cost of copies of police reports.

Fire Department Service Charges

The City provides fire protection to the Veterans Administration Campus, which is outside the City limits, on a contract basis. Services are provided as set forth in the terms and conditions of the contract. The monthly rate is negotiated by the City Manager.

Street Department Service Charges

The Street Department requires a permit for work performed in the City's right of way, in the amount of $30. The applicant also provides a letter of credit to ensure the work is completed in accordance with the City's specifications. The Street Department also charges for mowing or cleanup of property that has been cited by the Building and Codes Department. These charges are based on actual costs plus an administrative fee.

Building Department Service Charges

The Building and Codes Department service charges include fees for temporary electrical service, temporary gas service, conditional certificate of occupancy, grading permits and other miscellaneous fees.

solid waste Department Service Charges

The Solid Waste Department service charges are charges for additional garbage pick-ups and additional carts as well as for miscellaneous scrap sales.

senior citizens Department Service Charges

The Senior Citizens Department charges for activities offered to their members. These revenues also include private grants.

GIS Maintenance

The City's Geographic Information System (GIS) charges a portion of the annual maintenance of the GIS software to the Murfreesboro Water and Sewer Department.

Court House Circle Maintenance

The Street Department maintains the Rutherford County Courthouse Circle. Rutherford County provides funding to offset these costs.

Civic Plaza Maintenance

In accordance with the 1989 Joint Parking Facility Contract, the City and County agreed to share the cost of maintenance of the Civic Plaza above the Library block. The City is responsible for maintenance of the Civic Plaza above the City Hall block. The City funds 58.5 percent of the annual maintenance and the County's share is 41.5 percent.

Parking Garage Maintenance

In accordance with the 1989 Joint Parking Facility Contract, the City and County agreed to share the cost of maintenance of the Parking Garage. The City funds 68.5 percent of the maintenance and the County's share is 31.5 percent.

PROPOSED

Rental of Property

The City receives rental income principally for real property from various agencies, including the Murfreesboro Little Theatre.

Donations

The City will occasionally receive donations for equipment or programs.

Police Training Schools

The actual number of training schools hosted by the Murfreesboro Police Department and the revenue associated with each varies from year to year. The schools include training sessions attended by other law enforcement agencies and include spring and fall sessions of the Citizens Police Academy. Each session averages 20 people with a cost of $50.00 per person.

School Traffic Control Charges

The Police Department provides a total of three (3) Crossing Guards at private schools, one each at Middle Tennessee Christian School, St. Rose of Lima School and Providence Christian Academy. The annual charge is $8,469.58 per school.

Police Camps

The MPD holds four RAD Camps during the months of June and July with a cost of $25.00 per participant and an average enrollment of 20 campers per session.

Scrap Material Sales

There are occasional sales of scrap materials and metal.

Sale of Fixed Assets

The majority of the City's fixed assets determined available for disposal are sold on-line via the Govdeals.com website.

Other Miscellaneous Income

All other revenue not categorized is classified as miscellaneous revenue.

Interest

This revenue represents the General Fund's share of Interest income generated by the investment of idle funds.

From Risk Management Fund

The Risk Management Fund transfer reimburses the General Fund for Legal Department costs incurred to administer the City's risk management program.

From Electric Department

The Electric Department transfer reimburses the General Fund for Legal Department services for the Electric Department.

From Water and Sewer Department

The Water and Sewer Fund transfer reimburses the General Fund for Legal Department, Information Technology, and Human Resources services for the Water and Sewer Department.

From Stormwater Fund

The Stormwater Fund transfer reimburses the General Fund for Information Technology, Human Resources and Engineering services for the Stormwater Fund.

PROPOSED

From City Schools

The City schools transfer reimburses the General Fund for Legal Department services to City Schools.

Drug Fund

The Drug Fund reimburses the General Fund for overtime expenses incurred by Vice officers.

PROPOSED

Tax Rate Computation

2019 -2020 BUDGET YEAR
TAX RATE COMPUTATION

ITEM #	DESCRIPTIONS	2016 - 2017 ACTUAL	2017 - 2018 ACTUAL	2018 - 2019 BUDGET	2018 - 2019 ESTIMATE	2019 - 2020 BUDGET	INCREASE (DECREASE)
1	**ASSESSMENTS**						
2	REAL PROPERTY	2,980,098,366	3,124,052,555	4,097,182,439	4,106,724,663	4,311,040,666	213,858,227
3	PERSONAL PROPERTY	202,420,435	229,645,294	262,793,454	262,077,545	258,970,980	(3,822,474)
4	PUBLIC UTILITY	77,456,717	75,909,192	83,462,553	89,322,370	89,322,370	5,859,817
5	TOTAL ASSESSMENTS	3,259,975,518	3,429,607,041	4,443,438,446	4,458,124,578	4,659,334,016	215,895,570

Note: The actual and estimated assessment values are per the tax roll as received and do not include subsequent refunds or adjustments, or the effects of the tax freeze program.

	BUDGET	
6	**TOTAL 2019-2020 TENTATIVE BUDGET**	186,162,715
7	**LESS NON-PROPERTY TAX REVENUE**	127,298,357
8	**AMOUNT TO BE DERIVED FROM OTHER SOURCES**	58,864,358
9	**FROM FUND BALANCE**	(2,610,895)
10	**AMOUNT TO BE DERIVED FROM TAXATION**	61,475,253
11	**TAX RATE WILL PROVIDE** 1.3194	61,475,253

PROPOSED

Financial Management Policies

Overview

The following financial policies adopted by Resolution No. 10-R-26 of the City Council of Murfreesboro, Tennessee on September 16, 2010 (the "Resolution") ("Financial Policy Statements") establish the framework for the City of Murfreesboro Tennessee's (the "City") overall fiscal planning and management. These policies do not apply to the Murfreesboro Pension Fund, Murfreesboro Electric Department, Murfreesboro Water and Sewer Department, Murfreesboro Stormwater Fund, Murfreesboro City Schools, Evergreen Cemetery or any of their related funds.

The financial policies set forth guidelines against which current budgetary performance can be measured and proposals for future programs can be evaluated. These publicly adopted financial policies are also intended to demonstrate to residents, the credit rating industry, municipal bond investors, auditors and the State Comptroller that the City is committed to sound financial management and fiscal integrity.

The financial policies also improve the City's fiscal stability by helping City officials plan fiscal strategy with a consistent approach. Adherence to adopted financial policies promotes sound financial management, which can improve City bond ratings, lower the cost of capital, manage interest rate risk exposure, and preserve financial flexibility. It is presumed that these policies are consistent with all laws and regulations, but such laws and regulations shall control in the event of a conflict or discrepancy.

1. The City will adopt and maintain these Financial Policy Statements to guide its decision making in the areas of budget, fund balance, capital improvement planning, debt management, investments and cash management. These financial policies can provide guidance during the preparation and deliberation of the City's annual budget and other policy decisions that impact the City's financial condition. The Financial Policy Statements will be reviewed annually during preparation of the budget.
2. The City will maintain a system of financial monitoring, control and reporting for all operations and funds held on behalf of the City.
3. The City will strive to synchronize its annual budget, capital improvement plan, Council-established goals and planning studies in a comprehensive manner reflected in the published budget, annual capital improvement plan and annual comprehensive financial report.
4. All departments will participate in the responsibility of meeting policy goals and ensuring long-term financial health.
5. The City's accounting and financial reporting systems will be maintained in conformance with all federal and state laws, generally accepted accounting principles (GAAP) and standards of the Government Accounting Standards Board (GASB) and Government Finance Officers Association (GFOA).
6. An annual audit will be performed by an independent public accounting firm, with an audit opinion to be included with the City's published Comprehensive Annual Financial Report (CAFR).
7. The independent auditor will present the CAFR and discuss audit findings at a public meeting.
8. The City intends to participate in the GFOA Certification of Achievement for Excellence in Financial Reporting Program.

PROPOSED

9. The City's CAFR will be submitted to the Electronic Municipal Market Access (EMMA) as required to meet continuing disclosure requirements.
10. The City Charter also prescribes certain duties and responsibilities of the City Recorder, City Treasurer and City Manager that are not amended or changed by these policies. In the event of a conflict, the City Charter or City Code shall control.

Operating Budget Policies

General

The City will use a long-term perspective to examine short term operations and capital planning to maintain stability in the City's finances, make the organization an efficient and effective provider of needed services, maintain good credit ratings and prepare for unforeseen emergencies.

1. In accordance with the City Charter Section 74, the City Manager will submit the proposed budget to City Council not later than May 15th.
2. The City Manager's proposed budget will include revenues and expenditures detailed by fund, program and activity for four years (two years prior, current year budget and estimated and the proposed budget year).
3. The City Council will adopt a balanced operating budget using current revenues which may include use of Fund Balance. The budgeting of Fund Balance, as described in the Fund Balance Policies herein, for operating capital has been a historical practice of the City.
4. The budget process will incorporate a long-term perspective that will help assess the impacts of current and proposed operating and capital budgets in order to develop appropriate strategies to achieve the goals of financial stability, efficient operations, good credit ratings and preparedness for the unforeseen.
5. The City Manager and Finance Director/City Recorder will project revenues and expenditures over time using assumptions about economic conditions, historical and current financial performance, major goals and projects and other relevant factors.
6. The budget will reflect the City's broad organizational goals. These broad goals are reflected in the master plans for transportation, land use, recreation, other studies and through information communicated during the preparation of the annual budget and capital improvement plan.
7. The budget document will include the City's financial policies, goals, and budget calendar.
8. The budget will involve and promote effective communications with residents, including conducting a public hearing prior to the final approval of the budget.
9. The budget process is intended to weigh competing requests for City resources, within expected fiscal constraints.
10. Requests for new, on-going programs made outside the budget process will be discouraged.
11. The City Manager will provide financial updates relative to the established budget to the City Council during the fiscal year. The City Manager and City Council will determine the schedule for the frequency and content of these reports. The Finance Department will provide monthly statements of expenditures to department heads after closeout of each month.

PROPOSED

12. Budget amendments must be approved by the City Council. Generally, these will be considered annually at the conclusion of the fiscal year.

Revenue

1. The City will maintain diversified and stable revenues to shelter it from the impact of short-term fluctuations in any one revenue source. The City will strive to further broaden the revenue stream, to the extent possible, including the diversifying of the property tax base and local sales tax generators.
2. The City Council will adopt a tax rate adequate to meet the financial obligations of the City each year.
3. Nonrecurring revenues and other financing resources will not be used to finance ongoing operations with the exception of the use of approved grants or the use of Fund Balance under fund balance policies.
4. Revenue estimates will be conservative and based upon trend analysis, economic conditions and other factors and will be established by the City Manager and Finance Director/City Recorder.
5. The City will annually review its fees and other charges for service to ensure that revenues are meeting intended program goals and are keeping pace with inflation, other cost increases and any applicable competitive rate.
6. Grants will be spent for the purposes intended and will not be relied on for basic general fund services.
7. All potential grants will be carefully examined for matching requirements (both dollar and level-of-effort matches). The City will vigorously pursue grants for capital projects that fit long-range community improvements goals. The City will review grants for operating programs on an individual basis to determine the suitability of accepting the grants from a sustainable long-term financial perspective.
8. The City will use appropriate methods to collect monies owed on property taxes, court judgments and other sources.

Expenditures

1. Current operating expenditures will be funded with current operating revenues, approved grants or under the approved policy for the use of fund balance.
2. The City will pursue goals of efficiency and effectiveness by balancing short term and longer-term community interests.
3. Where possible, performance measures and productivity indicators will be integrated into the budget.
4. Department Heads are charged with budgetary responsibility of managing expenditures of their departments. Department heads are expected to manage total expenditures within the limit established by City Council during the budget process for the fiscal year. The department head shall notify the City Manager and Finance Director in writing as soon as possible when it is identified that total expenditures are expected to exceed the authorized limits of the adopted budget.
5. During the fiscal year, the City Manager and Finance Director/City Recorder will monitor revenues and expenditures monthly to compare actual performance to budget. Regular monitoring is intended to provide an opportunity for actions to be taken to bring the budget back into balance.

PROPOSED

6. The number of full-time authorized positions is set by the City Council during the annual budget approval. Any additions to the number of full-time authorized positions must be approved by City Council.
7. The annual budget will include a line item for funding of unforeseen needs of an emergency and non-recurring nature. The target "Unforeseen Contingency" line item will be $500,000.
8. At this time, the City chooses not to use derivative financial structures in the management of the City's expenditures. Prior to any proposed use of derivatives, a written management report detailing the positive and negative consequences of the structures will be presented and adopted by City Council.

Fund Balance Policies

The City's Fund Balance is the accumulated difference between assets and liabilities within governmental funds. A sufficient fund balance allows the City to meet its contractual obligations, provide funds for new and existing programs established by City Council, mitigate negative revenue implications of federal or state budget actions, mitigate economic downturns, fund disaster or emergency costs, provide funds for cash flow timing discrepancies and fund non-recurring expenses identified as necessary by City Council.

This policy establishes limitations on the purposes for which Fund Balances can be used in accordance with Governmental Accounting Standards Board Statement Number 54. The City's financial statements will report up to five components of Fund Balance: (1) Non-spendable Fund Balance; (2) Restricted Fund Balance; (3) Committed Fund Balance; (4) Assigned Fund Balance and (5) Unassigned Fund Balance.

Non-spendable Fund Balance

According to GASB, "Fund balance is only an approximate measure of liquidity. One reason is that some of the assets reported in governmental funds may be inherently non-spendable from the vantage point of the current period. There are assets that will never convert to cash (e.g., prepaid items and inventories of supplies); assets that will not convert to cash soon enough to affect the current period (e.g., non-financial assets held for resale, such as foreclosed properties); and resources that must be maintained intact pursuant to legal or contractual requirements (e.g., capital of a revolving loan fund). Accountants signal this practical constraint on spending by labeling the relevant portion of fund balance as non-spendable fund balance.

Restricted Fund Balance

Restricted fund balance represents that portion of fund balance that is subject to externally enforceable legal restrictions. Such restrictions typically are imposed by parties altogether outside the government such as creditors, grantors, contributors or other governments. Restrictions can also arise when the authorization to raise revenues is conditioned upon the revenue being used for a particular purpose (e.g., gas tax for road construction).

Committed Fund Balance

Committed fund balance represents that portion of fund balance whose use is constrained by limitations that the government imposes on itself at the highest decision-making level (City Council) and remains binding unless removed in the same manner.

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Assigned Fund Balance

Assigned Fund Balance describes that portion of fund balance that reflects a government's intended use of resources. Such intent can be established by the governing body, another body or official designated for that purpose.

There are two essential differences between committed fund balance and assigned fund balance. First, committed fund balance requires action by the highest level of decision-making authority (City Council). Second, formal action is necessary to impose, remove or modify a constraint reflected in the committed fund balance, whereas less formality is necessary in the case of assigned fund balance.

Unassigned Fund Balance

The general fund will often have net resources in excess of what can properly be classified in one of the four categories described above. If so, that surplus is presented as unassigned fund balance."

Source: What Everyone Needs to Know about the New Fund Balance, Stephen J. Gauthier, GFOA

1. An adequate fund balance can provide a financial cushion against the shock of unanticipated circumstances and events, such as revenue shortfalls, unanticipated expenditures, natural disasters or other event.
2. The City will seek to maintain an unassigned fund balance between fifteen percent (15%) and thirty percent (30%) of General Fund operating revenues.
3. The following circumstances may justify a higher target level of fund balance:
    a. Significant volatility of operating revenues or expenditures;
    b. Potential drain on resources from other funds facing financial difficulties;
    c. Exposure to natural disasters;
    d. Reliance on a single corporate taxpayer or upon a group of corporate taxpayers in the same industry;
    e. Rapidly growing budgets;
    f. Rapid population growth;
    g. Significant demand for infrastructure and capital projects;
    h. Significant exposure to variable rate debt;
    i. Disparities in timing between revenue collections and expenditures.
4. The Assigned Fund Balance consists of funds set aside by management and intended for a specific purpose or project. The City Manager will communicate in writing to City Council assigned fund balances, which will include the purpose of the assignment. Although the City Manager may assign portions of the fund balance to designated purposes, any expenditure of fund balance is still subject to the provisions of the City Charter, City Code and/or TCA.
5. If spending in designated circumstances has reduced unassigned fund balance below the targeted minimum level, it should be replenished until the balance is restored to the minimum level. The source of funds and the period over which the replenishment is to occur should be provided to the City Council by the City Manager and Finance Director.

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6. The following information outlines the City of Murfreesboro's Fund Balance Spending Policies by fund type:

   a. **General Fund**

      Revenues earned in the General Fund may be restricted, committed, assigned, or unassigned for specific purposes.

      If there is no provision in a grantor agreement regarding earnings on grant proceeds, earnings will be unassigned to for use of the General Fund.

      If a grant agreement involves a local match, the match will be considered assigned for the purpose of the grant by Mayor and Council upon approval of the grant. This may result in assigned fund balance being spent before restricted fund balance.

      Unless otherwise stated, fund balance will be spent in the following order:

      - Restricted
      - Committed
      - Assigned
      - Unassigned

   b. **Capital Projects**

      Revenues earned in Capital Projects accounts are assigned unless otherwise restricted or committed and can only be used for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

      If there is no provision in a grantor agreement regarding earnings on grant proceeds, earnings will be assigned the capital projects fund as outlined above.

      If a grant agreement involves a local match, the match will be considered assigned for the purpose of the grant by Mayor and Council upon approval of the grant. This may result in assigned fund balance being spent before restricted fund balance.

      Unless otherwise stated, fund balance will be spent in the following order:

      - Restricted
      - Committed
      - Assigned
      - Unassigned

   c. **Debt Service**

      Transfers in and revenues earned in the Debt Service Fund are assigned unless otherwise restricted or committed and can only be used for activities related to debt and/or financing.

      Unless otherwise stated, fund balance will be spent in the following order:

      - Restricted
      - Committed

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- Assigned
- Unassigned

d. Special Revenue

Special Revenue funds are either restricted or committed to the purpose of that individual fund. Revenues earned in Special Revenue accounts are committed unless otherwise restricted and can only be used for the purpose of that individual fund.

If a grant agreement involves a local match, the match will be considered assigned for the purpose of the grant by Mayor and Council upon approval of the grant. This may result in assigned fund balance being spent before restricted fund balance.

Unless otherwise stated, fund balance will be spent in the following order:

- Restricted
- Committed
- Assigned
- Unassigned

Capital Improvement Plan Policies

In order to ensure proper planning, funding and implementation of the provision of public facilities and infrastructure, the replacement of expendable assets at the end of their useful lives and provide for major maintenance and capital improvements for current assets, a Capital Improvements Plan (CIP) will be adopted by City Council. It is a financial planning and management tool that establishes priorities, matches projects with their potential internal and external funding sources, ensures the orderly improvement or replacement of fixed assets and provides an estimate of the size and timing of future bond issues or loans.

1. The City Manager will prepare and submit to City Council on an annual basis a Capital Improvement Plan (CIP), which identifies major projects.
2. The CIP will include a schedule for completion of each project, its general scope, estimated costs, identification of funding sources and financing requirements in future years.
3. The CIP will include projects and capital purchases which cost more than $50,000, either individually or in aggregate, with a life of at least five years.
4. The development and adoption of the CIP will consider planning studies, comprehensive reports, such as the Major Thoroughfare Plan, and other master plans. These long-range planning tools will help guide the selection and prioritization of projects in the CIP.
5. The City Manager and department heads will use a database that will take into account the following factors:
    a. Appropriate technological solutions for project accounting, scheduling and reporting, which may include spreadsheets, project management software and customized databases.
    b. The roles of staff, including access, input and editing privileges for system users charged with compiling, analyzing, and reporting financial and management information.
    c. The process for controlling and managing project changes.

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d. Accountability and data integrity within the financial management system.

e. Data accuracy.

f. Triggers and protocols for identifying and addressing project cost overruns.

6. The designated project managers will regularly monitor capital projects' financial and development activities and recouping of funding from other sources, such as developer agreements. Any major deviations in cost, schedule or scope will be reported through the chain-of-command. During the course of the project, the designated project manager will be responsible for tracking and initiating collection of any income or contributions to the project.

7. The project manager will close out the project, including necessary reporting regarding asset management, letters of credit or other sureties, any grant reporting requirements, collection of assessments related to third-party contracts and financial reporting.

8. Pay-as-you-go financing will be used when possible and economically prudent to conserve debt capacity for future bond issues or loans

Debt Policies

The debt policy serves as a public commitment by the City Council to manage the financial affairs of the City so as to minimize risks while still meeting the capital needs of the City. A debt management policy signals to the credit rating services that Murfreesboro is using a disciplined approach to financing the City's capital needs.

This debt policy addresses two areas: (1) the strategy for planning, structuring and managing the City's debt portfolio and (2) the process for transaction execution, including how debt is sold and procurement of the third-parties who assist the City in structuring and marketing the obligations.

The overarching goal for Murfreesboro is providing the highest quality of services to our residents at the lowest possible cost. To accomplish this, along with other strategies, the City strives to maintain and improve its current credit ratings from multiple rating services considering the demographics, capital needs, ability to budget and the maintenance of financial flexibility. This lowers the cost of borrowing and helps with long term planning of capital needs.

Overview

1. Long term debt shall not be used to finance current operations. The City will minimize the use of short-term cash flow borrowings by maintaining adequate working capital and stringent budgeting.

2. The useful life of assets to be purchased or built with bonded debt proceeds shall not be less than the maturity of the underlying debt. The City will continue its long-standing general practice of retiring debt within fifteen (15) years, but in no situation shall the life of the bonds exceed the Charter imposed limit of forty (40) years.

3. An adopted capital improvements plan shall be the basis of determining borrowing, both as to the amount and the timing of debt sales. The City will plan and manage debt with a "top-down" approach that is not driven by specific projects.

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4. The City Charter prescribes a general obligation debt limit of fifteen percent (15%) of assessed value. The Charter provides that revenue supported debt is excluded from the calculation and also provides Council with the method to exceed that limitation.
5. The City's practice has been to issue General Obligation debt with up to fifteen (15) year maturities in order to rapidly recapture its authorized bonding capacity. The percentage of debt retired over a ten-year period may be adjusted for economic conditions and the pace of growth.
6. Because of the City's choice to issue primarily fifteen-year debt, the City recognizes that the percentage of debt service to the overall budget is higher than Murfreesboro's peer group cities (See Recommended Debt Ratio No. 12 below). It is recognized that the annual General Fund debt service holds and pays the debt for other governmental funds, including City Schools, Solid Waste and Parks and Recreation. How this percentage is established should be determined by the growth rate of the community, overall financial condition of the City and current guidance from the bond rating agencies and will be evaluated annually along with the capital improvement plan.
7. The City will strive to retire sixty five percent (65%) of its General Obligation debt over a ten-year period, but in no case shall it retire less than fifty percent (50%) of its outstanding obligation each ten years. If the City uses a longer maturity than 15 years, this policy will be amended accordingly.
8. The City will seek to structure its General Obligation debt with level debt service payments over the life of each individual bond issue. As a rule, the City will not backload, use "wrap around" techniques or balloon payments to pursue new projects. Revenue and Tax Increment debt, when utilized, may be structured to match new incomes derived from the construction of the project. Capitalized interest for periods not exceeding three years is appropriate when financing new revenue generating projects. When refunding opportunities, natural disasters or other external factors occur, the City may utilize non-level debt methods if it is in the City's best interest.
9. General Obligation bonds typically have lower interest rates than any type of revenue bond. The City will use its General Obligation pledge with revenue bond issues when the populations served by the revenue bond projects overlaps or significantly are the same as the property tax base of the City. The City Council and management are committed to maintain rates and fee structures of revenue supported debt at a level where no subsidy from the City's General Fund is required. The use of "wrap arounds," backloading or balloon payments will be thoroughly discussed with the City's Financial Advisor and City Council prior to implementing any of these techniques.
10. The City will comply with all legal requirements for notice of public meetings related to debt issuance.
11. In the interest of transparency, all costs (whether interest, issuance, continuing or one-time) will be disclosed to City Council, residents and stakeholders in a timely manner. Upon issuance of new debt, the City will disclose these costs on the City's website. A copy of said web page posting shall be maintained by the Finance Director.

Recommended Debt Ratios

12. Direct debt includes all long-term obligations directly supported by general revenues and taxes. It does not include interest expenses. Net direct debt (sometimes called net bonded debt) excludes

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self-supporting debt. Direct General Obligation debt service should not exceed thirty three percent (33%) percent of the annual operating budget of the General Fund.

13. Direct General Obligation debt should not exceed two- and one-half percent (2.5%) of the full real estate value for taxation purposes of the City, as determined by the Rutherford County Property Assessor. This number should be determined by the growth rate of the community, overall financial conditions of the City and the current guidance from the bond rating agencies and will be evaluated annually along with the capital improvement plan.

14. At the time debt is issued, direct debt per capita should not exceed $2,600 per person as calculated by the most recent census. This number should be determined by the growth rate of the community, overall financial conditions of the City and the current guidance from the bond rating agencies and will be evaluated annually along with the capital improvement plan.

Variable Rate Debt Obligations

15. The City recognizes the value of variable rate debt obligations (VRDO's) and has greatly benefitted from the use of these bonds in the financing of needed infrastructure. The changing economic climate, the failure of bond insurance companies to retain their AAA credit ratings, the difficulty of obtaining letters of credit and other liquidity features and the failure of auction-rate variable instruments has required all municipal issuers to reassess the role that variables play in debt financing. The City will avoid over-reliance on variable rate debt due to the volatility seen in those credit markets. If variable rate debt is greater than 50 percent, the City and its financial advisor should closely analyze whether additional variable rate debt is preferred.

16. The City will closely follow state legislative requirements and guidance from the credit rating agencies in adjusting this policy from time to time.

17. The City may use VRDO's with the purchase of assets with expected useful life of less than ten years, for construction financing on major multi-year projects and in other situations where fixed rate financing is not feasible.

18. In addition to the diversification of the VRDO debt portfolio of the City, the City's general practice is to budget variable rate debt service at least one percent over the past twelve month's average if interest rates have been stable. It is important to maintain strong unassigned Fund Balances to mitigate the potential negative exposure to market changes in variable rate debt. If interest rates are volatile, the City will budget interest costs using a larger safety factor.

19. With recommendation from the City's Financial Advisors, the City may use third-party credit enhancement techniques when financial savings can be obtained or unnecessary risk can be avoided. Diversification of risk will be a consideration in selecting third-party credit enhancement or liquidity providers.

20. At this time, the City chooses not to use derivative financial structures in the management of the City's debt portfolio. Prior to any proposed use of derivatives, a written management report detailing the positive and negative consequences of the structures will be presented and adopted by City Council.

Sale of Debt

21. The City shall require all professionals engaged in the process of issuing debt to clearly disclose all compensation and consideration received related to services provided in the debt issuance

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process by both the City and the lender or conduit issuer, if any. This includes "soft" costs or compensations in lieu of direct payments.

22. The City will utilize a financial advisor to review debt policies, evaluate the capital improvement plan, examine the capacity of the City for additional debt, follow and understand market conditions, structure the bond offering to best fit those market conditions, prepare and lead staff through the credit rating agency process, obtain access to credit enhancements when needed and conduct the actual sale of the bonds. This is a "trust relationship" with the Financial Advisor having fiduciary responsibilities to the City.

23. The Financial Advisor shall fully disclose all existing client and business relationships between and among all professional participants in the debt issuance process to prevent any appearance of a conflict of interest. The Financial Advisor shall refrain from entering into any future relationship that might give rise to a conflict of interest for the duration of the time period during which they serve the City.

24. Upon recommendation of the City Manager, the Financial Advisor will be selected by City Council after thorough review of the firm's credentials and experience in a merit-based process. The relationship between the City and its Financial Advisor should be reviewed every three to five years.

25. The City shall enter into a written agreement with each person or firm serving as financial advisor for debt management and transactions.

26. Whether in a competitive or negotiated sale, the financial advisor shall not be permitted to bid on, privately place or underwrite an issue for which they are or have been providing advisory services for the issuance.

27. Because of the importance of the Financial Advisor to the City's ability to sell debt in the most efficient manner, the City will require the Financial Advisor to maintain its independence and not serve as an underwriter or broker/dealer of the City's bonds throughout the time of their engagement.

28. Likewise, the City must employ Bond Counsel to render an opinion on the tax-exempt nature of the bonds and that all legal requirements for issuance of the debt have been correctly performed. Bond counsel will be selected by a merit-based process and the relationship will be reviewed at the time of issuance of new bonds. The City's Bond Counsel shall fully disclose all existing client and business relationships between any other transaction participants in the debt issuance process to prevent any appearance of a conflict of interest. The Bond Counsel shall refrain from entering into any future relationships that might give rise to a conflict of interest for the duration of the time period during which they serve the City.

29. The City shall enter into an engagement letter agreement with each lawyer or law firm representing the City in a debt transaction. (No engagement letter is required for any lawyer who is an employee of the City or lawyer or for a law firm which is under a general appointment or contract to serve as counsel to the City. The City does not need an engagement letter with counsel not representing the City, such as underwriters' counsel.)

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a. If bond counsel for a debt transaction does not represent the City in that transaction, the City will enter into a fee payment letter agreement with such lawyer or law firm specifying: the party represented in the debt transaction; and

b. the City's obligation with respect to the payment of such lawyer or law firm's fees and expenses.

30. Underwriters are required participants in negotiated bond sales. The primary role of the Underwriter in a negotiated sale is to market the City's bond to investors.

31. Underwriters of City bond transactions shall not serve as the Financial Advisor to the City in the same debt or derivative transaction. A Financial or Swap Advisor cannot resign and become the Underwriter of a debt transaction. The Underwriter must not be selected until after a Financial Advisor has been engaged for the debt transaction.

32. The Underwriter must have documented experience in underwriting similar cities with financings of comparable size, structure and complexity. The Underwriter is to be selected in a fair process with the assistance of the Financial Advisor. The relationship will be reviewed at each new issuance of debt by the City.

33. The City shall require the Underwriter to clearly identify itself in writing (*e.g.*, in a response to a request for proposals or in promotional materials provided to an issuer) as an underwriter and not as a financial advisor from the earliest stages of its relationship with the City with respect to that issue. The Underwriter must clarify its primary role as a purchaser of securities in an arm's-length commercial transaction and that it has financial and other interests that differ from those of the City. The Underwriter in a publicly offered, negotiated sale shall be required to provide pricing information both as to interest rates and to takedown per maturity to the City Council in advance of the pricing of the debt. The Underwriter must disclose all relationships (including fees and payments) to any other transaction participant outside of the transaction. The Underwriter shall fully disclose all existing client and business relationships between any other transaction participants in the debt issuance process to prevent any appearance of a conflict of interest. The Underwriter shall refrain from entering into any future relationships that might give rise to a conflict of interest for the duration of the time period during which they serve the City.

34. The City reserves the right to approve the selection of the Underwriter's Counsel.

35. The Underwriter's Counsel must disclose all relationships (including fees and payments) to any other transaction participant outside of the transaction. The Underwriter's Counsel shall fully disclose all existing client and business relationships between any other transaction participants in the debt issuance process to prevent any appearance of a conflict of interest. The Underwriter's Counsel shall refrain from entering into any future relationships that might give rise to a conflict of interest.

36. All other professionals involved in a debt transaction hired or compensated by the City shall be required to disclose to the City existing client and business relationships between and among the professionals to a transaction (including but not limited to financial advisor, swap advisor, bond counsel, swap counsel, trustee, paying agent, underwriter, counterparty, and remarketing agent), as well as conduit issuers, sponsoring organizations and program administrators. This disclosure

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shall include that information reasonably sufficient to allow the City to appreciate the significance of the relationships.

37. Professionals who become involved in the debt transaction as a result of a bid submitted in a widely and publicly advertised competitive sale conducted using an industry standard, electronic bidding platform are not subject to this disclosure. No disclosure is required that would violate any rule or regulation of professional conduct.

38. All professionals subject to the Municipal Securities Rulemaking Board (MSRB) must comply with its rules regarding issuance of debt which constitutes a security.

39. The City will sell its debt using the method of sale that is most likely to achieve the lowest cost of borrowing while in compliance with federal and state law. This analysis takes into account bond structure, underlying security, credit ratings and other factors pertaining to the bond issue that may impact the ability for the efficient sale of debt.

40. The City's preferred method of sale is through competitive bid. However, when advised by the Financial Advisor that a negotiated sale may be the most advantageous (refinancing or unusual structures of debt), the City may enter into negotiated or private placement of the bonds. Any sale of bonds must conform to current Tennessee law.

41. The City will provide through its website and/or through EMMA, copies of annual budget documents, comprehensive annual financial reports, official statements of debt issues and other financial and operating information in a timely fashion. In addition, the following material events will trigger disclosure of any information pertaining to the City's debt issues:

    a. Principal and interest payment delinquencies;

    b. Non-payment related defaults;

    c. Unscheduled draws on debt service reserves reflecting financial difficulties;

    d. Unscheduled draws on credit enhancements reflecting financial difficulties;

    e. Substitution of credit or liquidity providers, or their failure to perform;

    f. Adverse tax opinions or events affecting the tax-exempt status of the security;

    g. Modifications to rights of security holders;

    h. Optional contingent or unscheduled Bond calls;

    i. Defeasances;

    j. Release, substitution, or sale of property securing repayment of the securities;

    k. Rating changes

    l. Failure to provide annual financial information as required

    m. Any other changes that may be required

Refunding Debt

42. Opportunities for refunding bond issues should be surveyed semiannually or when there are big swings in the interest rate environment.

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43. Refunding opportunities shall be reported to the Council if net present value savings of [3%] or more can be achieved. The option value of each maturity for refunding consideration should also be reviewed by the Finance Director and the Financial Advisor to determine favorability as a refunding candidate.
44. Comprehensive cost information associated with a refunding shall be reported to the Council as well a complete plan of refunding detailing the costs and benefits of each option.
45. Refunding opportunities for revenue bonds should be considered if restrictive covenants prevent the issuance of other debt or create other restrictions on the financial management of revenue producing activities.

Investment Policies

The funds of the City (with the exception of Pension Funds) will be invested in accordance with state law, including Tennessee Code Annotated (TCA) 6-56-106, which sets out authorized investments for Tennessee municipalities and within the parameters of this policy. Funds of the Employees' Pension Trust are subject to different investment guidelines, which are established by the Pension Committee and City Council.

1. The City's investments shall be managed in such a manner as to attain a market average rate of return throughout all economic cycles. Preserving and protecting the capital will always be first priority followed by liquidity and yield.
2. Each investment transaction shall seek to first ensure that capital losses are avoided, whether they are from securities defaults or erosion of market value.
3. Investment decisions should not incur unreasonable investment risks in order to obtain current investment income.
4. The standard of prudence to be applied shall be the "prudent investor rule", which states "Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived."
5. The prudent investor rule shall be applied in the context of managing the overall portfolio.
6. Before the City invests any of its funds in Collateralized Certificates of Deposit, competitive bids will be requested. All interested banks will be notified several working days prior to the date of bidding as to the amount and duration of investments. On the date of bidding, the request for bids will be sent out by e-mail or fax machine to all banks that have a collateral security agreement in place. The bidding will end at a time established and communicated in the official notification to interested banks after which time the winning bank will then be notified. All bids will be made on a 360 day basis or adjusted to a 360 day basis for comparison.
7. The City Recorder, Finance Director, City Treasurer and City Manager are designated as the investment officers of the City and are granted the authority to make investment decisions jointly within the parameters of the policy.
8. The investment officers will monitor the content of the investment portfolio, the available markets and the relative values of the qualifying investments and will have privileges of adjusting the portfolio accordingly. No investments will be considered that are not described in the investment policy.

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Authorized Investments

The investment officers will diversify instruments to avoid unreasonable risks inherent in over investing in specific instruments, individual institutions or maturities. The instruments to be used are as follows:

1. Bonds, notes and treasury bills of the United States or other obligations guaranteed as to principal and interest by the United States or any of its agencies. May be used for up to 100 percent of the portfolio.
2. Repurchase agreements for obligations of the United States or its agencies.
3. Certificates of deposit in banks and savings and loan associations recognized as state depositories pursuant to TCA Section 9-4-107; provided, however, certificates of deposit shall be collateralized in accordance with the provisions of Tennessee Code Annotated.
4. Prime commercial paper which shall be rated in the highest category by at least two nationally recognized commercial paper rating services.
5. Prime bankers' acceptances eligible for purchase by the Federal Reserve System.
6. Securities lending agreement whereby securities may be loaned for a fee; provided, however, eligible collateral as defined in Tennessee Code Annotated, Section 9-4-103, whose market value is at least equal to one hundred two percent (102%) of the market value of the borrowed securities shall be required for each loan. For purposes of this provision, eligible collateral shall include cash collateral, which shall be equal to at least one hundred percent (100%) of the market value of the borrowed securities.
7. Local Government Investment Pool; up to 100 percent of the portfolio.

All investments of the City will meet the maturity standards prescribed in state law, including TCA Section 6-56-106.

Investment Risk Management

1. In order to minimize custodial credit risk, all deposits with financial institutions are required to be secured in one or a combination of the following ways:
    a. FDIC coverage
    b. By designated collateral securities under a collateral agreement with the institution, or
    c. By the institution's participation in the Tennessee collateral pool.
2. Interest rate risk will be managed through limiting maturities on investments. The following limits will apply to original maturities on investments:
    a. No greater than 24% of the total portfolio may be invested for periods longer than 1 year at any time.
    b. No amounts may be invested with original maturities for periods greater than 2 year

Cash Management Policies

1. The City recognizes that effective cash management is an integral component of sound financial management. Therefore, it is the policy of the City that funds deemed idle, based on projected cash flow and shall be invested in a manner that seeks to maximize their productivity until such time as they are needed for the operations of the City. Investments shall be at the highest rates obtainable at

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the time of investment, within the limitations of the law and our prudent investment policy. The City's investment portfolio shall be designed and managed in accordance with the responsibility of ensuring the public's trust and shall also be consistent with state and local laws.

2. Responsibility for the management of the City's investment portfolio is delegated to the Finance Director by the City Manager. The Finance Director will establish and maintain written procedures for the operation of the cash management and investment program consistent with this policy. Such procedures shall include explicit delegation of authority to persons responsible for investment transactions. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the Finance Director.

3. The City Finance Department requires that departments collecting cash receipts, whether in cash or other forms of payment, must turn in such receipts to the Finance Department on a daily basis together with records required to verify the accuracy of such collections. All receipts shall be deposited daily. Departments that are authorized to make bank deposits will promptly submit bank deposit receipts and daily cash reports to the Finance Department to verify the accuracy of collections. Any violation of this section of this policy by any employee of the City may result in disciplinary action.

4. The City may invest funds with depositories having offices located in the corporate limits of the City. If required services are not available with the local depository branch, the City may utilize services from the nearest branch to the corporate city limits. Any financial institution in which the City has funds shall provide such financial data to the Finance Director as may be required by the City to evaluate the financial condition of the institution. Such data may be in the form of audited financial statements or Federal Deposit Insurance Corporation regulatory reports. Any refusal to provide such information to the City may be cause for termination of the banking relationships or contracts with such institution.

5. The City requires full collateralization of all City investments as required in State statute. The City prefers financial institutions participate in the State Treasurer's collateralization pool. The City will allow FDIC coverage to be considered in calculating full collateralization.

6. At this time, the City chooses not to use derivative financial structures in the management of the City's investment portfolio. Prior to any proposed use of derivatives, a written management report detailing the positive and negative consequences of the structures will be presented and adopted by City Council.

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Public Safety:

GRADE	JOB CLASS	FIRE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
503	F036	Fire Trainee	$ 34,992.39													
505	F025	Firefighter	$ 38,578.75	$ 39,543.22	$ 40,531.80	$ 41,545.09	$ 42,583.72	$ 43,648.31	$ 44,739.52	$ 45,858.01	$ 47,004.46	$ 48,179.57	$ 49,384.06	$ 50,618.66	$ 51,884.13	$ 53,181.23
510	F027	Firefighter Paramedic	$ 40,531.80	$ 41,545.09	$ 42,583.72	$ 43,648.31	$ 44,739.52	$ 45,858.01	$ 47,004.46	$ 48,179.57	$ 49,384.06	$ 50,618.66	$ 51,884.13	$ 53,181.23	$ 54,510.76	$ 55,873.53
515	F012	Driver	$ 47,004.46	$ 48,179.57	$ 49,384.06	$ 50,618.66	$ 51,884.13	$ 53,181.23	$ 54,510.76	$ 55,873.53	$ 57,270.37	$ 58,702.13	$ 60,169.68	$ 61,673.93	$ 63,215.77	$ 64,796.17
520	F013	Driver Paramedic	$ 49,384.06	$ 50,618.66	$ 51,884.13	$ 53,181.23	$ 54,510.76	$ 55,873.53	$ 57,270.37	$ 58,702.13	$ 60,169.68	$ 61,673.93	$ 63,215.77	$ 64,796.17	$ 66,416.07	$ 68,076.47
525	L015	Life Safety Specialist (1950 HRS)	$ 49,384.06	$ 50,618.66	$ 51,884.13	$ 53,181.23	$ 54,510.76	$ 55,873.53	$ 57,270.37	$ 58,702.13	$ 60,169.68	$ 61,673.93	$ 63,215.77	$ 64,796.17	$ 66,416.07	$ 68,076.47
530	F008	Captain	$ 51,884.13	$ 53,181.23	$ 54,510.76	$ 55,873.53	$ 57,270.37	$ 58,702.13	$ 60,169.68	$ 61,673.93	$ 63,215.77	$ 64,796.17	$ 66,416.07	$ 68,076.47	$ 69,778.39	$ 71,522.85
535	F009	Captain SO/TO	$ 53,181.23	$ 54,510.76	$ 55,873.53	$ 57,270.37	$ 58,702.13	$ 60,169.68	$ 61,673.93	$ 63,215.77	$ 64,796.17	$ 66,416.07	$ 68,076.47	$ 69,778.39	$ 71,522.85	$ 73,310.92
540	F010	Captain Paramedic	$ 54,510.76	$ 55,873.53	$ 57,270.37	$ 58,702.13	$ 60,169.68	$ 61,673.93	$ 63,215.77	$ 64,796.17	$ 66,416.07	$ 68,076.47	$ 69,778.39	$ 71,522.85	$ 73,310.92	$ 75,143.69
545	F014	Training Coordinator (1950 HRS)	$ 54,510.76	$ 55,873.53	$ 57,270.37	$ 58,702.13	$ 60,169.68	$ 61,673.93	$ 63,215.77	$ 64,796.17	$ 66,416.07	$ 68,076.47	$ 69,778.39	$ 71,522.85	$ 73,310.92	$ 75,143.69
550	F015	Training Coordinator Paramedic (1950 HRS)	$ 57,270.37	$ 58,702.13	$ 60,169.68	$ 61,673.93	$ 63,215.77	$ 64,796.17	$ 66,416.07	$ 68,076.47	$ 69,778.39	$ 71,522.85	$ 73,310.92	$ 75,143.69	$ 77,022.28	$ 78,947.84
545	A024	Asst. Fire Marshal (1950 HRS)	$ 54,510.76	$ 55,873.53	$ 57,270.37	$ 58,702.13	$ 60,169.68	$ 61,673.93	$ 63,215.77	$ 64,796.17	$ 66,416.07	$ 68,076.47	$ 69,778.39	$ 71,522.85	$ 73,310.92	$ 75,143.69
555	S010	Battalion Chief	$ 63,215.77	$ 64,796.17	$ 66,416.07	$ 68,076.47	$ 69,778.39	$ 71,522.85	$ 73,310.92	$ 75,143.69	$ 77,022.28	$ 78,947.84	$ 80,921.54	$ 82,944.57	$ 85,018.19	$ 87,143.64

GRADE	JOB CLASS	POLICE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
401	D023	Communication Specialist I	$ 30,151.89	$ 30,905.69	$ 31,678.33	$ 32,470.29	$ 33,282.04	$ 34,114.10	$ 34,966.95	$ 35,841.12	$ 36,737.15	$ 37,655.58	$ 38,596.97	$ 39,561.89	$ 40,550.94	$ 41,564.71
410	D019	Communication Specialist II	$ 32,952.52	$ 33,776.33	$ 34,620.74	$ 35,486.26	$ 36,373.42	$ 37,282.75	$ 38,214.82	$ 39,170.19	$ 40,149.45	$ 41,153.18	$ 42,182.01	$ 43,236.56	$ 44,317.48	$ 45,425.41
420	D024	Communication Specialist III	$ 37,282.75	$ 38,214.82	$ 39,170.19	$ 40,149.44	$ 41,153.18	$ 42,182.01	$ 43,236.56	$ 44,317.47	$ 45,425.41	$ 46,561.05	$ 47,725.07	$ 48,918.20	$ 50,141.15	$ 51,394.68
430	C012	Communication Supervisor	$ 43,236.56	$ 44,317.47	$ 45,425.41	$ 46,561.05	$ 47,725.07	$ 48,918.20	$ 50,141.15	$ 51,394.68	$ 52,679.55	$ 53,996.54	$ 55,346.45	$ 56,730.11	$ 58,148.37	$ 59,602.08
435	C030	Communication Assistant Manager	$ 50,141.15	$ 51,394.68	$ 52,679.55	$ 53,996.53	$ 55,346.45	$ 56,730.11	$ 58,148.36	$ 59,602.07	$ 61,092.12	$ 62,619.43	$ 64,184.91	$ 65,789.53	$ 67,434.27	$ 69,120.13
601	P053	Police Trainee	$ 40,469.10													
610	P075	Police Officer	$ 44,616.83	$ 45,732.25	$ 46,875.56	$ 48,047.45	$ 49,248.63	$ 50,479.85	$ 51,741.84	$ 53,035.39	$ 54,361.27	$ 55,720.31	$ 57,113.31	$ 58,541.15	$ 60,004.68	$ 61,504.79
620	P052	Police Sergeant	$ 54,361.27	$ 55,720.31	$ 57,113.31	$ 58,541.15	$ 60,004.68	$ 61,504.79	$ 63,042.41	$ 64,618.47	$ 66,233.93	$ 67,889.78	$ 69,587.03	$ 71,326.70	$ 73,109.87	$ 74,937.62
630	P048	Police Lieutenant	$ 60,004.68	$ 61,504.79	$ 63,042.41	$ 64,618.47	$ 66,233.93	$ 67,889.78	$ 69,587.03	$ 71,326.70	$ 73,109.87	$ 74,937.62	$ 76,811.06	$ 78,731.33	$ 80,699.62	$ 82,717.11

PROPOSED

Non-Exempt City Employees:

Job Classes	TITLE Classified:Steps:	Hours	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		45% Above Min	
	103		Min										Mkt		Max	
L003	LABORER (W/OUT CDL)	2080	**$14.3115**	**$29,767.92**	$14.6693	$30,512.12	$15.0360	$31,274.92	$15.4119	$32,056.80	$15.7972	$32,858.21	**$16.1921**	**$33,679.67**	**$20.7517**	**$43,163.48**
G009	GROUNDSKEEPER	2080	**$14.3115**	**$29,767.92**	$14.6693	$30,512.12	$15.0360	$31,274.92	$15.4119	$32,056.80	$15.7972	$32,858.21	**$16.1921**	**$33,679.67**	**$20.7517**	**$43,163.48**
G009	GROUNDSKEEPER	1950	**$14.3115**	**$27,907.43**	$14.6693	$28,605.12	$15.0360	$29,320.23	$15.4119	$30,053.25	$15.7972	$30,804.58	**$16.1921**	**$31,574.69**	**$20.7517**	**$40,465.77**
C018	CUSTODIAN	1950	**$14.3115**	**$27,907.43**	$14.6693	$28,605.12	$15.0360	$29,320.23	$15.4119	$30,053.25	$15.7972	$30,804.58	**$16.1921**	**$31,574.69**	**$20.7517**	**$40,465.77**
C018	CUSTODIAN	2080	**$14.3115**	**$29,767.92**	$14.6693	$30,512.12	$15.0360	$31,274.92	$15.4119	$32,056.80	$15.7972	$32,858.21	**$16.1921**	**$33,679.67**	**$20.7517**	**$43,163.48**
H003	FACILITY ATTENDANT	2080	**$14.3115**	**$29,767.92**	$14.6693	$30,512.12	$15.0360	$31,274.92	$15.4119	$32,056.80	$15.7972	$32,858.21	**$16.1921**	**$33,679.67**	**$20.7517**	**$43,163.48**
F020	FOOD SERVICE MGR (GOLF)	2080	**$14.3115**	**$29,767.92**	$14.6693	$30,512.12	$15.0360	$31,274.92	$15.4119	$32,056.80	$15.7972	$32,858.21	**$16.1921**	**$33,679.67**	**$20.7517**	**$43,163.48**
A004	ADMIN SUPPORT SPECIALIST I	2080	**$14.3115**	**$29,767.92**	$14.6693	$30,512.12	$15.0360	$31,274.92	$15.4119	$32,056.80	$15.7972	$32,858.21	**$16.1921**	**$33,679.67**	**$20.7517**	**$43,163.48**
A004	ADMIN SUPPORT SPECIALIST I	1950	**$14.3115**	**$27,907.43**	$14.6693	$28,605.12	$15.0360	$29,320.23	$15.4119	$30,053.25	$15.7972	$30,804.58	**$16.1921**	**$31,574.69**	**$20.7517**	**$40,465.77**
P001	PARKING ENFORCEMENT AIDE	1950	**$14.3115**	**$27,907.43**	$14.6693	$28,605.12	$15.0360	$29,320.23	$15.4119	$30,053.25	$15.7972	$30,804.58	**$16.1921**	**$31,574.69**	**$20.7517**	**$40,465.77**
	104															
L005	LANDSCAPER/GREENSKEEPER	1950	**$15.0271**	**$29,302.80**	$15.4028	$30,035.37	$15.7878	$30,786.25	$16.1825	$31,555.90	$16.5871	$32,344.80	**$17.0018**	**$33,153.42**	**$21.7893**	**$42,489.06**
L005	LANDSCAPER/GREENSKEEPER (GOLF)	2080	**$15.0271**	**$31,256.32**	$15.4028	$32,037.72	$15.7878	$32,838.67	$16.1825	$33,659.63	$16.5871	$34,501.13	**$17.0018**	**$35,363.66**	**$21.7893**	**$45,321.66**
G010	GROUNDSKEEPER/MAINT WORKER	2080	**$15.0271**	**$31,256.32**	$15.4028	$32,037.72	$15.7878	$32,838.67	$16.1825	$33,659.63	$16.5871	$34,501.13	**$17.0018**	**$35,363.66**	**$21.7893**	**$45,321.66**
M005	MAINTENANCE STAFF CREW LEADER	2080	**$15.0271**	**$31,256.32**	$15.4028	$32,037.72	$15.7878	$32,838.67	$16.1825	$33,659.63	$16.5871	$34,501.13	**$17.0018**	**$35,363.66**	**$21.7893**	**$45,321.66**
	105															
M004	MAINTENANCE WORKER (CDL)	2080	**$15.7784**	**$32,819.13**	$16.1729	$33,639.61	$16.5772	$34,480.60	$16.9916	$35,342.61	$17.4164	$36,226.18	**$17.8518**	**$37,131.84**	**$22.8787**	**$47,587.74**
L006 / L008	LEAD LAND/GREEN/GROUNDSKEEPER	1950	**$15.7784**	**$30,767.94**	$16.1729	$31,537.14	$16.5772	$32,325.57	$16.9916	$33,133.70	$17.4164	$33,962.04	**$17.8518**	**$34,811.10**	**$22.8787**	**$44,613.50**
L007	LEAD LANDSCAPER/GREENSKEEPER (GOLF)	2080	**$15.7784**	**$32,819.13**	$16.1729	$33,639.61	$16.5772	$34,480.60	$16.9916	$35,342.61	$17.4164	$36,226.18	**$17.8518**	**$37,131.84**	**$22.8787**	**$47,587.74**
G015	LAND/GREEN/GROUNDSKEEPER SPECIALIST	1950	**$15.7784**	**$30,767.94**	$16.1729	$31,537.14	$16.5772	$32,325.57	$16.9916	$33,133.70	$17.4164	$33,962.04	**$17.8518**	**$34,811.10**	**$22.8787**	**$44,613.50**
R003	REFUSE/CUST. CREW SUPERVISOR	2080	**$15.7784**	**$32,819.13**	$16.1729	$33,639.61	$16.5772	$34,480.60	$16.9916	$35,342.61	$17.4164	$36,226.18	**$17.8518**	**$37,131.84**	**$22.8787**	**$47,587.74**
G015	LANDSCAPER/GREENSKEEPER SPECIALIST (GOLF)	2080	**$15.7784**	**$32,819.13**	$16.1729	$33,639.61	$16.5772	$34,480.60	$16.9916	$35,342.61	$17.4164	$36,226.18	**$17.8518**	**$37,131.84**	**$22.8787**	**$47,587.74**
T012	TREE GROUNDSMAN	1950	**$15.7784**	**$30,767.94**	$16.1729	$31,537.14	$16.5772	$32,325.57	$16.9916	$33,133.70	$17.4164	$33,962.04	**$17.8518**	**$34,811.10**	**$22.8787**	**$44,613.50**
	106															
A007	ADMIN SUPPORT SPECIALIST II	1950	**$16.5674**	**$32,306.34**	$16.9815	$33,113.99	$17.4061	$33,941.84	$17.8412	$34,790.38	$18.2873	$35,660.15	**$18.7444**	**$36,551.65**	**$24.0227**	**$46,844.18**
E007	EQUIPMENT OPERATOR	2080	**$16.5674**	**$34,460.09**	$16.9815	$35,321.59	$17.4061	$36,204.63	$17.8412	$37,109.75	$18.2873	$38,037.49	**$18.7444**	**$38,988.42**	**$24.0227**	**$49,967.13**
T008	TRANSIT OPERATOR	2080	**$16.5674**	**$34,460.09**	$16.9815	$35,321.59	$17.4061	$36,204.63	$17.8412	$37,109.75	$18.2873	$38,037.49	**$18.7444**	**$38,988.42**	**$24.0227**	**$49,967.13**
D020	DRIVER - SOLID WASTE (CDL)	2080	**$16.5674**	**$34,460.09**	$16.9815	$35,321.59	$17.4061	$36,204.63	$17.8412	$37,109.75	$18.2873	$38,037.49	**$18.7444**	**$38,988.42**	**$24.0227**	**$49,967.13**
S014	SIGN TECHNICIAN	1950	**$16.5674**	**$32,306.34**	$16.9815	$33,113.99	$17.4061	$33,941.84	$17.8412	$34,790.38	$18.2873	$35,660.15	**$18.7444**	**$36,551.65**	**$24.0227**	**$46,844.18**
P047	POLICE EVIDENCE TECH	1950	**$16.5674**	**$32,306.34**	$16.9815	$33,113.99	$17.4061	$33,941.84	$17.8412	$34,790.38	$18.2873	$35,660.15	**$18.7444**	**$36,551.65**	**$24.0227**	**$46,844.18**
S012	SHOP MANAGER	2080	**$16.5674**	**$34,460.09**	$16.9815	$35,321.59	$17.4061	$36,204.63	$17.8412	$37,109.75	$18.2873	$38,037.49	**$18.7444**	**$38,988.42**	**$24.0227**	**$49,967.13**
P057	PREVENTIVE MAINTENANCE MECHANIC	2080	**$16.5674**	**$34,460.09**	$16.9815	$35,321.59	$17.4061	$36,204.63	$17.8412	$37,109.75	$18.2873	$38,037.49	**$18.7444**	**$38,988.42**	**$24.0227**	**$49,967.13**
S031	SEX OFFENDER COORDINATOR	1950	**$16.5674**	**$32,306.34**	$16.9815	$33,113.99	$17.4061	$33,941.84	$17.8412	$34,790.38	$18.2873	$35,660.15	**$18.7444**	**$36,551.65**	**$24.0227**	**$46,844.18**
	107															
G006	GOLF FACILITY SUPERVISOR	2080	**$17.3957**	**$36,183.10**	$17.8306	$37,087.67	$18.2764	$38,014.87	$18.7333	$38,965.23	$19.2016	$39,939.37	**$19.6817**	**$40,937.85**	**$25.2238**	**$52,465.48**
L017	LANDSCAPER/GREENSKEEPER FOREMAN (URBAN)	1950	**$17.3957**	**$33,921.65**	$17.8306	$34,769.69	$18.2764	$35,638.93	$18.7333	$36,529.91	$19.2016	$37,443.16	**$19.6817**	**$38,379.23**	**$25.2238**	**$49,186.39**
	108															
D001	ADMINISTRATIVE AIDE I	1950	**$18.2655**	**$35,617.73**	$18.7221	$36,508.18	$19.1902	$37,420.88	$19.6699	$38,356.40	$20.1617	$39,315.31	**$20.6657**	**$40,298.19**	**$26.4850**	**$51,645.71**
D001	ADMINISTRATIVE AIDE I (GOLF)	2080	**$18.2655**	**$37,992.25**	$18.7221	$38,942.06	$19.1902	$39,915.61	$19.6699	$40,913.40	$20.1617	$41,936.33	**$20.6657**	**$42,984.74**	**$26.4850**	**$55,088.76**
C026	CRIME SCENE TECH	1950	**$18.2655**	**$35,617.73**	$18.7221	$36,508.18	$19.1902	$37,420.88	$19.6699	$38,356.40	$20.1617	$39,315.31	**$20.6657**	**$40,298.19**	**$26.4850**	**$51,645.71**
T011	TREE CREW FOREMAN	1950	**$18.2655**	**$35,617.73**	$18.7221	$36,508.18	$19.1902	$37,420.88	$19.6699	$38,356.40	$20.1617	$39,315.31	**$20.6657**	**$40,298.19**	**$26.4850**	**$51,645.71**
R004	CCTV TECHNICIAN	2080	**$18.2655**	**$37,992.25**	$18.7221	$38,942.06	$19.1902	$39,915.61	$19.6699	$40,913.49	$20.1617	$41,936.33	**$20.6657**	**$42,984.74**	**$26.4850**	**$55,088.76**
P077	PERMITS TECHNICIAN	1950	**$18.2655**	**$35,617.73**	$18.7221	$36,508.18	$19.1902	$37,420.88	$19.6699	$38,356.40	$20.1617	$39,315.31	**$20.6657**	**$40,298.19**	**$26.4850**	**$51,645.71**

PROPOSED

Job Classes	TITLE Classified:Steps:	Hours	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		45% Above Min	
	109		Min										Mkt		Max	
H005	HEAVY EQUIPMENT OPERATOR	2080	**$19.1788**	**$39,891.85**	$19.6582	$40,889.15	$20.1497	$41,911.39	$20.6534	$42,959.17	$21.1698	$44,033.15	**$21.6990**	**$45,133.97**	**$27.8092**	**$57,843.20**
A034 / A029	ASST REC PROGRAM/FACILITY COORDNATOR	1950	**$19.1788**	**$37,398.62**	$19.6582	$38,333.58	$20.1497	$39,291.92	$20.6534	$40,274.23	$21.1698	$41,281.08	**$21.6990**	**$42,313.11**	**$27.8092**	**$54,228.00**
A050	ASSISTANT GOLF MANAGER	2080	**$19.1788**	**$39,891.85**	$19.6582	$40,889.15	$20.1497	$41,911.39	$20.6534	$42,959.17	$21.1698	$44,033.15	**$21.6990**	**$45,133.97**	**$27.8092**	**$57,843.20**
M014	REC MAINTENANACE FOREMAN	1950	**$19.1788**	**$37,398.62**	$19.6582	$38,333.58	$20.1497	$39,291.92	$20.6534	$40,274.23	$21.1698	$41,281.08	**$21.6990**	**$42,313.11**	**$27.8092**	**$54,228.00**
M014	MAINTENANCE FOREMAN	2080	**$19.1788**	**$39,891.85**	$19.6582	$40,889.15	$20.1497	$41,911.39	$20.6534	$42,959.17	$21.1698	$44,033.15	**$21.6990**	**$45,133.97**	**$27.8092**	**$57,843.20**
M015	BLDG MAINTENANCE TECH	2080	**$19.1788**	**$39,891.85**	$19.6582	$40,889.15	$20.1497	$41,911.39	$20.6534	$42,959.17	$21.1698	$44,033.15	**$21.6990**	**$45,133.97**	**$27.8092**	**$57,843.20**
E006	EQUIPMENT MECHANIC - GOLF	2080	**$19.1788**	**$39,891.85**	$19.6582	$40,889.15	$20.1497	$41,911.39	$20.6534	$42,959.17	$21.1698	$44,033.15	**$21.6990**	**$45,133.97**	**$27.8092**	**$57,843.20**
	110															
A003	ACCOUNTING CLERK	1950	**$20.1377**	**$39,268.55**	$20.6412	$40,250.26	$21.1572	$41,256.52	$21.6861	$42,287.93	$22.2283	$43,345.13	**$22.7840**	**$44,428.76**	**$29.1997**	**$56,939.40**
A005	ADMINISTRATIVE AIDE II	1950	**$20.1377**	**$39,268.55**	$20.6412	$40,250.26	$21.1572	$41,256.52	$21.6861	$42,287.93	$22.2283	$43,345.13	**$22.7840**	**$44,428.76**	**$29.1997**	**$56,939.40**
C023	COURT CLERK	1950	**$20.1377**	**$39,268.55**	$20.6412	$40,250.26	$21.1572	$41,256.52	$21.6861	$42,287.93	$22.2283	$43,345.13	**$22.7840**	**$44,428.76**	**$29.1997**	**$56,939.40**
G002	GIS MAPPING SPECIALIST	1950	**$20.1377**	**$39,268.55**	$20.6412	$40,250.26	$21.1572	$41,256.52	$21.6861	$42,287.93	$22.2283	$43,345.13	**$22.7840**	**$44,428.76**	**$29.1997**	**$56,939.40**
C015	CRIME DATA ANALYST	1950	**$20.1377**	**$39,268.55**	$20.6412	$40,250.26	$21.1572	$41,256.52	$21.6861	$42,287.93	$22.2283	$43,345.13	**$22.7840**	**$44,428.76**	**$29.1997**	**$56,939.40**
I004	INVENTORY & PURCHASING COORD- POLICE	1950	**$20.1377**	**$39,268.55**	$20.6412	$40,250.26	$21.1572	$41,256.52	$21.6861	$42,287.93	$22.2283	$43,345.13	**$22.7840**	**$44,428.76**	**$29.1997**	**$56,939.40**
H004	HEAVY EQUIPMENT MECHANIC	2080	**$20.1377**	**$41,886.45**	$20.6412	$42,933.62	$21.1572	$44,006.96	$21.6861	$45,107.13	$22.2283	$46,234.80	**$22.7840**	**$47,390.67**	**$29.1997**	**$60,735.36**
H007	HR ASSISTANT	1950	**$20.1377**	**$39,268.55**	$20.6412	$40,250.26	$21.1572	$41,256.52	$21.6861	$42,287.93	$22.2283	$43,345.13	**$22.7840**	**$44,428.76**	**$29.1997**	**$56,939.40**
H006	IT SUPPORT SPECIALIST (HELPDESK)	1950	**$20.1377**	**$39,268.55**	$20.6412	$40,250.26	$21.1572	$41,256.52	$21.6861	$42,287.93	$22.2283	$43,345.13	**$22.7840**	**$44,428.76**	**$29.1997**	**$56,939.40**
	111															
P068	PW PROJECT INSPECTOR	1950	**$21.1446**	**$41,231.98**	$21.6732	$42,262.77	$22.2151	$43,319.35	$22.7704	$44,402.33	$23.3397	$45,512.39	**$23.9232**	**$46,650.20**	**$30.6597**	**$59,786.36**
C014	CREW LEADER	1950	**$21.1446**	**$41,231.98**	$21.6732	$42,262.77	$22.2151	$43,319.35	$22.7704	$44,402.33	$23.3397	$45,512.39	**$23.9232**	**$46,650.20**	**$30.6597**	**$59,786.36**
P067	PW CREW LEADER	2080	**$21.1446**	**$43,980.77**	$21.6732	$45,080.29	$22.2151	$46,207.31	$22.7704	$47,362.49	$23.3397	$48,546.55	**$23.9232**	**$49,760.21**	**$30.6597**	**$63,772.13**
T014	TURF CARE SUPERVISOR	1950	**$21.1446**	**$41,231.98**	$21.6732	$42,262.77	$22.2151	$43,319.35	$22.7704	$44,402.33	$23.3397	$45,512.39	**$23.9232**	**$46,650.20**	**$30.6597**	**$59,786.36**
T014	TURF CARE SUPERVISOR (GOLF)	2080	**$21.1446**	**$43,980.77**	$21.6732	$45,080.29	$22.2151	$46,207.31	$22.7704	$47,362.49	$23.3397	$48,546.55	**$23.9232**	**$49,760.21**	**$30.6597**	**$63,772.13**
T010	TRANS OPERATIONS SUPERVISOR	2080	**$21.1446**	**$43,980.77**	$21.6732	$45,080.29	$22.2151	$46,207.31	$22.7704	$47,362.49	$23.3397	$48,546.55	**$23.9232**	**$49,760.21**	**$30.6597**	**$63,772.13**
L010	LEGAL ASSISTANT	1950	**$21.1446**	**$41,231.98**	$21.6732	$42,262.77	$22.2151	$43,319.35	$22.7704	$44,402.33	$23.3397	$45,512.39	**$23.9232**	**$46,650.20**	**$30.6597**	**$59,786.36**
P037	PAYROLL ASSISTANT	1950	**$21.1446**	**$41,231.98**	$21.6732	$42,262.77	$22.2151	$43,319.35	$22.7704	$44,402.33	$23.3397	$45,512.39	**$23.9232**	**$46,650.20**	**$30.6597**	**$59,786.36**
	112															
S006	ACCOUNTING SPECIALIST I	1950	**$22.2018**	**$43,293.58**	$22.7569	$44,375.91	$23.3258	$45,485.32	$23.9090	$46,622.44	$24.5067	$47,788.01	**$25.1193**	**$48,982.70**	**$32.1927**	**$62,775.69**
B003	BLDG CODES INSPECTOR I	1950	**$22.2018**	**$43,293.58**	$22.7569	$44,375.91	$23.3258	$45,485.32	$23.9089	$46,622.44	$24.5067	$47,788.01	**$25.1193**	**$48,982.70**	**$32.1927**	**$62,775.69**
P060	PROGRAM COORDINATOR (REC, SR CENTER)	1950	**$22.2018**	**$43,293.58**	$22.7569	$44,375.91	$23.3258	$45,485.32	$23.9090	$46,622.44	$24.5067	$47,788.01	**$25.1193**	**$48,982.70**	**$32.1927**	**$62,775.69**
T007	TRAFFIC SIGNAL TECH I	1950	**$22.2018**	**$43,293.58**	$22.7569	$44,375.91	$23.3258	$45,485.32	$23.9090	$46,622.44	$24.5067	$47,788.01	**$25.1193**	**$48,982.70**	**$32.1927**	**$62,775.69**
E002	ELECTRICAL INSPECTOR	1950	**$22.2018**	**$43,293.58**	$22.7569	$44,375.91	$23.3258	$45,485.32	$23.9090	$46,622.44	$24.5067	$47,788.01	**$25.1193**	**$48,982.70**	**$32.1927**	**$62,775.69**
L004	LANDSCAPE SITE PLAN	1950	**$22.2018**	**$43,293.58**	$22.7569	$44,375.91	$23.3258	$45,485.32	$23.9090	$46,622.44	$24.5067	$47,788.01	**$25.1193**	**$48,982.70**	**$32.1927**	**$62,775.69**
L009	LEAD MECHANIC	2080	**$22.2018**	**$46,179.81**	$22.7569	$47,334.31	$23.3258	$48,517.67	$23.9090	$49,730.62	$24.5067	$50,973.88	**$25.1193**	**$52,248.22**	**$32.1927**	**$66,960.73**
T001	NETWORK SPECIALIST	1950	**$22.2018**	**$43,293.58**	$22.7569	$44,375.91	$23.3258	$45,485.32	$23.9090	$46,622.44	$24.5067	$47,788.01	**$25.1193**	**$48,982.70**	**$32.1927**	**$62,775.69**
	113															
A009	REC FACILITY COORD	1950	**$23.3119**	**$45,458.26**	$23.8947	$46,594.71	$24.4921	$47,759.58	$25.1044	$48,953.57	$25.7320	$50,177.41	**$26.3753**	**$51,431.85**	**$33.8023**	**$65,914.47**
	REC FACILITY COORD	2080	**$23.3119**	**$48,488.77**	$23.8947	$49,701.03	$24.4921	$50,943.47	$25.1044	$52,217.15	$25.7320	$53,522.51	**$26.3753**	**$54,860.59**	**$33.8023**	**$70,308.87**
P080	PURCHASING ANALYST	1950	**$23.3119**	**$45,458.26**	$23.8947	$46,594.71	$24.4921	$47,759.58	$25.1044	$48,953.57	$25.7320	$50,177.41	**$26.3753**	**$51,431.85**	**$33.8023**	**$65,914.47**
L011	CLAIMS SPECIALIST	1950	**$23.3119**	**$45,458.26**	$23.8947	$46,594.71	$24.4921	$47,759.58	$25.1044	$48,953.57	$25.7320	$50,177.41	**$26.3753**	**$51,431.85**	**$33.8023**	**$65,914.47**
B008	BUDGET ANALYST	1950	**$23.3119**	**$45,458.26**	$23.8947	$46,594.71	$24.4921	$47,759.58	$25.1044	$48,953.57	$25.7320	$50,177.41	**$26.3753**	**$51,431.85**	**$33.8023**	**$65,914.47**
B009	BUSINESS SYSTEMS ANALYST	1950	**$23.3119**	**$45,458.26**	$23.8947	$46,594.71	$24.4921	$47,759.58	$25.1044	$48,953.57	$25.7320	$50,177.41	**$26.3753**	**$51,431.85**	**$33.8023**	**$65,914.47**

PROPOSED

Job Classes	TITLE Classified:Steps:	Hours	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		45% Above Min	
	114		Min										Mkt		Max	
T018	TRAFFIC SIGNAL TECH II	1950	**$24.4775**	**$47,731.17**	$25.0895	$48,924.45	$25.7167	$50,147.56	$26.3596	$51,401.24	$27.0186	$52,686.27	**$27.6941**	**$54,003.43**	**$35.4924**	**$69,210.19**
B007	BLDG CODES INSPECTOR II	1950	**$24.4775**	**$47,731.17**	$25.0895	$48,924.45	$25.7167	$50,147.56	$26.3596	$51,401.24	$27.0186	$52,686.27	**$27.6941**	**$54,003.43**	**$35.4924**	**$69,210.19**
C011	MULTIMEDIA PRODUCER	1950	**$24.4775**	**$47,731.17**	$25.0895	$48,924.45	$25.7167	$50,147.56	$26.3596	$51,401.24	$27.0186	$52,686.27	**$27.6941**	**$54,003.43**	**$35.4924**	**$69,210.19**
T015	TAX/LICENSE SUPERVISOR	1950	**$24.4775**	**$47,731.17**	$25.0895	$48,924.45	$25.7167	$50,147.56	$26.3596	$51,401.24	$27.0186	$52,686.27	**$27.6941**	**$54,003.43**	**$35.4924**	**$69,210.19**
L016	FIRE LOGISTICS EQUIP	1950	**$24.4775**	**$47,731.17**	$25.0895	$48,924.45	$25.7167	$50,147.56	$26.3596	$51,401.24	$27.0186	$52,686.27	**$27.6941**	**$54,003.43**	**$35.4924**	**$69,210.19**
B001	BENEFITS ADMINISTRATOR	1950	**$24.4775**	**$47,731.17**	$25.0895	$48,924.45	$25.7167	$50,147.56	$26.3596	$51,401.24	$27.0186	$52,686.27	**$27.6941**	**$54,003.43**	**$35.4924**	**$69,210.19**
A048	ACCOUNTING SPECIALIST II	1950	**$24.4775**	**$47,731.17**	$25.0895	$48,924.45	$25.7167	$50,147.56	$26.3596	$51,401.24	$27.0186	$52,686.27	**$27.6941**	**$54,003.43**	**$35.4924**	**$69,210.19**
S020	PW SR PROJECT INSPECTOR	1950	**$24.4775**	**$47,731.17**	$25.0895	$48,924.45	$25.7167	$50,147.56	$26.3596	$51,401.24	$27.0186	$52,686.27	**$27.6941**	**$54,003.43**	**$35.4924**	**$69,210.19**
	115															
G016	GIS ANALYST	1950	**$25.7014**	**$50,117.73**	$26.3439	$51,370.67	$27.0025	$52,654.93	$27.6776	$53,971.31	$28.3695	$55,320.60	**$29.0788**	**$56,703.60**	**$37.2670**	**$72,670.70**
S015	NETWORK ADMINISTRATOR	1950	**$25.7014**	**$50,117.73**	$26.3439	$51,370.67	$27.0025	$52,654.93	$27.6776	$53,971.31	$28.3695	$55,320.60	**$29.0788**	**$56,703.60**	**$37.2670**	**$72,670.70**
	116															
P040	PLAN EXAMINER	1950	**$26.9865**	**$52,623.61**	$27.6611	$53,939.20	$28.3527	$55,287.68	$29.0615	$56,669.88	$29.7880	$58,086.62	**$30.5327**	**$59,538.78**	**$39.1304**	**$76,304.24**
T019	SENIOR TRAFFIC SIGNAL TECH	1950	**$26.9865**	**$52,623.61**	$27.6611	$53,939.20	$28.3527	$55,287.68	$29.0615	$56,669.88	$29.7880	$58,086.62	**$30.5327**	**$59,538.78**	**$39.1304**	**$76,304.24**
A001	ACCOUNTANT (DEGREED)	1950	**$26.9865**	**$52,623.61**	$27.6611	$53,939.20	$28.3527	$55,287.68	$29.0615	$56,669.88	$29.7880	$58,086.62	**$30.5327**	**$59,538.78**	**$39.1304**	**$76,304.24**
	117															
S027	IT SYSTEM ANALYST	1950	**$28.3358**	**$55,254.79**	$29.0442	$56,636.16	$29.7703	$58,052.06	$30.5145	$59,503.37	$31.2774	$60,990.95	**$32.0593**	**$62,515.73**	**$41.0869**	**$80,119.45**
	118															
	OPEN	1950	**$29.7526**	**$58,017.53**	$30.4964	$59,467.97	$31.2588	$60,954.67	$32.0403	$62,478.54	$32.8413	$64,040.50	**$33.6623**	**$65,641.51**	**$43.1412**	**$84,125.42**
	119															
P038	HR PAYROLL SUPERVISOR	1950	**$31.2402**	**$60,918.41**	$32.0212	$62,441.37	$32.8217	$64,002.40	$33.6423	$65,602.46	$34.4833	$67,242.52	$35.3454	**$68,923.59**	**$45.2983**	**$88,331.69**

PROPOSED

Exempt City Employees:

	Non-Classified Pay Range:					Min		Mid		Max
	113									
P082	ASSISTANT PIO					$45,458		**$56,482**		$65,914
	114									
P041	PLANNER					$47,731		**$59,306**		$69,210
S013	SIGN ADMINISTRATOR					$47,731		**$59,306**		$69,210
	115									
F005	FACILITY SUPERVISOR					$50,118		**$62,271**		$72,671
H009	HEAD TENNIS PROFESSIONAL					$50,118		**$62,271**		$72,671
H001	HEAD GOLF PROFESSIONAL					$50,118		**$62,271**		$72,671
	116									
E004	ENGINEER IN TRAINING					$52,624		**$65,385**		$76,304
F007	FINANCE/PERSONNEL SUPERVISOR					$52,624		**$65,385**		$76,304
F037	FINANCE MANAGER - POLICE					$52,624		**$65,385**		$76,304
	117									
G007	GRANT COORDINATOR					$55,255		**$68,654**		$80,119
P064	PROJECT COORDINATOR					$55,255		**$68,654**		$80,119
A049	ASST. AIRPORT MANAGER					$55,255		**$68,654**		$80,119
S002	SAFETY OFFICER					$55,255		**$68,654**		$80,119
	118									
T013	TURF CARE MANAGER					$58,018		**$72,087**		$84,125
	119									
A037	ASSISTANT DIRECTOR - STREET					$60,918		**$75,691**		$88,332
A022	ASSISTANT DIRECTOR - SOLID WASTE					$60,918		**$75,691**		$88,332
A043	ASSISTANT DIRECTOR - BUILDING					$60,918		**$75,691**		$88,332
A051	ASSISTANT DIRECTOR - COMMUNITY DEVELOPMENT					$60,918		**$75,691**		$88,332
C005	CHIEF CITY COURT CLERK					$60,918		**$75,691**		$88,332
P058	PRINCIPAL PLANNER					$60,918		**$75,691**		$88,332
A031	SUPERINTENDENT - ATHLETIC/RECR					$60,918		**$75,691**		$88,332
F004	SUPERINTENDENT - FACILITY					$60,918		**$75,691**		$88,332
T009	TRANSPORTATION OPERATIONS MANA					$60,918		**$75,691**		$88,332
C025	COMMUNICATIONS MANAGER					$60,918		**$75,691**		$88,332
	120									
T016	TRAINING & DEVELOPMENT MANAGER					$63,964		**$79,476**		$92,748
M011	MIS COORDINATOR					$63,964		**$79,476**		$92,748

PROPOSED

	121									
A018	ASSISTANT DIRECTOR - TRANSPORT					$67,163		**$83,450**		$97,386
A008	AIRPORT MANAGER					$67,163		**$83,450**		$97,386
P081	DIRECTOR OF PUBLIC INFORMATION					$67,163		**$83,450**		$97,386
P066	PUBLIC INFORMATION OFFICER					$67,163		**$83,450**		$97,386
A044	ASST DIRECTOR PLANNING					$67,163		**$83,450**		$97,386
A023	ASSISTANT FIRE CHIEF					$67,163		**$83,450**		$97,386
R009	ACCOUNTING MANAGER					$67,163		**$83,450**		$97,386
	122									
E003	ENGINEER, PE					$70,521		**$87,622**		$102,255
P065 / T017	PROJECT/TRAFFIC ENGINEER					$70,521		**$87,622**		$102,255
P045	POLICE CAPTAIN					$70,521		**$87,622**		$102,255
A002	SENIOR ACCOUNTANT, CPA					$70,521		**$87,622**		$102,255
D013	DIRECTOR - BUILDING					$70,521		**$87,622**		$102,255
C010	DIRECTOR - COMMUNICATIONS					$70,521		**$87,622**		$102,255
D014	DIRECTOR - COMMUNITY DEVELOPME					$70,521		**$87,622**		$102,255
F018	DIRECTOR - FLEET SERVICES					$70,521		**$87,622**		$102,255
D018	DIRECTOR - GOLF					$70,521		**$87,622**		$102,255
O007	DIRECTOR - STREET					$70,521		**$87,622**		$102,255
D016	DIRECTOR - SOLID WASTE					$70,521		**$87,622**		$102,255
	123									
A021	ASSISTANT DIRECTOR - RECREATION					$74,047		**$92,003**		$107,368
G003	GIS COORDINATOR					$74,047		**$92,003**		$107,368
S030	SYSTEMS COORDINATOR					$74,047		**$92,003**		$107,368
	124									
R006	RISK MANAGER					$77,749		**$96,603**		$112,736
D025	DIRECTOR - PROJECT DEVELOPMENT					$77,749		**$96,603**		$112,736
	125									
D004	DEPUTY FIRE CHIEF					$81,637		**$101,434**		$118,373
P069	DIRECTOR - PURCHASING					$81,637		**$101,434**		$118,373
A033	DEPUTY DIRECTOR - TRANSPORT					$81,637		**$101,434**		$118,373
	126									
A025	ASSISTANT DIRECTOR - HUMAN RES					$85,718		**$106,505**		$124,292
A038	ASSISTANT CITY ENGINEER					$85,718		**$106,505**		$124,292
A047	ASSISTANT DIRECTOR - IT					$85,718		**$106,505**		$124,292
D005	DEPUTY POLICE CHIEF					$85,718		**$106,505**		$124,292

PROPOSED

	127									
A015	ATTORNEY					$90,004		**$111,830**		$130,506
A017	ASSISTANT DIRECTOR - FINANCE					$90,004		**$111,830**		$130,506
	128									
	OPEN					$94,504		**$117,422**		$137,031
	129									
D010	DIRECTOR - INFORMATION TECHNOLOGY					$99,230		**$123,293**		$143,883
H008	DIRECTOR - HUMAN RESOURCES					$99,230		**$123,293**		$143,883
D015	DIRECTOR - RECREATION					$99,230		**$123,293**		$143,883
D011	DIRECTOR - PLANNING					$99,230		**$123,293**		$143,883
B006	DIRECTOR - BUDGET					$99,230		**$123,293**		$143,883
D000	DIRECTOR - TRANSPORTATION					$99,230		**$123,293**		$143,883
	130									
C007	CITY ENGINEER					$104,191		**$129,458**		$151,077
F011	FIRE CHIEF					$104,191		**$129,458**		$151,077
	131									
E010	EXECUTIVE DIRECTOR					$109,401		**$135,931**		$158,631
P046	POLICE CHIEF					$109,401		**$135,931**		$158,631
	132									
A016	ASSISTANT CITY MANAGER					$114,871		**$142,727**		$166,563
F006	DIRECTOR - FINANCE					$114,871		**$142,727**		$166,563
	133									
	OPEN					$120,614		**$149,864**		$174,891
	134									
	OPEN					$126,645		**$157,357**		$183,635
	135									
	OPEN					$132,977		**$165,225**		$192,817
	136									
	OPEN					$139,626		**$173,486**		$202,458

PROPOSED

Full Time Personnel Summary

City of Murfreesboro				
Authorized Full Time Position Counts FY 2017 to FY 2020				
	Actual	Actual	Estimated	Proposed
Department	FY 2017	FY 2018	FY 2019	FY 2020
Mayor and Council	7	7	7	7
City Manager's Office	6	7	11	11
Finance and Tax	18	18	18	19
Legal	7	7	7	9
City Court	6	6	6	6
Purchasing	2	2	2	2
Information Technology	14	16	17	19
Communications	5	5	5	5
Human Resources	8	8	7	10
Facilities Maintenance	3	9	11	11
Fleet Services	14	15	16	16
Police	305	319	326	351
Fire & Rescue	202	206	235	236
Building & Codes	25	26	26	26
Planning	11	13	14	14
Community Development	2	2	1	1
Transportation	22	23	24	26
Engineering	16	16	14	14
Street	48	48	51	51
Civic Plaza	1	1	1	1
Parks and Recreation	85	88	84	90
Golf Course	15	16	15	15
Solid Waste	41	41	42	43
Airport	2	2	3	3
Risk Management	3	3	3	0
	868	904	946	986

PROPOSED