

**City of Murfreesboro**

*Soaring to New Heights...*

**Proposed Annual Budget FY 2014-2015**



**Act  
Dream  
Plan  
Believe**



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## FRONT COVER

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### **Murfreesboro is Soaring to New Heights...Photo courtesy of Zachary Colescott**

The City of Murfreesboro is on a journey. A vibrant city with a progressive mindset, this community continues to excel. And the Fiscal Year (FY) 2015 proposed budget sets in motion the people, tools and abilities to bring about greater accomplishments. After many years of hard work, the City has new excitement as it embarks on this journey. That's the story of this year's front budget cover...soaring to new heights.

The City's major undertakings identified in this budget revolve around planning – planning for today and planning for tomorrow. As Murfreesboro taxis down the runway toward excellence, projects budgeted include plans for a classification and compensation study for our employees; new Parks and Recreation facilities; a new Police headquarters and Public Safety Training facility; and, quite possibly the most important of them all, the City's Comprehensive Plan. The first Comprehensive Plan since 1985, the City expects this effort to produce a roadmap for growth, development and sustainability for future generations.

The iconic American City Planner Daniel Burnham believed in the idea of a vibrant urban community and the values cities offered to a unified community of neighborhoods. He is famously known for encouraging Chicagoans during their great master plan after fire destroyed the city.

**"MAKE NO LITTLE PLANS; THEY HAVE NO MAGIC TO STIR MEN'S BLOOD AND PROBABLY THEMSELVES WILL NOT BE REALIZED. MAKE BIG PLANS; AIM HIGH IN HOPE AND WORK..."**

The City of Murfreesboro has adopted this ideology. The City believes that with the community's encouragement and help, Murfreesboro will make big plans, aim high, and work hard. The Comprehensive Plan will address eleven elements for our City, including economic development, transportation and land use. Addressing these issues will require ingenuity, energy, and vision. From the onset of this plan, the City welcomes development of a community vision. Visions that provoke us to think beyond ourselves and visions that may even defy the practical are part of the planning process. In keeping with Burnham's advice, communities should never make little plans for the future. Leadership, involvement and commitment to find solutions to reduce the uncertainty of the future are the needed fuel, while enhancing the economy, quality of life, and sustainability of Murfreesboro is the goal.

Daniel Burnham believed that great cities were born from great neighbors – groups with leaders that were not afraid to work toward a common vision born from innovative, grass-roots ideas. The City has one such great neighbor featured in this year's budget photo: Middle Tennessee State University. The photo represents the City's plans for soaring to new heights, while depicting its most important symbiotic relationship with another organization. An example of a public investment into the airport and the community's future, this partnership enables students to gain firsthand experience and in return, the City's airport benefits from MTSU's presence. A review of this year's budget verifies that it is not only aviation in which the City and University partner: together, the two organizations are planning for a joint indoor tennis facility, a new Science building on campus and roadway improvement projects adjacent to campus.

The commonality of great communities is their ability to fuse together the innovation and ideas of their best resources - their citizens, their leaders, their community partners and their students. Moving forward, that will continue to be the City's objective. The City is excited about its future, and looks forward to soaring to new heights.



Fiscal Year 2014-2015

## Operating Budget

### **City Council**

Shane McFarland, Mayor

Doug Young, Vice-Mayor

Toby Gilley

Madelyn Scales Harris

Rick LaLance

Eddie Smotherman

Ron Washington

Robert J. Lyons, CM  
*City Manager*

James H. Crumley, CM  
*Assistant City Manager*

Melissa B. Wright, CPA  
*Finance Director*

Erin E. Tucker, CPA  
*Assistant Finance Director*

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# BUDGET MESSAGE

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May 15, 2014

Honorable Mayor McFarland and Members of City Council:

## **RE: Proposed FY 2015 Budget**

In accordance with the City Charter and on behalf of your management team, I am respectfully submitting the City's Proposed Budget for Fiscal Year 2014-15 (FY 2015). This budget process began with three targets: no increase in property tax rates, funding of a 3.5 percent step increase for all eligible full-time employees and ensuring the high level of services and respect for customers continue. Through tough decisions and choices, this proposed budget meets those targets.

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"TO ACCOMPLISH GREAT THINGS, WE MUST NOT ONLY ACT, BUT ALSO DREAM; NOT ONLY PLAN, BUT ALSO BELIEVE"

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## **A Year to Accomplish Great Things**

Act. Dream. Plan. Believe. The theme of the 2015 budget is planning. The City is in the middle of several major planning efforts, including the IT Master Plan, Comprehensive Plan, Classification and Compensation Plan, siting a West Park, developing a Public Safety Training Facility and Police Headquarters and organizing for a centralized building maintenance function. Planning for today, tomorrow and the future in this Proposed FY 2015 Budget will help define the way.

This is an exciting time. Murfreesboro and Middle Tennessee is a hot spot. The new Nashville Convention Center, new national headquarters projects, rapidly returning residential growth and large commercial projects east, west, north and south in our city are signs of a heated up economy. And the City is poised to capture new investment, new projects and new revenues. A new Council is prepared to soar. In order to accomplish great things, there is work to do...and this Proposed FY 2015 Budget places the City on track to do so.

## *Act*

While the theme is planning, the Proposed FY 2015 budget still includes tangible projects, initiatives and programs. Murfreesboro has been a leader in the State and in the Southeast for providing the services that have attracted growth and investment. Among the significant initiatives are the following: Funding three (3) new police officers positions for the Directed Patrol Unit, which is focusing on attacking crime in our neighborhoods, opening a new indoor tennis center with Middle Tennessee State University (MTSU) as our partner and planning to move the Police Headquarters to the former Murfreesboro Medical Clinic.

### *Dream*

Murfreesboro is full of optimism. New site plans and subdivisions have led to a significant increase in activity before the Planning Commission. Through the first 10 months of FY 2014, the Building and Codes Department issued 293 more single-family permits than FY 2013. Each of these projects represents somebody's dream and high hopes. The Comprehensive Plan project will become that collection of dreams and aspirations of what citizens and residents want Murfreesboro to be.

### *Plan*

There are several major planning efforts underway and perhaps none is more exciting than the Comprehensive Plan. A Comprehensive Plan is a document that will identify the City's goals and objectives of the City reflecting the policies that will direct the City's programs, budgets, and decisions. It will establish a vision and guide for the City over the next 20 years. It will be a living document designed to eliminate uncertainty providing for assurances in the development of the City and responding to changes identified, in large part, through a periodic evaluation of the plan.

The City's pay and benefits remains extremely competitive, but it is time to review them. As you know, during the past three budget years, Murfreesboro's total pay increases have led the surveyed Tennessee cities. The City's benefits of health insurance, retirement plans and other insurance coverages represent approximately 55 percent of the average employee's annual salary. The City also currently enjoys a low turnover rate. But wanting to stay competitive, the City engaged Management Advisory Group (MAG) to complete the Classification and Compensation Study in Fall 2014.

The City is also planning to be more efficient and cost effective in building maintenance. The Municipal Technical Advisory Service (MTAS) has been engaged to study a consolidation of the City's building maintenance functions. There are various custodial and maintenance positions throughout the departments that could be better served as a unified division. MTAS is analyzing the costs, reporting structures and personnel to create a plan that would centralize the supervision and oversight, while examining additional capabilities that may make sense to be added.

### *Believe*

Murfreesboro believes in itself. Each of us knows thriving businesses, growing churches, successful non-profits and individuals who have made significant contributions to our City. Middle Tennessee State University's campus is booming and their athletics programs are dominating Conference USA in its first year.

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## PRIORITY 1: SAFE AND LIVABLE NEIGHBORHOODS

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### Highlights

- Implementing the transition from First Responder to Basic Life Support medical service provided by the Fire & Rescue Department
- Continuing to move forward the relocation of the Police Department to a new headquarters on Highland Avenue
- Opening Overall Creek, a new elementary school east of Veteran's Parkway
- Beginning construction of the Stones River Greenway extension to Barfield Crescent Park
- Begin the transition to new Police and Fire & Rescue radio communications system
- Building a public safety training facility on the Coleman Farm

The City's first goal remains safe and livable neighborhoods. The Police Department continues to be the City's largest operating department. The proposed Police Department budget includes funding for three new police officer positions. It continues several targeted enforcement efforts, including automated red lights, traffic and gang eradication. The Capital Improvement Plan (CIP) includes funding for new police vehicles and computers and the renovation of the new headquarters building. Work continues on the next phase of a communications system for the future, with new portable radios being acquired in 2013 and the preparation to bid four new communications towers occurring now.

Last year, the Fire and Rescue Department began the transition to Basic Life Support (BLS). This year, MFRD will study the department's training needs, including coursework and facilities in preparation for the new public safety training facility. The opening of Station 10 (Veterans Parkway) has been postponed another year after analysis showed it would have only responded to 218 calls for service. The station will eventually need to be opened; however, the limited number of calls warrants waiting at least one more year.

Continuing our focus on livability, the new indoor tennis complex is slated to open in FY 2015. A joint project with MTSU, the facility will require several new positions to staff it.

The Street Division has also become more proactive in repairing drainage problems and responding to complaints. The Transportation Department continues to meet the needs of the community and has seen strong growth in its ridership numbers for Rover, the City's public transit system.

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## PRIORITY 2: STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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### Highlights

- Maintaining the existing level of effective property tax rate, which is the 16<sup>th</sup> consecutive year without a property tax increase. The tax rate after reappraisal will be \$1.2015, down from \$1.2703;
- Contributing to Middle Tennessee State University's Science Building
- Moving to a new health insurance provider that will save almost \$800K without a change in benefits to employees, their families or the City's retirees
- Building an indoor tennis complex in conjunction with Middle Tennessee State University
- Constructing Joe B. Jackson Parkway, Veterans Parkway and Middle Tennessee Boulevard

The City continues to be strong financially. According to the last audit (FY 2013), the City's actual revenues were less than budgeted revenues by \$558,776 (only down 0.5% from budget). The City's General Fund spent \$7,840,000 less than budgeted. Because of prior year adjustments, the General Fund Balance decreased \$135,000 and ended the year with \$52.6 million in reserve, or 47% of one year's revenues available to meet financial obligations.

The City adopted comprehensive financial policies in 2010, which establish various performance measures. A comparison of the City's financial position against its policies shows that the City remains well managed and that its financial condition is strong. For instance, the City will pay off 92 percent of its debt in the next 10 years and is within the policies in terms of debt versus assessed value, debt per capita, variable debt ratios and debt as a percent of budget.

### *Health Insurance*

The existing 3-year contract with Healthscope will expire on December 31, 2014. The Human Resources Department with assistance from Cowan Benefits Service, the City's new benefits consultant, bid out the City's health insurance contract. Blue Cross/Blue Shield (BC/BS) of Tennessee will be the City's new third party administrator and the City will use the BC/BS network of providers.

These changes are detailed in a separate memorandum from Assistant Human Resources Director Pam Russell.

### *Fund Balance*

In the past ten years the City has budgeted annually from \$1.5M to \$4.8 million from fund balance to balance the General Fund's annual operating budget. This year's budget recommends using \$4.99 million.

In that same period, the City has actually used fund balance to close only twice and it is anticipated by this budget's estimates for FY 2014 revenue and expenditures that fund balance may not be required to close.

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### PRIORITY 3: EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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#### Highlights

- Recognizing our employees as our customers and better engaging them in the workplace
- Replacing the legacy system currently used for financials and human resources information systems
- Renovating Sports\*Com and McKnight Park
- Continuing “Service Excellence,” the City’s customer service training program for City employees
- Initiate an employee service award program
- Fund step increases and longevity pay for full-time personnel
- Increasing employee participation in wellness programs
- Beginning project to construct new headquarters for Rover
- Repaving \$2 million in City streets from State gasoline taxes

City Council remains focused on customer service. In FY 2014, City Council adopted Customer Service Principles, which are being posted in City departments. A Customer Service Survey form, which will be made available to residents and customers to provide feedback on our performance, was also approved by Council.

Additionally, staff is studying the development process. This conversation by those involved in the process is leading staff to make improvements, increase efficiency and raise customer satisfaction.

Service Excellence training and the STARS program continue to be two additional areas that we invest in our employees.

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### PRIORITY 4: ENGAGING OUR COMMUNITY

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#### Highlights

- Using social media, technology and neighborhood meetings to develop the comprehensive plan
- Conducting of neighborhood meetings on critical issues
- Holding the third session of the Citizens Academy
- Engaging our employees during the Classification and Compensation Study
- Interviewing city employees about their goals, needs and ideas
- Utilizing a customer service form to get feedback on our performance

The City already communicates with our residents in many ways. City TV, the City’s website, press releases, Parks and Recreation user surveys, neighborhood open houses, public hearings, presentations to civic groups, and Citizen Police and Fire academies are among the many ways the City reaches out to our residents and listens to our citizens. The City’s use of Facebook, Twitter and a homepage that received over 1 million hits are helping the City provide useful information to its residents.

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## REVENUES OVERVIEW

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Budgeted FY 2015 General Fund revenues total \$122,548,418, which is an increase of 4.5 percent over FY 2014 budget.

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## EXPENDITURES OVERVIEW

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General Fund expenditures total \$127,535,950, which is an increase of 4.4 percent. In FY 2014, the City moved the Community Development and State Street Aid Funds from special revenue funds to the General Fund. They are being moved to comply with State accounting requirements.

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## EMPLOYEE COMPENSATION

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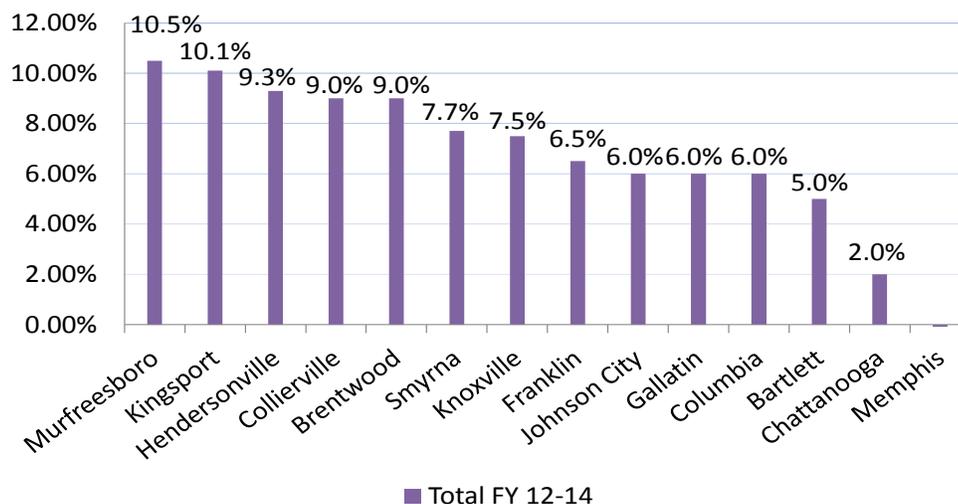
### Step Increases

The Proposed FY 2015 budget includes step increases of 3.5 percent. The cost of the pay increases, including the increased cost of FICA and retirement, is approximately \$1.1 million annually.

Other than the standard step increases, there are no reclassifications in the Proposed budget, nor increases for part-time employees since these are being analyzed in the Classification and Compensation Study.

In combination, we are not aware of any other Tennessee city that has increased pay as much as Murfreesboro this year or over the past four years.

## Survey of Recommended Pay Increases FY 2012, FY 2013 and FY 2014



Longevity Pay

The Proposed FY 2015 budget includes the normal longevity pay of \$60/completed year of service.

Retirement Plans

The City initiated a defined contribution plan (retirement plan) on July 1, 2010 to replace the traditional defined benefit retirement (pension plan) for City employees hired after that date. At the current time, there are over 100 employees in the new retirement plan. It requires employees to contribute 3% of salary to the program, with the City matching equally. Employees may contribute up to an additional 5% of salary, with the City matching 100% of their contributions.

The defined benefits retirement plan continues to be stable and funded at actuarially prescribed rates. The recommended percentage of salary for the defined benefits plan has increased 0.08 percent to 12.18 percent.

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NEW POSITIONS

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As is the case each year, departments requested new positions, but not all of the positions are included in the Proposed Budget. Some positions, like the 15 new positions in Fire & Rescue for Fire Station 10, were not included because the budget recommends delaying the opening of the station. Other requests are not recommended for funding during the balancing of the budget.

Full-time

Below is a spreadsheet summarizing the new positions in the Proposed Budget. As mentioned above, I am recommending three new police officers to form a second Directed Patrol Unit.

Additionally, the opening of the new indoor tennis complex will result in new staffing, including a Head Tennis Professional, Operations Coordinator and two Assistant Operations Coordinators. Due to growing workload, I am also recommending a new Accountant in Finance and Information Systems Analyst in IT.

Although a study is underway, but not yet completed, the Proposed Budget includes a Facilities Supervisor to oversee maintenance in the City of its building and related plumbing, mechanical and electrical systems.

Part-time

Several part-time positions are also recommended including Administrative Support Specialists (Transportation and Building and Codes), several in Parks and Recreation, three School Patrol for Overall Creek Elementary and six Laborers (Street).

Department Name	Position	Salary	Benefits	Equipment/ Operating Costs	Total Impact	Part- Time/Full- Time
<b>General &amp; Administrative</b>	Accountant-Reporting Manager	46,415-57,671	23,672-29,414	2,750.00	72,837-89,835	Full
<b>Police</b>	DPU Police Officer I (includes backfill) (x3)	34,462.92	26,045.08	7,500.00	68,008.00	Full
		Effect of all three requested positions-			204,024.00	Full
	School Patrol (x3) Effect of <u>each one</u> -	6,768.00			6,768.00	Part
		Effect of all three requested positions-			20,304.00	Part
<b>Engineering - Street Division</b>	Part-Time Laborers (x6) Effect of <u>each one</u> -	10,730.00	820.85	175.00	11,725.85	Part
		Effect of all six requested positions -			70,355.07	
	Maintenance (x2) Effect of <u>each one</u> -	23,088.00	11,774.88	441.20	35,304.08	Full
		Effect of all two requested positions -			70,608.16	
	Laborer (x2) Effect of <u>each one</u> -	24,814.40	12,655.34	441.20	37,910.94	Full
		Effect of all two requested positions -			75,821.89	
	Facilities Supervisor	41,337-59,940	21,082-30,569	2,941.20	65,360-93,450	Full
<b>Indoor Tennis Complex</b>	Assistant Operations Coordinator (x2)	31,503.12	16,066.59	600.00	48,169.71	Full
		Effect of all two requested positions -			96,339.42	Full
	Head Tennis Professional	37,063-48,804	18,902-24,890	plus % of lessons	55,965-73,694	Full
	Operations Coordinator	47,725.32	24,339.91	1,440.00	73,505.23	Full
	Head Dance Instructor	10,000.00	765.00	30.00	10,795.00	Part
	Gym Supervisor	3,105.00	237.53	30.00	3,372.53	Part
	Custodian	11,453.75	876.21		12,329.96	Part
<b>Indoor Tennis Complex</b>	Facility Attendants (x4) Effect of <u>each one</u> -	9,443.85	722.45		10,166.30	Part
		Effect of all four requested positions-			40,665.22	Part
	Assistant Operations Coordinator	16,874.52	1,290.90		18,165.42	Part
	Custodian (x2) Effect of <u>each one</u> -	10,574.85	808.98		11,383.83	Part
		Effect of all two requested positions-			22,767.65	Part
	Shop Manager	10,574.85	808.98		11,383.83	Part
<b>Information Technology</b>	Information Systems Analyst	55,000.00	28,050.00		83,050.00	Full
<b>Building &amp; Codes</b>	Administrative Support Specialist	22,243.00	1,701.59		23,944.59	Part

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## BUDGET PRESENTATION

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### Government Finance Officers Distinguished Budget Presentation Award

The City has won three consecutive Distinguished Budget Presentation Awards and we will seek our fourth with this budget. This is a companion to the award the City has won for 15 years for our annual audit.

GFOA states that, “since 1984, the Distinguished Budget Presentation Awards Program recognizes exemplary budgeting practices among governmental entities in the US and Canada....and promotes improvements in public sector budgeting and enables governments of all sizes to provide citizens and other stakeholders with clear, understandable and complete budget documents.” Budgets are evaluated in four major categories: as a policy document, a financial plan, an operations guide and a communication device.

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## ACKNOWLEDGEMENTS

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The budget process takes almost six months. Department heads, assistant managers and administrative staff work long hours developing their budget requests. Melissa Wright and Erin Tucker devote a substantial part of their spring to budget. Ms. Ana Stovall works behind the scenes and the document is not possible without her efforts. Jim Crumley fights for every revenue dollar and is surgical with his budget cuts. Shannon Logan provided a careful eye during review sessions and document preparation. The health insurance bids required a great deal of time and we are thankful to Glen Godwin, Pam Russell and their staff. Our work can be challenging, but it is often rewarding and this is a great group of employees to work with and make our city better.

Finally, we also do not forget that once adopted, the budget is implemented by our hard working employees and we are grateful for them every day. We cannot act, plan or dream without them.

During this year’s budget, I asked our department heads to bring a movie poster to budget review that captured the mood or reflected their budget requests. We had a great time with that and there were some creative submissions. Darren Gore brought us “The Waterboy,” Alan Bozeman, “Anchorman,” Jack Hyatt “The Mechanic” and Susan McGannon, “The Bridge Over Troubled Water.”

A budget is a work plan. We hope this meets with your expectations and look forward to your close review. July 1 is right around the corner and it is time for the actions, planning, dreaming and believing to begin.

Robert J. Lyons  
City Manager

## COMMUNITY PROFILE

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### 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, but 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 historical site that brings in 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 143% between 1990 and 2012, from 44,922 to 114,038.

## CITY OVERVIEW

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The City of Murfreesboro (or the “City”), county seat of Rutherford County, is located at the geographic center of the State of Tennessee approximately 35 miles southeast of Nashville, the state capitol. The City’s corporate boundary encompasses 55.94 square miles. The US Census Bureau estimated the 2012 population to be 114,038, an increase of 4.86% when compared to the certified 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 1,726,693.

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 114,038 between 2000 and 2012, a change of 66%. 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 23,881 students (Fall 2013).

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.

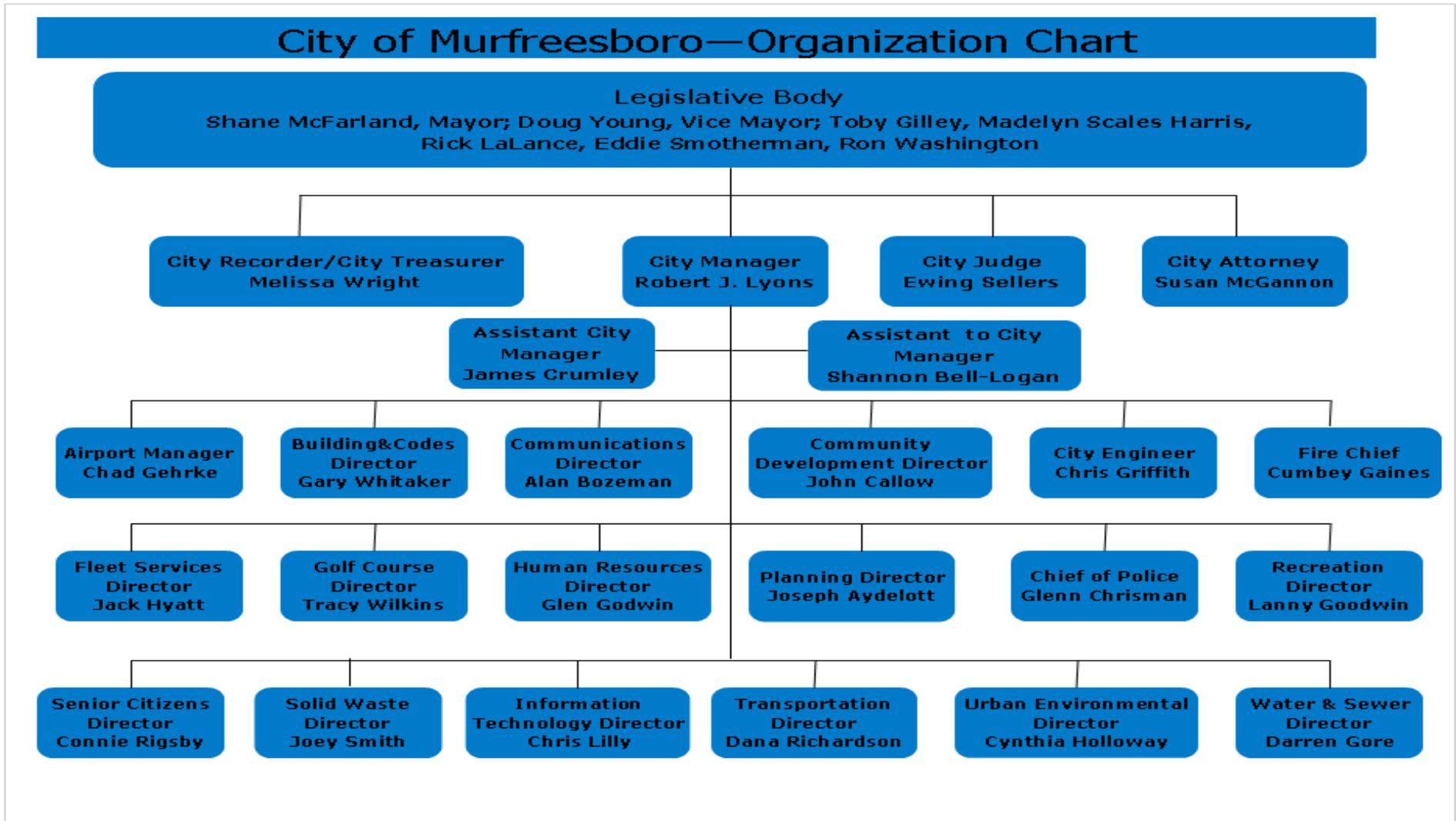
The City has grown and prospered because residents, developers and local government have worked together: to educate their children, to keep the crime rate low, to provide exceptional parks and recreational facilities, to assure clean and attractive neighborhoods and business districts, and to exercise 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 also for the quality of life its citizens enjoy.

## GOVERNMENTAL STRUCTURE

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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 947 full-time and 350 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. Individual salary increases are affected once a year based on the budgeted general increase. Collective bargaining does not exist with respect to the City's employment.

ORGANIZATIONAL CHART\*



## FINANCIAL INFORMATION

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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, investment 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

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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](http://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

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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 awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United States and Canada (GFOA) for FY 2013. The Certificate of Achievement is the highest form of recognition for excellence in state and local government financial reporting. In order to be awarded 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 fifteen 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 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. Additionally, an appropriate amount from fund balance is budgeted, but is typically not needed. This fund balance appropriation provides a cushion in the event of revenue shortfalls or increased expenditures. In years where the City has experienced a revenue surplus, these surpluses were used to help increase the City's fund balance.

## ECONOMIC AND DEMOGRAPHIC INFORMATION

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### UNEMPLOYMENT

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According to the Bureau of Labor Statistics, the unemployment rate for Rutherford County, of which the City is a part of, as of 2013, was 6.4%. The unemployment rate for the City as of 2013 was 6.9%. Unemployment trends for the City, Rutherford County, the Nashville-Davidson-Murfreesboro-Franklin, TN MSA, the State and Nation from 2004 to 2013 are presented below.

**Unemployment**  
(Annual, Not Seasonally Adjusted)

<u>Year</u>	<u>City</u>	<u>County</u>	<u>MSA</u>	<u>State</u>	<u>National</u>
2004	5.1%	4.2%	4.5%	5.4%	5.5%
2005	4.4%	4.2%	4.5%	5.6%	5.1%
2006	4.2%	4.0%	4.2%	5.2%	4.6%
2007	4.0%	3.8%	4.0%	4.8%	4.6%
2008	6.0%	5.8%	5.7%	6.6%	5.8%
2009	9.9%	9.7%	9.4%	10.6%	9.3%
2010	9.0%	8.8%	8.7%	9.9%	9.6%
2011	8.2%	8.0%	8.1%	9.3%	8.9%
2012	6.7%	6.5%	6.6%	8.2%	8.1%
2013	6.9%	6.4%	6.4%	8.2%	7.4%

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Source: United States Department of Labor [www.bls.gov](http://www.bls.gov)

According to the Tennessee Department of Labor and Workforce Development, for the month of January 2014, the unemployment rate for the County was estimated to be 5.3% and the estimated unemployment rate for the State of Tennessee was estimated at 6.9%.

## PRINCIPAL EMPLOYERS

The economy of Murfreesboro and Rutherford County are comprised of many industries. A diversified employment base of major industries include: automotive, local governments, healthcare, higher education, and retail trade. The County's principal employers are listed on the following page.

### Rutherford County Top Ten Principal Employers (as of June 30, 2013)

Employer	2013		% of Total County Employment
	Employees	Rank	
Nissan Motor Manufacturing Corp. USA	6,350	1	4.65%
Rutherford County Government and Board of Education	6,073	2	4.45%
Middle Tennessee State University	2,205	3	1.62%
National Health Corporation	2,071	4	1.52%
City of Murfreesboro and Board of Education	1,912	5	1.40%
State Farm Insurance	1,662	6	1.22%
Ingram Book Company	1,500	7	1.10%
Alvin C. York Veterans Administration Medical Center	1,461	8	1.07%
Asurion	1,250	9	0.92%
Amazon	1,200	10	0.88%
			18.83%

Source: FY13 City of Murfreesboro, TN Comprehensive Annual Financial Report

## 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. The 2012 estimated population of Murfreesboro was 114,038; an estimated population increase of 65.7% over the 2000 Census.

### Population: City, County, State, and Nation (in thousands)

	<u>2010</u>	<u>2000</u>	<u>1990</u>	<u>Percentage Change</u>	
				<u>2000-2010</u>	<u>1990-2000</u>
City of Murfreesboro	109	69	45	58.5%	52.9%
Rutherford County	263	182	119	44.3%	52.9%
Tennessee	6,346	5,689	4,877	11.6%	16.6%
United States	308,746	281,422	249,632	9.7%	12.7%

Source: U.S. Bureau of the Census. [www.census.gov](http://www.census.gov)

PER CAPITA INCOME

Year	County	MSA	State	National
2007	31,271	39,136	34,164	39,804
2008	31,914	40,372	35,061	40,873
2009	30,646	39,458	34,412	39,357
2010	31,665	40,696	35,431	40,163
2011	32,723	42,629	37,129	42,298
2012	\$34,551	\$45,213	\$38,752	\$43,735

Source: U.S. Bureau of Economic Analysis. [www.bea.gov](http://www.bea.gov)

EDUCATION

Rutherford County has two public schools 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 operates eleven pre-K-6 public schools, has approximately 7,550 students enrolled and a budgeted per pupil expenditure of \$7,840 for the 2013-2014 fiscal year. A twelfth school, Overall Creek Elementary is projected to open in summer 2014. The system employs in excess of 1,100 full and part-time employees. 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 less than 1:20 in Kindergarten through third grade and 1:22.5 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 21<sup>st</sup> 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 state for their part in integrating special arts programs.

Rutherford County Schools, with 39,895 K-12 students in 45 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.

Rutherford County Schools posted all A's in achievement in grades 3-8 for Math, Reading/Language, Social Studies and Science, according to the 2012 Tennessee Report Card. Rutherford County has six middle schools ranked in the state's top 50 schools in a three-way tie with two other Tennessee counties for top-performing middle schools.

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. This past year, MTSU dedicated its brand-new, \$65 million, 211,000-square-foot, state-of-the-art Student Union building and construction began this spring on a Student Services building to be located east of the new Student Union.

The State of Tennessee approved funding for a new science building. The State included a \$126.7 million capital-outlay funding request for the MTSU Science Building in its Fiscal Year 2013 budget. The City has also approved \$1 million in funding for this project. Nearly all of MTSU's 26,000-plus students will benefit from the improved science facilities. During fall 2010, more than 13,200 students, both majors and non-majors, were enrolled in biology, chemistry and physical science courses. Science courses to be offered in the new building serve academic programs beyond general education, biology and chemistry. Those additional programs include aerospace, agribusiness/agriculture, engineering technology, nursing, physics and astronomy, elementary education, teacher licensure in science education, wellness and exercise science in health and human performance, human sciences nutrition/food science/dietetics, geology, social work, and recording-industry production technology. Construction of the new Science Building began in the summer of 2012 and the facility could be ready for use by spring 2015.

The University offers more than 140 programs including Master's degrees in ten areas. 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 Technology Center, Daymar Institute (formerly Draughons) and the University of Phoenix.

## HEALTHCARE

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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 288 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. StoneCrest Medical Center, a 100-bed facility, is located in Rutherford County, as well with over 130 physicians on staff.

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

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The City operates a general aviation airport, Murfreesboro Airport (MBT). A major expansion is scheduled for completion 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. Murfreesboro is served by the mainline of the CSX Railroad, which allows freight delivery to several construction and manufacturing companies within Murfreesboro. 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 bisected by Interstate 24, linking Nashville and Chattanooga. Interstate 24 intersects with Interstate 40 and Interstate 65 in Nashville, offering easy access to all points north, west and east. In addition to the interstate system, the Interstate quality State Route 840 serves as the southern loop around Nashville and links with Interstate 24 in Murfreesboro. This vital link opened in 2013 allows through traffic on Interstate 40 to bypass the congested area of Nashville.

## RECENT DEVELOPMENTS

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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 opportunities for Class A office, mixed use and retail. This past year also saw the announcement of four hotel projects in the Gateway with the new Residence Inn opening in June 2014.

Moving forward, the City will continue to focus its planning and marketing efforts on the City's Gateway (Medical Center Parkway, Thompson Lane, and Fortress Boulevard). In 2012, the property taxes in the Gateway accounted for 7 percent of the overall collections. The City produced a new marketing video of the two corporate headquarter sites reserved in the Gateway. Moreover, the Planning Commission recently approved a 400-unit residential, mixed use complex to be located near the Avenue, along with a new restaurant (Peter D's), and a Holiday Inn Suites adjacent to the Embassy Suites. The medical community continues to thrive with the opening of the TrustPoint rehabilitation facility and the expansion of Murfreesboro Medical Clinic that doubled their facility size and operations. Finally, Toyota

of Murfreesboro and Murfreesboro Chevrolet have begun constructing new auto dealerships on Fortress Boulevard at I-24, a first for the Gateway.

Several large projects were completed in 2012 and 2013, with several more ongoing. One of the largest projects completed was the Amazon Fulfillment Center, located off Joe B. Jackson Parkway, which officially opened just in time for the 2012 Christmas season. The facility contains over 1.25 million square feet and employs over 1,750 full-time employees. The City worked in partnership with the Chamber of Commerce on the recruitment of Amazon and the developer of the project told Destination Rutherford that Murfreesboro was selected because it was “infrastructure ready and builder friendly”.

Another important project that is ongoing is the NHK campus located just west of the Amazon site. NHK, a manufacturer of automobile seat components, has constructed two buildings on-site (one is with its partner Daiei), and operations have begun in both buildings. NHK is enhancing the campus with the addition of a new truck terminal facility.

Nissan, located in neighboring Smyrna, continues to contribute to the local economic engine. Their record sales bode well for the regional economy and their success in the marketplace is having a trickle-down effect on the Murfreesboro economy. Many of their suppliers call Murfreesboro home, some of whom are looking to expand and add jobs. Johnson Controls announced at the beginning of 2013 its plans to construct a 90,000-square foot expansion to support additional business lines. In addition, Nissan itself has opened a call center and distribution center in Murfreesboro, adding over 400 jobs to the local economy. New expansions throughout Rutherford County and Middle Tennessee are why Tennessee was ranked #1 for automotive manufacturing strength by Business Facilities magazine for 2013.

Schwan Cosmetics USA held a ground breaking event in the City on March 11, 2014 at the site of their soon-to-be built state-of-the-art building that will house its U.S. headquarters and manufacturing facility. The facility represents an investment of \$38 million into the local economy and is expected to create 250 new jobs over the next five years. Total employment is expected to reach 450, as more than 200 jobs will transfer from the company’s other U. S. locations in the future.

The City along with the Chamber of Commerce, Destination Rutherford, and the Industrial Development Board, work together in partnership to bring about economic success. Retail sales continue to climb above projected expectations and the housing market is showing signs of real strength in Murfreesboro. The March 2014 single family building permit numbers are the highest monthly totals reported for the City since June of 2007.

City leaders continue to monitor quality-of-life issues. Traffic needs near the recently built interstate exit on Medical Center Parkway have been evaluated and the re-alignment of area streets has been completed to handle the increased load of traffic being realized in this area. The City is completing the last phases of construction to Veteran’s Parkway, which will connect US Highway 231 (South Church Street near I-24) and State Route 840. This loop on the southwest side of Murfreesboro is expected to increase development in this area due to the access it will afford to commercial and local traffic.

## BUDGET GUIDE

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### OVERVIEW

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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 of Murfreesboro’s fiscal year begins on July 1 and ends on June 30. The fiscal year that begins on July 1, 2014 is referred to as FY 2015.

### BUDGET PROCESS

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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.

The annual budget is adopted on a basis consistent with the basis of accounting as described in the Governmental Funds section on page 30.

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### MONITORING OF REVENUES AND EXPENDITURES

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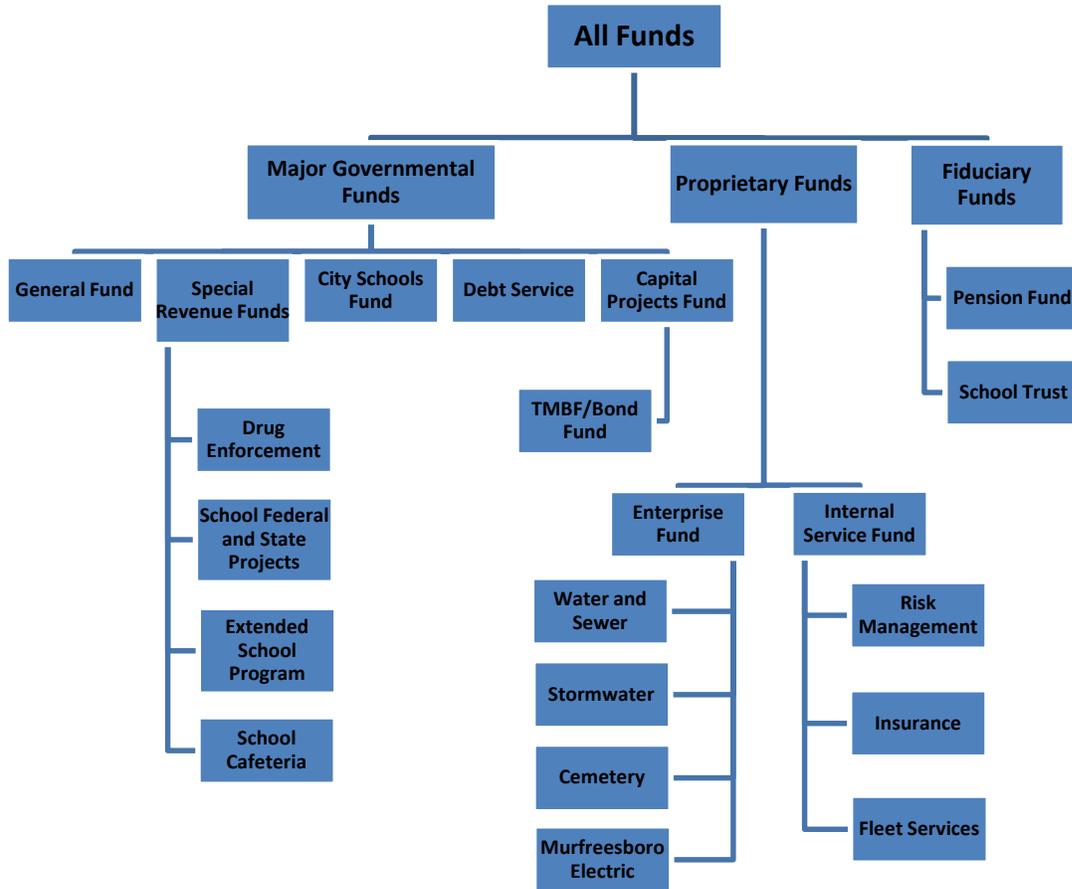
Through the course of each fiscal year, the City Manager, Finance Director/City Recorder and department heads monitor the budget established by City Council.

## BUDGET CALENDAR

Date	Responsible Party	Required Activity	Reference	Status
<b>January 24</b>	City Manager	Distribute budget calendar		
<b>Early February</b>	City Manager	Meet with City Council to obtain input on FY 14 budget goals		
<b>February 4</b>	Human Resources	Distribute New position and promotion forms to department heads		
<b>February 1</b>	Finance Director	Distribute non-city agency funding request forms		
<b>February 18</b>	Department heads	New position and promotion forms due to Human Resources		
<b>Late February</b>	Human Resources	Review of new position and promotion forms		
<b>Early March</b>	City Manager	Review new position and promotion forms with HR and department heads		
<b>March 3</b>	City Manager Finance Director	Distribute Budget Instructions Distribute Budget Worksheets		
<b>March 24</b>	Department heads	Submit Requested budget forms and list of goals to Asst Finance Director		
<b>March 25-29</b>	City Manager Finance Director	Input of departmental budget requests		
<b>March 24</b>	Non-city Agencies	Submit non-city agency requests for funding		
<b>Early April</b>	City Manager	City Manager review of budget requests		
<b>April 1-11</b>	City Manager Finance Director	Budget Review sessions with department heads		
<b>April 15</b>	City Manager Finance Director	Finalize revenue estimates and Risk Mgmt estimates		
<b>May 15</b>	City Manager	Submit to Council the assessment of taxable property as determined by Assessor	Charter Section 83	
<b>May 15</b>	City Manager	Deadline to submit tentative budget to City Council	Charter Section 74	
<b>May 22- June 2</b>	City Council	Budget and CIP Review Sessions		
<b>May 25</b>	City Manager	Budget Advertised in newspaper	Charter Section 76	
<b>June 5</b>	City Council	Budget Public Hearing and First Reading of Tax Rate Ordinance and Appropriation Ordinance		
<b>June 12</b>	City Council	Second Reading of Ordinances		
<b>June 19</b>	City Council	Third Reading of Ordinances		
<b>July 1</b>	City Council	Start of FY 15	Charter Section 73	

## FUND OVERVIEW

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## FUND DESCRIPTIONS

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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

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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 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.

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## PROPRIETARY FUNDS

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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. The City's water and sewer department and electric department are the largest of these funds and prepare their own budget documents. These enterprise funds are not presented in this document. These funds have separate finance departments and supervisory boards that prepare and present their budgets to Council as resolutions, rather than ordinances.

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 Fleet Services Fund for fleet maintenance of City vehicles and Insurance and Risk Management Funds which fund the City's self-insurance programs.

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## FIDUCIARY FUNDS

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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.

## CAPITAL BUDGET SUMMARY

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All capital expenditures funded by current income or grants are included in the operating budget for the various departments. These projects total \$93,806,492. 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 expenditure included in the FY 2015 budget are included below. Funding amounts apply to only the FY 2015 year. Anticipated operating budget impacts for staffing and maintenance associated with each project are noted.

1. The Information Technology (IT) Department has budgeted \$135,640 to replace over 100 aging computers with the outdated Windows XP software. The department will also be tasked with installing patches on the remaining City XP machines that do not need to be replaced. It is the goal of the IT Department to begin a 5 year computer replacement schedule so that all machines are operating efficiently and on more current software. Since these items are replacement machines, no further fiscal impact is anticipated.
2. The Police Department budgeted approximately \$38,400 for (4) night rifle scopes with night vision. No additional fiscal impact is anticipated from this purchase
3. The Fire Department budgeted \$28,000 for (17) vehicle modems. These routers will provide wireless capability for the fire engines – allowing them to access maps, building data and other information quickly. Technical support of these routers is anticipated to be at minimal cost.
4. The Parks and Recreation 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 \$2,050,000. 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 2012 financing. No increase in staffing or maintenance expense is included in the FY 2015 budget, although long term, the increased amount of paved path will increase the City's repaving expense.

Additionally, the Parks and Recreation Department has approximately \$242,000 for normal replacement of equipment and the addition of new equipment. No additional maintenance expense or staffing is anticipated from these purchases.

The Department has also budgeted \$1.87 million for a new indoor tennis facility. These expenditures for construction of the facility listed in their budget are 100% matched with donations and pledges from Middle Tennessee State University and the Christy Houston Foundation. The costs of equipping this facility total \$146,800 in FY 2015. The cost to staff this facility is anticipated to cost \$270,000 a year. Utilities are anticipated to cost approximately \$45,000 a year. The City has borrowed \$2.7 million to fund the City's portion of the facility. The expenditures related to the City's portion can be found in the TMBF/Bond Fund budget.

5. The Drug Fund has budgeted \$35,000 to purchase a pick-up truck for use in the Drug Abuse Resistant Education (DARE) and Gang Resistance Education And Training (GREAT) programs. This vehicle will incur standard fleet maintenance costs.
6. Completion of the Airport Runway Extension is estimated to cost \$2,487,200 and is 95% state funded with a 5% local match. The ramp resurfacing project is estimated to cost \$80,000 and is a 90% state funded project with a 10% local match. The road relocation project is estimated to cost \$188,960 and is a 50% state funded project with a 50% local match. The local portion of these projects was borrowed in FY 2014 and payments have been budgeted out of the TMBF/Bond Fund.

In addition to these major initiatives, the Airport is installing fencing for added terminal security at a cost of \$75,000 and completion of a hangar remodel and roofing project at \$35,000. Both of these projects are 95% state funded.

7. Total capital funding for the Transportation Department is budgeted at \$110,291 from a mix of Federal, State and local dollars. The Transportation Department continues work on the design and engineering of a transit terminal. Funding at the 80% Federal, 10% State and 10% local ratio in the amount of \$94,768 has been budgeted to complete the preliminary engineering and architectural design of the new bus station. Completion of the bus terminal construction is anticipated in FY 2015 and will require additional expenditures for maintenance, utilities and supplies. Staffing is as yet undetermined, but the addition of personnel is expected.

Funding at the 80% Federal, 10% State and 10% local ratio in the amount of \$25,000 has been budgeted for miscellaneous bus support equipment. No additional fiscal impact is anticipated from this equipment.

8. The grant funded portion of road projects is included in the Engineering Department's budget. For FY 2015, the fund is budgeted for the following capital projects:
  - a. The improvements to Middle Tennessee Boulevard between Main Street and Greenland Avenue will be entering the construction phase. Approximately \$1.2 million of grant funded expenditures is budgeted for FY 2015 construction progress from this department, with the City's local share budgeted in the TMBF/Loan Fund. The City anticipates receiving 80% of the project costs in Federal transportation dollars. Construction is expected to last over a two year period.
  - b. The extension of Cherry Lane is designed as a five-lane connector between State Route 840 and Memorial Boulevard (US 231) and includes an interchange at State Route 840. Total costs of the project over the next five years are \$29,915,000, of which \$25,263,000 is local funding from bond proceeds or current City funds. For FY 2015, \$600,000 in federally funded expenditures is budgeted. The local City share is budgeted in the TMBF/Bond Fund.
  - c. 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, bike lanes and permanent transit shelters. Total cost of the project is estimated at \$7,378,400, of

which the City's contribution is only \$366,880. For FY 2015, \$71,200 is included in the budget as the federal share of the project cost. The local match is included in the TMBF/Bond Fund.

9. 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.

The Police Department purchased a vacant medical office building near the downtown area for approximately \$4 million. This facility will be completely remodeled during the next 2 years and will eventually house all Police operations in one location, leaving several City buildings open for use by other departments. The remodeling of the facility is budgeted at \$22.4 million. While no significant fiscal impact is expected in FY 2015, once the facility is operational there will be additional utility and maintenance costs.

Approximately \$11.6 million has been budgeted for Police Communications, towers, and various other information technology software and equipment replacements. In addition, a Police and Fire training facility has been budgeted at \$2.5 million. Maintenance costs are anticipated to begin in FY 2016. The Police have also budgeted around \$2.5 million for vehicle replacements over the next year. These will replace an aging fleet and should reduce overall maintenance costs and be more efficient.

The City's portion of the indoor tennis facility has been budgeted at \$2.7 million. The facility's fiscal impact is discussed in the Recreation section above.

The Finance and Tax area of City Hall is anticipating a \$300,000 remodel project in FY 2015. This project will help make better use of existing space by creating more offices, cubicles and storage room. This will allow for growth of the department as well as increase departmental efficiencies. No future fiscal impact is anticipated. In addition, new carpet and paint, replacement of the elevators and installing increased security equipment at City Hall are budgeted at \$425,000. An additional \$200,000 has been budgeted for a currently vacant facility that will be used as an IT training facility.

An Enterprise Resource Planning (ERP) software for Finance, Human Resources and Payroll and City Court software and the related hardware is also included in this budget at \$2,352,000.

Transportation needs continue to be an important focus for the City. Phase 2 of the Joe B. Jackson Parkway is continuing with approximately \$2.6 million remaining on the project. This road provides an easy connection from Highway 840 on the northwest side of Murfreesboro to Interstate 24 on the south side of town. Approximately \$8.8 million remaining in Veterans Parkway construction is also anticipated in this budget. 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.

Approximately \$1.2 million for the City's local match is anticipated to be used towards extending the Greenway system (the Federal match is found in the Recreation budget). Renovations to Sports\*Com, a 26 year old community recreational facility at approximately \$3.1 million, an

additional \$1.1 million to various other park renovations throughout the City and renovations to the Patterson Park swimming pool at \$504,000 are expected to increase revenue potential with increased/better services provided and to reduce maintenance costs due to upgrades and increased energy efficiency savings.

Various equipment needs of approximately \$2.3 million are budgeted in this fund, as well. These items are mostly replacement of aging equipment, therefore reduced maintenance expenses are anticipated.

## CONSOLIDATED FINANCIAL OVERVIEW

### ALL FUNDS

2014/2015 FUND SUMMARIES						
	Projected Beg	Total	Total	Projected Ending	Change	
	Fund Balance	Budgeted	Budgeted	Fund Balance	In	Change as
	7/1/2014	Revenues	Expenditures	6/30/2015	Dollars	Percentage
TOTAL GENERAL FUND	\$ 53,468,696	\$ 122,548,418	\$ 127,535,950	\$ 48,481,164	\$ (4,987,532)	-9.33%
DEBT SERVICE FUND	3,509,514	27,512,307	30,151,444	870,377	(2,639,137)	-75.20%
AIRPORT FUND	365,868	4,207,729	4,210,291	363,306	(2,562)	-0.70%
DRUG FUND	567,196	311,600	316,600	562,196	(5,000)	-0.88%
CAPITAL IMPROV. & CONT. FUND	847,663	8,100	8,100	847,663	-	0.00%
TMBF/BOND FUNDS	55,291,222	51,626,260	86,605,436	20,312,046	(34,979,176)	-63.26%
INSURANCE FUND	1,068,418	15,671,658	15,557,424	1,182,652	114,234	10.69%
RISK MANAGEMENT FUND	2,270,832	3,615,105	3,615,105	2,270,832	-	0.00%
FLEET SERVICES FUND	204,402	2,374,589	2,374,589	204,402	-	0.00%
GRAND TOTALS	\$ 117,593,811	\$ 227,875,765	\$ 270,374,939	\$ 75,094,637	\$ (42,499,174)	-36.14%

Revenue Sources In Total							
2014-2015							
City of Murfreesboro							
	State of	Federal	Local	Transfers	Other	Issuance	
Fund	Tennessee	Government	Taxes	In	Sources	of Debt	Total
General Fund	\$14,720,263	\$ 5,876,416	\$81,788,812	\$ 3,047,250	\$ 17,115,677		\$122,548,418
Debt Service Fund				27,512,307			27,512,307
Airport Improvement Fund	2,676,620	-			1,531,109		4,207,729
Drug Fund				100,000	211,600		311,600
Insurance Fund					15,671,658		15,671,658
Risk Management Fund					3,607,863		3,607,863
Fleet Service Fund					2,374,589		2,374,589
Capital Improvement Projects Fund	-	-			8,100		8,100
TMBF/Bond Fund						\$51,626,260	51,626,260
<b>Total Revenue from Sources</b>	<b>\$17,396,883</b>	<b>\$ 5,876,416</b>	<b>\$81,788,812</b>	<b>\$30,659,557</b>	<b>\$ 40,520,596</b>	<b>\$51,626,260</b>	<b>\$227,868,524</b>

Expenditures In Total						
2014-2015						
City of Murfreesboro						
	Personnel	Operating	Capital	Transfers	Other	
Fund	Costs	Costs	Expenses	Out		Total
General Fund	\$59,715,473	\$ 29,390,667	\$ 4,768,386	\$31,307,698	\$2,353,726	\$127,535,949
Debt Service Fund		30,151,444				30,151,444
Airport Improvement Fund	204,296	1,324,175	2,681,820			4,210,291
Drug Fund	110,000	152,700	53,900			316,600
Insurance Fund		15,557,424				15,557,424
Risk Management Fund	297,990	3,315,615	1,500			3,615,105
Fleet Service Fund	948,816	1,403,523	22,250			2,374,589
Capital Improvement Projects Fund		8,100				8,100
TMBF/Bond Fund		300,000	86,305,436			86,605,436
<b>Total Expenditures by Sources</b>	<b>\$61,276,575</b>	<b>\$ 81,603,648</b>	<b>\$93,833,292</b>	<b>\$31,307,698</b>	<b>\$2,353,726</b>	<b>\$270,374,938</b>

Consolidated Fund Summary						
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15	Budgeted
	Actual	Actual	Budget	Estimated	Budget	Increase (Decrease)
<b>GENERAL FUND:</b>						
Beginning Fund Balance	48,451,934	51,685,550	52,347,457	52,347,457	53,468,696	
Prior Period Adjustments:						
State Street Aid	1,583,145					
Community Development	83					
Gateway Project	(1,073,980)					
Capital Improvement Fund	(1,088,515)					
	47,872,667	51,685,550				
<b>REVENUES</b>						
Property Tax	35,449,580	35,571,320	35,321,858	35,926,591	36,337,111	1,015,253
Property Tax Equivalents	635,916	595,816	565,000	680,135	588,161	23,161
Local Option Sales Tax	32,675,500	33,623,222	34,485,000	34,800,000	35,895,000	1,410,000
Other Local Taxes	8,466,888	9,226,155	9,093,900	8,847,700	8,968,540	(125,360)
Licenses, Permits, Fines	5,311,627	5,536,778	5,160,300	5,673,834	5,519,920	359,620
Charges for Services	1,547,159	1,178,552	1,128,000	1,143,329	1,131,872	3,872
Charges for Services-Parks	1,465,254	1,469,811	1,441,300	1,440,000	1,556,472	115,172
Charges for Services-Public Golf	1,901,912	1,718,415	1,951,177	1,710,098	1,818,101	(133,077)
Charges for Services-Senior Citizens	130,473	146,165	150,000	145,000	145,000	(5,000)
Charges for Services-Solid Waste	20,425	21,217	20,500	19,000	20,500	0
Intergovernmental-County	367,532	264,876	679,635	1,667,519	267,873	(411,762)
Intergovernmental-County-Parks	119,701	141,900	120,000	140,000	145,000	25,000
State Sales Tax Allocation	7,379,078	7,536,440	7,740,000	7,730,000	7,980,000	240,000
Intergovernmental-Other State	9,619,344	8,854,699	6,505,215	7,636,284	6,740,263	235,048
Intergovernmental-Federal	3,674,338	3,527,537	2,578,677	4,111,267	4,237,942	1,659,265
Intergovernmental-Federal-Parks	151,320	467,492	3,074,000	100,000	1,638,474	(1,435,526)
Miscellaneous revenues	5,027,918	2,478,551	1,182,208	1,345,147	3,281,625	2,099,417
Miscellaneous revenues - Cable Franchise Fee	1,094,785	1,765,915	1,435,000	1,445,000	1,450,000	15,000
Transfers & Reimbursements from Other Funds	4,150,897	4,390,296	4,598,359	4,660,012	4,826,564	228,205
	119,189,647	118,515,157	117,230,129	119,220,916	122,548,418	5,318,289
<b>EXPENDITURES</b>						
General Administrative	4,582,296	3,971,239	4,339,331	4,208,663	4,638,591	299,260
Information Technology	831,963	1,181,908	1,520,665	1,478,086	1,793,029	272,364
Communications	645,433	603,883	728,851	679,387	727,301	(1,550)
Legal	772,531	788,577	810,292	800,962	830,494	20,202
Human Resources	761,299	779,724	912,710	831,811	973,818	61,108
Judicial	397,178	446,771	458,006	433,330	475,055	17,049
Police	22,794,678	24,581,852	25,111,237	24,796,209	26,177,770	1,066,533
Fire	14,343,682	14,872,249	15,686,801	15,641,685	16,574,333	887,532
Building and Codes	1,615,140	1,663,480	1,808,556	1,772,596	1,870,492	61,936
Planning	1,695,239	1,735,738	904,000	687,096	966,160	62,160
Transportation	2,139,735	3,078,509	2,925,361	2,576,812	2,342,701	(582,660)
Engineering & Street	11,574,612	8,983,261	5,492,934	6,612,638	7,619,574	2,126,640
State Street Aid	3,314,108	2,606,712	2,800,350	2,800,550	2,800,350	0
Urban Environmental	921,753	963,107	1,112,211	1,001,863	1,114,583	2,372
Civic Plaza	86,619	104,094	68,896	61,238	76,781	7,885
Parking Garage	110,735	116,176	184,487	174,938	117,490	(66,997)
Recreation	7,970,541	8,381,282	11,712,749	8,588,918	12,713,000	1,000,251
Senior Citizens	820,035	856,949	928,892	922,293	956,779	27,887
Community Development	1,351,646	801,719	1,064,028	1,027,204	1,551,087	487,059
Golf - Old Fort	1,824,139	1,545,586	1,706,107	1,653,842	1,614,271	(91,836)
Golf - VA	315,324	284,373	306,001	303,905	311,673	5,672
Golf - Short Course	0	170,788	49,328	38,512	58,249	8,921
Solid Waste	3,998,856	4,266,166	4,579,852	4,036,503	4,536,535	(43,317)
Gateway Project	400	193,673	30,000	5,000	30,000	0
Public Health & Welfare	1,602,843	1,767,940	2,135,939	2,157,839	2,233,919	97,980
Departmental Transfers	29,589,318	31,047,956	31,957,366	32,998,265	31,307,698	(649,668)
Miscellaneous	1,316,661	2,059,538	2,778,487	1,809,532	3,124,217	345,730
	115,376,764	117,853,250	122,113,437	118,099,677	127,535,950	5,422,513
Ending Fund Balance	51,685,550	52,347,457	47,464,149	53,468,696	48,481,163	
Note: Effective FY 2013, Gateway Fund was moved into General Fund. Planning & Engineering were a shared department and Street Department was a separate department until FY 2014. In FY 2014, Planning and Engineering were split into 2 separate departments and the Street Department was incorporated as a division of Engineering. Effective FY 2014, State Street Aid Fund was moved into General Fund.						

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15	Budgeted
	Actual	Actual	Budget	Estimated	Budget	Increase
						(Decrease)
<b>Debt Service Fund</b>						
Beginning Fund Balance	4,799,289	4,029,850	4,427,052	4,427,052	3,509,514	(917,538)
<b>Revenues</b>						
Transfers from Other Funds	26,320,148	27,672,791	28,271,821	29,656,805	27,512,307	(759,514)
Refunding Bonds Issued		1,870,000				0
All Other	3,578	2,715	0	0	0	0
<b>Total Debt Service Fund Revenue</b>	<b>26,323,726</b>	<b>29,545,506</b>	<b>28,271,821</b>	<b>29,656,805</b>	<b>27,512,307</b>	<b>(759,514)</b>
<b>Expenditures</b>						
Principal Retirement	20,243,230	22,248,691	23,394,565	23,133,663	20,066,234	(3,328,331)
Interest	4,018,681	4,046,550	4,509,183	3,860,905	4,262,815	(246,368)
Transfers to Other Funds	2,729,612	2,759,245	3,263,073	3,495,775	5,717,395	2,454,322
Issuance Cost and Fees	101,642	93,818	105,000	84,000	105,000	0
<b>Total Debt Service Fund Expenditures</b>	<b>27,093,165</b>	<b>29,148,304</b>	<b>31,271,821</b>	<b>30,574,343</b>	<b>30,151,444</b>	<b>(1,120,377)</b>
Ending Fund Balance	4,029,850	4,427,052	1,427,052	3,509,514	870,377	(556,675)
<b>Airport Fund</b>						
Beginning Fund Balance	351,686	409,682	400,858	400,858	365,868	(34,990)
<b>Revenues</b>						
Rentals (Hangars, Terminals, etc.)	448,745	444,593	464,001	445,315	442,881	(21,120)
Fuel Sales	1,037,536	1,066,253	921,500	1,086,259	1,086,258	164,758
State & Federal Funds	97,008	90,466	4,701,550	1,054,025	2,676,620	(2,024,930)
Other Airport Revenue	4,636	2,301	2,250	2,017	1,970	(280)
<b>Total Airport Fund Revenue</b>	<b>1,587,925</b>	<b>1,603,613</b>	<b>6,089,301</b>	<b>2,587,616</b>	<b>4,207,729</b>	<b>(1,881,572)</b>
<b>Expenditures</b>						
Labor	134,355	140,858	157,731	152,692	160,497	2,766
Operations and Maintenance	35,585	23,060	28,000	24,200	28,300	300
Building and Grounds	26,011	71,750	53,600	80,000	50,000	(3,600)
Roof Replacement			100,000			(100,000)
Items for Resale, Related Rebates & Taxes	913,934	947,644	810,000	963,394	957,708	147,708
Surveys and Studies	7,858	5,231	8,000	5,200	5,250	(2,750)
Transfer to Debt Service Fund	190,725	241,250	245,362	245,362	190,649	(54,713)
All Other	221,461	182,644	4,717,591	1,151,758	2,817,887	(1,899,704)
<b>Total Airport Fund Expenditures</b>	<b>1,529,929</b>	<b>1,612,437</b>	<b>6,120,284</b>	<b>2,622,606</b>	<b>4,210,291</b>	<b>(1,909,993)</b>
Ending Fund Balance	409,682	400,858	369,875	365,868	363,306	(6,569)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15	Budgeted
	Actual	Actual	Budget	Estimated	Budget	Increase
						(Decrease)
<b>Drug Enforcement Fund</b>						
Beginning Fund Balance	288,780	376,482	407,335	407,335	567,196	159,861
<b>Revenues</b>						
Court Fines	87,372	98,031	80,000	116,829	100,000	20,000
Court Fines from General Fund	87,372	98,031	80,000	116,829	100,000	20,000
Seizure Awards	85,506	143,920	80,000	180,000	100,000	20,000
Other Drug Enforcement Revenue	19,311	20,451	11,600	6,420	11,600	0
<b>Total Drug Enforcement Fund Revenue</b>	<b>279,561</b>	<b>360,433</b>	<b>251,600</b>	<b>420,078</b>	<b>311,600</b>	<b>60,000</b>
<b>Expenditures</b>						
Labor - Overtime & Court	105,827	159,355	150,000	100,000	110,000	(40,000)
Operations and Maintenance	7,928	3,148	6,700	19,599	11,700	5,000
Vehicles-Fleet	12,644	16,005	15,000	22,500	20,000	5,000
Utilities	9,830	9,772	10,700	9,495	11,200	500
Cellular Telephones	9,698	7,060	8,000	8,550	8,600	600
Training Personnel	4,252	7,230	10,000	14,000	10,000	0
Undercover Operations	27,500	26,135	70,000	65,000	70,000	0
Capital	5,544	91,924	10,000	10,000	53,900	43,900
All Other	8,636	8,951	13,250	11,073	21,200	7,950
<b>Total Drug Enforcement Fund Expenditures</b>	<b>191,859</b>	<b>329,580</b>	<b>293,650</b>	<b>260,217</b>	<b>316,600</b>	<b>22,950</b>
Ending Fund Balance	376,482	407,335	365,285	567,196	562,196	196,911
<b>Capital Improvement Fund</b>						
Beginning Fund Balance	(611,436)	452,736	847,263	847,263	847,663	400
Transferred Fund Balance to General Fund	1,088,515					
<b>Revenues</b>						
Federal Funds	0	0	0	0	7,600	7,600
Federal Grants - Road Projects	0	0	3,868,000	0	0	(3,868,000)
State Grants - Economic Development	0	0	600,000	0	0	(600,000)
School Energy Loan Proceeds	1,000,000	971,518	0	0	0	0
Designated Contributions - Match	0	0	1,018,000	0	0	(1,018,000)
Transfer from General Fund	24,343	0	0	0	0	0
Transfer from School Fund	15,781	0	0	0	0	0
Other Capital Improvement Revenue	72,283	643	69,866	500	500	(69,366)
<b>Total Capital Improvement Fund Revenue</b>	<b>1,112,407</b>	<b>972,161</b>	<b>5,555,866</b>	<b>500</b>	<b>8,100</b>	<b>(5,547,766)</b>
<b>Expenditures</b>						
Capital Projects	21,740	191,956	0	0	7,600	7,600
Road Project Expenditures	0	0	4,755,366	0	0	(4,755,366)
Economic Dev Expenditures	0	0	800,000	0	0	(800,000)
School Energy Project	1,115,010	385,678	0	0	0	0
Other Miscellaneous	0	0	500	100	500	0
Transfer to Debt Service Fund						
<b>Total Capital Improvement Fund Expenditures</b>	<b>1,136,750</b>	<b>577,634</b>	<b>5,555,866</b>	<b>100</b>	<b>8,100</b>	<b>(5,547,766)</b>
Ending Fund Balance	452,736	847,263	847,263	847,663	847,663	400

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15	Budgeted
	Actual	Actual	Budget	Estimated	Budget	Increase
						(Decrease)
<b>TMBF/Bond Fund</b>						
Beginning Fund Balance	26,800,749	16,628,945	49,134,546	49,134,546	55,291,222	6,156,676
<b>Revenues</b>						
Federal Funds	0		0	0	0	0
Issuance of Debt	604,077	45,800,000	27,097,707	36,302,823	5,303,760	(21,793,947)
Miscellaneous	1,530,802	1,572,302	812,048	1,217,854	46,322,500	45,510,452
<b>Total TMBF Bond Fund Revenue</b>	<b>2,134,879</b>	<b>47,372,302</b>	<b>27,909,755</b>	<b>37,520,677</b>	<b>51,626,260</b>	<b>23,716,505</b>
<b>Expenditures</b>						
Capital Outlay	10,927,435	13,574,982	47,882,000	30,227,547	86,305,436	38,423,436
Transfer to Debt Service Fund	1,379,248	1,291,719	762,048	1,136,454	300,000	(462,048)
<b>Total TMBF Bond Fund Expenditures</b>	<b>12,306,683</b>	<b>14,866,701</b>	<b>48,644,048</b>	<b>31,364,001</b>	<b>86,605,436</b>	<b>37,961,388</b>
Ending Fund Balance	16,628,945	49,134,546	28,400,253	55,291,222	20,312,046	(8,088,207)
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15	Budgeted
	Actual	Actual	Budget	Estimated	Budget	Increase
						(Decrease)
<b>Insurance Fund</b>						
Beginning Fund Balance	2,543,911	2,995,996	1,987,133	1,987,133	1,068,418	(918,715)
<b>Revenues</b>						
Insurance Premiums-City	10,340,610	10,155,659	10,738,015	10,788,180	12,857,447	2,119,432
Insurance Premiums-Employees	2,155,426	2,069,078	2,232,365	2,127,660	2,583,997	351,632
Miscellaneous	622,307	619,138	206,300	382,250	230,214	23,914
<b>Total Insurance Fund Revenue</b>	<b>13,118,343</b>	<b>12,843,875</b>	<b>13,176,680</b>	<b>13,298,090</b>	<b>15,671,658</b>	<b>2,494,978</b>
<b>Expenditures</b>						
Health Claims and Administration	12,666,258	13,852,738	13,421,405	14,216,805	15,557,424	2,136,019
<b>Total Insurance Fund Expenditures</b>	<b>12,666,258</b>	<b>13,852,738</b>	<b>13,421,405</b>	<b>14,216,805</b>	<b>15,557,424</b>	<b>2,136,019</b>
Ending Fund Balance	2,995,996	1,987,133	1,742,408	1,068,418	1,182,652	(559,756)
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15	Budgeted
	Actual	Actual	Budget	Estimated	Budget	Increase
						(Decrease)
<b>Risk Management Fund</b>						
Beginning Fund Balance	3,665,441	1,418,349	2,605,846	2,605,846	2,270,832	(335,014)
Prior Period Adjustment		544,000				
<b>Revenues</b>						
Insurance Premiums-City	3,197,718	4,023,139	3,878,549	3,861,250	3,585,863	(292,686)
Miscellaneous	44,929	26,798	26,500	22,000	22,000	(4,500)
<b>Total Risk Management Fund Revenue</b>	<b>3,242,647</b>	<b>4,049,937</b>	<b>3,905,049</b>	<b>3,883,250</b>	<b>3,607,863</b>	<b>(297,186)</b>
<b>Expenditures</b>						
Claims and Administrative Expenditures	4,657,333	2,508,126	2,914,781	3,367,839	2,592,641	(322,140)
Labor	208,415	215,834	221,831	223,811	228,144	6,313
Transfer to Other Funds	546,698	601,187	553,292	543,962	573,494	20,202
Excess Workers' Compensation Coverage	0	297,325	297,325	332,839	332,839	35,514
Other Risk Management Expenditures	77,293	(216,032)	(82,180)	(250,187)	(112,013)	(29,833)
<b>Total Risk Management Fund Expenditures</b>	<b>5,489,739</b>	<b>3,406,440</b>	<b>3,905,049</b>	<b>4,218,264</b>	<b>3,615,105</b>	<b>(289,944)</b>
Ending Fund Balance	1,418,349	2,605,846	2,605,846	2,270,832	2,263,590	(342,256)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15	Budgeted
	Actual	Actual	Budget	Estimated	Budget	Increase
						(Decrease)
<b>Fleet Services Fund</b>						
Beginning Fund Balance	175,954	200,959	204,402	204,402	204,402	0
<b>Revenues</b>						
Charges for Services	2,242,060	2,263,100	2,364,105	2,206,127	2,374,589	10,484
Miscellaneous	0	9,523	0	0	0	0
<b>Total Fleet Services Fund Revenue</b>	<b>2,242,060</b>	<b>2,272,623</b>	<b>2,364,105</b>	<b>2,206,127</b>	<b>2,374,589</b>	<b>10,484</b>
<b>Expenditures</b>						
Labor	589,970	599,558	628,846	628,118	651,217	22,371
Health Insurance	131,763	129,106	145,352	139,510	168,375	23,023
Parts and Lubricants	1,198,255	1,234,655	0	0	0	0
Other Risk Management Expenditures	297,068	305,862	1,589,907	1,438,499	1,554,997	(34,910)
<b>Total Fleet Services Fund Expenditures</b>	<b>2,217,055</b>	<b>2,269,180</b>	<b>2,364,105</b>	<b>2,206,127</b>	<b>2,374,589</b>	<b>10,484</b>
Ending Fund Balance	200,959	204,402	204,402	204,402	204,402	0

## GENERAL FUND

### GENERAL FUND REVENUE LINE ITEM DETAIL

	2014-2015 BUDGET YEAR					
	GENERAL FUND REVENUE					
	2011/2012	2012/2013	2013/2014	2013/2014	2014/2015	INCREASE
DESCRIPTIONS	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	(DECREASE)
<b>REVENUES</b>						
REAL-PERSONAL	34,662,239	34,729,589	34,478,252	35,089,649	35,556,136	1,077,884
PUBLIC UTILITY	787,341	841,731	843,606	836,942	780,975	(62,631)
<b>TOTAL PROPERTY TAX REVENUE</b>	<b>35,449,580</b>	<b>35,571,320</b>	<b>35,321,858</b>	<b>35,926,591</b>	<b>36,337,111</b>	<b>1,015,253</b>
<b>TAX EQUIVALENTS:</b>						
HOUSING AUTHORITY	89,345	90,055	90,000	103,520	98,600	8,600
OTHER EQUIVALENTS	546,571	505,761	475,000	576,615	489,561	14,561
RECOVERY OF RESERVED TAXES	692,339	785,667	698,400	698,400	698,400	0
PENALTY & INTEREST ON TAXES	305,412	294,814	250,000	250,000	250,000	0
<b>OTHER LOCAL TAXES:</b>						
LOCAL SALES TAX	32,675,500	33,623,222	34,485,000	34,800,000	35,895,000	1,410,000
LOCAL BEER TAX	3,162,068	3,304,894	3,300,000	3,285,200	3,300,000	0
LOCAL LIQUOR TAX	844,397	884,589	917,000	915,000	930,000	13,000
GROSS RECEIPTS TAX	2,476,097	2,751,395	2,800,000	2,500,000	2,500,000	(300,000)
BEER PRIVILEGE TAX	27,425	28,033	28,500	27,500	28,500	0
LIQUOR PRIVILEGE TAX	64,269	64,962	65,000	63,600	65,000	0
HOTEL-MOTEL TAX	894,881	1,111,801	1,035,000	1,108,000	1,196,640	161,640
	<b>41,778,304</b>	<b>43,445,193</b>	<b>44,143,900</b>	<b>44,327,835</b>	<b>45,451,701</b>	<b>1,307,801</b>
<b>LICENSES, PERMITS &amp; FINES:</b>						
ELECTRICAL LICENSE	65,435	65,555	66,000	64,675	66,000	0
GAS LICENSE	5,460	5,025	7,000	4,745	5,000	(2,000)
BUILDING PERMITS	1,403,905	1,550,158	1,360,000	1,577,777	1,564,000	204,000
PLUMBING PERMITS	102,545	137,120	90,000	163,905	103,500	13,500
ELECTRICAL PERMIT FEES	216,090	306,760	230,000	312,385	264,500	34,500
MECHANICAL PERMITS	87,329	87,230	80,000	144,429	92,000	12,000
GAS PERMITS	16,240	19,680	18,000	22,689	20,700	2,700
LAND DISTURBANCE PERMIT	27,050	24,000	20,800	38,600	23,920	3,120
FIREWORKS PERMITS	7,500	8,000	5,000	5,000	5,000	0
BEER PERMITS	13,950	11,950	12,000	11,500	12,000	0
BURGLAR ALARM PERMITS	62,455	55,675	54,000	70,000	57,000	3,000
PLAT REVIEW FEE	68,812	112,623	72,000	140,000	120,000	48,000
G.I.S. FEES	1,290	1,218	500	500	1,300	800
ATTORNEY TAX FEES	43,106	40,351	25,000	23,500	25,000	0
COURT FINES	2,154,580	1,887,347	1,985,000	1,800,000	1,900,000	(85,000)
COURT FINES-RED LIGHT CAMERA	933,648	1,114,365	1,045,000	1,165,300	1,150,000	105,000
COURT FINES - DRUG FUND	87,372	98,031	80,000	116,829	100,000	20,000
BURGLAR FALSE ALARM FEES	13,840	11,350	10,000	12,000	10,000	0
RECORDING FEE	1,020	340	0	0	0	0
	<b>5,311,627</b>	<b>5,536,778</b>	<b>5,160,300</b>	<b>5,673,834</b>	<b>5,519,920</b>	<b>359,620</b>

	2014-2015 BUDGET YEAR					
	GENERAL FUND REVENUE					
	2011/2012	2012/2013	2013/2014	2013/2014	2014/2015	INCREASE
DESCRIPTIONS	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	(DECREASE)
<b>CHARGES FOR SERVICES:</b>						
OFFICE SERVICE CHARGES	1,052	691	500	1,600	500	0
PLANNING DEPT. SERVICE CHGS	22,583	36,655	25,000	36,000	30,000	5,000
PUBLIC TRANSIT FARES	123,264	129,313	125,000	126,500	115,000	(10,000)
POLICE DEPT. SERVICE CHGS	18,030	21,510	16,000	18,000	18,000	2,000
FIRE DEPT. SERVICE CHGS	825,182	825,032	866,800	866,826	877,272	10,472
STREET DEPT. SERVICE CHGS	60,629	41,030	30,000	15,000	30,000	0
STREET DEPT-SUBDIVISION PAVING	410,572	52,464				0
BUILDING DEPT. SERVICE CHGS	30,387	38,317	28,600	36,303	18,000	(10,600)
URBAN ENVIRON. SERVICE CHGS	22,050	125	3,000	10,000	10,000	7,000
COMMUNICATIONS	410	415	100	100	100	0
RECREATION SERVICE CHARGES	1,465,254	1,469,811	1,441,300	1,440,000	1,556,472	115,172
PUBLIC GOLF SERVICE CHARGES	1,901,912	1,718,415	1,951,177	1,710,098	1,818,101	(133,077)
SOLID WASTE SERVICE CHARGES	20,425	21,217	20,500	19,000	20,500	0
SR CITIZENS SERVICE CHARGES	130,473	146,165	150,000	145,000	145,000	(5,000)
G.I.S. MAINTENANCE	33,000	33,000	33,000	33,000	33,000	0
	5,065,223	4,534,160	4,690,977	4,457,427	4,671,945	(19,033)
<b>INTERGOVERNMENTAL REVENUES:</b>						
<b>REVENUE FROM COUNTY:</b>						
MAINT. COURT HOUSE CIRCLE	12,000	12,000	12,000	12,000	12,000	0
MAINTENANCE CIVIC PLAZA	35,928	43,183	28,592	25,414	31,864	3,272
MAINTENANCE PARKING GARAGE	34,882	36,595	58,113	55,105	37,009	(21,104)
REC-HOTEL/MOTEL TAX	119,701	141,900	120,000	140,000	145,000	25,000
SENIOR CITIZENS	155,000	155,000	160,000	155,000	155,000	(5,000)
DISPATCHER TRAINING	27,000	18,098	32,000	27,000	32,000	0
COUNTY SHARED BONDS	102,722		388,930	1,393,000	0	(388,930)
<b>REVENUE FROM STATE GOVT:</b>						
STATE SALES TAX ALLOCATION	7,379,078	7,536,440	7,740,000	7,730,000	7,980,000	240,000
STATE BEER TAX ALLOCATION	53,386	53,905	53,000	51,900	51,000	(2,000)
MIXED DRINK TAX	691,556	807,208	816,100	805,000	844,600	28,500
TVA GROSS RECEIPTS TAX	1,257,441	1,244,300	1,250,000	1,207,200	1,200,000	(50,000)
STATE INCOME TAX ALLOCATION	644,996	928,397	674,000	928,396	942,000	268,000
STATE EXCISE TAX	29,156	37,007	37,000	58,647	55,000	18,000
STREET & TRANSPORTATION	223,260	223,401	224,000	223,200	223,200	(800)
FUEL TAX ALLOCATION (STATE ST)	2,820,084	2,806,270	2,800,000	2,800,000	2,800,000	0
STATE TELECOMM-SALES TAX	6,755	9,745	8,400	11,300	12,000	3,600
STATE HIGHWAY MAINTENANCE	233,893	166,458	277,288	230,000	277,288	0
PUBLIC TRANSPORTATION GRANT	253,952	362,673	304,827	253,241	294,575	(10,252)
RECREATION GRANTS	173,017	10,000	50,000	45,000	30,000	(20,000)
SENIOR CITIZEN GRANTS	10,753	10,600	10,600	10,600	10,600	0
ROAD PROJECTS	3,220,745	2,194,735		1,011,800		0
OTHER STATE FUNDS & GRANTS	350		0			0
<b>REVENUE FROM FEDERAL GOVT.:</b>						
PUBLIC TRANSPORTATION GRANT	800,145	1,658,189	952,754	570,234	740,155	(212,599)
PUBLIC TRANSPORTATION - ARRA	80,410	7,160	470,695	360,269	0	(470,695)
JAG GRANTS	12,373	107,201	0	30,822	30,000	30,000
JAG GRANTS - ARRA						0
POLICE - CADCOR GRANT	256,667	255,732	81,700	81,700	0	(81,700)
EECBG GRANT - ARRA	693,144	1,979				0
CCTV GRANT - ARRA	17,733					0
FIRE GRANTS	88,600				28,000	28,000
STATE REVENUE - CHILD SAFETY				8,000	8,000	8,000
RECREATION GREENWAY GRANTS	151,320	467,492	3,074,000	100,000	1,638,474	(1,435,526)
SENIOR CITIZEN GRANTS	25,674	28,832	24,500	24,500	24,500	0
COMMUNITY DEVELOPMENT GRANTS	1,320,402	786,453	1,049,028	984,742	1,536,087	487,059
ROAD PROJECTS	106,735	460,984		2,051,000	1,871,200	1,871,200
OTHER GRANTS	272,455	221,007	0	0	0	0
	21,311,313	20,792,944	20,697,527	21,385,070	21,009,552	312,025

2014-2015 BUDGET YEAR						
GENERAL FUND REVENUE						
	2011/2012	2012/2013	2013/2014	2013/2014	2014/2015	INCREASE
DESCRIPTIONS	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	(DECREASE)
MISCELLANEOUS REVENUE:						
INTEREST	59,510	51,545	25,850	35,550	35,350	9,500
GAS FRANCHISE TAX	984,848	997,007	975,000	1,000,000	1,025,000	50,000
CABLE FRANCHISE FEE	1,094,785	1,765,915	1,435,000	1,445,000	1,450,000	15,000
RENTAL OF PROPERTY	71,743	167,106	72,198	143,765	143,765	71,567
DONATIONS-CONTRIBUTIONS	3,697,935	952,691	5,500	33,855	6,000	500
SENIOR CITIZENS - AGENCIES	52,408	46,101	51,500	42,500	42,500	(9,000)
POLICE - TRAINING SCHOOLS	0		500	0	500	0
SCHOOL TRAFFIC PATROL CONTRACT	17,632	26,661	26,660	26,660	26,660	0
POLICE - KID'S CAMPS	1,575	425	500	600	500	0
FELONY FUNDS	0		0	505	0	0
SALE OF SCRAP MATERIAL	24,560	31,175	1,000	2,500	1,000	0
SALE OF FIXED ASSETS	44,110	35,017	5,000	9,500	5,000	0
TRANSIT-AGENCY MATCH	9,217	2,122				0
COMMUNITY DEV. PROGRAM INCOME	31,244	15,266	15,000	42,462	15,000	0
OTHER GRANTS		10,000			500,000	500,000
OTHER MISCELLANEOUS INCOME	33,136	143,435	3,500	7,250	1,480,350	1,476,850
	6,122,703	4,244,466	2,617,208	2,790,147	4,731,625	2,114,417
TRANSFERS/REIMBURSEMENTS FROM OTHER FUNDS:						
RISK MANAGEMENT FUND (LEGAL)	546,698	601,187	553,292	543,962	573,494	20,202
COMMUNITY DEV (SR. CENTER)	6,000	6,000	6,000	6,000	0	(6,000)
ELECTRIC DEPARTMENT (LEGAL)	66,500	42,000	42,000	42,000	42,000	0
ELECTRIC DEPARTMENT (TAX EQUIV)	2,820,981	2,864,868	2,944,323	3,047,250	3,047,250	102,927
WATER & SEWER DEPT. (BENEFITS)	11,303	67,631	73,500	83,800	91,500	18,000
WATER & SEWER DEPT. (LEGAL)	140,000	140,000	140,000	140,000	140,000	0
WATER & SEWER (IT REIMB.)	16,025	52,048	38,300	53,000	54,500	16,200
STORMWATER FUND (ENG. LABOR)	310,563	382,207	314,814	315,000	350,000	35,186
STORMWATER FUND (ST.SWEEPER)			209,130	202,000	215,000	5,870
STORMWATER FUND (STREET LABORER)					75,820	75,820
CITY SCHOOLS (DARE)	52,000	0	52,000	52,000	52,000	0
CITY SCHOOLS (LEGAL)	75,000	75,000	75,000	75,000	75,000	0
DRUG FUND (OVERTIME)	105,827	159,355	150,000	100,000	110,000	(40,000)
	4,150,897	4,390,296	4,598,359	4,660,012	4,826,564	228,205
<b>TOTAL NON-PROPERTY TAX REVENUE</b>	<b>83,740,067</b>	<b>82,943,837</b>	<b>81,908,271</b>	<b>83,294,325</b>	<b>86,211,307</b>	<b>4,303,036</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>119,189,647</b>	<b>118,515,157</b>	<b>117,230,129</b>	<b>119,220,916</b>	<b>122,548,418</b>	<b>5,318,289</b>

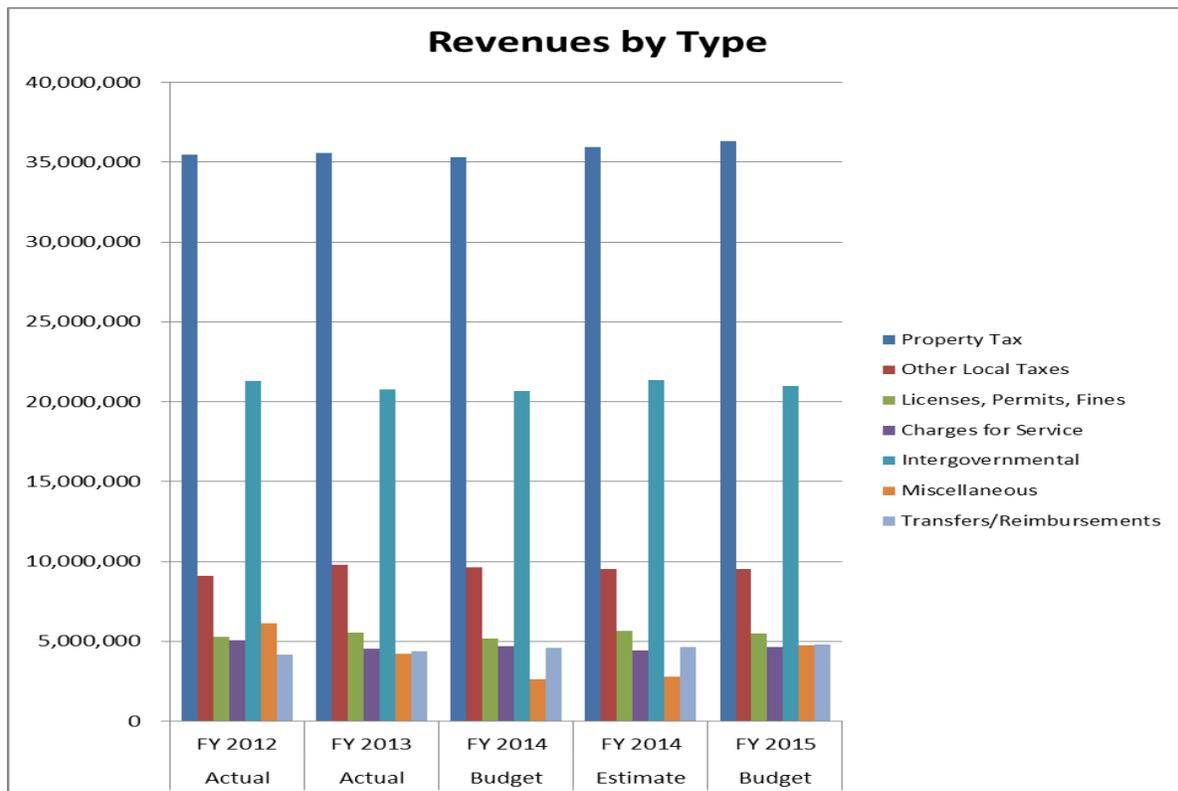
## GENERAL FUND REVENUES

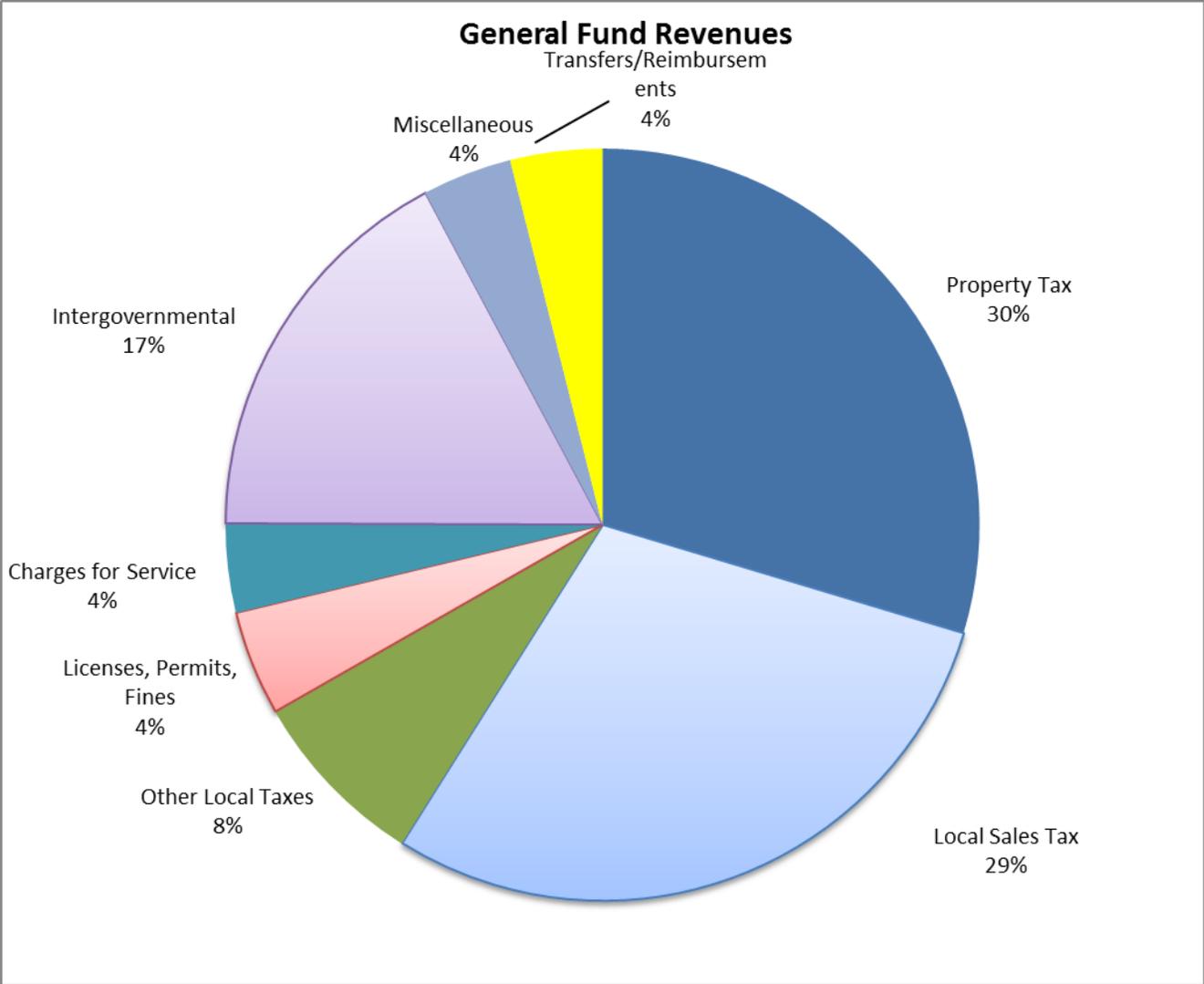
### OVERVIEW

General Fund revenues for FY 2015 total \$122.5 million, reflecting a \$5.3 million or approximately a 4.5 percent increase from the FY 2014 budget.

	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015	Budgeted Variance
<b>Revenue</b>						
Property Tax	35,449,580	35,571,320	35,321,858	35,926,591	36,337,111	1,015,253
Local Sales Tax	32,675,500	33,623,222	34,485,000	34,800,000	35,895,000	1,410,000
Other Local Taxes	9,102,804	9,821,971	9,658,900	9,527,835	9,556,701	(102,199)
Licenses, Permits, Fines	5,311,627	5,536,778	5,160,300	5,673,834	5,519,920	359,620
Charges for Service	5,065,223	4,534,160	4,690,977	4,457,427	4,671,945	(19,033)
Intergovernmental	21,311,313	20,792,944	20,697,527	21,385,070	21,009,552	312,025
Miscellaneous	6,122,703	4,244,466	2,617,208	2,790,147	4,731,625	2,114,417
Transfers/Reimbursements	4,150,897	4,390,296	4,598,359	4,660,012	4,826,564	228,205
<b>Total</b>	<b>119,189,647</b>	<b>118,515,157</b>	<b>117,230,129</b>	<b>119,220,916</b>	<b>122,548,418</b>	<b>5,318,289</b>

As you can see in the charts below, property tax revenues make up 30 percent of General Fund revenues followed closely behind by local sales tax at 29 percent.





## MAJOR REVENUE DESCRIPTIONS, ANALYSES AND PROJECTIONS

### PROPERTY TAX

The City's Property Tax rate is established by City Council. The current property tax rate is \$1.2015 for each \$100 in assessed value. Property taxes are due and payable by December 31st each year.

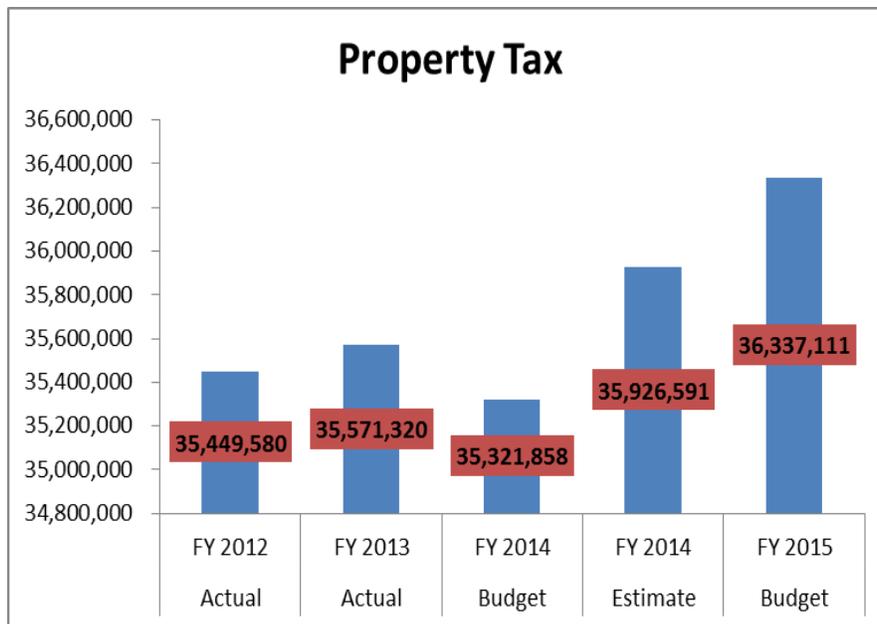
The Rutherford County Property Assessor locates and evaluates real property and tangible personal property for tax purposes. A reassessment is conducted every 4 years and was last completed in 2014. The County Board of Equalization hears assessment appeals. After completing the property reassessment, 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

Property taxes are approximately 30 percent of total general fund revenue.



Public Utility – 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.

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### TAX EQUIVALENTS, RECOVERY OF RESERVED AND PENALTY & INTEREST ON TAXES

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

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 2008 and FY 2013, the City's average property tax collection rate was 99.26 percent. This trend was utilized in determining this year's budgeted amount.

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.

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### OTHER LOCAL TAXES

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Other Local Taxes make up approximately \$43.9 million of General Fund revenues. These taxes include the local option sales tax, Gross Receipts Tax, Hotel/Motel Tax, and Beer & Liquor Taxes.

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### SALES TAX

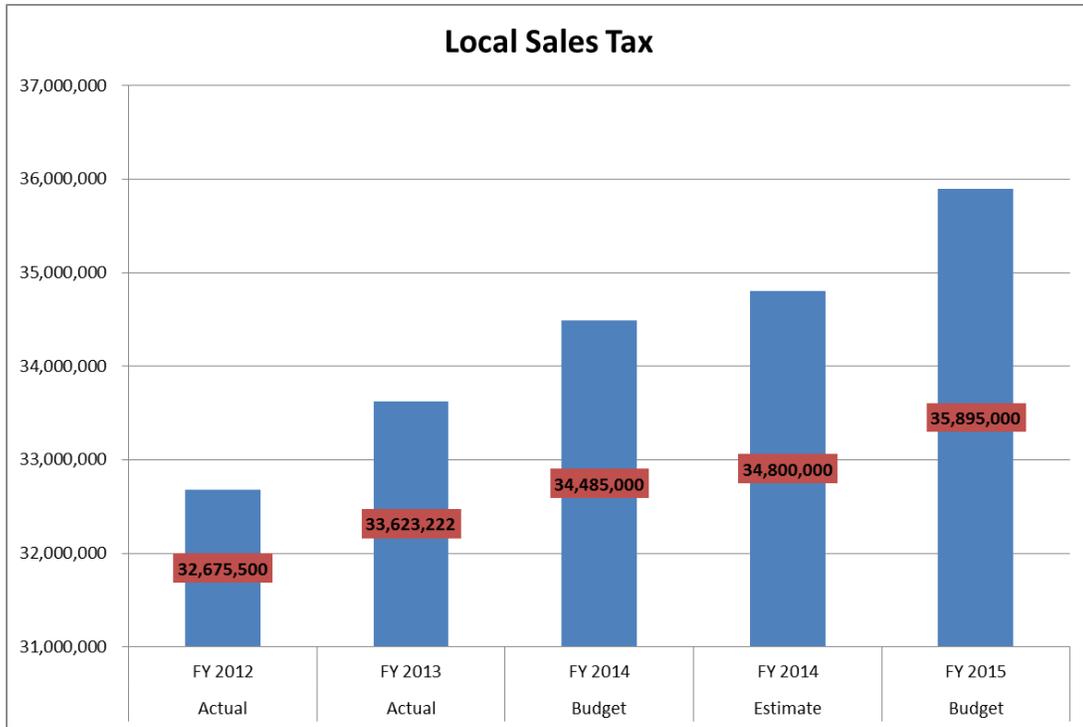
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The local option sales tax is 2.75 percent on most retail purchases. State law requires that the first half of all local option sales tax be distributed to County and City schools based on the average daily school attendance ratio between the two systems. 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.

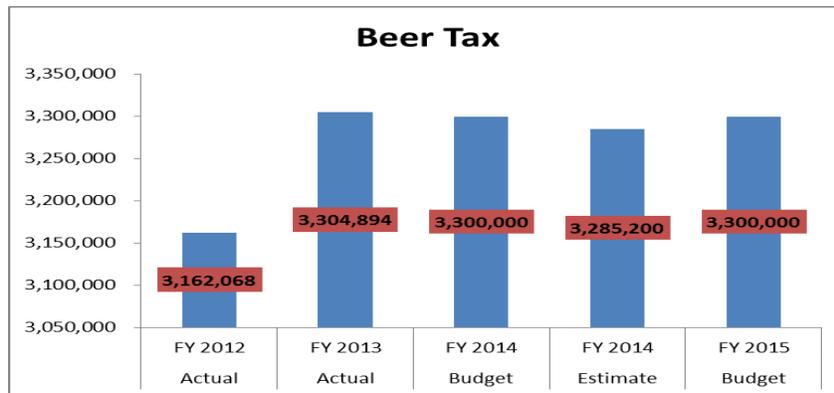
The local option sales tax is the general fund's second largest source of revenue.



## BEER & LIQUOR TAXES

Beer Taxes- Effective FY 2014, the State changed this tax to 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. The City anticipates this tax to remain flat in FY 2015 as a result of this change in law. 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 - Section 4-44 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.



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## LIQUOR TAX

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### 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.

Liquor Privilege Tax - The City levies a privilege tax to be paid annually for on-premise consumption. Section 4-37 of the City Code provides a table of tax rates, which is calculated on the type of business. The tax ranges from \$300 to \$1,500. The liquor privilege tax is due on October 1 of each year.

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## HOTEL MOTEL TAX

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The City has enacted a local hotel and motel tax in the amount of 2.5 percent of the room rate charged by the operator. It is collected when the customer is invoiced and remitted by the hotel or motel operator no later than the 20<sup>th</sup> of the month 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.

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## LICENSES, PERMITS, FINES AND FEES

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The City's various departmental permits, fees, licenses and fines are included in this section. They make up approximately \$5.5 million of General Fund revenues.

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## BUILDING & DEVELOPMENT

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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 28 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 are a flat fee of \$20 plus \$5 per fixture.

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 \$38. Commercial units are a \$30 flat fee plus \$20 for the first 1,000 square feet (sf) and \$6/each additional 1,000 sf.

Gas Permit Fee - Gas permit are a \$20 flat fee plus \$5.00 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 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 are \$150 plus \$50 per acre of construction area.

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## COURT FINES

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Court Fines - Court Fines make up approximately 34.4 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 2011, 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 100% (\$50) of the citation amount on the first 1,200 citations paid and 50% (\$25) on any additional citations paid. 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.

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## CHARGES FOR SERVICE

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Charges for Service make up approximately \$4.67 million of General Fund revenues. These are departmental charges to the public for use of facilities and/or services of the City.

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### RECREATION DEPARTMENT SERVICE CHARGES

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The Recreation Department service charges include charges for use of Recreational facilities and participation in Recreational activities. These charges make up approximately 33 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.

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### PUBLIC GOLF DEPARTMENT SERVICE CHARGES

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The Public Golf Department service charges are charges for golf rounds, rental of carts, concessions and merchandise sales. These charges make up 39 percent of the Charges for Service category. Amounts budgeted are determined based on historical trends and anticipated growth.

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### INTERGOVERNMENTAL REVENUE

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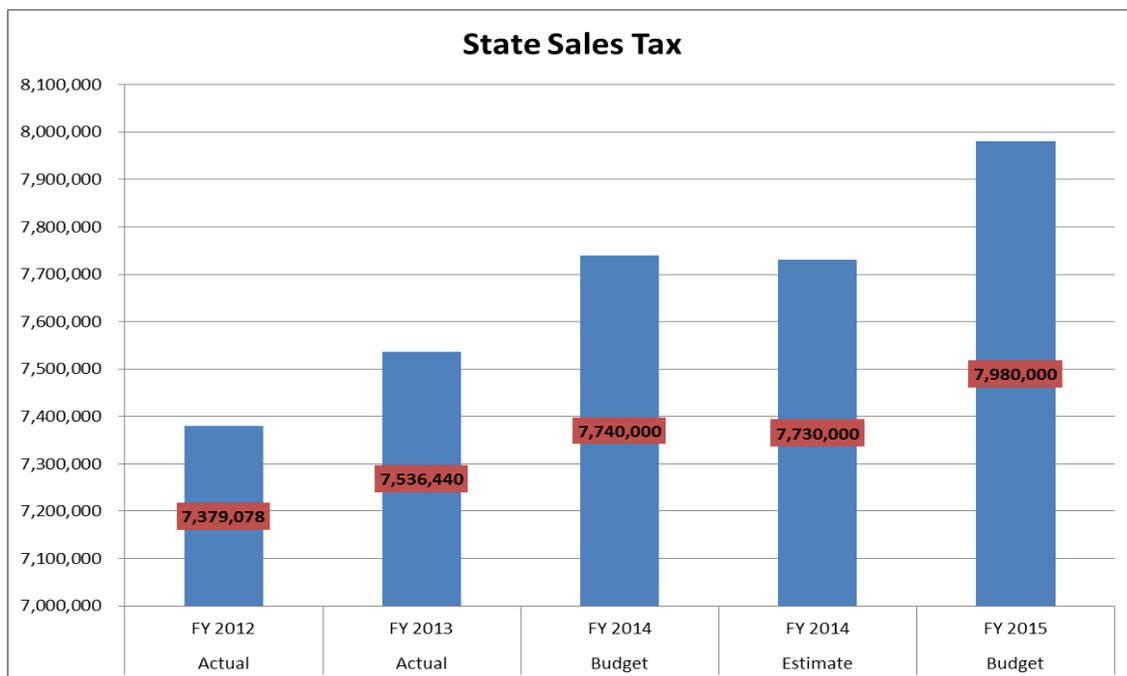
Intergovernmental Revenues are made up of revenues from Rutherford County, the State of Tennessee and the Federal Government. This category is approximately \$21 million of General Fund revenues.

## STATE OF TENNESSEE SHARED TAXES

State of Tennessee Shared Taxes makes up approximately 70 percent of the Intergovernmental Revenues.

**State Sales Tax** - The current state sales tax rate is 7 percent (except food, on which the rate is 5.5 percent), 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 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 budgeted approximately \$69.97 per City resident for FY 2015.

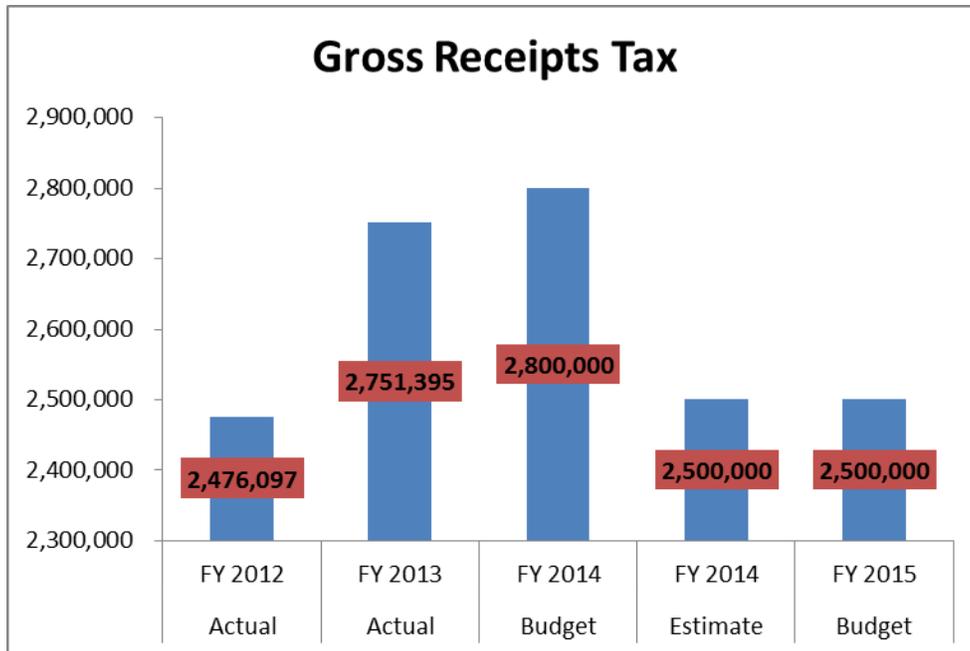
The state sales tax allocation is the general fund's third largest source of revenue.



**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 15<sup>th</sup> day of the fourth month following their federal tax yearend.

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 2015, the City budgeted approximately \$10.52 per City resident in state gross receipts tax revenue.

State Income Tax - Three-eighths of the 6 percent 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.

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 2015, the City budgeted approximately \$0.45 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 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 2015, the City budgeted approximately \$1.96 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.

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## STATE AND FEDERAL GRANTS

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State and Federal grants make up approximately 4.4 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.

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## MISCELLANEOUS REVENUE

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### GAS FRANCHISE TAX

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The current gas franchise with Atmos requires payment of a franchise fee in the amount of 3 percent of revenues. The gas franchise is set to expire in 2015. Amounts budgeted are based on historical trends.

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### CABLE FRANCHISE FEE

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Amounts budgeted are based on historical trends.

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## TRANSFERS & REIMBURSEMENTS FROM OTHER FUNDS

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

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FROM ELECTRIC DEPARTMENT – TAX EQUIVALENT

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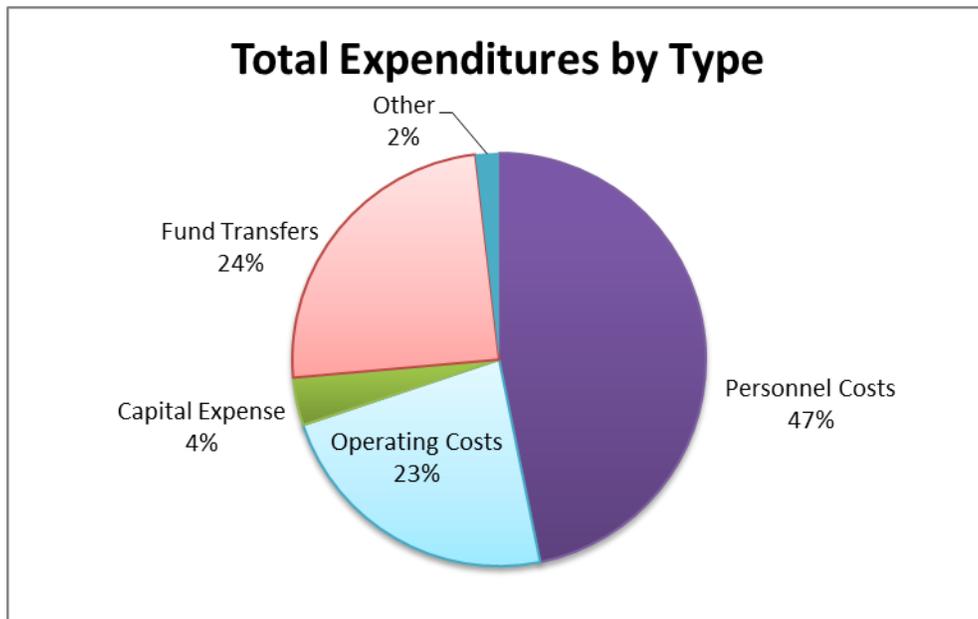
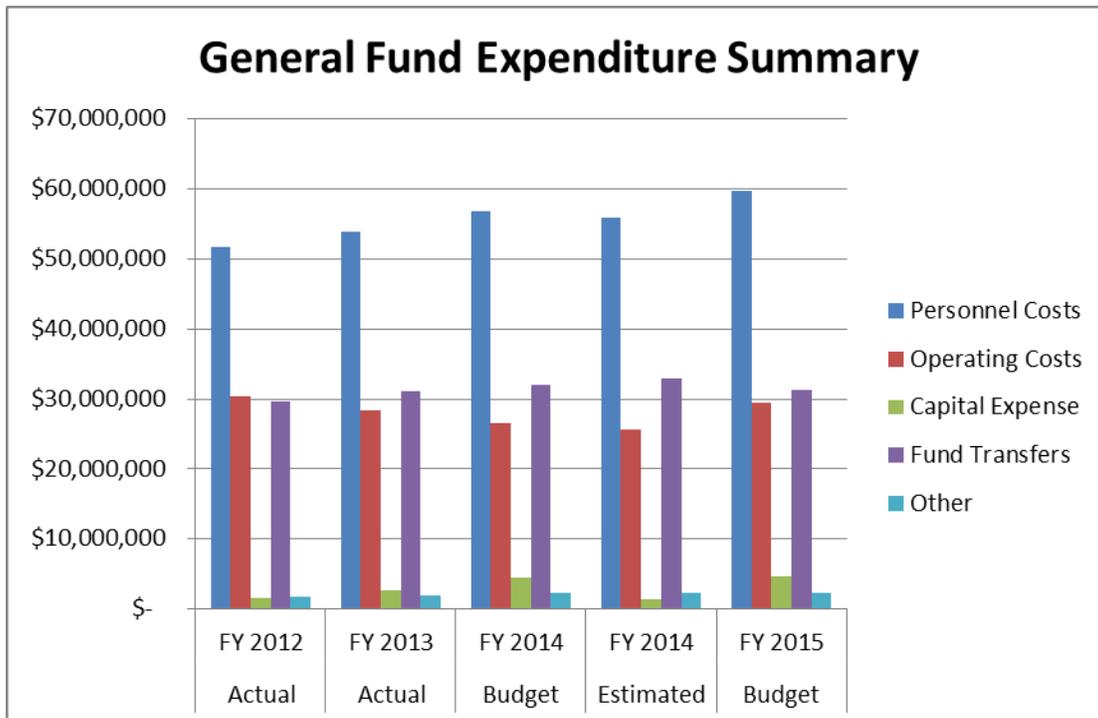
The Electric Department transfer for Tax Equivalent is submitted in lieu of taxes on the electric system and electric operations. The amount is equal to the property tax the system would pay if it were a private utility plus 4 percent of the average of revenue minus power cost for the preceding three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

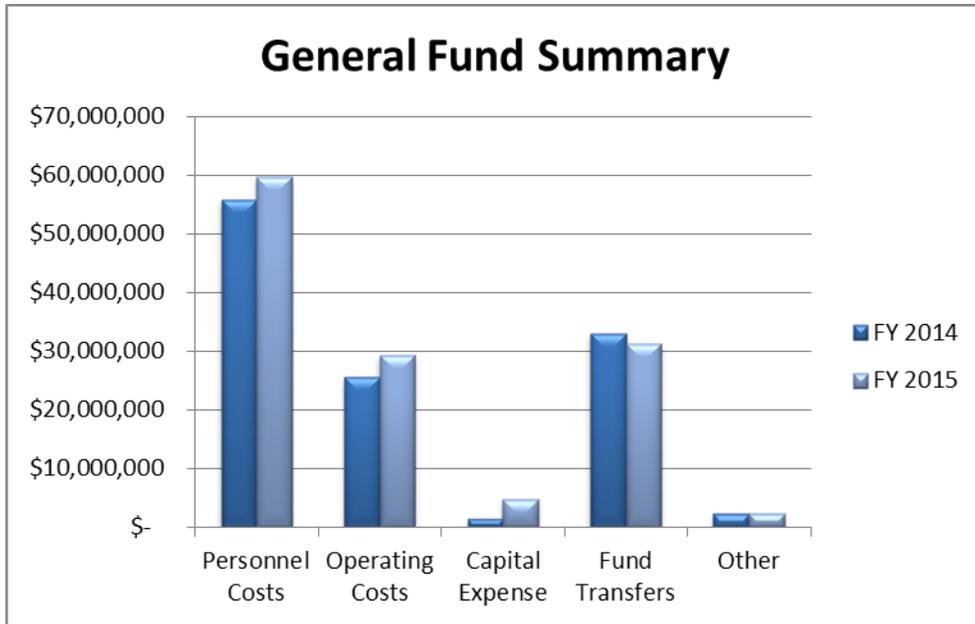
**GENERAL FUND EXPENDITURES**

<b>2014-2015 BUDGET YEAR</b>						
<b>RECAPITULATION OF EXPENDITURES</b>						
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>GENERAL FUND</b>						
GENERAL & ADMINISTRATIVE	4,582,296	3,971,239	4,339,331	4,208,663	4,638,591	299,260
LEGAL DEPARTMENT	772,531	788,577	810,292	800,962	830,494	20,202
HUMAN RESOURCES DEPARTMENT	761,299	779,724	912,710	831,811	973,818	61,108
PLANNING & ENGINEERING	1,695,239	1,735,738	904,000	687,096	966,160	62,160
ENGINEERING:						
ENGINEERING DIVISION		4,965,145	1,258,238	2,668,946	3,176,021	1,917,783
STREET DIVISION	4,570,444	4,018,116	4,234,696	3,943,692	4,443,553	208,857
STATE STREET AID DEPARTMENT	3,314,108	2,606,712	2,800,350	2,800,550	2,800,350	0
TRANSPORTATION DEPARTMENT	2,139,735	3,078,509	2,925,361	2,576,812	2,342,701	(582,660)
INFORMATION TECHNOLOGY	831,963	1,181,908	1,520,665	1,478,086	1,793,029	272,364
COMMUNICATIONS DEPARTMENT	645,433	603,883	728,851	679,387	727,301	(1,550)
BUILDING DEPARTMENT	1,615,140	1,663,480	1,808,556	1,772,596	1,870,492	61,936
JUDICIAL DEPARTMENT	397,178	446,771	458,006	433,330	475,055	17,049
POLICE DEPARTMENT	22,544,750	24,474,443	25,111,237	24,796,209	26,177,770	1,066,533
FIRE DEPARTMENT	14,343,682	14,872,249	15,686,801	15,641,685	16,574,333	887,532
URBAN ENVIRONMENT DEPT.	921,753	963,107	1,112,211	1,001,863	1,114,583	2,372
CIVIC PLAZA	86,619	104,094	68,896	61,238	76,781	7,885
PARKING GARAGE	110,735	116,176	184,487	174,938	117,490	(66,997)
PARKS & RECREATION DEPT	7,970,541	8,381,282	11,712,749	8,588,918	12,713,000	1,000,251
PUBLIC GOLF COURSE DEPT:						
OLD FORT GOLF COURSE	1,824,139	1,545,586	1,706,107	1,653,842	1,614,271	(91,836)
VET. ADM. GOLF COURSE	315,324	284,373	306,001	303,905	311,673	5,672
SHORT COURSE		170,788	49,328	38,512	58,249	8,921
SOLID WASTE DEPT	3,998,856	4,266,166	4,579,852	4,036,503	4,536,535	(43,317)
SENIOR CITIZENS DEPT	820,035	856,949	928,892	922,293	956,779	27,887
COMMUNITY DEVELOPMENT	1,351,646	801,719	1,064,028	1,027,204	1,551,087	487,059
DRUG FUND	87,372	98,031	80,000	116,829	100,000	20,000
AIRPORT FUND						
CITY SCHOOLS	4,810,103	4,810,103	4,810,103	4,810,103	4,810,103	0
PUB HEALTH, EDUC & WELFARE:						
OTHER GOV'T AGENCIES	868,192	927,311	1,312,799	1,312,799	1,356,287	43,488
RUTHERFORD COUNTY CHAMBER:						
ECONOMIC DEVELP. DEPT.	97,250	97,250	97,250	97,250	97,250	0
COMMUNITY NEEDS ASSESSMENT	0	15,000	0	0	0	0
MBORO ECONOMIC DEV.	22,500	22,500	22,500	22,500	22,500	0
DESTINATION R'FORD	120,000	120,000	120,000	120,000	120,000	0
TOURISM	265,873	325,280	310,500	332,400	358,992	48,492
OTHER TOURISM	132,185	157,354	160,000	160,000	160,000	0
OUTSIDE AGENCIES	96,843	103,245	112,890	112,890	118,890	6,000
GATEWAY PROJECT	400	193,673	30,000	5,000	30,000	0
RESERVE FOR UNCOLL. TAXES	709,084	714,389	706,437	718,532	726,742	20,305
ADJ & ALLOW - DELINQ TAXES	167,880	916,340	1,119,000	600,000	200,000	(919,000)
MIXED DRINK TAX-SCHOOLS	344,035	396,773	408,050	402,500	422,300	14,250
UNFORESEEN CONTINGENCIES	113,489	25,827	535,000	80,000	1,035,000	500,000
HEALTH WELLNESS/HRA INCENTIVE					273,675	273,675
COUNTY SHARED COSTS					456,500	456,500
FUEL EQUIPMENT	(17,825)	6,209	10,000	8,500	10,000	0
DEBT SERVICE	24,691,843	26,139,822	27,067,263	28,071,333	26,397,595	(669,668)
<b>TOTAL GENERAL FUND</b>	<b>108,122,671</b>	<b>117,745,841</b>	<b>122,113,437</b>	<b>118,099,677</b>	<b>127,535,950</b>	<b>5,422,513</b>

## GENERAL FUND EXPENDITURE SUMMARY

Total General Fund expenditures are \$127.5 million, an increase of approximately \$5.4 million over FY 2014 budget. This budget proposes a 3.5% step increase to all full-time employees again this year.





Fund transfers include funding for City schools and debt service.

The City has budgeted General Fund balance of approximately \$4.99 million for FY 2015, which is within \$335 of FY 2014 budgeted fund balance.



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## GENERAL AND ADMINISTRATIVE

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### DEPARTMENT SUMMARY

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The General and Administrative budget includes funding for City Council, City Manager's Office, Finance Department and City Hall maintenance and operation.

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.

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.

Other responsibilities of the City Manager include the implementation of the policies of the elected City Council, preparing the annual budget, 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 Finance Department, while accounted for within the General Administration function, has significant duties and responsibilities. The Finance Department is charged with the prudent management and monitoring of the City's financial position. They maintain accurate and timely reporting of revenues and expenditures for all City financial activities. They are responsible for cash management, debt planning and long-range financial planning.

There are several individual line items in the General Administrative budget that skew normal operating costs.

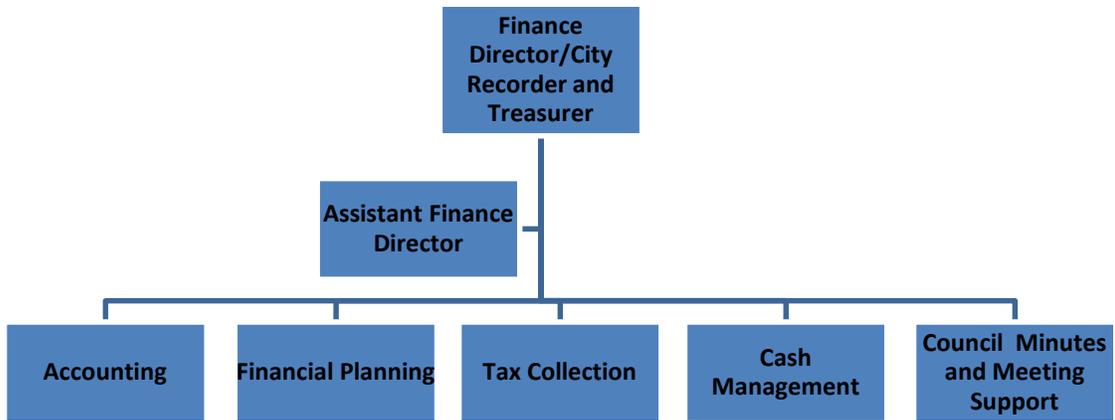
General Administrative is the home for a number of risk management and retirement related expenses for the entire organization. All expenses of the retired workforce's medical and dental coverage (\$889,067) retirement administration expenses (\$425,000) and Section 125 administrative expenses (\$8,500) are included in this budget.

The General Administrative budget is up 6.5% from the FY 2014 budget. Approximately 75 percent of this increase relates to the maintenance costs of new financial software anticipated to be purchased in FY 2014 (\$110,535) and increases in personnel costs (\$102,485).

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## ORGANIZATION CHART

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- Respond effectively to citizen concerns
- Continue re-investment and focus of the City's neighborhoods
- Use of technology to warn residents of weather or other emergencies
- Visioning and planning to ensure the long term livability of the community
- Oversee the Comprehensive Plan development

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- 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
- 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
- Assist in completion of the Classification and Compensation Plan

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### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- Support City employees on a daily basis and in their professional development
- Continue Service Excellence training, including the development of the next phase of training
- Continue to support City departments in the innovative manner in which Murfreesboro expects
- Identify supplemental ways for Murfreesboro residents to communicate and interact
- 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

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### ENGAGING OUR COMMUNITY

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- Provide quality methods for citizens to communicate and dialogue with their City government
- Conduct a third session of Citizens Academy
- Identify other social media vehicles to engage our residents
- Provide opportunities to reach out to the City's workforce to provide information and receive feedback

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## FY 2014 ACCOMPLISHMENTS

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- Held second session of Citizens Academy
- Continued development of an information technology strategic plan
- Selected a new Enterprise Resource Planning (ERP) software for the City's Financial Information System, Human Resources Information System, Payroll and Judicial Court Package
- Managed the implementation of the City's intranet
- Received GFOA Budget Award for the third consecutive year
- Received GFOA Comprehensive Annual Financial Report award for fifteenth consecutive year
- Issued \$10.43 million variable rate debt
- Issued \$29.355M bonds with low interest rate range of 1-5%
- Began construction of Overall Creek Elementary School in western part of the City
- Trained employees in Verbal Defense and Influence aka Verbal Judo
- Continued STARS program to recognize and reward employee accomplishments and achievements
- Continued regular communications with City Council in providing information about the City
- Continued use of Twitter social media site
- Continue employee engagement efforts
- Selected consultant and began work for classification and compensation plan study
- Began Finance Department remodel
- Began acceptance of credit and debit card payments in the Finance Department

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## FY 2015 DEPARTMENT GOALS

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- Implement new ERP software
- Oversee and manage the City's Comprehensive Plan
- Complete the remodel the Finance Department
- Continue the work of the leadership teams to focus on performance and customer service, empower employees and increase communications with employees
- Continue regular communications with City Council in providing information about the City
- Continue to recruit the best and brightest persons for positions with the City and ensure that the City's workforce is representative of the City's demographics

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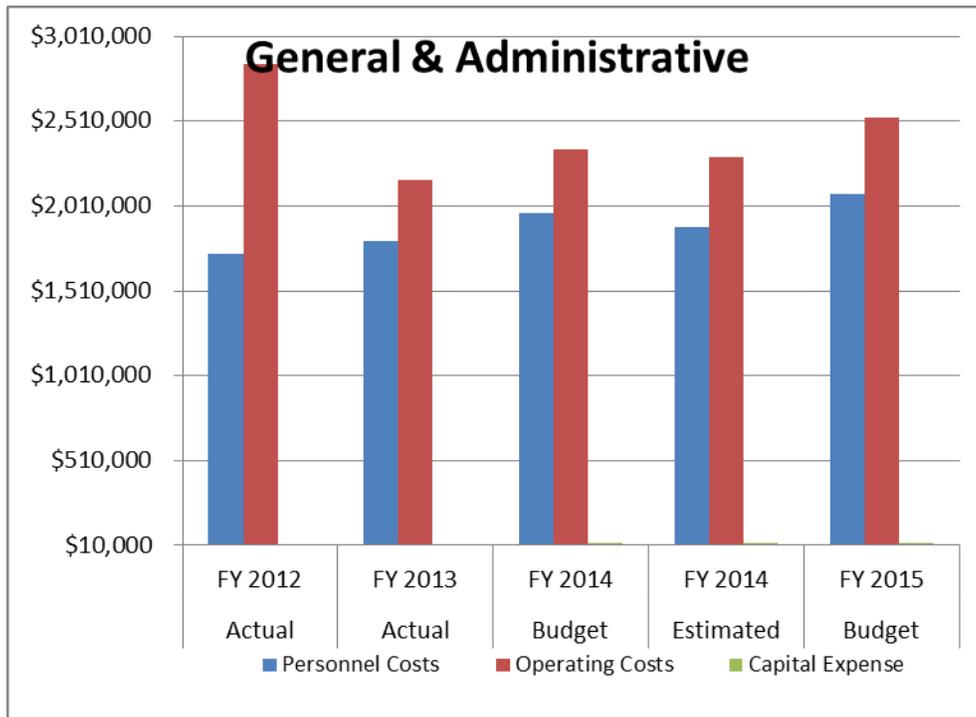
## OPERATING/PERFORMANCE MEASURES

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1. Apply for the Distinguished Budget Award from the Government Finance Officers Association
2. Apply for the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association

## EXPENDITURE SUMMARY

	General & Administrative				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 1,725,323	\$ 1,804,043	\$ 1,966,350	\$ 1,885,628	\$ 2,083,279
Operating Costs	\$ 2,846,628	\$ 2,160,741	\$ 2,345,806	\$ 2,298,035	\$ 2,532,962
Capital Expense	\$ 10,345	\$ 6,455	\$ 27,175	\$ 25,000	\$ 22,350
<b>Total General &amp; Administrative</b>	<b>\$ 4,582,296</b>	<b>\$ 3,971,239</b>	<b>\$ 4,339,331</b>	<b>\$ 4,208,663</b>	<b>\$ 4,638,591</b>



## HUMAN RESOURCE SUMMARY

	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Proposed FY 2015
Job Description				
Mayor	1	1	1	1
City Council	6	6	6	6
Total Mayor and Council	7	7	7	7
<b>General and Administrative Department</b>				
City Manager	1	1	1	1
Assistant City Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Assistant to City Manager	0	0	0	1
Service Excellence Coordinator	1	1	1	0
Subtotal City Administration	4	4	4	4
City Recorder	1	1	1	1
Assistant Finance Director	1	1	1	1
Administrative Assistant	1	1	1	1
Fixed Asset Manager	1	1	1	1
Accountant	4	4	4	4
Purchasing Agent	0	0	1	1
Reporting Manager	0	0	0	1
Administrative Support Specialist	3	3	4	4
Administrative Secretary	1	1	0	0
Secretary/Receptionist	1	1	1	1
Subtotal Finance	13	13	14	15
Maintenance Foreman	1	1	1	1
Custodian	2	2	2	2
Subtotal Maintenance Positions	3	3	3	3
Full-Time Positions	20	20	21	22
Security	1	1	1	1
Supervisor of Maintenance Workers	2	2	2	2
Courier	2	2	2	2
Part-Time Positions	5	5	5	5
<b>Total General &amp; Administrative Human Resource Allocation</b>	<b>32</b>	<b>32</b>	<b>33</b>	<b>34</b>

<b>2014-2015 BUDGET YEAR</b>						
<b>GENERAL AND ADMINISTRATIVE DEPARTMENT</b>						
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL COSTS**</b>						
SALARIES & WAGES			1,412,574		1,485,043	72,469
SALARIES & WAGES	1,223,507	1,283,932	1,412,574	1,350,000	1,485,043	72,469
SOCIAL SECURITY	90,919	92,402	108,061	95,000	114,337	6,276
MEDICAL - DENTAL	242,432	261,510	269,310	269,310	295,433	26,123
PENSION PLAN	135,890	130,916	138,853	136,400	140,365	1,512
RETIREMENT (401A)	1,619	5,392	8,995	6,100	12,004	3,009
LIFE INSURANCE/LTD	264	8,407	8,511	8,660	8,660	149
WORKERS' COMPENSATION	30,692	21,484	20,046	20,158	27,437	7,391
<b>TOTAL PERSONNEL COSTS</b>	<b>1,725,323</b>	<b>1,804,043</b>	<b>1,966,350</b>	<b>1,885,628</b>	<b>2,083,279</b>	<b>116,929</b>
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY-FLEET	3,941	3,880	2,241	4,171	4,426	2,185
VEHICLES & MACHINERY	133	261	500	350	500	0
OFFICE EQUIPMENT	11,644	15,424	20,000	18,500	20,000	0
BUILDINGS	62,310	37,487	40,000	35,000	40,000	0
SOFTWARE				30,000	110,535	110,535
	78,028	57,052	62,741	88,021	175,461	112,720
<b>SUPPLIES</b>						
POSTAGE	23,567	22,668	30,000	24,800	30,000	0
OFFICE	22,580	27,123	27,500	27,500	27,500	0
NEWSPAPER-MAGAZINES	561	1,080	975	1,400	1,500	525
ADVERTISING	9,105	10,985	12,000	9,750	12,000	0
EMPLOYEE	5,069	4,763	6,000	4,800	5,000	(1,000)
JANITORIAL	12,478	8,878	10,000	9,000	10,000	0
FUEL	4,204	4,308	4,700	3,660	4,310	(390)
ART COMMITTEE EXPENSE	697	868	800	900	900	100
CLOTHING	1,106	1,068	1,500	1,000	1,000	(500)
MISCELLANEOUS SUPPLIES	916	143	1,500	500	1,500	0
	80,283	81,884	94,975	83,310	93,710	(1,265)
<b>INSURANCE</b>						
GENERAL (NOT PRORATED)	2,101	2,646	2,646	2,646	2,646	0
GENERAL LIABILITY (NOT PRORATED)	142,292	142,292	142,292	142,292	142,292	0
BONDS	2,918	2,868	2,918	2,868	2,868	(50)
AUTOMOBILE	0	2,966	2,966	2,966	2,382	(584)
PROPERTY INSURANCE (NOT PRORATED)	21,800	21,378	21,378	21,378	21,378	0
FIRE (NOT PRORATED)	42,860	70,008	68,232	65,118	70,000	1,768
S.125 ADMIN FEES (NOT PRORATED)	7,036	9,714	8,500	8,500	8,500	0
UNEMPLOYMENT (NOT PRORATED)	50,898	49,547	65,000	65,000	65,000	0
	269,905	301,419	313,932	310,768	315,066	1,134
<b>RETIREE EXPENSES</b>						
RETIREE MEDICAL - DENTAL	799,201	757,201	753,508	753,508	891,625	138,117
PENSION PLAN ADMIN (NOT PRORATED)	299,999	316,156	400,000	395,000	425,000	25,000
	1,099,200	1,073,357	1,153,508	1,148,508	1,316,625	163,117
<b>UTILITY SERVICE</b>						
ELECTRIC	126,914	134,111	137,000	135,000	137,000	0
WATER AND SEWER	13,547	8,448	10,000	9,000	10,000	0
TELEPHONE	39,547	39,565	40,000	39,500	40,000	0
CELLULAR TELEPHONE	2,132	2,873	3,000	2,800	3,000	0
	182,140	184,997	190,000	186,300	190,000	0

<b>2014-2015 BUDGET YEAR</b>						
<b>GENERAL AND ADMINISTRATIVE DEPARTMENT</b>						
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>TRAVEL AND SUBSISTENCE</b>						
USE OF EMPLOYEE'S AUTO:						
MAYOR & COUNCIL	19,200	19,200	19,200	19,200	19,200	0
OTHERS - MILEAGE ONLY	1,437	961	1,000	1,000	1,000	0
OUT OF TOWN TRAVEL	276	3,499	1,000	1,500	2,000	1,000
MEALS DURING MEETINGS	3,582	4,124	3,000	4,500	4,500	1,500
	<b>24,495</b>	<b>27,784</b>	<b>24,200</b>	<b>26,200</b>	<b>26,700</b>	<b>2,500</b>
<b>MISCELLANEOUS EXPENSE</b>						
VENDING MACHINES	996	235	1,000	750	1,000	0
ASSOCIATION DUES	66,066	71,290	77,250	80,000	80,000	2,750
AUDIT SERVICE	175,700	175,750	165,000	173,400	173,400	8,400
AUDIT SERVICE-HOTEL/MOTEL		39,500	9,900	0	0	(9,900)
AUDIT SERVICE-GAS FRANCHISE FEE		0	0	0	0	0
ELECTIONS-REFERENDUMS	46,800	0	46,800	46,800	0	(46,800)
TRAINING PERSONNEL	19,141	36,254	30,000	32,000	35,000	5,000
SERVICE EXCELLENCE TRAINING			20,000	1,000	20,000	0
COMPUTER SOFTWARE	2,320	0	1,500	13,000	15,000	13,500
COUNTY SHARED COSTS	51,634	39,587	53,000	43,500	12,000	(41,000)
EECBG GRANT EXPENSE	693,144	1,979	0	0	0	0
CHRISTMAS - GIFT CERTIFICATES	41,021	41,108	45,000	41,978	42,000	(3,000)
EMPLOYEE PICNIC			20,000	0	0	(20,000)
CITIZENS ACADEMY			2,000	2,000	2,000	0
SURVEYS & STUDIES			10,000	10,000	10,000	0
OTHER MISCELLANEOUS	15,755	28,545	25,000	10,500	25,000	0
	<b>1,112,577</b>	<b>434,248</b>	<b>506,450</b>	<b>454,928</b>	<b>415,400</b>	<b>(91,050)</b>
<b>OPERATING BUDGET</b>	<b>4,571,951</b>	<b>3,964,784</b>	<b>4,312,156</b>	<b>4,183,663</b>	<b>4,616,241</b>	<b>304,085</b>
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP					11,500	
FAX MACHINE					800	
TWO COMPUTERS - NEW POSITIONS					1,000	
LAPTOP					1,200	
TWO PRINTERS					1,000	
PARKING GARAGE STORAGE CLOSETS					6,500	
TWO CALCULATORS					350	
	<b>10,345</b>	<b>6,455</b>	<b>27,175</b>	<b>25,000</b>	<b>22,350</b>	<b>(4,825)</b>
<b>TOTAL GENERAL &amp; ADMINISTRATIVE</b>	<b>4,582,296</b>	<b>3,971,239</b>	<b>4,339,331</b>	<b>4,208,663</b>	<b>4,638,591</b>	<b>299,260</b>
<b>NOTE: FY 2012 - MIS AND GIS MOVED TO INFORMATION TECHNOLOGY DEPT.</b>						



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## INFORMATION TECHNOLOGY

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### DEPARTMENT SUMMARY

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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 2 years ago to provide for a unified outlook, plan and allocation of 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 last year. 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 will guide the City in aligning its technology activities with its business strategies. The ultimate 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 has begun implementation of the items identified as high priority as per the IT Master Plan.

Substantial dollars are being invested to upgrade software and implement the IT Master Plan. Westin Engineering has served the City as consultant in the development of the IT Master Plan. The budget contains \$293,400, a \$195,000 increase, for consulting as the implementation of the ERP software begins. This increase is substantially offset by the reduction of (\$174,500) in the line item that reflects the maintenance cost of the Office 365 product. The prior year was the City's startup with Office 365 and reflects the higher cost necessary to begin the use of the product.

From the IT Master Plan, an additional IT employee, a Systems Analyst, is needed to successfully implement and support the enterprise and departmental systems. This employee would identify all business practices and workflows and assist other City employees and vendors with the most efficient processes. Cost of the position is budgeted at \$55,000 salary and approximately \$13,000 in benefits.

#### **XP Replacement**

Microsoft has discontinued the support of Windows XP as of April 8<sup>th</sup>, 2014. The IT Department will need to upgrade all PC's that contain Windows XP. Some of the PC's in the City's environment can be updated to the Windows 7 operating system. However, there are several PC's and laptops that do not meet the minimum requirements in order to update. These PC's will need to be replaced. The breakdown is below.

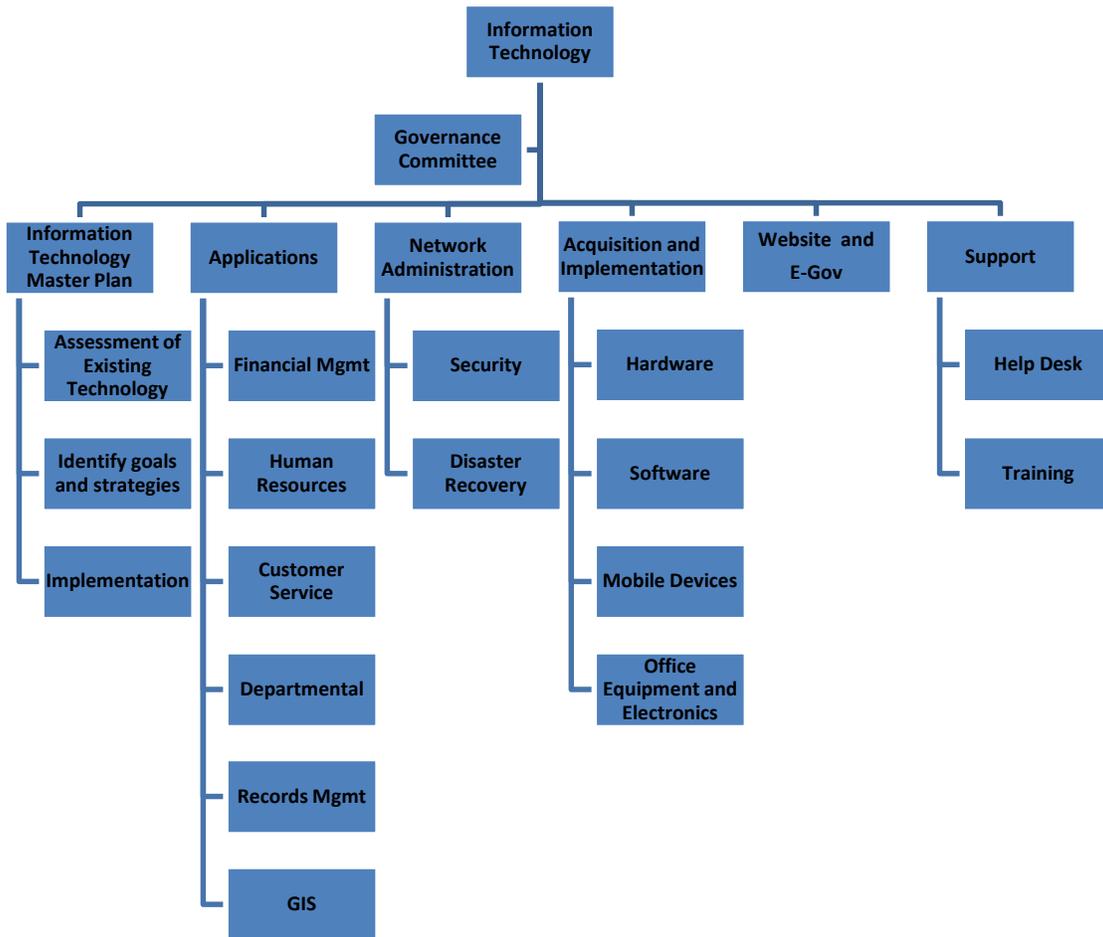
The IT Department has budgeted \$135,640 for the replacement of approximately 125 older computers that are currently running the out-of-date Microsoft XP software. Replacing the PC's and laptops identified in the XP Replacement Project will help align the City in order to initiate a defined PC replacement schedule. The City anticipates replacement of up to 20% of the City's PC's every year. The goal is to create 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.

The capital budget also reflects \$19,200 to upgrade many of the City's cell phones for better technology. Employees currently using Motorola equipment will be upgraded to Apple iPhone 5s technology.

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### ORGANIZATION CHART

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- 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

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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

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### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMERS SERVICE

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- Implementation of financial software package to assist departments in monitoring expenditures in a real-time basis
- Developing tools to facilitate service delivery for city departments
- Utilization of mapping to analyze service delivery needs and requirements

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### ENGAGING OUR COMMUNITY

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

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### FY 2014 ACCOMPLISHMENTS

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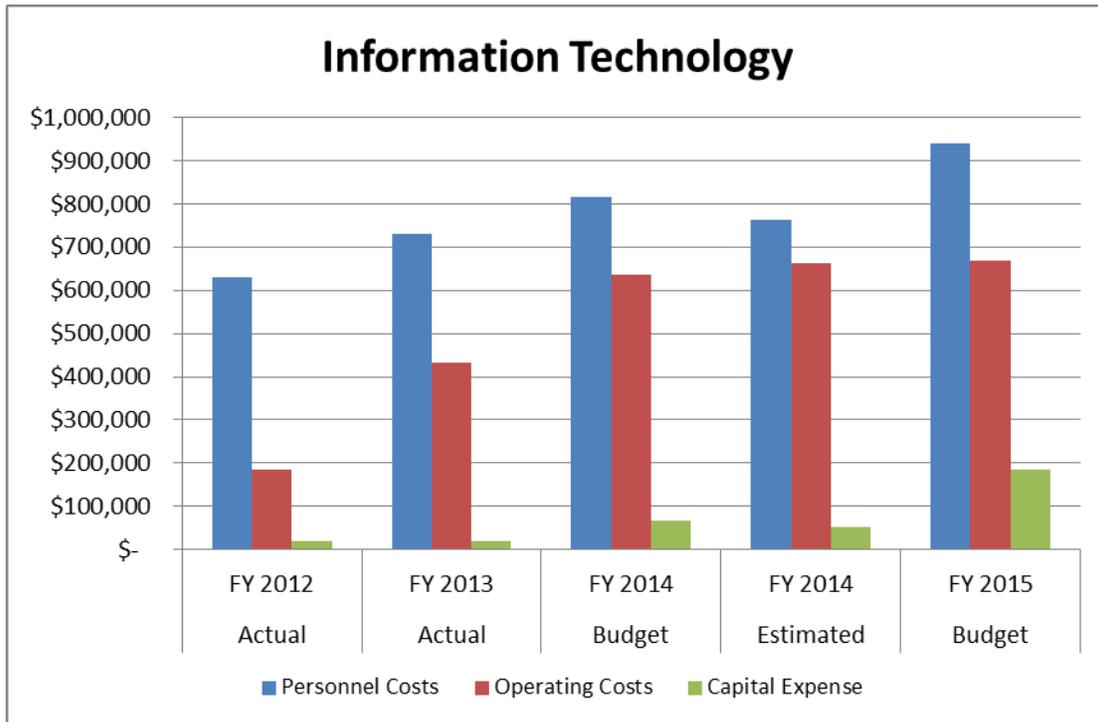
- Implementation of Credit Card acceptance in Murfreesboro Water and Sewer, City Court, Property Tax and Finance, Parks and Recreation and Building and Codes with a self-funded solution. Over \$1,000,000 in credit payments processed since implementation
- Development of several dynamic mobile applications that will help to collect, track and document storm damage to property, track storm shelters and collect data from fire inspections within the City of Murfreesboro
- Continuous improvement of City website that has aided in improved citizen engagement
- Continued implementation of Water and Sewer's Customer Information System
- Replaced the city's outdated telephone system with a new VOIP system that will connect all city offices and save the city over \$30,000 a year in telephone network access
- Implementation of City intranet

## FY 2015 DEPARTMENT GOALS

- Creation of an Information Technology Governance Group
  - Prioritize technology resources & activities
  - Direct the application of technology to support business goals and objectives
  - Define performance objectives for technology investments
  - Early involvement in technology initiatives
  - Address integration and emerging technologies
- Implementation of the Information Technology Strategic Plan
- Implementation of financial software package and associated training
- Implementation of a new CIS system in the Murfreesboro Water and Sewer Department
- Implementation of a human resource information system
- Implementation of a payroll system
- Implementation of city court package
- Further development of an internal website (Intranet)

## EXPENDITURE SUMMARY

	Information Technology				
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Personnel Costs	\$ 629,520	\$ 731,656	\$ 815,415	\$ 762,121	\$ 939,189
Operating Costs	\$ 184,369	\$ 431,680	\$ 637,550	\$ 663,965	\$ 668,300
Capital Expense	\$ 18,074	\$ 18,572	\$ 67,700	\$ 52,000	\$ 185,540
<b>Total Information Technology</b>	<b>\$ 831,963</b>	<b>\$ 1,181,908</b>	<b>\$ 1,520,665</b>	<b>\$ 1,478,086</b>	<b>\$ 1,793,029</b>



## HUMAN RESOURCES SUMMARY

Information Technology				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
Job Description				
IT Director	1	1	1	1
GIS Coordinator	1	1	1	1
GIS Application Specialist	2	2	2	2
MIS Coordinator	1	1	1	1
Public Safety MIS Coordinator	1	1	1	1
Information Systems Analyst	0	0	0	1
Technical Support Specialist	3	3	3	3
Help Desk Support Specialist	0	0	1	1
Software Specialist	1	1	1	1
	10	10	11	12
Geo-Coding Position	1	1	1	1
Part-Time Positions	1	1	1	1
<b>Total Information Technology Allocation</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>13</b>

2014-2015 BUDGET YEAR						
INFORMATION TECHNOLOGY DEPARTMENT						
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>EXPENDITURES</b>						
<b>PERSONNEL COSTS**</b>						
SALARIES & WAGES			595,122	553,808	668,768	73,646
TOTAL SALARIES & WAGES	455,797	529,775	595,122	553,808	668,768	73,646
SOCIAL SECURITY	32,239	38,127	45,527	40,077	51,161	5,634
MEDICAL - DENTAL	86,400	99,389	108,908	101,247	145,603	36,695
PENSION PLAN	54,002	53,332	55,199	55,199	61,436	6,237
RETIREMENT (401A)		6,229	5,896	6,573	7,002	1,106
LIFE INSURANCE/LTD		3,699	3,700	4,086	4,086	386
WORKERS' COMPENSATION	1,082	1,105	1,063	1,131	1,133	70
TOTAL PERSONNEL COSTS	629,520	731,656	815,415	762,121	939,189	123,774
<b>OPERATION AND MAINTENANCE</b>						
NETWORK EQUIPMENT	32,487	20,542	50,000	50,000	50,000	0
OFFICE EQUIPMENT	374	714	3,000	3,000	5,000	2,000
OFFSITE DATA BACKUP	7,217	10,854	10,000	10,000	10,000	0
COMPUTER SOFTWARE MAINT. - G.I.S	74,749	79,308	74,750	74,750	75,400	650
ELECTRONIC STORAGE	700	27,791	16,000	16,000	16,000	0
	115,527	139,209	153,750	153,750	156,400	2,650
<b>SUPPLIES</b>						
OFFICE	416	397	4,400	4,000	5,000	600
G.I.S. SUPPLIES	9,602	10,037	10,500	10,500	10,500	0
MISCELLANEOUS SUPPLIES			500	500	500	0
	10,018	10,434	15,400	15,000	16,000	600
<b>UTILITY SERVICE</b>						
CELLULAR TELEPHONE	4,365	8,316	5,000	5,200	6,000	1,000
INTERNET SERVICE	18,199	23,713	24,000	23,800	24,000	0
	22,564	32,029	29,000	29,000	30,000	1,000
<b>TRAVEL AND SUBSISTENCE</b>						
USE OF EMPLOYEE'S AUTO		0	500	0	500	0
OUT OF TOWN TRAVEL		0	1,500	1,600	7,500	6,000
	0	0	2,000	1,600	8,000	6,000
<b>MISCELLANEOUS EXPENSE</b>						
ASSOCIATION DUES	92	0	500	1,215	500	0
TRAINING PERSONNEL	3,692	1,641	6,500	3,000	6,500	0
COMPUTER SOFTWARE	317	130,162	324,500	354,500	150,000	(174,500)
INTERLOCAL G.I.S. AGREEMENT	32,159	24,795	7,500	7,500	7,500	0
CONSULTANT (IT)		93,410	98,400	98,400	293,400	195,000
OUTSIDE SERVICES					10,000	10,000
	36,260	250,008	437,400	464,615	457,900	20,500
<b>OPERATING BUDGET</b>						
	813,889	1,163,336	1,452,965	1,426,086	1,607,489	154,524
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP					3,000	
SHARED COPIER					5,100	
FOUR REPLACEMENT COMPUTERS					7,000	
R2 PRINTER					5,000	
WIRELESS ACCESS POINTS					1,400	
LOANER EQUIPMENT- LAPTOP					1,200	
SMART BOARD					7,000	
PROJECTOR AND SCREEN					1,000	
SMART PHONE UPGRADE					19,200	
XP PC REPLACEMENT					135,640	
	18,074	18,572	67,700	52,000	185,540	117,840
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>831,963</b>	<b>1,181,908</b>	<b>1,520,665</b>	<b>1,478,086</b>	<b>1,793,029</b>	<b>272,364</b>



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## COMMUNICATIONS DEPARTMENT

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### DEPARTMENT SUMMARY

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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; increasing civic participation and engagement; communicating city policy; promoting transparency.

The department disseminates city information to city stakeholders through utilization of Murfreesboro CityTV, the city website, social media, news releases, and media relations (television, radio, print, and web organizations).

Additionally, the department is responsible for disseminating internal information to city employees through training and communication videos and employee newsletters; assisting citizens in resolving Comcast cable television issues; overseeing the city INET which connects over 30 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 television franchise agreement, the policies regarding the operation of CityTV, and makes recommendations to the City Council regarding cable television issues.

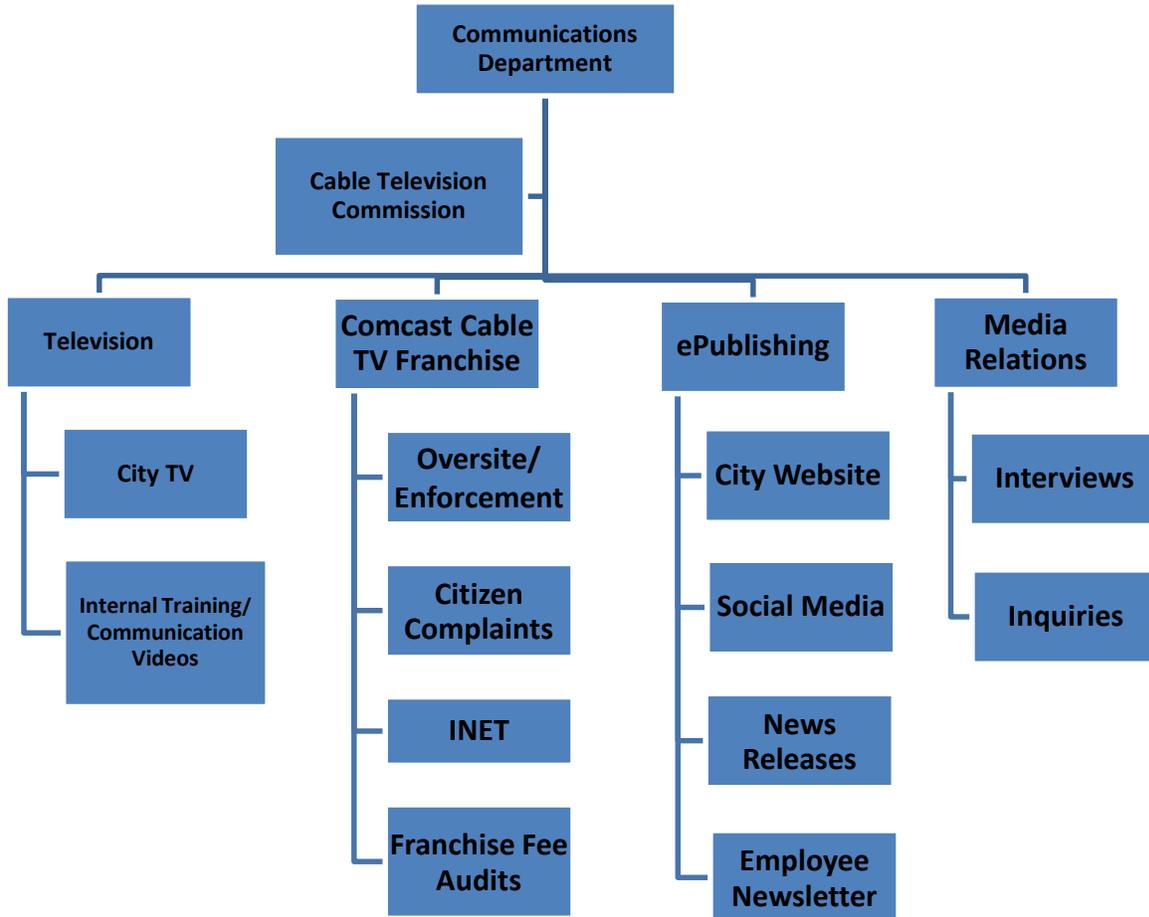
The mission of Murfreesboro CityTV is to promote the education of City residents concerning local government by cablecasting and video web streaming meetings of the City Council, and their sub-committees, commissions, and boards; inform residents about programs and public services offered by the City; 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.

Three new initiatives are included in the Communications budget. To assist with the transition to HD technology for Channel 3, a consulting Audio/Visual Engineer is budgeted at \$15,000. The approach of franchise renegotiation with Comcast will begin with an audit of the last few years. Cost of this service is budgeted at \$10,000. Questions about the use of music on Channel 3 has led to the need for budgeting licenses for that service at a cost of \$3,700.

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## ORGANIZATION CHART

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- Utilize CityTV, the city website, and social media to notify residents 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 about various city departments such as Building and Codes, Water and Sewer, Community Development, Planning, Parks and Recreation, etc.

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## STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- Present economic development programming and other similar types of information

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## EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- 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 complaints when they are unable to do so on their own

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## ENGAGING OUR COMMUNITY

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- Increase the City presence through CityTV, social media, the city website, and media relations
- 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 citizens groups through presentations about the City and tours of the CityTV facility
- Publish a citizens report/newsletter for the public which highlights accomplishments of the City
- 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 Citizens Academy classes

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## FY 2014 ACCOMPLISHMENTS

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- Created and maintain a twitter account to provide another means of communicating to the public with the same kinds of information already being provided on the city website, city facebook page, CityTV, and through news releases
- Replaced the non-linear editing systems video server storage device and the meeting graphic/character generator system that were at end of life
- Worked with Linebaugh Public Library to create a quarterly program featuring the library and encourage reading
- Produced feature programs highlighting city departments functions and featuring staff members and their duties
- Produced quarterly public service announcements called "How Your Government Works"
- Worked with the Fire and Rescue Department to create new quarterly cooking television program
- Continued to provide immediate response to time sensitive information through the utilization of CityTV, social media, the city website, and news releases
- Continued to pursue regional and national awards competitions for CityTV programs and videos submissions as suggested by the Murfreesboro Cable Television Commission

- Produced employee benefits videos
- Produced a series of health and wellness public service announcements
- Utilized Comcast Spotlight Advertising to promote the City and CityTV programming
- Achieved over 68,000 view/hits from the publication of archived video web streaming content and Live video web streaming
- Over 2,200 likes/followers on City Facebook page
- Over 500 followers on the City twitter feed
- Over 1 million visits to the city website
- Received national government television programming awards for Programming Excellence, YouTube promo, and State of the City from the National Association of Telecommunications Officers and Advisors and two Telly Awards on a documentary and educational video on the Stones River National Battlefield

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### FY 2015 DEPARTMENT GOALS

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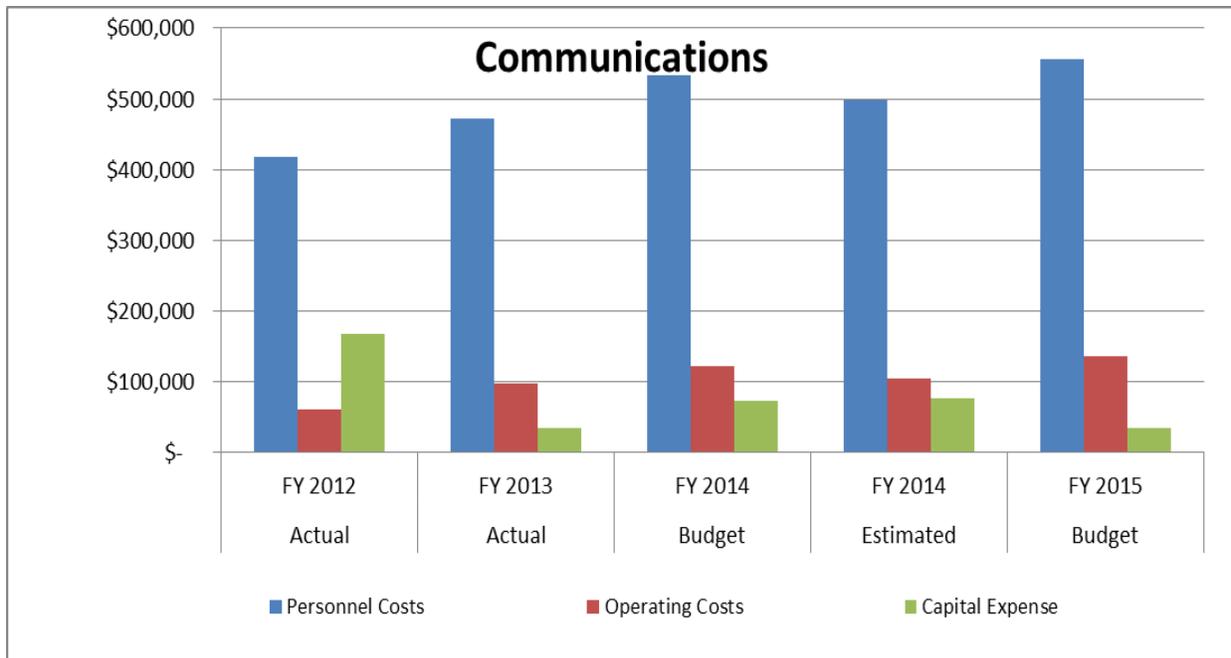
- Design an HD facility upgrade for CityTV to bid out and implement
- Produce new We're Here promos focusing on individual employees and their dedication to the city goals and service excellence
- Create informative promos called "Did You Know" highlighting various facts about city government
- Produced short and timely standalone news segments called CityTV Newsbreak
- Continue to provide immediate response to time sensitive information through the utilization of CityTV, social media, the city website, and news releases
- Work with Urban Environmental Department to create and produce a quarterly horticultural television program
- Create and publish a citizens report/newsletter for the public which highlights accomplishments of the City
- Research CityTV programming ideas and other communication method ideas through interaction with department heads and the various department PIO's
- Continue pursuing regional and national awards competitions such as the Emmy's for CityTV programs and videos submissions

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### EXPENDITURE SUMMARY

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	<b>Communications</b>				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 417,142	\$ 472,217	\$ 532,448	\$ 498,771	\$ 555,468
Operating Costs	\$ 60,577	\$ 97,754	\$ 122,653	\$ 104,616	\$ 136,633
Capital Expense	\$ 167,714	\$ 33,912	\$ 73,750	\$ 76,000	\$ 35,200
Total Communications Department	\$ 645,433	\$ 603,883	\$ 728,851	\$ 679,387	\$ 727,301



### HUMAN RESOURCE SUMMARY

Communications Department				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
<b>Job Description</b>				
Communications Director	1	1	1	1
Public Information Officer (from General & Admin. Dept)	1	1	1	1
Communications Specialist	3	4	4	4
Full-Time Positions	5	6	6	6
Part-Time Video Journalist	2	2	2	2
Part-Time Positions	2	2	2	2
<b>Total Communications Allocation</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>

2014-2015 BUDGET YEAR						
COMMUNICATIONS DEPARTMENT						
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>EXPENDITURES</b>						
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			380,568		382,053	1,485
OVERTIME PAY			7,000		7,000	0
TOTAL SALARIES & WAGES	310,596	348,059	387,568	362,580	389,053	1,485
SOCIAL SECURITY	22,990	25,714	29,649	26,617	29,763	114
MEDICAL - DENTAL	47,139	58,610	73,199	67,996	99,451	26,252
PENSION PLAN	35,200	35,500	36,201	36,201	28,673	(7,528)
EMPLOYEE RETIREMENT (401A MATCH)		738	2,181	1,309	4,583	2,402
LIFE INSURANCE/LTD		2,230	2,055	2,441	2,441	386
WORKER'S COMPENSATION	1,217	1,366	1,595	1,627	1,504	(91)
TOTAL PERSONNEL COSTS	417,142	472,217	532,448	498,771	555,468	23,020
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY-FLEET	141	58	1,196	414	1,176	(20)
VEHICLES & MACHINERY	0	0	400	0	400	0
OFFICE EQUIPMENT	1,738	1,546	2,200	1,900	2,200	0
TELEVISION EQUIPMENT	9,159	30,557	30,000	31,000	32,000	2,000
	11,038	32,161	33,796	33,314	35,776	1,980
<b>SUPPLIES</b>						
POSTAGE	17	46	500	250	400	(100)
OFFICE	2,421	2,367	2,500	2,450	2,500	0
ADVERTISING	590	90	750	600	750	0
AUDIO/VIDEO	15,428	15,270	25,000	21,000	24,000	(1,000)
FUEL	398	293	800	550	700	(100)
	18,854	18,066	29,550	24,850	28,350	(1,200)
<b>INSURANCE</b>						
FIELD VIDEO EQUIPMENT	905	905	1,200	1,000	1,000	(200)
AUTOMOBILE	0	607	607	607	607	0
	905	1,512	1,807	1,607	1,607	(200)
<b>UTILITY SERVICE</b>						
TELEPHONE	526	576	600	600	600	0
CELLULAR TELEPHONE	1,474	1,788	3,000	2,000	3,000	0
	2,000	2,364	3,600	2,600	3,600	0
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	245	163	800	300	500	(300)
MEALS DURING MEETINGS	726	891	1,300	1,000	1,200	(100)
	971	1,054	2,100	1,300	1,700	(400)
<b>MISCELLANEOUS EXPENSE</b>						
ASSOCIATION DUES	1,025	2,288	2,800	2,845	2,900	100
TRAINING PERSONNEL	813	9,635	10,000	6,000	10,000	0
OUTSIDE LEGAL SERVICES			1,000	0	1,000	0
COMPUTER SOFTWARE	6,114	7,391	7,000	6,500	7,000	0
CONTRACT SERVICES (A/V ENGINEER)	0		3,000	0	15,000	12,000
VIDEO WEBSTREAMING/ARCHIVING	14,559	18,440	19,000	18,600	19,000	0
MUSIC LICENSES					3,700	3,700
OTHER MISCELLANEOUS	4,298	4,843	9,000	7,000	7,000	(2,000)
	26,809	42,597	51,800	40,945	65,600	13,800
<b>OPERATING BUDGET</b>	<b>477,719</b>	<b>569,971</b>	<b>655,101</b>	<b>603,387</b>	<b>692,101</b>	<b>37,000</b>
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT - FURN & EQUIP					30,000	
FIELD CAMERA STABILIZER					5,200	
	167,714	33,912	73,750	76,000	35,200	(38,550)
<b>TOTAL COMMUNICATIONS DEPARTMENT</b>	<b>645,433</b>	<b>603,883</b>	<b>728,851</b>	<b>679,387</b>	<b>727,301</b>	<b>(1,550)</b>



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## LEGAL

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### DEPARTMENT SUMMARY

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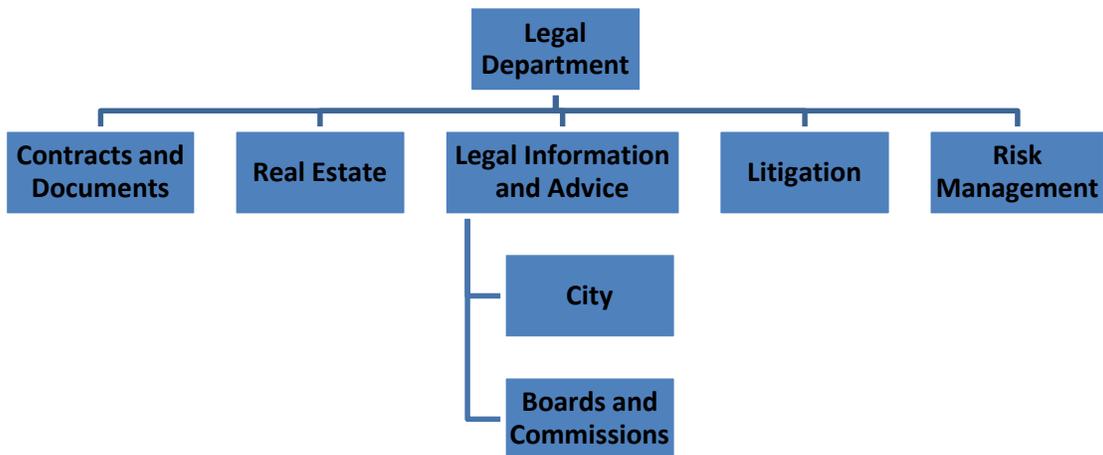
The Legal Department serves as the primary source of legal advice to the City Council, City Manager, the City's various boards and commissions and City employees. It provides research and information on a wide variety of legal issues and prepares documents needed for municipal operations including: contracts for sale or purchase of land, goods and services; lease agreements; use agreements; easements; forms; policies; ordinances; resolutions; letters; and litigation. Outside counsel may be retained for specialized areas. The Legal Department does not provide legal advice or representation to individual citizens on any matter.

The Legal Department provides legal services required by the City as an employer, landowner, builder, regulator, educator, utility provider, public communicator, taxing authority, and emergency service provider. It manages the City's self-insurance fund and its operations. It also generates revenues for the City by serving as the general counsel of the Murfreesboro City School System, the Murfreesboro Electric Department and the Murfreesboro Water and Sewer Department, collecting back taxes and recovering funds from performance bonds and letters of credit.

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### ORGANIZATION CHART

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- Research and draft ordinances that maintain and improve neighborhood livability and public safety
- Assist Building and Codes, Planning and Police departments in enforcing applicable laws affecting neighborhoods
- Assist City Engineer and City departments with approved projects and grants for construction and improvement of infrastructure
- Assist Parks and Recreation Department with community facilities and programs

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- Acquire interests in real estate required for City projects at the lowest fair and reasonable price
- Prevent or minimize financial losses caused by claims against the City through advice and document preparation
- Enforce performance and assist in collecting funds owed to the City under contracts, forms of security and taxes

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### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMERS SERVICE

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- Assist employees in complying with public record requests
- Assist in accessibility review of City facilities and programs

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### ENGAGING OUR COMMUNITY

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- Provide ordinances and resolutions for posting to City website
- Provide content describing powers, functions and responsibilities of City government
- Participate in Career Days

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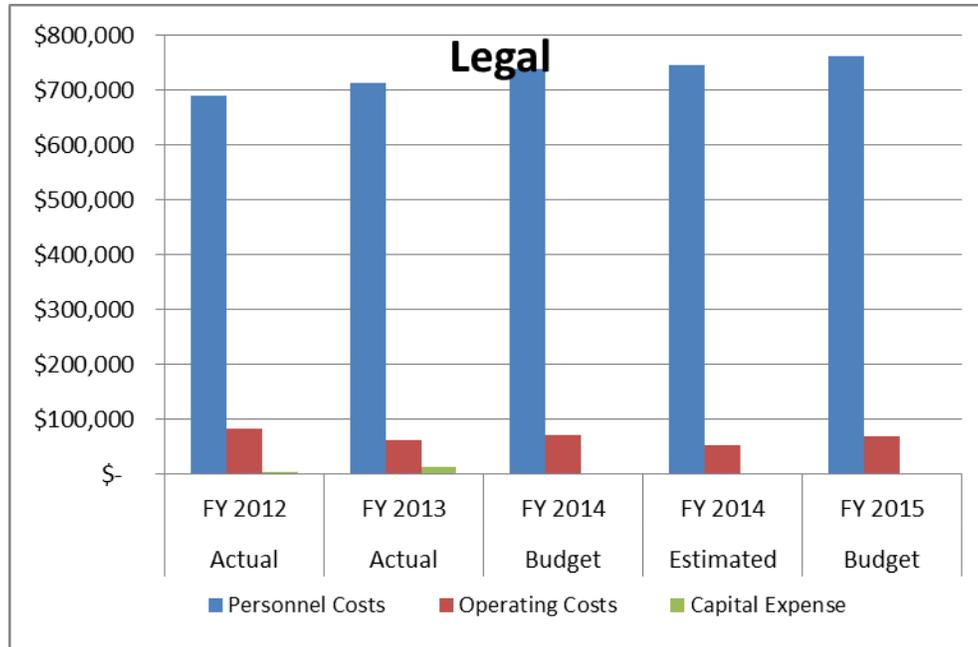
### FY 2015 DEPARTMENT GOALS

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- Assist in development of centralized procurement
- Promptly prepare and review contracts and other legal documents
- Update development contracts
- Maintain City Code
- Manage litigation in which City is a party

## EXPENDITURE SUMMARY

	Legal				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 688,502	\$ 712,164	\$ 737,392	\$ 745,712	\$ 759,944
Operating Costs	\$ 81,547	\$ 62,651	\$ 70,500	\$ 52,850	\$ 69,550
Capital Expense	\$ 2,482	\$ 13,762	\$ 2,400	\$ 2,400	\$ 1,000
<b>Total Legal</b>	<b>\$ 772,531</b>	<b>\$ 788,577</b>	<b>\$ 810,292</b>	<b>\$ 800,962</b>	<b>\$ 830,494</b>



## HUMAN RESOURCES SUMMARY

Legal Department				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
<b>Job Description</b>				
City Attorney	1	1	1	1
Assistant City Attorney	1	1	1	1
Staff Attorney	2	2	2	2
Legal Assistant	2	3	3	3
Administrative Assistant	1	0	0	0
<b>Total Legal Department Human Resource Allocation</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

2014-2015 BUDGET YEAR						
LEGAL DEPARTMENT						
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			548,825	551,734	565,400	16,575
TOTAL SALARIES & WAGES	511,415	531,928	548,825	551,734	565,400	16,575
SOCIAL SECURITY	35,874	37,146	41,985	36,887	43,253	1,268
MEDICAL - DENTAL	73,197	70,577	72,397	67,331	80,462	8,065
PENSION PLAN	55,501	55,172	57,209	57,081	58,739	1,530
RETIREMENT (401A)	5,341	5,570	3,603	5,765	3,729	126
LIFE INSURANCE/LTD	478	3,735	3,730	3,876	3,876	146
WORKERS' COMPENSATION	6,696	8,036	9,643	23,038	4,485	(5,158)
TOTAL PERSONNEL COSTS	688,502	712,164	737,392	745,712	759,944	22,552
<b>OPERATION AND MAINTENANCE</b>						
OFFICE EQUIPMENT	2,565	1,725	3,200	2,250	3,200	0
	2,565	1,725	3,200	2,250	3,200	0
<b>SUPPLIES</b>						
POSTAGE	827	1,767	1,400	1,100	1,400	0
OFFICE	3,700	4,579	4,800	3,600	4,600	(200)
LIBRARY	23,006	23,506	23,000	23,000	20,000	(3,000)
	27,533	29,852	29,200	27,700	26,000	(3,200)
<b>UTILITY SERVICE</b>						
TELEPHONE	920	896	1,000	1,000	1,000	0
CELLULAR TELEPHONE	7	0	0	0	0	0
	927	896	1,000	1,000	1,000	0
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	150	93	200	150	200	0
	150	93	200	150	200	0
<b>MISCELLANEOUS EXPENSE</b>						
ASSOCIATION DUES	5,319	5,625	5,900	5,800	5,900	0
TRAINING PERSONNEL	6,869	7,444	7,500	7,700	9,250	1,750
LEGAL / PROFESSIONAL EXPENSES	1,344	1,486	5,000	500	5,000	0
LEGAL / PROFESSIONAL SERVICES	34,660	14,259	15,000	6,000	15,000	0
REAL ESTATE SERVICES	1,441	954	2,500	1,000	2,500	0
COMPUTER SOFTWARE	634	0	500	650	1,000	500
OTHER MISCELLANEOUS	105	317	500	100	500	0
	50,372	30,085	36,900	21,750	39,150	2,250
<b>OPERATING BUDGET</b>	770,049	774,815	807,892	798,562	829,494	21,602
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP					1,000	
	2,482	13,762	2,400	2,400	1,000	(1,400)
<b>TOTAL LEGAL DEPARTMENT</b>	772,531	788,577	810,292	800,962	830,494	20,202



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## HUMAN RESOURCES

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### DEPARTMENT SUMMARY

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The Human Resources Department (HR) is charged with recruiting, training and retaining a diverse and effective work force. To accomplish this, HR partners with departments and employees in employee recruitment and staffing, payroll and benefits administration, wellness, employee training and development and employee relations.

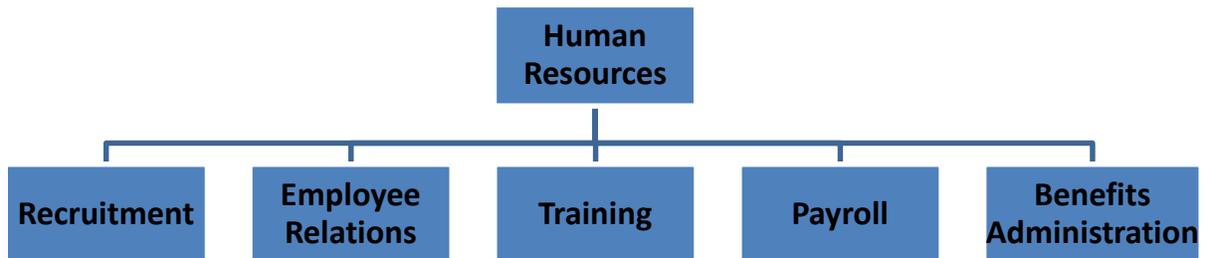
In FY 2014 HR changed its department structure in order to provide emphasis on benefits administration and compliance related to the Affordable Care Act. HR also procured the services of a new Benefits Consultant, Cowan Benefits, who has managed a request for competitive sealed proposal and invitation to bid procurement for all related health insurance benefits and services. Human Resources has taken the lead role in the procurement for a classification and compensation consultant and this project kicked off in FY 2014. The City's Wellness program, Boro-Fit, successfully passed its second year of implementation, resulting in wellness results being generated for over 700 benefit-eligible employees and their dependents. HR produced a second, annual edition of its "hidden paycheck" for employees to better understand the overall value of their total compensation in FY 2014 and will do so again in FY 2015.

Finally, HR has worked closely with Finance and Information Technology departments in the procurement and selection process of an Enterprise Resource Platform (ERP) provider, with related services tentatively scheduled to begin in 2015.

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### ORGANIZATION CHART

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- Assist Police and Fire Departments in recruiting and orientation of all new employees
- Assist Police and Fire Departments in administration of Equal Employment Opportunity Programs (EEO)

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- Compliance with all relevant aspects of health care reform as required by the Patient Protection and Affordable Care Act (PPACA)
- Focus on per employee per year (PEPY) costs associated with Health insurance, Stop Loss coverage, ancillary coverage, and the three priorities of Consumerism, Wellness, and cost control

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### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- Delivery and facilitation of internal customer service training program in partnership with City Administration.
- Introduction of Leadership development training program pilot in partnership with City Administration.

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### ENGAGING OUR COMMUNITY

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- Conduct biometric screening, health risk assessment at annual Wellness event (Boro Fit) for City employees and eligible dependents

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### FY 2014 ACCOMPLISHMENTS

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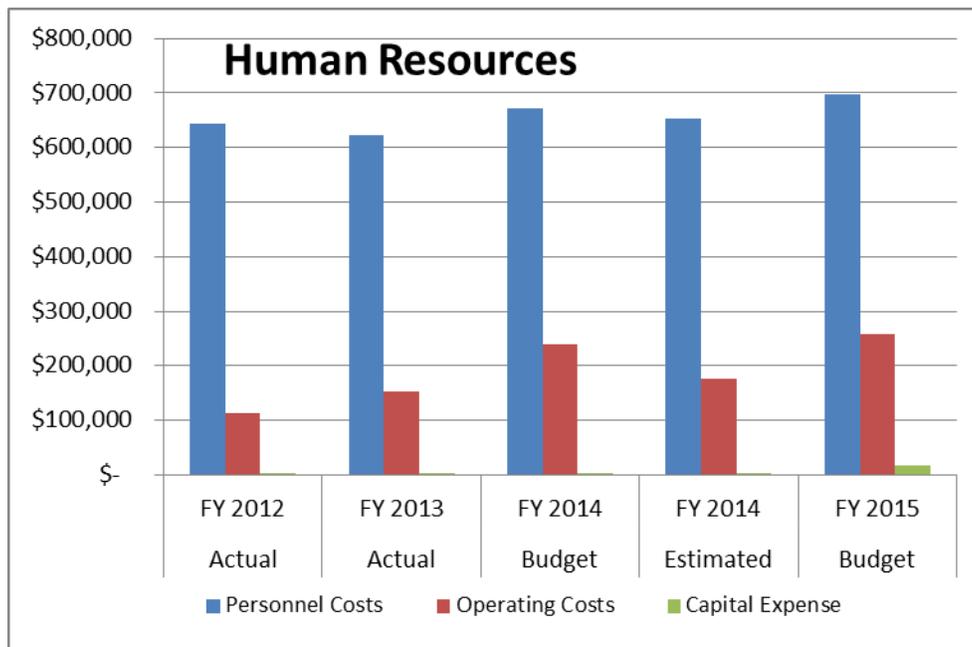
- Completed department restructure for strategic emphasis on health insurance, wellness, and compliance with Patient Protection and Affordable Care Act (PPACA)
- Successfully procured the services of a new benefits consultant, Cowan Benefits, and launched an RFCSP for all health insurance related services. Carrier/Third Party Administrator (TPA) selections are pending
- Completed the procurement and selection process for the City's Classification and Compensation Study
- Communicated and Implemented year two of Boro-Fit, The City's wellness benefits program, resulting in most recent participation of approximately 741 individuals, including employees and dependents, and in the identification of twelve (12) critical care cases
- Partnered with Finance, IT and Administration in the procurement and selection process for an Enterprise Resource Platform (ERP) provider

## FY 2015 GOALS

- Continue to drive Consumerism, Wellness, Cost Savings in self-insured benefits plans
- Successfully transition all Health insurance plan benefits, including Health, Stop Loss, Dental, Life, Long –Term Disability (LTD), Employee Assistance Program (EAP) in coordination with recommendations made by the City’s new benefits consultant, Cowan Benefits for implementation in January, 2015 (Stop Loss 7/1/14)
- With City Administration, serve as project lead in the Classification and Compensation Study and successfully facilitate communication, status, and plan report to City Council at the conclusion of the project
- Successfully implement the Enterprise Resource Platform with Finance, Information Technology Departments
- Assist City Administration with Employee Engagement Initiatives as directed by City Manager
- Employee handbook development

## EXPENDITURE SUMMARY

	Human Resources				
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Personnel Costs	\$ 643,740	\$ 623,679	\$ 670,670	\$ 651,925	\$ 697,442
Operating Costs	\$ 113,960	\$ 153,638	\$ 238,340	\$ 176,186	\$ 259,050
Capital Expense	\$ 3,599	\$ 2,407	\$ 3,700	\$ 3,700	\$ 17,326
<b>Total Human Resources</b>	<b>\$ 761,299</b>	<b>\$ 779,724</b>	<b>\$ 912,710</b>	<b>\$ 831,811</b>	<b>\$ 973,818</b>



HUMAN RESOURCES SUMMARY

Human Resources Department				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
Job Description				
Human Resources Director	1	1	1	1
Assistant Human Resources Director	1	1	1	1
Payroll Supervisor/Human Resource Specialist	1	1	1	1
Benefits Administrator	0	0	2	2
Payroll Assistant	0	0	1	1
Administrative Assistant	1	1	0	0
Human Resources Assistants	5	5	3	3
<b>Total Human Resources Department Allocation</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

<b>2014-2015 BUDGET YEAR</b>						
<b>HUMAN RESOURCES DEPARTMENT</b>						
	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>INCREASE</b>
<b>DESCRIPTIONS</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>	<b>(DECREASE)</b>
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			467,022		482,535	15,513
SICK LEAVE BUY BACK					3,834	3,834
OVERTIME			4,000		10,000	6,000
TOTAL SALARIES & WAGES	426,470	431,337	471,022	473,524	496,369	25,347
SOCIAL SECURITY	30,261	30,839	36,033	34,081	37,220	1,187
MEDICAL - DENTAL	104,942	86,532	90,341	83,993	100,529	10,188
PENSION PLAN	52,770	51,436	55,892	55,850	58,152	2,260
LIFE INSURANCE/LTD		3,027	3,027	3,325	3,325	298
WORKERS' COMPENSATION	29,297	20,508	14,355	1,152	1,847	(12,508)
<b>TOTAL PERSONNEL COSTS</b>	<b>643,740</b>	<b>623,679</b>	<b>670,670</b>	<b>651,925</b>	<b>697,442</b>	<b>26,772</b>
<b>OPERATION AND MAINTENANCE</b>						
OFFICE EQUIPMENT	26,672	23,516	29,800	29,800	25,000	(4,800)
COMPUTER SOFTWARE			1,500	15,729	23,250	21,750
	26,672	23,516	29,800	29,800	25,000	(4,800)
<b>SUPPLIES</b>						
POSTAGE	1,220	1,292	1,000	1,400	2,500	1,500
OFFICE	13,179	13,278	9,490	10,000	15,000	5,510
NEWSPAPERS-MAGAZINES		429	1,000	1,336	1,250	250
ADVERTISING	4,918	3,131	5,000	2,500	5,000	0
	19,317	18,130	16,490	15,236	23,750	7,260
<b>UTILITY SERVICE</b>						
TELEPHONE	1,615	1,580	1,700	1,700	1,700	0
CELLULAR TELEPHONE	645	842	850	850	850	0
	2,260	2,422	2,550	2,550	2,550	0
<b>CONTRACTUAL SERVICES</b>						
BACKGROUND CHECKS			15,000	1,000	7,500	(7,500)
	0	0	15,000	1,000	7,500	(7,500)
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	31	44	500	100	250	(250)
	31	44	500	100	250	(250)
<b>MISCELLANEOUS EXPENSE</b>						
ASSOCIATION DUES	912	877	1,000	1,000	1,500	500
TRAINING PERSONNEL	5,934	7,102	6,000	7,500	22,500	16,500
DRUG SCREENING	39,336	44,716	47,500	47,500	50,000	2,500
PHYSICAL AGILITY TESTING	5,988	4,581	7,000	7,000	8,500	1,500
SURVEYS AND STUDIES	1,340	4,933	70,000	50,000	80,000	10,000
EMPLOYEE TESTING	3,705	6,750	7,500	7,500	7,500	0
EMPLOYEE ENGAGEMENT	8,119	39,713	25,000	5,000	15,000	(10,000)
OTHER MISCELLANEOUS	346	854	10,000	2,000	15,000	5,000
	65,680	109,526	174,000	127,500	200,000	26,000
<b>OPERATING BUDGET</b>	<b>757,700</b>	<b>777,317</b>	<b>909,010</b>	<b>828,111</b>	<b>956,492</b>	<b>47,482</b>
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP					3,000	
KYOCERA PRINTER/COPIER					12,001	
DELL VENUE TABLET					1,425	
NINE VIDEO CARDS					900	
	3,599	2,407	3,700	3,700	17,326	13,626
<b>TOTAL HUMAN RESOURCES DEPT</b>	<b>761,299</b>	<b>779,724</b>	<b>912,710</b>	<b>831,811</b>	<b>973,818</b>	<b>61,108</b>



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## JUDICIAL

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### DEPARTMENT SUMMARY

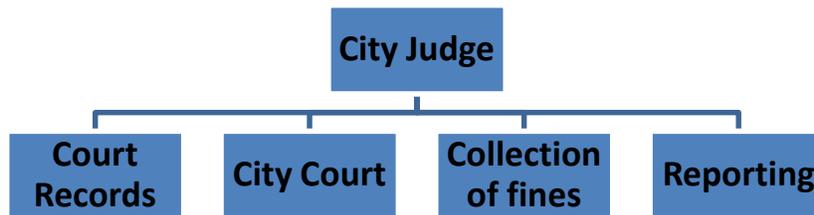
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The City Judge is the head of the Judicial Department and determines whether City Ordinances have been violated through a hearing and testimony from all necessary parties. The Judge also determines the fine to be imposed if he determines an ordinance 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.

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### ORGANIZATION CHART

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### IMPLEMENTATION OF COUNCIL PRIORITIES

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#### SAFE AND LIVABLE NEIGHBORHOODS

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

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**STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH**

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

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**EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE**

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- Continue participating in customer service training for City personnel
- Continue to provide expanded court hours (night court) and monitor for effectiveness
- Develop new City Court related topics monthly for the City’s website to inform citizens of new laws, court procedures, etc.
- Implemented payment of citations online and by credit card

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**FY 2014 ACCOMPLISHMENTS**

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- Continued with pilot project for two new night courts per month
- Coordinated improved court security through the help of the Murfreesboro Police Department
- Implemented payment of citations online and by credit card

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**FY 2015 DEPARTMENT GOALS**

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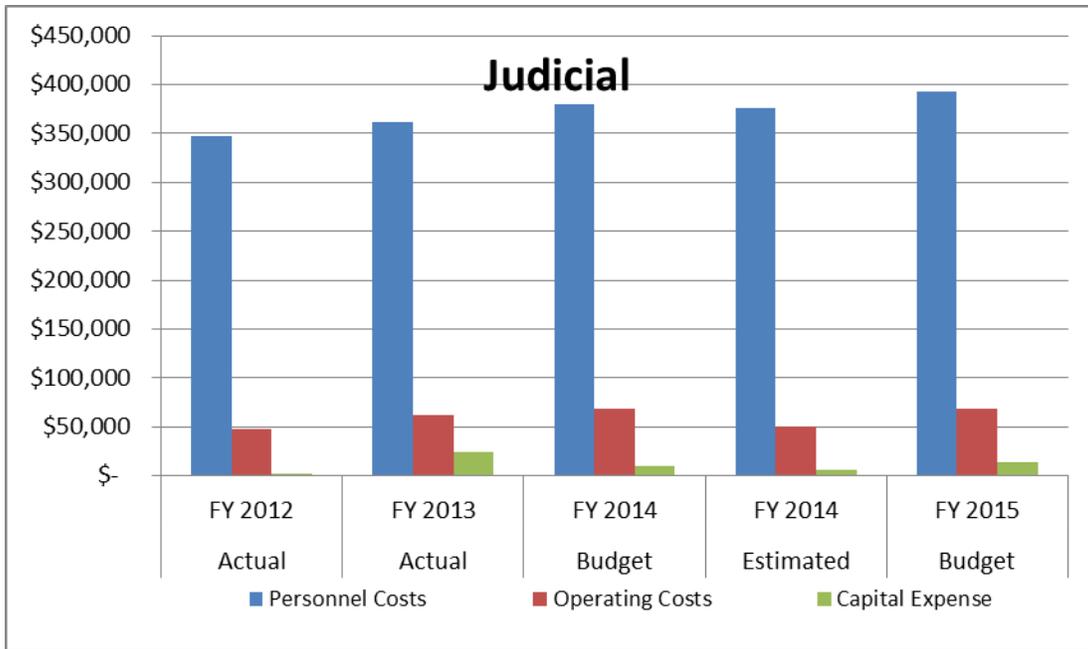
- Reduce court fines receivable by 25%
- Update the department’s website page to make it more user friendly and more informational

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**EXPENDITURE SUMMARY**

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	<b>Judicial</b>				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 347,865	\$ 360,985	\$ 379,831	\$ 376,356	\$ 393,305
Operating Costs	\$ 47,885	\$ 61,313	\$ 68,175	\$ 50,474	\$ 68,250
Capital Expense	\$ 1,428	\$ 24,473	\$ 10,000	\$ 6,500	\$ 13,500
<b>Total Judicial</b>	<b>\$ 397,178</b>	<b>\$ 446,771</b>	<b>\$ 458,006</b>	<b>\$ 433,330</b>	<b>\$ 475,055</b>



**HUMAN RESOURCES SUMMARY**

Judicial Department				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
<b>Job Description</b>				
City Judge	1	1	1	1
Chief Court Clerk	1	1	1	1
Administrative Support Specialist	3	3	3	3
Administrative Secretary	1	1	1	1
<b>Total Judicial Allocation</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

<b>2014-2015 BUDGET YEAR</b>						
<b>JUDICIAL DEPARTMENT</b>						
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			254,869	259,669	263,981	9,112
TOTAL SALARIES & WAGES	237,181	246,052	254,869	259,669	263,981	9,112
SOCIAL SECURITY	16,904	17,558	19,497	18,673	20,195	698
MEDICAL - DENTAL	63,980	65,905	73,005	65,489	75,373	2,368
PENSION PLAN	29,301	29,235	30,258	30,258	31,524	1,266
LIFE INSURANCE/LTD		1,718	1,718	1,783	1,783	65
WORKERS' COMPENSATION	499	517	484	484	449	(35)
<b>TOTAL PERSONNEL COSTS</b>	<b>347,865</b>	<b>360,985</b>	<b>379,831</b>	<b>376,356</b>	<b>393,305</b>	<b>13,474</b>
<b>OPERATION AND MAINTENANCE</b>						
OFFICE EQUIPMENT	3,140	7,241	5,000	2,500	5,000	0
SOFTWARE MAINTENANCE				646	41,178	41,178
	3,140	7,241	5,000	2,500	5,000	0
<b>SUPPLIES</b>						
POSTAGE	2,359	3,556	5,000	2,500	5,000	0
OFFICE	11,231	11,827	14,000	11,000	14,000	0
	13,590	15,383	19,000	13,500	19,000	0
<b>UTILITY SERVICE</b>						
TELEPHONE	1,553	1,111	1,600	1,000	1,600	0
CELLULAR PHONE			750	500	750	0
	1,553	1,111	2,350	1,500	2,350	0
<b>MISCELLANEOUS EXPENSE</b>						
ASSOCIATION DUES	610	506	825	874	900	75
PART TIME - JUDICIAL SERVICES	6,750	5,913	8,000	4,500	8,000	0
TRAINING PERSONNEL	862	575	2,500	500	2,500	0
COLLECTION COSTS	21,380	30,520	30,000	27,000	30,000	0
OTHER MISCELLANEOUS	0	64	500	100	500	0
	29,602	37,578	41,825	32,974	41,900	75
<b>OPERATING BUDGET</b>	<b>395,750</b>	<b>422,298</b>	<b>448,006</b>	<b>426,830</b>	<b>461,555</b>	<b>13,549</b>
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP					2,000	
COPIER					11,500	
	1,428	24,473	10,000	6,500	13,500	3,500
<b>TOTAL JUDICIAL DEPARTMENT</b>	<b>397,178</b>	<b>446,771</b>	<b>458,006</b>	<b>433,330</b>	<b>475,055</b>	<b>17,049</b>



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## POLICE

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### DEPARTMENT SUMMARY

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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 City's residents, neighbors and visitors.

Through prompt, efficient, and courteous service, the Police Department will strive towards the ultimate 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.

The 229 police officers, 32 dispatchers, and 21 non-sworn support staff, 28 school patrol, and 4 part-time staff members contribute to the always challenging fight against crime and the protection of our community. In 2013, Part I crimes reported to the Police decreased overall by 2%. The number of reported larcenies and arsons increased while homicides, rapes, robberies, burglaries, motor vehicle thefts and assaults all decreased. Officers responded to 101,940 calls for service (about 280 calls per day), completed 29,084 official police reports, initiated 11,965 criminal charges against defendants, and issued 37,749 citations (including 15,442 violations and 22,307 warnings).

The department is organized into six (6) divisions/sections; Uniformed Division, Criminal Investigations Division, Administrative Services Division, Operations Division, Communications Section and Information Systems.

The Uniformed Division, consisting of 163 sworn officers, is the largest single division of the Department and provides all uniformed police services for the citizens of Murfreesboro. Operating 24 hours a day, the three (3) traditional patrol shifts provide police services by patrol car, motorcycle, bicycle, and foot of the 56 square miles included in the City limits 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 Traffic Enforcement.

The Criminal Investigations Division is responsible for the investigation 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, Vice/Narcotics, and Forensic Services. These sections are supported by detectives that also serve on 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 2013, the CID assigned 3,104 cases for follow-up criminal investigation.

The Administrative Services Division is responsible for many of the business functions, as well as the public relation services for the Department. Alarms Enforcement, Personnel, Training, Firearms, Supply, Drug Abuse Resistance Education (D.A.R.E.) and Gang Resistance Education (G.R.E.A.T.), Crime Prevention, School Patrol, Grant Writing and Management, Accreditation Management, and Media Relations are all based out of this division. In 2013, the training section provided or coordinated a total of 41,422 hours of training for Department personnel and outside law enforcement agencies. Over 200 community events were either attended or hosted by department personnel. Firearms training resulted in 95,786 rounds of ammunition fired during training exercises.

The Operations Division consists of Office of Professional Responsibility (OPR), Police and Fire Communications, Records Management, and Front Desk. OPR completed twenty-six (26) internal affairs investigations in 2013, processed 98 off duty jobs, and provided 1,110 copies of in-car video to officers, defense attorneys and citizens.

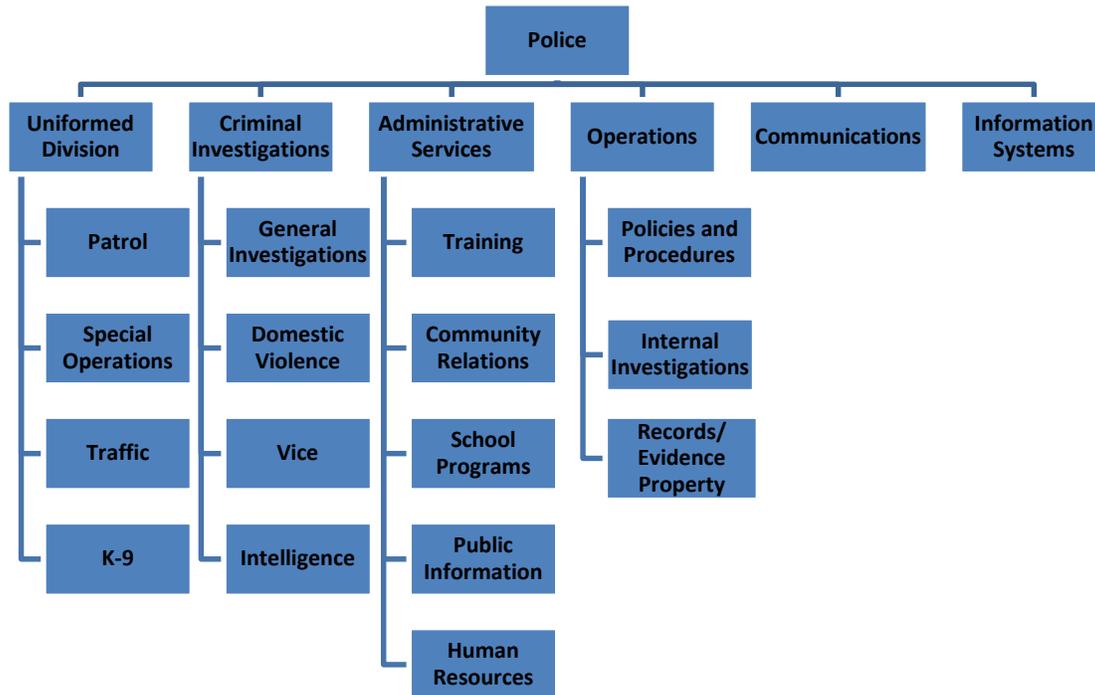
The Murfreesboro Police and Fire Communications Center serves the community by answering emergency and nonemergency calls for service, coordinating responses for those calls, and assisting the emergency service providers in protecting life and property. Consistently, this center is the busiest Public Safety Answering Point (P.S.A.P.) in Rutherford County, accounting for over 40% of all 911 calls. In 2013, more than 243,503 calls were received and 101,940 calls for service were dispatched by Police and Fire Dispatchers.

Information Systems consists of three computer/IT specialists, 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 will continue work towards the implementation of Field-Based reporting, implementation of a virtual server environment for our public safety software system, and continued improvements to existing technology-based systems and infrastructure for the Police and Fire Departments.

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## ORGANIZATION CHART

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- Make Murfreesboro a safe place to live, work and visit
- Address quality of life issues through the reduction of calls at repeat locations and the use of special units
- Purchase and integration of new two-way radio components and technology to improve police radio communication and facilitate service delivery
- Radio Tower construction for improved communications, increased signal distribution and reliability and reduction of land line costs
- Purchase and replacement of police vehicles to revive the take-home vehicle program and replace high mileage police vehicles

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- The relentless work of the department in crime prevention and law enforcement has created a safe environment for investment and economic development
- Provide education to local businesses regarding crime prevention topics

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## EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- Participate in specialized verbal judo classes for improved community relations and communication
- Integration of new mobile data terminals to increase access to information for improved service delivery to our citizens
- Providing D.A.R.E. and G.R.E.A.T. programs to all Murfreesboro City Schools including the new Overall Creek Elementary
- Expanding communications through social media

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## ENGAGING OUR COMMUNITY

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- For FY 2015, Murfreesboro Police will continue existing community engagement efforts which include: Citizens Police Academy; participation in the Community Anti-Drug Coalition of Rutherford County; the Patterson Park Coalition; Read to Succeed; the Wellness Council of Rutherford County, the Rutherford County Child Advocacy Center; the Rutherford County Child Abuse Coalition; and Leadership Rutherford (Adult and Youth)

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## FY 2014 ACCOMPLISHMENTS

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- For calendar year 2013, Part I crime categories reported to the Police reduced by two percent (2%)
- Attained State Law Enforcement Accreditation through the Tennessee Association of Chiefs of Police
- Launched an online system for citizens to file police reports through the Internet
- Specialization in the Criminal Investigations Division
- Purchased property at 1004 North Highland Avenue for future Police Headquarters

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## FY 2015 DEPARTMENT GOALS

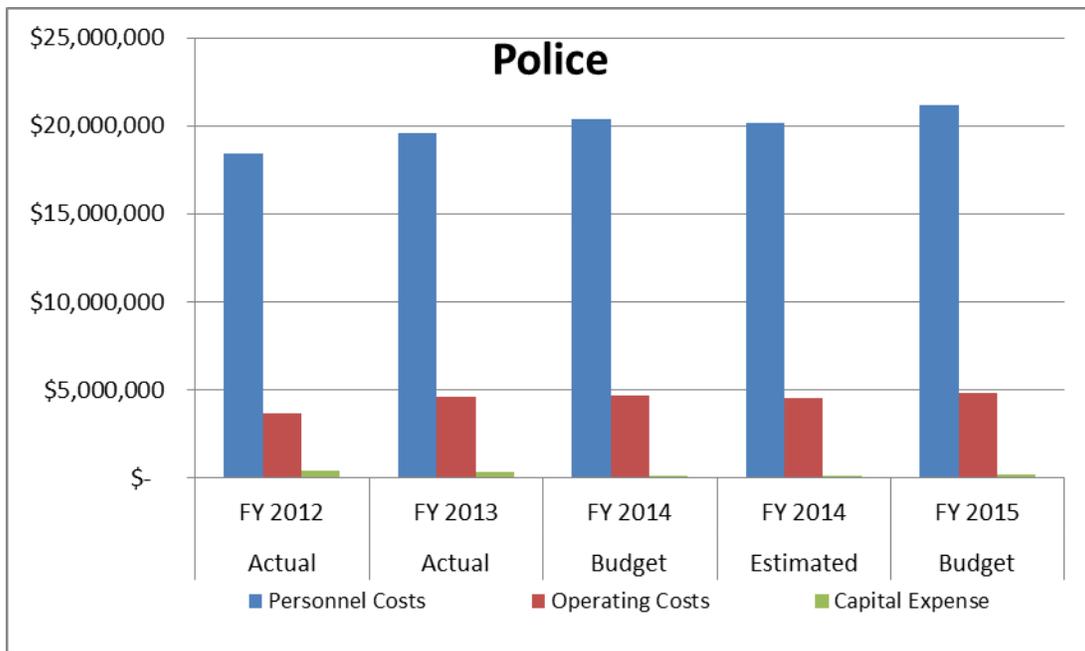
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- Continue and enhance an aggressive gang interdiction strategy using existing police resources as well as local, state and federal partnerships, and any available funding which may expand these efforts
- Continuation of the Automated Traffic Enforcement program to include increased targeting of violators which contribute to traffic crashes, while establishing the City of Murfreesboro program as a model for other municipalities
- Continuation of Selective Traffic Enforcement Program and utilization of the Aggressive Driving Unit and Motorcycle Unit to target traffic enforcement areas based on crash data
- Continued partnership with the Governor's Highway Safety Office to reduce crashes on Murfreesboro roads
- Expansion of Field-Based Reporting (FBR) for Police incident, arrest and crash reports
- Initial excavation and fencing for Police and Fire training facility
- Continued development of a data-driven policing model for Murfreesboro Police
- Continued progress towards full implementation of a 700 MHz P25 digital two-way radio system
- Continued development and implementation of wrecker ordinance

- Programming, planning and design for the renovation of the property at 1004 North Highland for future Police Headquarters

### EXPENDITURE SUMMARY

	<b>Police</b>				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 18,444,787	\$ 19,547,850	\$ 20,344,430	\$ 20,186,383	\$ 21,140,276
Operating Costs	\$ 3,691,000	\$ 4,610,883	\$ 4,663,352	\$ 4,492,371	\$ 4,832,194
Capital Expense	\$ 408,963	\$ 315,710	\$ 103,455	\$ 117,455	\$ 205,300
<b>Total Police</b>	<b>\$ 22,544,750</b>	<b>\$ 24,474,443</b>	<b>\$ 25,111,237</b>	<b>\$ 24,796,209</b>	<b>\$ 26,177,770</b>



## HUMAN RESOURCES SUMMARY

Police Department				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
<b>Job Description</b>				
Chief	1	1	1	1
Deputy Chief	1	1	1	1
Assistant Chief	1	1	1	1
Major	4	4	4	4
Captain	4	3	3	3
Lieutenant	10	10	10	10
Sergeant	30	34	36	37
Detective	33	33	32	32
Police Officers I and II	144	142	141	143
Sworn Personnel	228	229	229	232
<b>Civilian</b>				
Communications Supervisor	7	7	7	7
Dispatcher	25	25	25	25
Parking Officer	2	2	2	2
Crime Analyst	0	1	1	1
Administrative Assistant	0	1	2	2
Department Coordinator	2	1	0	0
Administrative Support Specialist	5	5	5	5
Administrative Secretary	2	2	2	2
Secretary	2	2	2	2
Police Evidence Technician	5	5	5	5
Custodian	2	2	2	2
Civilian Personnel	52	53	53	53
Information Desk	7	7	7	7
Private School Traffic Patrol	3	3	3	3
School Traffic Patrol	24	24	24	27
Total Part-Time Positions	34	34	34	37
Total Police Allocation	314	316	316	322

2014-2015 BUDGET YEAR						
POLICE DEPARTMENT						
	2011/2012	2012/2013	2013/2014	2013/2014	2014/2015	INCREASE
DESCRIPTIONS	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	(DECREASE)
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			12,459,328		12,857,997	398,669
ALLOWANCE FOR VACANCIES - 2.0%			(180,604)		(256,859)	(76,255)
ESTIMATED OVERTIME PAY			625,000		625,000	0
MEAL TIME PAY			900,000		900,000	0
HOLIDAY PAY			350,000		350,000	0
ALLOWANCE FOR MILITARY LEAVE			(71,712)		(37,110)	34,602
TOTAL NET SALARIES & WAGES	12,520,182	13,500,241	14,082,012	14,222,637	14,439,028	357,016
SOCIAL SECURITY	949,747	1,004,232	1,015,309	1,046,586	1,048,454	33,145
MEDICAL - DENTAL	2,470,620	2,461,858	2,711,093	2,438,253	3,149,270	438,177
PENSION PLAN	1,298,499	1,174,248	1,185,492	1,161,288	1,145,471	(40,021)
RETIREMENT (401A)	51,152	67,321	105,875	64,862	86,656	(19,219)
LIFE INSURANCE/LTD	7,273	79,007	80,000	81,571	81,571	1,571
WORKERS' COMPENSATION	1,147,314	1,260,943	1,164,649	1,171,186	1,189,826	25,177
TOTAL PERSONNEL COSTS	18,444,787	19,547,850	20,344,430	20,186,383	21,140,276	795,846
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY-FLEET	334,145	344,258	378,776	289,620	372,190	(6,586)
VEHICLES & MACHINERY	76,263	138,693	100,000	91,190	100,000	0
RADIOS	16,119	10,077	8,000	6,200	8,000	0
GUNS	1,162	4,266	6,000	6,000	6,000	0
OFFICE EQUIPMENT	131,727	206,394	185,000	190,000	199,000	14,000
FIRE EXTINGUISHERS	2,159	1,137	4,500	4,500	4,500	0
TRAFFIC TIMERS	5,186	4,381	7,000	7,000	7,000	0
CRIME SCENE LAB SUPPLIES					10,000	10,000
CRIME LAB EQUIPMENT			5,000	5,000		(5,000)
INVESTIGATIVE EQUIPMENT			1,000	1,000		(1,000)
K - 9	3,265	10,234	8,500	13,000	15,000	6,500
VIDEO EQUIPMENT	17,703	6,194	10,000	6,860	10,000	0
MOBILE DATA TERMINALS	85,490	128,660	130,000	140,000	140,000	10,000
INTERNET AND NETWORK	22,162	21,971	20,000	22,500	24,000	4,000
BUILDINGS	82,095	107,017	85,000	95,000	95,000	10,000
FIRING RANGE		2,804	10,000	9,500	10,000	0
	777,476	986,086	958,776	887,370	1,000,690	41,914
<b>SUPPLIES</b>						
POSTAGE	4,338	5,140	6,000	5,530	6,000	0
OFFICE	79,714	90,809	70,000	75,000	75,000	5,000
EMPLOYEE	10,695	12,031	10,000	10,450	10,000	0
JANITORIAL	15,973	14,688	18,000	15,000	18,000	0
FUEL	602,890	600,989	685,161	595,000	689,364	4,203
AMMUNITION	33,108	50,410	60,000	60,000	65,000	5,000
FLASHLIGHTS, BATTERIES, VIDEO TAPES	10,257	17,349	12,000	12,000	12,000	0
CRIME PREVENTION	3,247	3,654	5,000	5,000	5,000	0
CLOTHING	213,380	229,091	256,723	256,723	261,603	4,880
CLOTHING - CLEANING	70,498	68,949	60,000	58,300	60,000	0
LOCK OUT/IPOK KITS					22,300	22,300
MISCELLANEOUS SUPPLIES	4,012	9,629	10,000	15,000	12,000	2,000
	1,048,112	1,102,739	1,192,884	1,108,003	1,236,267	43,383
<b>INSURANCE</b>						
AUTOMOBILE	0	195,731	195,731	189,370	198,925	3,194
POLICE LIABILITY	176,821	158,126	158,126	183,512	183,512	25,386
	176,821	353,857	353,857	372,882	382,437	28,580

	<b>2014-2015 BUDGET YEAR</b>					
	<b>POLICE DEPARTMENT</b>					
	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>INCREASE</b>
<b>DESCRIPTIONS</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>	<b>(DECREASE)</b>
<b>UTILITY SERVICE</b>						
ELECTRIC	180,275	187,537	180,000	249,300	190,000	10,000
WATER AND SEWER	7,545	8,275	8,500	7,700	8,800	300
GAS	7,437	8,218	12,000	7,875	11,000	(1,000)
TELEPHONE	73,102	94,760	100,335	120,500	120,500	20,165
CELLULAR PHONE	103,124	127,084	130,500	93,000	130,500	0
MDT - CELLULAR COMMUNICATION	71,047	67,848	85,000	63,000	85,000	0
	<b>442,530</b>	<b>493,722</b>	<b>516,335</b>	<b>541,375</b>	<b>545,800</b>	<b>29,465</b>
<b>MISCELLANEOUS EXPENSE</b>						
EMPLOYEE TESTING	13,534	17,040	15,000	15,291	15,000	0
SEX OFFENDER EXPENSE	2,986	4,248	2,500	1,000	2,500	0
TRAVEL-OTHER				350	5,000	5,000
PAROLE OPPOSITION TRAVEL	729	550	0	600	0	0
ASSOCIATION DUES	3,865	5,678	8,000	7,000	9,500	1,500
TRAINING PERSONNEL	109,672	144,877	170,000	170,000	175,000	5,000
DISPATCHER TRAINING	27,000	18,098	32,000	27,000	32,000	0
LABORATORY FEES			25,000		25,000	0
SUBPOENA FEES					5,000	5,000
STATE FINES - PASS-THRU	262,751	262,393	220,000	199,300	220,000	0
MEDICAL SERVICE - ARRESTEES			3,000	0	3,000	0
PRINTRAK - ANNUAL AGREEMENT	25,000	25,000	25,000	25,000	25,000	0
DRUG AWARENESS PROGRAMS	1,499		3,000	3,000	3,000	0
G.R.E.A.T./R.A.D./R.A.D. KIDS			10,000	10,000	10,000	0
FELONY FUNDS	4,500	1,000	15,000	2,000	15,000	0
RENT - CID	39,750	79,500	79,500	79,500	79,500	0
D.A.R.E. PROGRAMS	12,079	17,739	10,000	10,000	15,000	5,000
JAG GRANT	18,512	108,282	0	32,000	30,000	30,000
JAG GRANTS - ARRA			0	0	0	0
GANG PASS-THRU GRANT - MHA	14,442	13,210	54,000	9,100	0	(54,000)
GRAFFITI ERADICATION	202	79	2,000	500	1,000	(1,000)
COMPUTER SOFTWARE	17,298	73,758	47,500	42,000	40,000	(7,500)
RED LIGHT CAMERA PROGRAM	671,050	883,814	900,000	926,100	900,000	0
COUNTY SHARED COSTS					31,500	31,500
OTHER MISCELLANEOUS	21,192	19,213	20,000	23,000	25,000	5,000
	<b>1,246,061</b>	<b>1,674,479</b>	<b>1,641,500</b>	<b>1,582,741</b>	<b>1,667,000</b>	<b>25,500</b>
<b>OPERATING BUDGET</b>						
	<b>22,135,787</b>	<b>24,158,733</b>	<b>25,007,782</b>	<b>24,678,754</b>	<b>25,972,470</b>	<b>964,688</b>
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT - FURN & EQUIP					85,000	
TWELVE TASER X-2 W/ACCESSORIES					19,500	
FOUR NANPVS 27 NIGHT SIGHT						
RIFLE SCOPES					38,400	
COPIER/FAX/SCANNER - COMM					8,900	
COPIER/FAX/SCANNER - ADMIN					15,500	
CRIME VIEW DASHBOARD					21,000	
BATTERY BACKUP DEVICE					17,000	
	<b>408,963</b>	<b>315,710</b>	<b>103,455</b>	<b>117,455</b>	<b>205,300</b>	<b>101,845</b>
<b>TOTAL POLICE DEPARTMENT</b>						
	<b>22,544,750</b>	<b>24,474,443</b>	<b>25,111,237</b>	<b>24,796,209</b>	<b>26,177,770</b>	<b>1,066,533</b>



## FIRE & RESCUE

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### DEPARTMENT SUMMARY

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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 providing progressive fire protection, rescue, medical first responder, codes enforcement and inspection, and public fire safety education. 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, placing the department in the top 1% of fire protection agencies in the United States. Nine stations and 187 employees provide fire suppression, medical service Basic Life Support (BLS) level, rescue, hazardous material response, inspections, plans review of commercial structures and public education on a full time basis. The department responded to 10,313 calls for service during Fiscal Year 2013 and is projected to have responded to 8,524 by the end of FY 2014. The reduction in calls for service is due to the reassessment of the Medical First Responder contract agreement between MFRD and Rutherford County Emergency Medical Services.

MFRD has been preparing to transition from medical first responder level care to Basic Life Support (BLS) level of care during FY14. Rutherford County Emergency Medical Services (RCEMS) will oversee the BLS service. MFRD will have an Assistant Chief – Medical Services to manage the division. BLS level response will allow certified Emergency Medical Technicians (EMT) and EMT-Paramedics to provide more advanced care to the citizens of Murfreesboro. This advanced level of service will more closely reflect the licensure, credentialing, and training of department personnel. MFRD will begin providing BLS in FY15 when all training and credentialing is complete.

The department is organized into five divisions: Administration, Fire Operations, Prevention and Education, 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 and emergency response, fire prevention, and training; assures operational readiness with proper staffing, equipment and training. It is also responsible for general policies and administration for the protection of life and property, evaluates needs and makes recommendations on facilities, apparatus, and equipment and plans capital improvement projects and timetables for implementation.

Fire Operations Division is responsible for the 24-hour per day provision of emergency services including suppression, extrication, hazardous materials response, technical rescue, and major disasters.

The Fire Prevention and Education Division provides fire inspection, codes enforcement and site plans review and approval. The Division conducts investigations to determine the origin and cause of fires, and receives and distributes smoke detectors within the City. The division leads in the education of youth and adults in fire prevention and safety through programs such as “Freddie the Fire Truck,” the Fire Safety house, “Dante’s Dance”, BullEx Fire Extinguisher Training System and participation in National Fire Prevention Week.

The Training Division provides fire, rescue, hazardous material 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.

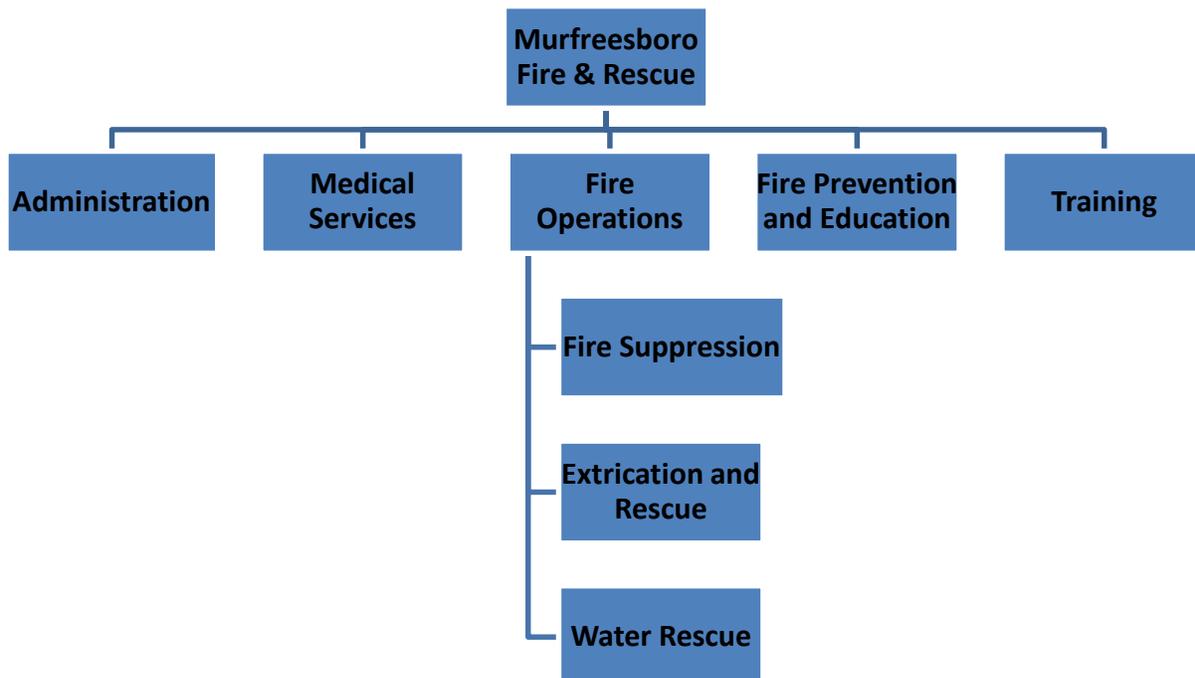
The Medical Services Division is responsible for the 24-hour per day provision of emergency medical services. The division will oversee all medical training, blood borne pathogens and exposure control, and medical supplies.

As the role of the Department moves toward responding to medical emergencies and technical rescues, the need for additional training has been identified. The overtime line item was increased to cover off-duty training for technical rescue and medical courses. Personnel also receive annual refresher training in firefighter survival skills and suppression techniques.

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### ORGANIZATION CHART

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- Maintain a Class 2 rating from the Insurance Services Office (ISO), which places the Department in the top 1 percent in the nation
- Efficient response times in emergencies due to adequate staffing and assessments of stations and personnel
- Conduct routine fire inspections on existing buildings
- Distribute free smoke detectors to seniors, fire victims and others in need
- Provide fire safety education programs in the schools
- Install child safety seats and educate citizens on proper installation

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- Strong fire rating assists with the recruitment of industry and other business
- Maintain an excellent response time to continue to save buildings and property from fire losses

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### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- Continue to provide excellent training programs for fire personnel in order to facilitate good internal and external customer service
- Maintain an average response time of four minutes for all emergency calls
- Maintain the City's ISO rating, which places MFRD in the top 1 percent of fire departments in the nation

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### ENGAGING OUR COMMUNITY

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- Broadcast Fire Safety Public Service Announcements (PSAs) on City TV to educate our citizens on home fire hazards such as unattended cooking, fireplace safety, holiday safety, etc. and storm shelter registration. Post these PSAs on Facebook.
- Post monthly fire safety tips and messages such as "Never leave cooking unattended." Engage with the community by answering questions arising from the PSAs and safety tips.
- Post pictures and video of the Citizens Fire Academy on Facebook to inspire interest in Academy attendance.
- Post links to the department's monthly newsletter and annual report. Post commendations, training and fire suppression pictures and other interesting information and facts about the department on Facebook to teach the public more about the Department's role in the community.
- Set up the Special Events Team tent and display at City-sponsored events and other locations throughout the City. MFRD employees can engage with the community by discussing fire safety, distribute fire safety literature, talk about the divisions of the department, and give out take away items such as plastic fire helmets.
- Produce additional cooking segments and a "Firefighter for the Day" program on CityTV.

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## FY 2014 ACCOMPLISHMENTS

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- Placed two new Heavy Rescue vehicles in service with personnel trained to provide Special Operations Service
- Ordered two Custom-Built Quint Trucks and one Custom-Built Pumper truck
- Installed 164 smoke alarms and 118 batteries through Project SAFE, "Smoke Alarms for Everyone"
- Purchased four Aviation Portable Radios for monitoring aircraft emergencies and conducted an Emergency Response to Aircraft/Airfield Incidents class for personnel
- Participated in two multi-agency drills to improve interoperability between agencies
- Implemented plain text radio language to conform to Federal Emergency Management Association (FEMA) mandate
- Participated in numerous events for the public, including July 4<sup>th</sup> Celebration, National Night Out, Toys for Tots, Uncle Dave Macon Days, Harvest Days, Duck Derby, etc.
- Replaced Mobile Data Terminals (MDTs) in emergency apparatus
- Murfreesboro Fire & Rescue Department's Honor Guard placed second in the National Honor Guard Competition at the Fire Department Instructors Conference (FDIC) in Indianapolis, Indiana
- Filmed "We're here for you" Public Service Announcement for CityTV (received 700 views on YouTube)
- Provided citizens with a departmental brochure to highlight various MFRD services
- Hosted third annual Years of Service (YOS) Awards Presentation for employees
- Designed, purchased, and awarded the commendation challenge coin for employees
- Conducted the eleventh Citizens Fire Academy for 10 citizens
- The estimated property value saved by MFRD was \$7.5 million in FY 2013

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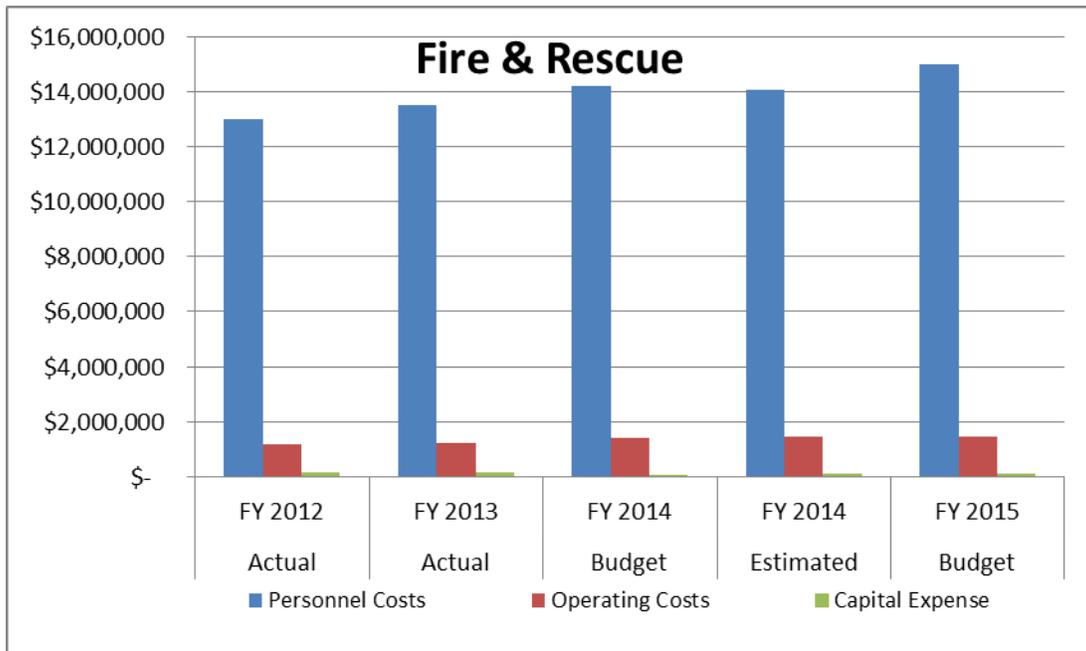
## FY 2015 DEPARTMENT GOALS

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- Upgrade from Medical First Responder to Basic Life Support (BLS)
- Begin construction of a Training Facility to help maintain ISO 2 rating and to enhance training of personnel
- Replace Ladder Truck and Two Aerials to enhance ISO 2 rating and remove aging apparatus from fleet
- Provide Special Operations Service utilizing the Heavy Rescue vehicles
- Purchase software for 911 Telecommunications to ensure quality and uniformity of protocols
- Purchase and place in service a Fire Investigation Trailer funded through a FEMA grant
- Continue to provide various departmental brochures that educate citizens on MFRD's services and post-incident assistance to further enhance our effort for service excellence
- Conduct a Citizens Fire Academy during the fiscal year
- Introduce the public to one MFRD employee per week with a short narrative and picture
- Upgrade the Communications Tower for expanded coverage and interoperability
- Purchase Rocket Vehicle Routers to enhance connectivity of computers in emergency apparatus

## EXPENDITURE SUMMARY

	Fire & Rescue				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 13,012,518	\$ 13,508,359	\$ 14,201,510	\$ 14,062,064	\$ 14,967,021
Operating Costs	\$ 1,189,621	\$ 1,220,544	\$ 1,409,898	\$ 1,469,538	\$ 1,469,312
Capital Expense	\$ 141,543	\$ 143,346	\$ 75,393	\$ 110,083	\$ 138,000
<b>Total Fire</b>	<b>\$ 14,343,682</b>	<b>\$ 14,872,249</b>	<b>\$ 15,686,801</b>	<b>\$ 15,641,685</b>	<b>\$ 16,574,333</b>



## HUMAN RESOURCES SUMMARY

Fire & Rescue				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
Job Description				
Chief	1	1	1	1
Deputy Chief	1	1	1	1
Assistant Chief	3	3	2	2
Assistant Chief - Medical Services	0	0	1	1
Fire Marshal	0	0	1	1
Shift Commander	3	3	3	3
Assistant Fire Marshal	3	3	3	3
Training Coordinator	2	2	2	2
Department Coordinator	2	2	1	1
Administrative Assistant	0	0	1	1
Administrative Support Specialist	1	1	1	1
Captain	33	33	33	33
Driver	48	48	48	48
Firefighter II	27	27	38	38
Firefighter I	63	63	52	52
Full-Time Positions	187	187	188	188
Clerk	1	1	1	1
Supply and Maintenance Personnel	1	1	1	1
Part-Time Positions	2	2	2	2
Total Fire Allocation	189	189	190	190

2014-2015 BUDGET YEAR						
FIRE & RESCUE DEPARTMENT						
	2011/2012	2012/2013	2013/2014	2013/2014	2014/2015	INCREASE
DESCRIPTIONS	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	(DECREASE)
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES:						
SALARIED EMPLOYEES			1,204,488		1,050,280	(154,208)
HOURLY EMPLOYEES			8,039,838		8,502,110	462,272
ESTIMATED OVERTIME PAY			135,000		160,000	25,000
HOLIDAY PAY			331,680		358,386	26,706
TOTAL NET SALARIES & WAGES	9,043,069	9,345,727	9,711,006	9,684,396	10,070,776	359,770
SOCIAL SECURITY	684,133	686,647	742,892	704,731	766,459	23,567
MEDICAL - DENTAL	1,994,856	2,032,887	2,223,338	1,992,201	2,485,646	262,308
PENSION PLAN	1,079,047	997,882	997,867	996,676	1,003,300	5,433
RETIREMENT (401A)	7,953	25,743	34,892	39,960	49,886	14,994
LIFE INSURANCE/LTD	1,173	61,761	62,260	62,107	62,260	0
WORKERS' COMPENSATION	202,287	357,712	429,255	581,993	528,694	99,439
TOTAL PERSONNEL COSTS	13,012,518	13,508,359	14,201,510	14,062,064	14,967,021	765,511
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY-FLEET	249,413	211,096	257,906	293,784	266,110	8,204
VEHICLES & MACHINERY	28,820	60,543	34,000	31,000	37,000	3,000
RADIOS	2,465	3,311	4,000	500	3,000	(1,000)
OFFICE EQUIPMENT	2,983	3,527	5,200	5,262	5,400	200
FIRE EXTINGUISHERS	868	717	1,500	1,500	2,000	500
APPLIANCE REPAIR	1,787	1,944	2,600	2,600	3,200	600
HOSE & NOZZLES	3,140	4,611	5,500	4,500	5,500	0
VIDEO EQUIPMENT	145	1,100	1,000	1,000	1,400	400
MOBILE DATA TERMINALS			500	100	500	0
BUILDINGS	65,783	87,281	63,800	63,800	80,000	16,200
	355,404	374,130	376,006	404,046	404,110	28,104
<b>SUPPLIES</b>						
POSTAGE	204	289	350	350	350	0
OFFICE	18,467	16,956	19,000	19,000	19,750	750
NEWSPAPERS - MAGAZINES	1,713	1,723	1,750	1,965	2,350	600
EMPLOYEE	390	741	850	850	900	50
JANITORIAL	28,890	29,607	33,500	32,500	33,500	0
RAGS, TOWELS, ETC.	235	397	400	400	450	50
RESPONSE SUPPLIES	26,258	40,932	32,000	37,000	52,000	20,000
FUEL	132,792	123,394	137,190	126,000	136,620	(570)
FLASHLIGHTS, BATTERIES, ETC.	4,665	4,527	5,000	4,500	5,000	0
FIRE PREVENTION	24,962	13,698	17,000	15,000	18,000	1,000
CHEMICALS	0	2,441	6,000	5,000	6,000	0
HAND TOOLS & HARDWARE	1,314	2,022	2,000	5,500	2,500	500
STATION/HOUSE SUPPLIES	2,886	2,924	3,200	2,700	2,900	(300)
CLOTHING	147,613	169,231	228,000	228,000	198,200	(29,800)
CLOTHING - CLEANING	21,778	20,204	28,000	22,000	24,000	(4,000)
CHILD SAFETY SUPPLIES				8,000	8,000	8,000
CITIZENS ACADEMY				1,276	1,300	1,300
MISCELLANEOUS SUPPLIES	590	845	1,000	1,000	1,250	250
SMOKE DETECTORS	5,463	0	500	0	500	0
	418,220	429,931	515,740	511,041	513,570	(2,170)

<b>2014-2015 BUDGET YEAR</b>						
<b>FIRE &amp; RESCUE DEPARTMENT</b>						
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>INSURANCE</b>						
AUTOMOBILE	0	79,527	79,527	77,951	84,380	4,853
	0	79,527	79,527	77,951	84,380	4,853
<b>UTILITY SERVICE</b>						
ELECTRIC	117,365	127,041	152,000	144,500	152,000	0
WATER AND SEWER	16,351	18,911	22,500	18,500	19,000	(3,500)
TELEPHONE	49,586	68,885	76,375	133,000	90,900	14,525
CELLULAR PHONE	13,518	13,714	12,000	12,000	13,000	1,000
	196,820	228,551	262,875	308,000	274,900	12,025
<b>MISCELLANEOUS EXPENSE</b>						
USE OF EMPLOYEE'S CAR	226	28	200	100	200	0
EMPLOYEE TESTING	3,063	1,686	2,500	2,500	2,500	0
ASSOCIATION DUES	1,615	1,670	2,200	2,200	2,300	100
COMPUTER SOFTWARE	180	6,595	2,200	3,200	2,200	0
TRAINING PERSONNEL	62,616	73,049	108,250	98,000	83,652	(24,598)
RESPIRATORY & HAZMAT TESTING	12,171	11,613	46,500	46,500	51,500	5,000
OTHER FEDERAL GRANTS	131,216		0	0	35,000	35,000
OTHER MISCELLANEOUS	8,090	13,764	13,900	16,000	15,000	1,100
	219,177	108,405	175,750	168,500	192,352	16,602
<b>OPERATING BUDGET</b>	<b>14,202,139</b>	<b>14,728,903</b>	<b>15,611,408</b>	<b>15,531,602</b>	<b>16,436,333</b>	<b>824,925</b>
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP					39,900	
HVAC UNIT REPLACEMENT					5,800	
SEVENTEEN ROCKET VEHICLE ROUTERS					28,000	
SEVENTEEN KNOX BOX REPLACEMENTS					9,945	
MEDICAL EQUIPMENT					5,522	
MEDICAL & TRAINING EQUIPMENT					5,266	
INVESTIGATION TRAILER-EQUIPMENT					14,557	
DIESEL EXHAUST FLUID PUMPS					661	
EXTRICATION REPAIR TOOLS					1,549	
SIX IPADS FOR CAPTAINS					4,800	
REMODEL RESTROOM STATION 6					22,000	
	141,543	143,346	75,393	110,083	138,000	62,607
<b>TOTAL FIRE DEPARTMENT</b>	<b>14,343,682</b>	<b>14,872,249</b>	<b>15,686,801</b>	<b>15,641,685</b>	<b>16,574,333</b>	<b>887,532</b>



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## BUILDING AND CODES

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### DEPARTMENT SUMMARY

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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 has experienced an increase in permit revenue for the FY 2014 budget year. The Department budgeted gross revenues were \$1,900,400 due to the increase in construction activity this budget year. The Department proposed estimated revenue will be \$2,365,508, an increase of \$465,108.

Building and Codes Department has experienced a 46% increase in Residential Single Family permits and a 40% in new Commercial Construction permits between FY 2012 and FY 2014. Therefore, FY 2015 revenue projections were increased by 15%.

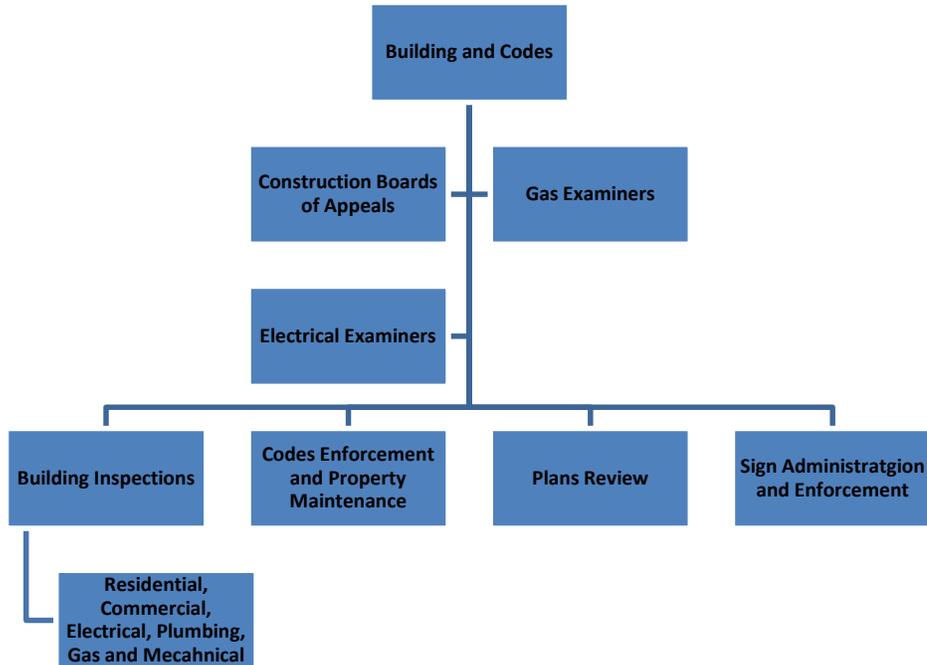
The number of commercial projects reviewed and permitted for the past three budget cycles have continued to increase each year. This has increased the work load for our plans review staff which has resulted in the need to request an additional Plans Review position. This position would be filled in house so as not to add additional personnel to our department. This position is necessary to continue providing excellent customer service to the community.

A long-time employee of our department has informed us of their intent to retire at the end of 2015. Therefore, a part-time Administrative Support Specialist is requested to work 25 hours per week to allow staff to cross train and prepare to take on the responsibilities of the retiring employee. It will be necessary to fill this position when vacated and would no longer need the part-time position.

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## ORGANIZATION CHART

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- 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

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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

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### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- Complete plans review in a prompt and efficient manner and provide timely comments
- Conduct inspections in a fair, equitable and just manner
- Provide credit card payment options
- E-mail quarterly frequently asked code question and answer information to contractors

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## ENGAGING OUR COMMUNITY

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- 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
- Conduct stakeholders meetings to engage the public and receive feedback prior to proposing changes to the sign ordinance
- Conduct public hearings for proposed sign ordinance changes
- Become members of the American Association of Code Enforcement

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## FY 2014 ACCOMPLISHMENTS

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- Utilize electronic storm damaged assessment applications
- Worked with the Chamber of Commerce to help recruit new industry
- Completed adoption of new 2012 Building Codes
- Reviewed approximately 650 commercial plans, including revisions, for permit issuance
- Aid City Departments with construction related projects
- Complete ADA survey of all city buildings

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## FY 2015 DEPARTMENT GOALS

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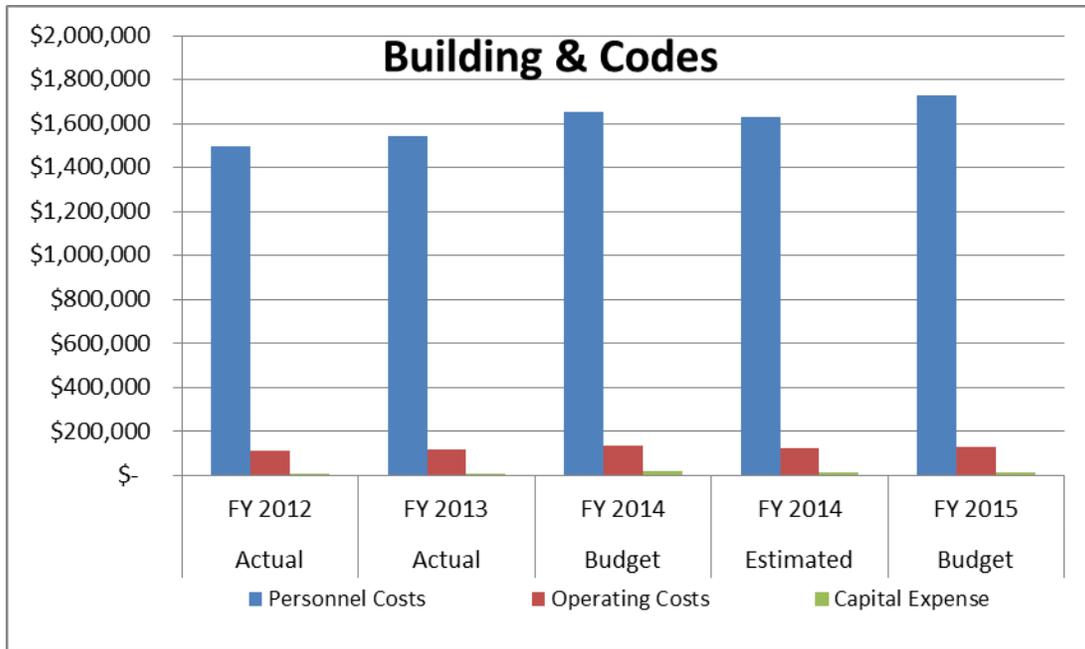
- Bid out ADA renovation project for city owned buildings
- Continue to review and update the City Sign Ordinance in conjunction with the Planning and Legal Department
- Continue to provide efficient, timely reviews of construction projects and provide assistance to contractors throughout the process
- Utilize the cities social media site to inform citizens about new code adoptions
- Implement the 2012 International Codes series for Commercial, Residential and Property Maintenance and work with contractors to make the transition

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## EXPENDITURE SUMMARY

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	<b>Building &amp; Codes</b>				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 1,499,388	\$ 1,544,728	\$ 1,651,962	\$ 1,631,762	\$ 1,727,331
Operating Costs	\$ 112,418	\$ 116,356	\$ 136,094	\$ 126,334	\$ 129,961
Capital Expense	\$ 3,334	\$ 2,396	\$ 20,500	\$ 14,500	\$ 13,200
<b>Total Building &amp; Codes</b>	<b>\$ 1,615,140</b>	<b>\$ 1,663,480</b>	<b>\$ 1,808,556</b>	<b>\$ 1,772,596</b>	<b>\$ 1,870,492</b>



### HUMAN RESOURCES SUMMARY

Building and Codes				
	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Proposed FY 2015
<b>Job Description</b>				
Director	1	1	1	1
Deputy Director	1	1	1	1
Codes Inspector	8	8	8	7
Plans Examiner	1	1	1	2
Department Coordinator	2	2	2	2
Electrical Inspector	2	2	3	3
Sign Administrator	1	1	1	1
Administrative Support Specialist	5	5	5	5
<b>Full-Time Positions</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>22</b>
Electrical Inspector	1	1	1	0
Administrative Support Specialist	0	0	0	1
<b>Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Building and Codes Allocation</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>23</b>

<b>2014-2015 BUDGET YEAR</b>						
<b>BUILDING &amp; CODES DEPARTMENT</b>						
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			1,198,583	1,181,464	1,233,532	34,949
TOTAL SALARIES & WAGES	1,052,649	1,102,694	1,198,583	1,181,464	1,233,532	34,949
SOCIAL SECURITY	75,877	79,878	91,692	86,245	94,365	2,673
MEDICAL - DENTAL	241,516	222,599	217,777	213,459	243,263	25,486
PENSION PLAN	119,293	116,593	120,208	115,938	123,564	3,356
RETIREMENT (401A)	1,882	6,098	9,540	9,437	9,885	345
LIFE INSURANCE/LTD	359	7,491	7,600	7,912	7,912	312
WORKERS' COMPENSATION	7,812	9,375	6,562	17,307	14,810	8,248
<b>TOTAL PERSONNEL COSTS</b>	<b>1,499,388</b>	<b>1,544,728</b>	<b>1,651,962</b>	<b>1,631,762</b>	<b>1,727,331</b>	<b>75,369</b>
<b>OPERATION AND MAINTENANCE</b>						
OFFICE EQUIPMENT	9,356	7,750	8,000	9,500	9,500	1,500
	9,356	7,750	8,000	9,500	9,500	1,500
<b>SUPPLIES</b>						
POSTAGE	2,919	4,812	7,500	4,500	5,500	(2,000)
OFFICE	13,662	15,464	16,000	16,000	16,000	0
ADVERTISING	0	320	750	400	750	0
CLOTHING	642	476	1,000	1,000	1,500	500
FIELD	294	505	750	600	750	0
FUEL					12,000	12,000
	17,517	21,577	26,000	22,500	36,500	10,500
<b>INSURANCE</b>						
AUTOMOBILE		344	344	234	4,161	3,817
	0	344	344	234	4,161	3,817
<b>UTILITY SERVICE</b>						
TELEPHONE	3,238	3,254	3,000	3,300	3,500	500
CELLULAR TELEPHONE	6,596	9,472	12,000	9,000	12,000	0
	9,834	12,726	15,000	12,300	15,500	500
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	63,473	64,769	62,300	67,000	49,800	(12,500)
MEALS DURING MEETINGS	356	901	1,000	900	1,000	0
	63,829	65,670	63,300	67,900	50,800	(12,500)
<b>MISCELLANEOUS EXPENSE</b>						
ASSOCIATION DUES	2,026	1,989	2,250	2,400	2,500	250
ADA SURVEY			1,000	0	0	(1,000)
TRAINING PERSONNEL	9,110	6,268	8,500	8,500	8,500	0
COMPUTER SOFTWARE	512	0	10,700	3,000	2,000	(8,700)
OTHER MISCELLANEOUS	234	32	1,000	0	500	(500)
	11,882	8,289	23,450	13,900	13,500	(9,950)
<b>OPERATING BUDGET</b>	<b>1,611,806</b>	<b>1,661,084</b>	<b>1,788,056</b>	<b>1,758,096</b>	<b>1,857,292</b>	<b>69,236</b>
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP					500	
OFFICE RENOVATION					8,000	
NEW DESK AND SIX CHAIRS					2,600	
REPLACE THREE PRINTERS					900	
THREE MONITORS					1,200	
	3,334	2,396	20,500	14,500	13,200	(7,300)
<b>TOTAL BUILDING DEPARTMENT</b>	<b>1,615,140</b>	<b>1,663,480</b>	<b>1,808,556</b>	<b>1,772,596</b>	<b>1,870,492</b>	<b>61,936</b>



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## PLANNING

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### DEPARTMENT SUMMARY

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Through FY 2013, the Planning and Engineering Departments operated under one budget code. In FY 2014, the two were split into separate departments and are accounted for independently. The Planning Department maintains the current account structure and history and therefore, the Planning Department budget is not comparative to prior years without taking into account the Engineering Division of the Engineering Department.

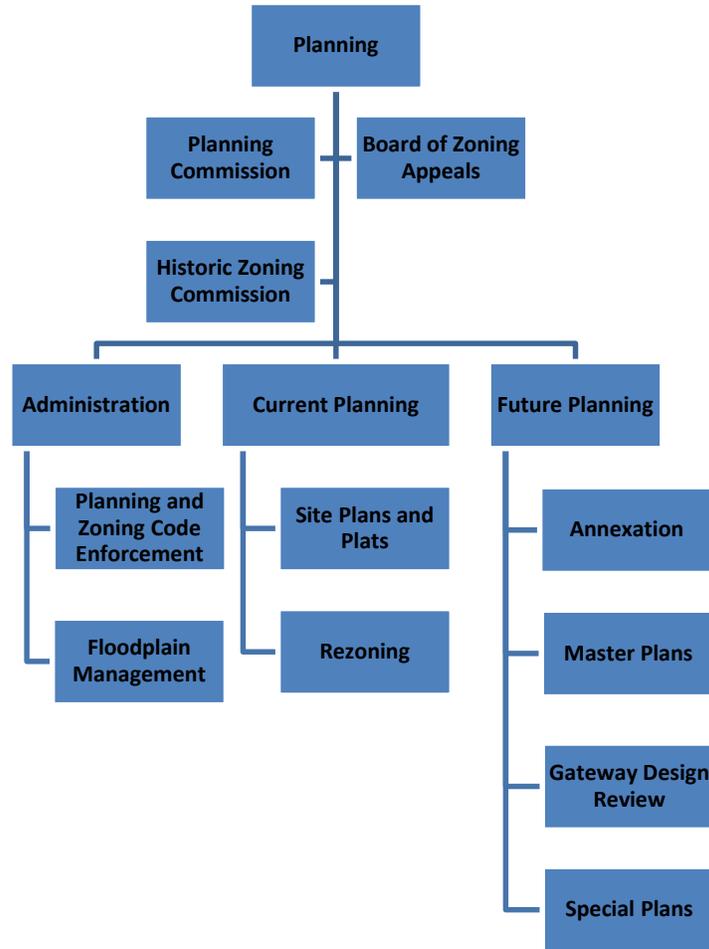
The Planning Department is charged with coordinating the physical development of the community and managing long-term growth to create a well-designed, high quality community. This is accomplished through effective planning, zoning, plan review and ordinance enforcement activities to preserve and enhance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

The Planning section also serves as staff and prepares recommendations for the Planning Commission, Board of Zoning Appeals and the Historic Zoning Commission. Planning oversees the City's Flood Insurance Program (FIP).

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## ORGANIZATION CHART

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- Manage long-term growth to create a well-designed, high quality community
- Maintain and implement the land use plans for the Blackman area, New Salem Highway area and Maney Avenue
- 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
- Manage the Flood Insurance Program

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## STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- 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.

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## EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- Provide prompt review of applications for permits and development plans
- Conduct neighborhood meetings to receive citizen input on all major projects
- 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 meetings of civic and educational organizations as featured speakers
- Provide information regarding Flood Insurance Program to interested citizens and property owners

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## ENGAGING OUR COMMUNITY

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- Conduct neighborhood meetings for major zoning and annexation applications
- Conduct public hearings with notification to the public for each
- Provide direct assistance to visitors to the department
- Make GIS applications more available to 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
- Held a neighborhood meeting for the Gateway Overlay District to discuss proposed amendments to the regulations
- Utilize social media for public notification and for public participation in Planning related projects
- Attend meetings of civic and educational organizations as featured speakers

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## FY 2014 ACCOMPLISHMENTS

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- Continued implementation of the adopted Subdivision Regulations and Street Design Specifications
- Completed 13 annexation studies
- Reviewed 154 site plans, 165 preliminary and final subdivision plats and 48 rezoning applications

- Published 43 agendas for the Planning Commission, Board of Zoning Appeals, and Historic Zoning Commission.
- Prepared minutes for all public meetings
- Provided notices of meetings for all public meetings
- Implemented the revised Gateway Streetscape Master Plan
- Implemented Veterans Parkway street renaming and property renumbering plan
- Prepared an amendment to the zoning ordinance to create the MU (Mixed Use) overlay district
- Attended 12 neighborhood meetings involving rezoning applications
- Implemented paperless agendas for the Planning Commission
- Completed all required training

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### FY 2015 DEPARTMENT GOALS

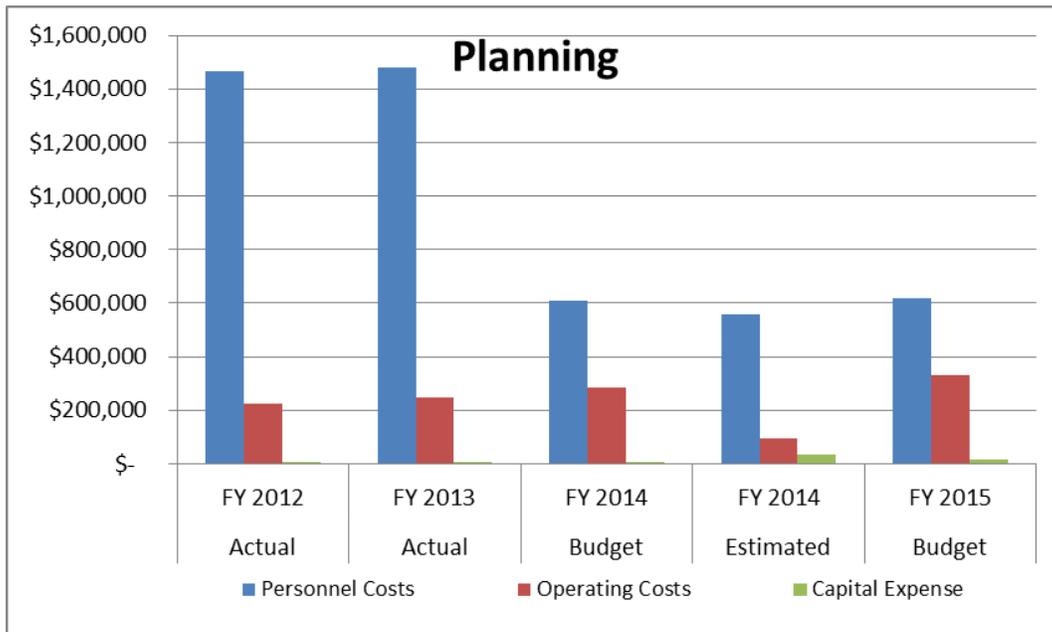
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- Manage development to ensure high quality growth
- Provide quality review and assistance on development issues in a timely manner
- Review and rezone as needed the area around Medical Center Parkway and Saint Thomas Rutherford Hospital
- Make GIS more available to the public who are visiting the Planning office for assistance
- Use the City's website to more effectively assist the public
- Implement the street naming and property numbering study for Veterans Parkway
- Review approximately 170 preliminary and final plats, 160 site plans, and 50 rezoning applications
- Publish 48 agendas for the Planning Commission, Board of Zoning Appeals, and Historic Zoning Commission
- Prepare minutes for all public meetings within three weeks of the meeting date and make them available for review by the public
- Advertise all public meetings and send notices for all public hearings
- Attend neighborhood meetings that involve annexation or rezoning applications in which affected property owners may have questions
- Assist FEMA in updating Flood Insurance Rate Maps (FIRM) for Stones River watershed

## EXPENDITURE SUMMARY

	Planning				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 1,465,494	\$ 1,480,123	\$ 609,200	\$ 556,354	\$ 619,860
Operating Costs	\$ 225,321	\$ 248,033	\$ 287,000	\$ 97,242	\$ 332,200
Capital Expense	\$ 4,424	\$ 7,582	\$ 7,800	\$ 33,500	\$ 14,100
<b>Total Planning &amp; Engineering</b>	<b>\$ 1,695,239</b>	<b>\$ 1,735,738</b>	<b>\$ 904,000</b>	<b>\$ 687,096</b>	<b>\$ 966,160</b>

*In FY14 the Engineering Department was moved out of Planning and combined with the Street Department.*



## HUMAN RESOURCES SUMMARY

	Planning			
	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Proposed FY 2015
Job Description				
Planning Commission	7	7	7	7
Board of Zoning Appeals	5	5	5	5
	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Planning Director	1	1	1	1
Principal Planner	2	2	2	2
Planner	1	1	2	2
Administrative Support Specialist	2	2	2	2
<b>Total Planning Allocation</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>

2014-2015 BUDGET YEAR						
PLANNING DEPARTMENT						
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>PERSONNEL COSTS**</b>						
SALARIES & WAGES			442,928		456,252	13,324
OVERTIME			2,000		2,000	0
TOTAL SALARIES & WAGES	1,071,695	1,080,074	444,928	428,382	458,252	13,324
SOCIAL SECURITY	78,196	77,927	34,037	31,703	35,056	1,019
MEDICAL - DENTAL	172,158	176,672	70,446	46,913	64,751	(5,695)
PENSION PLAN	123,949	121,352	50,277	44,711	46,428	(3,849)
EMPLOYEE RETIREMENT (401A MATCH)					2,300	2,300
LIFE INSURANCE/LTD		7,137	3,575	2,629	3,575	0
WORKERS' COMPENSATION	19,496	16,961	5,937	2,016	9,498	3,561
TOTAL PERSONNEL COSTS	1,465,494	1,480,123	609,200	556,354	619,860	10,660
<b>OPERATION AND MAINTENANCE</b>						
OFFICE EQUIPMENT	6,519	4,419	7,000	7,000	7,000	0
BUILDINGS		280				0
	6,519	4,699	7,000	7,000	7,000	0
<b>SUPPLIES</b>						
POSTAGE	3,246	6,171	6,500	7,400	8,000	1,500
OFFICE	9,671	11,785	9,500	12,500	12,000	2,500
NEWSPAPERS-MAGAZINES	581	403	900	750	900	0
ADVERTISING	23,743	27,275	18,000	28,750	25,000	7,000
EMPLOYEE SUPPLIES		60				0
JANITORIAL		194				0
ENGINEERING	53	540				0
CLOTHING	817	880		42		0
	38,111	47,308	34,900	49,442	45,900	11,000
<b>UTILITY SERVICE</b>						
ELECTRIC	1,179	1,559	1,750	1,750	1,750	0
WATER & SEWER		75				
TELEPHONE	2,435	2,554	1,650	1,650	1,650	0
CELLULAR TELEPHONE	7,449	8,861	3,000	3,300	3,800	800
	11,063	13,049	6,400	6,700	7,200	800
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	44,931	40,283	16,000	7,000	8,000	(8,000)
MEALS DURING MEETINGS	1,712	2,055	2,200	2,000	2,400	200
	46,643	42,338	18,200	9,000	10,400	(7,800)
<b>CONTRACTUAL SERVICES</b>						
SAMPLING AND TESTING	50,455	49,847				0
LANDFILL GAS MANAGEMENT	55,720	49,126				0
	106,175	98,973				0
<b>MISCELLANEOUS EXPENSE</b>						
ASSOCIATION DUES	3,300	4,125	4,000	3,800	4,200	200
SURVEYS & STUDIES	4,130	28,408	210,000	10,000	250,000	40,000
TRAINING PERSONNEL	8,618	7,187	3,750	4,100	4,000	250
COMPUTER SOFTWARE	317	90	1,500	1,000	1,500	0
OTHER MISCELLANEOUS	445	1,856	1,250	6,200	2,000	750
	16,810	41,666	220,500	25,100	261,700	41,200
<b>OPERATING BUDGET</b>	1,690,815	1,728,156	896,200	653,596	952,060	55,860
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP					5,000	
REPLACEMENT LOBBY FURNITURE					4,000	
COPIER					5,100	
	4,424	7,582	7,800	33,500	14,100	6,300
<b>TOTAL PLANNING</b>	1,695,239	1,735,738	904,000	687,096	966,160	62,160

NOTE: EFFECTIVE FY 2014, PLANNING & ENGINEERING ARE NOW ACCOUNTED FOR SEPARATELY.



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## TRANSPORTATION

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### DEPARTMENT SUMMARY

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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).

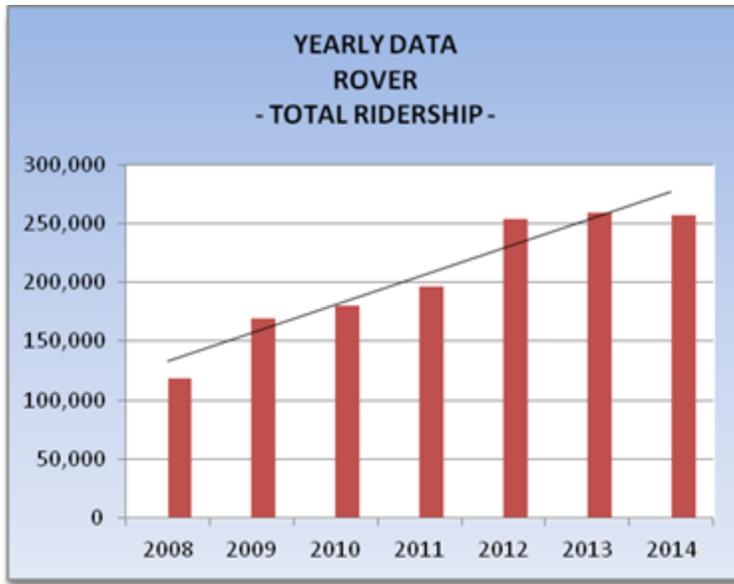
The Transportation Department is committed to providing adequate transportation facilities through the combined effort of maximizing the efficiency of the existing roadway system coupled with the construction of new roadways needed to accommodate the City's ever growing population.

The City currently operates and maintains one hundred and thirty eight (138) signalized intersections. Over the last eleven years (2003-2013) the City has installed forty six (46) new traffic signals for an average of approximately 4.2 locations per year. Of the one hundred and thirty eight signalized locations, eighty (80) signalized intersections or approximately 58% 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.

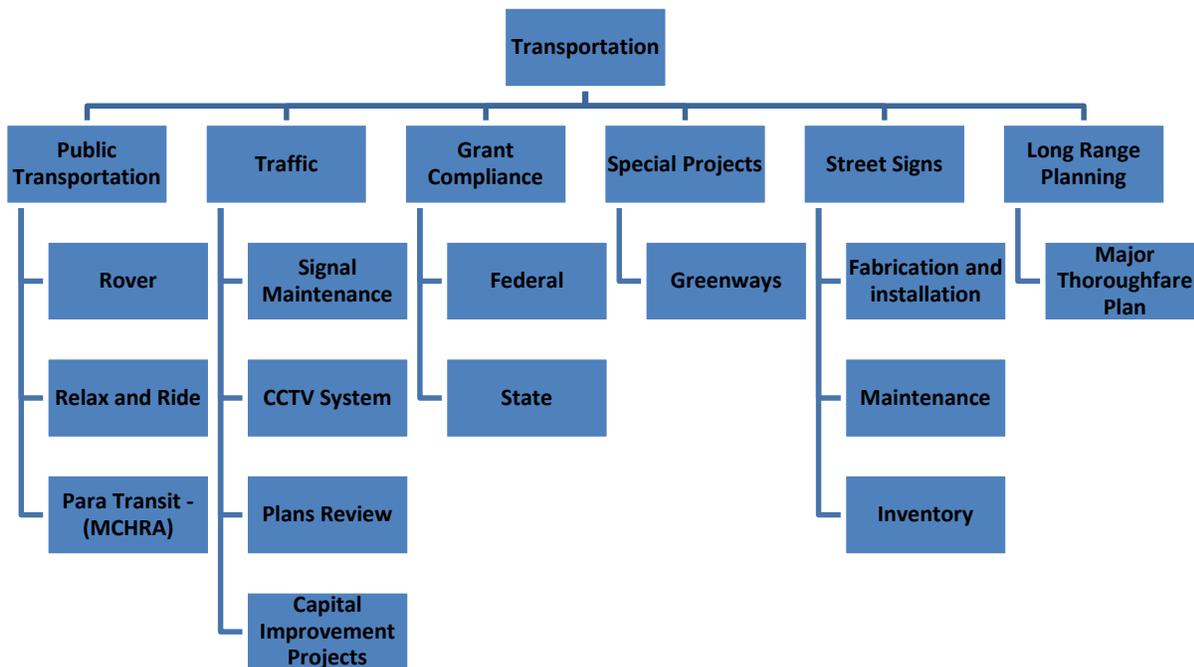
The City's local Rover system consists of seven fixed routes operating throughout Murfreesboro. The system is supplemented by contracted services through Mid Cumberland Human Resource Agency (MCHRA). In addition to the local system, the City also contracts with the Regional Transportation Authority (RTA) to provide public transportation services between Murfreesboro and Nashville. This same system also includes connections to Smyrna and LaVergne. Beginning on October 1, 2012, the regional system was expanded from 16 trips per day to 31 trips per day under a three year demonstration grant.

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 buses recently purchased are split on an 83% federal, 8.5% state, and 8.5% local cost basis.



\* FY 2014 IS PROJECTED RIDERSHIP

## ORGANIZATION CHART



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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- 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

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### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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

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### ENGAGING OUR COMMUNITY

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

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### FY 2014 ACCOMPLISHMENTS

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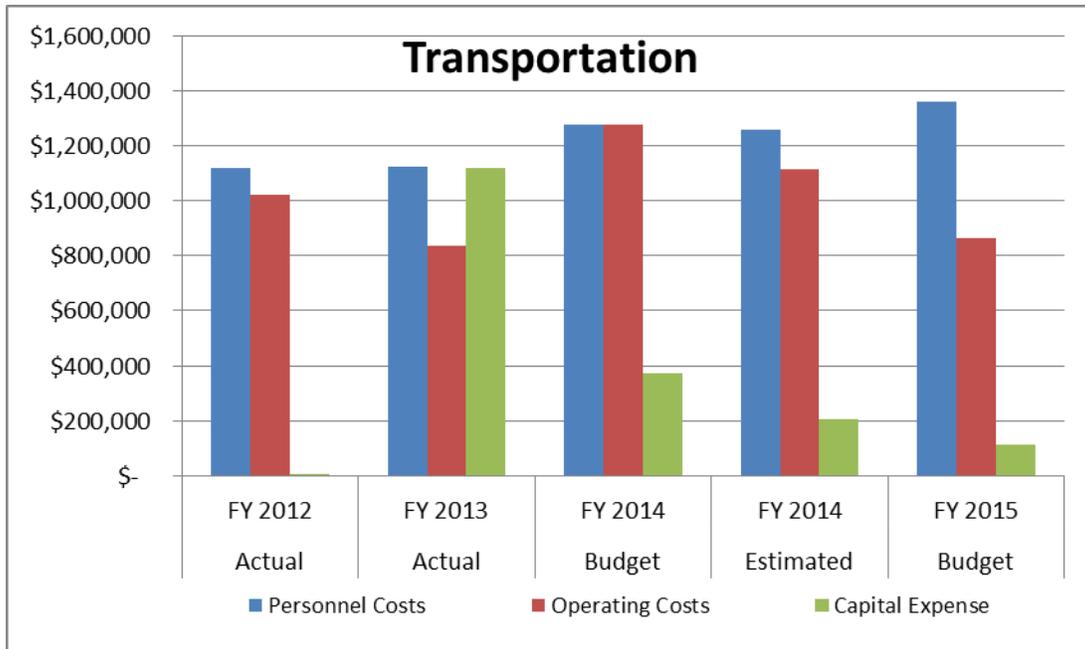
- Began service with nine new 23 passenger low floor kneeling replacement buses
- Began environmental study and preliminary engineering for new transit facility
- Continued with the expanded regional Relax & Ride program from 16 to 31 trips per day
- Completed citywide on-street public transportation passenger shelter installation project
- Completed GPS based automated vehicle location (AVL) system for Rover buses
- Conducted customer appreciation day including free fare day for Rover
- Began traffic signal retrofit to replace incandescent bulbs with LED's
- Completed replacement of CBD pedestrian signals with "countdown" pedestrian signals
- Completed prioritization to retrofit signalized intersections to include pedestrian signals

## FY 2015 DEPARTMENT GOALS

- Modify system wide operations to move from 30 minute trip times to 45 minute trip times
- Conduct customer appreciation day including free fare day for Rover
- Begin construction of Stones River Greenway Extension Phase 4A
- Continue traffic signal retrofit to replace incandescent bulbs with LED's
- Begin retrofitting of signalized intersections to include pedestrian signals
- Continue roadway construction projects
- Major Thoroughfare Plan will be updated as part of the Comprehensive Plan

## EXPENDITURE SUMMARY

	Transportation				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 1,116,537	\$ 1,125,024	\$ 1,274,306	\$ 1,258,021	\$ 1,361,605
Operating Costs	\$ 1,021,343	\$ 834,601	\$ 1,277,990	\$ 1,114,571	\$ 865,305
Capital Expense	\$ 1,855	\$ 1,118,884	\$ 373,065	\$ 204,220	\$ 115,791
<b>Total Transportation</b>	<b>\$ 2,139,735</b>	<b>\$ 3,078,509</b>	<b>\$ 2,925,361</b>	<b>\$ 2,576,812</b>	<b>\$ 2,342,701</b>



HUMAN RESOURCES SUMMARY

Transportation Department				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
<b>Job Description</b>				
Transportation Director	1	1	1	1
<b>Public Transportation</b>				
Assistant Transportation Director	1	1	1	1
Operations Manager	1	1	1	1
Operations Supervisor	1	1	1	1
Secretary/Receptionist	1	1	1	1
Transit Operator (Full time)	7	7	7	7
<b>Traffic</b>				
Traffic Engineer	1	1	1	1
Sign Technician *			2	2
Traffic Signal Technician	3	3	3	3
Full-Time Positions	16	16	18	18
Transit Operator (Part time)	9	9	9	9
Traffic Administrative Support Specialist (Part time)	0	0	0	1
Part-Time Positions	9	9	9	10
<b>Total Transportation Allocation</b>	<b>25</b>	<b>25</b>	<b>27</b>	<b>28</b>
<i>*This position was moved from the Street Department beginning in FY 2014.</i>				

2014-2015 BUDGET YEAR						
TRANSPORTATION DEPARTMENT						
DESCRIPTORS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>PUBLIC TRANSIT EXPENDITURES</b>						
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			542,581	531,564	555,632	13,051
DIRECTOR SALARY - 50%			49,570	49,570	50,717	1,147
OVERTIME			8,000	8,000	8,000	0
TOTAL SALARIES & WAGES	555,533	574,112	600,151	589,134	614,349	14,198
SOCIAL SECURITY	40,769	42,071	42,119	39,777	43,118	999
MEDICAL - DENTAL	101,233	90,444	110,891	84,481	104,089	(6,802)
PENSION PLAN	44,034	38,798	29,359	29,368	30,587	1,228
RETIREMENT (401A)	4,810	5,766	8,610	7,309	8,814	204
LIFE INSURANCE	525	2,779	2,872	2,809	2,872	0
WORKER'S COMPENSATION	19,346	13,542	4,518	864	1,319	(3,199)
TOTAL PERSONNEL COSTS	766,250	767,512	798,520	753,742	805,148	6,628
<b>INSURANCE</b>						
AUTOMOBILE - ROVER VANS	0		3,705	1,775	1,775	(1,930)
AUTOMOBILE - ROVER BUSES	11,304	17,826	17,700	40,411	40,411	22,711
	11,304	17,826	21,405	42,186	42,186	20,781
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY- FLEET - ROVER	181,044	191,449	79,597	40,063	50,601	(28,996)
VEHICLES & MACHINERY- ROVER	995	1,110	1,200	3,053	3,100	1,900
BUS SHELTERS			500	2,100	900	400
OFFICE EQUIPMENT	4	36	300	0	300	0
BUILDINGS	151	18	0	0	0	0
	182,194	192,613	81,597	45,216	54,901	(26,696)
<b>SUPPLIES</b>						
POSTAGE	79	190	140	170	170	30
OFFICE	2,703	2,602	2,600	2,475	2,600	0
ADVERTISING	845	7,403	5,000	0	4,000	(1,000)
EMPLOYEE	97	543	550	746	800	250
JANITORIAL	416	537	300	700	700	400
BUS SUPPLIES	1,365	922	1,400	350	600	(800)
FUEL-ROVER	131,531	124,604	138,430	137,200	155,185	16,755
FARE SUPPLIES	7,786	11,137	8,500	7,460	8,000	(500)
CLOTHING	131	0	1,000	1,750	1,800	800
SAFETY SUPPLIES			100	0	100	0
MISCELLANEOUS SUPPLIES			200	0	200	0
	144,953	147,938	158,220	150,851	174,155	15,935
<b>UTILITY SERVICE</b>						
ELECTRIC	4,442	5,085	4,200	4,988	5,000	800
TELEPHONE	566	602	625	782	800	175
CELLULAR TELEPHONE	3,406	4,535	1,800	1,858	1,900	100
	8,414	10,222	6,625	7,628	7,700	1,075
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	1,884	1,920	2,000	1,950	2,000	0
OUT OF TOWN TRAVEL		0	500	0	500	0
	1,884	1,920	2,500	1,950	2,500	0
<b>CONTRACT SERVICES</b>						
RELAX & RIDE (FEDERAL PORTION-5307)	11,742	13,652	30,126	39,418	50,508	20,382
RELAX & RIDE (STATE PORTION-5307)			15,100	19,707	25,254	10,154
RELAX & RIDE (LOCAL 5307)	165,629	42,605	3,800	3,944	6,313	2,513
RELAX & RIDE (LOCAL CMAQ)	0		7,275	6,534	6,350	(925)
MCHRA	122,583	87,859	82,000	87,238	88,000	6,000
	299,954	144,116	138,301	156,841	176,425	38,124

2014-2015 BUDGET YEAR						
TRANSPORTATION DEPARTMENT						
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>MISCELLANEOUS EXPENSE</b>						
MARKETING	7,116	11,520	0	0	0	0
PLANNING			60,000	16,000	44,000	(16,000)
SOFTWARE	0	0	100	0	100	0
ASSOCIATION DUES	14,058	14,876	14,876	14,903	15,000	124
TRAINING	1,828	2,593	4,000	2,500	4,000	0
MPO MATCHING FUNDS - 1/2	4,306	6,797	6,797	6,798	6,798	1
DRUG & ALCOHOL TESTING	193		0	0	0	0
TRANSIT - ARRA	80,410	7,160	470,695	360,269	0	(470,695)
OTHER MISCELLANEOUS	70	1,983	400	0	200	(200)
CONSULTANT/PROF SERVICES	2,500		500	0	0	(500)
	110,481	44,929	557,368	400,470	70,098	(487,270)
PUBLIC TRANSIT OPERATING EXPENDITURES	1,525,434	1,327,076	1,764,536	1,558,884	1,333,113	(431,423)
<b>TRAFFIC EXPENDITURES</b>						
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			387,288	393,391	426,592	39,304
LESS: 50% DIRECTOR SALARY - IN ROVER			(49,570)	(49,570)	(50,717)	(1,147)
OVERTIME			500	500	500	0
TOTAL SALARIES & WAGES	249,927	257,130	338,218	344,321	376,375	38,157
SOCIAL SECURITY	18,356	18,934	29,666	28,535	32,672	3,006
MEDICAL - DENTAL	44,785	42,889	52,507	73,009	84,660	32,153
RETIREMENT	30,920	30,602	46,274	46,274	50,968	4,694
LIFE INSURANCE		2,136	2,136	2,468	2,468	332
WORKER'S COMPENSATION	6,299	5,821	6,985	9,672	9,314	2,329
TOTAL PERSONNEL COSTS	350,287	357,512	475,786	504,279	556,457	80,671
<b>INSURANCE</b>						
AUTOMOBILE - TRAFFIC	0	1,821	1,821	3,478	3,913	2,092
	0	1,821	1,821	3,478	3,913	2,092
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY-FLEET	3,757	1,095	3,924	7,174	7,376	3,452
VEHICLES & MACHINERY	0	4,653	500	2,440	2,500	2,000
OFFICE EQUIPMENT	94	113	200	500	500	300
TRAFFIC SIGNALS	147,927	174,469	224,000	190,000	200,000	(24,000)
STREET LIGHTS	47,711	57,924	45,000	40,000	45,000	0
	199,489	238,254	273,624	240,114	255,376	(18,248)
<b>MATERIAL</b>						
TRAFFIC CONTROL DEVICES				27,750	33,500	33,500
				27,750	33,500	33,500
<b>SUPPLIES</b>						
POSTAGE	4	49	60	40	40	(20)
OFFICE	1,790	687	1,300	1,300	1,300	0
NEWSPAPERS-MAGAZINES	146	0	200	200	200	0
ADVERTISING	50	55	400	0	200	(200)
FUEL	4,917	3,516	4,996	7,630	9,713	4,717
HAND TOOLS & HARDWARE					500	500
CLOTHING	412	341	450	475	475	25
SAFETY SUPPLIES					300	300
MISCELLANEOUS SUPPLIES					500	500
	7,319	4,648	7,406	9,645	13,228	5,822
<b>UTILITY SERVICE</b>						
ELECTRIC	1,902	1,780	1,900	1,600	1,600	(300)
WATER AND SEWER	101		225	225	225	0
CELLULAR TELEPHONE	3,153	4,086	4,100	4,670	4,700	600
	5,156	5,866	6,225	6,495	6,525	300
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	3,480	3,590	3,900	2,400	2,500	(1,400)
	3,480	3,590	3,900	2,400	2,500	(1,400)

2014-2015 BUDGET YEAR						
TRANSPORTATION DEPARTMENT						
DESCRIPTORS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>MISCELLANEOUS EXPENSE</b>						
ASSOCIATION DUES	1,565	1,269	1,200	1,100	1,200	0
TRAINING PERSONNEL	4,991	11,354	9,000	8,000	9,000	0
MPO MATCHING FUNDS - 1/2	4,306	6,797	6,798	6,798	6,798	0
CCTV GRANT EXPENSE - ARRA	17,732	0	0	0	0	0
CCTV GRANT EXPENSE	16,117	0	0	0	0	0
SOFTWARE	1,670	1,349	1,500	1,349	4,800	3,300
OTHER MISCELLANEOUS	334	89	500	2,300	500	0
	46,715	20,858	18,998	19,547	22,298	3,300
TRAFFIC OPERATING EXPENDITURES	612,446	632,549	787,760	813,708	893,797	106,037
<b>TOTAL TRANSPORTATION DEPARTMENT OPERATING BUDGET</b>	<b>2,137,880</b>	<b>1,959,625</b>	<b>2,552,296</b>	<b>2,372,592</b>	<b>2,226,910</b>	<b>(325,386)</b>
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP					2,000	
SHARED COPIER					5,100	
COMPUTER					1,000	1,000
GENERATOR FOR SIGN TECHNICIANS					1,000	1,000
EQUIPMENT TRAILER FOR SIGN TECHNICIANS					4,500	4,500
TRANSIT - SEE FUNDING BELOW			371,065		110,291	(260,774)
	1,855	1,118,884	373,065	204,220	115,791	(257,274)
<b>TOTAL TRANSPORTATION DEPARTMENT</b>	<b>2,139,735</b>	<b>3,078,509</b>	<b>2,925,361</b>	<b>2,576,812</b>	<b>2,342,701</b>	<b>(582,660)</b>
<b>ADDITIONAL FIXED ASSET DETAILS</b>					<b>2014/2015</b>	
<b>2014/2015</b>		<b>FEDERAL</b>	<b>STATE</b>	<b>LOCAL</b>	<b>TOTAL</b>	
MISC SUPPORT EQUIPMENT-TRANSIT		20,000	2,500	2,500	25,000	
TRANSIT FACILITY PE & DESIGN		75,814	9,477	0	85,291	
		95,814	11,977	2,500	110,291	
NOTE: LOCAL PORTION OF TRANSIT FACILITY DESIGN BEING PAID FROM TML LOAN.						



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## ENGINEERING

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### ENGINEERING DIVISION

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The mission of the Engineering Division is to provide adequate, 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 private and public developments and capital improvement projects.

The Engineering Department is now responsible for Road Projects that were previously reported in the Capital Improvement Fund. These projects are managed by the City Engineer and his staff and are better reported in this department. The grant funded portion of road projects is included in the Engineering Department's budget. For FY 2015, the fund is budgeted for the following capital projects

- The improvements to Middle Tennessee Boulevard between Main Street and Greenland Avenue will be entering the construction phase. Approximately \$1.2 million of grant funded expenditures is budgeted for FY 2015 construction progress from this department, with the City's local share budgeted in the TMBF/Loan Fund. The City anticipates receiving 80% of the project costs in Federal transportation dollars. Construction is expected to last over a two year period.
- The extension of Cherry Lane is designed as a five-lane connector between State Route 840 and Memorial Boulevard (US 231) and includes an interchange at State Route 840. Total costs of the project over the next five years are \$29,915,000, of which \$25,263,000 is local funding from bond proceeds or current City funds. For FY 2015, \$600,000 in federally funded expenditures is budgeted. The local City share is budgeted in the TMBF/Bond Fund.
- 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, bike lanes and permanent transit shelters. Total cost of the project is estimated at \$7,378,400, of which the City's contribution is only \$366,880. For FY 2015, \$71,200 is included in the budget as the federal share of the project cost. The local match is included in the TMBF/Bond Fund.

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ORGANIZATION CHART

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- Provide adequate and safe 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
- Review all residential permit applications for drainage and FEMA issues

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- 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
- Improvement of capital project management through use of staff-developed monitoring software

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### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- Ensure all personnel have been properly trained in the 2<sup>nd</sup> phase of the City's customer service program.
- Ensure prompt review of construction plans, including excellent communication with developers, builders, and their representatives.

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### ENGAGING OUR COMMUNITY

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- 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 and project newsletters delivered to the impacted residents
- Complete informational segments with CityTV on topics that impact residents such as obstructions in drainage ditches

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### FY 2014 ACCOMPLISHMENTS

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- Construction, inspection and management of Veterans Parkway Phases 2b extending from the intersection of Kimbro Road/Barfield Road to St. Andrews Drive and Joe B. Jackson widening and extension
- Provided review of approximately 160 site plans, 120 preliminary and final plats and 8 annexation requests
- Implemented and managed construction related to the storm water quality program
- Processed approximately 320 fence applications and 100 pool and fence applications including site visits to review potential easement encroachments

- Reviewed permits for approximately 520 additions or storage buildings for adequate drainage provisions
- Provided review of about 700 lots for new home construction

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#### FY 2015 DEPARTMENT GOALS

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- Continue the construction inspection and management of the Veterans Parkway project Phase 2b, Joe B. Jackson Parkway widening and extension, Middle Tennessee Boulevard from Main Street to Greenland Drive, Wilkinson Pike, and Phase 4 of the Stones River Greenway
- Develop designs for future projects on John Rice Boulevard/Gresham Lane, Bradyville Pike, and Cherry Lane
- Provide professional review services on all developments
- Continue landfill monitoring study in accordance with TDEC mandates
- Operate landfill gas extraction system at Old City Dump




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**STREET DIVISION**

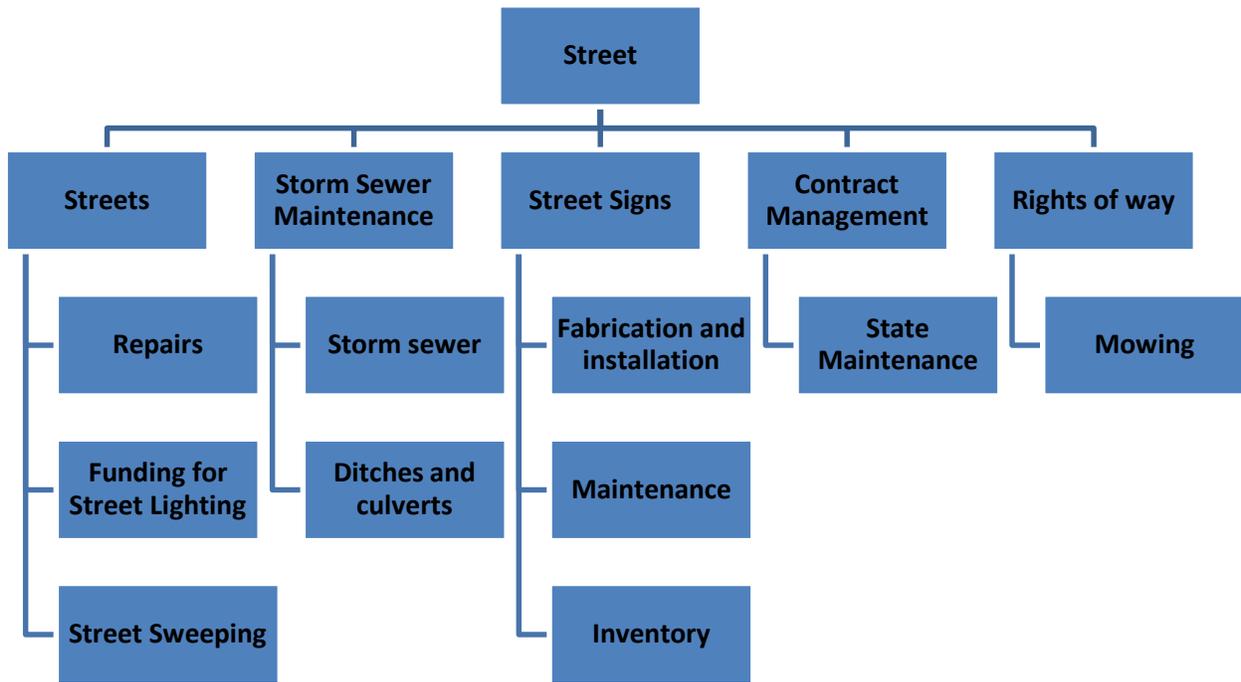
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The Street Division’s primary functions include the maintenance of streets, sidewalks, curbs, gutters and storm drainage systems with a focus on customer service. The Street Division is responsible for winter storm and catastrophic event response, 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, they are responsible for the collection and disposal of leaves.

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**ORGANIZATION CHART**

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**IMPLEMENTATION OF COUNCIL PRIORITIES**

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**SAFE AND LIVABLE NEIGHBORHOODS**

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- Encourage pride in the appearance of Murfreesboro
- Maintain the usability of all City infrastructure in order to meet the expectations of our residents

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## STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- 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

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## EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- Strive to exceed customer expectations in the provision of all services provided by the department

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## ENGAGING OUR COMMUNITY

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- Utilize the City of Murfreesboro Facebook page to inform the public in regard to service dates and activities involving the department
- Participate in the development of programs such as the Citizens Academy to properly educate the public on the functions of the department

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## FY 2014 ACCOMPLISHMENTS

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- Maintained 593 linear miles of City streets and State Routes
- Collected 1,754,000 pounds of leaves and yard waste to be converted into mulch
- Demolished two single family homes on behalf of the Community Development program
- Completed 48 Stormwater projects
- Responded to five winter storms by clearing 108 linear miles of roadway on each event

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## FY 2015 DEPARTMENT GOALS

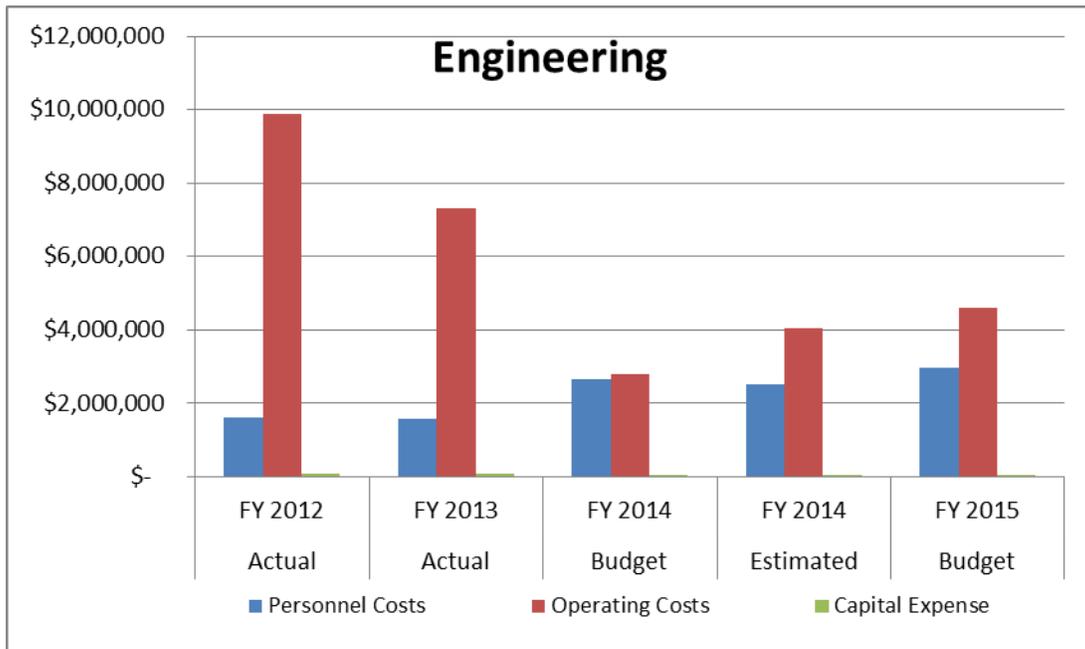
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- The Street Division will continue to be integral within the City of Murfreesboro's governmental system and play a major role in providing essential services to the residents of this city
- The existing goals will continue to be the standard for the department's planning process and staff will continue to strive to meet or exceed these goals
- New goals and management practices will be evaluated and implemented in an effort to improve the productivity of the department and morale of the employees
- Street Division strives to provide the most cost effective and efficient maintenance service of Right of Ways, easements, and other city owned properties

## EXPENDITURE SUMMARY

	<b>Engineering</b>				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 1,629,510	\$ 1,583,806	\$ 2,671,493	\$ 2,531,381	\$ 2,973,320
Operating Costs	\$ 9,868,323	\$ 7,297,200	\$ 2,789,741	\$ 4,058,489	\$ 4,613,054
Capital Expense	\$ 76,779	\$ 102,255	\$ 31,700	\$ 22,768	\$ 33,200
<b>Total Engineering</b>	<b>\$ 11,574,612</b>	<b>\$ 8,983,261</b>	<b>\$ 5,492,934</b>	<b>\$ 6,612,638</b>	<b>\$ 7,619,574</b>

*In FY14 the Engineering Department was moved out of Planning and combined with the Street Department.*



HUMAN RESOURCES SUMMARY

Engineering Department				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
<b>Job Description</b>				
<b>Engineering Section</b>				
City Engineer	1	1	1	1
Environmental Engineer	1	1	1	1
Project Engineer	0	0	0	1
Engineer in Training	1	1	2	1
Project Coordinator	2	2	2	1
Senior Public Works Inspector	0	2	2	2
Public Works Inspector	5	3	3	4
Department Coordinator	0	0	1	1
Administrative Support Specialist	2	2	1	1
<b>Street Section</b>				
Director	1	1	0	0
Superintendent			1	1
Senior Public Works Inspector	1	1	1	1
Sign Technician	2	2	*	*
ROW Inspector/Safety Coordinantor	1	1	1	1
Public Works Crew Chief	3	3	3	3
Equipment Operator	5	5	5	5
Light Equipment Operator	9	9	9	9
Refuse/Custodial Crew Supervisor	2	2	2	2
Laborer (Full time)	3	3	3	6
Department Coordinator	1	1	0	0
Facilities Superintendent - Maintenance	0	0	0	1
Facilities Maintenance Worker	0	0	0	2
Full-Time Positions	40	40	38	44
Laborer (Part time)	0	0	0	6
Street Project Inspector	1	1	1	1
Part-Time Positions	1	1	1	7
<b>Total Engineering Allocation</b>	<b>41</b>	<b>41</b>	<b>39</b>	<b>51</b>
<i>*This position was moved into the Transportation Department beginning in FY 2014.</i>				

<b>2014-2015 BUDGET YEAR</b>						
<b>ENGINEERING DEPARTMENT</b>						
	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>INCREASE</b>
<b>DESCRIPTIONS</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>	<b>(DECREASE)</b>
<b>ENGINEERING DIVISION</b>						
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			722,304		740,257	17,953
OVERTIME			38,000		38,000	0
TOTAL SALARIES & WAGES			760,304	740,826	778,257	17,953
SOCIAL SECURITY			58,164	53,556	56,630	(1,534)
MEDICAL - DENTAL			137,403	130,476	177,732	40,329
PENSION PLAN			86,237	73,858	76,626	(9,611)
RETIREMENT (401A)					5,029	5,029
LIFE INSURANCE/LTD			3,575	4,342	4,342	767
WORKERS' COMPENSATION			7,355	288	1,055	(6,300)
TOTAL PERSONNEL COSTS			1,053,038	1,003,346	1,099,671	46,633
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY					1,000	1,000
OFFICE EQUIPMENT			1,000	1,000	1,000	0
			1,000	1,000	2,000	1,000
<b>SUPPLIES</b>						
POSTAGE			500	250	500	0
OFFICE			3,500	5,000	5,000	1,500
NEWSPAPERS-MAGAZINES			300	0	0	(300)
ADVERTISING			6,000	2,000	4,000	(2,000)
ENGINEERING			2,000	1,500	2,000	0
CLOTHING			1,500	1,200	2,500	1,000
			13,800	9,950	14,000	200
<b>UTILITY SERVICE</b>						
ELECTRIC			4,150	4,150	4,150	0
WATER AND SEWER			900	600	900	0
TELEPHONE			1,650	1,200	1,650	0
CELLULAR TELEPHONE			17,000	9,000	10,000	(7,000)
INTERNET			700	0	700	0
			24,400	14,950	17,400	(7,000)
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT			40,000	38,000	40,000	0
MEALS DURING MEETINGS			800	200	800	0
			40,800	38,200	40,800	0
<b>CONTRACTUAL SERVICES</b>						
SAMPLING AND TESTING			45,000	35,000	45,000	0
LANDFILL GAS MANAGEMENT			40,000	40,000	40,000	0
ROAD PROJECTS	7,004,168	4,965,145		1,500,000	1,871,200	1,871,200
	7,004,168	4,965,145	85,000	1,575,000	1,956,200	1,871,200

2014-2015 BUDGET YEAR						
ENGINEERING DEPARTMENT						
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>MISCELLANEOUS EXPENSE</b>						
ASSOCIATION DUES			2,000	500	1,500	(500)
SURVEYS & STUDIES			25,000	20,000	25,000	0
TRAINING PERSONNEL			4,750	1,000	4,750	0
COMPUTER SOFTWARE			1,500	1,000	1,500	0
OTHER MISCELLANEOUS			1,250	1,000	1,000	(250)
		0	34,500	23,500	33,750	(750)
<b>OPERATING BUDGET</b>	7,004,168	4,965,145	1,252,538	2,665,946	3,163,821	1,911,283
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP					500	
SHARED COPIER					5,100	
TWO DESKS					2,000	
FOUR TABLETS					4,000	
ONE LATERAL FILE CABINET					600	
			5,700	3,000	12,200	6,500
<b>TOTAL ENGINEERING DIVISION</b>	7,004,168	4,965,145	1,258,238	2,668,946	3,176,021	1,917,783
<b>STREET DIVISION</b>						
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			1,097,339		1,254,455	157,116
OVERTIME			45,000		38,000	(7,000)
ALLOWANCE FOR MILITARY & VACANCIES			(54,610)		(26,596)	28,014
TOTAL SALARIES & WAGES	1,107,074	1,086,624	1,087,729	1,072,700	1,265,859	178,130
SOCIAL SECURITY	81,337	78,949	87,389	78,332	96,838	9,449
MEDICAL - DENTAL	274,699	266,385	300,367	246,049	359,074	58,707
PENSION PLAN	132,360	120,150	111,699	118,889	122,622	10,923
RETIREMENT (401A)		664	6,842	1,538	10,788	3,946
LIFE INSURANCE/LTD		7,065	7,651	7,071	7,651	0
WORKERS' COMPENSATION	34,040	23,969	16,778	3,456	10,817	(5,961)
TOTAL PERSONNEL COSTS	1,629,510	1,583,806	1,618,455	1,528,035	1,873,649	255,194
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY-FLEET	242,569	207,672	225,377	205,184	222,976	(2,401)
VEHICLES & MACHINERY	59,950	47,395	60,000	55,140	60,000	0
RADIOS	848	4,441	1,500	650	1,250	(250)
OFFICE EQUIPMENT	1,034	846	2,000	1,000	1,500	(500)
EQUIPMENT RENTALS	1,040	1,267	2,000	2,000	2,500	500
STREET MARKINGS						0
BUILDINGS	12,046	15,105	15,000	15,000	15,000	0
CURBS/GUTTERS	3,911					0
SUBDIVISION PAVING	289,948					0
	611,346	276,726	305,877	278,974	303,226	(2,651)
<b>MATERIAL</b>						
RIGHT OF WAY MAINTENANCE	30,226	20,983	40,000	45,000	40,000	0
TRAFFIC CONTROL DEVICES	33,722	34,495	35,000	1,000	1,500	(33,500)
MISCELLANEOUS MATERIAL			500	919	1,000	500
	63,948	55,478	75,500	46,919	42,500	(33,000)
<b>SUPPLIES</b>						
POSTAGE	22	33	100	100	100	0
OFFICE	2,108	2,470	3,000	2,661	3,000	0
EMPLOYEE	3,925	3,787	4,000	4,000	4,000	0
JANITORIAL SUPPLIES	3,853	3,905	4,000	2,200	3,000	(1,000)
FUEL	122,544	114,439	130,000	124,609	142,237	12,237
CHEMICALS	66,137		0	0	50,000	50,000
HAND TOOL & HARDWARE	5,332	3,394	5,000	3,371	4,500	(500)
CLOTHING	4,132	5,643	5,000	8,029	8,500	3,500
MISCELLANEOUS SUPPLIES	50	140	500	483	500	0
	208,103	133,811	151,600	145,452	215,837	64,237

2014-2015 BUDGET YEAR						
ENGINEERING DEPARTMENT						
	2011/2012	2012/2013	2013/2014	2013/2014	2014/2015	INCREASE
DESCRIPTIONS	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	(DECREASE)
<b>INSURANCE</b>						
AUTOMOBILE	0	31,318	38,464	33,055	41,091	2,627
	0	31,318	38,464	33,055	41,091	2,627
<b>UTILITY SERVICE</b>						
ELECTRIC	11,911	17,265	18,000	18,312	19,000	1,000
WATER AND SEWER	8,086	8,559	9,000	9,429	9,800	800
GAS	3,148	2,692	6,000	11,907	12,000	6,000
TELEPHONE	1,162	1,169	1,500	1,093	2,000	500
CELLULAR PHONE	2,633	3,304	4,000	2,448	3,000	(1,000)
STREET LIGHTING	1,728,394	1,794,500	1,845,800	1,845,800	1,845,800	0
	1,755,334	1,827,489	1,884,300	1,888,989	1,891,600	7,300
<b>CONTRACTUAL SERVICE</b>						
STREET PAVING	177,769					
MAINTENANCE OF STATE ROUTES	35,446	5,229	130,000	0	50,000	(80,000)
	213,215	5,229	130,000	0	50,000	(80,000)
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	2,188	323	1,000	0	1,000	0
	2,188	323	1,000	0	1,000	0
<b>MISCELLANEOUS EXPENSE</b>						
ASSOCIATION DUES	140	140	500	0	150	(350)
TRAINING PERSONNEL			2,000	2,000	2,000	0
COMPUTER SOFTWARE		1,215		0	500	
OTHER MISCELLANEOUS	9,881	326	1,000	500	1,000	0
	10,021	1,681	3,500	2,500	3,650	(350)
<b>OPERATING BUDGET</b>	4,493,665	3,915,861	4,208,696	3,923,924	4,422,553	213,357
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP					5,000	
THREE NOTEBOOK COMPUTERS					6,000	
ONE COPIER					10,000	
	76,779	102,255	26,000	19,768	21,000	(5,000)
<b>TOTAL STREET DIVISION</b>	4,570,444	4,018,116	4,234,696	3,943,692	4,443,553	208,357
<b>TOTAL ENGINEERING DEPARTMENT</b>	11,574,612	8,983,261	5,492,934	6,612,638	7,619,574	2,126,640



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## STATE STREET AID DEPARTMENT

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### DEPARTMENT SUMMARY

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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 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 \$2 million for repaving of City streets.

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### ORGANIZATION CHART

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The Street Department provides the staffing for the State Street Aid Department.

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### IMPLEMENTATION OF COUNCIL PRIORITIES

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#### SAFE AND LIVABLE NEIGHBORHOODS

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

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#### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- 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 2014 ACCOMPLISHMENTS**

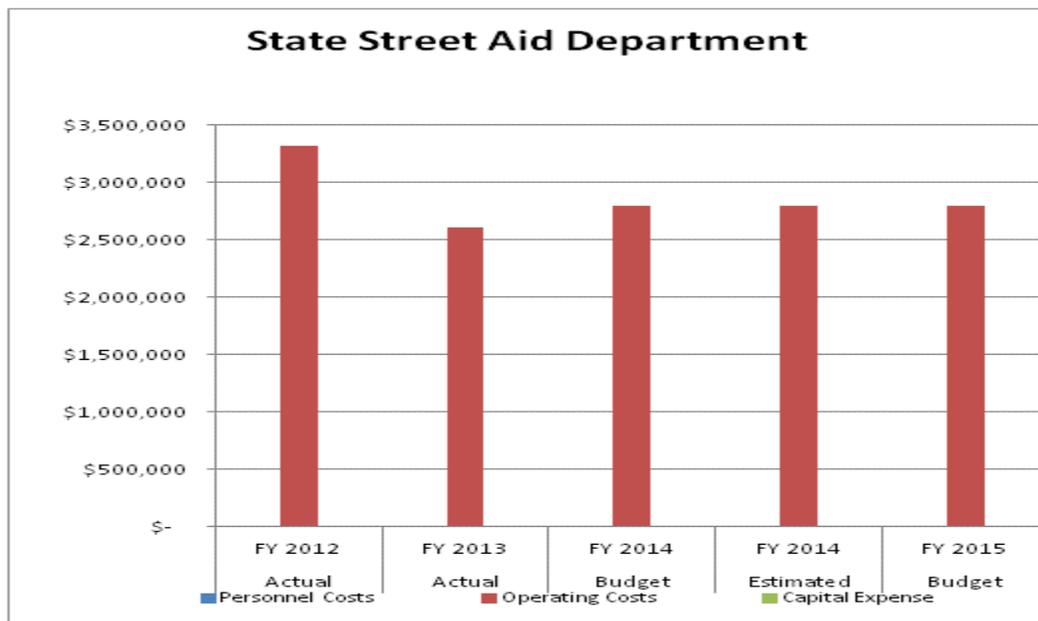
- Identify and schedule for pavement streets based on condition of the pavement

**FY 2015 DEPARTMENT GOALS**

- Maximize funding from State by following Census results
- Identify and schedule for pavement streets based on condition of the pavement

**EXPENDITURE SUMMARY**

State Street Aid Department					
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 3,314,108	\$ 2,606,712	\$ 2,800,350	\$ 2,800,550	\$ 2,800,350
Capital Expense	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total State Street Aid Fund</b>	<b>\$ 3,314,108</b>	<b>\$ 2,606,712</b>	<b>\$ 2,800,350</b>	<b>\$ 2,800,550</b>	<b>\$ 2,800,350</b>



HUMAN RESOURCES SUMMARY

None

<b>2014-2015 BUDGET YEAR</b>						
<b>STATE STREET AID DEPARTMENT</b>						
	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>INCREASE</b>
<b>DESCRIPTIONS</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>	<b>(DECREASE)</b>
<b>OPERATIONS AND MAINTENANCE</b>						
TRAFFIC SIGNALS	63,470	24,938	85,000	85,000	85,000	0
CURBS & GUTTERS	140,490	140,011	125,000	119,529	125,000	0
SIDEWALKS	47,903	124,438	50,000	50,000	50,000	0
INTERSECTION IMPROVEMENTS	16,132	23,817	50,000	50,000	50,000	0
STORM DRAINAGE	115,481	45,772	0	0		0
RIGHTS OF WAY	72,972	57,822	100,000	100,000	100,000	0
STREET MARKINGS	161,947	150,710	185,000	185,000	185,000	0
	<b>618,395</b>	<b>567,508</b>	<b>595,000</b>	<b>589,529</b>	<b>595,000</b>	<b>0</b>
<b>CONTRACTUAL SERVICES</b>						
STREET PAVING	2,520,526	1,874,247	2,000,000	2,005,471	2,000,000	0
STREET CONSTRUCTION	46,630	49,552	50,000	50,000	50,000	0
	<b>2,567,156</b>	<b>1,923,799</b>	<b>2,050,000</b>	<b>2,055,471</b>	<b>2,050,000</b>	<b>0</b>
<b>UTILITY SERVICE</b>						
STREET TRAFFIC LIGHTING	78,987	75,432	75,000	75,000	75,000	0
	<b>78,987</b>	<b>75,432</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>MISCELLANEOUS EXPENSE</b>						
SURVEYS & ENGINEERING	41,610	39,973	80,000	80,000	80,000	0
OTHER MISCELLANEOUS	7,960		350	550	350	0
	<b>49,570</b>	<b>39,973</b>	<b>80,350</b>	<b>80,550</b>	<b>80,350</b>	<b>0</b>
<b>TOTAL STATE STREET AID FUND</b>	<b>3,314,108</b>	<b>2,606,712</b>	<b>2,800,350</b>	<b>2,800,550</b>	<b>2,800,350</b>	<b>0</b>



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## GATEWAY DEPARTMENT

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### DEPARTMENT SUMMARY

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The Gateway Department covers expenditures related to the Murfreesboro Gateway Project. 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 Gateway Department was created as a mechanism to manage and report the financial activities related to the infrastructure and real estate expenditures and the offsetting land sales in the target area.

The project has proven to be a resounding success. Using 2012 property tax assessments, \$168,781,900 in private investment stemming from the City's Gateway Initiative has taken place. Developments include The Avenue retail area, Middle Tennessee Medical Center's medical office building, the Stonegate office development, The Oaks retail center and the Murfreesboro Medical Clinic in addition to over 60 smaller projects. These totals do not include the non-taxable investment of the new Middle Tennessee Medical Center (valued at \$256 million) or the 283 room Embassy Suite and its attached 80,000 square feet of convention space (covered by an In-Lieu-of Tax agreement).

The overall economic climate has slowed the pace of development in the Gateway district. The FY 2015 budget does not anticipate the sale of additional real estate by the City, and only minimal expenses to be incurred.

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### ORGANIZATION CHART

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Staffing by members of the City Administration and Planning Departments is on an as needed basis.

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### IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- The continued development of high quality medical, retail and hospitality services has lowered the requirement of citizens and area residents having to travel to other communities to obtain the same caliber of services

**STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH**

- The marketing of the Gateway Project through the websites of the City and Chamber of Commerce continue to attract outside interest in new development, improving the property tax base and local option sales tax collections

**EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE**

- Prompt review of offers for land sale purchase
- Prompt review of applications for design review

**ENGAGING OUR COMMUNITY**

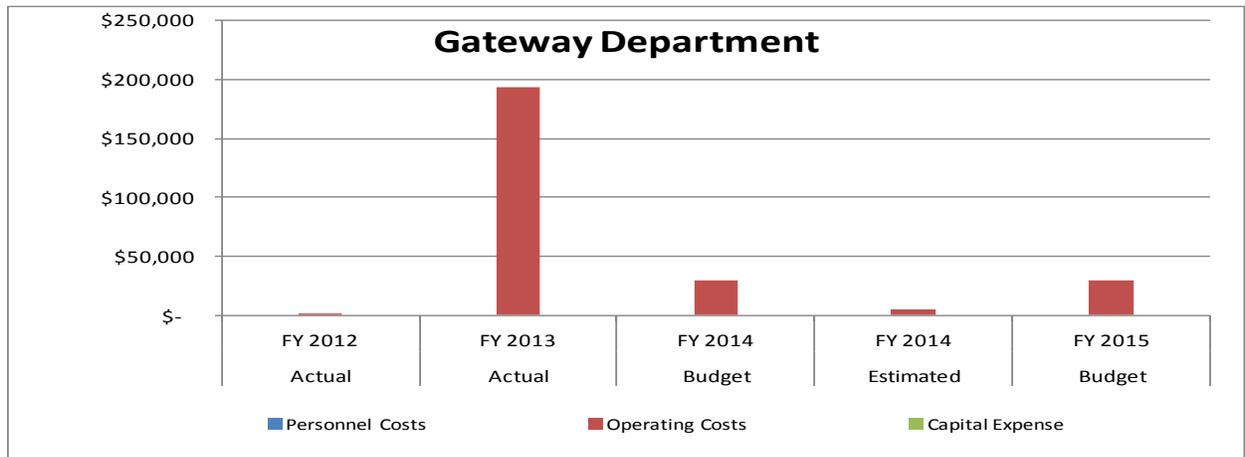
- Utilize media and technology to keep the public informed of any new developments

**FY 2015 DEPARTMENT GOALS**

- To extend development opportunities by utilizing targeted marketing of real estate
- Continue the recruitment of headquarters offices on the two remaining large tracts held by the City for this type of development
- Continue to promote the brand of the Gateway District

**EXPENDITURE SUMMARY**

	Gateway Department				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 400	\$ 193,673	\$ 30,000	\$ 5,000	\$ 30,000
Capital Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Total Gateway Fund	\$ 400	\$ 193,673	\$ 30,000	\$ 5,000	\$ 30,000



HUMAN RESOURCES SUMMARY

None

2014-2015 BUDGET YEAR						
GATEWAY PROJECT DEPARTMENT						
	2011/2012	2012/2013	2013/2014	2013/2014	2014/2015	INCREASE
DESCRIPTIONS	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	(DECREASE)
<b>EXPENDITURES</b>						
OTHER MISCELLANEOUS	400	193,673	30,000	5,000	30,000	0
	400	193,673	30,000	5,000	30,000	0
<b>TOTAL PROJECT GATEWAY FUND</b>	400	193,673	30,000	5,000	30,000	0



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## URBAN ENVIRONMENTAL

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### DEPARTMENT SUMMARY

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The mission of the Murfreesboro Urban Environmental Department is to help improve the health, safety and welfare of our Citizens through our proactive arboricultural efforts and to attract new home buyers, commercial projects and industrial developments by continuing to improve public corridors through the installation and maintenance of aesthetically pleasing landscapes.

The department is organized into 4 divisions: Administration, Landscape Ordinance Administration, Landscape and Urban Forestry and Training & Education.

Administration – The Administration Division is responsible for the overall coordination and management of the Urban Environmental Department for the City of Murfreesboro. This involves the coordination of major initiatives, policies, practices and systems; implementation of and enforcement of City Ordinances and Policies; fiscal management of the departmental budget; and coordination of resources with other City departments.

Landscape Administration – The Landscape Administration Division ensures the development and implementation of the City’s Ordinances, related policies, processes and the protection of natural plant communities and for the planting and continued maintenance of installed landscaping. The division oversees landscape designs from concept through implementation. This division also holds and tracks related installation and maintenance bonds.

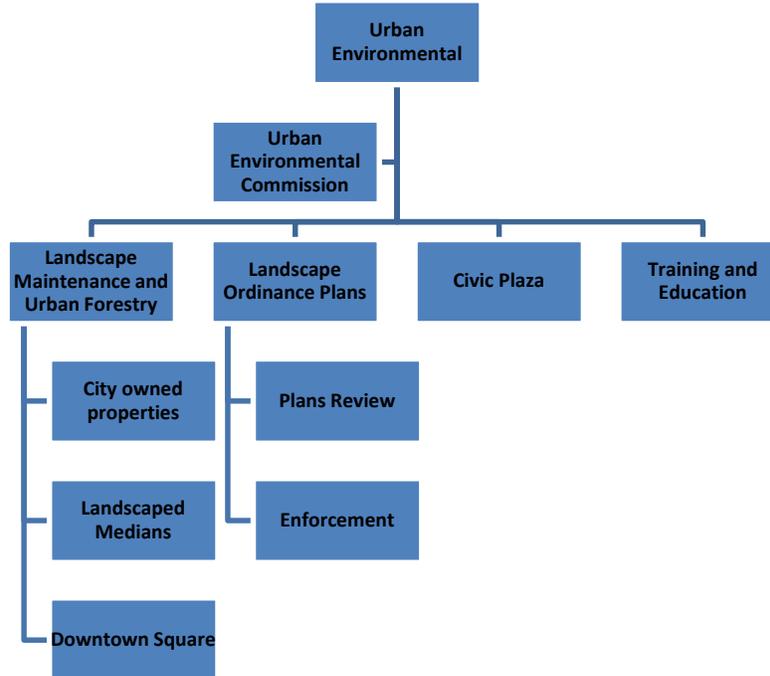
Landscape and Urban Forestry – A major responsibility of the Landscape and Urban Forestry Division is the maintenance of over 50 City owned properties and City owned trees. This division maintains over 1,200,000 square feet of turf, 600,000 square feet of plant beds; and almost 400,000 square feet of hardscape area.

Training & Education – Training & Education serves a dual purpose in providing educational and instructional assistance to other departments on topics such as chain saw safety while also working to provide educational opportunities to the public through community outreach programs. Some of these programs are the Community Landscape Awards, the City Tree Appreciation program and speaking engagements for civic organizations and garden clubs.

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## ORGANIZATION CHART

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- Provide for a greener, more aesthetically pleasing City through standards for landscaping of commercial and industrial developments
- Maintain the green infrastructure on public land for the enjoyment of all residents

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- Through strong standards, improve the quality of developments in the community, adding long term value to the tax base

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### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- Participate in additional customer service training for City personnel

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### ENGAGING OUR COMMUNITY

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- Implement the Community Landscape Awards in order to give recognition to residents, institutions, and businesses that exceed in the design, installation and maintenance of their landscapes

- Implement 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

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### FY 2014 ACCOMPLISHMENTS

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Ten street trees were installed during Phase III of the Historic Downtown Landscape Revitalization Project during the Spring of 2014. The ‘Natchez’ Crepe Myrtle and the ‘Bosque’ Elm were chosen for their durability and multiple seasons of visual interest. This project was funded by donations to the City’s tree bank utilizing no tax dollars.

- Completed Phase III of the Downtown tree replacement project
- Increased overall Department visibility through public speaking engagements
- Continued a Tree Appreciation Program

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### FY 2015 DEPARTMENT GOALS

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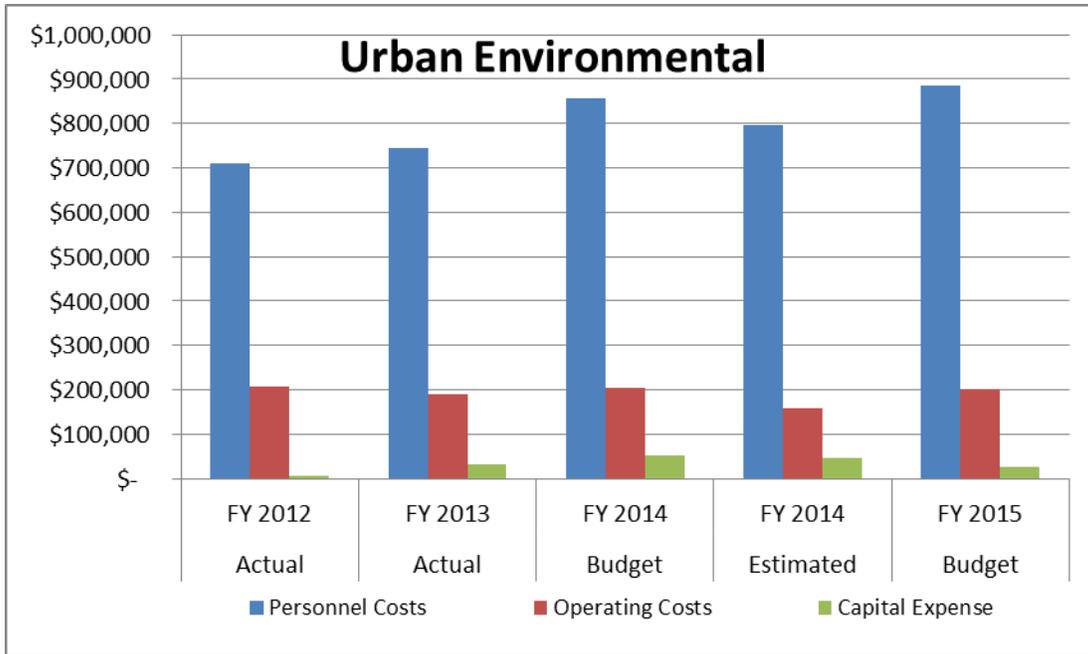
- Install Phase IV of the Historic Downtown Landscape Revitalization Project
- Continue to increase overall department visibility through multiple venues such as ‘Gardening in the City’ (City TV programming), Master Gardener presentations, and other Civic organization presentation
- Continue Tree Appreciation Program

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### EXPENDITURE SUMMARY

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	Urban Environmental				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 710,314	\$ 743,306	\$ 857,261	\$ 797,399	\$ 885,855
Operating Costs	\$ 206,364	\$ 188,920	\$ 203,475	\$ 158,103	\$ 201,453
Capital Expense	\$ 5,075	\$ 30,881	\$ 51,475	\$ 46,361	\$ 27,275
Total Urban Environmental	\$ 921,753	\$ 963,107	\$ 1,112,211	\$ 1,001,863	\$ 1,114,583



### HUMAN RESOURCES SUMMARY

Urban Environmental Department				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
<b>Job Description</b>				
Director/City Horticulturist	1	1	1	1
Superintendent	1	1	1	1
Department Coordinator		1	1	1
Lead Landscaper/Greenskeeper	2	2	2	2
Landscape Specialist/Inspector	1	1	1	1
Landscaper/Greenskeeper	6	6	6	6
Tree Climber	1	1	1	1
Tree Groundsman	2	2	2	2
Secretary	1	0	0	0
<b>Total Urban Environmental Allocation</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

<b>2014-2015 BUDGET YEAR</b>						
<b>URBAN ENVIRONMENTAL DEPARTMENT</b>						
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			540,368		551,073	10,705
OVERTIME			5,800		5,800	0
SALARIES	469,704	489,645	546,168	532,000	556,873	10,705
SOCIAL SECURITY	33,415	34,614	41,782	37,782	42,601	819
MEDICAL - DENTAL	144,783	153,777	197,391	154,916	204,065	6,674
PENSION PLAN	52,011	49,787	50,444	47,569	41,016	(9,428)
RETIREMENT (401A)	1,625	1,982	5,796	2,658	10,237	4,441
LIFE INSURANCE/LTD	406	3,456	3,626	3,467	3,626	0
WORKERS' COMPENSATION	8,370	10,045	12,054	19,006	27,437	15,383
<b>TOTAL PERSONNEL COSTS</b>	<b>710,314</b>	<b>743,306</b>	<b>857,261</b>	<b>797,399</b>	<b>885,855</b>	<b>28,594</b>
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY-FLEET	13,306	19,560	14,574	10,256	12,785	(1,789)
VEHICLES & MACHINERY	5,585	6,204	6,500	7,941	6,500	0
OFFICE EQUIPMENT	126	147	500	0	500	0
EQUIPMENT RENTALS	590	1,780	2,500	348	2,500	0
BUILDINGS	3,665	3,482	4,720	4,095	4,720	0
HARDSCAPE AREAS	4,741	3,269	5,000	569	5,000	0
	<b>28,013</b>	<b>34,442</b>	<b>33,794</b>	<b>23,209</b>	<b>32,005</b>	<b>(1,789)</b>
<b>MATERIAL</b>						
AGRICULTURAL	62,324	37,753	26,100	16,078	26,100	0
OUTSIDE SERVICES - MULCHING	30,158	28,560	35,000	35,000	35,000	0
	<b>92,482</b>	<b>66,313</b>	<b>61,100</b>	<b>51,078</b>	<b>61,100</b>	<b>0</b>
<b>SUPPLIES</b>						
POSTAGE	227	655	1,000	539	1,000	0
OFFICE	822	1,350	1,500	1,852	1,500	0
EMPLOYEE	1,520	2,152	5,000	3,682	5,000	0
JANITORIAL	1,358	1,884	2,000	436	2,000	0
FUEL	25,896	25,000	28,500	28,145	26,367	(2,133)
HAND TOOLS & HARDWARE	3,627	3,918	4,190	2,503	4,190	0
CLOTHING	5,024	5,155	7,500	6,122	7,500	0
MISCELLANEOUS SUPPLIES		585	1,000	476	1,000	0
	<b>38,474</b>	<b>40,699</b>	<b>50,690</b>	<b>43,756</b>	<b>48,557</b>	<b>(2,133)</b>
<b>INSURANCE</b>						
AUTOMOBILE	0	7,041	7,041	8,091	8,091	1,050
	<b>0</b>	<b>7,041</b>	<b>7,041</b>	<b>8,091</b>	<b>8,091</b>	<b>1,050</b>
<b>UTILITY SERVICE</b>						
ELECTRIC	26,052	19,398	23,000	18,371	23,000	0
WATER AND SEWER	14,477	13,413	19,000	7,909	19,000	0
TELEPHONE	3,227	3,109	3,000	2,792	3,000	0
CELLULAR PHONE	1,321	2,203	2,300	1,361	2,000	(300)
INTERNET SERVICE					700	
	<b>45,077</b>	<b>38,123</b>	<b>47,300</b>	<b>30,433</b>	<b>47,000</b>	<b>(300)</b>
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	0	0	1,400	133	1,400	0
	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>133</b>	<b>1,400</b>	<b>0</b>
<b>MISCELLANEOUS EXPENSE</b>						
ASSOCIATION DUES			150	213	300	150
TRAINING PERSONNEL	687	450	1,000	720	2,000	1,000
OTHER MISCELLANEOUS	1,631	1,852	1,000	469	1,000	0
	<b>2,318</b>	<b>2,302</b>	<b>2,150</b>	<b>1,403</b>	<b>3,300</b>	<b>1,150</b>
<b>OPERATING BUDGET</b>	<b>916,678</b>	<b>932,226</b>	<b>1,060,736</b>	<b>955,501</b>	<b>1,087,308</b>	<b>26,572</b>
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP					1,500	
OUTSIDE STORAGE BUILDING					10,000	
TABLET FOR INSPECTOR					2,000	
ZERO TURN MOWER/VACUUM					13,250	
LANDSCAPE BED EDGER					525	
	<b>5,075</b>	<b>30,881</b>	<b>51,475</b>	<b>46,361</b>	<b>27,275</b>	<b>(24,200)</b>
<b>TOTAL URBAN ENVIRONMENTAL DEPT.</b>	<b>921,753</b>	<b>963,107</b>	<b>1,112,211</b>	<b>1,001,863</b>	<b>1,114,583</b>	<b>2,372</b>



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## CIVIC PLAZA

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### DEPARTMENT SUMMARY

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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. It is heavily landscaped and the home to public art and the icon cupola that is used in the City's logo. The Civic Plaza is maintained by the Urban Environmental 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.

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### IMPLEMENTATION OF COUNCIL PRIORITIES

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#### SAFE AND LIVABLE NEIGHBORHOODS

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

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#### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- Provide a venue for special events, concerts, weddings and other gatherings in our historic downtown

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#### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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

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#### ENGAGING OUR COMMUNITY

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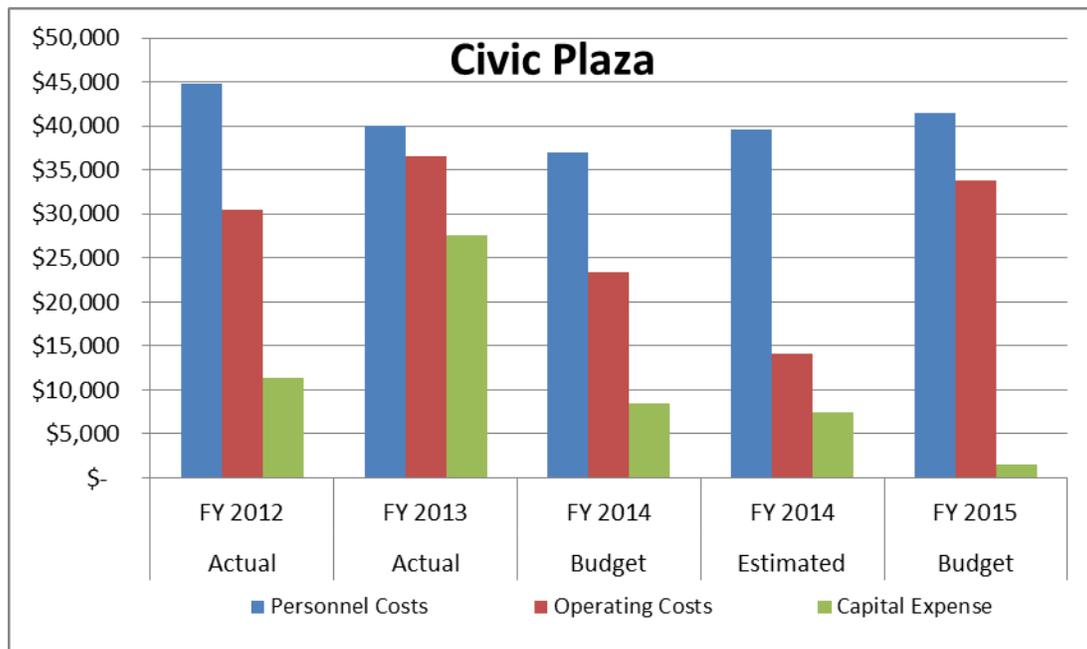
- Provide a clean, functional and aesthetically pleasing location that serves to draw the community to the downtown area

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### EXPENDITURE SUMMARY

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	Civic Plaza				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 44,777	\$ 40,008	\$ 36,951	\$ 39,627	\$ 41,512
Operating Costs	\$ 30,528	\$ 36,551	\$ 23,445	\$ 14,111	\$ 33,769
Capital Expense	\$ 11,314	\$ 27,535	\$ 8,500	\$ 7,500	\$ 1,500
<b>Total Civic Plaza</b>	<b>\$ 86,619</b>	<b>\$ 104,094</b>	<b>\$ 68,896</b>	<b>\$ 61,238</b>	<b>\$ 76,781</b>



## HUMAN RESOURCES SUMMARY

	Civic Plaza			
	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Proposed FY 2015
Job Description				
Lead Landscaper/Greenskeeper	1	1	1	1
<b>Total Civic Plaza Allocation</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

	2014-2015 BUDGET YEAR					
	CIVIC PLAZA					
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			27,332		28,348	1,016
OVERTIME			293		293	0
TOTAL SALARIES & WAGES	26,574	28,512	27,625	27,332	28,641	1,016
SOCIAL SECURITY	1,801	2,069	2,113	2,034	2,191	78
MEDICAL - DENTAL	12,512	6,369	4,835	4,493	5,176	341
PENSION PLAN	3,318	2,246				0
EMPLOYEE RETIREMENT (401A MATCH)			1,367	1,640	1,697	330
LIFE INSURANCE/LTD		126	188	195	195	7
WORKER'S COMPENSATION	572	686	823	3,933	3,612	2,789
TOTAL PERSONNEL COSTS	44,777	40,008	36,951	39,627	41,512	4,561
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY-FLEET	3,322	3,765	1,951	121	1,475	(476)
VEHICLES AND EQUIPMENT	195	1,005	1,000	498	1,000	0
HARDSCAPES	13,666	12,734	3,000	1,281	13,000	10,000
FOUNTAIN	1,135	300	1,200	273	1,200	0
	18,318	17,804	7,151	2,174	16,675	9,524
<b>MATERIAL</b>						
AGRICULTURAL	1,453	1,571	1,500	959	1,500	0
OUTSIDE SERVICES - MULCHING	2,720	2,588	3,000	4,556	3,000	0
	4,173	4,159	4,500	5,515	4,500	0
<b>SUPPLIES</b>						
HAND TOOLS & HARDWARE	813	1,183	1,150	355	1,150	0
CLOTHING	88	326	350	463	350	0
MISCELLANEOUS SUPPLIES	29	156	1,500	45	1,500	0
FUEL		0	1,500	0	1,500	0
JANITORIAL		138	300	0	300	0
	930	1,803	4,800	862	4,800	0
<b>INSURANCE</b>						
AUTOMOBILE		1,657	1,657	1,657	1,657	0
		1,657	1,657	1,657	1,657	0
<b>UTILITY SERVICE</b>						
ELECTRIC	2,236	2,236	2,237	2,237	2,237	0
WATER	921	2,137	800	1,594	1,600	800
	3,157	4,373	3,037	3,831	3,837	800
<b>MISCELLANEOUS EXPENSE</b>						
OTHER MISCELLANEOUS	3,950	6,755	2,300	73	2,300	0
	3,950	6,755	2,300	73	2,300	0
<b>OPERATING BUDGET</b>	75,305	76,559	60,396	53,738	75,281	14,885
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP					1,500	
	11,314	27,535	8,500	7,500	1,500	(7,000)
<b>TOTAL CIVIC PLAZA</b>	86,619	104,094	68,896	61,238	76,781	7,885



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## PARKING GARAGE

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### DEPARTMENT SUMMARY

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City Hall, the Civic Plaza and the Linebaugh Public Library all share a two story, below grade parking garage. The garage is maintained by the City Hall Maintenance 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.

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### IMPLEMENTATION OF COUNCIL PRIORITIES

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#### SAFE AND LIVABLE NEIGHBORHOODS

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- 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

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#### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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

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#### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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

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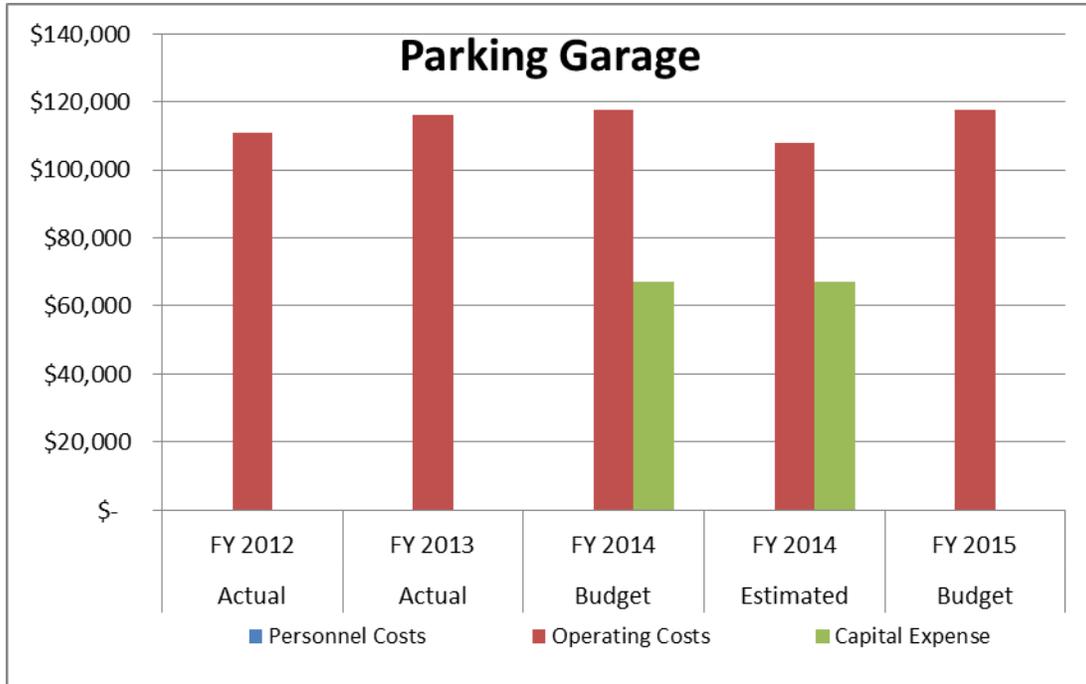
#### ENGAGING OUR COMMUNITY

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

**EXPENDITURE SUMMARY**

	Parking Garage				
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 110,735	\$ 116,176	\$ 117,487	\$ 107,938	\$ 117,490
Capital Expense	\$ -	\$ -	\$ 67,000	\$ 67,000	\$ -
<b>Total Parking Garage</b>	<b>\$ 110,735</b>	<b>\$ 116,176</b>	<b>\$ 184,487</b>	<b>\$ 174,938</b>	<b>\$ 117,490</b>



**HUMAN RESOURCES SUMMARY**

None

	<b>2014-2015 BUDGET YEAR</b>					
	<b>PARKING GARAGE</b>					
	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>INCREASE</b>
<b>DESCRIPTIONS</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>	<b>(DECREASE)</b>
<b>OPERATION AND MAINTENANCE</b>						
SWEEPING	5,400	5,400	5,400	5,400	5,400	0
	5,400	5,400	5,400	5,400	5,400	0
<b>SUPPLIES</b>						
LIGHTING			300	0	300	0
MISCELLANEOUS SUPPLIES	278	1,359	600		600	0
	278	1,359	900	0	900	0
<b>UTILITY SERVICE</b>						
ELECTRIC	101,832	103,503	106,000	101,346	106,000	0
TELEPHONE	185	186	187	190	190	3
	102,017	103,689	106,187	101,536	106,190	3
<b>MISCELLANEOUS EXPENSE</b>						
OTHER MISCELLANEOUS	3,040	5,728	5,000	1,002	5,000	0
	3,040	5,728	5,000	1,002	5,000	0
<b>ADDITION TO FIXED ASSETS</b>						
					0	
			67,000	67,000	0	(67,000)
<b>TOTAL PARKING GARAGE</b>	<b>110,735</b>	<b>116,176</b>	<b>184,487</b>	<b>174,938</b>	<b>117,490</b>	<b>(66,997)</b>

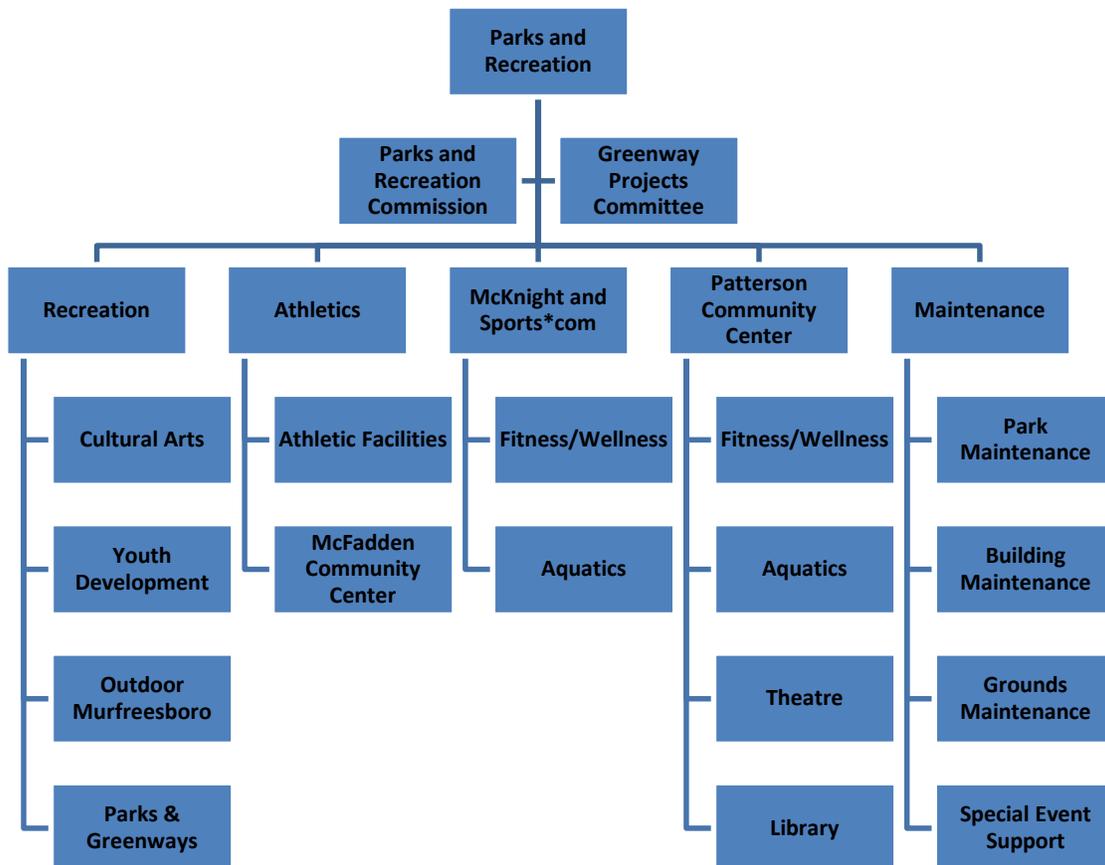


PARKS AND RECREATION DEPARTMENT

DEPARTMENT SUMMARY

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 1,115 acres of parks and greenways and operates five comprehensive recreational and cultural facilities and twenty-three other park sites that provide quality experiences for all.

ORGANIZATION CHART



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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- 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

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- 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

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### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- Effectively and responsibly manage and maintain resources, which include approximately 1,115 acres of parklands and \$150 million in assets, which includes 28 sites and 74 buildings in our park system
- Continue application of citywide Service Excellence training, implementing skills learned
- Obtain post-program evaluation information from participants and customers
- Utilize "friends" groups, civic groups, students, partnerships and volunteers to enhance program delivery

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### ENGAGING OUR COMMUNITY

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- 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; make adjustments based upon the data and stated citizens' needs
- Increase utilization of social media to include specifically targeted audiences (such as athletic leagues) on Facebook and Twitter

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## FY 2014 ACCOMPLISHMENTS

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- Established a "Youth Development" division to draw together youth enrichment programs being offered with Murfreesboro Parks and Recreation Department and its many community partners
- Worked in collaboration with Rutherford County Chamber of Commerce in hosting the 8th Annual TSSAA Spring Fling in Murfreesboro, with an estimated economic impact of \$3.5 million
- Hosted over 60 athletic tournaments, including the Tennessee Cup, a premier invitation tournament with 236 teams, and the BPA World Series with 128 teams; hosted the TSSAA Girls State Soccer Championships at Richard Siegel Park for the first time. These tournaments generate an estimated \$28 million in economic impact to the community
- Patterson Park Community Center celebrated its 10-year anniversary by making improvements to the buildings and grounds, and showed appreciation of the great diversity of our community and the organizations that support the City
- At Sports\*Com, over 1,600 exercise classes and special programs were run by our wellness staff serving over 14,000 people; more than 47,000 participants visited the weight room and track, with our personal trainers logging 600+ hours with clients from the community
- Boro Beach, the outdoor pool at Sports\*Com, maintained capacity rentals, resulting in bookings for every weekend of the season equaling 140 pool rentals and 85 cabana rentals
- Continued efforts to ensure the high quality and sustainability of parks and park facilities by implementing renovations of Barfield Crescent Park, McKnight Park and Star\*Plex
- Completing the renovation of McFadden Community Center
- Created a site master plan for Cannonsburgh Village, McKnight Park, and Old Fort Park
- Completed a 12-year Wetlands Project with the Corps of Engineers with the final phase of renovation at Oaklands Park. This project included the restoration of Murfree Spring Wetland (at Discovery Center), Nickajack/Black Fox Wetland, and Oaklands Park
- With matching funding through a Local Parks and Recreation Fund grant from Tennessee Department of Environment and Conservation, the renovation of West View Mini-Park is underway
- Won twenty-one state awards at the Tennessee Recreation and Parks Association's Annual Conference. These awards included the President's Cup and 4-Star Program awards for Community Center, Conservation/Outdoor Recreation, Health and Wellness, and Marketing, along with several other awards. Mr. Dennis Rainier was posthumously awarded the Fellow Award, which is the highest honor the association can confer on an individual

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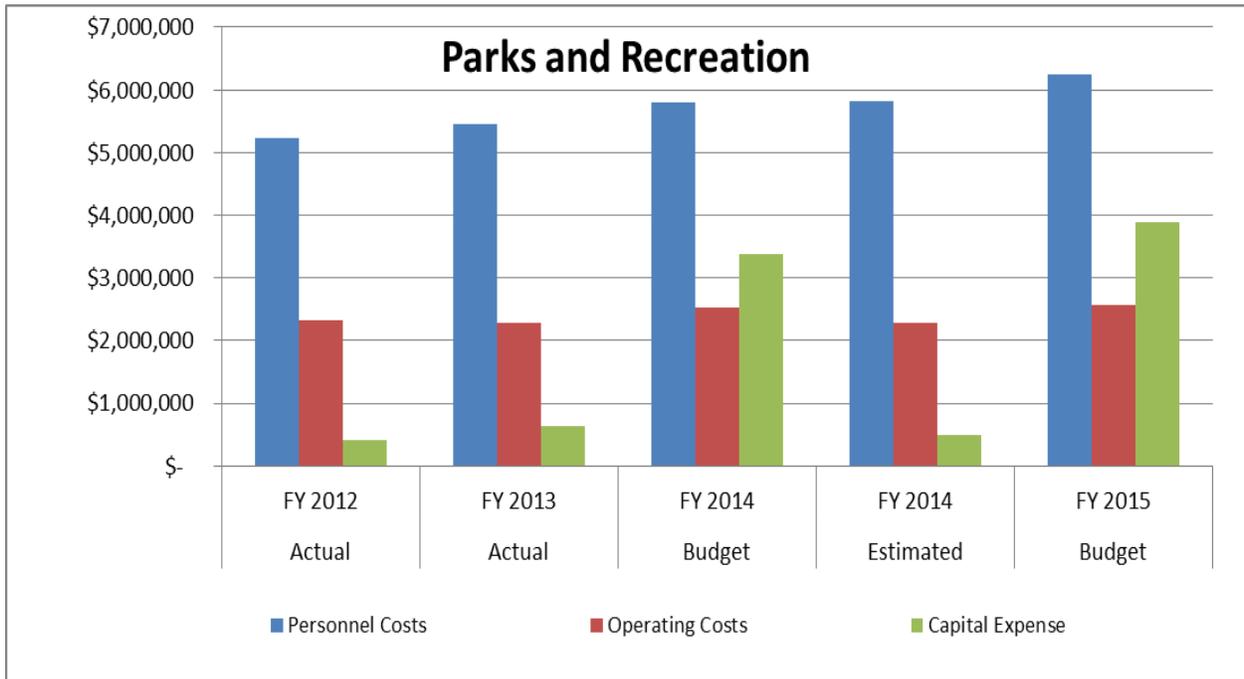
## FY 2015 DEPARTMENT GOALS

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- Work in partnership with Middle Tennessee State University to build an indoor tennis facility at Old Fort Park
- Implement a volunteer program that streamlines the processes and procedures for citizens interested in volunteering with Murfreesboro Parks and Recreation
- 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, and continue partnership through the U.S. Army Corps of Engineers for the construction of the North Murfreesboro Greenway
- Complete renovations as projected, with improvements at Barfield Crescent Park, Cannonsburgh, Walter Hill, and Old Fort Park
- Review staff training requirements; develop and improve professional development offerings and opportunities to insure that trainings are aligned with our vision, mission, and goals
- Address renovations and significant improvements of Sports\*Com to provide a better experience for users
- Utilize technology to improve efficiency throughout the department, improving availability of our online information and interaction with services to our customers; allow payment through credit cards
- Acquire land in the western area of Murfreesboro and begin the planning phase for a new park

## EXPENDITURE SUMMARY

	<b>Parks and Recreation</b>				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 5,240,161	\$ 5,454,264	\$ 5,805,622	\$ 5,828,240	\$ 6,242,621
Operating Costs	\$ 2,315,279	\$ 2,286,292	\$ 2,527,529	\$ 2,275,678	\$ 2,572,975
Capital Expense	\$ 415,101	\$ 640,726	\$ 3,379,598	\$ 485,000	\$ 3,897,404
<b>Total Parks &amp; Recreation Fund</b>	<b>\$ 7,970,541</b>	<b>\$ 8,381,282</b>	<b>\$ 11,712,749</b>	<b>\$ 8,588,918</b>	<b>\$ 12,713,000</b>



HUMAN RESOURCES SUMMARY

Parks and Recreation				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
Job Description				
Director	1	1	1	1
Assistant Director	1	1	1	1
Program Coordinator	12	12	12	13
Assistant Program Coordinator	5	6	6	8
Program Grant Coordinator	1	0	0	0
Head Tennis Professional	0	0	0	1
Cultural Arts Coordinator	1	1	1	1
Finance/Personnel Supervisor	1	1	1	1
Administrative Support Specialist	3	3	3	3
Facility Superintendent	3	3	3	3
Superintendents	2	2	2	2
Technical Support Specialist	1	1	1	1
Facility Maintenance Foreman	1	2	2	2
Crew Leader-Maintenance	1	0	0	0
Crew Leader	5	5	5	5
Groundskeeper	13	12	12	12
Groundskeeper/Maintenance	5	6	6	6
Custodian	7	7	7	7
Secretary/Receptionist	4	4	4	4
Operations Coordinator	3	3	3	3
Full-Time Positions	70	70	70	74
Part-Time Positions	242	254	256	267
Total Parks and Recreation Allocation	312	324	326	341

2014-2015 BUDGET YEAR						
PARKS AND RECREATION DEPARTMENT						
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>REVENUES</b>						
RECREATIONAL ACTIVITY INCOME	1,412,793	1,430,639	1,400,300	1,440,000	1,556,472	156,172
TRANSFER FROM GENERAL FUND						
RIVER TRAIL MAINTENANCE:						
CITY - HOTEL/MOTEL TAX			103,500	118,000	123,000	19,500
COUNTY - HOTEL/MOTEL TAX	119,701	141,900	120,000	140,000	145,000	25,000
GREENWAY GRANTS	151,320	467,492	3,074,000	100,000	1,638,474	(1,435,526)
OTHER GRANTS	205,735	86,386				0
PROJECT GO GRANT	44,853		45,000	45,000	30,000	(15,000)
LWFC, RTP, WELLNESS GRANTS			5,000	0	0	(5,000)
CANNONSBURGH REVENUE	52,461	39,172	41,000	0	0	(41,000)
SALE OF FIXED ASSET	4,904	1,152	500	1,750	500	0
MISCELLANEOUS INCOME	20,925	20,800	350	250	350	0
INTEREST	1,997	5,678	2,000	3,000	2,000	0
FUND BALANCE						
<b>TOTAL REVENUE</b>	<b>2,014,689</b>	<b>2,193,219</b>	<b>4,791,650</b>	<b>1,848,000</b>	<b>3,495,796</b>	<b>(1,295,854)</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES	2,441,390	2,542,757	2,719,158	2,723,127	2,981,059	261,901
PART TIME EMPLOYEES	1,435,013	1,503,184	1,705,097	1,700,557	1,773,813	68,716
ALLOWANCE FOR VACANCIES - 2%			(88,485)		(94,881)	(6,396)
MAINTENANCE (ON-CALL OVERTIME)			5,980		5,980	0
TOTAL NET SALARIES & WAGES	3,876,403	4,045,941	4,341,750	4,423,684	4,665,971	324,221
SOCIAL SECURITY	286,288	296,723	332,306	329,090	357,282	24,976
MEDICAL - DENTAL	572,689	551,457	587,536	532,798	721,092	133,556
PENSION PLAN	275,074	267,177	278,620	281,263	297,061	18,441
RETIREMENT (401A)	9,062	11,887	18,441	12,356	24,013	5,572
LIFE INSURANCE/LTD	1,059	17,576	18,207	18,383	18,383	176
WORKER'S COMPENSATION	219,586	263,503	228,762	230,666	158,819	(69,943)
<b>TOTAL PERSONNEL COSTS</b>	<b>5,240,161</b>	<b>5,454,264</b>	<b>5,805,622</b>	<b>5,828,240</b>	<b>6,242,621</b>	<b>436,999</b>
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY-FLEET	38,442	34,313	41,846	31,147	36,537	(5,309)
VEHICLES & MACHINERY	46,021	48,204	44,945	53,500	45,735	790
OFFICE EQUIPMENT	17,049	12,919	13,000	12,350	15,830	2,830
GROUNDS & LAWNS	211,178	243,029	253,065	252,000	288,305	35,240
EDUCATIONAL ANIMALS		1,674	2,500	1,550	2,500	0
RECREATIONAL EQUIPMENT	6,260	8,388	12,305	9,000	12,500	195
JANITORIAL EQUIPMENT	165	1,875	1,710	1,580	2,350	640
BUILDINGS	234,633	200,101	248,201	215,000	246,295	(1,906)
SWIMMING POOLS	64,926	96,534	84,153	67,000	122,609	38,456
	618,674	647,037	701,725	643,127	772,661	70,936
<b>SUPPLIES</b>						
POSTAGE	2,135	2,731	2,700	2,900	2,900	200
OFFICE SUPPLIES	22,526	23,320	24,000	23,800	25,200	1,200
ADVERTISING	29,647	32,577	37,865	33,500	39,240	1,375
JANITORIAL	52,635	56,679	56,250	56,200	59,250	3,000
TROPHIES	8,799	8,294	11,565	10,300	12,365	800
FUEL	71,585	67,105	68,868	68,800	73,443	4,575
ACTIVITY	14,098	14,455	22,170	20,700	22,670	500
HAND TOOLS & HARDWARE	4,295	4,034	5,065	4,900	5,315	250
CLOTHING	14,823	15,912	20,698	18,900	21,698	1,000
ADMISSION SUPPLIES	26,702	29,302	29,000	28,000	30,500	1,500
RECREATIONAL	38,285	34,474	39,409	37,200	42,909	3,500
MISCELLANEOUS SUPPLIES	6,338	6,922	7,075	7,300	8,325	1,250
	291,868	295,805	324,665	312,500	343,815	19,150
<b>INSURANCE</b>						
GENERAL	20,562	33,154	33,154	33,154	33,154	0
PROPERTY INSURANCE	10,000	10,000	10,000	10,000	10,000	0
GENERAL LIABILITY	30,993	30,993	30,993	30,993	30,993	0
AUTOMOBILE	0	22,910	22,069	22,234	23,869	1,800
	61,555	97,057	96,216	96,381	98,016	1,800

<b>2014-2015 BUDGET YEAR</b>						
<b>PARKS AND RECREATION DEPARTMENT</b>						
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>UTILITIES</b>						
ELECTRIC	646,643	640,757	656,000	631,000	695,510	39,510
WATER & SEWER	159,657	132,355	158,000	145,000	160,000	2,000
GAS	183,179	165,912	188,000	178,000	192,000	4,000
TELEPHONE	11,469	11,038	13,000	11,300	13,000	0
CELLULAR TELEPHONE	6,073	5,815	8,000	6,850	7,500	(500)
INTERNET SERVICE	3,168	3,269	3,325	3,460	4,980	1,655
	<b>1,010,189</b>	<b>959,146</b>	<b>1,026,325</b>	<b>975,610</b>	<b>1,072,990</b>	<b>46,665</b>
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	18,861	17,393	20,673	17,500	19,000	(1,673)
COMMISSION MEETINGS	1,730	1,757	2,000	2,050	2,100	100
	<b>20,591</b>	<b>19,150</b>	<b>22,673</b>	<b>19,550</b>	<b>21,100</b>	<b>(1,573)</b>
<b>RECREATIONAL ACTIVITIES</b>						
PATTERSON COMMUNITY CENTER	240	188	250	200	250	0
PARK MOVIES	6,093	6,468	7,300	7,150	7,300	0
CULTURAL ACTIVITIES:	79,463	80,510				
SPECIAL EVENTS			58,400	52,000	60,900	2,500
CONCERTS IN PARKS			13,200	10,000	13,200	0
SENIOR CITIZENS PROGRAMS			5,000	5,000	5,000	0
SUMMER DAY CAMPS			2,950	2,800	3,500	550
CHILDREN'S THEATER			7,000	7,000	7,000	0
	<b>85,796</b>	<b>87,166</b>	<b>94,100</b>	<b>84,150</b>	<b>97,150</b>	<b>3,050</b>
<b>MISCELLANEOUS EXPENSE</b>						
ASSOCIATION DUES	2,249	2,178	2,200	2,160	2,318	118
SURVEYS AND STUDIES			100,000	0	0	(100,000)
TRAINING PERSONNEL	10,916	14,052	14,500	15,600	16,500	2,000
GRANT EXPENDITURES	70,395	37,716	5,050	5,050	5,050	0
COMPUTER SOFTWARE	2,731	1,859	1,200	600	7,700	6,500
PURCHASES FOR RESALE	81,906	76,218	91,800	81,000	94,300	2,500
SALES TAX	28,046	26,259	26,000	25,950	29,300	3,300
CREDIT CARD FEES			10,000	0	0	(10,000)
OTHER MISCELLANEOUS	30,363	22,649	11,075	14,000	12,075	1,000
	<b>226,606</b>	<b>180,931</b>	<b>261,825</b>	<b>144,360</b>	<b>167,243</b>	<b>(94,582)</b>
<b>OPERATING BUDGET</b>	<b>7,555,440</b>	<b>7,740,556</b>	<b>8,333,151</b>	<b>8,103,918</b>	<b>8,815,596</b>	<b>482,445</b>

2014-2015 BUDGET YEAR						
PARKS AND RECREATION DEPARTMENT						
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP						
<b>ADMINISTRATIVE OFFICE</b>						
COPY MACHINE					9,300	
LAPTOP COMPUTER - MARKETING					1,800	
OFFICE FURNITURE					3,000	
<b>CENTRAL MAINTENANCE</b>						
CREW CAB PICKUP TRUCK					25,000	
5-TON AIR CONDITIONING UNITS					4,400	
BUSH HOG					2,800	
DECK FOR JOHN DEERE 1435 MOWER					4,800	
STRING TRIMMER					250	
<b>BARFIELD CRESCENT PARK</b>						
TRACTOR BUCKET W/FORKS					2,500	
TWO HANDHELD BLOWERS					600	
DUGOUT COVERS					8,000	
<b>GREENWAY TRAIL MAINTENANCE</b>						
HEDGE TRIMMER					300	
BACKPACK BLOWER					430	
SIGNS AT MURFREE SPRINGS WETLANDS					3,000	
FIVE TRASH/RECYCLING RECEPTACLES					1,000	
<b>NORTH SIDE BALL FIELD MAINTENANCE</b>						
3-WHEEL EDGER					900	
ATHLETIC FIELD PAINTER					1,800	
72" ROTARY MOWER					12,000	
UTILITY TRUCKSTER					8,000	
TWO STRING TRIMMERS					800	
CORDLESS DRILL SET					300	
PORTABLE FENCING					2,000	
ATHLETIC FIELD NETTING REPLACEMENT					6,000	
<b>ROGERS PARK</b>						
TWO SOCCER GOAL NETS					300	
<b>SPORTS*COM</b>						
OFFICE CHAIR - AQUATICS					300	
FIFTEEN CHAIRS (OUTDOOR POOL)					2,250	
SIGNS FOR OUTDOOR POOL					540	
TEN CPR ADULT TRAINING MANNEQUINS					1,000	
TEN CPR INFANT TRAINING MANNEQUINS					1,000	
POOL VACUUM					8,000	
CHEST PRESS					4,500	
ROWING MACHINE					1,500	
SOUND SYSTEM					3,000	
TWO TREADMILLS					10,000	
FIVE LOBBY CHAIRS					1,000	
LANE REEL - AQUATICS					2,000	

2014-2015 BUDGET YEAR						
PARKS AND RECREATION DEPARTMENT						
	2011/2012	2012/2013	2013/2014	2013/2014	2014/2015	INCREASE
DESCRIPTIONS	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	(DECREASE)
<b>PATTERSON COMMUNITY CENTER</b>						
TREADMILL					6,500	
T WELLNESS AREA					800	
4' CURL BAR					200	
BACKPACK ACUUM					450	
RECHARGEABLE WIRELESS MICROPHONE SYSTEM					800	
TWO BASKETBALL RIMS					350	
THREE SETS BACKBOARD PADS					495	
FOOSBALL TABLE					600	
TWO 2-WAY RADIOS					600	
CAMERA					200	
TWO DRY ERASE BOARDS					360	
VACUUM CLEANERS					500	
OFFICE CHAIR - MAINTENANCE STAFF					200	
MEASURING TOOL FOR SLIDE - AQUATICS					300	
LIFEGUARD STAND					3,500	
PERMANENT HANDICAP LIFT					5,750	
TWO OFFICE CHAIRS					400	
<b>ATHLETICS</b>						
THREE SETS VOLLEYBALL ANTENNAS					300	
<b>MCFADDEN COMMUNITY CENTER</b>						
FIVE OFFICE DESKS					3,750	
TWO OFFICE CHAIRS					400	
<b>CANNONSBURGH</b>						
SIGNS FOR VISITOR'S CENTER					1,800	
VACUUM CLEANER					400	
SHOP VACUUM					500	
BACKPACK SPRAYER					130	
COPY MACHINE					900	
STRING TRIMMER					330	
THREE OFFICE CHAIRS					600	
<b>CULTURAL ARTS/THEATRE</b>						
KEYBOARD					150	
HANDHELD VIDEO CAMERA					330	
<b>MISCELLANEOUS</b>						
					9,000	
					174,965	
<b>NEW EQUIPMENT</b>						
<b>ADMINISTRATIVE OFFICE</b>						
iPAD (RECREATION DIVISION)					650	
<b>CENTRAL MAINTENANCE</b>						
PUSH VACUUM W/ATTACHMENTS					1,970	
30" PUSH MOWER/MULCHER					1,500	
WALK BEHIND GAS EDGER					450	
55 GALLON TANK SPRAYER					375	
DESKTOP COMPUTER					1,200	
TV W/DVD PLAYER					400	

2014-2015 BUDGET YEAR						
PARKS AND RECREATION DEPARTMENT						
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>GREENWAY MAINTENANCE</b>						
UTILITY CART					9,000	
4 X 4 DIESEL FRONT DECK MOWER					12,500	
STRING TRIMMER					250	
DIRECTIONAL SIGNAGE					3,000	
<b>NORTH SIDE BALL FIELD/RICHARD SIEGEL PARK</b>						
BROOM ATTACHMENT					2,500	
BACKPACK BLOWER					400	
SOCCER GOALS - YOUTH COMPLEX					3,000	
INFIELD GROOMER - BALL FIELDS					5,500	
<b>GENERAL/FAMILY PROGRAMMING</b>						
XBOX 360 CONSOLE					200	
<b>ROGERS PARK</b>						
TWO WALKING PATH SIGNS					300	
<b>CULTURAL ARTS</b>						
SILHOUETTE PORTRAIT ELECTRONIC CUTTER					280	
SUPER PRISM ART PROJECTOR					370	
<b>CANNONSBURGH</b>						
PUSH MOWER					450	
<b>PATTERSON COMMUNITY CENTER</b>						
WET VACUUM					200	
NET PULSE WIRELESS GATEWAY KIT FOR TREADMILLS					6,000	
TWO SERVICE CARTS					370	
JANITORIAL CART					175	
RECHARGEABLE HEART MONITOR					250	
TRX SUSPENSION TRAINER					300	
SUPERLFEX TRAINING SYSTEM					500	
SHUFFLEBOARD TABLE					700	
YOUTH POOL TABLE					1,200	
LAPTOP COMPUTER					1,800	
TEN STAGE LIGHTS					2,875	
FIVE HANDHELD MICROPHONES					525	
FIVE 6" STAGE LIGHTS					1,420	
STAGE EFFECT MACHINE					675	
CAMERA TRIPOD					150	
<b>SPORTS*COM</b>						
TWO STRING TRIMMERS					500	
BACKPACK BLOWER					430	
WATER POLO TIMING/SCORING SYSTEM					700	
<b>ATHLETICS/MCFADDEN CENTER</b>						
CHEERLEADING MATS					1,400	
CHAIR FOR NEW RECEPTION AREA					200	
TABLE STORAGE CART					400	
TWO SETS VOLLEYBALL JUDGES STAND PADS					900	
DESKTOP COMPUTER					1,200	

2014-2015 BUDGET YEAR						
PARKS AND RECREATION DEPARTMENT						
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>TENNIS FACILITY</b>						
<b>TENNIS - CONCESSION AREA/PRO SHOP</b>						
POPCORN MACHINE					1,030	
HOT DOG ROLLER					1,280	
BUN WARMER					900	
DELUXE APPLE HACKER					380	
NACHO DISPENSER					490	
TWO MICROWAVE OVENS					600	
SOFT PRETZEL MACHINE					1,000	
UPRIGHT WARMER					1,500	
DRINK COOLER					3,300	
SINGLE CUP COFFEE MAKER					300	
COFFEE URN					490	
CONDIMENT TABLE					205	
REFRIGERATOR					1,500	
FREEZER					1,000	
DISPLAY RACK FOR SNACKS					130	
FOUR CLOTHING RACKS					600	
WALL DISPLAY RACKS					2,000	
ICE MACHINE W/FILTER					6,900	
TWO LARGE GARBAGE CANS					800	
ROLLING TABLE/CART					300	
TWO MESSAGE BOARDS					1,200	
<b>TENNIS - CUSTODIAL EQUIPMENT</b>						
BLOWER					700	
VACUUM					300	
JANITOR'S CART					500	
WASHER & DRYER					1,500	
FLOOR CLEANING MACHINE					2,900	
TENNIS COURT SWEEPER					6,400	
LARGE TRASH CART					500	
FIFTEEN GARBAGE CANS - LOCKER ROOMS, RESTROOMS					3,000	
<b>TENNIS - OFFICE EQUIPMENT &amp; FURNITURE</b>						
DESK FOR OPERATIONS COORDINATOR					1,300	
THREE CUBICLES W/DESKS FOR FULL-TIME STAFF					4,450	
FOUR DESK CHAIRS					445	
FOUR OFFICE GUEST CHAIRS					325	
TWO CHAIRS/STOOLS - FRONT DESK					225	
DESK FOR SHOP MANAGER'S OFFICE					600	
CHAIR FOR SHOP MANAGER'S OFFICE					115	
LAMINATING MACHINE					400	
TWO FOUR-DRAWER FILE CABINETS					320	
TWO TWO-DRAWER FILE CABINETS					440	
TWO METAL STORAGE CABINETS					850	
FOUR METAL STORAGE SHELVES					2,600	
100 STACK CHAIRS FOR UPSTAIRS LOBBY					6,865	
CHAIR CARTS					765	
TEN TABLES W/4 CHAIRS EACH FOR UPSTAIRS LOBBY					12,625	

<b>2014-2015 BUDGET YEAR</b>						
<b>PARKS AND RECREATION DEPARTMENT</b>						
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>TENNIS - OFFICE EQUIPMENT &amp; FURNITURE (CONT)</b>						
SAFE					450	
REFRIGERATOR FOR BREAK ROOM					500	
TABLE & FOUR CHAIRS FOR BREAK ROOM					300	
SIX COMPUTERS					7,200	
ZEBRA PRINTER					1,600	
TWO LASER PRINTERS					675	
RECEIPT PRINTER					300	
TWO NETWORKED CASH DRAWERS					550	
STANDARD CASH DRAWER					225	
COPY MACHINE					9,300	
LAPTOP COMPUTER					1,800	
SEVEN TELEPHONES					7,500	
TELEVISION					1,500	
<b>TENNIS - RECREATIONAL EQUIPMENT</b>						
EIGHT TIP & ROLL BLEACHERS					9,600	
EIGHT 5-GALLON COOLERS W/STAND					1,700	
TWO TEACHING BALL CARTS					500	
TWO TENNIS BALL MACHINES					14,300	
RACQUET STORAGE CART					350	
LOCK OUT COMMERCIAL STRINGING MACHINE					1,200	
CONSTANT PULL STRINGING MACHINE					3,800	
TWO ATHLETIC TRAINING TABLES					4,300	
SIXTEEN TENNIS COURT BENCHES					3,520	
EIGHT GARBAGE CANS FOR COURTS					1,600	
<b>TENNIS - CONSTRUCTION (REIMBURSEMENTS)</b>						
FACILITY CONSTRUCTION					1,870,000	
<b>GREENWAY</b>						
<b>FEDERAL GRANTS (REIMBURSEMENTS)</b>						
GATEWAY TRAIL (80%)					1,638,474	
	415,101	640,726	3,379,598	485,000	3,897,404	517,806
<b>TOTAL RECREATION DEPARTMENT</b>	<b>7,970,541</b>	<b>8,381,282</b>	<b>11,712,749</b>	<b>8,588,918</b>	<b>12,713,000</b>	<b>1,000,251</b>



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## SENIOR CITIZENS DEPARTMENT

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### DEPARTMENT SUMMARY

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St. Clair Street Senior Center is a multipurpose, Level 4 senior center as established by the Aging Commission for the State of Tennessee. Multipurpose senior centers are integral to neighborhood vitality, aging in place, and intergenerational strengthening of the family system. The senior center offers life enriching programming, civic engagement, and employment opportunities; and connects older adults to vital community services that can help them stay healthy and independent

The seniors continue to enjoy the Senior Center programs, services, and activities that enhance their lives. Over 3,258 individual seniors visited the St. Clair Street location during Fiscal Year 2013. The volunteers provide services for the Senior Center. This year 223 volunteers put in 12,293 hours of service.

As a multipurpose senior center, St. Clair Street Senior Center meets the needs of seniors —mind, body, and spirit, through educational programs, health and wellness classes, and socialization.

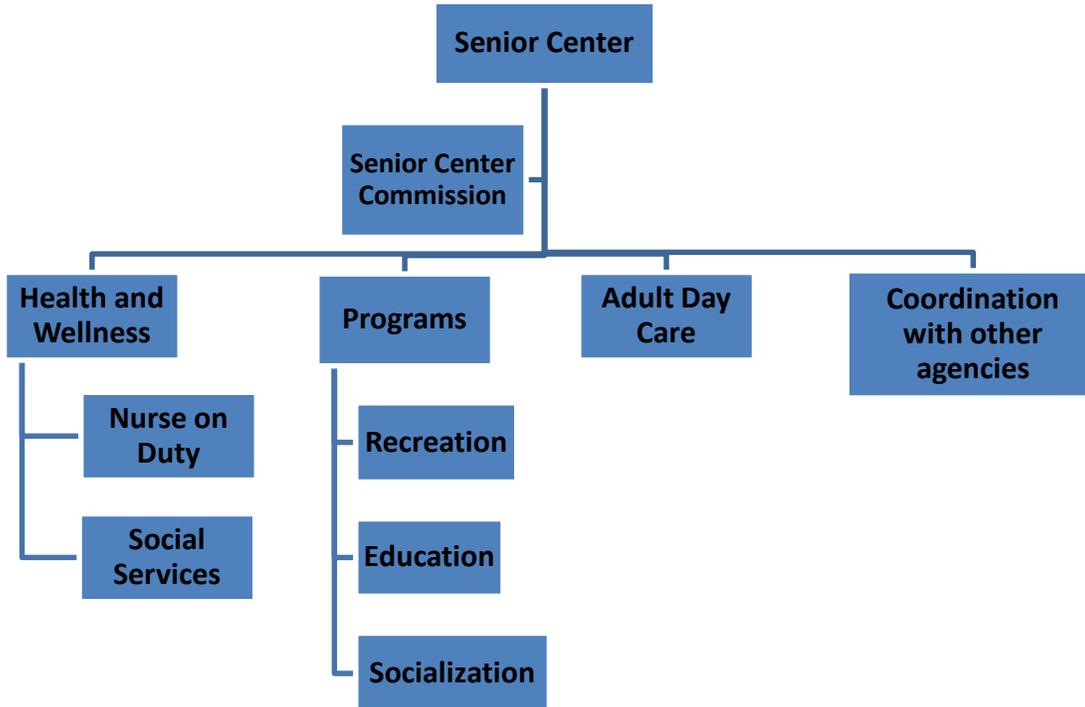
Health and wellness opportunities include fitness programs, healthy-eating/healthy-living classes, clinic visits with the nurse, flu shots, and others. Continuing education is also important to seniors. The Center continues to bring educational classes: art, language, crafts, music, drama, computer, health education, and dancing. The benefits of socialization are almost as important as nutrition. Lack of socialization will diminish quality of life and take years off of the person who lives isolated.

Partnerships have been established with Middle Tennessee State University programs, allowing students do their internship at the Senior Center in social services, programming, nursing, and others. The Center continues to partner with the medical community – St Thomas Rutherford, physicians and other healthcare professionals who bring programs of health education and information to the seniors. The United Way continues to fund the Senior Center programs. The Greater Nashville Regional Council on Aging and Disability channels federal and state funding of the Older American’s Act to the Senior Center. The Alzheimer’s Association continues to be an excellent partner in reaching the seniors and providing resource material.

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## ORGANIZATION CHART

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- Enhance the quality of life through prompt, efficient and courteous service to senior adults, their families and caregivers
- Coordinate services vital to senior adults retaining their independence
- Awareness programs to guide seniors in making informed decisions and in avoiding social crimes against the elderly

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- Provide a strong base of support that encourages and maintains independent senior living
- Connect resources in the community for financial information to seniors
- Promote community resources for lifestyle and life changes

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**EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE**

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- Caring and compassionate commitment in provision of services to senior adults
- Participate in service excellence training
- Provide service to all seniors without bias

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**ENGAGING OUR COMMUNITY**

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- Open forums at the Senior Center—legislature, health care, scams, etc.
- Monthly contact with 3,300 seniors in the community through the newsletter
- Media contact through radio, television, newsletter, and the city’s Facebook
- Outreach opportunities

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**FY 2014 ACCOMPLISHMENTS**

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- New logo design for St. Clair Street Senior Center
- Outside lighting added
- Display board added
- Purchased third scanner for *myseniorcenter*®
- Completed a 10-Year Master Plan
- Community Outreach

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**FY 2015 DEPARTMENT GOALS**

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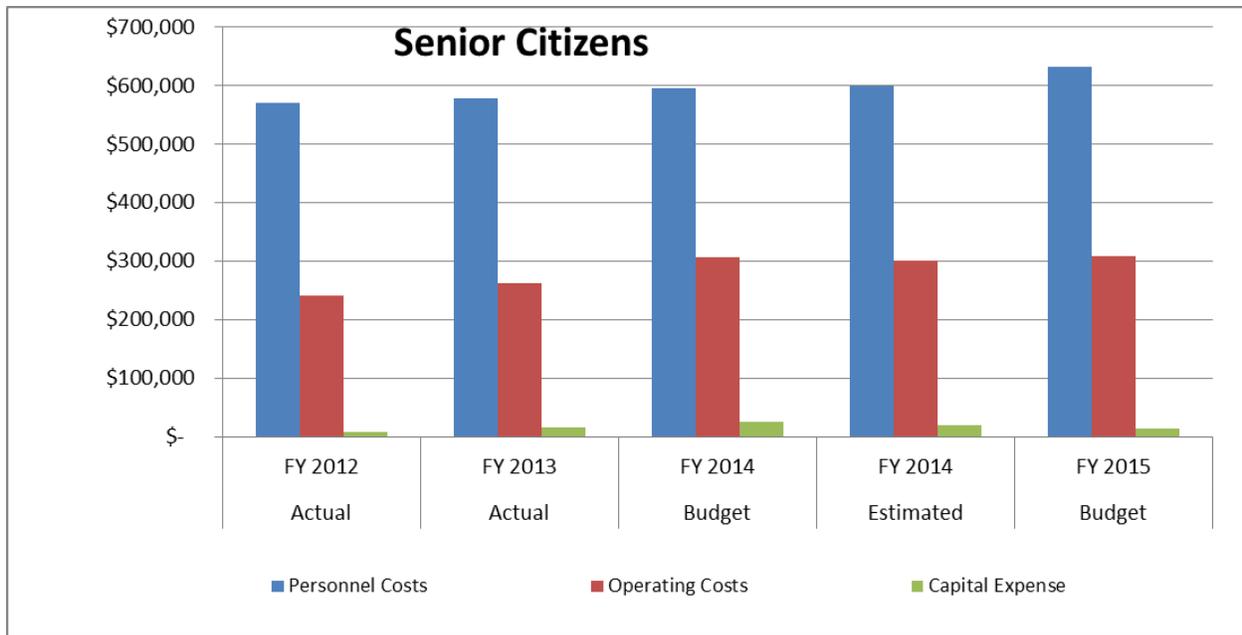
- Complete process National Institute of Senior Centers accreditation for Center
- Space analysis of Center for better utilization of building use
- Energy audit of Center
- Alliance Information and Referral Systems (AIRS) certified professional
- Increase participation in Adult Day Care Services
- Increase efficient Community Outreach in targeted area

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**EXPENDITURE SUMMARY**

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	<b>Senior Citizens</b>				
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Personnel Costs	\$ 570,979	\$ 578,061	\$ 595,271	\$ 600,109	\$ 632,365
Operating Costs	\$ 241,112	\$ 262,120	\$ 307,221	\$ 302,184	\$ 309,414
Capital Expense	\$ 7,944	\$ 16,768	\$ 26,400	\$ 20,000	\$ 15,000
<b>Total Senior Citizens Fund</b>	<b>\$ 820,035</b>	<b>\$ 856,949</b>	<b>\$ 928,892</b>	<b>\$ 922,293</b>	<b>\$ 956,779</b>



## HUMAN RESOURCES SUMMARY

Senior Citizens				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
<b>Job Description</b>				
Director	1	1	1	1
Department Coordinator	1	1	1	1
Administrative Secretary	1	1	1	1
Program Director	2	2	2	2
Secretary/Receptionist	1	1	1	1
Care Director	1	1	1	1
Custodian	2	2	2	2
Full-Time Positions	9	9	9	9
Driver	1	1	1	1
Clerical/After Hours	1	1	1	1
Nurse on Duty	1	1	1	1
Adult Day Care	5	5	5	5
Volunteer Coordinator		1	1	1
Resource Center	1	1	1	1
Part-Time Positions	9	10	10	10
<b>Total Senior Citizens Center Allocation</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>

2014-2015 BUDGET YEAR						
SENIOR CITIZENS DEPARTMENT						
	2011/2012	2012/2013	2013/2014	2013/2014	2014/2015	INCREASE
DESCRIPTIONS	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	(DECREASE)
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			432,897	430,406	432,376	(521)
TOTAL SALARIES & WAGES	387,668	416,010	432,897	430,406	432,376	(521)
SOCIAL SECURITY	27,972	30,313	33,117	32,045	33,076	(41)
MEDICAL - DENTAL	95,386	78,295	71,327	80,373	97,676	26,349
PENSION PLAN	36,323	34,212	36,089	35,644	21,121	(14,968)
RETIREMENT (401A)	156	623	1,075	645	3,627	2,552
LIFE INSURANCE/LTD	37	2,202	2,202	2,278	2,278	76
WORKERS COMPENSATION	23,437	16,406	18,564	18,718	42,211	23,647
TOTAL PERSONNEL COSTS	570,979	578,061	595,271	600,109	632,365	37,094
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY - FLEET	3,067	4,835	3,363	2,920	2,950	(413)
VEHICLES & MACHINERY	11	20	500	500	500	0
OFFICE EQUIPMENT	3,226	2,202	3,700	3,500	3,500	(200)
RECREATIONAL EQUIPMENT	910	600	1,500	1,500	1,000	(500)
APPLIANCE REPAIR	3,479	0	2,500	1,500	2,500	0
BUILDINGS	21,925	17,928	20,000	20,000	20,000	0
	32,618	25,585	31,563	29,920	30,450	(1,113)
<b>SUPPLIES</b>						
POSTAGE	10,509	8,046	14,000	12,000	12,000	(2,000)
OFFICE	7,821	7,661	8,500	8,500	8,500	0
ADVERTISING & PRINTING	12,998	14,977	15,000	15,000	15,000	0
JANITORIAL	12,152	13,842	13,000	13,000	13,000	0
NURSE	2,649	4,303	2,000	2,000	2,000	0
FUEL	3,110	3,614	5,000	5,000	5,000	0
ACTIVITY SUPPLIES	31,183	38,817	40,000	40,000	46,500	6,500
TRIP EXPENSE	35,689	33,608	50,000	50,000	50,000	0
CLOTHING	451	1,114	1,400	1,200	1,200	(200)
ADULT DAY CARE	3,556	4,514	5,000	5,000	5,000	0
MISCELLANEOUS SUPPLIES	110	617	1,000	1,000	1,000	0
	120,228	131,113	154,900	152,700	159,200	4,300
<b>INSURANCE</b>						
AUTOMOBILE	0	1,214	2,458	2,264	2,264	(194)
	0	1,214	2,458	2,264	2,264	(194)
<b>UTILITY SERVICE</b>						
ELECTRIC	37,772	36,374	45,500	45,000	45,000	(500)
WATER & SEWER	5,458	5,945	5,500	6,500	6,500	1,000
GAS	5,833	7,504	12,500	10,000	10,000	(2,500)
TELEPHONE	1,597	1,647	1,500	1,500	1,700	200
CELLULAR TELEPHONE	421	403	600	600	600	0
	51,081	51,873	65,600	63,600	63,800	(1,800)
<b>CONTRACTUAL SERVICES</b>						
HEALTH SERVICES	2,500	2,291	2,500	2,500	2,500	0
	2,500	2,291	2,500	2,500	2,500	0
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	546	511	1,500	1,000	1,000	(500)
	546	511	1,500	1,000	1,000	(500)
<b>MISCELLANEOUS EXPENSE</b>						
ASSOCIATION DUES	980	955	1,200	1,200	1,200	0
COMPUTER SOFTWARE	1,624	1,130	3,000	3,000	3,000	0
TRAINING PERSONNEL	1,349	567	2,500	1,500	1,500	(1,000)
INSTRUCTION	23,662	38,719	36,000	38,000	38,000	2,000
DESIGNATED CONTRIBUTIONS	1,707	6,828	2,000	2,500	2,500	500
OTHER MISCELLANEOUS	4,817	1,334	4,000	4,000	4,000	0
	34,139	49,533	48,700	50,200	50,200	1,500
<b>OPERATING BUDGET</b>	812,091	840,181	902,492	902,293	941,779	39,287
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT - EQUIPMENT					2,000	
TVA ENERGY					10,000	
REPLACEMENT REFRIGERATOR (ADS)					3,000	
	7,944	16,768	26,400	20,000	15,000	(11,400)
<b>TOTAL SENIOR CITIZENS DEPARTMENT</b>	820,035	856,949	928,892	922,293	956,779	27,887



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## COMMUNITY DEVELOPMENT

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### DEPARTMENT SUMMARY

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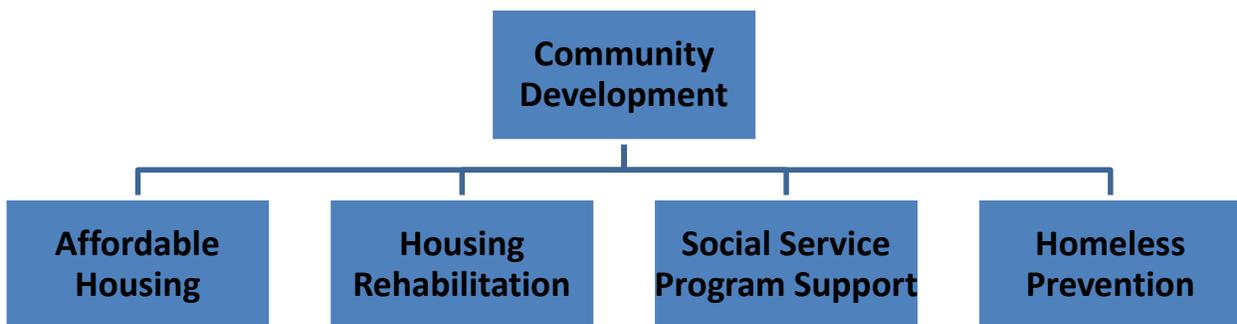
Effective FY 2014, Community Development Fund was moved into the General Fund as a department.

The Community Development Department 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 Murfreesboro/Rutherford County Homeless Task Force and administers the Emergency Solutions Grant (ESG) from the Tennessee Housing Development Agency (THDA).

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### ORGANIZATION CHART

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- 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

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- 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 Room in the Inn, The Journey Home and other agencies that assist the homeless population
- Use CDBG funds to implement the Community Development Department's anti-poverty initiatives

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### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- 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

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### ENGAGING OUR COMMUNITY

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

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### FY 2014 ACCOMPLISHMENTS

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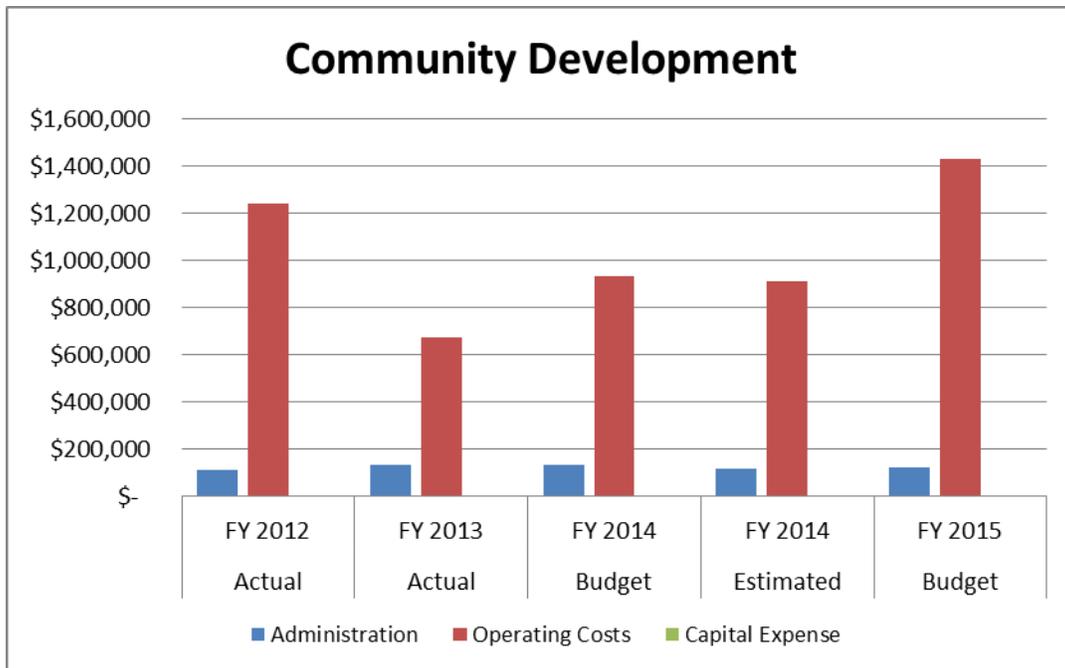
- Met goals for owner-occupied housing rehabilitation program – Goal-12/Actual-12
- Assisted first-time home buyers with down payment and closing costs – Goal-12/Actual-12
- Assisted Habitat for Humanity with acquisition of building lot
- Provided public service grants to 14 nonprofit agencies
- Developed the Fourth Year Action Plan, held public hearings on the plan and submitted it to HUD for approval
- Co-sponsored the 2014 Tennessee Fair Housing Matters Conference

## FY 2015 GOALS

- Complete housing rehabilitation projects for 12 homeowners
- Assist 12 first-time home buyers with down payment and closing costs
- Provide public service grants to 14 nonprofit agencies
- Assist Habitat for Humanity with acquisition of building lot
- Maintain a leadership position in the Murfreesboro/Rutherford County Homeless Task Force
- Develop new Five-Year Consolidated Plan and submit to HUD for approval

## EXPENDITURE SUMMARY

	Community Development Department				
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Administration	\$ 111,331	\$ 129,980	\$ 130,179	\$ 117,732	\$ 119,807
Operating Costs	\$ 1,240,315	\$ 671,739	\$ 933,849	\$ 909,472	\$ 1,431,280
Capital Expense	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Community Dev. Fund</b>	<b>\$ 1,351,646</b>	<b>\$ 801,719</b>	<b>\$ 1,064,028</b>	<b>\$ 1,027,204</b>	<b>\$ 1,551,087</b>



HUMAN RESOURCES SUMMARY

Community Development				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
Job Description				
Director	1	1	1	1
Grant Coordinator	1	1	1	1
Full-Time Positions	2	2	2	2
Secretary	1	1	1	1
Part-Time Positions	1	1	1	1
Total Community Development Fund Allocation	3	3	3	3

<b>2014-2015 BUDGET YEAR</b>						
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>						
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>REVENUES</b>						
CDBG GRANTS	889,212	670,428	885,347	783,633	857,185	(28,162)
EMERGENCY SHELTER GRANT	106,185	94,758	163,681	201,109	178,902	15,221
HOME GRANT-RESIDENTIAL REHAB	143,461		0		500,000	500,000
MHA ARRA (STIMULUS PASS THRU)	64,165		0		0	0
NEIGHBORHOOD STABILIZATION (NSP)	117,379	21,267	0		0	0
PROGRAM INCOME	31,244	15,266	15,000	42,462	15,000	0
<b>TOTAL REVENUE</b>	<b>1,351,646</b>	<b>801,719</b>	<b>1,064,028</b>	<b>1,027,204</b>	<b>1,551,087</b>	<b>487,059</b>
<b>EXPENDITURES</b>						
<b>ADMINISTRATION</b>						
SALARIES AND WAGES			73,049	72,651	75,218	2,169
SOCIAL SECURITY			5,588	5,754	5,754	166
MEDICAL - DENTAL			7,702	6,592	6,976	(726)
PENSION PLAN			7,311	7,311	7,616	305
LIFE INSURANCE/LTD			886	917	917	31
WORKERS' COMPENSATION			171	139	128	(43)
FAIR HOUSING			1,000	1,500	1,000	0
OFFICE SUPPLIES			2,500	2,800	2,500	0
TRAINING & TRAVEL			10,000	9,499	10,000	0
TELEPHONE			1,800	2,110	2,200	400
ADVERTISING			800	700	700	(100)
POSTAGE			600	600	600	0
HMIS-HOMELESS			4,000	0	0	(4,000)
OTHER MISCELLANEOUS			14,772	7,159	14,248	(523)
LESS: REIMB FROM NSP & ESG					(8,051)	(8,051)
	111,331	129,980	130,179	117,732	119,807	(10,372)
<b>HOUSING REHAB</b>						
SALARIES AND WAGES			49,663	49,530	51,109	1,446
SOCIAL SECURITY			3,799	3,789	3,910	111
MEDICAL - DENTAL			5,135	4,394	4,651	(484)
PENSION PLAN			4,874	4,874	5,078	204
WORKERS' COMPENSATION			62	85	78	16
CDBG HOUSING PROJECTS			361,505	300,559	364,751	3,246
HOME REHAB PROJECTS					500,000	500,000
	438,896	284,000	425,038	363,231	929,577	504,539
<b>AFFORDABLE HOUSING</b>						
SALARIES AND WAGES			28,837	28,837	29,858	1,021
SOCIAL SECURITY			2,206	2,206	2,284	78
MEDICAL - DENTAL			6,630	5,506	5,999	(631)
PENSION PLAN			3,427	3,428	3,571	144
WORKERS' COMPENSATION			54	55	51	(3)
HOUSING ASSISTANCE			160,419	161,543	139,428	(20,991)
HOUSING ASSISTANCE - NSP						
	197,961	142,886	201,573	201,575	181,191	(20,382)
<b>ECONOMIC DEVELOPMENT</b>						
MTSU/SBDC MICRO-ENTERPRISE PROJ.						0
	95,600	3,010	0			0

<b>2014-2015 BUDGET YEAR</b>						
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>						
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>PLANNING (FAIR HOUSING STUDY)</b>	0		0			0
<b>PUBLIC SERVICE GRANTS</b>	0		111,557			(111,557)
<b>YOUTH PROGRAMS</b>	14,674	23,000		7,500	12,000	12,000
<b>CHILD ABUSE PREVENTION</b>	7,500	7,500		10,000	10,000	10,000
<b>LITERACY</b>	15,000	15,000		15,000	10,000	10,000
<b>ELDERLY PROGRAMS</b>	11,000	6,000	6,000	11,000	11,000	5,000
<b>PROPERTY ACQUISITION</b>	15,899	25,000	26,000	26,000	26,000	0
<b>HEALTHCARE</b>	23,724	19,818		26,224	26,224	26,224
<b>CHILD CARE SERVICES</b>	7,500	7,500		7,500	5,000	5,000
<b>JOB TRAINING ASSISTANCE</b>	20,832	17,000		22,000	22,000	22,000
<b>HOMELESS PREVENTION</b>	0	5,000		10,833	11,886	11,886
<b>BATTERED/ABUSED SPOUSES</b>				7,500	7,500	
<b>STREET IMPROVEMENTS</b>						
<b>PUBLIC FACILITIES</b>	104,000					
<b>NEIGHBORHOOD STABILIZATION (NS</b>	117,379	21,267				
<b>CDBG-R (STIMULUS)</b>						
<b>MHA ARRA (STIMULUS PASS THRU)</b>	64,165					
<b>EMERGENCY SOLUTIONS GRANT</b>	106,185	94,758	163,681	201,109	178,902	15,221
<b>TOTAL COMMUNITY DEVELOPMENT FUND</b>	<b>1,351,646</b>	<b>801,719</b>	<b>1,064,028</b>	<b>1,027,204</b>	<b>1,551,087</b>	<b>479,559</b>



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## PUBLIC GOLF COURSE DEPARTMENT

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### DEPARTMENT SUMMARY

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The City historically has operated two public golf courses: Old Fort Golf Course and the Veterans Administration (VA) Golf Course. The 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 help to 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. The Public Golf Department added a six-hole short course, Bloomfield Links in the summer of 2013 that is located near Old Fort Golf Club on the old demolition landfill off Walter Hale Court. The property is owned by the City and must be monitored and maintained by the City from this time forward.

Rounds played at Old Fort Golf Club will be slightly down from 2013 due to an extremely cold winter where temperatures reached record lows and where the cold stayed around for extended periods of time with little or no break. Rounds at the Veterans Golf Course suffered as well. The economy continues to have an impact on our citizens and their discretionary funds. The change in the economy has required the department to reevaluate many of the practices and standards that are the basis of operations for golf courses. Continued emphasis will be placed on growing the game through new league participation at all facilities along with a renewed push to upgrade customer service and appreciation.

Information received by the City of Murfreesboro from the Veterans Administration has made it clear that a long term agreement between the two is not coming anytime soon. A two year contract was signed between the City of Murfreesboro and the Veterans Administration and with this in mind the VA Golf Course will be operated for the upcoming fiscal year as in the past, with a minimal staff and minimal outlay of expenses, so that costs to the customer and the City can remain affordable.

Old Fort's merchandising and concessions operations continue to be a focal point in both examination and change to meet the evolving needs and habits of the customer. Reallocation of time and scheduling will be an area of exploration in an attempt to minimize costs and boost potential revenue growth.

While Old Fort rounds are tending to fluctuate year to year, adding additional rounds will still be a priority for 2015 and beyond. Once again the course was utilized by many of the local high schools and both Middle Tennessee State University (MTSU) Men's and Women's golf teams. It is anticipated that this trend will continue for 2015. Old Fort Golf Club is in the final stages of negotiations with the

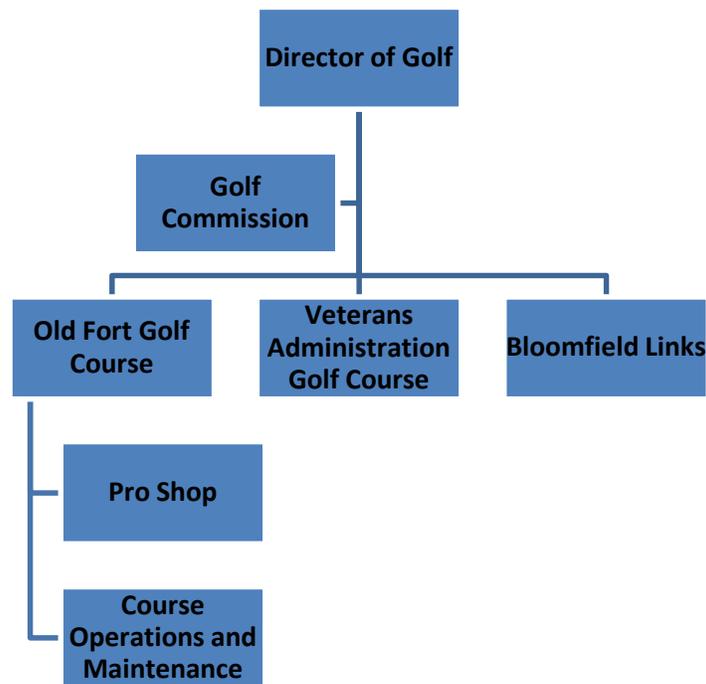
Southern Athletic Association Conference to host the Fall Preview Tournament and the Spring Conference Championships.

Bloomfield Links opened for a short time beginning October 12, 2013 before closing for the winter months. The course reopened in March 2014 for its first official season. Initial response to the facility was outstanding and several events are scheduled for the course this season. Multiple civic and local groups will make use of the facility to further grow golf and enhance their own programs. This facility will emphasize life skills and health opportunities and will offer a lower than normal fee structure so that all youth will have a never before offered opportunity to learn and participate in golf for a long time so the necessary skills can be mastered and passed on. The opening of this facility will help to grow the game and introduce youth and adults alike to the game of golf. The affordable short course will allow all our citizens to enjoy this new and exciting facility. Participation of individuals and businesses helped to make this opportunity a reality.

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### ORGANIZATION CHART

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### IMPLEMENTATION OF COUNCIL PRIORITIES

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#### SAFE AND LIVABLE NEIGHBORHOODS

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- Provide quality golf recreation facilities for all interested residents

- Provide a new six hole short course aimed at providing affordable golf opportunities to all citizens, growing the game, and offering programs to enhance life skills and career opportunities.

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- Continued implementation of the FREquent Player Program
- Expand the number of paid rounds of golf
- Expand merchandising and concession revenues
- Implement Grow the Game initiatives at all facilities

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### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- Old Fort Golf Course continues to be named among the best golf courses in Middle Tennessee
- Provide value for golfers via the FREquent Player Program, which offers discounts based upon purchases and participation
- Participate and excel in the service excellence training
- Provide opportunity to our current and future customers to participate in the “Grow the game” initiatives in upcoming programs
- We will provide customers a chance to participate in a custom tour “Golf Ball Fitting” from Titleist Golf that is only available at a limited number of golf facilities

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### ENGAGING OUR COMMUNITY

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- Promote PGA of America “Grow the Game” initiatives
- Opening of a youth short course on the former demolition landfill adjacent to Old Fort Golf Club
- Expand and grow Junior Programming at Old Fort Golf Club and Veterans Golf Course to include nearby local youth
- Initiate new opportunities in conjunction with the Parks and Recreation Department through never before offered junior golf leagues for ages 5-17
- Implementation of volunteer program for adults and youth to help maintain new junior facility and conduct programming
- A new volunteer program that engages adults to participate in the above mentioned youth programs
- Working closely with local civic and charitable organizations to offer opportunities to grow golf and engage community involvement
- Engage several citizens in volunteer work on Bloomfield Links programs for our youth

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### FY 2014 ACCOMPLISHMENTS

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- Value of the experience and quality of the product met our goals
- Local High Schools (Blackman, Oakland, Riverdale, and Siegel) utilized the course in matches and preparation for the State Golf Championships
- Hosted the United States Junior Golf Championship Qualifier for twenty-sixth year and the third annual MTSU Ladies College Invitational with sixteen colleges from around the mid-south.

- PGA Teaching Professional hired to be available to meet the demands of the public in 2013 continues to upgrade the service to customers and enhance the facility
- Completed Bloomfield Links, the short six-hole course located on the old demolition landfill next to Old Fort Golf Club
- Worked with Bradley School Sixth Graders on a Community effort to get Bloomfield Links open by picking up loose rocks and trash on the course before opening

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### FY 2015 DEPARTMENT GOALS

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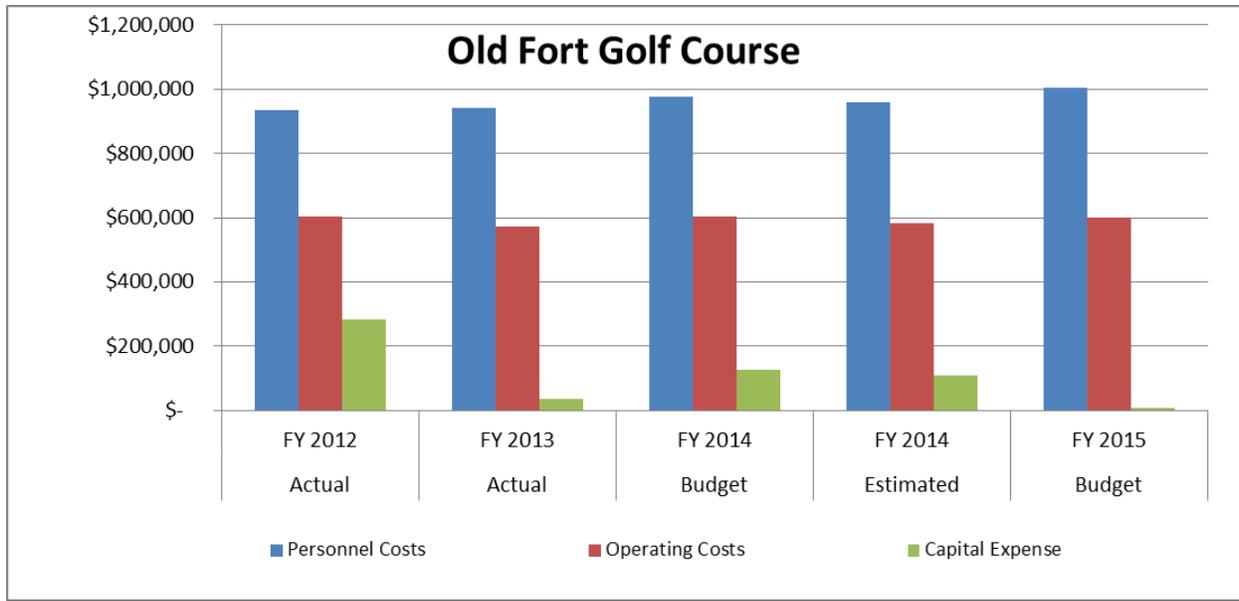
- Expand the number of paid rounds of golf through enhanced leagues, tournaments and other measures
- Market the offerings of the Golf Department in an efficient and effective manner so as to increase activity
- Implement electronic Tee Time Sheet that allows players to reserve tee times online through our website
- Increase our presence on Facebook and Twitter to capture current audience and enhance daily specials and promotions
- Update and expand Website to increase exposure of the course and what it has to offer through daily play, tournaments, clinics, leagues, general golf news and the newest equipment offerings
- Explore, expand, and implement new social media techniques to reach new and existing customers
- Continue to provide more value to the golfing public through proper turf maintenance
- Support the use of the facilities by local high school and middle school teams
- Continue to expand merchandising and concession operations as an additional revenue source
- Research and implement new inventive ways to increase revenues and grow the game of golf for the future
- To begin league play for youth on the junior course
- To begin working with Boys and Girls Club, Tennessee School for Blind, First Shot, Parks and Recreation, Franklin Heights and Spring Valley personnel, Murfreesboro City Schools, Rutherford County Schools, and First Tee of Nashville in new programming and opportunities for the youth and adults of Murfreesboro
- Become more efficient in all aspects of the operation without sacrificing service or quality of product
- Introduce golf to a segment of the community that has never played golf or participated as a volunteer for others

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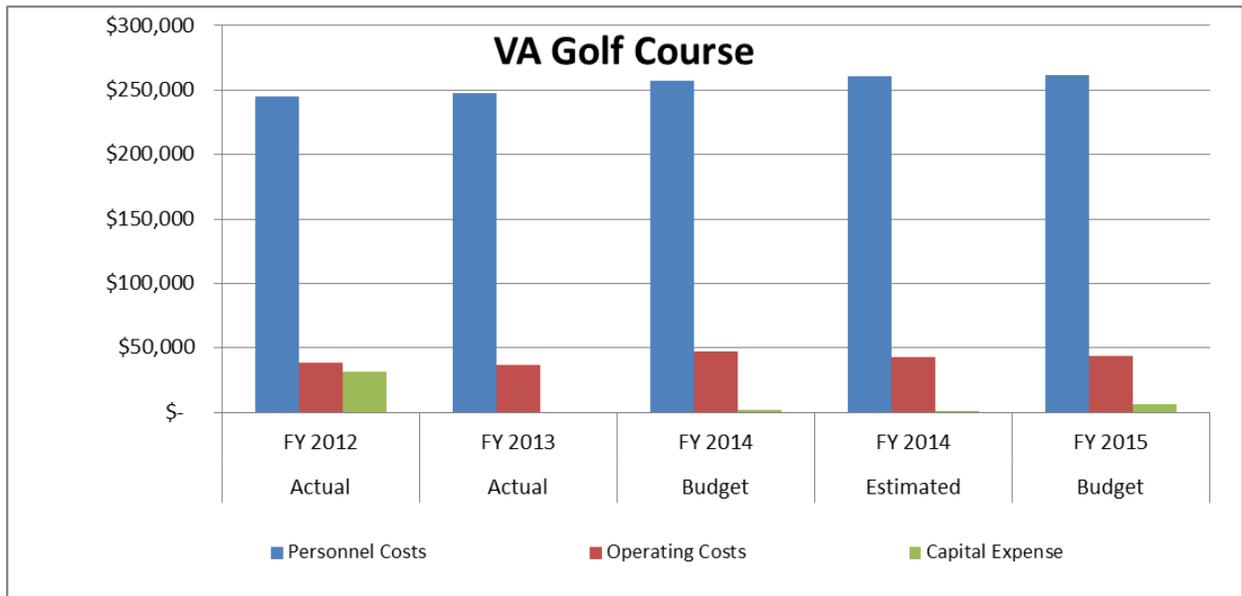
### EXPENDITURE SUMMARY

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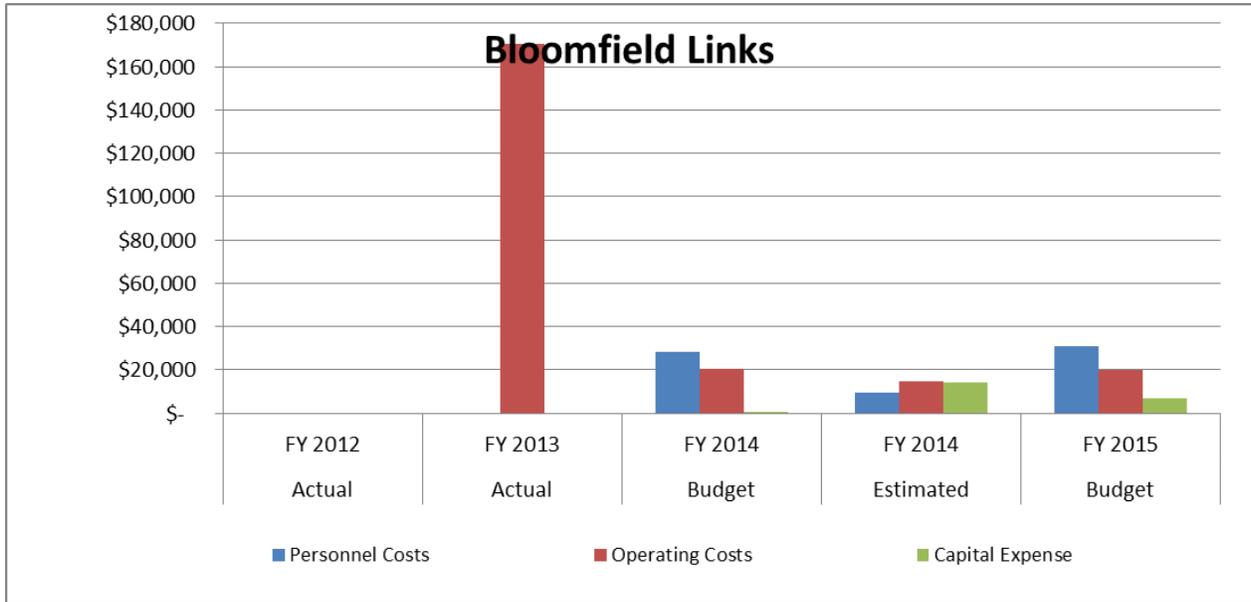
	<b>Old Fort Golf Course</b>				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 936,600	\$ 940,206	\$ 978,262	\$ 960,203	\$ 1,005,414
Operating Costs	\$ 602,999	\$ 570,930	\$ 603,095	\$ 583,639	\$ 601,357
Capital Expense	\$ 284,540	\$ 34,450	\$ 124,750	\$ 110,000	\$ 7,500
<b>Total Old Fort Golf Course</b>	<b>\$ 1,824,139</b>	<b>\$ 1,545,586</b>	<b>\$ 1,706,107</b>	<b>\$ 1,653,842</b>	<b>\$ 1,614,271</b>



	VA Golf Course				
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Personnel Costs	\$ 244,769	\$ 247,612	\$ 257,098	\$ 261,071	\$ 261,965
Operating Costs	\$ 38,598	\$ 36,761	\$ 47,403	\$ 42,499	\$ 43,508
Capital Expense	\$ 31,957	\$ -	\$ 1,500	\$ 335	\$ 6,200
<b>Total VA Golf Course</b>	<b>\$ 315,324</b>	<b>\$ 284,373</b>	<b>\$ 306,001</b>	<b>\$ 303,905</b>	<b>\$ 311,673</b>



	<b>Bloomfield Links</b>				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ -	\$ -	\$ 28,485	\$ 9,689	\$ 31,195
Operating Costs	\$ -	\$ 170,788	\$ 20,343	\$ 14,523	\$ 20,054
Capital Expense	\$ -	\$ -	\$ 500	\$ 14,300	\$ 7,000
Total VA Golf Course	\$ -	\$ 170,788	\$ 49,328	\$ 38,512	\$ 58,249



HUMAN RESOURCES SUMMARY

Public Golf Course				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
Job Description				
Golf Director	1	1	1	1
Head Golf Professional	1	1	1	1
Shop Manager	2	2	2	2
Golf Facility Supervisor (VA)	1	1	1	1
Food Service Manager	1	1	1	1
Department Coordinator	1	1	1	1
Turf Care Manager	1	1	1	1
Turf Care Supervisor	1	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	14	14	14	14
P/T Golf Shop Personnel	22	25	28	28
P/T Maintenance Personnel	12	13	13	13
Part-Time Positions	34	38	41	41
<b>Total Public Golf Allocation</b>	<b>48</b>	<b>52</b>	<b>55</b>	<b>55</b>

<b>2014-2015 BUDGET YEAR</b>						
<b>PUBLIC GOLF COURSE DEPARTMENT</b>						
	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>INCREASE</b>
<b>DESCRIPTIONS</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>	<b>(DECREASE)</b>
<b>OLD FORT</b>						
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES	578,286	582,843	574,550	567,743	606,709	32,159
PART TIME EMPLOYEES	163,870	159,629	194,939	196,041	195,344	405
TOTAL SALARIES & WAGES	742,156	742,472	769,489	763,784	802,053	32,564
SOCIAL SECURITY	55,075	54,706	58,866	57,341	61,357	2,491
MEDICAL - DENTAL	131,905	133,075	143,381	133,243	154,835	11,454
PENSION PLAN	70,923	68,313	68,040	67,655	69,622	1,582
RETIREMENT (401A)					763	763
LIFE INSURANCE/LTD		3,940	4,500	4,001	4,500	0
WORKER'S COMPENSATION	20,368	24,442	25,132	25,342	4,749	(20,383)
SALARY ALLOTMENT TO V.A. GOLF	(83,827)	(86,742)	(91,146)	(91,163)	(92,465)	(1,319)
TOTAL PERSONNEL COSTS	936,600	940,206	978,262	960,203	1,005,414	27,152
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY - FLEET	1,076	1,812	2,242	487	983	(1,259)
VEHICLES & MACHINERY	22,225	24,837	22,000	24,000	27,500	5,500
OFFICE EQUIPMENT	5,335	4,166	13,000	13,000	5,000	(8,000)
EQUIPMENT RENTAL	312	1,028	1,500	1,500	2,000	500
GROUND'S & LAWNS	3,440	439	3,500	3,500	3,500	0
BUILDINGS	11,428	7,207	11,000	7,500	8,000	(3,000)
	43,816	39,489	53,242	49,987	46,983	(6,259)
<b>MATERIAL</b>						
SAND-CEMENT-LUMBER	8,986	8,775	9,000	9,000	11,000	2,000
	8,986	8,775	9,000	9,000	11,000	2,000
<b>SUPPLIES</b>						
AGRICULTURAL	76,369	80,447	79,500	79,500	79,500	0
FREIGHT AND POSTAGE	417	315	600	350	500	(100)
OFFICE	2,236	2,285	2,500	2,500	2,500	0
NEWSPAPERS & MAGAZINES			50	0	50	0
ADVERTISING	762	809	1,500	800	10,000	8,500
EMPLOYEE / COMMISSION	655	754	500	500	600	100
JANITORIAL	6,126	5,236	6,000	5,750	6,000	0
FUEL	15,262	14,073	16,000	16,000	16,000	0
HAND TOOLS & HARDWARE	1,255	575	1,500	1,500	1,500	0
CLOTHING	2,579	924	2,500	2,500	3,000	500
GOLF SHOP	2,911	2,822	4,500	3,750	4,000	(500)
DRIVING RANGE	2,421	3,385	3,000	3,500	3,500	500
GOLF COURSE	3,987	3,110	4,000	4,000	4,000	0
LANDSCAPING	5,856	2,324	4,000	4,000	4,000	0
MISCELLANEOUS SUPPLIES	6,760	5,538	6,000	6,000	7,000	1,000
	127,596	122,597	132,150	130,650	142,150	10,000
<b>INSURANCE</b>						
GENERAL LIABILITY	665	665	665	665	665	0
GENERAL	2,056	3,316	3,500	3,500	3,500	0
AUTOMOBILE	0	1,460	1,460	1,315	812	(648)
PROPERTY INSURANCE	1,000	1,000	1,000	1,000	1,000	0
	3,721	6,441	6,625	6,480	5,977	(648)

<b>2014-2015 BUDGET YEAR</b>						
<b>PUBLIC GOLF COURSE DEPARTMENT</b>						
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>UTILITY SERVICE</b>						
ELECTRIC	52,698	52,166	54,000	52,000	54,000	0
WATER & SEWER	7,597	7,028	8,000	7,000	7,500	(500)
TELEPHONE	1,493	1,393	1,600	1,500	1,500	(100)
	<b>61,788</b>	<b>60,587</b>	<b>63,600</b>	<b>60,500</b>	<b>63,000</b>	<b>(600)</b>
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	1,732	1,851	2,200	1,500	2,000	(200)
	<b>1,732</b>	<b>1,851</b>	<b>2,200</b>	<b>1,500</b>	<b>2,000</b>	<b>(200)</b>
<b>MISCELLANEOUS EXPENSE</b>						
BANK FEES - CREDIT CARDS	22,970	20,293	24,000	22,000	23,000	(1,000)
GOLF ASSOCIATION	13,863	13,035	14,000	14,000	14,000	0
ASSOCIATION DUES	1,543	1,393	1,770	1,770	1,900	130
TRAINING PERSONNEL	888	928	1,000	770	1,000	0
PURCHASES FOR RESALE	248,389	234,002	225,000	225,000	225,000	0
SALES TAX	66,973	61,047	69,508	61,382	65,247	(4,261)
OTHER MISCELLANEOUS	734	492	1,000	600	100	(900)
	<b>355,360</b>	<b>331,190</b>	<b>336,278</b>	<b>325,522</b>	<b>330,247</b>	<b>(6,031)</b>
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP					2,500	
ONE COMPUTER/MONITOR/WIFI CONNECTION					5,000	
	<b>284,540</b>	<b>34,450</b>	<b>124,750</b>	<b>110,000</b>	<b>7,500</b>	<b>(117,250)</b>
<b>TOTAL OLD FORT EXPENDITURES</b>	<b>1,824,139</b>	<b>1,545,586</b>	<b>1,706,107</b>	<b>1,653,842</b>	<b>1,614,271</b>	<b>(91,836)</b>

2014-2015 BUDGET YEAR						
PUBLIC GOLF COURSE DEPARTMENT						
	2011/2012	2012/2013	2013/2014	2013/2014	2014/2015	INCREASE
DESCRIPTIONS	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	(DECREASE)
<b>VETERANS ADMINISTRATION</b>						
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES	80,770	84,122	84,033	85,833	85,798	1,765
PART TIME EMPLOYEES	41,997	39,550	44,078	47,227	44,078	(0)
TOTAL SALARIES & WAGES	122,767	123,672	128,111	133,060	129,876	1,765
SOCIAL SECURITY	9,105	9,087	9,800	9,952	9,936	136
MEDICAL - DENTAL	17,136	15,749	15,442	14,362	17,175	1,733
PENSION PLAN	9,987	9,614	9,950	9,950	10,016	66
LIFE INSURANCE/LTD		566	650	585	650	0
WORKER'S COMPENSATION	1,947	2,180	1,999	1,999	1,847	(152)
SALARY ALLOTMENT FROM OFGC	83,827	86,744	91,146	91,163	92,465	1,319
TOTAL PERSONNEL COSTS	244,769	247,612	257,098	261,071	261,965	4,866
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY - FLEET	10	10	1,121	97	1,102	(19)
VEHICLES & MACHINERY	4,978	5,917	5,500	6,000	6,000	500
EQUIPMENT RENTALS		80	150	150	150	0
BUILDINGS	952	1,242	2,000	1,500	2,000	0
	5,940	7,249	8,771	7,747	9,252	481
<b>MATERIAL</b>						
SAND-CEMENT-LUMBER	363	1,919	2,000	2,000	2,000	0
	363	1,919	2,000	2,000	2,000	0
<b>SUPPLIES</b>						
AGRICULTURAL	5,249	3,379	5,500	5,500	5,500	0
OFFICE	218	279	300	250	300	0
EMPLOYEE / COMMISSION	31	32	100	40	100	0
JANITORIAL	233	320	350	350	375	25
FUEL	4,414	3,511	4,500	3,500	3,503	(997)
HAND TOOLS & HARDWARE	284	177	350	300	350	0
CLOTHING	175	0	300	300	300	0
GOLF SHOP	582	685	900	800	800	(100)
GOLF COURSE	1,044	200	1,000	1,000	1,200	200
LANDSCAPING	1,316	1,596	1,500	2,000	500	(1,000)
MISCELLANEOUS SUPPLIES	913	970	1,300	1,300	1,300	0
	14,459	11,149	16,100	15,340	14,228	(1,872)
<b>INSURANCE</b>						
AUTOMOBILE	0	1,226	1,226	1,081	578	(648)
	0	1,226	1,226	1,081	578	(648)
<b>UTILITY SERVICE</b>						
ELECTRIC	5,418	5,782	6,500	6,200	6,500	0
WATER & SEWER	234	189	500	200	500	0
TELEPHONE	855	962	1,000	1,080	1,100	100
	6,507	6,933	8,000	7,480	8,100	100

<b>2014-2015 BUDGET YEAR</b>						
<b>PUBLIC GOLF COURSE DEPARTMENT</b>						
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	67	0	300	0	300	0
	67	0	300	0	300	0
<b>MISCELLANEOUS EXPENSE</b>						
ASSOCIATION DUES	299	299	350	299	350	0
TRAINING PERSONNEL	124	148	200	148	200	0
PURCHASES FOR RESALE	8,280	5,935	8,000	6,500	6,500	(1,500)
SALES TAX	2,188	1,692	2,106	1,694	1,750	(356)
OTHER MISCELLANEOUS	371	211	350	210	250	(100)
	11,262	8,285	11,006	8,851	9,050	(1,956)
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT OF EQUIPMENT					1,500	
TEN TARPS FOR GREENS					4,700	
	31,957		1,500	335	6,200	4,700
<b>TOTAL VET. ADMIN. EXPENDITURES</b>	<b>315,324</b>	<b>284,373</b>	<b>306,001</b>	<b>303,905</b>	<b>311,673</b>	<b>5,671</b>

2014-2015 BUDGET YEAR						
PUBLIC GOLF COURSE DEPARTMENT						
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>BLOOMFIELD</b>						
<b>PERSONNEL COSTS</b>						
PART TIME EMPLOYEES			26,460	9,000	28,601	2,141
TOTAL SALARIES & WAGES			26,460	9,000	28,601	2,141
SOCIAL SECURITY			2,025	689	2,188	163
WORKER'S COMPENSATION					406	406
		0	28,485	9,689	31,195	2,710
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES AND MACHINERY-FLEET			200	0	200	0
VEHICLES AND MACHINERY			1,000	1,200	2,000	1,000
EQUIPMENT RENTALS			300	0	100	(200)
BUILDINGS			1,000	0	1,000	0
		0	2,500	1,200	3,300	800
<b>MATERIALS</b>						
SAND-CEMENT-LUMBER			800	766	1,000	200
		0	800	766	1,000	200
<b>SUPPLIES</b>						
AGRICULTURAL			9,000	5,000	6,000	(3,000)
OFFICE			150	0	150	0
EMPLOYEE/COMMISSION			100	0	100	0
JANITORIAL			500	100	500	0
FUEL			1,750	1,750	1,200	(550)
HAND TOOLS & HARDWARE				300	300	300
CLOTHING			300	300	300	0
GOLF SHOP				1,150	1,000	1,000
GOLF COURSE			500	1,300	1,000	500
MISCELLANEOUS OPERATING				750	1,000	1,000
		0	12,300	10,650	11,550	(750)
<b>INSURANCE</b>						
GENERAL			150	150	150	0
		0	150	150	150	0
<b>UTILITY SERVICES</b>						
ELECTRIC			2,000	300	2,000	0
WATER AND SEWER			500	0	500	0
		0	2,500	300	2,500	0
<b>MISCELLANEOUS EXPENSE</b>						
PURCHASES FOR RESALE			1,500	500	1,000	(500)
SALES TAX			293	107	254	(40)
OTHER MISCELLANEOUS			300	850	300	0
		0	2,093	1,457	1,554	(540)
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT OF EQUIPMENT					500	
SEVEN TARPS FOR GREENS					4,000	
ID PRINTER AND CARDS					2,500	
			500	14,300	7,000	6,500
<b>TOTAL BLOOMFIELD EXPENDITURES</b>		170,788	49,328	38,512	58,249	8,921
<b>TOTAL PUBLIC GOLF COURSE DEPART.</b>	2,139,463	2,000,747	2,061,436	1,996,259	1,984,193	(77,244)



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## SOLID WASTE DEPARTMENT

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### DEPARTMENT SUMMARY

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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 five-day-a-week service and operates a convenience center for trash hauling and recycling on Main Street, as well as a composting 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 42,500 households and 6,000 businesses, with more than 50,000 cans being serviced weekly. Solid waste collected at the Main Street convenience center is transported by the department 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 2013 the Solid Waste Department through its mulching program exceeded 32,000 tons of yard waste processed through the mulching facility. 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 March. In 2013 the Solid Waste Department loaded 8,700 cubic yards of the double grind mulch for use by the residents of Murfreesboro. The Solid Waste Department also was able to provide the Parks and Recreation, Urban and Environmental and the Storm Water Departments the double grind for various projects throughout the City.

The operating budget for the Solid Waste Department has declined \$8,758.00 from the FY 2013 budget.

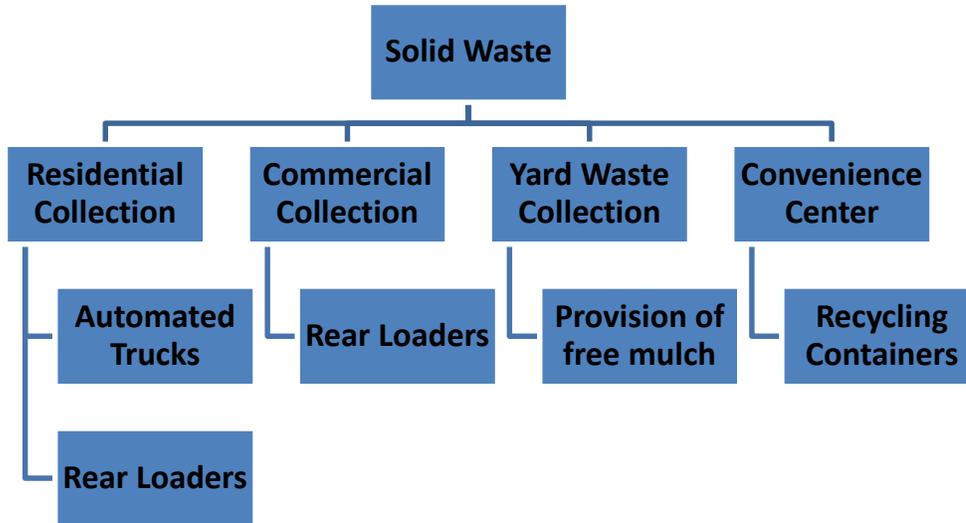
The increasing maintenance costs of an aging fleet of collection vehicles (\$61,900) and the lower cost of fuel (-\$80,100) net to an 18,000 reduction in operating costs for the FY 2014 budget for Solid Waste. With the purchase of new collection vehicles currently underway, additional operating savings from vehicle maintenance are expected in the FY 2015 budget. We work with Fleet to try and be as cost effective as possible.

The Solid Waste Department logged 381,945 miles collecting residential garbage, yard waste from the residents of the City of Murfreesboro. Last budget year, the department picked up 34,376 tons of garbage and 32,000 tons of brush. The Solid Waste Department collected 1,100 tons more garbage and over 3,000 tons of yard waste than the previous year.

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## ORGANIZATION CHART

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- Assists in providing safe and livable neighborhoods by quickly reducing garbage and removing yard waste
- In November 2014 at the Public Works Facility, the Solid Waste Department, TDEC and Rutherford County Solid Waste will host a hazardous waste roundup for the residents of Murfreesboro and Rutherford County.

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- Provide efficient and cost effective disposal of the City's solid waste
- The Solid Waste Department will be hosting train a trainer driver course for various departments

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### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- Provide extraordinary service and follow up to customer issues
- Participate in the customer service training sessions

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## ENGAGING OUR CITIZENS

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- 10,000 plus contacts Monday, Tuesday, Thursday, Friday
- Trash collectors for Jazz Fest, Uncle Dave Macon Days, Music on the Square, the Farmer's Market on the Square, Rally in the Alleys and TSSAA Spring Fling
- At the City of Murfreesboro's Convenience Center on Mondays and Thursdays, an average of 325 vehicles' a day; on Tuesday, Wednesday, Friday and Saturday over 200 vehicles a day
- 1<sup>st</sup> Monday in March, 2014 the Solid Waste Department double ground mulch will be available to residents for free

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## FY 2014 ACCOMPLISHMENTS

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- Collected 34,376 tons of residential solid waste
- Collected 32,000 tons of yard waste
- Collected and disposed all residential waste with a major cost reduction
- Collected 16,780 pounds of hazardous waste from residents of Murfreesboro and Rutherford County

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## FY 2015 DEPARTMENT GOALS

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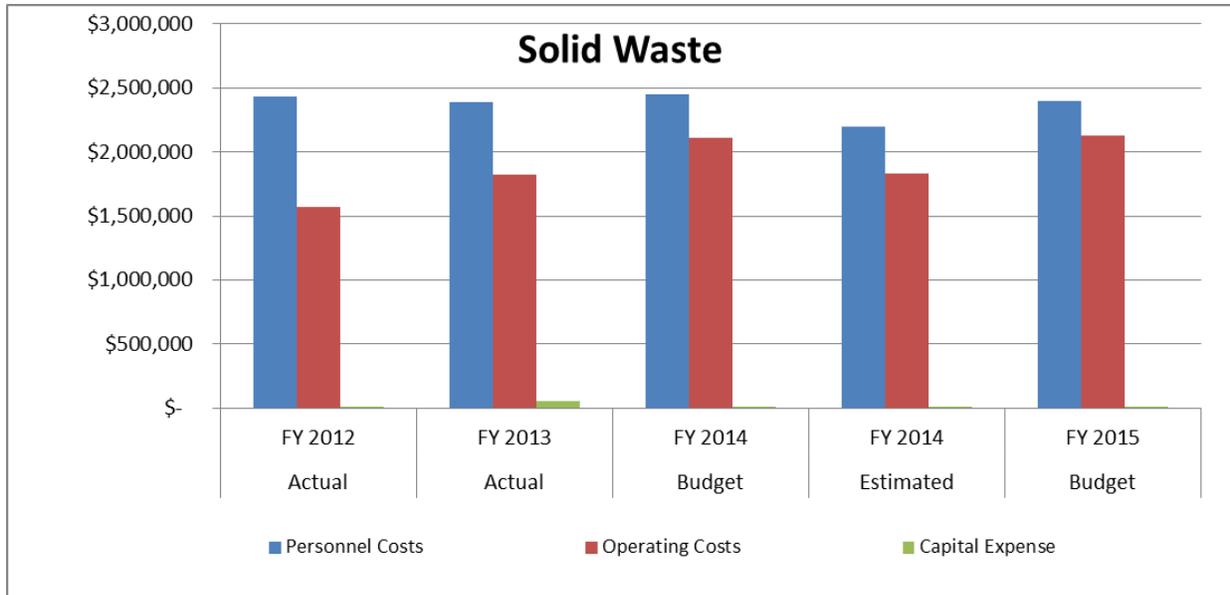
- Collect and dispose all residential solid waste from the City
- Collect and dispose of yard waste to maintain the mandated 25% reduction of waste going to a subtitle D landfill
- A continued focus on safety with employees involved with driving heavy equipment and working around moving equipment with a focus on proper lifting and proper three point entering and exiting vehicles

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## EXPENDITURE SUMMARY

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	<b>Solid Waste</b>				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 2,431,356	\$ 2,386,739	\$ 2,453,895	\$ 2,193,633	\$ 2,396,506
Operating Costs	\$ 1,566,996	\$ 1,821,291	\$ 2,111,457	\$ 1,830,870	\$ 2,128,029
Capital Expense	\$ 504	\$ 58,136	\$ 14,500	\$ 12,000	\$ 12,000
<b>Total Solid Waste Fund</b>	<b>\$ 3,998,856</b>	<b>\$ 4,266,166</b>	<b>\$ 4,579,852</b>	<b>\$ 4,036,503</b>	<b>\$ 4,536,535</b>



### HUMAN RESOURCE SUMMARY

Solid Waste Department				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
<b>Job Description</b>				
Director	1	1	1	1
Assistant Director	1	1	1	1
Department Coordinator	1	1	1	1
Administrative Secretary	1	1	1	1
Equipment Operator	2	3	2	2
Driver	36	32	30	30
Laborer	0	2	4	4
Convenience Center Attendent	1	1	1	1
<b>Full-Time Positions</b>	<b>43</b>	<b>42</b>	<b>41</b>	<b>41</b>
<b>Convenience Center Employees</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>
<b>Part-Time Positions</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>
<b>Total Solid Waste Allocation</b>	<b>46</b>	<b>45</b>	<b>42</b>	<b>42</b>

<b>2014-2015 BUDGET YEAR</b>						
<b>SOLID WASTE DEPARTMENT</b>						
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>REVENUES</b>						
FROM GENERAL FUND						
CART SALES	9,934	11,902	8,500	9,000	8,500	0
SOLID WASTE FEES	10,491		12,000	10,000	12,000	0
FEMA RECOVERY						
SALE OF FIXED ASSETS	7,051	2,184				0
SALE OF SCRAP	19,490	27,017		12,500		
OTHER MISCELLANEOUS	20					0
FROM GENERAL FUND	3,951,870		4,559,352	4,005,003	4,516,035	(43,317)
<b>TOTAL REVENUES</b>	<b>3,998,856</b>	<b>41,103</b>	<b>4,579,852</b>	<b>4,036,503</b>	<b>4,536,535</b>	<b>(43,317)</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			1,508,793		1,529,338	20,545
OVERTIME			35,000		35,000	0
TOTAL SALARIES & WAGES	1,494,887	1,473,761	1,543,793	1,449,207	1,564,338	20,545
SOCIAL SECURITY	106,518	105,661	118,100	104,858	119,672	1,572
MEDICAL - DENTAL	411,257	396,658	444,812	373,268	479,381	34,569
PENSION PLAN	174,545	158,594	162,948	146,672	158,762	(4,186)
RETIREMENT (401A)	481	2,783	6,356	4,141	9,425	3,069
LIFE INSURANCE/LTD	87	9,897	10,317	9,513	10,317	0
WORKER'S COMPENSATION	243,581	239,385	167,569	105,974	54,611	(112,958)
<b>TOTAL PERSONNEL COSTS</b>	<b>2,431,356</b>	<b>2,386,739</b>	<b>2,453,895</b>	<b>2,193,633</b>	<b>2,396,506</b>	<b>(57,389)</b>
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY-FLEET	902,224	954,958	1,099,991	924,689	1,091,123	(8,868)
VEHICLES & MACHINERY	15,469	26,253	20,000	22,500	30,000	10,000
RADIOS	634		0	0	0	0
OFFICE EQUIPMENT	2,263	2,576	6,000	2,000	6,000	0
BUILDINGS	13,303	16,684	17,000	16,980	20,000	3,000
	933,893	1,000,471	1,142,991	966,169	1,147,123	4,132
<b>SUPPLIES</b>						
POSTAGE	155	185	400	400	400	0
OFFICE	4,816	3,177	6,000	5,800	6,000	0
ADVERTISING	1,333	1,057	2,000	1,600	2,600	600
EMPLOYEE	28	47	500	400	500	0
JANITORIAL	28,706	28,968	32,000	30,000	32,000	0
BULK GASOLINE	450,456	457,976	510,000	501,900	511,471	1,471
HAND TOOLS & HARDWARE	706	881	4,000	2,500	4,000	0
CLOTHING	13,672	19,187	17,000	15,500	17,000	0
SAFETY SUPPLIES	3,434	3,674	6,500	2,800	6,500	0
MISCELLANEOUS SUPPLIES	113	40	500	150	500	0
	503,419	515,192	578,900	561,050	580,971	2,071
<b>INSURANCE</b>						
AUTOMOBILE	0	100,203	130,916	122,252	133,360	2,444
	0	100,203	130,916	122,252	133,360	2,444
<b>UTILITY SERVICE</b>						
ELECTRIC	27,795	27,970	31,500	21,000	31,500	0
WATER AND SEWER	18,826	20,433	21,500	20,000	21,500	0
GAS	4,382	4,371	6,500	3,500	6,500	0
TELEPHONE	2,312	2,311	5,000	4,800	5,000	0
CELLULAR PHONE	770	1,030	1,500	1,200	1,500	0
	54,085	56,115	66,000	50,500	66,000	0
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	6,674	6,866	7,200	6,589	7,200	0
	6,674	6,866	7,200	6,589	7,200	0

<b>2014-2015 BUDGET YEAR</b>						
<b>SOLID WASTE DEPARTMENT</b>						
	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>INCREASE</b>
<b>DESCRIPTIONS</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>	<b>(DECREASE)</b>
<b>MISCELLANEOUS EXPENSE</b>						
DISPOSAL FEES	2,874	2,842	3,500	2,950	3,500	0
DISPOSAL CARTS	63,209	136,856	165,000	109,000	175,000	10,000
ASSOCIATION DUES	283	289	300	240	375	75
TRAINING PERSONNEL	850	552	13,000	8,950	10,000	(3,000)
SALES TAX	776	1,066	1,500	1,120	1,500	0
OTHER MISCELLANEOUS	933	839	2,150	2,050	3,000	850
	<b>68,925</b>	<b>142,444</b>	<b>185,450</b>	<b>124,310</b>	<b>193,375</b>	<b>7,925</b>
<b>OPERATING BUDGET</b>	<b>3,998,352</b>	<b>4,208,030</b>	<b>4,565,352</b>	<b>4,024,503</b>	<b>4,524,535</b>	<b>(40,817)</b>
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT - FURN & EQUIP					6,125	
SPEAKER SYSTEM FOR TRAINING ROOM					2,500	
THREE GPS UNITS					3,375	
	<b>504</b>	<b>58,136</b>	<b>14,500</b>	<b>12,000</b>	<b>12,000</b>	<b>(2,500)</b>
<b>TOTAL SOLID WASTE DEPARTMENT</b>	<b>3,998,856</b>	<b>4,266,166</b>	<b>4,579,852</b>	<b>4,036,503</b>	<b>4,536,535</b>	<b>(43,317)</b>



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## HEALTH, EDUCATION AND WELFARE

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### DEPARTMENT SUMMARY

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The Health, Education and Welfare budget includes funding for other government agencies, economic development, tourism and non-City agencies that provide services to Murfreesboro residents. Outside agencies must provide services to Murfreesboro and submit funding requests. Funding for agencies is limited to \$2,500 in the first year. These agencies provide a variety of aid and services that are not provided by the City, but benefit our residents.

For FY 2015, there is an increase of \$43,488 for the Linebaugh and Glanton Public Libraries. By agreement with Rutherford County funding for the Public Library system is divided on a 44% City and 56% County basis.

The Chamber of Commerce funding includes a proposed \$48,492 increase. This increase is due to a formula, the City allocates a portion of the hotel/motel tax to support the tourism efforts of the Chamber of Commerce and hotel motel taxes are projected to increase, which in turn increases the allocation to the Chamber.

The City is also contributing \$333,333 to Middle Tennessee State University in support of the new science building.

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### IMPLEMENTATION OF COUNCIL PRIORITIES

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#### SAFE AND LIVABLE NEIGHBORHOODS

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

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#### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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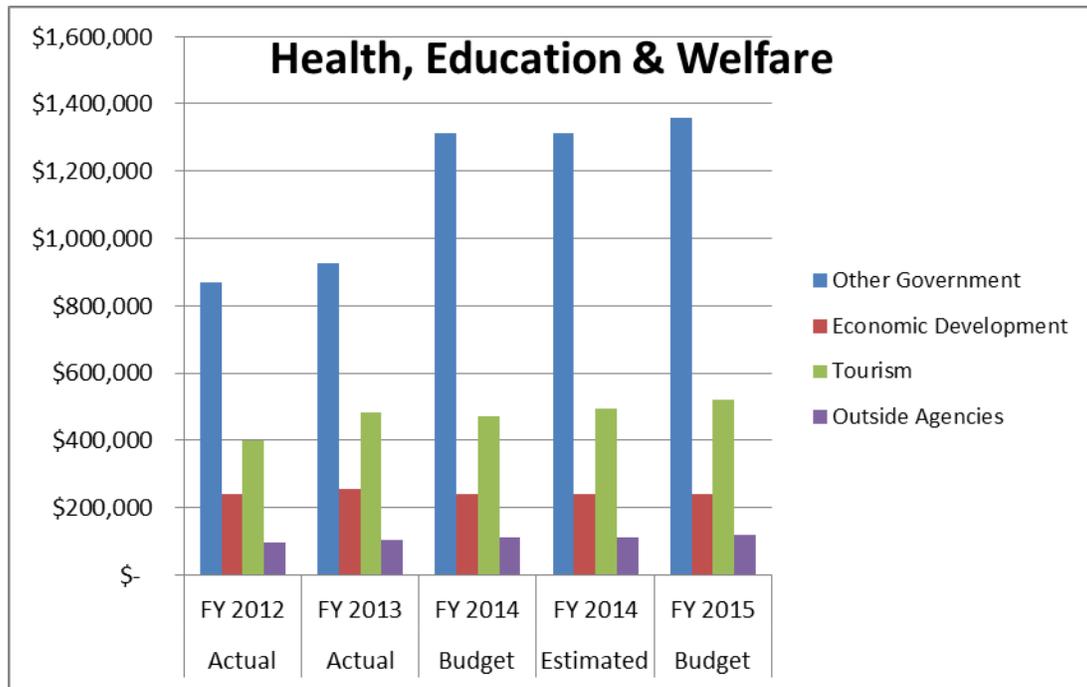
- Provide an array of services at more affordable costs in many instances than government
- Support of the Chamber of Commerce and its Economic Development programs, which create and retain jobs and foster investment in the community
- Funding for Destination Rutherford, a public-private partnership that has created thousands of jobs in Rutherford County.

**EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE**

- The focus on tourism programs and activities that are funded to enhance our quality of life and generate sales and hotel motel tax revenues

**EXPENDITURE SUMMARY**

	<b>Health, Education &amp; Welfare</b>				
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Other Government	\$ 868,192	\$ 927,311	\$ 1,312,799	\$ 1,312,799	\$ 1,356,287
Economic Development	\$ 239,750	\$ 254,750	\$ 239,750	\$ 239,750	\$ 239,750
Tourism	\$ 398,058	\$ 482,634	\$ 470,500	\$ 492,400	\$ 518,992
Outside Agencies	\$ 96,843	\$ 103,245	\$ 112,890	\$ 112,890	\$ 118,890
<b>Total Health, Education &amp; Welfare</b>	<b>\$ 1,602,843</b>	<b>\$ 1,767,940</b>	<b>\$ 2,135,939</b>	<b>\$ 2,157,839</b>	<b>\$ 2,233,919</b>



**HUMAN RESOURCES SUMMARY**

None

<b>2014-2015 BUDGET YEAR</b>						
<b>PUBLIC HEALTH, EDUCATION AND WELFARE</b>						
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>CASH BUDGET PAYMENTS</b>						
<b>OTHER GOVERNMENTAL AGENCIES</b>						
TO STATE FOR LOCAL HEALTH DEPT.	11,000	11,000	11,000	11,000	11,000	0
TENN REHABILITATION CENTER	42,500	45,000	51,000	51,000	51,000	0
LINEBAUGH LIBRARY-MATCH COUNTY	690,257	721,527	751,974	751,974	783,174	31,200
MYRTLE GLANTON LORD LIBRARY	59,435	84,784	94,492	94,492	106,780	12,288
RUTHERFORD CO. ANIMAL CONTROL	65,000	65,000	68,500	68,500	68,500	0
RUTHERFORD CO. SOIL CONSERV. DISTRICT			2,500	2,500	2,500	0
MIDDLE TN STATE UNIVERSITY			333,333	333,333	333,333	0
	<b>868,192</b>	<b>927,311</b>	<b>1,312,799</b>	<b>1,312,799</b>	<b>1,356,287</b>	<b>43,488</b>
<b>ECONOMIC DEVELOPMENT</b>						
<b>CHAMBER OF COMMERCE:</b>						
ECONOMIC DEVELOPMENT DEPT.	97,250	97,250	97,250	97,250	97,250	0
COMMUNITY NEEDS ASSESSMENT		15,000				0
MURFREESBORO ECONOMIC DEV.	22,500	22,500	22,500	22,500	22,500	0
DESTINATION RUTHERFORD	120,000	120,000	120,000	120,000	120,000	0
	<b>239,750</b>	<b>254,750</b>	<b>239,750</b>	<b>239,750</b>	<b>239,750</b>	<b>0</b>
<b>TOURIST ORIENTED</b>						
CHAMBER OF COMMERCE	265,873	325,280	310,500	332,400	358,992	48,492
RUTHERFORD COUNTY CVB - TSSAA		25,000	25,000	25,000	25,000	0
CENTER FOR THE ARTS	25,000	25,000	25,000	25,000	25,000	0
UNCLE DAVE MACON DAYS	5,000	5,000	8,000	8,000	8,000	0
DISCOVERY HOUSE	20,000	20,000	20,000	20,000	20,000	0
MAIN STREET	37,500	37,500	37,500	37,500	37,500	0
M'BORO YOUTH ORCHESTRA	7,500	7,500	7,500	7,500	7,500	0
MURFREESBORO SYMPHONY ORCHESTRA	10,000	10,000	10,000	10,000	10,000	0
OAKLANDS ASSOCIATION	15,000	15,000	15,000	15,000	15,000	0
AREA 16 - SPECIAL OLYMPICS	2,000	2,000	2,000	2,000	2,000	0
BRADLEY ACADEMY HISTORICAL ASSOC	7,685	7,854	7,500	7,500	7,500	0
INTERNATIONAL FOLKLORIC SOCIETY	2,500	2,500	2,500	2,500	2,500	0
	<b>398,058</b>	<b>482,634</b>	<b>470,500</b>	<b>492,400</b>	<b>518,992</b>	<b>48,492</b>
<b>OUTSIDE AGENCIES</b>						
RUTHERFORD CO. CRIME STOPPERS	5,000	5,000	5,000	5,000	5,000	0
PRIMARY CARE & HOPE CLINIC	10,000	10,000	10,000	10,000	10,000	0
EXCHANGE CLUB FAMILY CENTER	6,000	6,000	6,000	6,000	6,000	0
DOMESTIC VIOLENCE PROGRAM	12,500	10,000	10,000	10,000	10,000	0
MEALS ON WHEELS PROGRAM	10,000	10,000	10,000	10,000	10,000	0
LEADERSHIP RUTHERFORD	1,500	1,500	1,500	1,500	1,500	0
CASA OF RUTHERFORD COUNTY	5,000	5,000	5,000	5,000	5,000	0
PREGNANCY SUPPORT CENTER	3,500	3,500	3,500	3,500	3,500	0
BOYS AND GIRLS CLUB	2,500	2,500	2,500	2,500	6,000	3,500
CHILD ADVOCACY CENTER	5,000	5,000	7,500	7,500	7,500	0
CHILD ADVOCACY CENTER - UTILITIES	8,343	7,245	12,390	12,390	12,390	0
MARTIN LUTHER KING SCHOLARSHIP	2,000	2,000	4,000	4,000	4,000	0
SPECIAL KID'S INC.	10,000	10,000	10,000	10,000	10,000	0
SECOND HARVEST FOOD BANK	2,000	2,000	2,000	2,000	2,000	0
SEXUAL ASSAULT SERVICE PROGRAM		2,500	2,500	2,500	2,500	0
GENERATION FOR CREATION, INC.	2,500	2,500	2,500	2,500	2,500	0
READ TO SUCCEED	4,000	4,000	4,000	4,000	4,000	0
JOURNEYS IN COMMUNITY LIVING	2,500	10,000	10,000	10,000	10,000	0
GREENHOUSE MINISTRIES					2,500	2,500
CITY SCHOOLS FOUNDATION	2,500	2,500	2,500	2,500	2,500	0
JESSE C. BEESLEY ANIMAL HUMANE FOUND	2,000	2,000	2,000	2,000	2,000	0
	<b>96,843</b>	<b>103,245</b>	<b>112,890</b>	<b>112,890</b>	<b>118,890</b>	<b>6,000</b>
<b>TOTAL PUBLIC HEALTH, EDUCATION AND WELFARE</b>	<b>1,602,843</b>	<b>1,767,940</b>	<b>2,135,939</b>	<b>2,157,839</b>	<b>2,233,919</b>	<b>97,980</b>



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## FUND TRANSFERS

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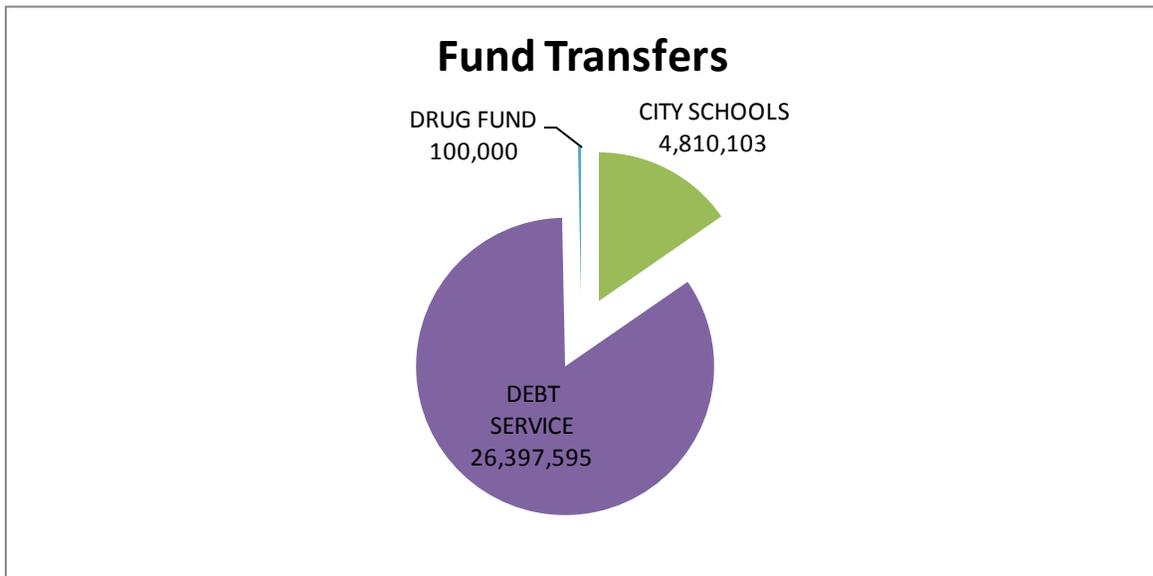
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### DEPARTMENT SUMMARY

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The Fund Transfers budget includes the transfer of funding for other City departments. These transfers were previously budgeted in the Public Health, Safety and Welfare budget.

This budget includes funding for Murfreesboro City Schools (\$4.8 million) and debt service (\$26.4 million).



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### IMPLEMENTATION OF COUNCIL PRIORITIES

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#### SAFE AND LIVABLE NEIGHBORHOODS

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- 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**

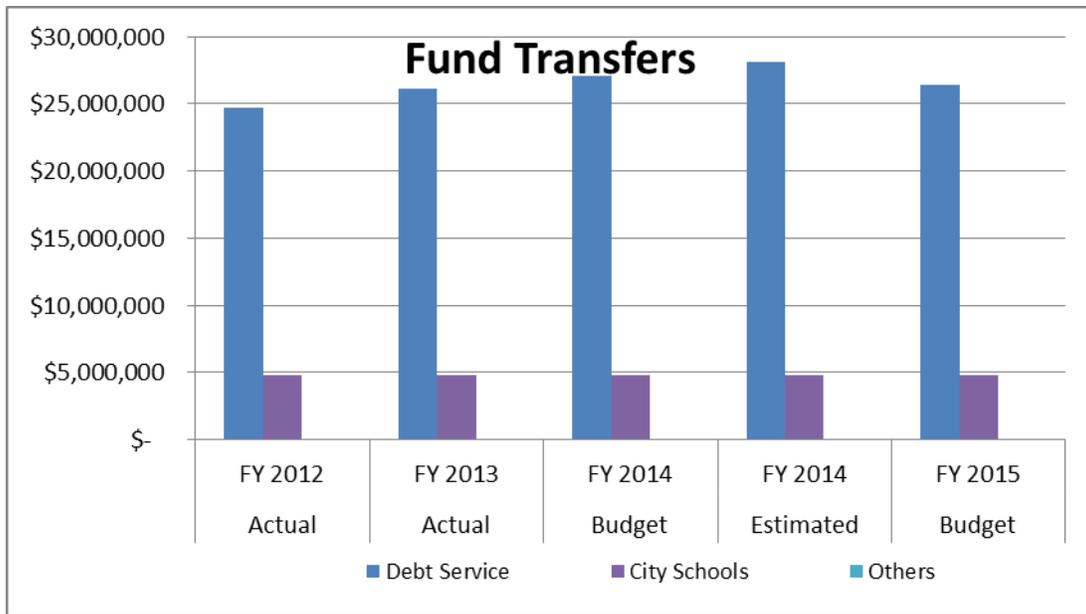
- Maintain the funding of essential City Funds

**ENGAGING OUR COMMUNITY**

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

**EXPENDITURE SUMMARY**

	Fund Transfers				
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Debt Service	\$ 24,691,843	\$ 26,139,822	\$ 27,067,263	\$ 28,071,333	\$ 26,397,595
City Schools	\$ 4,810,103	\$ 4,810,103	\$ 4,810,103	\$ 4,810,103	\$ 4,810,103
Others	\$ 87,372	\$ 98,031	\$ 80,000	\$ 116,829	\$ 100,000
<b>Total Fund Transfers</b>	<b>\$ 29,589,318</b>	<b>\$ 31,047,956</b>	<b>\$ 31,957,366</b>	<b>\$ 32,998,265</b>	<b>\$ 31,307,698</b>



**HUMAN RESOURCES SUMMARY**

None

	2014-2015 BUDGET YEAR					
	TRANSFERS					
	2011/2012	2012/2013	2013/2014	2013/2014	2014/2015	INCREASE
DESCRIPTIONS	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	(DECREASE)
<b>CASH BUDGET PAYMENTS</b>						
<b>CITY FUNDS:</b>						
DRUG FUND	87,372	98,031	80,000	116,829	100,000	20,000
CITY SCHOOLS	4,810,103	4,810,103	4,810,103	4,810,103	4,810,103	0
DEBT SERVICE	24,691,843	26,139,822	27,067,263	28,071,333	26,397,595	(669,668)
	29,589,318	31,047,956	31,957,366	32,998,265	31,307,698	(649,668)



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## NON-DEPARTMENTAL

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### DEPARTMENT SUMMARY

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

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 spirit sales. Of the amount received, half is distributed to the City and County school systems based on average daily attendance.

County Shared Costs have increased \$447,000 from FY 2014, reflecting the scheduled County-wide reappraisal of property. This reappraisal occurs every four years. This was previously accounted for in the General & Administrative Department budget.

The City has included a budget item for Health Wellness/HRA incentives of \$273,675 for FY 2015. This will cover the cost of the blood draws for the wellness screenings of employees and their spouses, the \$500 premium incentive for those employees that meet their wellness goals and the incentive to participate in the City's HRA insurance plan.

Unforeseen Contingencies & Expenses is budgeted to provide for contingencies that may arise in the new fiscal year unexpectedly.

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**IMPLEMENTATION OF COUNCIL PRIORITIES**

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**SAFE AND LIVABLE NEIGHBORHOODS**

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

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**STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH**

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

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**EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE**

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

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**ENGAGING OUR COMMUNITY**

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

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**HUMAN RESOURCES SUMMARY**

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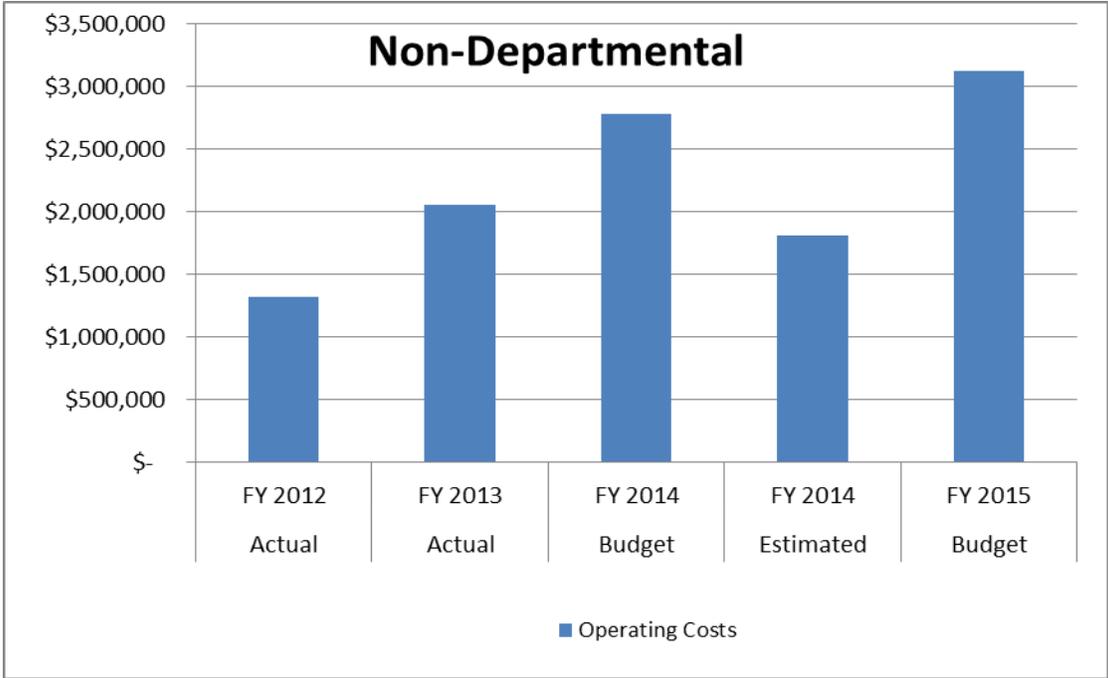
None

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**EXPENDITURE SUMMARY**

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	<b>Non-Departmental</b>				
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 1,316,663	\$ 2,059,538	\$ 2,778,487	\$ 1,809,532	\$ 3,124,217
Capital Expense	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Non-Departmental</b>	<b>\$ 1,316,663</b>	<b>\$ 2,059,538</b>	<b>\$ 2,778,487</b>	<b>\$ 1,809,532</b>	<b>\$ 3,124,217</b>



<b>2014-2015 BUDGET YEAR</b>						
<b>NON-DEPARTMENTAL</b>						
	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>INCREASE</b>
<b>DESCRIPTIONS</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>	<b>(DECREASE)</b>
RESERVE FOR UNCOLLECTED TAXES	709,084	714,389	706,437	718,532	726,742	20,305
ADJ AND ALLOW ON DELINQ TAXES	167,880	916,340	1,119,000	600,000	200,000	(919,000)
PAYMENT TO SCHOOLS - PART OF LIQUOR BY DRINK TAX	344,035	396,773	408,050	402,500	422,300	14,250
UNFORESEEN CONTINGENCIES & EXP	113,489	25,827	535,000	80,000	1,035,000	500,000
HEALTH WELLNESS/HRA INCENTIVE					273,675	273,675
COUNTY SHARED COSTS					456,500	456,500
FUEL EQUIPMENT	(17,825)	6,209	10,000	8,500	10,000	0
	<b>1,316,663</b>	<b>2,059,538</b>	<b>2,778,487</b>	<b>1,809,532</b>	<b>3,124,217</b>	<b>345,730</b>



## DEBT SERVICE FUND

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### DEPARTMENT SUMMARY

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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 Aa2 (stable) by Moody's Investment Service in April 2014.

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 2014, the City issued \$29.35 million in fixed rate bonds at an all-in rate of 2.67 percent. These bonds will mature in fifteen years.

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.

The City has two fixed rate loans outstanding which were obtained through the Tennessee Municipal Bond Fund. The most recent borrowing occurred in the fall of 2012.

Murfreesboro has five outstanding loans issued through the variable rate debt program managed by the Tennessee Municipal Bond Fund. The most recent loan was issued in April, 2014 at \$10.43 million. This loan is to be used for short-term projects and equipment purchases which include the new ERP software, Police and Solid Waste vehicles and Information Technology purchases for the City and for the

Schools. These variable rate demand obligations total approximately 40 percent of the City's current outstanding debt. The budgeted interest rate for FY 2015 variable rate debt has been set at 1.5 percent. The actual effective interest rate paid in FY 2014 averaged less than 1 percent for these loans. Management understands interest rate fluctuations and is prepared to use the fund balance of General Fund if rates rise above the budgeted amount.

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. The school system is expected to finance the principal payments on this loan from savings they anticipate 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 2015 estimated payments related to City schools is approximately \$5.1 million. This is in addition to the \$4.8 million fund transfer to City schools for operations.

The City anticipates issuing \$35 million in fixed rate debt in fiscal year 2014, of which \$20 million is for the remodel of the new Police headquarters building as well as various other projects. Additionally, a \$4 million VRDO loan is anticipated to be issued for various smaller projects, including equipment for various departments of the City.

The City has budgeted the use of \$2.6 million in the Debt Service Fund Balance for FY 2015.

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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- The Debt Service Fund provides financial resources for the capital projects that benefit our neighborhoods

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- Manage the City's debt portfolio in a long term manner with lowest total interest costs and diversity of debt instruments as goals

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### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- By maintaining the current payment schedule, interest savings should allow for completion of planned projects on a timely basis

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### ENGAGING OUR COMMUNITY

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- Maintain transparency as outlined in bond requirements

**FY 2014 ACCOMPLISHMENTS**

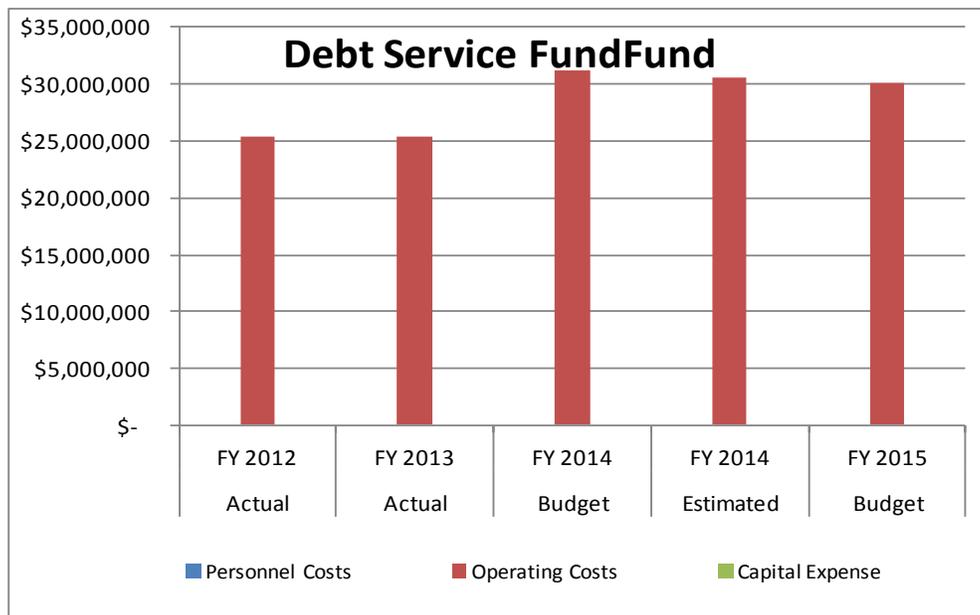
- Monitored the City’s debt portfolio
- Issued the City’s \$39.8 million general obligation debt to support the projects approved by City Council in the Capital Improvement Program

**FY 2015 DEPARTMENT GOALS**

- Plan and issue the City’s \$35 million general obligation debt to support the remodel of the new Police headquarters building as well as other various projects approved by the City Council in the Capital Improvement Program
- Plan and issue a short term borrow of approximately \$4 million to support the projects approved by City Council in the Capital Improvement Program

**EXPENDITURE SUMMARY**

	<b>Debt Service Fund</b>				
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 25,433,386	\$ 25,433,386	\$ 31,271,821	\$ 30,574,343	\$ 30,151,444
Capital Expense	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Debt Service Fund</b>	<b>\$ 25,433,386</b>	<b>\$ 25,433,386</b>	<b>\$ 31,271,821</b>	<b>\$ 30,574,343</b>	<b>\$ 30,151,444</b>



**HUMAN RESOURCES SUMMARY**

None

## AMORTIZATION SCHEDULES

<b>General Long-Term Debt</b>				
Fiscal Year Ended June 30,		Principal	Interest	Total Principal and Interest
2015	<b>2009 General Obligation Refunding Bonds</b>	3,680,000	1,083,250	4,763,250
2016	Original Loan Amount \$65,855,000	3,855,000	899,250	4,754,250
2017	Interest Rate: 2.00%-5.00%	4,030,000	706,500	4,736,500
2018	(Includes School Debt)	4,215,000	505,000	4,720,000
2019		4,045,000	294,250	4,339,250
2020		1,840,000	92,000	1,932,000
		<b>21,665,000</b>	<b>3,580,250</b>	<b>25,245,250</b>
2015	<b>2014 General Obligation Refunding Bonds</b>	1,400,000	842,989	2,242,989
2016	Original Loan Amount \$29,355,000	1,605,000	943,338	2,548,338
2017	Interest Rate: 1.00%-5.00%	1,650,000	895,188	2,545,188
2018	(Includes School Debt)	1,700,000	845,688	2,545,688
2019		1,735,000	811,688	2,546,688
2020		1,820,000	724,938	2,544,938
2021		1,855,000	688,538	2,543,538
2022		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
		<b>29,355,000</b>	<b>8,529,914</b>	<b>37,884,914</b>
2015	<b>2014 Tennessee Municipal Bond Fund</b>	1,984,000	153,970	2,137,970
2016	Original Loan Amount \$10,430,000	2,034,000	124,148	2,158,148
2017	Used 1.5% for Budgeting Purposes	2,085,000	93,574	2,178,574
2018		2,137,000	62,234	2,199,234
2019		2,190,000	30,113	2,220,113
		<b>10,430,000</b>	<b>464,039</b>	<b>10,894,039</b>
2015	<b>2012 Tennessee Municipal Bond Fund</b>	2,380,000	808,737	3,188,737
2016	Original Loan Amount \$40,700,000	2,432,000	756,527	3,188,527
2017	Interest Rate: 2.17%	2,485,000	703,178	3,188,178
2018		2,539,000	648,668	3,187,668
2019		2,594,000	592,975	3,186,975
2020		2,650,000	536,077	3,186,077
2021		2,708,000	477,942	3,185,942
2022		2,766,000	418,549	3,184,549
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
		<b>38,459,000</b>	<b>6,132,626</b>	<b>44,591,626</b>
2015	<b>2012 Tennessee Municipal Bond Fund</b>	714,000	50,812	764,812
2016	Original Loan Amount \$5,100,000	723,000	41,831	764,831
2017	Interest Rate: 1.25%	732,000	32,738	764,738
2018		742,000	23,525	765,525
2019		751,000	14,194	765,194
2020		760,000	4,750	764,750
		<b>4,422,000</b>	<b>167,850</b>	<b>4,589,850</b>

Fiscal Year Ended June 30,				Total
		Principal	Interest	Principal and Interest
2015	<b>2010 Tennessee Municipal Bond Fund</b>	2,812,000	1,104,500	3,916,500
2016	Original Loan Amount \$47,600,000	2,893,000	1,022,063	3,915,063
2017	Interest Rate: 2.89%	2,976,000	937,256	3,913,256
2018		3,062,000	850,007	3,912,007
2019		3,150,000	760,243	3,910,243
2020		3,240,000	667,908	3,907,908
2021		3,333,000	572,928	3,905,928
2022		3,429,000	475,217	3,904,217
2023		3,527,000	374,703	3,901,703
2024		3,629,000	271,299	3,900,299
2025		3,733,000	164,918	3,897,918
2026		3,840,000	55,488	3,895,488
		<u>39,624,000</u>	<u>7,256,530</u>	<u>46,880,530</u>
2015	<b>2008 Tennessee Municipal Bond Fund</b>	3,253,000	607,908	3,860,908
2016	Original Loan Amount \$60,000,000	3,416,000	558,909	3,974,909
2017	Interest Rate: Variable	3,586,000	507,457	4,093,457
2018	Used 1.5% for Budgeting Purposes	3,766,000	453,442	4,219,442
2019		3,954,000	396,717	4,350,717
2020		4,152,000	337,159	4,489,159
2021		4,359,000	274,621	4,633,621
2022		4,577,000	208,963	4,785,963
2023		4,806,000	140,022	4,946,022
2024		5,047,000	67,631	5,114,631
		<u>40,916,000</u>	<u>3,552,829</u>	<u>44,468,829</u>
2015	<b>2006 Tennessee Municipal Bond Fund</b>	4,869,000	559,907	5,428,907
2016	Original Loan Amount \$68,650,000	5,040,000	486,659	5,526,659
2017	Interest Rate: Variable	5,216,000	410,839	5,626,839
2018	Used 1.5% for Budgeting Purposes	5,398,000	332,371	5,730,371
2019	(Includes School Debt)	5,587,000	251,165	5,838,165
2020		5,783,000	167,115	5,950,115
2021		5,839,907	80,299	5,920,206
		<u>37,732,907</u>	<u>2,288,355</u>	<u>40,021,262</u>
2015	<b>2006 Tennessee Municipal Bond Fund</b>	334,000	39,123	373,123
2016	Original Loan Amount \$4,640,000	347,000	34,096	381,096
2017	Interest Rate: Variable	361,000	28,874	389,874
2018	Used 1.5% for Budgeting Purposes	375,000	23,441	398,441
2019		391,000	17,796	408,796
2020		406,000	11,913	417,913
2021		422,000	5,803	427,803
		<u>2,636,000</u>	<u>161,046</u>	<u>2,797,046</u>

Fiscal Year Ended June 30,		Principal	Interest	Total Principal and Interest
2015	<b>2001 Tennessee Municipal Bond Fund</b>	2,737,480	54,139	2,791,619
2016	Original Loan Amount \$35,000,000	1,099,925	15,124	1,115,049
	Interest Rate: Variable	3,837,405	69,263	3,906,668
	Used 1.5% for Budgeting Purposes			
2015	<b>Airport Refunding Note</b>	310,000	22,480	332,480
2016	Original Loan Amount \$1,870,000	315,000	17,480	332,480
2017	Interest Rate: 1.600291%	315,000	12,440	327,440
2018		320,000	7,360	327,360
2019		155,000	3,560	158,560
2020		145,000	1,160	146,160
		1,560,000	64,480	1,624,480
2015	<b>State of Tennessee School Energy Loan</b>	99,996		99,996
2016	Original Loan Amount \$1,000,000	99,996		99,996
2017	Interest Rate: 0.0%	99,996		99,996
2018		99,996		99,996
2019		99,996		99,996
2020		99,996		99,996
2021		99,996		99,996
2022		41,705		41,705
		741,677	0	741,677
2015	<b>State of Tennessee School Energy Loan</b>	97,152		97,152
2016	Original Loan Amount \$971,517.72	97,152		97,152
2017	Interest Rate: 0.0%	97,152		97,152
2018		97,152		97,152
2019		97,152		97,152
2020		97,152		97,152
2021		97,152		97,152
2022		97,152		97,152
2023		56,670		56,670
		833,886	0	833,886
	<b>Total General Long-Term Debt</b>	232,212,875	32,267,182	264,480,057

Note: The above information is for existing debt only. Anticipated debt amortization schedules are not included.

City of Murfreesboro			
Projected Legal Debt Margin Information			
Legal Debt Margin Calculation For Fiscal Year:	FY 2014		FY 2015
Assessed value - As projected in budget	2,824,019,479		3,024,312,211
Debt limit (15% of assessed value)	423,602,922		453,646,832
Debt applicable to limit:			
General obligation bonds	51,020,000		45,940,000
Capital Outlay Notes	1,560,000		1,250,000
Tennessee Municipal Bond Fund Loans	178,057,312		158,973,832
Projected New Debt - Long-term			35,000,000
Projected New Debt - Short-term			4,000,000
Less: Debt Service Fund (projected)	(3,000,000)		(500,000)
Net general obligation debt	227,637,312		244,663,832
Energy Loans (Schools)	1,575,563		1,378,415
Total Debt Applicable to Limit	229,212,875		246,042,247
Legal debt margin	194,390,047		207,604,585
Debt limit	423,602,922		453,646,832
Total net debt applicable to limit	229,212,875		246,042,247
Legal debt margin	194,390,047		207,604,585
Total net debt applicable to the limit as a percentage of debt limit	54.11%		54.24%

<b>2014 - 2015 BUDGET</b>					
<b>DEBT SERVICE FUND</b>					
		<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>INCREASE</b>
<b>DESCRIPTIONS</b>		<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>	<b>(DECREASE)</b>
<b>REVENUES</b>					
FROM GENERAL FUND		27,067,263	28,071,333	26,397,595	(669,668)
FROM AIRPORT FUND		245,362	245,362	190,649	(54,713)
FROM CITY SCHOOLS		197,148	203,656	624,063	426,915
FROM TML LOANS		762,048	1,136,454	300,000	(462,048)
FROM DEBT SERVICE FUND BALANCE		3,000,000	917,538	2,639,137	(360,863)
<b>TOTAL REVENUE</b>		<b>31,271,821</b>	<b>30,574,343</b>	<b>30,151,444</b>	<b>(1,120,377)</b>
<b>BALANCE</b>					
	<b>OUTSTANDING</b>	<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>INCREASE</b>
<b>DESCRIPTIONS</b>	<b>6/30/2014</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>	<b>(DECREASE)</b>
<b>EXPENDITURES</b>					
<b>BONDS TO BE RETIRED</b>					
TMBF REFUNDING 9/30/09 65.855M	21,665,000	6,765,885	6,702,131	2,912,558	(3,853,327)
TRANSFERS FOR SCHOOL DEBT SERVICE		1,034,115	1,097,869	767,442	(266,673)
	21,665,000	7,800,000	7,800,000	3,680,000	(4,120,000)
2014 BOND 5/14/14 \$29.355M	29,355,000			498,486	498,486
TRANSFERS FOR SCHOOL DEBT SERVICE				901,514	901,514
	29,355,000			1,400,000	1,400,000
<b>TOTAL BONDS TO BE RETIRED</b>	<b>51,020,000</b>	<b>7,800,000</b>	<b>7,800,000</b>	<b>5,080,000</b>	<b>(2,720,000)</b>
<b>LOANS / NOTES TO BE RETIRED</b>					
2001 TMBF 8/22/01 35.000M	3,837,405	2,632,440	2,632,440	2,737,480	105,040
2002 TMBF 5/01/03 6.000M	0	290,420	290,420	0	(290,420)
2006 TMBF 6/27/06 68.650M	37,732,907	3,459,185	3,459,185	3,580,522	121,337
TRANSFERS FOR SCHOOL DEBT SERVICE		1,244,815	1,244,815	1,288,478	43,663
		4,704,000	4,704,000	4,869,000	165,000
2006 TMBF 5/30/06 4.640M	2,636,000	321,000	321,000	334,000	13,000
2008 TMBF 2/14/08 60.00M	40,867,040	4,198,000	4,198,000	3,253,000	(945,000)
2010 TMBF 11/01/10 47.60M	39,624,000	2,734,000	2,734,000	2,812,000	78,000
2012 TMBF 10/15/12 5.10M	4,422,000	678,000	678,000	714,000	36,000
2012 TMBF 10/15/12 40.70M	38,459,000	1,808,487	1,808,487	1,920,614	112,127
TRANSFERS FOR SCHOOL DEBT SERVICE		432,513	432,556	459,386	26,873
		2,241,000	2,241,043	2,380,000	139,000
2014 TMBF (VRDO) 4/14/14 \$10.430M				993,574	993,574
TRANSFERS FOR SCHOOL DEBT SERVICE				990,426	990,426
				1,984,000	1,984,000
AIRPORT REFUNDING NOTE \$1.870M	1,560,000	310,000	310,000	310,000	0
STATE OF TN - SCHOOLS \$1.0M (FY12)	741,677	99,996	99,996	99,996	0
STATE OF TN-SCHOOLS \$971,517.72 (FY13)	833,886	97,152	97,152	97,152	0
<b>TOTAL LOANS/NOTES TO BE RETIRED</b>	<b>170,713,915</b>	<b>18,306,008</b>	<b>18,306,051</b>	<b>19,590,628</b>	<b>1,284,620</b>
<b>TOTAL PRINCIPAL</b>	<b>221,733,915</b>	<b>26,106,008</b>	<b>26,106,051</b>	<b>24,670,628</b>	<b>(1,435,380)</b>

<b>2014 - 2015 BUDGET</b>					
<b>DEBT SERVICE FUND</b>					
		<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>INCREASE</b>
<b>DESCRIPTIONS</b>		<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>	<b>(DECREASE)</b>
<b>INTEREST ON BONDS</b>					
TMBF REFUNDING (FIXED) 9/30/09 65.855M		1,213,948	1,213,948	878,842	(335,106)
TRANSFERS FOR SCHOOL DEBT SERVICE		259,302	259,302	204,408	(54,894)
		<b>1,473,250</b>	<b>1,473,250</b>	<b>1,083,250</b>	<b>(390,000)</b>
2014 BOND 5/14/14 \$29.355M				300,156	300,156
TRANSFERS FOR SCHOOL DEBT SERVICE				542,833	542,833
				842,989	842,989
<b>TOTAL INTEREST ON BONDS</b>		<b>1,473,250</b>	<b>1,473,250</b>	<b>1,926,239</b>	<b>452,989</b>
<b>INTEREST ON LOANS/NOTES</b>					
2001 TMBF (VRDO) 8/22/01 35.000M		93,757	50,000	54,139	(39,618)
2002 TMBF (VRDO) 5/01/03 6.000M		3,993	2,500	0	(3,993)
2006 TMBF (VRDO) 6/27/06 68.650M		461,165	227,965	427,112	(34,053)
TRANSFERS FOR SCHOOL DEBT SERVICE		169,509	82,035	132,795	(36,714)
		<b>630,674</b>	<b>310,000</b>	<b>559,907</b>	<b>(70,767)</b>
2006 TMBF (VRDO) 5/30/06 4.640M		43,954	25,000	39,123	(4,831)
2008 TMBF (VRDO) 2/14/08 60.00M		669,697	325,000	607,908	(61,789)
2010 TMBF (FIXED) 11/01/10 47.60M		1,184,640	1,184,640	1,104,500	(80,140)
2012 TMBF (FIXED) 10/15/12 5.10M		59,513	59,513	50,813	(8,700)
2012 TMBF (FIXED) 10/15/12 40.70M		736,056	736,056	652,635	(83,421)
TRANSFERS FOR SCHOOL DEBT SERVICE		122,819	165,779	156,102	33,283
		<b>858,875</b>	<b>901,835</b>	<b>808,737</b>	<b>(50,138)</b>
2014 TMBF (VRDO) 4/14/14 \$10.430M		22,500	16,323	77,107	54,607
TRANSFERS FOR SCHOOL DEBT SERVICE			16,271	76,863	76,863
		<b>22,500</b>	<b>32,594</b>	<b>153,970</b>	<b>131,470</b>
2015 PROPOSED (FIXED) \$3.2M				48,000	48,000
AIRPORT REFUNDING NOTE \$1.870M		19,960	19,960	22,480	2,520
<b>TOTAL INTEREST ON LOANS / NOTES</b>		<b>3,587,563</b>	<b>2,911,042</b>	<b>3,449,577</b>	<b>(137,986)</b>
<b>TOTAL INTEREST</b>		<b>5,060,813</b>	<b>4,384,292</b>	<b>5,375,816</b>	<b>315,003</b>
<b>OTHER MISCELLANEOUS</b>					
BANK SERVICE CHARGES		100,000	82,000	100,000	0
OTHER COSTS		5,000	2,000	5,000	0
		<b>105,000</b>	<b>84,000</b>	<b>105,000</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>31,271,821</b>	<b>30,574,343</b>	<b>30,151,444</b>	<b>(1,120,377)</b>



## AIRPORT FUND

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### DEPARTMENT SUMMARY

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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 is 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.

An important aspect of FY 2014 has been a focus on a number of improvement projects at the Airport. Eight projects totaling an estimated \$986,395 in total cost and bringing in \$967,725 in State and Federal assistance were completed or initiated during this budget year. These projects include exterior and roof work on Hangars #2 and #3, a new tractor/mower/tug unit, and tree trimming work under the Approach Surface for Runway 36. With the completion of the Environmental Assessment for the runway extension, design work began on the runway extension and resurfacing along with the road relocation project. Resurfacing of the main ramp and Taxiway "A" and "B" were substantially completed during this fiscal year.

FY 2014 also included some mixed economic indicators. Fuel sales stayed steady with a slight down turn during the harsh winter months. During the first several months of the fiscal year, the Airport lost up to twelve T-hangar tenants and staff went through the T-hangar waiting list to get new tenants. The remaining portion of the year the T-hangar vacancy remained between four to seven units. MTSU's pro-pilot program experienced an increased number of students this year bringing the program back to pre-recession enrollment numbers. Mike Jones Avionics and Maintenance continued to add experienced aircraft mechanics to their staff to respond to what appears to be a growing customer base.

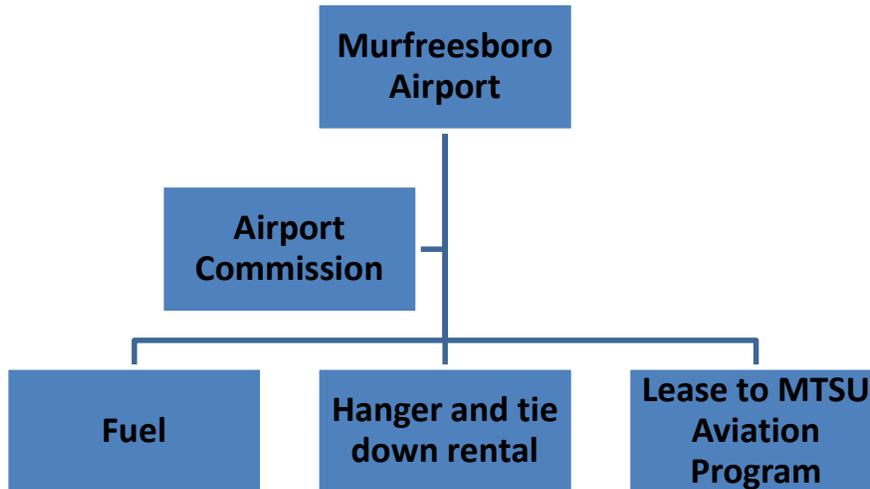
Another challenge that airports across the country including Murfreesboro faced this fiscal year was a change in policy by the Federal Aviation Administration (FAA) in how they deal with penetrations of the 20 to 1 Approach Surfaces. In the past, the FAA would inform the airport of penetrations of the Approach Surface and allow a significant amount of time for the airport to lower or remove the obstacle. Recently that policy changed and the FAA's recent actions have been to cancel the night instrument approach for many airports until the penetration is mitigated. This on top of new environmental policies protecting the Indiana Bat can make management of the Approach Surfaces a

very expensive and challenging affair. The Murfreesboro Airport working with our Urban Environmental Department, Legal Department, and in conjunction with the Tennessee Aeronautics Division has made great strides toward getting the night approach for Runway 36 reinstated.

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### ORGANIZATION CHART

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### IMPLEMENTATION OF COUNCIL PRIORITIES

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#### SAFE AND LIVABLE NEIGHBORHOODS

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- 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 the pavement overlay and runway extension project

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#### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- 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

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#### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- 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 of the various General Aviation customers (businesses and individual aircraft owners and operators) (Host City for the 2014 Tennessee Airports Conference)

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### ENGAGING OUR COMMUNITY

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- Continuing to provide educational tours to children and adults interested in aviation and the airport
- Conduct neighborhood meetings and public hearings as they relate to the proposed future improvements to the runway
- Continue to assist with the local Civil Air Patrol assisting them with their search and rescue and disaster relief missions
- Improve our ability to serve the business community with services provided by Commercial Operators such as air charter services, top quality aircraft maintenance, and radio and instrument services

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### FY 2014 ACCOMPLISHMENTS

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- Received approval of modified Airport Layout Plan
- Completed all necessary revisions to Airport Layout Plan and supportive documents for the Federal Aviation Administration
- Continued to make improvements to the approach to Runway 36
- Completed hangar roof resurfacing for Hangar #3
- Secured State funding for the Runway Extension and relocation of the McKnight Park and MTSU Aerospace Airport Campus access road
- Brought on new Airport Operations Assistant to help the Airport Manager and other staff with the daily duties

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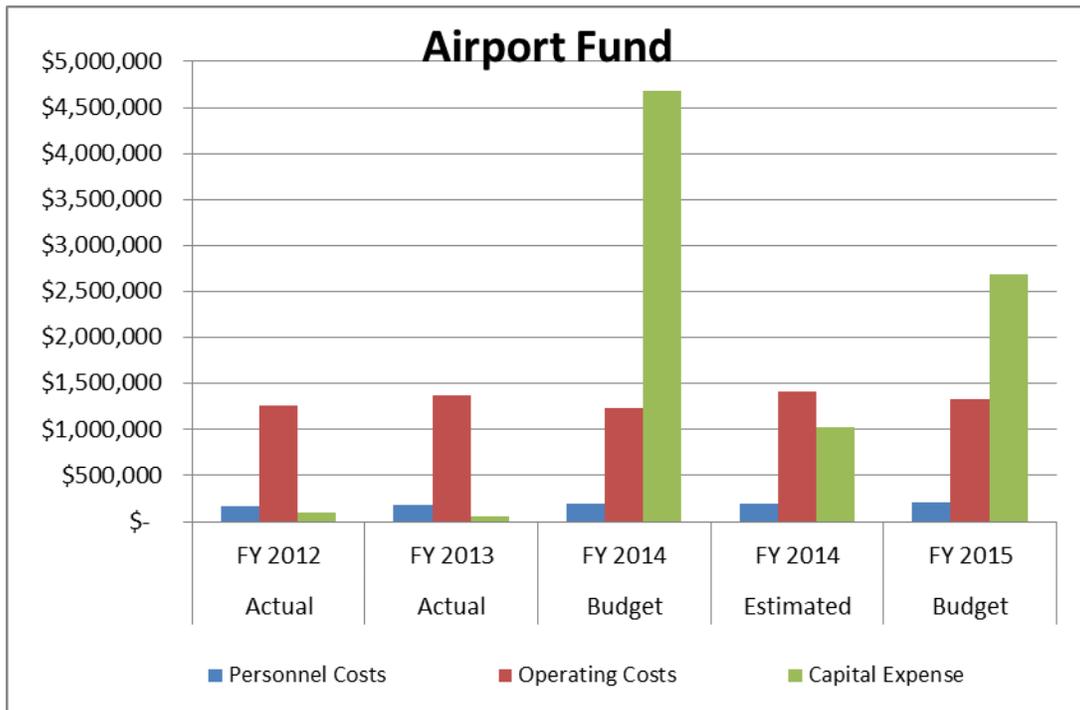
### FY 2015 DEPARTMENT GOALS

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- Continue to improve our excellent service and be the “Welcome Center” to the many corporations, businesses and individual who fly into Murfreesboro on a daily basis
- Manage the Airfield Pavement Overlay Project and Runway Extension Project maximizing safety for everyone and minimizing economic losses for the Airport, the Aerospace Department, and Commercial Operators
- Provide excellent service to our based customers during an extended period of construction that will be occurring this fiscal year
- Improve security, demarcation of Airport property, and signage at the Airport prior to the opening of neighboring retail businesses.
- Establish new daily, weekly, and monthly task schedules with Operations Assistant improving ability to respond to customers and other departments more effectively

**EXPENDITURE SUMMARY**

	Airport Fund				
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Personnel Costs	\$ 171,554	\$ 179,495	\$ 199,932	\$ 193,221	\$ 204,296
Operating Costs	\$ 1,256,283	\$ 1,375,600	\$ 1,233,152	\$ 1,409,271	\$ 1,324,175
Capital Expense	\$ 102,092	\$ 57,342	\$ 4,687,200	\$ 1,020,114	\$ 2,681,820
<b>Total Airport Fund</b>	<b>\$ 1,529,929</b>	<b>\$ 1,612,437</b>	<b>\$ 6,120,284</b>	<b>\$ 2,622,606</b>	<b>\$ 4,210,291</b>



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## HUMAN RESOURCE SUMMARY

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Airport Fund				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
Job Description				
Airport Manager	1	1	1	1
Full-Time Positions	1	1	1	1
Operations Assistant		1	1	1
Secretary	1	1	1	1
Operations Service Specialist	1	1	1	1
Operations Service Personnel	3	3	3	3
Part-Time Positions	5	6	6	6
Total Airport Fund Allocation	6	7	7	7

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## STATE AND FEDERAL FUNDING

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Changes continue to occur at the State and Federal government levels. One of the positive changes that are currently in process is the ability of the Tennessee Aeronautics to pay reimbursement requests in a timelier manner. What could take several months is now being turned around in two weeks to thirty days. The Tennessee Aeronautics continues to fund a majority of the projects at the 95% level. This is a great help to airports including Murfreesboro. The Federal Aviation Administration has been making a number of changes to Airport planning and design standards and is also becoming more aggressive with their enforcement of these new standards. Receiving the necessary funding and the completion of any required environmental studies to meet these standards or mitigate an issue takes time. In response to these changes at the federal level, Murfreesboro along with other airports is realizing the need to take a different approach to managing their facilities, environment, and airspace.

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## RETIREMENT OF DEBT SERVICE

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- Debt acquired by the Airport is related to two major hangar construction projects which were completed in 1997 and 2007. The local cost of the airfield asphalt overlay and runway extension project will also be added to the Airport's Debt Retirement program.
- 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.
- This year's proposed budget includes a decrease in the annual debt service payment. This budget includes forecasting for loss of revenue this fiscal year and next because of major construction and its impact on operations and customer satisfaction. Also because of the pending construction, this budget did not forecast a substantial change in hangar income.

2014-2015 BUDGET YEAR						
AIRPORT FUND						
	2011/2012	2012/2013	2013/2014	2013/2014	2014/2015	INCREASE
DESCRIPTIONS	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	(DECREASE)
<b>REVENUES</b>						
HANGAR RENTALS	390,650	370,503	401,000	371,704	376,243	(24,757)
OTHER RENTALS	20,539	20,427	19,800	18,480	18,480	(1,320)
MTSU LEASE	31,067	45,499	32,959	46,858	37,378	4,419
TERMINAL BUILDING LEASE	6,489	8,164	10,242	8,273	10,780	538
STATE MAINTENANCE CONTRACT			14,300	14,300	14,300	0
FEDERAL GRANTS	69,769	79,235	4,687,250	214,076	0	(4,687,250)
STATE GRANTS	27,239	11,231		825,649	2,662,320	2,662,320
FUEL SALES & FLOWAGE FEES	1,037,536	1,066,253	921,500	1,086,259	1,086,258	164,758
VENDING MACHINE SALES	1,087	1,065	1,000	767	770	(230)
OTHER MISCELLANEOUS	2,070	20		0	0	0
INTEREST	1,479	1,216	1,250	1,250	1,200	(50)
FROM FUND BALANCE		8,824	30,983	34,990	2,562	(28,421)
<b>TOTAL REVENUE</b>	<b>1,587,925</b>	<b>1,612,437</b>	<b>6,120,284</b>	<b>2,622,606</b>	<b>4,210,291</b>	<b>(1,909,993)</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			157,731	152,692	160,497	2,766
TOTAL SALARIES & WAGES	134,355	140,858	157,731	152,692	160,497	2,766
SOCIAL SECURITY	10,045	10,418	12,066	11,469	12,278	212
MEDICAL - DENTAL	13,855	13,578	15,382	14,289	16,470	1,088
PENSION PLAN	9,075	9,041	9,357	9,357	9,749	392
LIFE INSURANCE/LTD		531	513	531	531	18
WORKER'S COMPENSATION	4,224	5,069	4,883	4,883	4,771	(112)
<b>TOTAL PERSONNEL COSTS</b>	<b>171,554</b>	<b>179,495</b>	<b>199,932</b>	<b>193,221</b>	<b>204,296</b>	<b>4,364</b>
<b>OPERATION AND MAINTENANCE</b>						
MACHINERY & EQUIPMENT	31,962	19,663	25,000	22,200	25,000	0
OFFICE EQUIPMENT	3,623	3,397	3,000	2,000	3,300	300
BUILDINGS & GROUNDS	26,011	71,750	53,600	80,000	50,000	(3,600)
	61,596	94,810	81,600	104,200	78,300	(3,300)
<b>SUPPLIES</b>						
POSTAGE	895	1,089	800	850	900	100
OFFICE	4,467	2,858	3,700	5,000	3,500	(200)
ADVERTISING	1,862	1,588	1,500	1,800	1,800	300
EMPLOYEE	1,669	1,366	1,600	1,300	1,500	(100)
JANITORIAL	3,429	4,330	3,000	2,500	3,000	0
FUEL	2,427	2,130	2,700	2,200	2,251	(449)
CLOTHING			2,500	2,200	2,000	(500)
MISCELLANEOUS SUPPLIES	11	100	0	0	0	0
	14,760	13,461	15,800	15,850	14,951	(849)
<b>INSURANCE</b>						
PROPERTY INSURANCE	735	874	874	874	874	0
GENERAL LIABILITY	7,493	7,493	7,493	7,493	7,493	0
FIRE	1,512	2,898	2,898	2,898	2,900	2
	9,740	11,265	11,265	11,265	11,267	2
<b>UTILITY SERVICE</b>						
ELECTRIC	29,727	32,367	31,000	33,000	34,000	3,000
WATER & SEWER	4,380	5,266	5,000	5,000	5,200	200
GAS	2,602	2,932	2,800	3,100	3,000	200
TELEPHONE	1,813	1,921	2,000	2,000	2,000	0
CELLULAR TELEPHONE	379	444	450	425	450	0
INTERNET SERVICE	656	672	625	725	700	75
	39,557	43,602	41,875	44,250	45,350	3,475

DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	1,199	1,115	1,250	1,400	1,450	200
OUT OF TOWN TRAVEL	0	444	1,250	1,300	1,400	150
MEALS DURING MEETINGS	1,152	1,367	1,750	1,000	1,750	0
	2,351	2,926	4,250	3,700	4,600	350
<b>MISCELLANEOUS EXPENSE</b>						
DEBT SERVICE	190,725	241,250	245,362	245,362	190,649	(54,713)
CREDIT CARD FEES	14,539	14,609	14,000	14,800	14,800	800
PURCHASES FOR RESALE	858,812	889,469	756,000	904,044	898,372	142,372
FUEL REBATES	27,346	31,922	30,000	32,800	32,793	2,793
SALES TAX	27,776	26,253	24,000	26,550	26,543	2,543
SURVEYS AND STUDIES	7,858	5,231	8,000	5,200	5,250	(2,750)
TRAINING	702	225	500	750	800	300
OTHER MISCELLANEOUS	521	577	500	500	500	0
	1,128,279	1,209,536	1,078,362	1,230,006	1,169,707	91,345
<b>OPERATING BUDGET</b>	<b>1,427,837</b>	<b>1,555,095</b>	<b>1,433,084</b>	<b>1,602,492</b>	<b>1,528,471</b>	<b>95,388</b>
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT - FURN & EQUIP					2,500	
RESURFACE RAMP					72,000	
RUNWAY EXTENSION					2,362,840	
ROAD RELOCATION					94,480	
SECURITY SYSTEM AND FENCING					75,000	
HANGAR #1 AND T-HANGAR A-E ROOF AND EXTERIOR DESIGN					35,000	
ENTRANCE/AIRPORT ROAD LANDSCAPE APPROACH/TREE MANAGEMENT					10,000	
PROGRAM DEVELOPMENT					30,000	
	102,092	57,342	4,687,200	1,020,114	2,681,820	(2,005,380)
<b>TOTAL AIRPORT FUND</b>	<b>1,529,929</b>	<b>1,612,437</b>	<b>6,120,284</b>	<b>2,622,606</b>	<b>4,210,291</b>	<b>(1,909,993)</b>
<b>ADDITIONAL DETAILS</b>						
<b>2014 / 2015 BUDGET</b>	<b>PERCENT OF ASSISTANCE</b>	<b>AIRPORT</b>	<b>STATE FUNDING</b>	<b>TOTAL</b>	<b>Account Classification</b>	
Resurface Ramp*	90%		72,000	72,000	Fixed Assets	
Runway Extension*	95%		2,362,840	2,362,840	Fixed Assets	
Road Relocation*	50%		94,480	94,480	Fixed Assets	
Security System and Fencing	95%	3,750	71,250	75,000	Fixed Assets	
Hangar #1 and T-hngr A-E Roof and Exterior Design	95%	1,750	33,250	35,000	Fixed Assets	
Entrance/Airport Road Landscape	0%	10,000	0	10,000	Fixed Assets	
Approach/Tree Management Program Developmnt	95%	1,500	28,500	30,000	Fixed Assets	
		17,000	2,662,320	2,679,320		
<b>NOTES:</b>						
* TOTAL LOCAL SHARE WILL BE PAID OUT OF TML						
Resurface Ramp - \$8,000 LOCAL MATCH						
Runway Extension - \$124,360 LOCAL MATCH						
Road Relocation - \$94,480 LOCAL MATCH						



## DRUG FUND

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### DEPARTMENT SUMMARY

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The Drug Fund accounts for 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 in local schools.

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### IMPLEMENTATION OF COUNCIL PRIORITIES

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#### SAFE AND LIVEABLE NEIGHBORHOODS

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- Enforcement activities designed to eradicate illegal drug use in neighborhoods and communities throughout the City
  - Educate young people on the risks involved with 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 business and industry
- 

#### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

---

- Provide children knowledge and resources to resist drugs
- 

#### ENGAGING OUR COMMUNITY

---

- Involve the community through outreach programs to at-risk youth and others
- 

#### FY 2014 ACCOMPLISHMENTS

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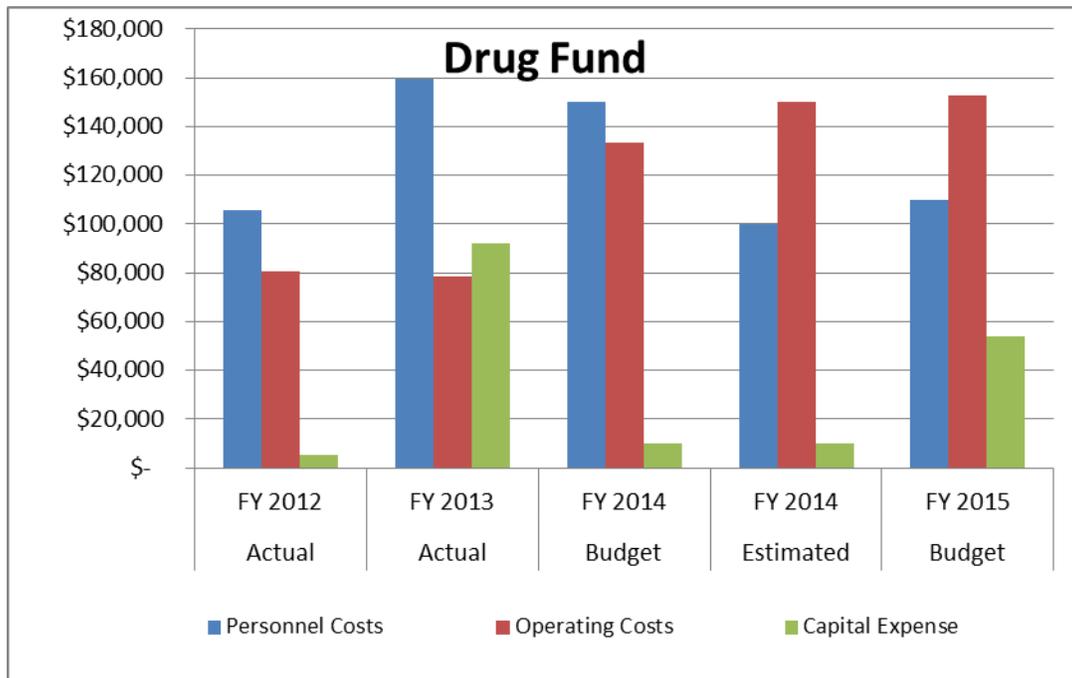
- Provided drug education to youth in public and private schools
  - Addition of three (3) Drug Detector Canines including training and one (1) canine vehicle and equipment
-

## FY 2015 DEPARTMENT GOALS

- Continued support of drug education to youth in public and private schools. The Murfreesboro Police Department currently provides training in ten City schools as well as Middle Tennessee Christian School and Saint Rose Academy.
- Provide drug education to school students, parents, teachers, and other law enforcement officers through the Synthetic Drug Awareness – “An Emerging Epidemic”-program, which provides community training on the dangers of Synthetic Drugs.
- Provide drug education to Murfreesboro Police Officers and other law enforcement agencies through the “Prescription Drug Diversion”, a program that addresses Doctor Shopping, Fraudulent Prescriptions, Pill Mills and why Pharmaceuticals are so easily obtained.

## EXPENDITURE SUMMARY

	Drug Fund				
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Personnel Costs	\$ 105,827	\$ 159,355	\$ 150,000	\$ 100,000	\$ 110,000
Operating Costs	\$ 80,488	\$ 78,301	\$ 133,650	\$ 150,217	\$ 152,700
Capital Expense	\$ 5,544	\$ 91,924	\$ 10,000	\$ 10,000	\$ 53,900
<b>Total Drug Fund</b>	<b>\$ 191,859</b>	<b>\$ 329,580</b>	<b>\$ 293,650</b>	<b>\$ 260,217</b>	<b>\$ 316,600</b>



## HUMAN RESOURCES SUMMARY

None

	2014-2015 BUDGET YEAR					
	DRUG FUND					
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>REVENUES</b>						
COURT FINES	87,372	98,031	80,000	116,829	100,000	20,000
COURT FINES THRU GENERAL FUND	87,372	98,031	80,000	116,829	100,000	20,000
SEIZURE AWARDS	85,506	143,920	80,000	180,000	100,000	20,000
INTEREST	933	948	1,000	795	1,000	0
SALE OF FIXED ASSETS & SEIZURES		2,906	500	500	500	0
UNAUTHORIZED SUBSTANCE TAX	300	175	100	125	100	0
MISCELLANEOUS	18,078	16,422	10,000	5,000	10,000	0
FROM FUND BALANCE			42,050		5,000	(37,050)
<b>TOTAL REVENUE</b>	<b>279,561</b>	<b>360,433</b>	<b>293,650</b>	<b>420,078</b>	<b>316,600</b>	<b>22,950</b>
<b>EXPENDITURES</b>						
<b>SALARIES</b>						
TRANSFER TO GENERAL FUND:						
OVERTIME / COURT-TIME	105,827	159,355	150,000	100,000	110,000	(40,000)
	105,827	159,355	150,000	100,000	110,000	(40,000)
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY-FLEET	12,644	16,005	15,000	22,500	20,000	5,000
VEHICLES & MACHINERY	6,368	309	1,000	9,069	1,000	0
RADIOS	0	110	200	50	200	0
OFFICE EQUIPMENT	1,334	550	1,500	500	500	(1,000)
BUILDINGS	226	95	500	980	1,000	500
DRUG DOG		2,084	3,500	9,000	9,000	5,500
	20,572	19,153	21,700	42,099	31,700	10,000
<b>SUPPLIES</b>						
POSTAGE	26	37	50	50	50	0
OFFICE SUPPLIES	1,660	867	1,000	1,908	2,000	1,000
EMPLOYEE	0	16	100	50	100	0
JANITORIAL	90	202	250	100	250	0
CLOTHING	143	426	750	525	750	0
OTHER MISC. SUPPLIES	1,592	2,875	3,000	1,135	2,500	(500)
	3,511	4,423	5,150	3,768	5,650	500
<b>UTILITY SERVICE</b>						
ELECTRIC	3,919	3,491	4,000	3,300	4,000	0
WATER & SEWER	1,472	1,471	1,500	1,300	1,500	0
GAS	614	1,190	1,200	500	1,200	0
TELEPHONE	3,825	3,620	4,000	4,395	4,500	500
CELLULAR TELEPHONES	9,698	7,060	8,000	8,550	8,600	600
	19,528	16,832	18,700	18,045	19,800	1,100
<b>MISCELLANEOUS EXPENSE</b>						
EMPLOYEE TESTING	2,709	0	3,500	3,500	3,500	0
ASSOCIATION DUES				30	50	50
TRAINING PERSONNEL	4,252	7,230	10,000	14,000	10,000	0
UNDERCOVER OPERATIONS	27,500	26,135	70,000	65,000	70,000	0
COMPUTER SOFTWARE				1,750	2,000	2,000
INTEL SERVICES			2,600	0	6,500	3,900
OTHER MISCELLANEOUS	2,416	4,528	2,000	2,025	3,500	1,500
	36,877	37,893	88,100	86,305	95,550	7,450
<b>OPERATING BUDGET</b>	<b>186,315</b>	<b>237,656</b>	<b>283,650</b>	<b>250,217</b>	<b>262,700</b>	<b>(20,950)</b>
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT - FURN & EQUIP					10,000	
QUAD CAB PICKUP (DARE/GREAT)					35,000	
COPIER/FAX/SCANNER - VICE					8,900	
	5,544	91,924	10,000	10,000	53,900	43,900
<b>TOTAL DRUG FUND</b>	<b>191,859</b>	<b>329,580</b>	<b>293,650</b>	<b>260,217</b>	<b>316,600</b>	<b>22,950</b>



## CAPITAL IMPROVEMENT FUND

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### DEPARTMENT SUMMARY

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The Capital Improvement Fund houses the major non-debt portion of capital projects of the City. For FY 2015, the funds budgeted are for the Wayfaring Grant received in a prior fiscal period. These funds are available for use maintaining directional and information signs placed in the downtown area.

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### IMPLEMENTATION OF COUNCIL PRIORITIES

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#### SAFE AND LIVABLE NEIGHBORHOODS

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- Provides funding and accounting for the capital improvement projects that improve the infrastructure of parks, schools and roadways
- 

#### 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

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- Keep the public informed through the use of wayfaring signs
- 

#### FY 2014 ACCOMPLISHMENTS

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- Accurately accounted for capital projects
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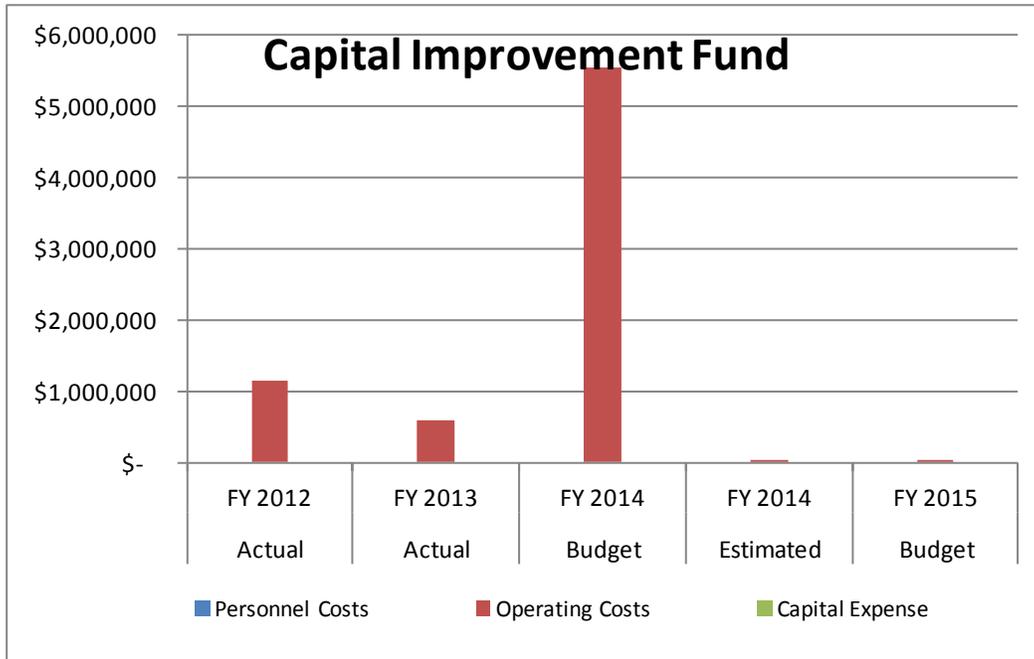
#### FY 2015 DEPARTMENT GOALS

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- Maximize grant revenues by maintaining efficiency and accuracy

**EXPENDITURE SUMMARY**

	<b>Capital Improvement Fund</b>				
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 1,136,750	\$ 577,634	\$ 5,555,866	\$ 100	\$ 8,100
Capital Expense	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Improvement Fund</b>	<b>\$ 1,136,750</b>	<b>\$ 577,634</b>	<b>\$ 5,555,866</b>	<b>\$ 100</b>	<b>\$ 8,100</b>



**HUMAN RESOURCES SUMMARY**

None

	<b>2014-2015 BUDGET YEAR</b>					
	<b>CAPITAL IMPROVEMENT &amp; CONTINGENCY FUND</b>					
<b>DESCRIPTIONS</b>	<b>2011/2012 ACTUAL</b>	<b>2012/2013 ACTUAL</b>	<b>2013/2014 BUDGET</b>	<b>2013/2014 ESTIMATE</b>	<b>2014/2015 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>REVENUES</b>						
INTEREST	793	643	700	500	500	(200)
VARIOUS GRANTS					7,600	7,600
STATE GRANTS - ECONOMIC DEV.			600,000			(600,000)
FEDERAL GRANTS - ROAD PROJECTS			3,868,000			(3,868,000)
SCHOOL ENERGY LOAN PROCEEDS	1,000,000	971,518	0			0
DESIGNATED CONTRIBUTIONS - MATCH			1,018,000			(1,018,000)
RENT INCOME	95,833		69,166			(69,166)
TRANSFER FROM SCHOOL FUNDS	15,781					
FROM FUND BALANCE/GENERAL FU	24,343					
<b>TOTAL REVENUE</b>	<b>1,136,750</b>	<b>972,161</b>	<b>5,555,866</b>	<b>500</b>	<b>8,100</b>	<b>(5,547,766)</b>
<b>EXPENDITURES</b>						
GRANT EXPENDITURES	21,740	191,956			7,600	7,600
ROAD PROJECT EXPENDITURES			4,755,366			(4,755,366)
ECONOMIC DEVELOP. EXPENDITURES			800,000			(800,000)
SCHOOL ENERGY PROJECT	1,115,010	385,678	0			0
OTHER MISCELLANEOUS			500	100	500	0
<b>TOTAL CAPITAL IMPROV. FUND</b>	<b>1,136,750</b>	<b>577,634</b>	<b>5,555,866</b>	<b>100</b>	<b>8,100</b>	<b>(5,547,766)</b>



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## TMBF / BOND FUND

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### DEPARTMENT SUMMARY

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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. 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. As a capital project fund, revenues from TMBF and bond issues are recorded and expensed to Capital Projects and Debt Service Funds.

Projects budgeted in this fund include:

- The Police Department purchased a vacant medical office building near the downtown area for approximately \$4 million. This facility will be completely remodeled during the next 2-3 years and will eventually house all Police operations in one location, leaving several City buildings open for use by other departments. The remodeling of the facility is budgeted at \$22.4 million. While no significant fiscal impact is expected in FY 2015, once the facility is operational there will be additional utility and maintenance costs.
- Approximately \$11.6 million has been budgeted for Police Communications, towers, and various other information technology software and equipment replacements. In addition, a Police and Fire training facility has been budgeted at \$2.5 million. Maintenance costs are anticipated to begin in FY 2016. The Police have also budgeted around \$2.5 million for vehicle replacements over the next year. These will replace an aging fleet and should reduce overall maintenance costs and be more efficient.
- The City's portion of the indoor tennis facility has been budgeted at \$2.7 million. The facility's fiscal impact is discussed in the Recreation section above.
- The Finance and Tax area of City Hall is anticipating a \$300,000 remodel project in FY 2015. This project will help make better use of existing space by creating more offices, cubicles and storage room. This will allow for growth of the department as well as increase departmental efficiencies. No future fiscal impact is anticipated. In addition, new carpet and paint, replacement of the elevators and installing increased security equipment at City Hall are budgeted at \$425,000. An additional \$200,000 has been budgeted for a currently vacant facility that will be used as an IT training facility.

- An Enterprise Resource Planning (ERP) software for Finance, Human Resources and Payroll and City Court software and the related hardware is also included in this budget at \$2,352,000.
- Transportation needs continue to be an important focus for the City. Phase 2 of the Joe B. Jackson Parkway is continuing with approximately \$2.6 million remaining on the project. This road provides an easy connection from Highway 840 on the northwest side of Murfreesboro to Interstate 24 on the south side of town. Approximately \$8.8 million remaining in Veterans Parkway construction is also anticipated in this budget. Future maintenance costs for this and other highways is paid for through the General Fund and the State Street Aid Fund as part of the City's normal maintenance costs.
- The Parks and Recreation Department has also budgeted to purchase land on the west side of Murfreesboro for \$10,000,000 for a new park. Approximately \$1.2 million for the City's local match is anticipated to be used towards extending the Greenway system (the Federal match is found in the Recreation budget). Renovations to Sports\*Com, a 26 year old community recreational facility at approximately \$3.1 million, an additional \$1.1 million to various other park renovations throughout the City, renovations to the Patterson Park swimming pool at \$504,000 and to the administration building at approximately \$1.1 million are expected to increase revenue potential with increased/better services provided and to reduce maintenance costs due to upgrades and increased energy efficiency savings.
- Various equipment needs of approximately \$2.3 million are budgeted in this fund, as well. These items are mostly replacement of aging equipment, therefore reduced maintenance expenses are anticipated.

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### ORGANIZATION CHART

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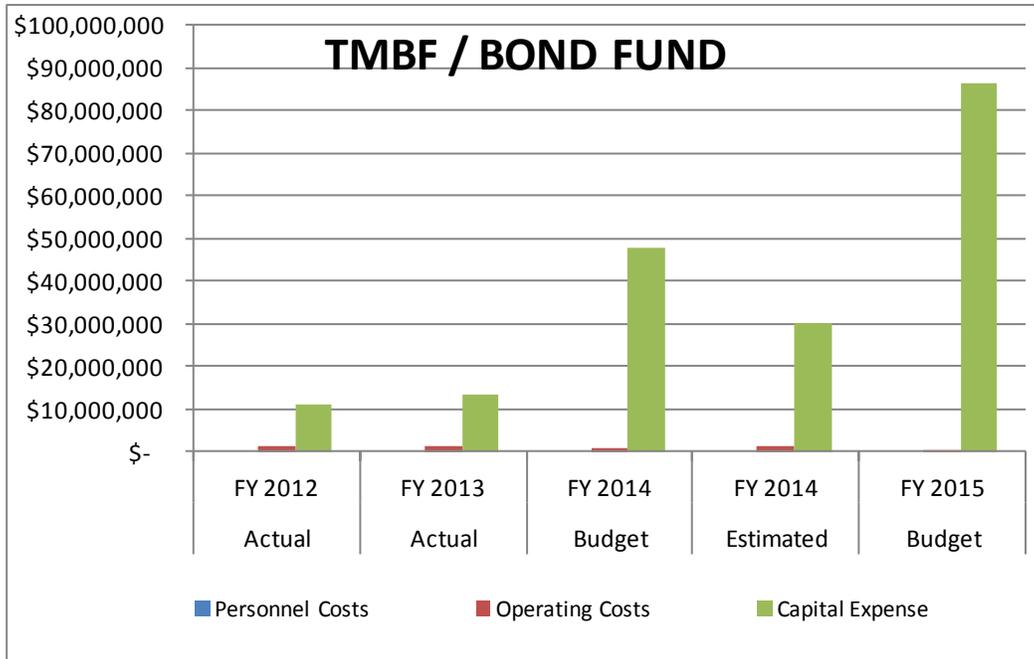
None

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### EXPENDITURE SUMMARY

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	<b>TMBF / BOND FUND</b>				
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 1,379,249	\$ 1,291,719	\$ 762,048	\$ 1,136,454	\$ 300,000
Capital Expense	\$ 10,927,435	\$ 13,574,982	\$ 47,882,000	\$ 30,227,547	\$ 86,305,436
<b>Total TMBF/Bond Fund</b>	<b>\$ 12,306,684</b>	<b>\$ 14,866,701</b>	<b>\$ 48,644,048</b>	<b>\$ 31,364,001</b>	<b>\$ 86,605,436</b>



### HUMAN RESOURCES SUMMARY

None

2014-2015 BUDGET YEAR						
TMBF / BOND FUND						
	2011/2012	2012/2013	2013/2014	2013/2014	2014/2015	INCREASE
DESCRIPTIONS	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	(DECREASE)
<b>REVENUES</b>						
2008 TMBF PROCEEDS	604,077		97,707	68,747	48,960	(48,747)
2012 DEBT PROCEEDS		45,800,000				
2014 BOND PROCEEDS			24,000,000	31,058,876	0	(24,000,000)
2014 TMBF PROCEEDS			3,000,000	5,175,200	5,254,800	2,254,800
2015 DEBT PROCEEDS					46,000,000	46,000,000
INTEREST	114,363	130,354	50,000	81,400	22,500	(27,500)
CONTRIBUTIONS FROM OTHERS	1,369,180	1,441,948	762,048	1,136,454	300,000	(462,048)
MISCELLANEOUS	47,259					
FROM FUND BALANCE	10,171,805		20,734,293		34,979,176	14,244,883
<b>TOTAL REVENUE</b>	<b>12,306,684</b>	<b>47,372,302</b>	<b>48,644,048</b>	<b>37,520,677</b>	<b>86,605,436</b>	<b>37,961,388</b>
<b>EXPENDITURES</b>						
CAPITAL OUTLAY PROJECTS	10,927,435	13,574,982	47,882,000	30,227,547	86,305,436	38,423,436
TRANSFER TO DEBT SERVICE	1,379,249	1,291,719	762,048	1,136,454	300,000	(462,048)
<b>TOTAL TMBF/BOND FUNDS</b>	<b>12,306,684</b>	<b>14,866,701</b>	<b>48,644,048</b>	<b>31,364,001</b>	<b>86,605,436</b>	<b>37,961,388</b>



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## INSURANCE FUND

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### DEPARTMENT SUMMARY

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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.

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### IMPLEMENTATION OF COUNCIL PRIORITIES

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#### SAFE AND LIVABLE NEIGHBORHOODS

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- Self-insurance has proven a cost effective way for the City to provide health insurance for its employees and their dependents

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### FY 2014 DEPARTMENT ACCOMPLISHMENTS

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- Employed a health benefit consultant to advise the City on the design and structure of the plan
- Maintained two new employee health plans, a PPO and an HRA, which replaced the previous PPO and EPO plans
- Developed a wellness program:
  - Conducted second blood draw and laid the groundwork for a results based wellness screening in which participants will be given premium discounts for reaching their health goals in FY 2015

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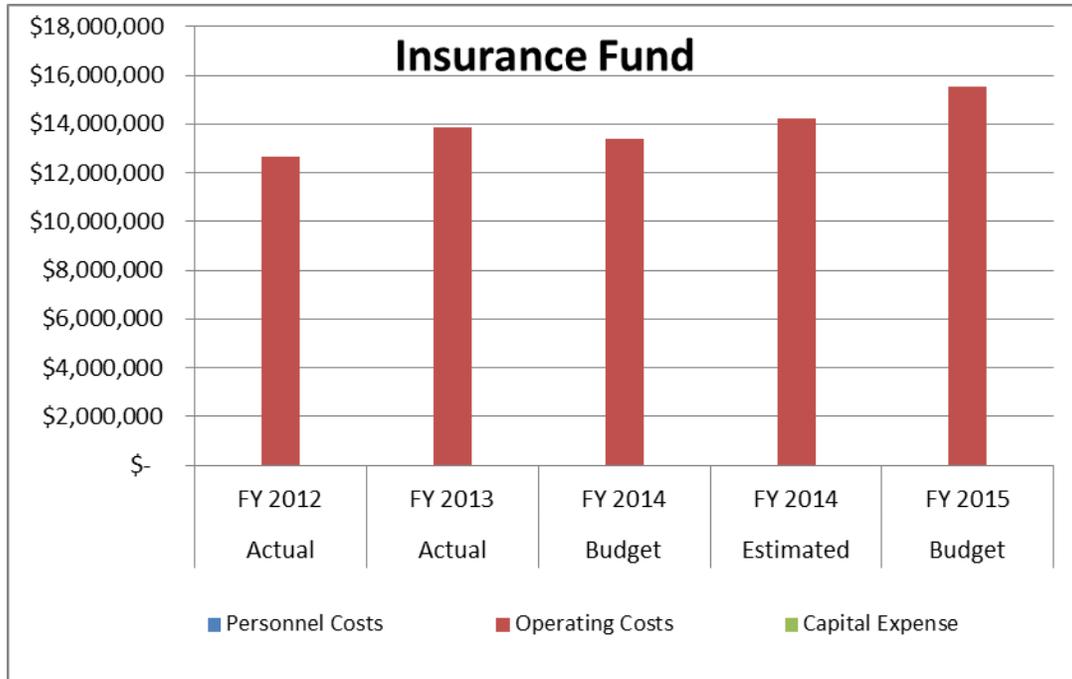
### FY 2015 DEPARTMENT GOALS

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- Continue to monitor the effectiveness of the two-tier approach to insurance funding
- Continue wellness screenings employ new incentives to encourage healthy behaviors from employees

**EXPENDITURE SUMMARY**

	<b>Insurance Fund</b>				
	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs	\$ 12,666,259	\$ 13,852,738	\$ 13,421,405	\$ 14,216,805	\$ 15,557,424
Capital Expense	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Insurance Fund</b>	<b>\$ 12,666,259</b>	<b>\$ 13,852,738</b>	<b>\$ 13,421,405</b>	<b>\$ 14,216,805</b>	<b>\$ 15,557,424</b>



**HUMAN RESOURCE SUMMARY**

None

PROPOSED BUDGET

2014-2015 BUDGET YEAR						
INSURANCE FUND						
	2011/2012	2012/2013	2013/2014	2013/2014	2014/2015	INCREASE
DESCRIPTIONS	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET	(DECREASE)
<b>REVENUES</b>						
FROM CITY FUNDS	8,284,378	8,204,893	8,911,615	8,697,135	10,536,067	1,624,452
FROM ACTIVE EMPLOYEES	1,905,165	1,818,695	2,011,895	1,874,000	2,296,663	284,768
FROM RETIRED EMPLOYEES	250,261	250,383	220,470	253,660	287,334	66,864
FROM WATER & SEWER	2,056,232	1,950,766	1,826,400	2,091,045	2,321,380	494,980
FROM EVERGREEN CEMETERY	91,110	80,939	74,800	61,350	79,214	4,414
MEDICARE SUBSIDY	113,645	61,062	50,000	55,000	50,000	0
REINSURANCE	415,553	475,527	80,500	265,000	100,000	19,500
INTEREST	1,999	1,610	1,000	900	1,000	0
FROM FUND BALANCE	0	1,008,863	244,725	918,715		(244,725)
<b>TOTAL REVENUE</b>	<b>13,118,343</b>	<b>13,852,738</b>	<b>13,421,405</b>	<b>14,216,805</b>	<b>15,671,658</b>	<b>2,250,253</b>
<b>EXPENDITURES</b>						
EMPLOYEE ASSISTANCE BENEFITS	18,227	18,526	20,000	18,505	20,000	0
MEDICAL	12,017,653	13,235,454	12,360,920	13,228,000	14,550,154	2,189,234
DENTAL	592,733	560,912	598,760	600,000	611,345	12,585
SURVEYS/STUDIES/CONSULTANT	33,000	33,000	33,000	66,300	90,000	57,000
WELLNESS			211,725	180,000	158,925	(52,800)
FEDERAL PPACA FEES			195,000	114,000	117,000	(78,000)
OTHER MISCELLANEOUS	4,646	4,846	2,000	10,000	10,000	8,000
<b>TOTAL EXPENDITURES</b>	<b>12,666,259</b>	<b>13,852,738</b>	<b>13,421,405</b>	<b>14,216,805</b>	<b>15,557,424</b>	<b>2,136,019</b>



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## RISK MANAGEMENT FUND

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### FUND SUMMARY

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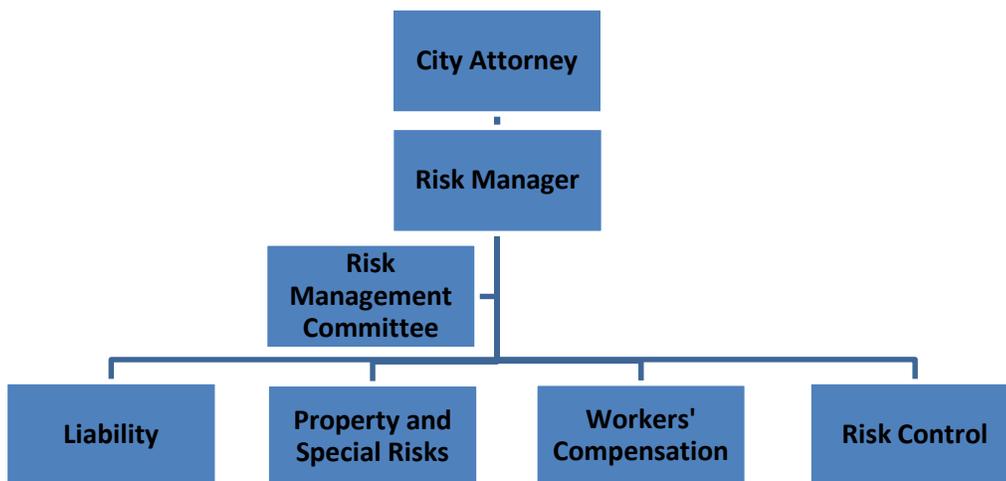
The Risk Management Fund seeks to provide other City departments with the most practical, beneficial and economical methods to identify and treat risk issues. Risk Management is responsible for maintaining the City's self-insured programs in property, liability and workers' compensation insurance and for procuring special and excess risk insurance in key areas. The Risk Management staff manages all workers' compensation claims to ensure they are handled in compliance with state law. Property and liability claims are examined for correct and appropriate disposition. Risk Management also develops and implements safety training and risk control programs through the work of the Safety Director and City-wide Safety Committee. The Safety Director ensures City compliance with Tennessee Occupational Safety and Health Act mandated regulations and programs.

The various funds of the City contribute to the Risk Management Fund based upon the number of employees, employee classifications, nationally-recognized insurance rates and loss history. This funding formula is reviewed annually by the Risk Management Committee.

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### ORGANIZATION CHART

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## IMPLEMENTATION OF COUNCIL PRIORITIES

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### SAFE AND LIVABLE NEIGHBORHOODS

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Provide training in safety, protective measures and other areas to lower the number of injuries and preventable incidents

- Provide support to the City's safety committee

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### STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH

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- Through strong management of the City's risk control program, continue to reduce the risk exposure of City departments
- Manage the self-insured property, liability, special risks and workers' compensation programs in the most economical methods

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### EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE

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- Administer all claims from both the public and internally in an efficient and effective manner

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### ENGAGING OUR COMMUNITY

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- Provide information about safe use of recreational and other public facilities

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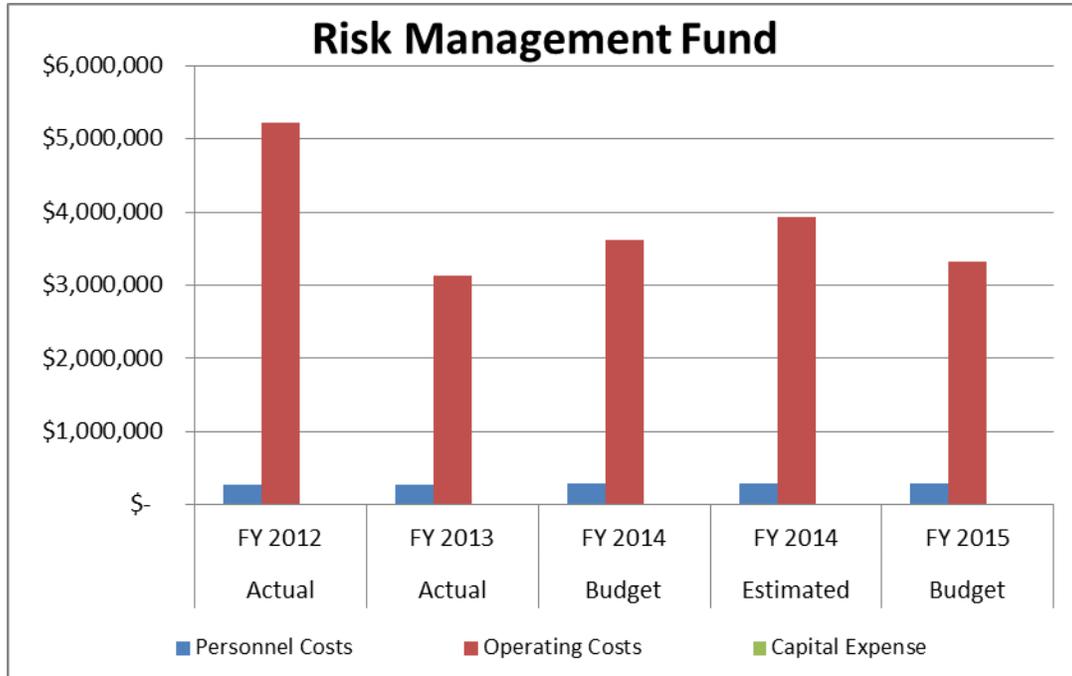
### FY 2015 DEPARTMENT GOALS

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- Emphasize risk prevention and work place safety
- Administer the workers' compensation insurance program and all other programs with quality service
- Explore methods of reducing cost of insured coverages

**EXPENDITURE SUMMARY**

	<b>Risk Management Fund</b>				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 267,025	\$ 277,678	\$ 287,696	\$ 288,129	\$ 297,990
Operating Costs	\$ 5,221,161	\$ 3,126,118	\$ 3,615,853	\$ 3,929,135	\$ 3,315,615
Capital Expense	\$ 1,553	\$ 2,644	\$ 1,500	\$ 1,000	\$ 1,500
<b>Total Risk Management Fund</b>	<b>\$ 5,489,739</b>	<b>\$ 3,406,440</b>	<b>\$ 3,905,049</b>	<b>\$ 4,218,264</b>	<b>\$ 3,615,105</b>



**HUMAN RESOURCES SUMMARY**

Job Description	<b>Risk Management Fund</b>			
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
Risk Manager	1	1	1	1
Safety Officer	1	1	1	1
Legal Assistant/Claims Administrator	1	1	1	1
<b>Total Risk Management Fund Allocation</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

2014-2015 BUDGET YEAR						
RISK MANAGEMENT FUND						
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>REVENUES</b>						
FROM GENERAL FUND	2,230,688	2,956,041	2,838,962	2,914,970	2,744,538	(94,424)
FROM AIRPORT FUND	6,952	7,936	7,750	7,742	7,630	(120)
FROM FLEET SERVICES FUND	74,218	54,936	39,350	5,855	5,094	(34,256)
FROM COMMUNITY DEVELOPMENT	297	308	287			(287)
FROM WATER & SEWER	474,904	581,660	574,778	498,094	390,049	(184,729)
FROM CITY SCHOOLS	409,194	420,510	415,674	432,858	436,821	21,147
FROM LINEBAUGH PUBLIC LIBRARY	1,465	1,748	1,748	1,731	1,731	(17)
INTEREST	44,929	26,798	26,500	22,000	22,000	(4,500)
FROM FUND BALANCE	2,247,092			335,014	7,242	7,242
<b>TOTAL REVENUE</b>	<b>5,489,739</b>	<b>4,049,937</b>	<b>3,905,049</b>	<b>4,218,264</b>	<b>3,615,105</b>	<b>(289,944)</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			221,831	223,811	228,144	6,313
TOTAL SALARIES & WAGES	208,415	215,834	221,831	223,811	228,144	6,313
SOCIAL SECURITY	15,575	16,234	16,970	16,847	17,453	483
MEDICAL - DENTAL	17,041	18,398	20,783	19,306	23,559	2,776
PENSION PLAN	25,994	25,702	26,602	26,602	27,271	669
LIFE INSURANCE/LTD		1,510	1,510	1,563	1,563	53
<b>TOTAL PERSONNEL COSTS</b>	<b>267,025</b>	<b>277,678</b>	<b>287,696</b>	<b>288,129</b>	<b>297,990</b>	<b>10,294</b>
<b>OPERATION AND MAINTENANCE</b>						
OFFICE EQUIPMENT	225	825	1,100	459	1,100	0
	225	825	1,100	459	1,100	0
<b>SUPPLIES</b>						
POSTAGE	774	1,161	1,100	700	1,100	0
OFFICE	1,691	1,663	2,000	1,700	2,000	0
LIBRARY	4,592	4,337	5,500	5,000	6,000	500
	7,057	7,161	8,600	7,400	9,100	500
<b>INSURANCE</b>						
CLAIMS-FLEET SERVICE			75,000	200,000	100,000	25,000
EXCESS WORKERS' COMP		297,325	297,325	332,839	332,839	35,514
CLAIMS-POLICE S.I.R.	37,930	4,286	50,000	35,000	50,000	0
CLAIMS	4,619,403	2,206,515	2,492,456	2,800,000	2,109,802	(382,654)
	4,657,333	2,508,126	2,914,781	3,367,839	2,592,641	(322,140)
<b>UTILITY SERVICE</b>						
TELEPHONE	640	647	700	675	700	0
CELLULAR TELEPHONE	373	412	700	600	700	0
	1,013	1,059	1,400	1,275	1,400	0
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT	705	622	600	500	600	0
MEALS DURING MEETINGS	298	0	450	150	450	0
	1,003	622	1,050	650	1,050	0
<b>MISCELLANEOUS EXPENSE</b>						
ASSOCIATION DUES	1,335	1,288	1,830	1,500	1,830	0
TRAINING PERSONNEL	862	0	1,300	500	2,500	1,200
LEGAL / PROFESSIONAL SERVICES	0		45,000	0	45,000	0
TRANSFERS TO OTHER FUNDS	546,698	601,187	553,292	543,962	573,494	20,202
COMPUTER SOFTWARE	0		80,000	0	80,000	0
ACTUARIAL STUDY	4,750	4,750	5,000	4,750	5,000	0
OTHER MISCELLANEOUS	885	1,100	2,500	800	2,500	0
	554,530	608,325	688,922	551,512	710,324	21,402
<b>OPERATING BUDGET</b>	<b>5,488,186</b>	<b>3,403,796</b>	<b>3,903,549</b>	<b>4,217,264</b>	<b>3,613,605</b>	<b>(289,944)</b>
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT-FURN & EQUIP					1,500	
	1,553	2,644	1,500	1,000	1,500	0
<b>TOTAL RISK MANAGEMENT FUND</b>	<b>5,489,739</b>	<b>3,406,440</b>	<b>3,905,049</b>	<b>4,218,264</b>	<b>3,615,105</b>	<b>(289,944)</b>



## FLEET SERVICES

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### DEPARTMENT SUMMARY

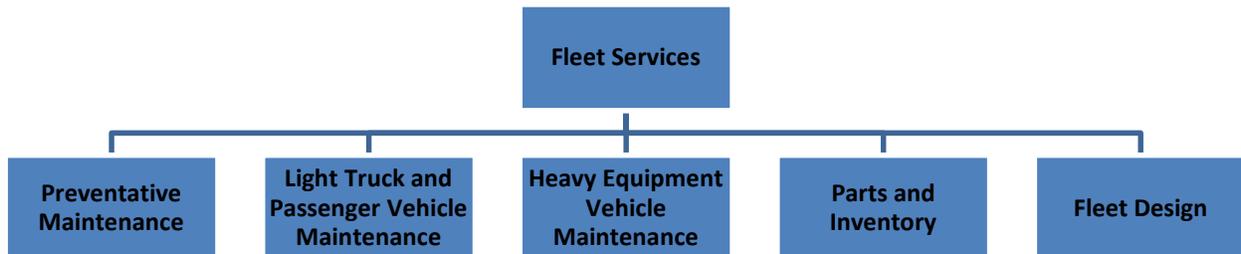
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The Fleet Services Department ensures that all City fleet vehicles are selected, utilized and maintained in a manner that provides the most economical support to City services. Fleet services effectively and efficiently manages over 700 pieces of rolling 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.

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### ORGANIZATION CHART

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### IMPLEMENTATION OF COUNCIL PRIORITIES

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#### SAFE AND LIVABLE NEIGHBORHOODS

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- Maintains the equipment necessary to provide services to the City's neighborhoods

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**STRONG AND SUSTAINABLE FINANCIAL AND ECONOMIC HEALTH**

---

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

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**EXCELLENT SERVICES WITH A FOCUS ON CUSTOMER SERVICE**

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- 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 all City vehicles that are required to be tested
- Schedule and oversee annual aerial testing of all Fire & Rescue Dept. aerals and the Urban Environmental bucket truck

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**ENGAGING OUR COMMUNITY**

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- 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

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**FY 2015 DEPARTMENT GOALS**

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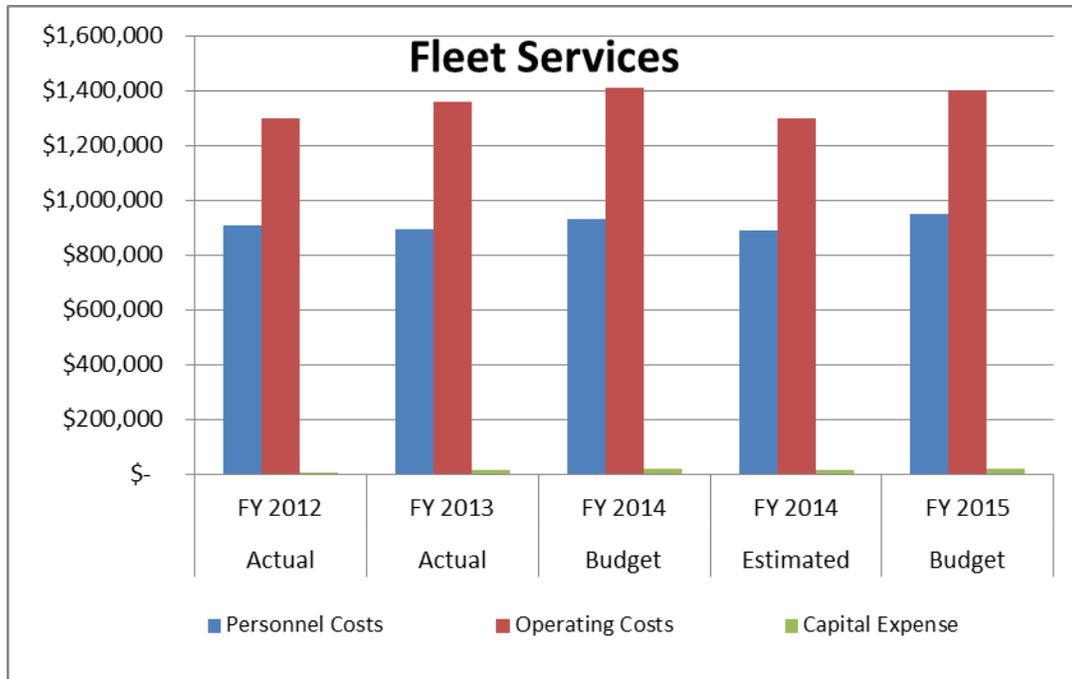
- Exceed 95% fleet availability
- Meet all inspection and preventive maintenance schedules
- Turn around 95% of all repairs within 3 days
- Maintain an industry productivity benchmark 70 percent technician productivity

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**EXPENDITURE SUMMARY**

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	<b>Fleet Services</b>				
	Actual	Actual	Budget	Estimated	Budget
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Personnel Costs	\$ 910,624	\$ 895,405	\$ 932,912	\$ 890,506	\$ 948,816
Operating Costs	\$ 1,300,615	\$ 1,359,156	\$ 1,410,733	\$ 1,298,121	\$ 1,403,523
Capital Expense	\$ 5,817	\$ 14,619	\$ 20,460	\$ 17,500	\$ 22,250
<b>Total Fleet Services Fund</b>	<b>\$ 2,217,056</b>	<b>\$ 2,269,180</b>	<b>\$ 2,364,105</b>	<b>\$ 2,206,127</b>	<b>\$ 2,374,589</b>



**HUMAN RESOURCES SUMMARY**

Fleet Services Fund				
	Actual	Actual	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2015
<b>Job Description</b>				
Director	1	1	1	1
Administrative Support Specialist	1	1	1	1
Preventative Maintenance Technician	1	1	1	1
Lead Mechanic	3	3	3	3
Heavy Equipment Mechanic	7	7	7	7
<b>Total Fleet Services Fund Allocation</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

2014-2015 BUDGET YEAR						
FLEET SERVICES FUND						
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>REVENUES</b>						
FROM GENERAL FUND	1,977,119	1,978,706	2,114,105	1,810,127	2,078,865	(35,240)
FROM RISK MANAGEMENT	57,032	85,470	75,000	200,000	100,000	25,000
FROM DRUG FUND	17,637	16,005	15,000	22,500	20,000	5,000
FROM WATER & SEWER FUND	190,272	182,919	160,000	173,500	175,724	15,724
SALE OF RECYCLABLES		7,783				
SALE OF FIXED ASSETS		1,740				
<b>TOTAL REVENUES</b>	<b>2,242,060</b>	<b>2,272,623</b>	<b>2,364,105</b>	<b>2,206,127</b>	<b>2,374,589</b>	<b>10,484</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL COSTS</b>						
SALARIES & WAGES			623,846		646,217	22,371
OVERTIME			5,000		5,000	0
TOTAL SALARIES & WAGES	589,970	599,558	628,846	628,118	651,217	22,371
SOCIAL SECURITY	43,484	43,590	48,107	46,127	49,818	1,711
MEDICAL - DENTAL	131,763	129,106	145,352	139,510	168,375	23,023
PENSION PLAN	68,988	64,409	66,724	65,788	69,516	2,792
RETIREMENT (401A)	1,971	2,582	3,273	3,115	3,387	114
LIFE INSURANCE/LTD	230	4,207	4,243	4,392	4,392	149
WORKER'S COMPENSATION	74,218	51,953	36,367	3,456	2,111	(34,256)
TOTAL PERSONNEL COSTS	910,624	895,405	932,912	890,506	948,816	15,904
<b>OPERATION AND MAINTENANCE</b>						
VEHICLES & MACHINERY	5,880	2,986	8,500	5,000	8,500	0
OFFICE EQUIPMENT	958	846	1,000	350	1,000	0
BUILDINGS/SHOP	5,220	8,053	13,000	15,000	15,000	2,000
	12,058	11,885	22,500	20,350	24,500	2,000
<b>SUPPLIES</b>						
POSTAGE	356	522	500	360	500	0
OFFICE	1,465	1,810	2,500	2,200	2,500	0
EMPLOYEE	1,040	981	2,000	500	2,000	0
JANITORIAL	4,431	3,774	5,000	4,500	5,000	0
CLOTHING	4,052	4,327	6,000	6,000	6,000	0
HAND TOOLS & HARDWARE	192	299	750	1,000	1,250	500
RAGS, TOWELS, ETC.	889	1,123	1,250	950	1,250	0
FUEL	6,100	5,078	8,000	3,100	4,374	(3,626)
CHEMICALS	927	2,759	3,500	3,000	3,500	0
SAFETY SUPPLIES	799	954	1,250	900	1,250	0
EMPLOYEE TOOL ALLOWANCE	5,500	5,000	5,500	5,500	5,500	0
MISCELLANEOUS SUPPLIES	0	76	1,000	200	1,000	0
	25,751	26,703	37,250	28,210	34,124	(3,126)
<b>INSURANCE</b>						
AUTOMOBILE	0	2,983	2,983	2,399	2,399	(584)
	0	2,983	2,983	2,399	2,399	(584)
<b>UTILITY SERVICE</b>						
ELECTRIC	36,554	37,186	42,000	34,000	42,000	0
WATER & SEWER	8,927	16,523	18,000	17,000	18,000	0
GAS	9,610	11,311	15,000	14,000	15,000	0
CELLULAR TELEPHONE	710	576	1,500	1,100	1,500	0
TELEPHONE	1,120	1,295	2,000	800	1,500	(500)
	56,921	66,891	78,500	66,900	78,000	(500)
<b>TRAVEL AND SUBSISTENCE</b>						
MILEAGE REIMBURSEMENT			500	0	500	0
	0	0	500	0	500	0

2014-2015 BUDGET YEAR						
FLEET SERVICES FUND						
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>MISCELLANEOUS EXPENSE</b>						
PARTS & LUBRICANTS	1,198,255	1,234,655				0
PARTS			744,000	600,000	730,000	(14,000)
LUBRICANTS			60,000	55,000	60,000	0
VENDOR SERVICES			302,000	365,862	305,000	3,000
TIRES			144,000	145,000	150,000	6,000
COMPUTER SOFTWARE	6,795	15,131	12,000	11,500	12,000	0
TRAINING PERSONNEL	244		4,000	400	4,000	0
OTHER MISCELLANEOUS	591	908	3,000	2,500	3,000	0
	1,205,885	1,250,694	1,269,000	1,180,262	1,264,000	(5,000)
<b>OPERATING BUDGET</b>	2,211,239	2,254,561	2,343,645	2,188,627	2,352,339	8,694
<b>ADDITION TO FIXED ASSETS</b>						
NORMAL REPLACEMENT - FURN & EQUIP					6,000	
THREE REPLACEMENT COMPUTERS					3,000	
A/C SERVICE MACHINE					4,000	
STEAM & HOT WATER PRESSURE WASHER					4,000	
THREE EACH - 4-TON PROFESSIONAL HYDRAULIC SERVICE JACK					5,250	
	5,817	14,619	20,460	17,500	22,250	1,790
<b>TOTAL FLEET SERVICES FUND</b>	2,217,056	2,269,180	2,364,105	2,206,127	2,374,589	10,484

# GLOSSARY

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## **Budget 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.

**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 a AA- rating from Standard and Poor's and a Aa2 rating from Moody's Investors Service.

**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.

**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).

**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.

**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.

**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.

**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, worker's 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.

**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 Public 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.

## APPENDIX

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### MTAS BENCHMARKS

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The Municipal Technical Advisory Service (MTAS) of the University of Tennessee has completed eleven years of the Tennessee Municipal Benchmarking Project. This report provides performance and cost data on twenty Tennessee cities in ten different areas. FY 2013 represents Murfreesboro's first year to participate in the program. The complete MTAS benchmark report can be found at <http://www.mtas.utk.edu/web2012.nsf/Web/Benchmarking>.

The program presents comparison data using the four classifications of performance measures outlined by Professor David Ammons of the University of North Carolina. This classification scheme groups performance indicators into distinct types including workload, efficiency, effectiveness and resource measures. Definitions for these measure types are as follows:

**Workload (output) measures** demonstrate the amount of work performed or the number of services received by customers and clients. They are basic measures of what work is being done, but not how well it is done. Workload measures speak to the outputs of programs, but not the outcomes of service delivery. They are more limited in evaluating performance than efficiency and effectiveness indicators.

Example: police calls for service per 1,000 population

**Efficiency measures** capture the relationship between work performed and the amount of resources expended in performing the work. It is common to see these measures expressed as cost per unit produced or performed.

Example: fire cost per call for service

**Effectiveness (outcome) measures** indicate the quality or successfulness of work performed. They are tied to goals or targets established by agencies to achieve desired standards or results.

Example: fire department response time

**Resource measures** track the amount of inputs and resources local governments allocate to given service areas. Whereas efficiency measures gauge how cost-effective programs are in using resources to provide a given service, resource measures are more basic, tracking how much of a resource is allocated.

Example: solid waste full time equivalent employees per 1,000 population

For Murfreesboro, staff chose to shrink the benchmarked communities from twenty to nine in order to eliminate the smallest population communities from the analysis. Communities used in the study include:

Bartlett	54,613	Collierville	45,550	Brentwood	37,060
Chattanooga	167,674	Cleveland	41,285	Franklin	62,487
Kingsport	51,264	Knoxville	178,874	Murfreesboro	109,031

The ten service areas measured include:

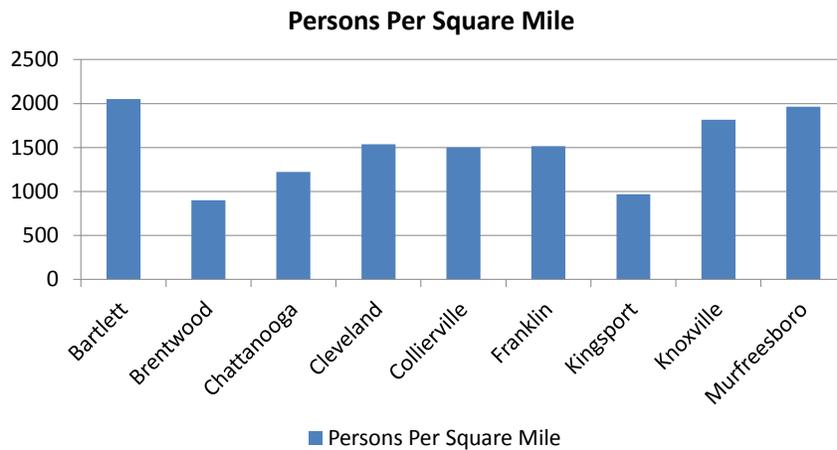
- |                           |                      |
|---------------------------|----------------------|
| Building Code Enforcement | Employment Benefits  |
| Finance                   | Fire                 |
| Human Resources           | Parks and Recreation |
| Planning and Zoning       | Police               |
| Property Maintenance      | Solid Waste          |

The member cities of the project worked diligently to ensure that the measures used in the project are based on accurate, actual and complete costs and service data. However, every city faces a different service environment. The first job of cities is to be responsive to the service demands of their citizens, not to strive for comparability with other cities. Every attempt has been made to account for the difference in service delivery systems, but variation remains.

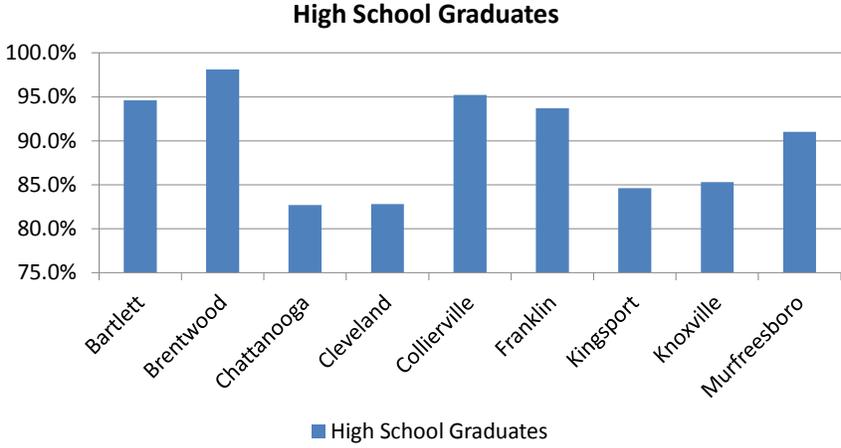
Participant City Demographics

## Population Density

Murfreesboro is the second densest city in the sample group

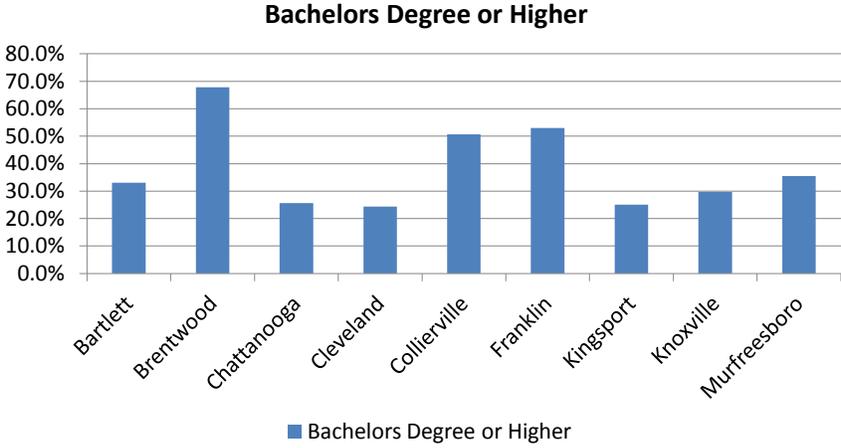


# Educational Attainment



Murfreesboro is fifth of nine communities in High School graduation rates and fourth in the number of citizens with Bachelor’s Degrees or higher education attainment.

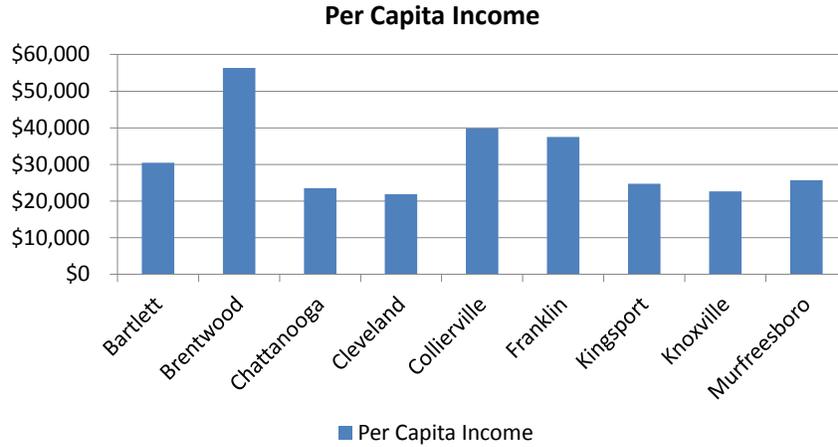
# Educational Attainment



There is a stunning correlation between Educational Attainment and Incomes as measured by the Per Capita Income and Median Household Income.

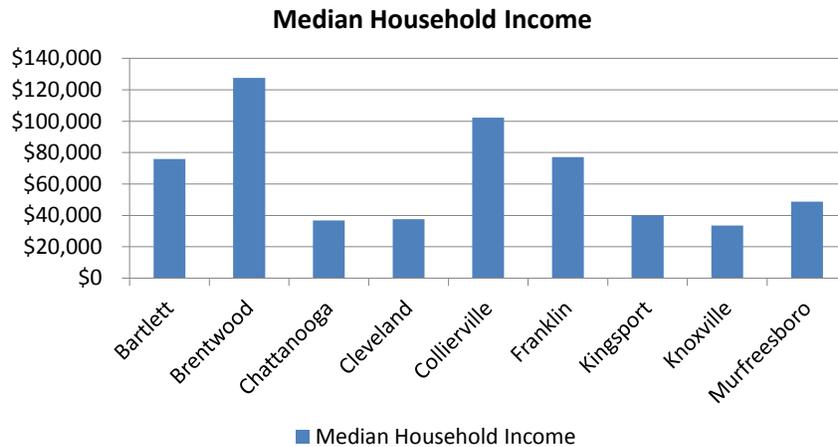
## Community Incomes

Murfreesboro trails the cities with higher percentages of high school graduates



## Community Incomes

Murfreesboro trails the cities with higher percentages of high school graduates



## Personnel and Employment Benefits

Personnel costs represent a majority of any city budget and can exceed 75% in particular departments that are labor intensive, such as Fire and Rescue and Police. For this study, personnel costs include base salaries, bonuses, benefits such as health insurance, pensions and Social Security, and less common pay types such as housing and tuition allowances.

Employment benefits are viewed as part of the total compensation received by an employee in exchange for performance of the duties assigned their position. Murfreesboro and most cities attempt to treat employees in similar work classes in a similar fashion for the purposes of benefits and compensation. Murfreesboro and most cities also strive to understand their agencies position within the relative labor market in order to design a recruitment and retention strategy.

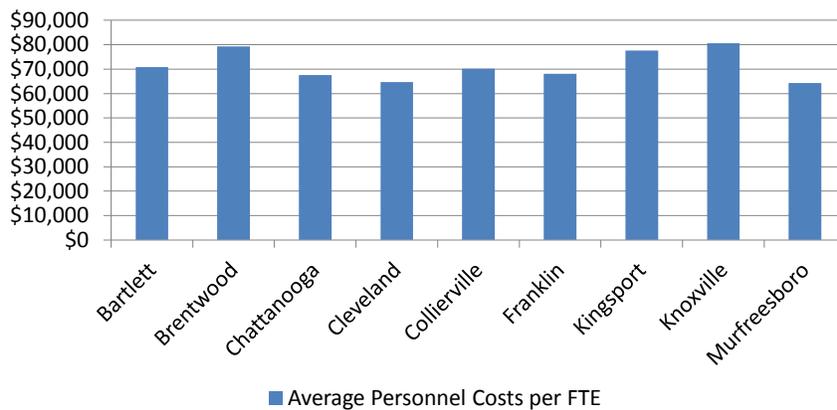
The intent of this section is to provide a brief introduction to the nature and range of benefits offered by the cities selected for the benchmark study with Murfreesboro. There are nuances and interpretations which make strict comparison impossible.

While only 1% below the statewide average, Murfreesboro's personnel costs (salaries and benefits) are the lowest of the nine largest cities in the study. Murfreesboro's employee benefits are at 91% of the benchmarked community's average. Only Knoxville has a lower percentage of costs for employee benefits.

### Personnel Costs

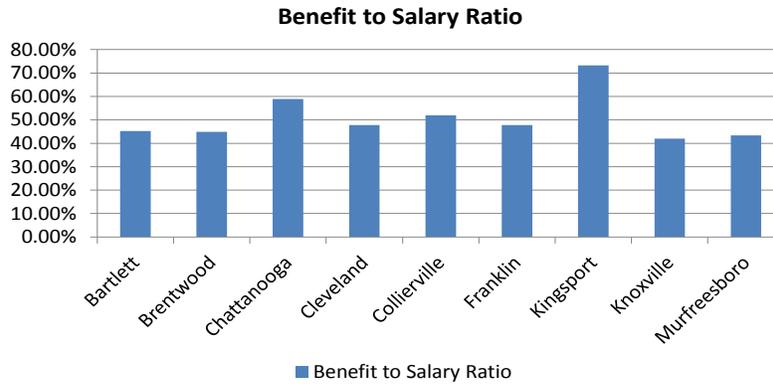
Murfreesboro's Personnel Costs are the lowest of the nine benchmarked cities

Average Personnel Costs per FTE



## Employee Benefits

Murfreesboro's costs of Employee Benefits is 91% of the statewide average



To what are the low personnel costs attributable? The largest factor is employee pensions, where Murfreesboro's defined benefit plan has a contribution rate over 16% lower than any of the other large Tennessee cities surveyed.

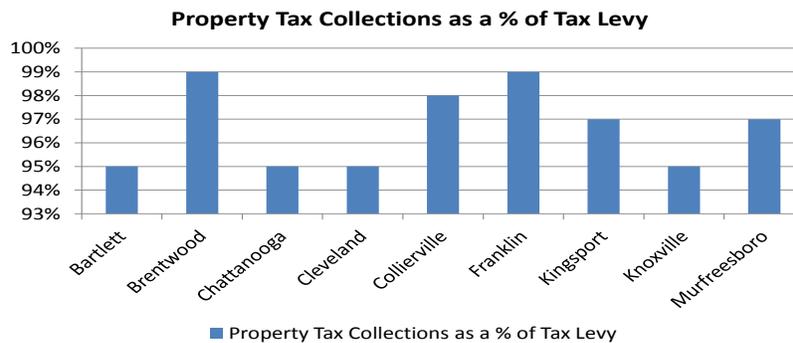
The lower Personnel Costs are also reflective of the January 2013 changes in the employee group health plan design that affects strategic areas of cost control, consumerism and wellness.

### Collections

As an Effectiveness Measure, the collection of the City's largest revenue source, the Property Tax, is evaluated against the total property tax billed (the tax levy). For 2013, Murfreesboro's 97% on-time collection rate topped the statewide average of 95%. For the most recent ten year period, including the difficult financial time from 2008 to 2011, Murfreesboro has averaged 97% of the tax levy being collected during the current fiscal year.

## Collections

Murfreesboro's Property Tax Collection rate Exceeded the statewide average for 2013



## Building and Codes Enforcement

The Murfreesboro Building and Codes Department is responsible for the consistent application of adopted building codes and inspections of new and renovated structures. The Department oversees all residential and commercial construction beginning with the review of plans, through on-site inspections and the issuance of the certificate of occupancy for the safe use and habitation of the structure.

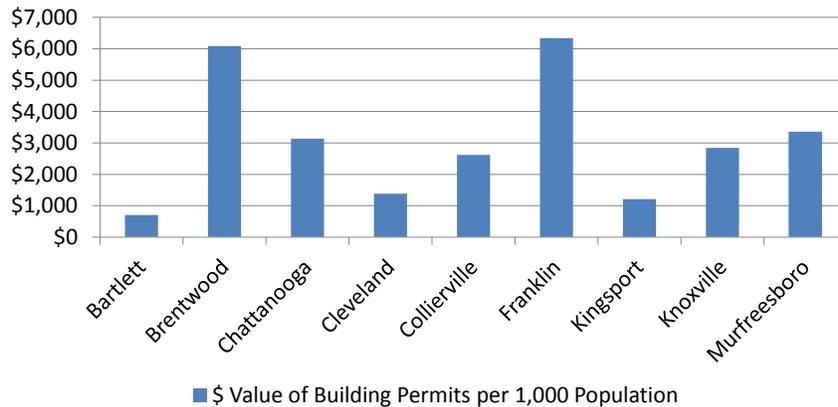
The City has completed the process of adopting the 2012 International Commercial, Residential, Plumbing, Gas and Mechanical Codes, the 2009 Energy Conservation Code, the 2008 National Electrical Code and the 2010 Standards for Accessible Design.

Growth in new construction has increased significantly over the last three years. New home construction has increased from 406 in 2011 to over 600 in 2013. Total valuation of construction for 2012 was \$378M, while 2013 finished at \$473M.

## New Construction

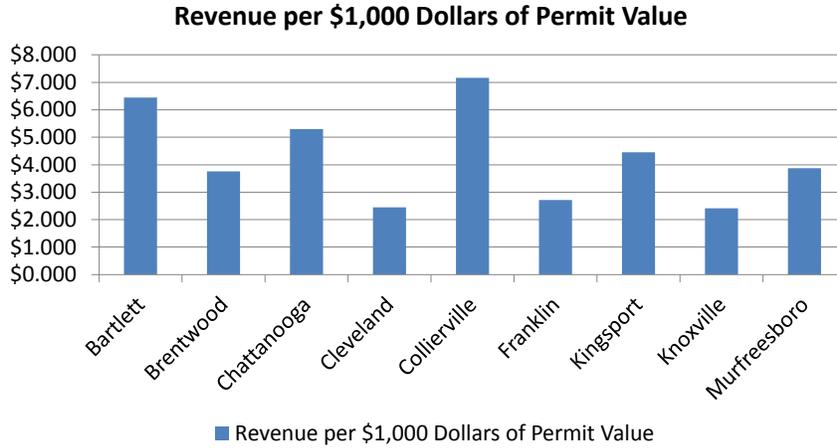
Murfreesboro trails only the Williamson County cities in new construction per 1,000 population

**\$ Value of Building Permits per 1,000 Population**



# Building and Codes

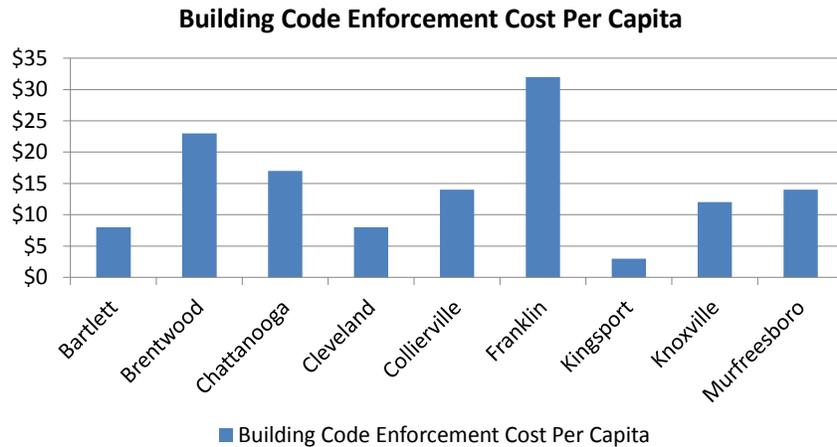
Murfreesboro's costs for Building Permits is 10% below the statewide average



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# Building and Codes

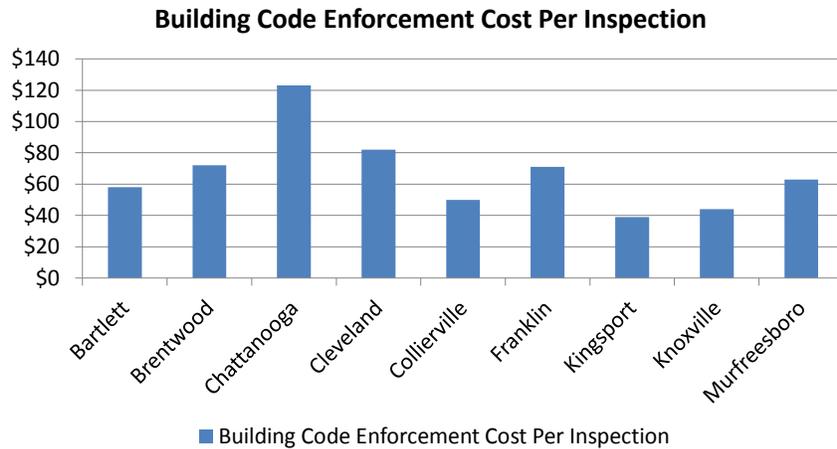
Murfreesboro's costs of Code Enforcement is at the statewide average



As a Resource Measure, the study looked at the total cost of Building and Code Enforcement divided by the population (above) and as an Efficiency Measure, the average cost of a building inspection (below). In both measures, Murfreesboro closely approximates the statewide average.

# Building and Codes

Murfreesboro's costs of Code Enforcement is at the statewide average



## Fire and Rescue

Fire services consists of the entire range of assistance provided by the benchmarked city's fire departments, including fire suppression, fire prevention, fire code inspections, fire safety education, arson investigation, rescue and emergency medical services.

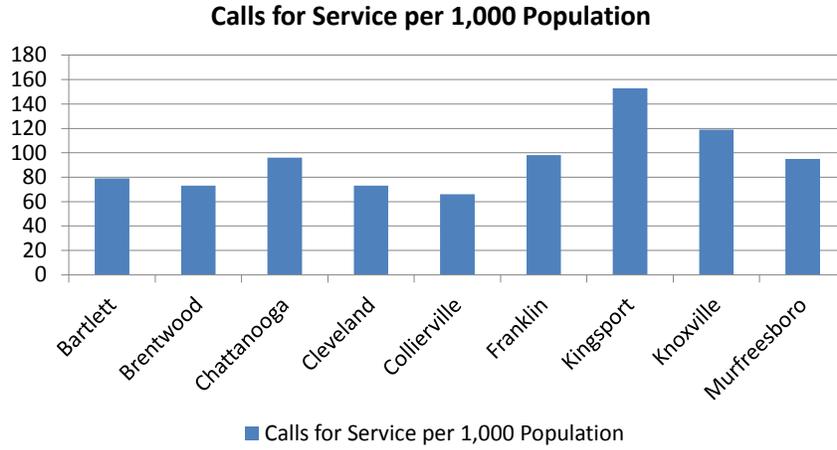
There is considerable variation in how these services are provided, principally due to the differences in emergency medical services. Of the nine benchmarked cities, only Bartlett provides medical transport with fire department personnel. Six of the nine cities offer Advanced Life Support (ALS) to their residents, one city, Chattanooga, offers Basic Life Support (BLS), while Cleveland and Murfreesboro offer First Responder services.

The Insurance Service Organization (ISO) provides ratings of fire departments based on established criteria including a community's fire-suppression system, communications, fire departments, and water supply. The ratings range from Class One to Class Ten, with the better rated services receiving the lowest Class numbers. Of the nine cities in the benchmark, Chattanooga, Franklin and Murfreesboro earned a Class Two designation. All the other communities were rated Class Three, with the exception of Brentwood, which was scored Class Four.

The study offers two Workload Measures; Calls for Service and Structure Fires per 1,000 population. Murfreesboro Fire and Rescue's Calls for Service falls at the statewide average, while the Structure Fires per 1,000 Population is only 70% of the statewide average. The Structure Fire measure may be low compared to the statewide averages due to the rapid growth of Murfreesboro over the last twenty years. A significant portion of the housing stock is relatively new, with better heat sources and construction inspections, which result in fewer structure fires.

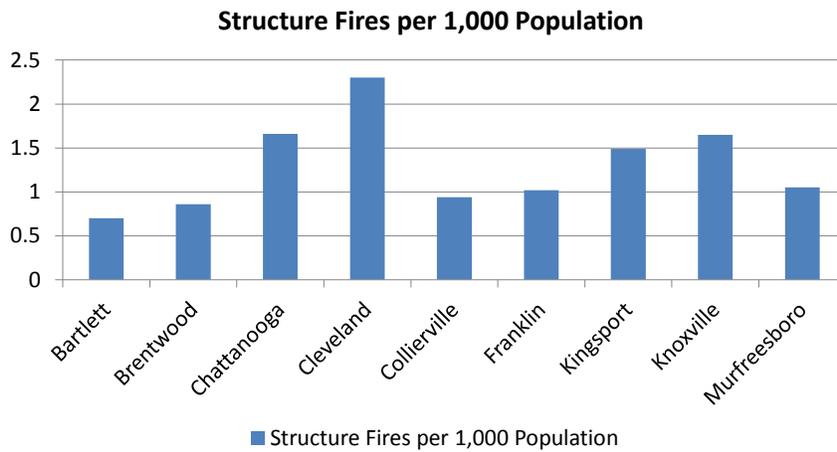
## Fire and Rescue

### Calls for Service per 1,000 Population Murfreesboro at the Statewide Average



## Fire and Rescue

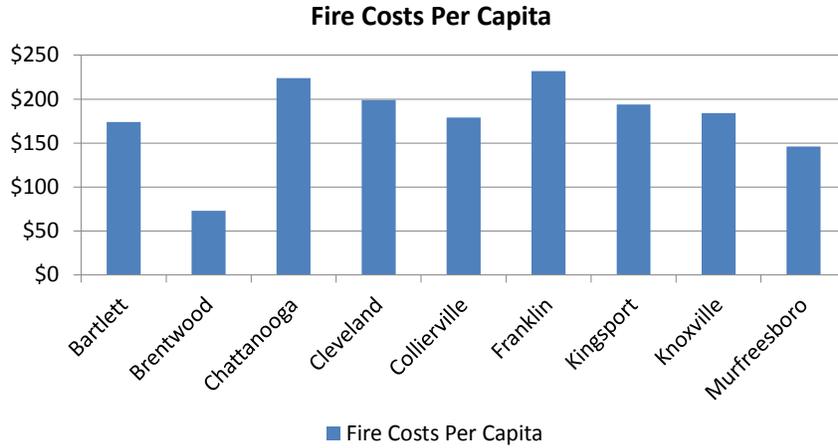
### Structure Fires per 1,000 Population Murfreesboro at 70% of the Statewide Average



The study offers three Resource Measures: Fire Department Cost per Capita, Fire Employees per 1,000 Population and Cost per Call for Service. All three measures consistently show the Murfreesboro Fire and Rescue Department to carefully use resources and that city management is using good judgment in allocating additional resources to the Department.

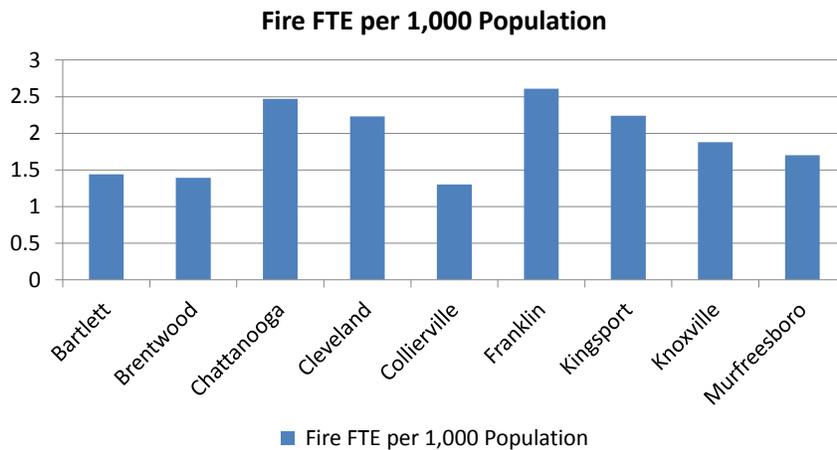
# Fire and Rescue

Murfreesboro is second lowest cost per capita at 85% of the Statewide Average



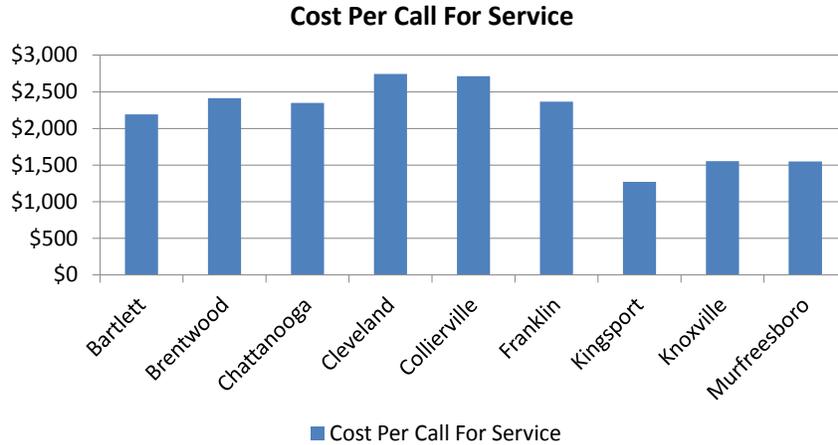
# Fire and Rescue

Murfreesboro's Full Time Employees per 1,000 population is 82% of the statewide average



## Fire and Rescue

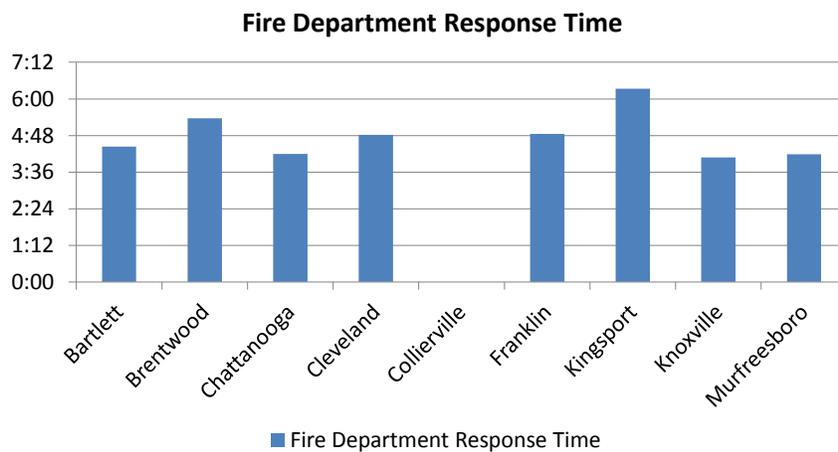
Murfreesboro's cost per call for service is second lowest at 71% of the statewide average



As an effectiveness measure, response time was selected to demonstrate the success of the Department in performing its mission. With the second lowest response time, the Murfreesboro Fire and Rescue Department demonstrates the readiness of its employees and the proper positioning of the nine stations in serving their assigned geographic areas.

## Fire and Rescue

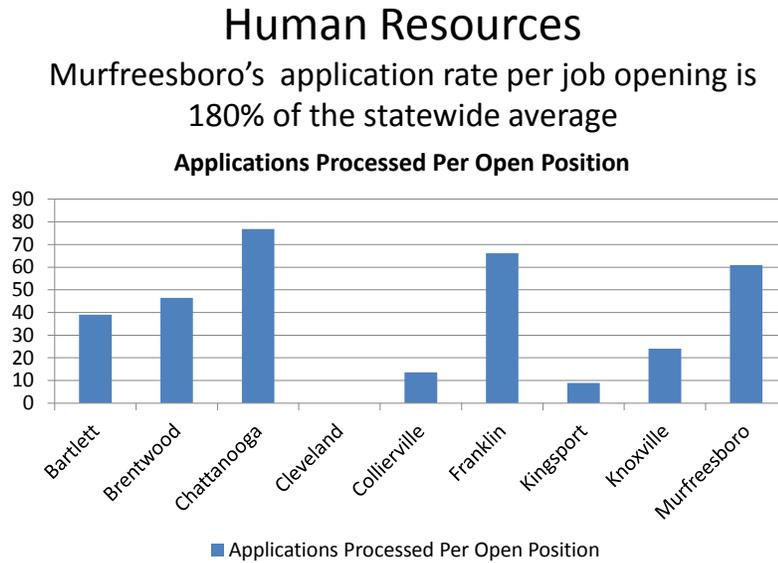
Murfreesboro's response time is second lowest at 90% of the statewide average



## Human Resources

The Human Resources Department is charged with recruiting, training and retaining a diverse and effective work force. To accomplish this, Human Resources partners with departments and employees in employee recruitment and staffing, payroll and benefits administration, wellness, employee training and development and employee relations.

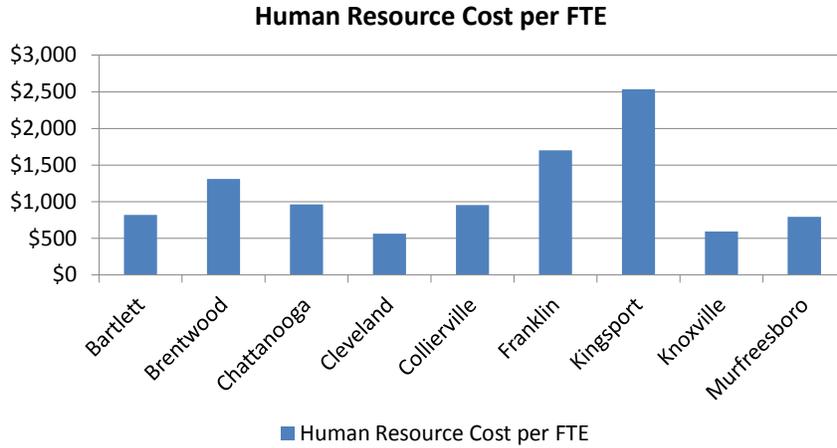
The Human Resources Department utilizes an automated, online system for receiving applications for open positions in the organization. As a workload measure, Murfreesboro nearly doubles the applications received for an opening as compared to the state average.



As a Resource Measure, the study looked at the total cost of the Human Resource Department per full time employee in the organization. Human Resources was third lowest among the benchmark group of cities at \$793 per employee. That cost placed the Department at 91% of the statewide average in that measurement.

# Human Resources

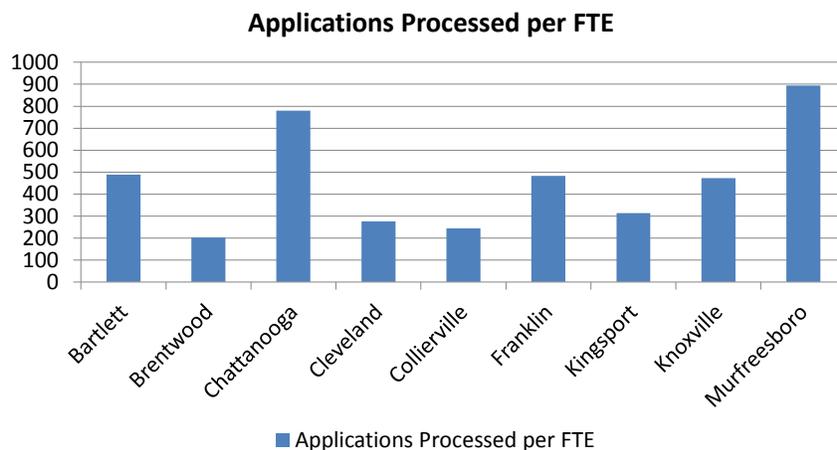
Murfreesboro's HR cost per FTE is third lowest at 91% of the statewide average



As an Efficiency Measure, the number of application processed per Human Resource employee was chosen. Here the Department led the benchmark cities and attained 241% of the statewide average. Part of this is due to the automated system utilized, but it also demonstrates the ability of the employees in the Department to excel at their work.

# Human Resources

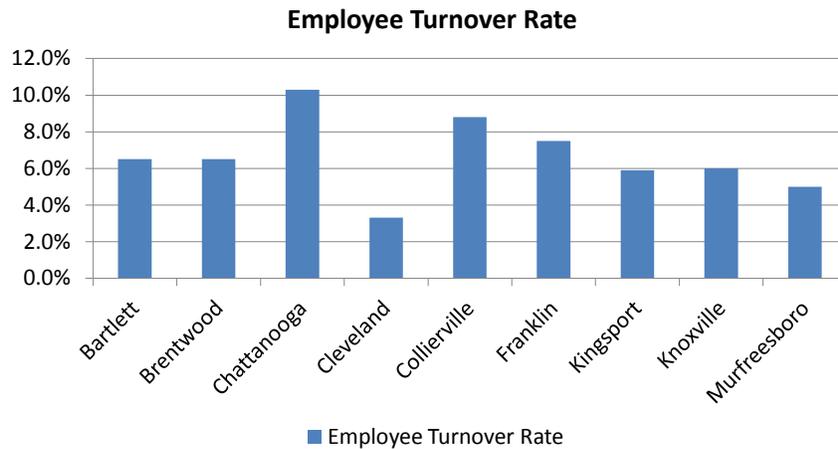
Murfreesboro's HR Department leads the State in its ability to efficiently process applications



Employee Turnover rates was selected to demonstrate the Effectiveness Measure in the benchmark study.

## Human Resources

Murfreesboro's Turnover Rate was second lowest at 60% of the State average



## Risk Management

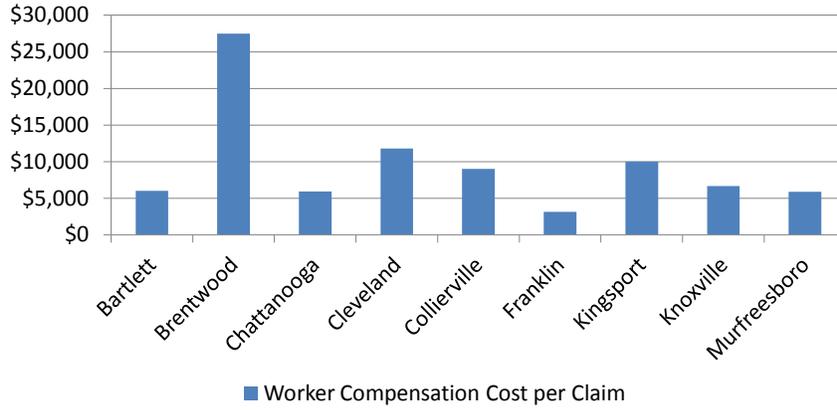
The Risk Management Fund provides other City departments with the most practical, beneficial and economical methods to identify and treat risk issues. Risk Management is responsible for maintaining the City's self-insured programs in property, liability and workers' compensation insurance and for procuring special and excess risk insurance in key areas. The Risk Management staff manages all workers' compensation claims to ensure they are handled in compliance with state law. Property and liability claims are examined for correct and appropriate disposition. Risk Management also develops and implements safety training and risk control programs through the work of the Safety Director and City-wide Safety Committee. The Safety Director ensures City compliance with Tennessee Occupational Safety and Health Act mandated regulations and programs.

As an Efficiency Measure, Worker Compensation Cost per Claim was evaluated. Here Murfreesboro's cost per claim was only 72% of the State average, making Murfreesboro the second lowest city in per claim cost among the benchmarked communities. However, the cost per claim only tells part of the story. The number of worker compensation claims filed per full time employee was the highest in the State and exceeded the average by 176%.

# Risk Management

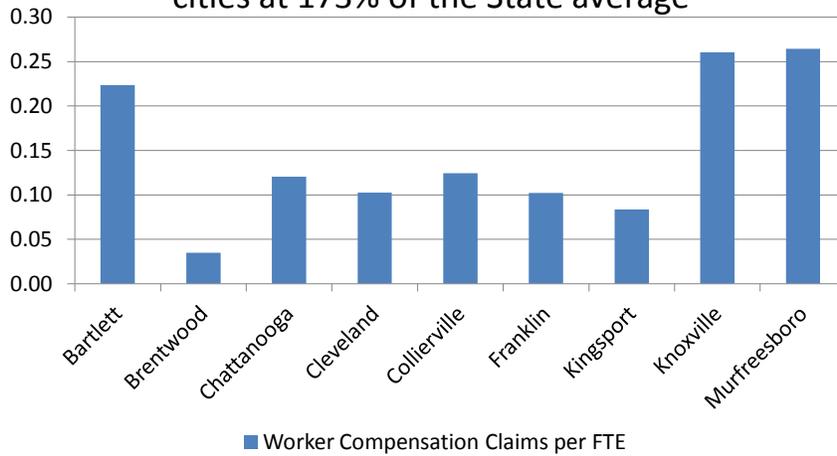
Murfreesboro's cost per Worker Compensation claim was second lowest at 72% of the State average

Worker Compensation Cost per Claim



# Risk Management

Murfreesboro's number of Worker Compensation claims per FTE was the highest among benchmarked cities at 173% of the State average

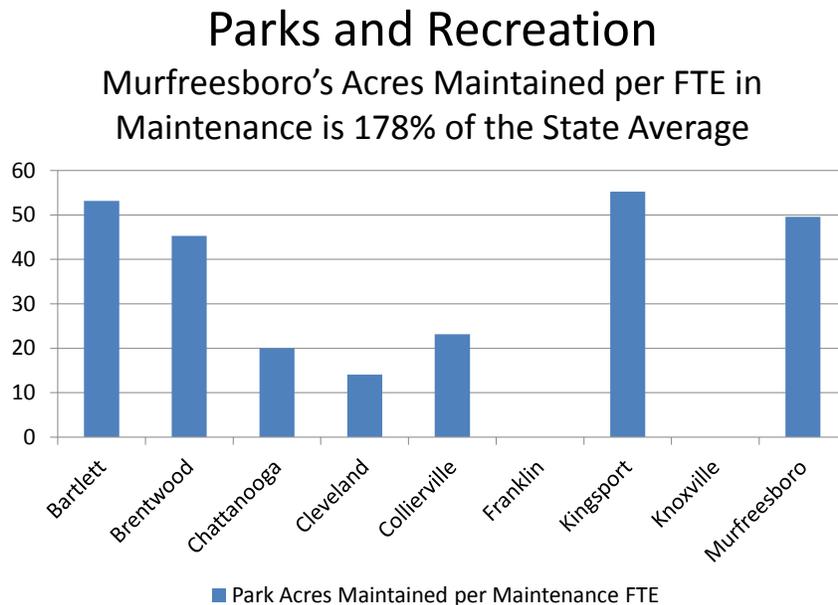


## Parks and Recreation

This is the first year for the statewide collection of data about Parks and Recreation activities. This year's data is somewhat basic and should be considered with that understanding of a startup program.

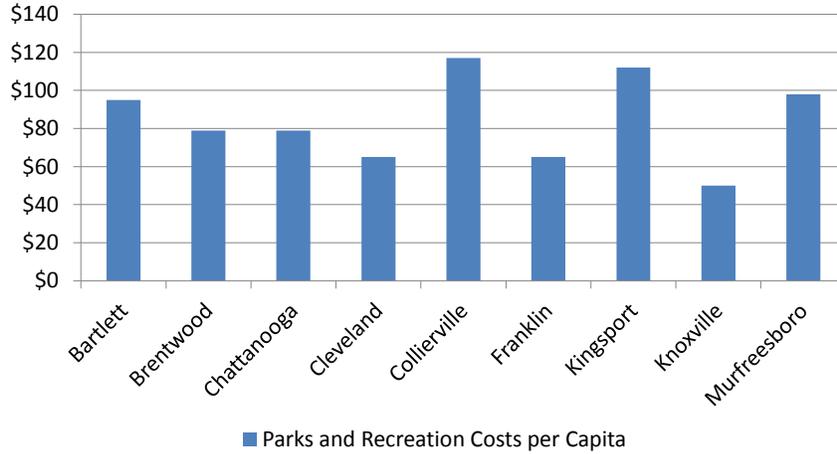
Murfreesboro Parks and Recreation provides the opportunity for safe recreation and cultural activities through a network of parks, recreation centers and greenways. Parks and Recreation acquires, develops, beautifies and maintains approximately 1,115 acres and operates five comprehensive recreational and cultural facilities at a high level to provide quality experiences for all residents and users.

The Number of Acres Maintained per Maintenance staff full time equivalent was selected as the Workload Measure for Parks and Recreation. Murfreesboro's staff excelled in this category, maintaining 178% greater acres per full time equivalent employee than the State average.



## Parks and Recreation

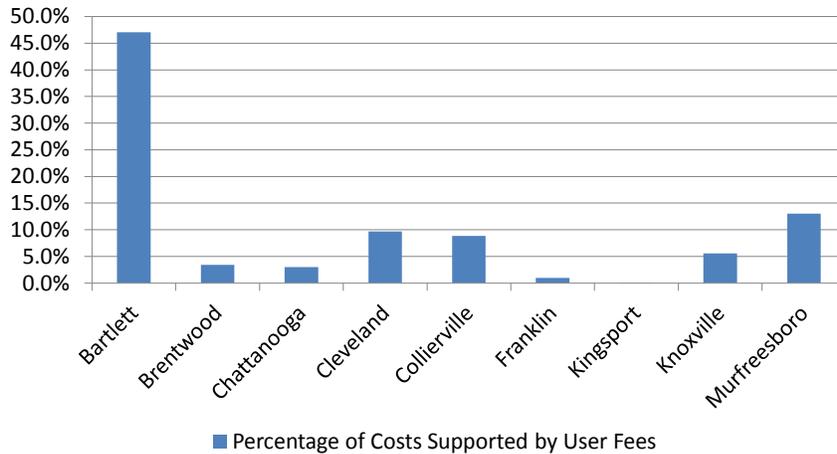
Murfreesboro's Cost per Capita is 111% of the State Average and Third Highest of the Benchmark Cities



At 111% of the State Average, Murfreesboro has made a statement of how it values Parks and Recreation as a Resource Measure.

## Parks and Recreation

Murfreesboro's Collects 130% of the State Average in User Fees and is Second Highest of the Benchmark Cities

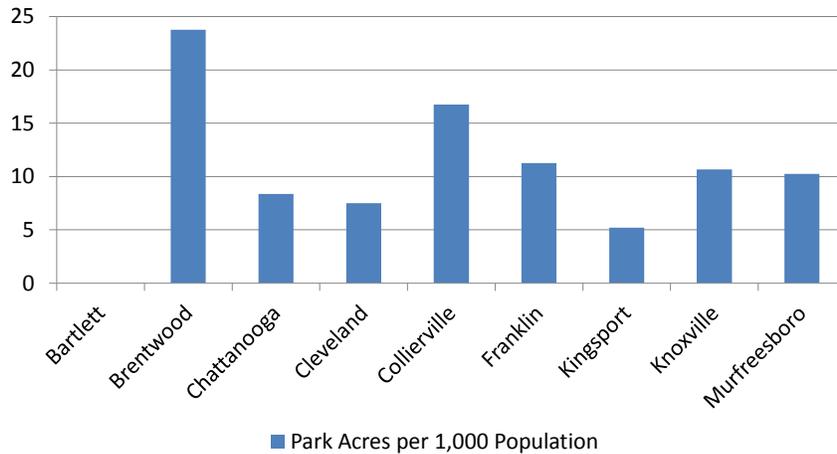


Murfreesboro Parks and Recreation generates about 13% of its costs through user fees. This Efficiency Measure shows collections to be at 130% of the State average.

As an Effectiveness Measure, the Number of Acres per 1,000 Population was selected. Murfreesboro, at 10.2 acres per 1,000 residents, is slightly behind the State average of 11.8 acres per thousand residents.

## Parks and Recreation

Murfreesboro's Has 87% of the State Average for the Number of Acres Dedicated to Parks and Recreation



## Police

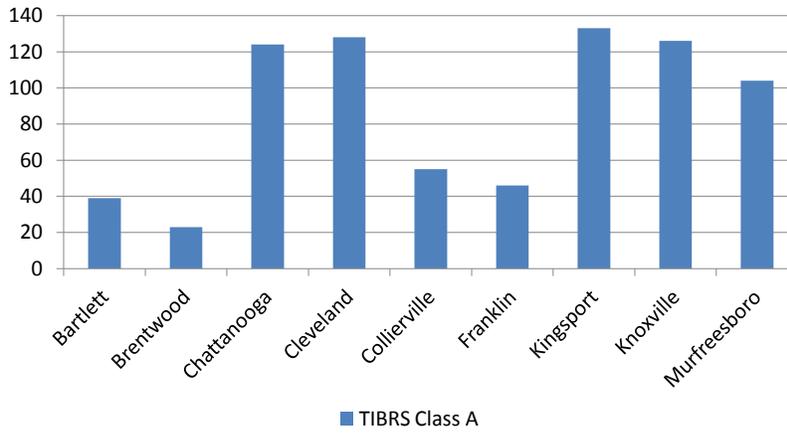
Police services consist of traditional law enforcement functions, including patrol, investigations and administration. These functions encompass patrol, traffic enforcement, responding to calls for service and criminal investigations. Data for support positions in administration and dispatch are also reported.

For the Workload Measures, TIBRS Type A crimes are most consistently reported throughout the state and provide a good indicator of service demand in response to more dramatic crimes. Calls for Service are also used as a Workload Measure. Class A crimes, as measured by the Tennessee Incident Based Reporting System (TIBRS) showed Murfreesboro slightly higher than the State average per 1,000 population.

Calls for Service for FY 2013 exceeded 101,000. This data made Murfreesboro the second lowest of the benchmarked cities at just 81% of the State average.

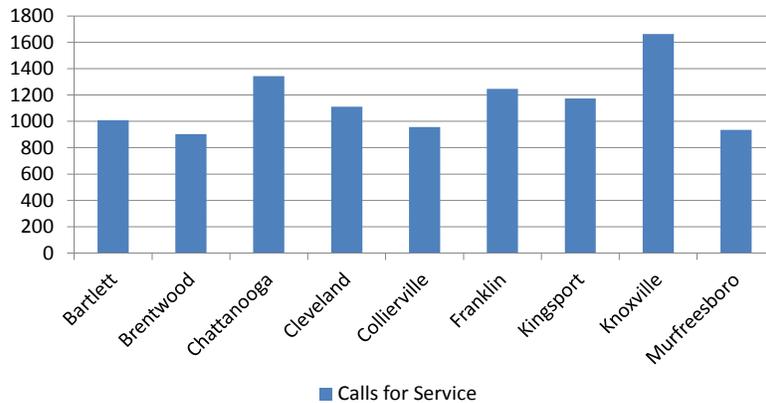
## Police

Murfreesboro's number of TIBRS Class A Crimes per 1,000 Population is 6% Higher than the State average



## Police

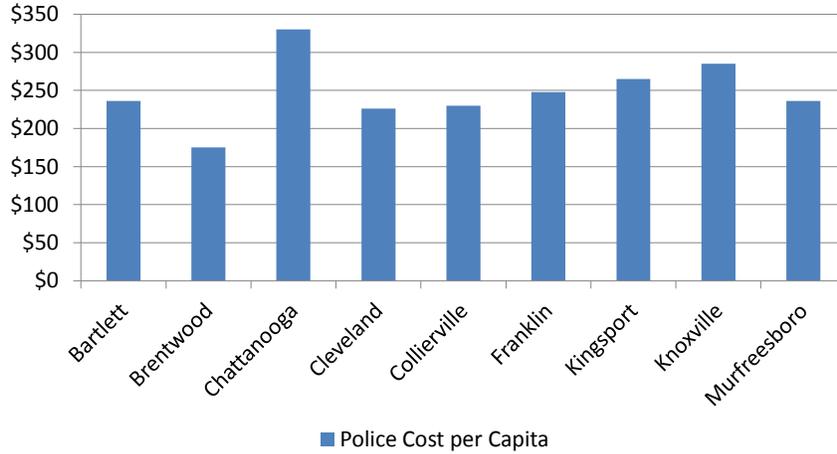
Murfreesboro's Calls for Service per 1,000 Population is the Second Lowest of the Benchmark Cities



Two measurements were used to examine the use of Resources and the allocation of those resources by city management. The total Cost per Capita for Murfreesboro is in line with other Tennessee cities at 97% of the State average. The same is true of the staffing of the Police Department, where Murfreesboro's 2.92 employees per 1,000 population is less than 1% lower than the State average.

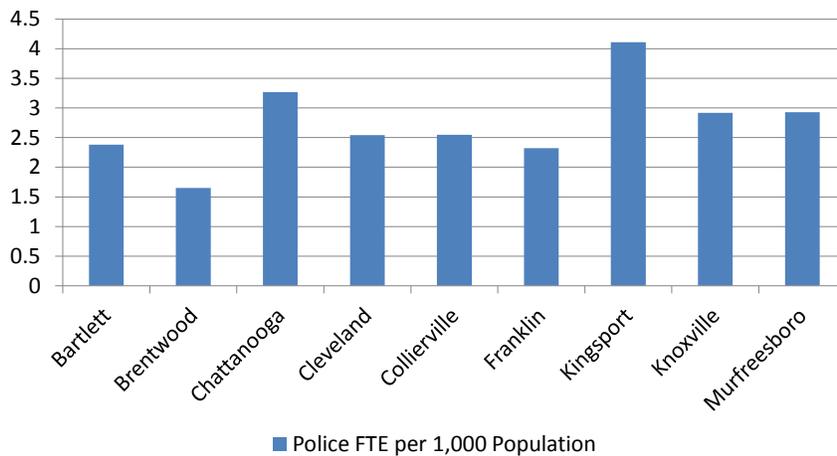
## Police

Murfreesboro's Police Cost per Capita is 3% Below the State Average



## Police

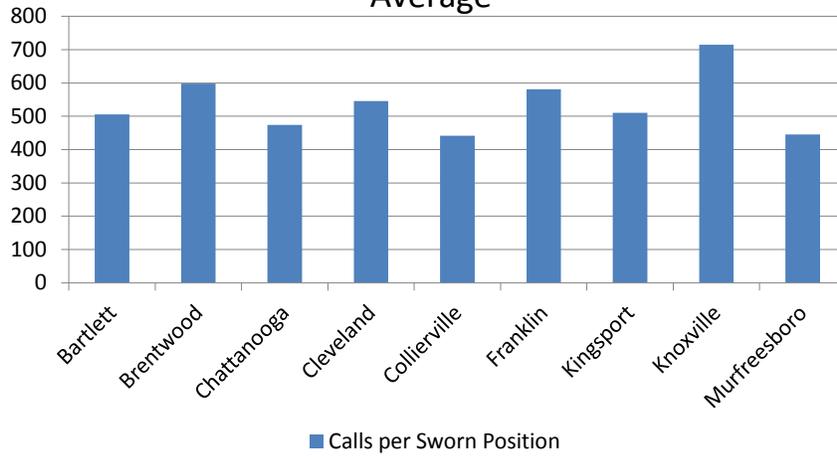
Murfreesboro's Police Staffing is at the State Average



The Efficiency Measure of Calls per Sworn Officer shows Murfreesboro to be at 77% of the statewide average and the second lowest of the communities used in the benchmark sample. With staffing at State averages and Calls for Service one of the lowest utilized, this efficiency measure will need further examination.

## Police

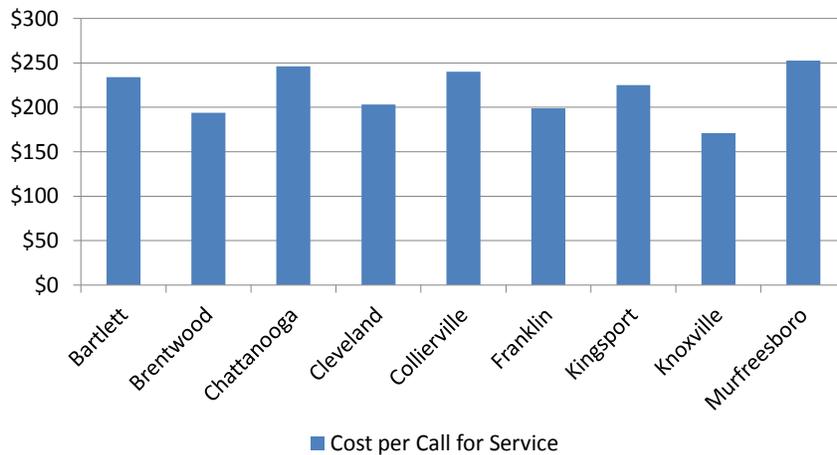
Murfreesboro's Calls per Sworn Position is Second Lowest of Benchmarked Cities and 77% of the State Average



Similarly, the Cost per Call for Service is the highest of the benchmarked cities and 135% of the State average. Again, the relatively light calls for service, with average staffing and resources, cause this measure of efficiency to be studied more closely.

## Police

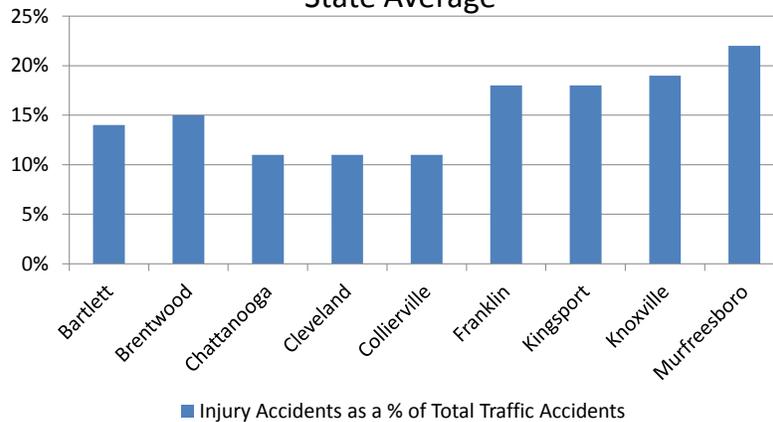
Murfreesboro's Cost per Call for Service is the Highest of Benchmarked Cities and 135% of the State Average



As an Effectiveness Measure, the ratio of Injury Accidents to all Traffic Accidents was computed. Murfreesboro was the most likely community for a motorist to suffer an injury during a traffic accident of the benchmarked cities and shows a rate of injury accidents at 137% of the State average.

## Police

Murfreesboro's Injury Accidents as a % of all Accidents is the Highest of Benchmark Cities and 137% of the State Average



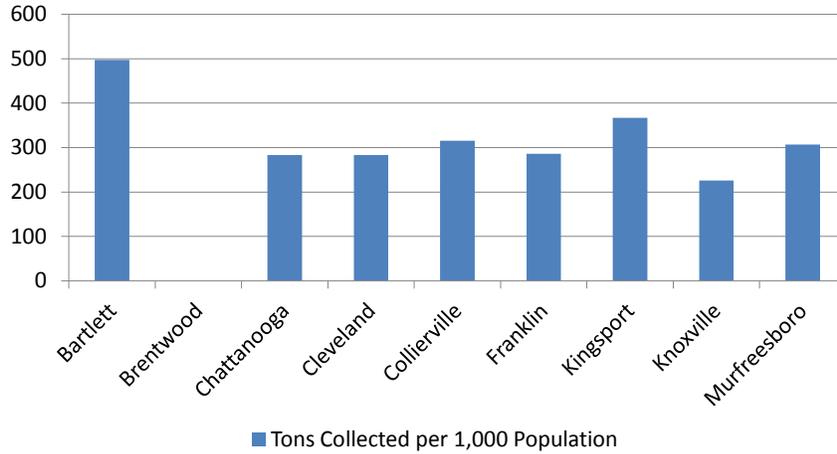
## Solid Waste

The Solid Waste Department collects and disposes of residential waste for about 42,000 homes and 6,000 small businesses, with more than 50,000 cans being serviced weekly. The City operates 10 automated side-loader routes daily and 4 rear loader routes in the Downtown and older parts of the City.

Two Workload Measures were selected for Solid Waste services, Tons of Residential Waste Collected per 1,000 population and Tons of Residential Waste Collected per 1,000 Stops. Murfreesboro's residents closely resembled the State average of 306 tons of solid waste per 1,000 population by attaining 307 tons per 1,000 people. Due to the age and nature of Murfreesboro, City Solid Waste trucks collected 684 tons of waste per 1,000 stops. This is only 84% of the State average and is the second lightest loads per 1,000 stops behind Knoxville.

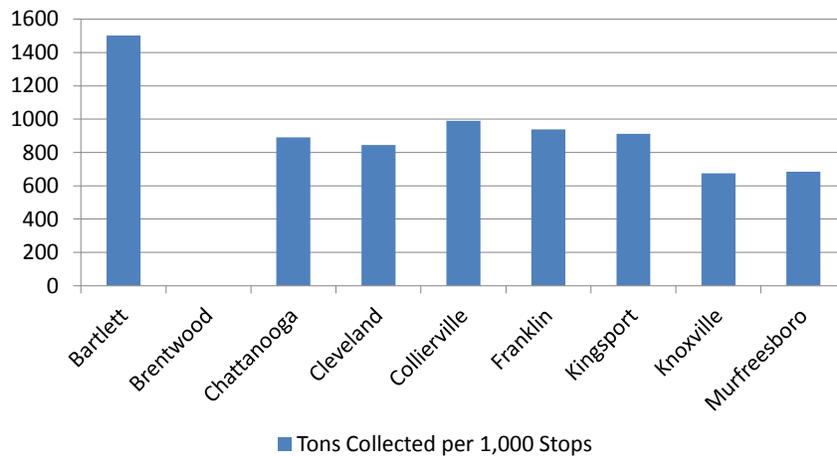
## Solid Waste

Murfreesboro's is the State Average for the Number of Tons of Solid Waste Per 1,000 Population



## Solid Waste

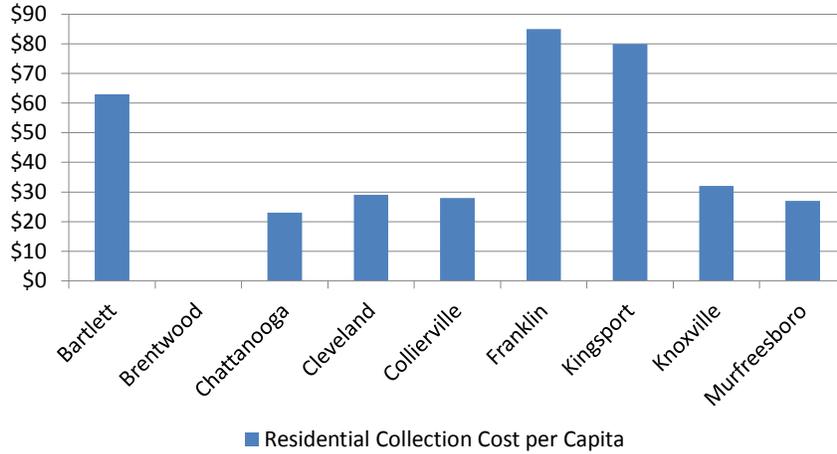
Murfreesboro Collects 84% of the State Average Tons of Solid Waste Per 1,000 Stops, the Second Lightest Loads



As a Resource Measure, Solid Waste Collection Cost per Capita was examined. Murfreesboro is the second lowest cost city and is only 66% of the State average. This can be explained by the absence of tipping fees for landfill services.

## Solid Waste

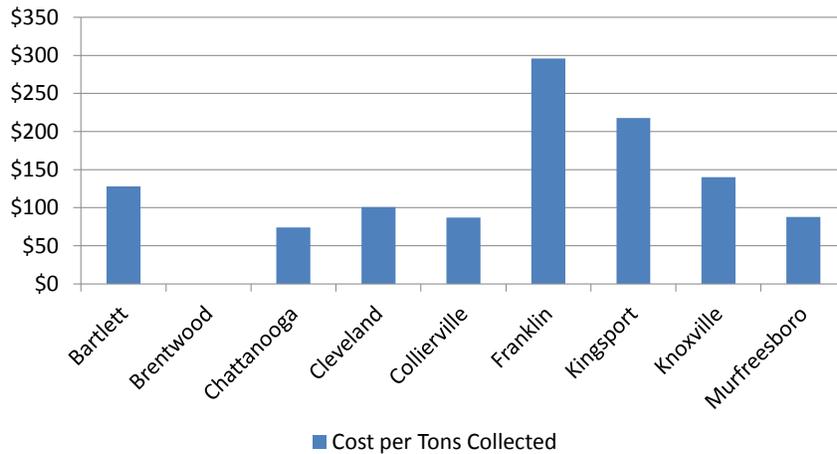
Murfreesboro is the Second Lowest Cost per Capita of the Benchmark Cities and is 67% of the State Average



For Efficiency Measures, Cost per Ton Collected and Tons Collected per Full Time Employee were chosen as the standards to be studied. At Cost per Ton Collected, Murfreesboro was third lowest of the benchmarked communities and 66% of the statewide average cost. Due to the large amount of automated collection, Murfreesboro was 117% of the State average for Tons Collected per Full Time Employee.

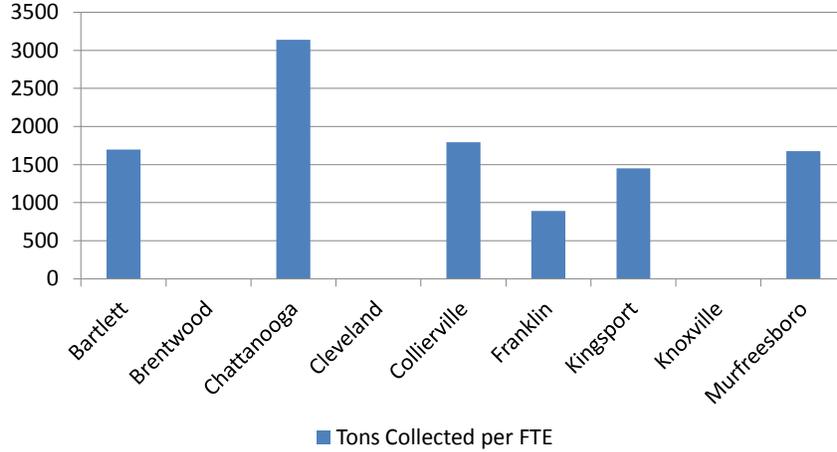
## Solid Waste

Murfreesboro is the Third Lowest Cost per Ton Collected of the Benchmark Cities and is 66% of the State Average



## Solid Waste

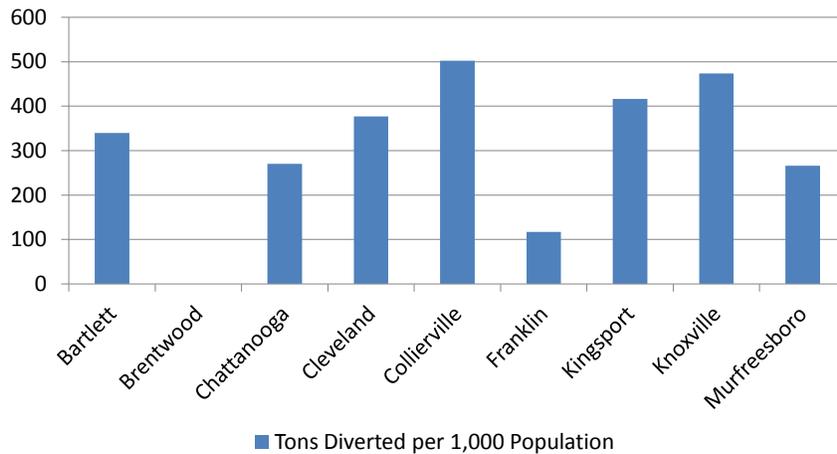
Murfreesboro Employees Collect 117% More Tons than the State Average



Tons Diverted from Landfills per 1,000 Population and the Accident Rate for Solid Waste Vehicles per 1,000 Stops were considered as Effectiveness Measures. Murfreesboro diverts the second fewest tons from landfills when compared to the benchmark sample cities and diverted only 82% of the statewide average. Solid Waste drivers excelled, having the second lowest Accident Rate among the benchmark sample and at only 37% of the statewide accident rate.

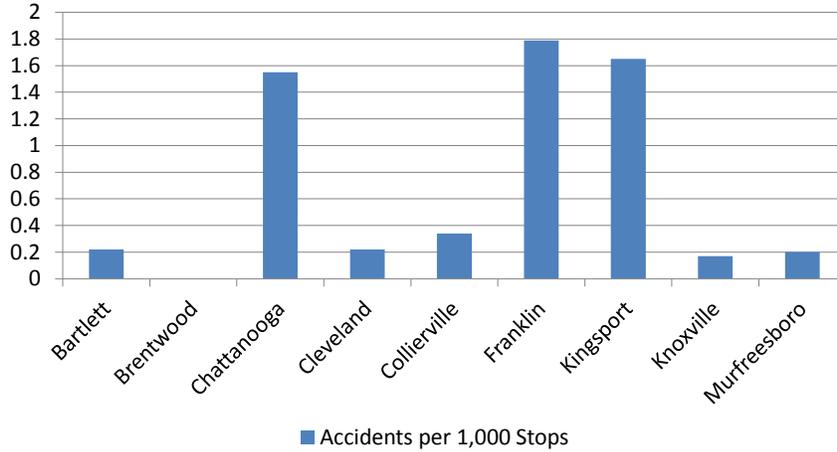
## Solid Waste

Murfreesboro Diverts the Second Fewest Tons of the Benchmark Cities and only 82% of the State Average Rate



# Solid Waste

Murfreesboro Has the Second Fewest Accidents per 1,000 Stops and only 37% of the State Average Rate



## OTHER BENCHMARKING AND WORKLOAD MEASURES

In addition to the MTAS benchmarks, the City also tracks other benchmarking and work measures for all departments.

### Information Technology

METRIC	KPI	ACTION PLAN
1st call ticket resolution/by month	Current metric result: No resources to collect measure exists  Goal: 75% first call resolution	<ul style="list-style-type: none"> <li>Implement or enhance first level knowledgebase</li> <li>Implement enhanced telephony system</li> <li>Increase training programs</li> </ul>
Customer satisfaction based on survey results	Current metric result: No resources to collect measure exists  Goal: 90% satisfaction	<ul style="list-style-type: none"> <li>Implement or enhance knowledgebase for IT staff</li> <li>Increase training</li> <li>Improve interpersonal skills</li> <li>Add self-service options</li> </ul>
Breached SLAs (Issue resolved outside of the expected resolution time)	Current metric result: No resources to collect measure exists  Goal: 5%	<ul style="list-style-type: none"> <li>Re-evaluate root cause</li> <li>Automate escalations and alerts to notify support of pending breach</li> </ul>

## Communications

	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Proposed FY 2015
Hours of coverage of City public meetings and locally produced productions	176	207	190	199	200
Number of covered City public meetings and locally produced productions	361	466	380	395	400
Number of webstreaming views	79891	99071	60000	33000	34000
Number of press releases	120	105	208	100	150

## Legal

	Actual FY 2012	Actual FY 2013	Actual FY 2014
Number of ordinances and resolutions written	57	32	114
Number of real estate transactions	201	250	207
Number of titles searched	*	*	1198
Number of pending condemnation cases	*	*	193
Average number of days from project completion in contested condemnation cases to first resolution	*	*	84 months
Average number of days to process an ITB or RFP from receipt of project to Legal Dept. approval	*	*	4.41
Number of contracts written or reviewed	390	460	526
Average number of days to process a contract from receipt to Legal Dept. approval	*	*	2.05
Percentage of back taxes collected in first year of collectability	*	*	97.96%
Average number of days from service of lawsuit to first adjudication in general liability and workers' compensation cases	*	*	141
Number of public meetings attended	172	154	158
<i>*information not tracked during this time period</i>			

## Human Resources

	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Proposed FY 2015
Health Benefits Costs in Claims Dollars			\$12,315,090	\$13,657,434
PEPY (Per Employee Per Year costs)		N/A	\$ 11,980	\$ 13,285
Employee Turnover Rate	5.25%	5.00%	5.50%	5.50%
Number of HR Staff/FTE's		9.00	9.00	9.00
Percentage of Eligible Employees in Wellness Plan		N/A	43%	50%

## Judicial

	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Proposed FY 2015			
Court Fines Receivable	3,795,638	4,584,430	3,500,000	4,800,000	3,800,000			
Citations Processed	84,235	87,325	80,000	80,500	85,000			
Fox Collections		122,077		140,000	150,000			
Red Light Camera Collections		237,922		115,000	125,000			
						Timed		Red Light
Citations Adjudicated - FY13	Traffic 9,990	Parking 1,799	Seat Belt 2,378	Misdemeanors 56	Parking 19,532	Warnings 23,488		Camera 19,834

## Police

Workload Indicator	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Proposed FY 2015
Telephone Calls Received	261,286	243,503	265,000	240,000	240,000
Total 911 Calls Received	41,950	39,290	40,000	40,336	40,000
Calls For Service	106,102	101,940	110,000	103,322	103,000
Traffic Crashes - Total	4,978	4,954	4,903	4,900	4,900
Fatalities	9	9	3	8	8
Injury	1,294	1,325	1,300	1,394	1,200
Non-Injury	3,675	3,629	3,600	3,734	3,600
Incident Reports	13,957	13,709	15,000	13,858	14,000
Arrests	8,868	11,965	9,000	8,652	9,000
Traffic Citations	17,908	15,442	16,500	15,222	17,000
Automated Red Light Citations	20,279	22,977	19,000	23,000	23,000
Parking Citations - Total	23,049	23,309	24,000	24,000	24,000
Firearms Training (Rounds Fired)	98,207	95,786	100,000	128,682	127,500
Training Hours – Total	42,980	41,422	43,500	44,400	43,900
D.A.R.E. / G.R.E.A.T. Classes	97	100	178	115	115
Community Education Classes	81	95	90	125	150
Citizen Police Academy (C.P.A.)	23	25	22	30	30
K-9 Deployments – Total	86	71	189	95	120
Internal Investigations	22	26	30	28	30
Criminal Investigations Division:					
Cases Assigned		3,104	3,000	2,800	3,000
Cases Closed		938			
Cases Cleared		502			

	Service	FY 12	FY 13	FY 14	FY 14	FY 15
Service	Standard	Actual	Actual	Budget	Estimated	Projected
P.O.S.T. Certification	100% of all	99%	95.5%	100%	100%	100%
Response to Emergencies	4.5 minutes*	4.3	4.46	4.3	4.5	4.5
Reduction in Fatal Crashes	20%	9	9	3	6	6
*includes 56 priority one call for service classifications						

### Fire & Rescue

Workload Indicator	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimate FY 2014	Proposed FY 2015
Number of emergency calls	11,779	10,313	7,900	8,524	9,258
Fires per 1,000 population	3.28	2.92	3.00	2.90	3.00
Estimated property saved from fire	\$5,911,255	\$ 7,461,196	\$6,000,000	\$8,099,562	\$ 7,000,000
Personnel training hours	62,828	73,467	70,000	68,765	70,000
Fire Inspections per 1,000 population	38	33	41	45	43
Public Relations contacts			28,500	51,786	50,000

Service	Service Standard	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimate FY 2014	Proposed FY 2015
Response to emergency incidents	4 minute standard response time	4:10	4:11	< 4:00	4:11	4:00
Estimated property saved from fire	% of property value	70%	83%	75%	80%	78%
Personnel training hours	20 hours per person, per month	100%	100%	100%	100%	100%
Residential structure fire cause determined rate	82% national average	92%	93%	90%	92%	90%

### Building and Codes

	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Proposed FY 2015
Residential Permits (new one and two family)	486	643	708	710
Multi-family Units Permitted Including Motels	458	879	803	805
Commercial Permits (new)	24	21	33	33
All Other Expansions Commercial	259	254	264	265
All Other Expansions Residential	455	591	576	576

## Planning

	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Proposed FY 2015
Number of plats reviewed and approved	76	113	140	165	170
Number of agendas published	48	44	48	43	48
Number of Public Hearings	88	153	140	130	140
Number of Zoning Violation Cases	63	63	110	96	120
Number of Annexation Studies	3	9	10	13	12
Number of Zoning Applications	17	39	40	48	50
Number of Gateway Design Review Items	10	10	15	23	25
Number of Ordinance Amendments	8	9	10	12	10
Number of Mandatory Referrals and R.O.W.	12	23	25	21	25
Number of Home Occupations	316	293	300	220	250
Number of Site Plans reviewed	136	122	150	154	160

## Transportation

1. Maintain public transportation routes within 5 +/- minutes of schedule
2. Retrofit 20 intersections with LED signal indications

## Engineering

- 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
- Process 95% of all construction permits on the same day they are submitted

	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Proposed FY 2015
Number of bids	1	1	2	2	1
Number of Capital Improvement Projects completed	1	3	1	0	2
Value of projects completed	\$ 6,400,000	\$ 9,700,000	\$ 2,640,000	\$ -	\$ 13,000,000
Value of bids awarded	\$ 7,300,000	\$ 10,900,000.00	\$ 8,500,000	\$ 9,700,000	\$ 10,000,000
Number of development plans reviewed	168		290	250	280
Number of single family permits reviewed			750	700	750

## Street

	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Proposed FY 2015
Number of annual mowings of ROW, easements, City Property	12	12	12	12	12
Miles of street resurfaced	75	51	56	59	58
Cubic yards of leaves diverted from landfill	6,500	2,275	3,508	3,000	3,200
Right of Way permits issued		225	200		225

### State Street Aid

	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Proposed FY 2015
Funding level from State	\$2,784,520	\$ 2,806,270	\$2,830,000	\$ 2,800,000	\$ 2,800,000
Miles of street resurfaced/repared with State Street Aid	34			38	38

### Urban Environmental

	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Proposed FY 2015
Downtown Tree Replacements	30	13	6	10	12
Gardening in the City episodes	2	0	2	2	4
Community Landscape Awards	3	3	4	4	12
Tree Appreciation Program Events	1	2	2	2	2

### Parks and Recreation

	Actual <b>2012</b>	Actual <b>2013</b>	Budget <b>2014</b>	Estimated <b>2014</b>	Proposed <b>2015</b>
Facility Attendance for Regular Admission (S*C & PPCC)	328,119	325,198	330,000	330,000	300,000
Facility Admission Revenue (S*C & PPCC)	\$704,896	\$704,926	\$715,000	\$715,000	\$658,000*
Facility Attendance for Rentals (S*C & PPCC)	54,508	124,990	65,000	100,000	92,000*
Facility Rental Revenues (S*C & PPCC)	\$107,207	\$109,644	\$112,000	\$112,000	\$103,040*
Rental Revenues for Picnic Shelters	\$48,805	\$48,004	\$52,000	\$52,000	\$52,000
MPRD Staff Facilitated Programs Offered	213	289	230	275	275
MPRD Staff Facilitated Program Participation	240,035	338,326	265,000	325,000	325,000
Partnering Organizations	167	145	175	150	160
Financial Assistance (Sept. 1 – Aug. 31)	\$376,785	\$455,783	\$415,000	\$450,000	\$450,000

S\*C and PPCC = Sports\*Com and Patterson Park Community Center

\*Anticipated decrease due to renovations at Sports\*Com

## Senior Citizens

Description	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Budget FY 2015
Education Service Units	7,311	8,726	7,000	8,500	8,500
Nurse on Duty Service Units	1,243	3,016	2,000	2,500	3,000
Outreach Service Units	989	713	500	500	500
Physical Fitness Service Units	16,837	16,672	12,000	15,000	16,000
Recreation Service Units	100,590	89,089	101,000	90,000	95,000
Visiting Service Units	518	497	400	300	500
Volunteer Hours	10,657	12,293	11,500	11,000	12,000
Volunteers	273	223	350	250	275
Total Units of Service for all programs	145,321	137,335	150,000	135,000	140,000
Total Unduplicated Participants	3,181	3,258	3,500	3,400	3,500

## Community Development

	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Proposed FY 2015
Funds benefiting low or moderate income persons	100%	100%	100%	100%	100%
Homes involved with downpayment assistance	17	12	11	12	12
Houses rehabbed with CDBG assistance	17	11	10	12	12

As a condition for receiving Community Development Block Grant funding, the City is required to prepare 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 2010 and is available for review on the City website, as are the most recent Action Plan and CAPER.

### Public Golf Course

	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Proposed FY 2015
Paid rounds of golf-Old Fort	44,409	38,861	43,000	37,602	40,000
Paid rounds of golf-VA	22,892	18,803	21,000	17,743	19,000
Concession revenue-Old Fort	\$173,162	\$ 150,196	\$170,000	\$ 144,461	\$ 160,000
Concession revenue-VA	\$9,710	\$ 8,091	\$9,000	\$ 7,337	\$ 7,500
Merchandise revenue-Old Fort	\$214,330	\$ 209,119	\$225,000	\$ 202,748	\$ 215,000
Merchandise revenue-VA	\$5,054	\$ 3,585	\$4,000	\$ 3,576	\$ 3,500

### Solid Waste

	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Proposed FY 2015
Percentage of waste diverted from landfill disposal	84.45%	93.08%	25.00%	25.00%	25.00%
Number of cans collected per route/per day (automated routes)	985	985	1,000	985	1,000
Number of service inquires	8,234	8,428	8,000	8,000	8,000
Total number of residential stops per week	41,972	42,472	42,300	42,800	42,800
Bulk Item Pick Up	2,993	2,939	3,000	3,000	3,000

### Airport

	Actual FY 2012	Actual FY 2013	Budget FY 2014	Estimated FY 2014	Proposed FY 2015
Fuel Sales Revenue	\$109,063	\$104,000	\$ 95,000	\$108,065	\$ 98,200
Gallons of fuel sold	200,250	201,038	188,000	200,000	185,000
Hangar Revenues	\$399,296	\$370,503	\$401,000	\$371,704	\$376,243
Hangar Occupancy rate	94%	94%	94%	92%	94%
Number of Based Aircraft	138	130	138	130	130

## Fleet Services

	Actual	Actual	Budget	Estimated	Proposed
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
Ratio of vehicles to mechanics	70	72	70	72	72
Work orders completed *	4,302	4,828	4,500	4,935	4,500
Number of repeat repairs *	131	148	100	150	100
% of fleet availability	97%	97%	95%	95%	95%
% of timely completed preventive maintenance	90%	85%	90%	84%	90%
Technician productivity percentage		64%	70%	67%	70%
Amount of rolling stock available	723	720	731	720	720

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

**NON-MAJOR REVENUE DESCRIPTIONS**

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**Building Permit Fee Schedule**

<b>Building Permit</b>		
<b>New Construction</b>		
<b>Fee Schedule</b>		
<b>Residential</b>	<b>Min Fee</b>	<b>Plus</b>
Less than 1,000 SF	\$ 250.00	Not Applicable
1,000 SF to 2,000 SF	\$ 250.00	\$0.28 per SF over 1,000 SF
2,001 to 3,000 SF	\$ 530.00	\$0.36 per SF over 2,000 SF
More than 3,000 SF	\$ 890.00	\$0.40 per SF over 3,000 SF

*Fees are rounded up to the next whole dollar.*

<b>Building Permit</b>			
<b>Commercial</b>			
<b>Fee Schedule</b>			
<b>Construction Value</b>	<b>Min Fee</b>	<b>Min Fee Includes</b>	<b>Plus</b>
\$101 to \$2,000			\$22 per \$1000 valuation or fraction thereof
2,001 to \$15,000	\$ 46.00	First \$2,000 valuation	\$14 for each additional \$1,000 up to \$15,000
\$15,001 to \$50,000	\$ 220.00	First \$15,000	\$11.20 for each additional \$1,000 up to \$50,000
\$50,001 to \$100,000	\$ 614.00	First \$50,000	\$900 for each additional \$1,000 up to \$100,000
\$100,001 to \$500,000	\$ 1,064.00	First \$100,000	\$5.60 for each additional \$1,000 up to \$500,000
More than \$500,000	\$ 3,314.00	First \$500,000	\$3.40 for each additional \$1,000

*Fees are rounded up to the next whole dollar.*

Building permits for additions, alterations and/or accessory buildings are \$8 per thousand of valuation with a minimum fee of \$20.

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**ELECTRICAL LICENSES**

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<b>Electrical License Fees</b>	
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

The City’s Board of Electrical Examiners is responsible for approving applicants to take the exams for the classes listed above.

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## GAS LICENSE

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<b>Gas License Fees</b>	
<b>Type</b>	<b>Amount</b>
Class I Commercial Gas Contractor License	\$ 100.00
Class II Residential Gas Contractor License	\$ 50.00
Journeyman Gas Installer Registration	\$ 10.00

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## PLUMBING PERMITS

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<b>Plumbing Permits</b>	
	<b>Fees</b>
Flat Fee	\$ 20.00
Per Fixture	\$ 5.00
Water	\$ 10.00
Sewer	\$ 10.00

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## FIREWORKS PERMITS

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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.

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## BEER PERMITS

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A permit is required for selling beer at retail establishments. The current rate for an application is \$250.

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## BURGLAR ALARM PERMITS

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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.

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## PLAT REVIEW FEES

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The fee for preliminary plat review fee is \$300 plus \$75 per lot. The final plat review fee is \$150 per plat plus \$50 per lot.

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### GEOGRAPHIC INFORMATION SYSTEM (GIS) FEES

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There is a charge of \$47 per topographical map, plus an additional \$12 fee if the map includes property lines.

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### ATTORNEY TAX FEES

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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.

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### FALSE ALARM FEES

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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.

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### OFFICE SERVICE CHARGES

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In accordance with state law, the City charges for copies made of City documents.

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### PLANNING DEPARTMENT SERVICE

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The Planning Commission service charges include rezoning applications (\$600), site plan review (\$300), Board of Zoning Appeals application (\$250) and re-subdivision plat review (\$100).

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## PUBLIC TRANSIT FARES

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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.

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## POLICE DEPARTMENT SERVICE CHARGES

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The Police Department service charges include the cost of copies of police reports.

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## FIRE DEPARTMENT SERVICE CHARGES

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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.

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## STREET DEPARTMENT SERVICE CHARGES

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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.

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## BUILDING DEPARTMENT SERVICE CHARGES

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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.

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## URBAN ENVIRONMENTAL DEPARTMENT SERVICE CHARGES

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The Urban Environmental Department 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.

The forfeited funds and donations are used only for the purpose of planting trees and shrubs on public property.

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## SOLID WASTE DEPARTMENT SERVICE CHARGES

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The Solid Waste Department service charges are charges for additional garbage pick-ups and additional carts as well as for miscellaneous scrap sales.

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### FUEL DEPARTMENT SERVICE CHARGES

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The Fuel Department service charges are charges for fuel sales.

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### SENIOR CITIZENS DEPARTMENT SERVICE CHARGES

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The Senior Citizens Department charges for activities offered to their members. These revenues also include private grants.

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### GIS MAINTENANCE

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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.

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### COURT HOUSE CIRCLE MAINTENANCE

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The Urban Environmental Department maintains the Rutherford County Courthouse Circle. Rutherford County provides funding to offset these costs.

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### CIVIC PLAZA MAINTENANCE

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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.

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### PARKING GARAGE MAINTENANCE

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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.

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### RENTAL OF PROPERTY

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The City receives rental income principally for real property from various agencies, including the Murfreesboro Little Theatre.

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### DONATIONS

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The City will occasionally receive donations for equipment or programs.

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### POLICE TRAINING SCHOOLS

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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 also include spring and fall sessions of the Citizens Police Academy. Each session averages 20 people with a cost of \$50.00 per person.

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#### SCHOOL TRAFFIC CONTROL CHARGES

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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.

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#### POLICE CAMPS

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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.

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#### SCRAP MATERIAL SALES

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There are occasional sales of scrap materials and metal.

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#### SALE OF FIXED ASSETS

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The majority of the City's fixed assets determined available for disposal are sold on-line via the Govdeals.com website.

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#### OTHER MISCELLANEOUS INCOME

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All other revenue not categorized is classified as miscellaneous revenue.

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#### INTEREST

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This revenue represents the General Fund's share of Interest income generated by the investment of idle funds.

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#### FROM RISK MANAGEMENT FUND

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The Risk Management Fund transfer reimburses the General Fund for Legal Department costs incurred to administer the City's risk management program.

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#### FROM ELECTRIC DEPARTMENT

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The Electric Department transfer reimburses the General Fund for Legal Department services for the Electric Department.

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#### FROM WATER AND SEWER DEPARTMENT

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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.

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**FROM STORMWATER FUND**

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The Stormwater Fund transfer reimburses the General Fund for Information Technology, Human Resources and Engineering services for the Stormwater Fund.

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**FROM CITY SCHOOLS**

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The City schools transfer reimburses the General Fund for Legal Department services to City Schools and pays a portion of the cost to provide two DARE officers in City schools.

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**DRUG FUND**

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The Drug Fund reimburses the General Fund for overtime expenses incurred by Vice officers.

## TAX RATE COMPUTATION

2014-2015 BUDGET YEAR						
TAX RATE COMPUTATION						
DESCRIPTIONS	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 BUDGET	2013/2014 ESTIMATE	2014/2015 BUDGET	INCREASE (DECREASE)
<b>ASSESSMENTS</b>						
REAL PROPERTY	2,549,518,915	2,564,985,450	2,532,670,000	2,572,847,355	2,771,322,875	238,652,875
PERSONAL PROPERTY	179,484,514	181,770,389	181,511,800	185,286,523	187,989,336	6,477,536
PUBLIC UTILITY	61,980,998	66,409,997	66,410,000	65,885,601	65,000,000	(1,410,000)
<b>TOTAL ASSESSMENTS</b>	<b>2,790,984,427</b>	<b>2,813,165,836</b>	<b>2,780,591,800</b>	<b>2,824,019,479</b>	<b>3,024,312,211</b>	<b>243,720,411</b>
The actual and estimated assessment values are per the tax roll as received and do not include subsequent refunds or adjustments.						
<b>BUDGET</b>						
<b>TOTAL 2014-2015 TENTATIVE BUDGET</b>						127,535,950
<b>LESS NON-PROPERTY TAX REVENUE</b>						86,211,307
<b>AMOUNT TO BE DERIVED FROM OTHER SOURCES</b>						41,324,643
<b>FROM FUND BALANCE</b>						4,987,532
<b>AMOUNT TO BE DERIVED FROM TAXATION</b>						36,337,111
<b>TAX RATE WILL PROVIDE</b>	1.2015					36,337,111

## FINANCIAL MANAGEMENT POLICIES

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### 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.
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.

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## OPERATING BUDGET POLICIES

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### GENERAL

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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 15<sup>th</sup>.
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.
12. Budget amendments must be approved by the City Council. Generally, these will be considered annually at the conclusion of the fiscal year.

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## REVENUE

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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.

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## EXPENDITURES

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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.

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

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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.

### *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.
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
- 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

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## CAPITAL IMPROVEMENT PLAN POLICIES

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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.
  - 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

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## DEBT POLICIES

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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.

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## OVERVIEW

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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.
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.

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## RECOMMENDED DEBT RATIOS

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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 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.

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## VARIABLE RATE DEBT OBLIGATIONS

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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.

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## SALE OF DEBT

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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 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.)
    - 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 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

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#### REFUNDING DEBT

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42. Opportunities for refunding bond issues should be surveyed semiannually or when there are big swings in the interest rate environment.
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

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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

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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.

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## INVESTMENT RISK MANAGEMENT

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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 years.

## CASH MANAGEMENT POLICIES

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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 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.

## JOB TABLE FROM CLASSIFICATION AND COMPENSATION PLAN

DEPARTMENT	TITLE	Non-Classified Pay Range: Classified: Steps:	Hours or Pay Frequency	Step					Min	Mid	Max			
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9		
AIRPORT	AIRPORT MANAGER		24				\$59,527	\$73,962	\$86,314					
BUILDING	DIRECTOR - BUILDING		24				\$63,577	\$78,993	\$92,185					
BUILDING	DEPUTY DIRECTOR		24				\$54,040	\$67,145	\$78,358					
BUILDING	ASSIST. BLDG. /PLANS EXAMINER		24				\$50,862	\$63,195	\$73,748					
BUILDING	SIGN ADMINISTRATOR		24				\$46,839	\$55,107	\$64,310					
BUILDING	PLAN EXAMINER		24	\$53,334.96	\$55,201.44	\$57,133.68	\$59,133.60	\$61,203.12	\$63,345.12	\$65,562.24	\$67,856.88	\$70,231.92		
BUILDING	ELECTRICAL INSPECTOR		24	\$48,516.48	\$50,214.24	\$51,971.52	\$53,790.48	\$55,673.28	\$57,622.56	\$59,639.28	\$61,726.56	\$63,887.04		
BUILDING	BUILDING/CODES INSPECTOR		24	\$48,516.48	\$50,214.24	\$51,971.52	\$53,790.48	\$55,673.28	\$57,622.56	\$59,639.28	\$61,726.56	\$63,887.04		
BUILDING	BUILDING/CODES INSPECTOR (TRAINEE)		24	\$41,661.12	\$43,119.36									
BUILDING	Department Coordinator		24	\$35,625.84	\$36,873.12	\$38,162.88	\$39,499.20	\$40,881.84	\$42,312.00	\$43,792.80	\$45,325.44	\$46,911.84		
BUILDING	Administrative Support Specialist		24	\$33,382.56	\$34,551.12	\$35,760.00	\$37,011.60	\$38,307.12	\$39,647.76	\$41,035.44	\$42,471.60	\$43,958.16		
BUILDING	Secretary or Secretary/Receptionist		24	\$25,839.84	\$26,743.68	\$27,680.16	\$28,648.80	\$29,651.52	\$30,689.76	\$31,764.00	\$32,875.68	\$34,026.24		
CIVIC PLAZA	LANDSCAPER/GREENSKEEPER		24	\$27,331.68	\$28,288.08	\$29,277.84	\$30,303.12	\$31,363.68	\$32,461.44	\$33,597.60	\$34,773.60	\$35,990.64		
COMMUNICATIONS	COMMUNICATIONS DIRECTOR		24				\$56,606	\$70,332	\$82,078					
COMMUNICATIONS	PUBLIC INFORMATION OFFICER		24				\$55,293	\$68,702	\$80,176					
COMMUNICATIONS	COMMUNICATIONS SPECIALIST		24	\$40,728.24	\$42,153.36	\$43,629.12	\$45,156.24	\$46,736.64	\$48,372.00	\$50,064.96	\$51,817.20	\$53,630.88		
COMMUNITY DEVEL	DIRECTOR - COMMUNITY DEVELOPMENT		24				\$67,886	\$84,348	\$98,435					
COMMUNITY DEVEL	GRANT COORDINATOR		24				\$42,313	\$52,891	\$61,723					
FIRE	FIRE CHIEF		26				\$80,303	\$99,777	\$116,440					
FIRE	DEPUTY FIRE CHIEF		26				\$68,740	\$85,409	\$99,672					
FIRE	ASSISTANT FIRE CHIEF		26				\$64,597	\$80,262	\$93,666					
FIRE	ASSISTANT CHIEF EMS		26				\$64,597	\$80,262	\$93,666					
FIRE	FIRE MARSHAL		26				\$58,519	\$72,710	\$84,853					
FIRE	SHIFT COMMANDER		26				\$58,519	\$72,710	\$84,853					
FIRE	FIRE TRAINING COORDINATOR		26				\$49,185	\$61,113	\$71,319					
FIRE	FIRE CAPTAIN - Shift Inspector		2808	\$53,267.76	\$55,121.04	\$57,058.56	\$59,052.24	\$61,130.16	\$63,236.16	\$65,454.48	\$67,757.04	\$70,115.76		
FIRE	FIRE CAPTAIN - Training Officer		2808	\$53,267.76	\$55,121.04	\$57,058.56	\$59,052.24	\$61,130.16	\$63,236.16	\$65,454.48	\$67,757.04	\$70,115.76		
FIRE	FIRE CAPTAIN		2808	\$51,246.00	\$53,043.12	\$54,868.32	\$56,805.84	\$58,799.52	\$60,849.36	\$62,983.44	\$65,201.76	\$67,476.24		
FIRE	ASSISTANT FIRE MARSHAL		2808	\$48,516.52	\$50,214.06	\$51,971.66	\$53,790.36	\$55,673.28	\$57,622.50	\$59,639.32	\$61,719.84	\$63,882.00		
FIRE	FIRE DRIVER		2808	\$44,591.04	\$46,135.44	\$47,764.08	\$49,420.80	\$51,161.76	\$52,958.88	\$54,812.16	\$56,721.60	\$58,715.28		
FIRE	FIREFIGHTER II		2808	\$39,761.28	\$41,165.28	\$42,597.36	\$44,085.60	\$45,630.00	\$47,230.56	\$48,887.28	\$50,600.16	\$52,369.20		
FIRE	FIREFIGHTER I		2808	\$34,650.72	\$35,858.16	\$37,121.76	\$38,413.44							
FIRE	Administrative Assistant		26	\$37,486.02	\$38,798.24	\$40,156.74	\$41,561.52	\$43,015.96	\$44,521.88	\$46,080.32	\$47,693.10	\$49,362.30		
FIRE	Department Coordinator		26	\$35,625.72	\$36,872.94	\$38,162.80	\$39,498.94	\$40,881.88	\$42,311.88	\$43,792.84	\$45,325.54	\$46,912.06		
FIRE	Administrative Support Specialist		26	\$33,382.44	\$34,551.14	\$35,760.14	\$37,011.26	\$38,307.36	\$39,647.66	\$41,035.28	\$42,471.52	\$43,957.94		
FIRE	Administrative Secretary		26	\$31,018.26	\$32,104.02	\$33,226.70	\$34,390.72	\$35,594.26	\$36,839.66	\$38,129.00	\$39,463.58	\$40,844.70		
FIRE	FIRE TRAINEE		2808	\$33,443.28										
FIRE	Clerk		26	\$22,631.18	\$23,422.88	\$24,242.92	\$25,091.56	\$25,970.10	\$26,879.32	\$27,820.00	\$28,793.70	\$29,801.46		
FLEET SERVICES	FLEET SERVICES DIRECTOR		24				\$59,248	\$73,617	\$85,911					
FLEET SERVICES	CHIEF MECHANIC		52	\$45,185.40	\$46,766.72	\$48,403.68	\$50,097.84	\$51,851.28	\$53,666.60	\$55,544.84	\$57,489.12	\$59,501.00		
FLEET SERVICES	LEAD MECHANIC		52	\$44,220.80	\$45,767.80	\$47,369.92	\$49,028.72	\$50,744.20	\$52,521.04	\$54,359.24	\$56,261.92	\$58,231.16		
FLEET SERVICES	HEAVY EQUIPMENT MECHANIC		52	\$40,200.68	\$41,607.80	\$43,064.32	\$44,571.28	\$46,131.80	\$47,745.88	\$49,417.16	\$51,146.68	\$52,937.04		
FLEET SERVICES	PARTS SUPERVISOR		52	\$35,164.48	\$36,395.32	\$37,668.80	\$38,987.00	\$40,351.48	\$41,763.28	\$43,225.00	\$44,737.68	\$46,303.40		
FLEET SERVICES	PREVENTATIVE MAINTENANCE MECHANIC		52	\$30,899.96	\$31,981.04	\$33,100.08	\$34,258.12	\$35,457.24	\$36,697.96	\$37,981.84	\$39,312.00	\$40,687.92		
FLEET SERVICES	Administrative Support Specialist		52	\$33,382.44	\$34,550.88	\$35,759.88	\$37,011.52	\$38,307.36	\$39,647.40	\$41,035.28	\$42,471.52	\$43,958.20		
FLEET SERVICES	Administrative Secretary		52	\$31,018.52	\$32,103.76	\$33,226.96	\$34,390.72	\$35,594.52	\$36,839.40	\$38,129.00	\$39,463.32	\$40,844.44		

DEPARTMENT	TITLE	Non-Classified Pay Range:		Hours or Pay					Min	Mid	Max	Step 7	Step 8	Step 9
		Classified:Steps:	Frequency	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6					
GENERAL & ADMIN	CITY MANAGER		24					\$116,960	\$145,322	\$169,591				
GENERAL & ADMIN	DEPUTY CITY MANAGER		24					\$98,124	\$122,654	\$142,752				
GENERAL & ADMIN	ASSISTANT CITY MANAGER		24					\$87,478	\$108,690	\$126,842				
GENERAL & ADMIN	FINANCE DIRECTOR		24					\$90,156	\$112,019	\$130,727				
GENERAL & ADMIN	ASSISTANT TO THE CITY MANAGER		24					\$73,593	\$91,990	\$107,353				
GENERAL & ADMIN	ASSISTANT CITY RECORDER		24					\$65,863	\$81,834	\$95,500				
GENERAL & ADMIN	SERVICE EXCELLENCE COORDINATOR		24					\$60,755	\$75,452	\$88,079				
GENERAL & ADMIN	PURCHASING DIRECTOR		24					\$60,036	\$68,888	\$79,051				
GENERAL & ADMIN	ACCOUNTANT/FIXED ASSET MANAGER		24					\$46,415	\$57,671	\$67,301				
GENERAL & ADMIN	ACCOUNTANT		24	\$42,940.08	\$44,442.96	\$45,998.64	\$47,608.32	\$49,274.88	\$51,000.00	\$52,784.88	\$54,632.40	\$56,544.48		
GENERAL & ADMIN	Administrative Assistant		24	\$37,486.08	\$38,798.16	\$40,156.80	\$41,561.52	\$43,015.92	\$44,521.92	\$46,080.24	\$47,693.04	\$49,362.24		
GENERAL & ADMIN	Department Coordinator		24	\$35,625.84	\$36,873.12	\$38,162.88	\$39,499.20	\$40,881.84	\$42,312.00	\$43,793.04	\$45,325.68	\$46,912.08		
GENERAL & ADMIN	Administrative Support Specialist		24	\$33,382.56	\$34,551.12	\$35,760.00	\$37,011.60	\$38,307.12	\$39,647.76	\$41,035.44	\$42,471.60	\$43,958.16		
GENERAL & ADMIN	REVENUE CLERK		24	\$31,726.08	\$32,837.28	\$33,986.40	\$35,176.32	\$36,407.52	\$37,681.20	\$39,000.00	\$40,365.12	\$41,778.00		
GENERAL & ADMIN	Administrative Secretary		24	\$31,018.32	\$32,103.84	\$33,226.80	\$34,390.56	\$35,594.40	\$36,839.52	\$38,129.04	\$39,463.44	\$40,844.64		
GENERAL & ADMIN	MAINTENANCE FOREMAN		24	\$28,576.08	\$29,575.92	\$30,611.04	\$31,682.64	\$32,791.68	\$33,939.12	\$35,127.12	\$36,356.64	\$37,629.12		
GENERAL & ADMIN	Secretary or Secretary/Receptionist		24	\$25,839.84	\$26,743.68	\$27,680.16	\$28,648.80	\$29,651.52	\$30,689.76	\$31,764.00	\$32,875.68	\$34,026.24		
GENERAL & ADMIN	CUSTODIAN MAINT. WORKER		24	\$23,108.64	\$23,917.92	\$24,755.04	\$25,620.72	\$26,517.60	\$27,446.64	\$28,407.36	\$29,401.68	\$30,430.80		
HUMAN RESOURCES	HUMAN RESOURCES DIRECTOR		24					\$83,753	\$104,063	\$121,443				
HUMAN RESOURCES	ASSISTANT HUMAN RESOURCES DIRECTOR		24					\$67,212	\$83,511	\$97,458				
HUMAN RESOURCES	PAYROLL SUPERVISOR/PERSONNEL SPECIALIST		24	\$53,729.04	\$55,608.96	\$57,553.92	\$59,567.04	\$61,650.96	\$63,809.04	\$66,042.00	\$68,353.92	\$70,746.00		
HUMAN RESOURCES	Benefits Administrator		24	\$42,396.96	\$43,879.92	\$45,414.96	\$47,004.00	\$48,648.00	\$50,351.04	\$52,113.12	\$53,937.12	\$55,824.96		
HUMAN RESOURCES	Administrative Assistant		24	\$37,486.08	\$38,798.16	\$40,156.80	\$41,561.52	\$43,015.92	\$44,521.92	\$46,080.24	\$47,693.04	\$49,362.24		
HUMAN RESOURCES	Benefits Specialist		24	\$35,740.08	\$36,990.96	\$38,285.04	\$39,624.00	\$41,010.00	\$42,444.96	\$43,931.04	\$45,468.96	\$47,059.92		
HUMAN RESOURCES	Payroll Assistant		24	\$34,996.08	\$36,220.08	\$37,487.04	\$38,799.12	\$40,156.08	\$41,561.04	\$43,015.92	\$44,521.92	\$46,080.00		
HUMAN RESOURCES	Human Resources Assistant		24	\$32,958.00	\$34,110.96	\$35,304.00	\$36,539.04	\$37,817.04	\$39,141.12	\$40,511.04	\$41,928.00	\$43,396.08		
INFORMATION TECH.	DIRECTOR		24					\$73,279	\$91,049	\$106,254				
INFORMATION TECH.	MIS COORDINATOR		24					\$56,306	\$69,961	\$81,644				
INFORMATION TECH.	GIS COORDINATOR		24					\$44,922	\$55,815	\$65,136				
INFORMATION TECH.	GIS APPLICATION SPECIALIST		24	\$37,635.84	\$38,952.72	\$40,316.16	\$41,727.12	\$43,187.76	\$44,699.52	\$46,264.08	\$47,883.36	\$49,559.28		
INFORMATION TECH.	Helpdesk Support Technician		24	\$33,844.08	\$35,028.00	\$36,252.96	\$37,521.12	\$38,833.92	\$40,193.04	\$41,599.92	\$43,056.00	\$44,562.96		
INFORMATION TECH.	Software Specialist		24	\$38,710.32	\$40,065.60	\$41,467.68	\$42,918.96	\$44,420.88	\$45,976.08	\$47,585.04	\$49,250.40	\$50,974.08		
INFORMATION TECH.	Technical Support Specialist		24	\$35,748.96	\$37,000.32	\$38,295.12	\$39,635.52	\$41,022.00	\$42,458.40	\$43,944.24	\$45,482.40	\$47,074.32		
JUDICIAL	CITY JUDGE		24					\$45,334	\$56,327	\$65,735				
JUDICIAL	CHIEF CITY COURT CLERK		24					\$47,264	\$58,725	\$68,532				
JUDICIAL	Administrative Support Specialist		24	\$33,382.56	\$34,551.12	\$35,760.00	\$37,011.60	\$38,307.20	\$39,647.76	\$41,035.44	\$42,471.60	\$43,958.16		
JUDICIAL	Administrative Secretary		24	\$31,018.32	\$32,103.84	\$33,226.80	\$34,390.56	\$35,594.40	\$36,839.52	\$38,129.04	\$39,463.44	\$40,844.64		
LEGAL	CITY ATTORNEY		24					\$98,852	\$122,822	\$143,334				
LEGAL	ASSISTANT CITY ATTORNEY		24					\$78,165	\$97,120	\$113,338				
LEGAL	STAFF ATTORNEY		24					\$64,503	\$80,145	\$93,528				
LEGAL	LEGAL ASSISTANT		24	\$39,233.52	\$40,607.04	\$42,028.08	\$43,498.80	\$45,021.60	\$46,597.20	\$48,228.24	\$49,916.16	\$51,663.12		
LEGAL	Administrative Support Specialist		24	\$33,382.56	\$34,551.12	\$35,760.00	\$37,011.60	\$38,307.20	\$39,647.76	\$41,035.44	\$42,471.60	\$43,958.16		

DEPARTMENT	TITLE	Non-Classified Pay Range: Hours or Pay					Min	Mid	Max				
		Classified: Steps:	Frequency	Step 1	Step 2	Step 3							
OLD FORT GOLF	DIRECTOR, GOLF		24				\$65,897	\$81,878	\$95,551				
OLD FORT GOLF	TURF CARE MANAGER		24				\$53,363	\$66,305	\$77,377				
OLD FORT GOLF	HEAD GOLF PROFESSIONAL		24				\$39,051	\$48,520	\$56,623				
OLD FORT GOLF	TURF CARE SUPERVISOR		24				\$34,128	\$42,404	\$49,485				
OLD FORT GOLF	Department Coordinator		24	\$35,625.84	\$36,873.12	\$38,162.88	\$39,499.20	\$40,881.84	\$42,312.00	\$43,792.80	\$45,325.44	\$46,911.84	
OLD FORT GOLF	EQUIPMENT MECHANIC		24	\$34,359.12	\$35,562.00	\$36,806.40	\$38,094.24	\$39,428.40	\$40,806.96	\$42,235.44	\$43,713.60	\$45,243.60	
VA GOLF	GOLF FACILITY SUPERVISOR		24	\$32,640.24	\$33,782.64	\$34,965.12	\$36,188.40	\$37,454.88	\$38,765.76	\$40,122.72	\$41,526.96	\$42,980.40	
OLD FORT GOLF	SHOP MANAGER		24	\$30,525.12	\$31,593.84	\$32,699.76	\$33,844.08	\$35,028.72	\$36,254.16	\$37,523.04	\$38,836.32	\$40,195.68	
VA GOLF	LEAD GROUNDSKEEPER		24	\$29,809.20	\$30,852.48	\$31,932.00	\$33,049.20	\$34,206.72	\$35,403.60	\$36,642.72	\$37,925.28	\$39,252.72	
OLD FORT GOLF	IRRIGATION TECHNICIAN		24	\$28,749.60	\$29,755.68	\$30,797.04	\$31,875.60	\$32,990.64	\$34,146.24	\$35,341.20	\$36,578.16	\$37,858.32	
OLD FORT GOLF	GROUNDSKEEPER/CLERK		24	\$27,619.44	\$28,585.92	\$29,586.96	\$30,622.08	\$31,693.92	\$32,803.68	\$33,951.84	\$35,140.08	\$36,370.08	
OLD FORT GOLF	LANDSCAPER/GREENSKEEPER		24	\$27,331.68	\$28,288.08	\$29,277.84	\$30,303.12	\$31,363.68	\$32,461.44	\$33,597.60	\$34,773.60	\$35,990.64	
OLD FORT GOLF	FOOD SERVICE MANAGER		24	\$24,934.08	\$25,806.72	\$26,709.60	\$27,644.64	\$28,612.32	\$29,613.36	\$30,649.68	\$31,722.48	\$32,832.72	
PLANNING	DIRECTOR		24				\$73,654	\$91,514	\$106,797				
PLANNING	PRINCIPAL PLANNER		24				\$52,362	\$65,061	\$75,925				
PLANNING	PLANNER		24				\$45,999	\$57,154	\$66,699				
PLANNING	Administrative Assistant		24	\$37,486.08	\$38,798.16	\$40,156.80	\$41,561.52	\$43,015.92	\$44,521.92	\$46,080.24	\$47,693.04	\$49,362.24	
PLANNING	Administrative Support Specialist		24	\$33,382.56	\$34,551.12	\$35,760.00	\$37,011.60	\$38,307.20	\$39,647.76	\$41,035.44	\$42,471.60	\$43,958.16	
POLICE	POLICE CHIEF		26				\$89,331	\$110,994	\$129,530				
POLICE	DEPUTY POLICE CHIEF		26				\$77,447	\$96,227	\$112,297				
POLICE	ASSISTANT POLICE CHIEF		26				\$67,061	\$83,323	\$97,238				
POLICE	POLICE MAJOR		26				\$62,367	\$77,491	\$90,431				
POLICE	POLICE CAPTAIN		26	\$64,104.56	\$66,348.10	\$68,670.94	\$71,073.86	\$73,561.28	\$76,136.84	\$78,801.84	\$81,559.92	\$84,414.46	
POLICE	MIS COORDINATOR		26				\$56,306	\$69,961	\$81,644				
POLICE	POLICE LIEUTENANT		26	\$53,813.76	\$55,697.46	\$57,646.68	\$59,664.80	\$61,752.60	\$63,913.72	\$66,150.76	\$68,466.06	\$70,862.48	
POLICE	COMMUNICATIONS MANAGER		26	\$49,357.88	\$51,084.80	\$52,873.34	\$54,723.76	\$56,638.92	\$58,621.42	\$60,673.08	\$62,796.76	\$64,994.54	
POLICE	POLICE SERGEANT		26	\$47,428.68	\$49,089.04	\$50,807.12	\$52,584.48	\$54,426.06	\$56,330.82	\$58,302.40	\$60,342.88	\$62,454.86	
POLICE	COMMUNICATIONS SUPERVISOR		26	\$43,046.12	\$44,553.34	\$46,112.56	\$47,726.38	\$49,396.10	\$51,125.10	\$52,914.42	\$54,766.40	\$56,683.12	
POLICE	DETECTIVE		26	\$39,753.74	\$41,145.52	\$42,584.62	\$44,075.20	\$45,618.56	\$47,214.44	\$48,867.00	\$50,577.28	\$52,347.36	
POLICE	POLICE OFFICER II		26	\$39,753.74	\$41,145.52	\$42,584.62	\$44,075.20	\$45,618.56	\$47,214.44	\$48,867.00	\$50,577.28	\$52,347.36	
POLICE	CRIME DATA ANALYST		26	\$38,907.96	\$40,269.06	\$41,676.96	\$43,135.04	\$44,645.12	\$46,207.98	\$47,824.92	\$49,499.06	\$51,231.44	
POLICE	Administrative Assistant		26	\$37,486.02	\$38,798.24	\$40,156.74	\$41,561.52	\$43,015.96	\$44,521.88	\$46,080.32	\$47,693.10	\$49,362.30	
POLICE	TECHNICAL SUPPORT SPECIALIST		26	\$35,748.96	\$37,000.34	\$38,295.14	\$39,635.44	\$41,023.06	\$42,458.52	\$43,944.42	\$45,482.58	\$47,074.56	
POLICE	Department Coordinator		26	\$35,625.72	\$36,872.94	\$38,162.80	\$39,498.94	\$40,881.88	\$42,311.88	\$43,792.84	\$45,325.54	\$46,912.06	
POLICE	POLICE OFFICER I		26	\$34,642.92	\$35,855.82	\$37,110.32	\$38,409.28						
POLICE	Administrative Support Specialist		26	\$33,382.44	\$34,551.14	\$35,760.14	\$37,011.26	\$38,307.36	\$39,647.66	\$41,035.28	\$42,471.52	\$43,957.94	
POLICE	Administrative Secretary		26	\$31,018.26	\$32,104.02	\$33,226.70	\$34,390.72	\$35,594.26	\$36,839.66	\$38,129.00	\$39,463.58	\$40,844.70	
POLICE	DISPATCHER		26	\$30,539.34	\$31,607.94	\$32,715.02	\$33,859.02	\$35,045.14	\$36,271.04	\$37,540.62	\$38,854.66	\$40,214.46	
POLICE	POLICE TRAINEE		26	\$33,471.62									
POLICE	Secretary or Secretary/Receptionist		26	\$25,839.84	\$26,743.60	\$27,680.12	\$28,648.62	\$29,651.44	\$30,689.88	\$31,763.94	\$32,875.70	\$34,026.46	
POLICE	POLICE EVIDENCE TECHNICIAN		26	\$28,904.98	\$29,916.90	\$30,963.92	\$32,047.08	\$33,168.98	\$34,329.88	\$35,531.08	\$36,774.66	\$38,061.66	
POLICE	PARKING OFFICER		26	\$22,590.62	\$23,381.28	\$24,199.76	\$25,047.10	\$25,923.56	\$26,830.70	\$27,769.82	\$28,741.70	\$29,747.64	
POLICE	CUSTODIAN		26	\$21,506.94	\$22,259.38	\$23,039.12	\$23,845.12	\$24,679.46	\$25,542.92	\$26,436.80	\$27,362.14	\$28,319.72	

DEPARTMENT	TITLE	Non-Classified Pay Range:					Min	Mid	Max	Step 7	Step 8	Step 9
		Hours or Pay	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6				
		Classified Steps:	Frequency									
RECREATION	DIRECTOR - RECREATION		24				\$77,933	\$96,832	\$113,003			
RECREATION	DEPUTY DIRECTOR - RECREATION		24				\$66,243	\$82,307	\$96,052			
RECREATION	ASSISTANT DIRECTOR - RECREATION		24				\$62,346	\$76,375	\$90,404			
RECREATION	FINANCE/PERSONNEL SUPERVISOR		24				\$46,369	\$56,804	\$67,238			
RECREATION	FACILITY SUPERINTENDENT		24				\$42,831	\$53,218	\$62,105			
RECREATION	ATHLETIC/RECREATION SUPERINTENDENT		24				\$42,167	\$52,394	\$61,143			
RECREATION	FACILITY SUPERINTENDENT - MAINT.		24				\$41,337	\$51,362	\$59,940			
RECREATION	OPERATIONS COORDINATOR		24	\$41,199.12	\$42,641.28	\$44,133.12	\$45,678.24	\$47,277.12	\$48,931.68	\$50,644.32	\$52,416.96	\$54,251.52
RECREATION	Administrative Assistant		24	\$37,486.08	\$38,798.16	\$40,156.80	\$41,561.52	\$43,015.92	\$44,521.92	\$46,080.24	\$47,693.04	\$49,362.24
RECREATION	PROGRAM COORDINATOR		24	\$37,062.96	\$38,359.92	\$39,702.24	\$41,092.80	\$42,531.12	\$44,018.88	\$45,559.44	\$47,154.00	\$48,804.48
RECREATION	FACILITY MAINTENANCE FOREMAN		24	\$34,820.88	\$36,039.84	\$37,301.28	\$38,606.40	\$39,957.60	\$41,356.56	\$42,804.00	\$44,302.08	\$45,852.72
RECREATION	CREW LEADER - MAINTENANCE		24	\$35,958.96	\$37,217.52	\$38,520.48	\$39,868.80	\$41,263.44	\$42,708.00	\$44,202.72	\$45,749.76	\$47,351.04
RECREATION	Technical Support Specialist		24	\$35,748.96	\$37,000.32	\$38,295.12	\$39,635.52	\$41,022.00	\$42,458.40	\$43,944.24	\$45,482.40	\$47,074.32
RECREATION	Administrative Support Specialist		24	\$33,382.56	\$34,551.12	\$35,760.00	\$37,011.60	\$38,307.20	\$39,647.76	\$41,035.44	\$42,471.60	\$43,958.16
RECREATION	CREW LEADER		24	\$32,698.80	\$33,843.12	\$35,027.76	\$36,254.16	\$37,522.56	\$38,835.60	\$40,194.96	\$41,601.84	\$43,057.92
RECREATION	ASSISTANT PROGRAM COORDINATOR		24	\$31,503.12	\$32,605.92	\$33,747.12	\$34,927.92	\$36,149.76	\$37,415.52	\$38,724.96	\$40,080.24	\$41,483.04
RECREATION	LEAD LANDSCAPER/GROUNDSKEEPER		24	\$29,809.20	\$30,852.48	\$31,932.00	\$33,049.20	\$34,206.72	\$35,403.60	\$36,642.72	\$37,925.28	\$39,252.72
RECREATION	GROUNDSKEEPER/MAINTENANCE WORKER		24	\$27,240.72	\$28,194.24	\$29,180.88	\$30,202.08	\$31,259.52	\$32,353.44	\$33,485.76	\$34,657.68	\$35,870.64
RECREATION	Secretary or Secretary/Receptionist		24	\$25,839.84	\$26,743.68	\$27,680.16	\$28,648.80	\$29,651.52	\$30,689.76	\$31,764.00	\$32,875.68	\$34,026.24
RECREATION	GROUNDSKEEPER		24	\$24,827.76	\$25,696.32	\$26,596.32	\$27,527.76	\$28,489.92	\$29,488.08	\$30,520.08	\$31,588.32	\$32,694.00
RECREATION	CUSTODIAN		24	\$21,506.88	\$22,259.28	\$23,039.04	\$23,845.20	\$24,679.44	\$25,542.96	\$26,436.96	\$27,362.16	\$28,319.76
RISK MGMT.	RISK MANAGER		24				\$71,827	\$89,244	\$104,149			
RISK MGMT.	SAFETY DIRECTOR		24				\$50,494	\$62,738	\$73,216			
RISK MGMT.	Legal Assistant / Claims Administrator		24	\$43,741.20	\$45,271.44	\$46,855.92	\$48,496.32	\$50,193.12	\$51,950.40	\$53,768.64	\$55,650.48	\$57,598.32
RISK MGMT.	Administrative Assistant		24	\$37,486.08	\$38,798.16	\$40,156.80	\$41,561.52	\$43,015.92	\$44,521.92	\$46,080.24	\$47,693.04	\$49,362.24
SENIOR CITIZENS	DIRECTOR		24				\$50,284	\$62,477	\$72,911			
SENIOR CITIZENS	Administrative Assistant		24	\$37,486.08	\$38,798.16	\$40,156.80	\$41,561.52	\$43,015.92	\$44,521.92	\$46,080.24	\$47,693.04	\$49,362.24
SENIOR CITIZENS	Department Coordinator		24	\$35,625.84	\$36,873.12	\$38,162.88	\$39,499.20	\$40,881.84	\$42,312.00	\$43,792.80	\$45,325.44	\$46,911.84
SENIOR CITIZENS	CARE DIRECTOR		24	\$35,107.44	\$36,336.72	\$37,608.48	\$38,924.40	\$40,286.88	\$41,696.88	\$43,156.32	\$44,666.88	\$46,230.24
SENIOR CITIZENS	PROGRAM DIRECTOR		24	\$32,339.28	\$33,471.36	\$34,643.04	\$35,855.04	\$37,110.48	\$38,409.36	\$39,753.60	\$41,144.88	\$42,584.88
SENIOR CITIZENS	Administrative Secretary		24	\$31,018.32	\$32,103.84	\$33,226.80	\$34,390.56	\$35,594.40	\$36,839.52	\$38,129.04	\$39,463.44	\$40,844.64
SENIOR CITIZENS	Secretary or Secretary/Receptionist		24	\$25,839.84	\$26,743.68	\$27,680.16	\$28,648.80	\$29,651.52	\$30,689.76	\$31,764.00	\$32,875.68	\$34,026.24
SENIOR CITIZENS	CUSTODIAN		24	\$21,506.88	\$22,259.28	\$23,039.04	\$23,845.20	\$24,679.44	\$25,542.96	\$26,436.96	\$27,362.16	\$28,319.76
ENGINEERING	CITY ENGINEER		24				\$82,511	\$102,519	\$119,640			
ENGINEERING	ASSISTANT CITY ENGINEER		24				\$64,214	\$79,785	\$93,110			
ENGINEERING	ENVIRONMENTAL ENGINEER		24				\$52,206	\$64,867	\$75,700			
ENGINEERING	PROJECT ENGINEER		24				\$52,206	\$64,867	\$75,700			
ENGINEERING	PROJECT COORDINATOR		24				\$50,705	\$63,000	\$73,521			
ENGINEERING	ENGINEER IN TRAINING		24				\$42,548	\$52,865	\$61,693			
ENGINEERING	SR. PUBLIC WORKS INSPECTOR		24	\$47,433.60	\$49,093.92	\$50,812.08	\$52,590.72	\$54,431.04	\$56,336.88	\$58,308.72	\$60,349.44	\$62,461.68
ENGINEERING	PUBLIC WORKS COORDINATOR		24	\$43,656.24	\$45,184.32	\$46,765.92	\$48,402.24	\$50,097.12	\$51,850.32	\$53,665.20	\$55,543.44	\$57,487.44
ENGINEERING	PUBLIC WORKS INSPECTOR		24	\$41,246.40	\$42,689.76	\$44,184.48	\$45,730.80	\$47,331.84	\$48,988.08	\$50,702.64	\$52,477.20	\$54,313.92
ENGINEERING	Department Coordinator		24	\$35,625.84	\$36,873.12	\$38,162.88	\$39,499.20	\$40,881.84	\$42,312.00	\$43,792.80	\$45,325.44	\$46,911.84
ENGINEERING	Administrative Support Specialist		24	\$33,382.56	\$34,551.12	\$35,760.00	\$37,011.60	\$38,307.20	\$39,647.76	\$41,035.44	\$42,471.60	\$43,958.16

DEPARTMENT	TITLE	Non-Classified Pay Range:	Hours or Pay						Min	Mid	Max			
		Classified Steps:	Frequency	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9		
ENGINEERING/STREET	DIRECTOR - STREET/SIGN DEPARTMENT		24					\$69,901	\$86,851	\$101,356				
ENGINEERING/STREET	SUPERINTENDENT		24					\$63,561	\$78,975	\$92,164				
ENGINEERING/STREET	ROW INSPECTOR/SAFETY COORDINATOR		24	\$44,469.36	\$46,025.76	\$47,636.64	\$49,304.16	\$51,029.28	\$52,816.08	\$54,664.56	\$56,577.84	\$58,558.08		
ENGINEERING/STREET	Department Coordinator		52	\$35,625.72	\$36,873.20	\$38,162.80	\$39,499.20	\$40,881.88	\$42,311.88	\$43,792.84	\$45,325.80	\$46,912.32		
ENGINEERING/STREET	PUBLIC WORKS CREW CHIEF		52	\$35,246.12	\$36,479.56	\$37,756.68	\$39,078.00	\$40,445.60	\$41,861.56	\$43,326.92	\$44,843.24	\$46,412.60		
ENGINEERING/STREET	Administrative Support Specialist		52	\$33,382.44	\$34,550.88	\$35,759.88	\$37,011.52	\$38,307.36	\$39,647.40	\$41,035.28	\$42,471.52	\$43,958.20		
ENGINEERING/STREET	EQUIPMENT OPERATOR		52	\$30,648.80	\$31,721.04	\$32,831.24	\$33,980.44	\$35,170.20	\$36,401.56	\$37,675.56	\$38,994.28	\$40,359.28		
ENGINEERING/STREET	DRIVER		52	\$29,913.52	\$30,959.24	\$32,043.44	\$33,164.04	\$34,326.24	\$35,526.40	\$36,769.72	\$38,056.72	\$39,388.96		
ENGINEERING/STREET	LIGHT EQUIPMENT OPERATOR		52	\$28,693.08	\$29,696.68	\$30,736.16	\$31,813.08	\$32,925.88	\$34,079.24	\$35,272.12	\$36,506.60	\$37,784.24		
ENGINEERING/STREET	REFUSE/CUSTODIAL CREW SUPER.		52	\$27,182.48	\$28,133.56	\$29,117.92	\$30,137.64	\$31,191.68	\$32,284.72	\$33,414.68	\$34,584.16	\$35,794.72		
ENGINEERING/STREET	LABORER		52	\$24,827.92	\$25,696.32	\$26,595.92	\$27,527.24	\$28,489.76	\$29,487.64	\$30,519.84	\$31,587.92	\$32,693.44		
SOLID WASTE	DIRECTOR - SOLID WASTE		52					\$66,968	\$83,206	\$97,102				
SOLID WASTE	ASSISTANT DIRECTOR - SOLID WASTE		52					\$42,203	\$52,437	\$61,195				
SOLID WASTE	LABOR FOREMAN		52	\$38,464.40	\$39,811.20	\$41,205.32	\$42,646.24	\$44,138.64	\$45,684.60	\$47,283.60	\$48,938.76	\$50,651.64		
SOLID WASTE	Department Coordinator		52	\$35,625.72	\$36,873.20	\$38,162.80	\$39,499.20	\$40,881.88	\$42,311.88	\$43,792.84	\$45,325.80	\$46,912.32		
SOLID WASTE	EQUIPMENT OPERATOR		52	\$30,648.80	\$31,721.04	\$32,831.24	\$33,980.44	\$35,170.20	\$36,401.56	\$37,675.56	\$38,994.28	\$40,359.28		
SOLID WASTE	DRIVER		52	\$30,201.08	\$31,258.24	\$32,352.32	\$33,484.88	\$34,656.44	\$35,869.08	\$37,124.36	\$38,423.84	\$39,768.56		
SOLID WASTE	LIGHT EQUIPMENT OPERATOR		52	\$28,693.08	\$29,696.68	\$30,736.16	\$31,813.08	\$32,925.88	\$34,079.24	\$35,272.12	\$36,506.60	\$37,784.24		
SOLID WASTE	Administrative Secretary		52	\$31,018.52	\$32,103.76	\$33,226.96	\$34,390.72	\$35,594.52	\$36,839.40	\$38,129.00	\$39,463.32	\$40,844.44		
SOLID WASTE	CONVENIENCE CENTER LEAD ATTENDANT		52	\$27,807.00	\$28,779.92	\$29,788.20	\$30,830.80	\$31,908.76	\$33,026.24	\$34,182.20	\$35,378.20	\$36,616.32		
SOLID WASTE	Secretary/Secretary Receptionist		52	\$25,839.84	\$26,743.60	\$27,680.12	\$28,648.36	\$29,651.44	\$30,689.88	\$31,764.20	\$32,875.96	\$34,026.72		
SOLID WASTE	LABORER		52	\$24,827.92	\$25,696.32	\$26,595.92	\$27,527.24	\$28,489.76	\$29,487.64	\$30,519.84	\$31,587.92	\$32,693.44		
SOLID WASTE	NIGHT WATCHMAN/LIGHT CUSTODIAN		52	\$21,000.20	\$21,734.44	\$22,495.72	\$23,282.48	\$24,097.84	\$24,940.76	\$25,813.84	\$26,717.08	\$27,652.04		
TRANSPORTATION	DIRECTOR		24					\$68,754	\$85,427	\$99,694				
TRANSPORTATION	ASSISTANT DIRECTOR		24					\$62,137	\$77,205	\$90,099				
TRANSPORTATION	TRAFFIC ENGINEER		24					\$56,821	\$70,600	\$82,391				
TRANSPORTATION	TRANSPORTATION OPERATIONS MANAGER		24					\$48,074	\$58,892	\$69,710				
TRANSPORTATION	TRAFFIC SIGNAL TECHNICIAN		24	\$41,099.04	\$42,537.12	\$44,025.84	\$45,567.12	\$47,162.16	\$48,813.36	\$50,521.68	\$52,290.00	\$54,120.24		
TRANSPORTATION	TRANSPORTATION OPERATIONS SUPERVISOR		24	\$40,175.52	\$41,581.44	\$43,036.80	\$44,543.28	\$46,102.32	\$47,715.84	\$49,385.76	\$51,114.24	\$52,903.20		
TRANSPORTATION	SIGN TECHNICIAN		24	\$31,882.76	\$32,998.68	\$34,153.08	\$35,349.08	\$36,586.68	\$37,865.88	\$39,191.36	\$40,563.12	\$41,982.72		
TRANSPORTATION	TRANSIT OPERATOR		24	\$29,844.24	\$30,888.72	\$31,969.92	\$33,088.80	\$34,247.04	\$35,445.60	\$36,686.16	\$37,970.16	\$39,299.04		
TRANSPORTATION	Secretary or Secretary/Receptionist		24	\$25,839.84	\$26,743.68	\$27,680.16	\$28,648.80	\$29,651.52	\$30,689.76	\$31,764.00	\$32,875.68	\$34,026.24		
URBAN ENVIRON.	DIRECTOR - URBAN ENVIRONMENTAL		24					\$53,182	\$66,079	\$77,113				
URBAN ENVIRON.	SUPERINTENDENT		24	\$40,831.20	\$42,260.40	\$43,739.04	\$45,270.24	\$46,854.96	\$48,494.16	\$50,191.44	\$51,948.24	\$53,766.48		
URBAN ENVIRON.	Department Coordinator		24	\$35,625.84	\$36,873.12	\$38,162.88	\$39,499.20	\$40,881.84	\$42,312.00	\$43,792.80	\$45,325.44	\$46,911.84		
URBAN ENVIRON.	LANDSCAPER/GREENSKEEPER FOREMAN		24	\$32,698.80	\$33,843.12	\$35,027.76	\$36,254.16	\$37,522.56	\$38,835.60	\$40,194.96	\$41,601.84	\$43,057.92		
URBAN ENVIRON.	LANDSCAPER SPECIALIST / INSPECTOR		24	\$30,283.92	\$31,343.04	\$32,440.08	\$33,574.08	\$34,750.08	\$35,965.92	\$37,224.96	\$38,526.96	\$39,875.52		
URBAN ENVIRON.	ARBORIST		24	\$31,789.68	\$32,902.80	\$34,054.32	\$35,245.92	\$36,479.28	\$37,755.84	\$39,077.28	\$40,445.04	\$41,860.56		
URBAN ENVIRON.	TREE CLIMBER		24	\$30,102.00	\$31,155.36	\$32,246.16	\$33,374.40	\$34,542.96	\$35,751.12	\$37,002.48	\$38,297.52	\$39,637.92		
URBAN ENVIRON.	TREE GROUNDSMAN		24	\$29,000.16	\$30,015.12	\$31,065.60	\$32,153.28	\$33,278.64	\$34,443.12	\$35,648.64	\$36,896.40	\$38,187.84		
URBAN ENVIRON.	LEAD LANDSCAPER/GREENSKEEPER		24	\$29,809.20	\$30,852.48	\$31,932.00	\$33,049.20	\$34,206.72	\$35,403.60	\$36,642.72	\$37,925.28	\$39,252.72		
URBAN ENVIRON.	LANDSCAPER/GREENSKEEPER		24	\$27,331.68	\$28,288.08	\$29,277.84	\$30,303.12	\$31,363.68	\$32,461.44	\$33,597.60	\$34,773.60	\$35,990.64		
URBAN ENVIRON.	Secretary/Secretary Receptionist		24	\$25,839.84	\$26,743.68	\$27,680.16	\$28,648.56	\$29,651.52	\$30,689.76	\$31,764.00	\$32,875.68	\$34,026.24		

## FULL TIME PERSONNEL SUMMARY

City of Murfreesboro				
Authorized Full Time Position Counts FY 2012 to FY 2015				
	Actual	Actual	Estimated	Proposed
Department	FY 2012	FY 2013	FY 2014	FY 2015
City Council	7	7	7	7
General & Administrative	20	20	21	22
Information Technology	11	10	11	12
Communications	5	6	6	6
Legal	7	7	7	7
Human Resources	9	9	9	9
Judicial	6	6	6	6
Police	280	282	282	285
Fire	187	187	188	188
Building & Codes	21	21	22	22
Planning	6	6	7	7
Transportation	16	16	18	18
Engineering	40	40	38	44
Urban Environmental	15	15	15	15
Civic Plaza	1	1	1	1
Recreation	70	70	70	74
Senior Citizens	9	9	9	9
Public Golf	14	14	14	14
Solid Waste	43	42	41	41
Airport	1	1	1	1
Community Development	2	2	2	2
Risk Management	3	3	3	3
Fleet Services	13	13	13	13
	786	787	791	806

**ORDINANCE PASSED BY CITY COUNCIL**

		City of Murfreesboro 2014-2015		
		Actual 2012-2013	Estimated 2013-2014	Proposed 2014-2015
<b>GENERAL FUND:</b>				
<b>REVENUES</b>				
Local Taxes		\$79,016,513	\$80,254,426	\$81,788,812
State of Tennessee		16,391,139	15,366,284	14,720,263
Federal Government		3,995,029	4,211,267	5,876,416
Other Sources		14,722,180	14,728,927	15,412,183
Reimbursements from Other Funds		1,519,428	1,606,762	1,703,494
Transfers In		2,870,868	3,053,250	3,047,250
<b>Total Revenue &amp; Transfers In</b>		<b>\$118,515,157</b>	<b>\$119,220,916</b>	<b>\$122,548,418</b>
<b>EXPENDITURES</b>				
Personnel Costs		\$53,518,537	\$56,022,828	\$59,918,671
Other Costs:				
General Administrative		2,167,196	2,323,035	2,555,312
Information Technology		450,252	715,965	853,840
Communications		131,666	180,616	171,833
Legal		76,413	55,250	70,550
Human Resources		156,045	179,886	276,376
Judicial		85,786	56,974	81,750
Police		5,034,002	4,609,826	5,037,494
Fire		1,363,890	1,579,621	1,607,312
Building and Codes		118,752	140,834	143,161
Planning		255,615	130,742	346,300
Transportation		1,953,485	1,318,791	981,096
Engineering		4,965,145	1,665,600	2,076,350
Street		2,434,310	2,415,657	2,569,904
State Street Aid		2,606,712	2,800,550	2,800,350
Urban Environmental		219,801	204,464	228,728
Civic Plaza		64,086	21,611	35,269
Parking Garage		116,176	174,938	117,490
Recreation		2,927,018	2,760,678	6,470,379
Senior Citizens		278,888	322,184	324,414
Community Development		1,168,012	831,136	1,347,889
Golf - Old Fort		605,380	693,639	608,857
Golf - VA		36,761	42,834	49,708
Golf - Bloomfield Links		170,788	38,512	27,054
Solid Waste		1,879,427	1,842,870	2,140,029
Public Health		1,767,940	2,157,839	2,233,919
Gateway Project		193,673	5,000	30,000
Transfers Out		31,047,956	32,998,265	31,307,698
Miscellaneous		2,059,538	1,809,532	3,124,217
<b>Total Expenditures &amp; Transfers Out</b>		<b>\$117,853,250</b>	<b>\$118,099,677</b>	<b>\$127,535,950</b>
Beginning Fund Balance		\$51,685,550	\$52,347,457	\$53,468,696
Ending Fund Balance		\$52,347,457	\$53,468,696	\$48,481,164

	Actual 2012-2013	Estimated 2013-2014	Proposed 2014-2015
<b>DEBT SERVICE FUND:</b>			
<b>REVENUES</b>			
Other Sources	\$2,715		
Proceeds from Refunded debt	1,870,000		
Transfers In	27,672,791	\$29,656,805	\$27,512,307
<b>Total Revenue &amp; Transfers In</b>	<b>\$29,545,506</b>	<b>\$29,656,805</b>	<b>\$27,512,307</b>
<b>EXPENDITURES</b>			
Other Costs	\$26,389,059	\$27,078,568	\$24,434,049
Transfers Out	2,759,245	3,495,775	5,717,395
<b>Total Expenditures &amp; Transfers Out</b>	<b>\$29,148,304</b>	<b>\$30,574,343</b>	<b>\$30,151,444</b>
Beginning Fund Balance	\$4,029,850	\$4,427,052	\$3,509,514
Ending Fund Balance	\$4,427,052	\$3,509,514	\$870,377
<b>AIRPORT IMPROVEMENT FUND:</b>			
<b>REVENUES</b>			
State of Tennessee	\$11,231	\$825,649	\$2,662,320
Federal Government	79,235	214,076	0
Other Sources	1,513,147	1,547,891	1,545,409
<b>Total Revenue</b>	<b>\$1,603,613</b>	<b>\$2,587,616</b>	<b>\$4,207,729</b>
<b>EXPENDITURES</b>			
Personnel Costs	\$179,495	\$193,221	\$204,296
Other Costs	1,191,692	2,184,023	3,815,346
Transfers Out	241,250	245,362	190,649
<b>Total Expenditures &amp; Transfers Out</b>	<b>\$1,612,437</b>	<b>\$2,622,606</b>	<b>\$4,210,291</b>
Beginning Fund Balance	\$409,682	\$400,858	\$365,868
Ending Fund Balance	\$400,858	\$365,868	\$363,306
<b>DRUG FUND:</b>			
<b>REVENUES</b>			
Other Sources	\$262,402	\$303,249	\$211,600
Transfers In	98,031	116,829	100,000
<b>Total Revenue &amp; Transfers In</b>	<b>\$360,433</b>	<b>\$420,078</b>	<b>\$311,600</b>
<b>EXPENDITURES</b>			
Other Costs	\$329,580	\$260,217	\$316,600
<b>Total Expenditures</b>	<b>\$329,580</b>	<b>\$260,217</b>	<b>\$316,600</b>
Beginning Fund Balance	\$376,482	\$407,335	\$567,196
Ending Fund Balance	\$407,335	\$567,196	\$562,196

	Actual 2012-2013	Estimated 2013-2014	Proposed 2014-2015
<b>INSURANCE FUND:</b>			
<b>REVENUES</b>			
Other Sources	\$12,843,875	\$13,298,090	\$15,671,658
<b>Total Revenue</b>	<b>\$12,843,875</b>	<b>\$13,298,090</b>	<b>\$15,671,658</b>
<b>EXPENDITURES</b>			
Other Costs	\$13,852,738	\$14,216,805	\$15,557,424
<b>Total Expenditures</b>	<b>\$13,852,738</b>	<b>\$14,216,805</b>	<b>\$15,557,424</b>
Beginning Fund Balance	\$2,995,996	\$1,987,133	\$1,068,418
Ending Fund Balance	\$1,987,133	\$1,068,418	\$1,182,652
<b>RISK MANAGEMENT FUND:</b>			
<b>REVENUES</b>			
Other Sources	\$4,049,937	\$3,883,250	\$3,607,863
<b>Total Revenues</b>	<b>\$4,049,937</b>	<b>\$3,883,250</b>	<b>\$3,607,863</b>
<b>EXPENDITURES</b>			
Personnel Costs	\$277,678	\$288,129	\$297,990
Other Costs	3,128,762	3,930,135	3,317,115
<b>Total Expenditures</b>	<b>\$3,406,440</b>	<b>\$4,218,264</b>	<b>\$3,615,105</b>
Beginning Fund Balance	\$1,962,349	\$2,605,846	\$2,270,832
Ending Fund Balance	\$2,605,846	\$2,270,832	\$2,263,590
<b>FLEET SERVICES FUND:</b>			
<b>REVENUES</b>			
Other Sources	\$2,272,623	\$2,206,127	\$2,374,589
<b>Total Revenues</b>	<b>\$2,272,623</b>	<b>\$2,206,127</b>	<b>\$2,374,589</b>
<b>EXPENDITURES</b>			
Personnel Costs	\$895,405	\$890,506	\$948,816
Other Costs	1,373,775	1,315,621	1,425,773
<b>Total Expenditures</b>	<b>\$2,269,180</b>	<b>\$2,206,127</b>	<b>\$2,374,589</b>
Beginning Fund Balance	\$200,959	\$204,402	\$204,402
Ending Fund Balance	\$204,402	\$204,402	\$204,402
<b>CAPITAL IMPROVEMENT PROJECTS FUND:</b>			
<b>REVENUES</b>			
Other Sources	643	500	8,100
Issuance of Debt	971,518	0	0
<b>Total Revenue</b>	<b>\$972,161</b>	<b>\$500</b>	<b>\$8,100</b>
<b>EXPENDITURES</b>			
Other Costs	577,634	100	8,100
<b>Total Expenditures</b>	<b>\$577,634</b>	<b>\$100</b>	<b>\$8,100</b>
Beginning Fund Balance	\$452,735	\$847,262	\$847,662
Ending Fund Balance	\$847,262	\$847,662	\$847,662

	Actual 2012-2013	Estimated 2013-2014	Proposed 2014-2015
<b>TMBF/BOND FUND:</b>			
<b>REVENUES</b>			
Other Sources	\$1,572,302	\$1,217,854	\$322,500
Issuance of Debt	45,800,000	36,302,823	51,303,760
<b>Total Revenue &amp; Debt Issuance</b>	<b>\$47,372,302</b>	<b>\$37,520,677</b>	<b>\$51,626,260</b>
<b>EXPENDITURES</b>			
Other Costs	\$13,574,982	\$30,227,547	\$86,305,436
Transfers Out	1,291,719	1,136,454	300,000
<b>Total Expenditures &amp; Transfers Out</b>	<b>\$14,866,701</b>	<b>\$31,364,001</b>	<b>\$86,605,436</b>
Beginning Fund Balance	\$16,628,945	\$49,134,546	\$55,291,222
Ending Fund Balance	\$49,134,546	\$55,291,222	\$20,312,046

City of Murfreesboro Leadership Team

