Murfreesboro City Schools

CAPITAL IMPROVEMENT PLAN 2023-2028

Project	Location	2023-24	FY24 Funding Source	2024-25	FY25 Funding Source	2025-26	FY26 Funding Source	2026-27	FY27 Funding Source	2027-28	FY28 Funding Source	2028-29	FY29 Funding Source	Total
Maintenance														
Bleachers	RR, DS, BR & MNE			RR/DS/BR/MNE 325,000	CSB **									325,000
Sport Court Resurface & Fence	MNE & RR	DS 140,000	Grant ($80,000) CSB ($60,000)	MNE & RR 240,000	Grant($126,000) CSB($114,000)									380,000
New School/Additional Classrooms	West Side					55,000,000	CIP							55,000,000
Floor Coverings & Abatement	DS, HG, RR, MNE, BR & CLA			HG/MNE/DS 600,000	CSB	CLA/RR/BR 600,000	CSB							1,200,000
Window Replacements	DS, MNE, MNP, HG & BR					DS 500,000	CIP	MNE&P/HG/BR 1,750,000	CIP					2,250,000
Concrete Resurfacing	BR, HG & OC									BR/HG/OC 125,000	GP			125,000
New Fan Coils for all Classrooms	NF, BF							NF 360,000	CIP	BF 360,000	CIP			720,000
All HVAC Components	SC									SC 1,200,000	CIP			1,200,000
HVAC Replacement, Reconstruction	Central Office, BR	RR/HG 2,953,000	ESSER 3.0	CO 2,500,000	CSB	BR 750,000	CIP							6,203,000
Cooling Tower Replacements	BF, CLA & ES	BF/ES/CLA 691,988	ESSER 3.0											691,988
Interior Painting	DS, HG, ES, JP, BF, CLA	MNE/MNP 200,000	GP	DS/HG 300,000	CSB	ES 200,000	GP	JP 200,000	GP	BF/CLA 400,000	GP			1,300,000
Exterior Painting	RR, BR, MNE, MNP, HG	DS 75,000	GP	BR/HG 160,000	GP	RR 75,000	GP	MNE/MNP 125,000	GP					435,000
Ceiling Renovations	MNE, HG, Br	MNE(23) & HG(24) 1,088,457	CSB	BR 868,754	CSB **									1,957,211
Radios for Transportation	Districtwide	117,000	Safe Schools	117,000	GP	117,000	GP							351,000
Converting Schools to Key Card Access	F, CL, DS, ES, HG, MNP,NF, RR, SC, CLA	75,000 150,000	GP Security Grant											225,000
Exterior Door Replacement	RR, DS, HG & BR			HG/BR 300,000	CSB	DS/RR 300,000	CIP							600,000
Permeable Pavers (Re-chipping)	HG & OC			OC 45,000	GP			HG 30,000	GP					75,000
Playground	MNE	661,438	ESP											661,438
Interior Doors	MNE, HG							HG 150,000	CIP	MNE 150,000	CIP			300,000
Roofs	SC, CL			SC 4,000,000	CIP	CLA 4,000,000	CIP							8,000,000
Resurface Gym Floors	CLA, JP	SC/OCE 10,000	GP	JPE/CA 10,000	GP									20,000
Window Film (Security)	All Schools (phase 1, 23-24)	200,000 130,000	Security Grant GP											330,000
Reeves Roger Entrance	Reeves Rogers			2,950,000	CSB									2,950,000

Vehicle Replacement - Used vans	Maintenance			Maintenance		2 vans, 100,000 2 serv trucks 130,000								270,000	
				40,000	GP	230,000	CIP								
														85,569,637	
Technology															
Student Computers/Chromebooks		300,000	ESSER 3.0	300,000	GP	600,000	GP	900,000	GP	1,000,000	GP	1,000,000	GP	4,100,000	
Teacher & Staff Computers		21,000	ESSER 3.0			770,000	GP	770,000	GP	400,000	GP			1,961,000	
Cameras for Schools	All Schools	50,000	GP	50,000	GP	50,000	GP	50,000	GP	50,000	GP			250,000	
Network	20% of 1.5 million Erate Grant	100,000	GP	100,000	GP	100,000	GP	100,000	GP	75,000	GP			475,000	
Transportation															
Full Size Buses	See notes below, change to SPED BUS					520,000	CIP	-		320,000	CIP			840,000	
Special Education Buses		151,000	CSB	175,000	CSB	175,000	CIP	-						501,000	
New Transportation Facility		-		-		-		4,952,406	CSB/GP	-				4,952,406	
Total	**Totals**	**7,113,883**		**13,080,754**		**63,987,000**		**9,387,406**		**4,080,000**		**1,000,000**		**98,649,043**	*98,649,043*
	CSB Total	1,239,457		8,018,754		600,000		4,952,406		0		0		14,810,617	
	CIP Total			$ 4,000,000.00		$ 61,475,000.00		$ 2,260,000.00		$ 2,030,000.00		$ -		69,765,000	
	Other Funds	5,234,426		240,000				0		0				5,474,426	
	GP Total	640,000		822,000		1,912,000		2,175,000		2,050,000		1,000,000		8,599,000	
	Totals	*7,113,883*		*13,080,754*		*63,987,000*		*9,387,406*		*4,080,000*		*1,000,000*		*98,649,043*	*98,649,043*

Transportation	Column1
FY24	1 CSB SpEd Bus - replacement
FY25	1 CSB SpEd Bus - replacement
FY26	3 Regular Bus- Replacement; 1 SpEd growth bus
FY27	
FY28	2 Regular Bus - Replacement

** Council approved in Fy24

Unallocated CSB as of 6/30/24

$ 4,457,831.60

New CSB for 2024-25 (not previously approved)	
Floor Covering abatement	$1,200,000
HVAC CO	$2,500,000
Interior Paint (HG/DS)	$300,000
Exterior Door Replacement	$300,000
SpEd Bus	$24,000
Reallocate to Transportation	$133,832
Total	**$4,457,832**
remaining from unallcoated	**$ -**