

MURFREESBORO PARKS AND RECREATION COMMISSION AGENDA
WEDNESDAY, AUGUST 6, 2025

12:00 NOON

Call to Order

Prayer and Pledge of Allegiance

Public Comments on Actionable Items

New Business

- I. Consider MPRC Minutes of March 5, 2025
- II. Consider MPRC Minutes of May 7, 2025
- III. FY25 Finance Report (July-June)
- IV. Consider Youth Supervision Policy for Aquatic Facilities
- V. Consider Christmas at Cannonsburgh
- VI. Consider Cannonsburgh's "Village After Dark"
- VII. Consider Youth Sports Fee Increases
- VIII. Consider Not-So-Haunted Hayride
- IX. Consider Princess Program
- X. Update on MPRD Programs and Events

Other Business

MURFREESBORO PARKS AND RECREATION COMMISSION MINUTES
WEDNESDAY, MARCH 5, 2025 12:00 NOON

MPRC Members Present: Mr. Eddie Miller (Chair)
Dr. Gloria Bonner, Mr. Charlie Montgomery,
Mr. Tim Roediger (Vice-Chair), Mr. Bill Shacklett (Council),
Mr. Kent Syler, Mr. Shawn Wright (Council), and
Mr. Don Turner (ex officio)

MPRC Members Absent: Mr. Leroy Cunningham and Dr. Trey Duke

City Staff Present: Mr. Nate Williams (Executive Director of Recreation Services)
Mr. Thomas Laird and Ms. Rachel Singer (MPRD Asst. Directors)
Mr. Joseph Leonard (Asst. City Attorney)
Ms. Lynn Caldwell, Ms. Brittany Garrett, Mr. Kyle Goss,
Ms. Susan Hicks, Ms. Mitzi Hughes, Dr. Gernell Jenkins,
Ms. Caitlin May, Mr. Mark Owens, and Mr. Seth Thompson

After the meeting was called to order, Dr. Gloria Bonner led everyone in a prayer and in the Pledge of Allegiance. Mr. Miller announced that Dr. Bonner would be receiving a Hometown Hero Award from the American Red Cross next week, and he told her that the commission was proud of her. Mr. Miller next presented for approval the minutes of the January 8, 2025, MPRC meeting. Dr. Bonner made a motion to approve the minutes as read, and Mr. Wright seconded. Motion passed by the following vote:

Aye: Dr. Gloria Bonner
Mr. Eddie Miller
Mr. Charlie Montgomery
Mr. Tim Roediger
Mr. Bill Shacklett
Mr. Kent Syler
Mr. Shawn Wright

Nay: None

Ms. Singer introduced MPRD's new Natural Resource Manager, Ms. Caitlin May, who relocated here from Indiana for the position. Ms. May has a degree in wildlife, biology, and conservation from Ball State and a lot of work experience, including positions with Carmel City Parks and Recreation Department and Indianapolis Zoo as the Volunteer Coordinator. Ms. May said that she is new to Murfreesboro and Tennessee and is excited to be here.

Mr. Williams referred to the FY25 6-month report which was provided to all commission members prior to today's meeting. He said that staff is currently starting the budget process for the FY26 budget. Mr. Williams added that he feels like the department is performing well and that staff continues to create new programs that attract an increasing number of patrons. Mr. Miller said that he can tell that the department is over-the-top busy. Mr. Williams agreed and shared that within 26 hours of opening registration for summer camps on March 3, most of the camps were full and had brought in \$92,000. Mr. Williams further mentioned that there are waiting lists for the camps that are full.

Ms. Susan Hicks presented for approval a fee for the Cultural Arts' Plein Air Events, which involves participants painting what they see in a nice setting chosen by staff. Ms. Hicks said that Cultural Arts has held these events for free in previous years, but supplies cost too much now to continue that practice. Staff thinks that a fee of \$25 per participant will cover supply costs for the program, which will allow a quality experience for participants. Mr. Syler made a motion to approve the \$25 fee per participant for the Plein Air Events. Mr. Roediger seconded. Motion passed by the following vote:

Aye: Dr. Gloria Bonner
Mr. Eddie Miller
Mr. Charlie Montgomery
Mr. Tim Roediger
Mr. Bill Shacklett
Mr. Kent Syler
Mr. Shawn Wright

Nay: None

Ms. Hicks next proposed a new program that Cultural Arts would like to offer, Stage Combat Class, for Ages 12-18. Stage Combat uses a theatrical technique depicting physical fighting without harming any participants/performers. It is used in plays, operas, and ballets, and can involve armed or unarmed conflicts. This program would be a four-week class offered on Fridays for one hour each week. Staff proposes to charge a fee of \$50 for the four-week series to cover costs involved, including the fee for the class instructor, who works in theater at MTSU. Mr. Miller asked how many participants were expected. Ms. Hicks said that 10-12 participants would be allowed in each class series. Mr. Shacklett made a motion to approve the Stage Combat Class and its associated fee, and Mr. Wright seconded. Motion passed by the following vote:

Aye: Dr. Gloria Bonner
Mr. Eddie Miller
Mr. Charlie Montgomery
Mr. Tim Roediger
Mr. Bill Shacklett
Mr. Kent Syler
Mr. Shawn Wright

Nay: None

Mr. Williams directed the commission to their information on proposed fee increases for MPRD programs and activities and said that staff has been busy comparing MPRD's fees with similar programs and activities offered with Parks and Recreation Departments in Metro Nashville, Chattanooga, Knoxville, Williamson County and Franklin to see where MPRD's fees are in the market. He explained that costs for the excellent quality of programs and activities that MPRD offers have all increased over the last few years and that MPRD has not adjusted fees since 2017. Mr. Williams pointed out that there are three categories with proposed fee increases currently: Boro Beach, Admissions to Sports Com and Patterson Community Center, and Pavilion Rentals. He further mentioned that with pavilion rentals, staff mainly wants to recoup costs for cleaning the pavilions to be able to turn over for the next rental. The man hours

involved add up. Mr. Williams also commented that the City's Financial Assistance Policy still applies to admission fees to Boro Beach, Sports Com, and Patterson and stated that MPRD allowed around \$500,000 in financial assistance last year.

Mr. Miller asked if there should be an increase for the City Resident Boro Beach Season Pass amounts. Mr. Kyle Goss with MPRD Aquatics said that staff decided to leave the City Resident Season Pass amounts the same to incentivize more City patrons to go to Boro Beach and to give them a better value with the passes.

Ms. Lynn Caldwell, Marketing Coordinator, gave an update on MPRD Programs and Events as follows:

- Plunge Into Fitness (formerly Polar Bear Plunge) was revamped and offered various fitness classes on plunge day prior to the actual plunge time.
- Daddy-Daughter event at Patterson was a success with 140 participants.
- Perform Murfreesboro just finished sold-out productions of the *Frog and Toad Kids*.
- An African-American Cultural Celebration at Patterson was a success through a partnership with MPRD and Murfreesboro City Schools.
- The Patterson Park Community Center groundbreaking ceremony is set for March 18th at 10:00 a.m. for upcoming additions to the park, including a splash park, playground, and additional parking.
- Veterans Park groundbreaking ceremony is set for March 28th at 10:00 a.m.
- National "Take a Walk in the Park" Day is on March 29th. Barfield Crescent Park staff is encouraging the public to celebrate the day with self-guided tours of the park during daylight hours.
- Cannonsburgh Open House - Saturday, April 5th, 10:00 a.m.-2:00 p.m. - Free
- Cannonsburgh Pioneer Days – Saturday, April 26th, 10:00 a.m.-4:00 p.m. – Vendors, food trucks, demos, and music – Free to attend. (Money needed for vendors and food trucks).

Mr. Syler shared that he saw a good story on Channel 4 about the Veterans Park plans. Mr. Williams said that the department is working on three large capital improvement projects right now at Old Fort Park, Patterson Park, and Veterans Park and added that he would keep the commission posted. Mr. Laird invited the commission to attend Miracle League games on any Saturday in April and May. Mr. Miller said they can always find Mr. Thomas Laird pitching at the games. Mr. Miller added that Murfreesboro is blessed to have all the activities, programs, and facilities available through Parks and Recreation and that there is a great staff running everything. Mr. Miller asked Mr. Don Turner how things are at the Golf Course, and Mr. Turner said the course is in good shape and stays extremely busy. Being no more business, the meeting was adjourned.

Meeting adjourned: 12:26 p.m.

Minutes approved:

Eddie Miller
MPRC Chair

Nate Williams
Executive Director of Recreation Services

MURFREESBORO PARKS AND RECREATION COMMISSION MINUTES
WEDNESDAY, MAY 7, 2025

12:00 NOON

MPRC Members Present: Dr. Gloria Bonner, Chair Pro Tem
Dr. Trey Duke, Mr. Charles Montgomery,
Mr. Shawn Wright, and Mr. Don Turner (ex officio)

MPRC Members Absent: Mr. Leroy Cunningham, Mr. Eddie Miller, Mr. Tim Roediger,
Mr. Bill Shacklett, and Mr. Kent Syler

City Staff Present: Mr. Nate Williams, Executive Director of Recreation Services
Mr. Thomas Laird and Ms. Rachel Singer, MPRD Asst. Directors
Mr. Joseph Leonard, Asst. City Attorney
Mr. Erskine Collins, Ms. Susan Hicks, Mr. Travis Horn,
Ms. Mitzi Hughes, Dr. Gernell Jenkins, Ms. Caitlin May,
Ms. Lauren May, Ms. Shayla Mayo, Ms. Amy Myers,
Mr. Mark Owens, Mr. Eddie Sanders, and
Ms. Jo Williams-Vermulm

Others Present: Mr. Mark Mcleod, City's Visual Arts Laureate
Mr. Matthew Brown, City's Poet Laureate
Mr. Ben Hayes, Superintendent of Stones River Battlefield
Ms. Susan Meyers, Friends of SR Battlefield Board Member
Mr. Ron Washington

Mr. Nate Williams called the meeting to order and announced that a temporary Chair was needed for the meeting, since the Chair and Vice Chair were both absent. Mr. Wright nominated Dr. Gloria Bonner to serve in that capacity. Mr. Charlie Montgomery seconded; however, it was determined there was not a quorum for the meeting so no formal vote could be taken. Dr. Bonner and the other commission members were agreeable for her to run the meeting.

The March 5, 2025, MPRC meeting minutes were tabled until the next meeting due to there not being a quorum.

Ms. Shayla Mayo introduced the Visual Arts Laureate and Poet Laureate for MPRD's Cultural Arts Division. Mr. Mark Mcleod is the new Visual Arts Laureate. His "sculptural work examines the fallibility of memory through digital fabrication technologies," and his interest in memory was formed through his own personal experiences. Mr. Mcleod is an Associate Professor of Art and Design at MTSU, and he serves as the Board Chair for the Rutherford Arts Alliance, where he has a key role establishing artist residencies and K-12 partnerships.

Ms. Mayo next introduced the new Poet Laureate, Mr. Matthew Brown, who is a lecturer at MTSU and an interdisciplinary artist whose work "explores language, consciousness, and community through experiential art and writing." His work includes various multimedia installations, and his poetry has appeared in numerous publications. Mr. Brown hopes to encourage the Murfreesboro community to "connect, empathize, and process their own experiences through poetry."

Ms. Rachel Singer announced that MPRD won the Stones River National Battlefield's Partner of the Year Award last month and that two MPRD Natural Resource Division staff members would be accepting the award today, Ms. Jo Vermulm and Ms. Lauren May. Ms. Singer added that they, along with the other Natural Resource Division staff, work tirelessly to maintain the highest biodiversity state as possible in the department's natural areas through volunteer cleanups, invasive plant removal, and by adding native plants back to the natural areas. Ms. Singer introduced Mr. Ben Hayes, Superintendent of the Stones River National Battlefield (SRNB) and Dr. Susan Myers-Shirk, board member of the Friends of the SRNB, who were attending the meeting to present the award to the department.

Superintendent Hayes explained that SRNB is blessed with wonderful partners each year and that SRNB staff submitted their nominations for Partner of the Year to the Board of the Friends of SRNB, who then chose MPRD as their best partner for 2024. Dr. Susan Myers-Shirk read the award and stated that most of the work between the battlefield staff and MPRD staff was focused on a 42-acre tract of land by the McFadden Farm property, now named "Schaeffer's Park" after Colonel Frederick Schaeffer who lost his life on the property while leading one of General Philip Sheridan's brigades.

Dr. Myers-Shirk said that the tract had been purchased by the American Battlefield Trust and then turned over to the City of Murfreesboro to be used as a City Park. Since the transfer of the property, period fencing has been installed, as well as three wayside exhibits to help tell the story of the battle. Dr. Myers-Shirk added that SRNB staff and MPRD staff also worked together at several community events: Juneteenth, Bradley Academy Museum's Heritage Day, Barfield Bash, and the Christmas Parade to help advocate for the battlefield so the community can better understand the battle's importance to this area.

Dr. Bonner directed the commission to the next agenda item, Defining Sponsorship for Juneteenth. Mr. Williams explained that since there was no quorum for today's meeting, there could not be a vote on the issue; however, he requested Ms. Susan Hicks to discuss the item so the commission can share any comments or concerns they may have regarding the sponsorship matter. Mr. Williams said that unless the commission prefers to vote on the item at the next MPRC meeting, staff can go ahead and move forward with Juneteenth sponsorships through the department's usual operational methods for such things.

Ms. Hicks said that as the department's Juneteenth celebration continues to grow each year, staff would like to find ways to recognize community partners who have always "helped contribute significantly to the event, either through financial or in-kind contributions." Staff is interested in offering a sponsorship donation level for such individuals or groups/organizations who donate \$500 or more towards the event. Sponsors who do this will receive recognition through Juneteenth advertising logos and on the back of the official event t-shirts. The donation procedure will comply with the existing City donation policy. Ms. Hicks mentioned that printing and advertising costs to highlight each sponsor will be very minimal for the department. Dr. Trey Duke asked how many sponsors contribute \$500 or more. Ms. Hicks said there are usually three or four. Again, Mr. Williams said that this sponsorship matter can be handled in-house, unless the commission members today have objections. There were no objections to the Juneteenth Sponsorship donation procedure as described.

Ms. Shayla Mayo next introduced the new Cultural Arts Assistant Program Coordinator, Mr. Travis Horn. She said that he worked for three years as the manager and head archivist for the Kentucky Land office, making “incredible advances by improving their artifact and information catalog system,” which makes for easier use by staff and patrons. Additionally, he holds a Bachelor of Arts in anthropology and two Masters’ degrees (Arts and Science). He intends to pursue a PhD in public history at MTSU and has already been a great asset to the Bradley Academy Museum and Cannonsburgh through his reorganization of artifact management and his archiving system. Mr. Horn said he was happy to be working for the department and to help preserve history.

Dr. Gernell Jenkins said she was privileged to introduce two individuals who have worked part-time at Patterson for years but now have full-time positions. First, she stated that Ms. Amy Myers is the new full-time Fitness/Wellness Coordinator who has worked in the Fitness/Wellness field for nearly 20 years and holds a Bachelor of Science degree in Physical Education and Health from UT-Martin, with a minor in sports medicine. Prior to coming to Murfreesboro, Ms. Myers worked as an Exercise Specialist for Arnold Air Force Base. Dr. Jenkins invited Ms. Myers to say a few words. Ms. Myers said that she has a great fitness and wellness staff at Patterson and that she is excited to continue in the field of work she loves. She added that Mr. Roger Myers will fill her former position of Assistant Fitness/Wellness Coordinator.

Dr. Jenkins next introduced Mr. Erskine Collins (Mr. E.C.), who recently filled the position of full-time Youth Development Coordinator at Patterson. Dr. Jenkins said that Mr. E.C. earned a degree in Psychology from the University of Tennessee – Chattanooga, with a minor in Education and is a Specialist in Behavior Intervention. He has worked in various capacities in youth development over the years and is already working towards planning the summer programming, including meeting with parents of PCC children to make sure he and the staff can do everything possible to give the kids a great experience at the center this summer. Dr. Jenkins also asked Mr. E.C. to address the commission, if interested. Mr. E.C. said that he really enjoys what he does and is looking forward to the opportunity he has now to work with and help the children at PCC any way he can. He further said that he has had a lot of support along the way from his family and from Patterson staff.

Ms. Susan Hicks announced how well Washington Theatre is doing and mentioned that it was underused just five years ago. The theatre was added to Patterson Community Center to serve as an integration model for Bradley Elementary School’s students to learn about theatre and the arts. Bradley has the only full-scale theatre program of elementary schools in Tennessee through its use of the Washington Theatre. Ms. Hicks added that approximately 6,500 community members attended Washington Theatre productions last year, and the community utilizes the theatre for various events year-round like awards ceremonies, special gatherings, and baby graduations. The Washington Theatre shares successful partnerships with a variety of community organizations/groups in the community, as well as with Bradley Elementary School and Holloway High School. Ms. Hicks further shared that Washington Theatre has already provided over \$35,000 in in-kind services for the local community during this current fiscal year. A short video highlighting Washington Theatre productions and events was next shown to the commission. Included in the video’s narration was mention that 250 youth

performed in the Washington Theatre in this last year with the help of Cultural Arts staff and over 100 volunteers.

Dr. Bonner acknowledged that Mr. Ron Washington, former Vice-Mayor, was in the commission meeting audience today, and she informed the commission that Mr. Washington had served as Chair for the Patterson Community Center Project Committee. While Chair he had pushed to have a theatre added in the Patterson building so the children in the Patterson area would have a venue to use for the arts. Dr. Bonner said she was very pleased that the theatre program that Mr. Washington had envisioned has been realized, and she thanked Mr. Washington for being present today. Dr. Bonner also said that the theatre program has been very successful due to the hard-working staff and the continued support of our City's leaders and the community.

Dr. Bonner directed everyone to the Finance Report. Mr. Williams said that the budget preparation season is about over, and staff will start discussing budget needs with City Council soon. He added that there is just a simple flat line budget from last year and that staff does not plan to cut any services for Fiscal Year 2026. Mr. Williams said that the department has continued to grow, and he just wanted the commission to see how the department has been performing through the first nine months of Fiscal Year 2025. Further, Mr. Williams mentioned that several fees have increased in the department (fees approved by the MPRC), and staff expects significant increases in revenues for next fiscal year. Dr. Bonner said that staff leaders are tremendous stewards of the monies used in the department.

Ms. Lynn Caldwell, Marketing Coordinator, announced MPRD happenings:

- Cannonsburgh Season Open House April 5 – great turnout – public got to see what is offered at the village
- Cannonsburgh Pioneer Days on April 26 – well-attended annual event
- Ongoing Patterson Community Center Outdoor Improvement Project for Addition of Splash Pad and More Parking
- St. Clair Senior Center – always busy with activities
- Outdoor Murfreesboro Division – nice Earth Week celebration outside April 21-25
- Shrek Jr. – all four shows sold out
- Miracle League – full swing now with games scheduled through May
- Special Olympics – amazing event held May 5-6 at MTSU – 850 athletes with huge community support
- Spring Fling – May 20-23
- Boro Beach at Sports Com opens May 24, with Memorial Day Madness on May 26
- Department-wide Summer Camps – full swing
- Multiple Cultural Arts events this summer – 3 Splash Outs scheduled, Movies Under the Stars for 8 weeks, and Pop-up art activities every Thursday in July at Barfield Crescent Park
- Juneteenth Celebration at Bradley Academy Museum – June 21
- Celebration Under the Stars – July 4th Event to be presented by the City and Middle TN Electric at the Fountains – activities begin at 4:30 p.m., fireworks show at 9:00 p.m.

Dr. Bonner commended the Parks and Recreation staff, and especially Thomas Laird, Nate Williams, and Rachel Singer for their part in helping the Special Olympics event run so well. She added that the event was a “comprehensive community collaboration” with “every agency represented, including Corporate America, public schools, MTSU on every level, local government, and criminal justice, safety, and medical personnel as well.” She also complimented Derek Mason and his football team, MTSU’s track and field athletes, and the local cheering squad who helped with the event. Dr. Bonner said that the Special Olympics athletes were all champions, and the music playing throughout the two days added greatly to the excitement of the event.

Mr. Williams mentioned that staff appreciated having Mr. Shawn Wright, Dr. Trey Duke, and Dr. Bonner at the event. He added that Dr. Bonner distributed medals to athletes for over six hours during the two-day event. Dr. Bonner again mentioned how successful the Special Olympics event was and that “Parks and Recreation does all things well.” Mr. Wright said that he was humbled to be a part of the event and looked forward to it every year. Dr. Duke said that the excitement for the Special Olympics starts at the schools, where most have a ceremony and nice send-off for their athletes. He said the annual event is very special to the athletes and their families.

Dr. Duke also complimented the Washington Theatre and stated how important the theatre is to Bradley Elementary School students. He additionally invited anyone who has not attended a show performed by Bradley students to please do so, because the kids do a wonderful job. Dr. Duke further said that the students enjoy performing on the real theatre stage, as opposed to in a school gym or cafeteria, because the students are “professionals” in the real theatre. Dr. Duke additionally shared that after a recent performance by Bradley students, one of the actors who had been in the production said that acting was what she wants to do when she grows up. Dr. Duke said the theatre is creating long-term opportunities for the Bradley students.

Mr. Williams asked if anyone else had comments to share. Mr. Charlie Montgomery said that he just wanted to thank all the Parks and Recreation employees for their hard work, and especially the ball field crews who are extra busy this time of year. Mr. Montgomery also shared his congratulations for the Special Olympics athletes who just won awards. Dr. Bonner asked if Mr. Turner had any comments about the Old Fort Golf Course. Mr. Turner said that the course is very busy and is having ongoing tournaments, with the Fellowship of Christian Athletes in a tournament this week. He added that the course is in great shape and that it is hard to get on this summer. Being no more business, the meeting was adjourned.

Meeting adjourned: 12:46 p.m.

Minutes approved:

Eddie Miller
MPRC Chair

Nate Williams
Executive Director of Recreation Services

MURFREESBORO PARKS & RECREATION DEPARTMENT
MONTHLY REVENUE REPORT
FY25 July-June

| RECREATIONAL ACTIVITY INCOME | ACTUAL | ANTICIPATED |
|--|---------------|--------------------|
| <u>RECREATION DIVISION</u> | | |
| Picnic Shelters | 91,030.69 | 78,000.00 |
| Softball League Fees | 43,950.00 | 48,000.00 |
| Ball Field Rentals | 95,002.50 | 70,000.00 |
| Cheerleading | 4,405.00 | 4,000.00 |
| Football (including Flag Football) | 15,810.00 | 8,000.00 |
| Youth Volleyball League | 19,225.00 | 13,000.00 |
| Youth Basketball League | 99,305.00 | 95,000.00 |
| Athletic Camps | 37,025.00 | 35,000.00 |
| Adult Basketball League | 11,000.00 | 3,000.00 |
| Advantage Sports Program | 2,385.00 | 3,000.00 |
| Track & Field Program | 3,760.00 | 3,000.00 |
| McFadden Community Center Rentals | 12,634.24 | 8,000.00 |
| McFadden Concessions | 719.50 | 2,200.00 |
| McFadden Admissions | 6,520.00 | 9,000.00 |
| Miracle Baseball League | 7,605.00 | 6,000.00 |
| Miracle Baseball League Concessions | 7,700.05 | 8,000.00 |
| Miracle Baseball League Designated Donations | 500.00 | 2,000.00 |
| Wilderness Station | 77,355.86 | 65,000.00 |
| Theatre Resale | 1,209.01 | 1,000.00 |
| Halloween Activities | 15,499.95 | 15,000.00 |
| Children's Theatre/Perform Boro | 39,260.00 | 25,000.00 |
| Theatre Rentals | 21,250.00 | 17,000.00 |
| Gateway Rentals | 4,802.22 | 2,500.00 |
| Summer Camps | 37,763.00 | 29,000.00 |
| Richard Siegel Park (includes Jordan Farm) | 711,823.22 | 435,000.00 |
| TSSAA Spring Fling/Fall Soccer | 40,646.97 | 40,000.00 |
| Greenway/Cultural Arts Programs | 4,849.49 | 11,000.00 |
| Christmas Parade | 5,555.00 | |
| Designated Donations - Bradley | 1,575.00 | 300.00 |
| Designated Donations-Cultural Arts | 4,467.15 | 3,200.00 |
| Cannonsburgh | 34,541.94 | 29,000.00 |
| Bradley Academy Museum | 22,417.95 | 20,000.00 |
| New Year 5K | 15,034.00 | 13,500.00 |
| Miscellaneous-Civic Plaza | 1,000.00 | 500.00 |
| Donations - Miscellaneous | 38,150.00 | 37,600.00 |
| Sales Tax | 44,810.19 | 40,000.00 |
| Recreation Total | 1,580,587.93 | 1,179,800.00 |
| <u>PATTERSON COMMUNITY CENTER</u> | | |
| Admissions | 419,492.00 | 350,000.00 |
| Pool Rentals | 49,431.23 | 45,000.00 |
| Rentals | 62,999.01 | 60,000.00 |
| Designated Donations | 0.00 | 3,000.00 |
| Vending/Resale | 19,921.46 | 26,500.00 |
| | 551,843.70 | 484,500.00 |

MURFREESBORO PARKS & RECREATION DEPARTMENT
MONTHLY REVENUE REPORT
FY 25

| RECREATIONAL ACTIVITY INCOME continued | ACTUAL | ANTICIPATED |
|---|--------------------------------|--------------------------------|
| <u>SPORTS*COM</u> | | |
| Indoor Admission | 440,545.00 | 345,000.00 |
| Admission Outdoor Pool | 276,741.00 | 200,000.00 |
| Concessions Outdoor Pool | 107,028.18 | 76,000.00 |
| Pool Rentals | 24,867.43 | 45,000.00 |
| Swim Lessons | 36,264.95 | 8,000.00 |
| Building Rentals | 23,036.70 | 18,000.00 |
| Indoor Concessions/Resale | 10,632.37 | 10,000.00 |
| Sports*Com Total | <u>919,115.63</u> | <u>702,000.00</u> |
| <u>INDOOR TENNIS FACILITY</u> | | |
| Annual Memberships | 334,239.56 | 290,000.00 |
| Camps | 54,015.00 | 0.00 |
| Resale/Concessions | 44,054.64 | 90,000.00 |
| Pro Fee | 66,216.98 | 0.00 |
| Rentals | 98,761.05 | 120,000.00 |
| Tournaments | 27,510.06 | 150,000.00 |
| | <u>624,797.29</u> | <u>650,000.00</u> |
| TOTAL RECREATIONAL ACTIVITY INCOME | 3,676,344.55 | 3,016,300.00 |
| <u>OTHER INCOME</u> | | |
| Hotel/Motel Tax - County | 206,515.42 | 250,000.00 |
| Service Fees - Athletic Leagues | 76,940.00 | 75,000.00 |
| Scrap Metal | 847.50 | 500.00 |
| Sale of Fixed Assets | 4,375.00 | 500.00 |
| Interest | 1,259.79 | 1,200.00 |
| | <u>289,937.71</u> | <u>327,200.00</u> |
| TOTAL REVENUES | <u><u>3,966,282.26</u></u> | <u><u>3,343,500.00</u></u> |
| <u>SENIOR CITIZENS CENTER</u> | | |
| Federal Grants | 11,974.00 | 30,000.00 |
| State Grants | 3,925.00 | 11,300.00 |
| Other County Revenues | 123,750.00 | 165,000.00 |
| Sales Tax Collected | 469.12 | 300.00 |
| Trip Revenues | 55,128.70 | 50,000.00 |
| Meeting Room Fees | 4,810.23 | 4,000.00 |
| Agency Revenues | 504.30 | 800.00 |
| Program Income | 30,400.00 | 32,000.00 |
| Interest Earnings | 3.38 | 25.00 |
| Donations - Private Sources | 6,639.20 | 700.00 |
| Designated Donations | 0.00 | 500.00 |
| | <u>237,603.93</u> | <u>294,625.00</u> |

MURFREESBORO PARKS & RECREATION DEPARTMENT
FY25 Monthly Budget Report

| | 2024-2025 Budget | July-June Expenditures | 2024-2025 Balance |
|---|---------------------|---------------------------|-------------------|
| Salaries and Insurance | | | |
| Full-time Personnel | 4,934,802.00 | -4,872,177.31 | 62,624.69 |
| Longevity | 50,040.00 | -48,600.00 | 1,440.00 |
| Holiday Pay | 13,000.00 | -8,815.69 | 4,184.31 |
| Part-time Personnel | 2,419,250.00 | -2,306,759.13 | 112,490.87 |
| Overtime | 70,000.00 | -41,729.48 | 28,270.52 |
| Annual Holiday Gift | 10,500.00 | -10,500.00 | 0.00 |
| Worker's Compensation | 79,430.00 | -106,046.00 | -26,616.00 |
| Wellness Benefit | 0.00 | -1,875.00 | -1,875.00 |
| Social Security | 630,781.00 | -541,893.80 | 88,887.20 |
| Medical-Dental | 999,580.00 | -930,778.92 | 68,801.08 |
| Employee Retirement Defined Benefit | 370,379.00 | -312,314.38 | 58,064.62 |
| Retirement Defined Contribution | 244,569.00 | -200,014.51 | 44,554.49 |
| Life Insurance, LTD | 29,489.00 | -28,633.03 | 855.97 |
| Salaries and Insurance | 9,851,820.00 | -9,410,137.25 | 441,682.75 |
| | | | |
| Operation & Maintenance | | | |
| Vehicles & Machinery - Fleet | 104,812.00 | -61,895.21 | 42,916.79 |
| Vehicles (not Fleet) | 3,000.00 | -2,212.34 | 787.66 |
| Machinery & Equipment | 93,000.00 | -101,731.50 | -8,731.50 |
| Vehicle Insurance | 1,143.00 | -1,081.00 | 62.00 |
| Waste Disposal (dumpsters/oil) - one time | | | |
| Disposal Fees - general | 1,000.00 | -495.00 | 505.00 |
| Fuel | 91,000.00 | -76,378.61 | 14,621.39 |
| | | | |
| Office Equipment | 11,000.00 | -11,428.47 | -428.47 |
| Appliance Repair | 3,500.00 | -3,383.08 | 116.92 |
| Educational Animals | 8,000.00 | -6,450.97 | 1,549.03 |
| Recreational Equipment | 17,200.00 | -10,157.33 | 7,042.67 |
| Janitorial Equipment | 3,000.00 | -1,238.67 | 1,761.33 |
| Software | 32,500.00 | -33,713.43 | -1,213.43 |
| | | | |
| Equipment Rental | | | |
| Ball Fields | 3,500.00 | -2,235.04 | 1,264.96 |
| Greenways/Wetlands | 1,000.00 | -3,982.40 | -2,982.40 |
| General Parks | 1,000.00 | -3,556.44 | -2,556.44 |
| Sports*Com | 500.00 | -290.00 | 210.00 |
| Barfield Crescent Park | 1,500.00 | -450.41 | 1,049.59 |
| Richard Siegel Park | 8,500.00 | -100.00 | 8,400.00 |
| | 16,000.00 | -10,614.29 | 5,385.71 |
| | | | |
| Grounds | | | |
| Parks (Nat Res, Franklin Rd, Misc, Gen) | 34,100.00 | -31,721.40 | 2,378.60 |
| McFadden | 1,300.00 | -1,825.29 | -525.29 |
| Barfield Crescent Park | 20,000.00 | -13,461.98 | 6,538.02 |
| Wilderness Station | 9,500.00 | -8,696.38 | 803.62 |
| Sports*Com/McKnight pav | 12,200.00 | -9,314.81 | 2,885.19 |
| Ballfields | 119,700.00 | -150,468.06 | -30,768.06 |
| Siegel | 120,000.00 | -153,903.37 | -33,903.37 |
| River Trail/Greenway/Wetlands | 67,500.00 | -89,743.22 | -22,243.22 |
| Gateway Trail | 28,300.00 | -18,289.17 | 10,010.83 |

| | | | |
|--------------------------------|-------------------------|-------------------------------|--------------------------|
| Bradley Academy Museum | 3,300.00 | -3,284.40 | 15.60 |
| Tennis Facility | 19,500.00 | -12,807.96 | 6,692.04 |
| Cannonsburgh | 6,600.00 | -5,912.10 | 687.90 |
| Old Fort | 38,800.00 | -7,830.44 | 30,969.56 |
| Patterson Park | 9,500.00 | -10,566.55 | -1,066.55 |
| Oaklands Park | 11,800.00 | -6,676.75 | 5,123.25 |
| | <u>502,100.00</u> | <u>-524,501.88</u> | <u>-22,401.88</u> |
| Buildings | | | |
| McFadden Community Ctr. | 11,100.00 | -3,193.70 | 7,906.30 |
| Patterson Community Ctr. | 126,500.00 | -119,853.50 | 6,646.50 |
| Sports*Com/Pavilion | 62,400.00 | -33,040.00 | 29,360.00 |
| Siegel Park | 15,700.00 | -24,935.43 | -9,235.43 |
| Old Fort Park | 9,000.00 | -4,295.20 | 4,704.80 |
| Oakland Park | 5,000.00 | -1,880.17 | 3,119.83 |
| Rogers Park | 1,000.00 | -70.37 | 929.63 |
| Tennis Facility | 26,800.00 | -24,681.43 | 2,118.57 |
| Barfield Park | 18,700.00 | -7,861.03 | 10,838.97 |
| | <u>2024-2025 Budget</u> | <u>July-June Expenditures</u> | <u>2024-2025 Balance</u> |
| Building Maintenance continued | 19,000.00 | -11,691.24 | 7,308.76 |
| Cannonsburgh | 7,500.00 | -5,794.49 | 1,705.51 |
| Administrative Building | 1,400.00 | -1,988.60 | -588.60 |
| Gateway Island | 6,900.00 | -9,183.33 | -2,283.33 |
| Wilderness Station | 8,700.00 | -6,475.17 | 2,224.83 |
| Greenway Buildings | 1,000.00 | 0.00 | 1,000.00 |
| Franklin Road Property | 4,900.00 | -5,769.22 | -869.22 |
| Central Maintenance Shop | 10,600.00 | -16,289.47 | -5,689.47 |
| Bradley Academy Museum | 30,800.00 | -25,918.77 | 4,881.23 |
| Ballfield Buildings | <u>367,000.00</u> | <u>-302,921.12</u> | <u>64,078.88</u> |
| Swimming Pools | | | |
| Patterson Pool | 29,000.00 | -38,029.98 | -9,029.98 |
| Sports*Com Indoor Pool | 26,600.00 | -16,644.69 | 9,955.31 |
| Sports*Com Outdoor Pool | 42,000.00 | -41,397.84 | 602.16 |
| | <u>97,600.00</u> | <u>-96,072.51</u> | <u>1,527.49</u> |
| Supplies | | | |
| Postage | 2,700.00 | -727.02 | 1,972.98 |
| Office Supplies | | | |
| Recreation | 12,600.00 | -8,787.24 | 3,812.76 |
| Sports*Com | 2,500.00 | -2,056.73 | 443.27 |
| Patterson Community Center | 5,500.00 | -4,640.34 | 859.66 |
| McFadden Community Center | 3,200.00 | -1,274.76 | 1,925.24 |
| Cannonsburgh | 1,000.00 | -776.13 | 223.87 |
| Cultural Arts | 1,600.00 | -1,303.42 | 296.58 |
| Wilderness Station | 1,300.00 | -1,309.02 | -9.02 |
| Bradley Academy Museum | 1,100.00 | -827.54 | 272.46 |
| Indoor Tennis Facility | 2,000.00 | -1,414.11 | 585.89 |
| | <u>30,800.00</u> | <u>-22,389.29</u> | <u>8,410.71</u> |
| IT Supplies | 800.00 | -651.43 | 148.57 |
| Advertising | | | |
| General, Newspaper, etc. | 38,100.00 | -21,446.62 | 16,653.38 |
| Patterson Advertising | 3,000.00 | -558.06 | 2,441.94 |

| | | | |
|---------------------------------------|-----------|------------|-----------|
| Bradley Academy Museum | 2,000.00 | -664.04 | 1,335.96 |
| Cannonsburgh Ads/Brochures | 5,000.00 | -405.00 | 4,595.00 |
| Indoor Tennis Facility | 3,000.00 | 0.00 | 3,000.00 |
| Sports*Com | 2,000.00 | -310.13 | 1,689.87 |
| Cultural Arts | 4,000.00 | -1,454.74 | 2,545.26 |
| Wilderness Station/Outdoor Recreation | 5,000.00 | -519.21 | 4,480.79 |
| | 62,100.00 | -25,357.80 | 36,742.20 |

| | | | |
|----------------------------|-----------|------------|-----------|
| Janitorial Supplies | | | |
| Recreation | 7,000.00 | -2,027.26 | 4,972.74 |
| Greenway/River Trail | 5,800.00 | -6,296.54 | -496.54 |
| Ball Fields | 18,000.00 | -17,690.17 | 309.83 |
| Sports*Com | 18,000.00 | -21,139.64 | -3,139.64 |
| Patterson Community Center | 33,000.00 | -34,572.69 | -1,572.69 |
| McFadden Community Center | 4,500.00 | -4,585.09 | -85.09 |
| Barfield-Crescent Park | 12,000.00 | -11,622.78 | 377.22 |
| Wilderness Station | 1,000.00 | -798.71 | 201.29 |
| Oaklands Park | 1,500.00 | -4,489.61 | -2,989.61 |
| Old Fort Park | 4,000.00 | -3,711.86 | 288.14 |
| Cannonsburgh | 1,600.00 | -949.30 | 650.70 |
| Richard Siegel Park | 20,000.00 | -24,143.90 | -4,143.90 |

| | 2024-2025 Budget | July-June Expenditures | 2024-2025 Balance |
|-------------------------------|------------------|------------------------|-------------------|
| Janitorial Supplies continued | | | |
| Bradley Academy Museum | 1,500.00 | -1,598.01 | -98.01 |
| Indoor Tennis Facility | 12,000.00 | -14,456.01 | -2,456.01 |
| | 139,900.00 | -148,081.57 | -8,181.57 |

| | | | |
|------------------------|-----------|------------|----------|
| Trophies | | | |
| Athletics | 14,600.00 | -13,955.53 | 644.47 |
| Recreation | 2,300.00 | -790.60 | 1,509.40 |
| Patterson Center | 700.00 | -1,417.88 | -717.88 |
| McFadden Center | 300.00 | 0.00 | 300.00 |
| Indoor Tennis Facility | 500.00 | -40.00 | 460.00 |
| | 18,400.00 | -16,204.01 | 2,195.99 |

| | | | |
|-----------------------------------|-----------|------------|-----------|
| Activity Supplies | | | |
| Wilderness Station | 6,000.00 | -4,442.98 | 1,557.02 |
| McFadden Community Center | 3,000.00 | -333.09 | 2,666.91 |
| Patterson Community Center | 9,000.00 | -4,226.64 | 4,773.36 |
| Cultural Arts - Visual/Performing | 4,900.00 | -3,692.20 | 1,207.80 |
| Sports*Com | 2,500.00 | -1,768.10 | 731.90 |
| Cannonsburgh | 1,800.00 | -1,205.19 | 594.81 |
| Athletics | 4,500.00 | -3,323.32 | 1,176.68 |
| Bradley Academy Museum | 2,800.00 | -844.35 | 1,955.65 |
| Indoor Tennis Facility | 2,000.00 | -2,266.41 | -266.41 |
| | 36,500.00 | -22,102.28 | 14,397.72 |

| | | | |
|-------------------------------|----------|-----------|-----------|
| Hand Tools & Hardware | | | |
| Central Maintenance | 1,835.00 | -4,199.75 | -2,364.75 |
| Maintenance Barfield-Crescent | 600.00 | -151.86 | 448.14 |
| Richard Siegel Park | 700.00 | -667.88 | 32.12 |
| Ball Fields | 700.00 | -1,409.59 | -709.59 |
| Recreation | 100.00 | 0.00 | 100.00 |
| Sports*Com | 550.00 | -947.25 | -397.25 |
| Patterson Community Center | 800.00 | -384.78 | 415.22 |
| Cannonsburgh | 375.00 | -10.20 | 364.80 |

| | | | |
|---|-------------------------|-------------------------------|--------------------------|
| Cultural Arts | 800.00 | 0.00 | 800.00 |
| Outdoor Recreation/Greenway | 740.00 | -435.29 | 304.71 |
| McFadden | 300.00 | -176.43 | 123.57 |
| Bradley Academy Museum | 300.00 | 0.00 | 300.00 |
| Indoor Tennis Facility | 300.00 | -220.17 | 79.83 |
| | <u>8,100.00</u> | <u>-8,603.20</u> | <u>-503.20</u> |
| Clothing | | | |
| Maintenance | 9,100.00 | -9,557.50 | -457.50 |
| Recreation/Admin/MUTS/Cult Arts, etc. | 1,000.00 | -394.00 | 606.00 |
| Sports*Com | 1,900.00 | -1,134.00 | 766.00 |
| McFadden Community Center | 500.00 | -458.00 | 42.00 |
| Athletics | 2,100.00 | -533.50 | 1,566.50 |
| Cannonsburgh | 700.00 | -315.00 | 385.00 |
| Patterson Community Center | 3,000.00 | -2,856.46 | 143.54 |
| Wilderness Station/Greenway | 700.00 | -1,352.50 | -652.50 |
| Aquatics | 6,100.00 | -8,878.59 | -2,778.59 |
| Bradley Academy Museum | 400.00 | -110.00 | 290.00 |
| Indoor Tennis Facility | 1,600.00 | -1,706.40 | -106.40 |
| | <u>27,100.00</u> | <u>-27,295.95</u> | <u>-195.95</u> |
| Admission Supplies | 3,300.00 | -1,161.22 | 2,138.78 |
| | | | |
| | 2024-2025 Budget | July-June Expenditures | 2024-2025 Balance |
| Supplies continued | | | |
| Recreational Supplies | | | |
| Athletics | 62,600.00 | -45,150.22 | 17,449.78 |
| Sports*Com | 6,000.00 | -7,503.90 | -1,503.90 |
| McFadden Community Ctr. | 3,500.00 | -4,060.65 | -560.65 |
| Patterson Community Center | 11,400.00 | -7,010.22 | 4,389.78 |
| Bradley Academy Museum | 2,000.00 | -802.58 | 1,197.42 |
| Outdoor Murfreesboro | 6,000.00 | -3,806.94 | 2,193.06 |
| Cultural Arts | 3,000.00 | -5,194.77 | -2,194.77 |
| Indoor Tennis Facility | 6,500.00 | -7,854.09 | -1,354.09 |
| | <u>101,000.00</u> | <u>-81,383.37</u> | <u>19,616.63</u> |
| Food | | | |
| General | 6,000.00 | -4,811.90 | 1,188.10 |
| Wilderness Station/Outdoor Murfreesboro | 2,800.00 | -1,420.10 | 1,379.90 |
| Patterson Community Center | 12,000.00 | -8,644.97 | 3,355.03 |
| Tennis | 5,000.00 | -1,811.09 | 3,188.91 |
| Bradley Academy Museum | 2,500.00 | -710.25 | 1,789.75 |
| Cannonsburgh | 1,000.00 | -445.58 | 554.42 |
| Cultural Arts | 9,500.00 | -8,113.04 | 1,386.96 |
| McFadden Community Center | 4,000.00 | -3,247.87 | 752.13 |
| Athletics | 4,100.00 | -2,148.25 | 1,951.75 |
| Sports*Com | 3,000.00 | -2,870.72 | 129.28 |
| | <u>49,900.00</u> | <u>-34,223.77</u> | <u>15,676.23</u> |
| Printing Services | 1,900.00 | -1,137.79 | 762.21 |
| Newspaper Subscriptions | 2,400.00 | -1,161.22 | 1,238.78 |
| Operating Supplies | | | |
| Patterson Center | 700.00 | -2,476.82 | -1,776.82 |
| Sports*Com | 800.00 | -96.03 | 703.97 |
| Cannonsburgh | 400.00 | -52.15 | 347.85 |

| | | | |
|---|---------------------|----------------------|------------------|
| | 1,900.00 | -2,625.00 | -725.00 |
| Safety Supplies | 11,400.00 | -5,879.87 | 5,520.13 |
| Miscellaneous Supplies | | | |
| Recreation/General | 1,100.00 | -1,531.03 | -431.03 |
| Sports*Com | 400.00 | -525.09 | -125.09 |
| Patterson Community Center | 400.00 | -490.78 | -90.78 |
| Richard Siegel Park | 200.00 | -151.80 | 48.20 |
| Bradley Academy Museum | 200.00 | -1,811.52 | -1,611.52 |
| Indoor Tennis Facility | 400.00 | -311.20 | 88.80 |
| | <u>2,700.00</u> | <u>-4,821.42</u> | <u>-2,121.42</u> |
| Utilities | | | |
| Electricity | 880,000.00 | -872,607.34 | 7,392.66 |
| Water | 185,000.00 | -199,086.87 | -14,086.87 |
| Gas | 160,000.00 | -103,908.49 | 56,091.51 |
| Telephone | 22,000.00 | -19,738.96 | 2,261.04 |
| Cellular Phone | 24,000.00 | -22,470.67 | 1,529.33 |
| Internet Service | 22,000.00 | -20,619.27 | 1,380.73 |
| Cable TV Service | 1,600.00 | -2,331.97 | -731.97 |
| Solid Waste Fees | 55,000.00 | -52,017.73 | 2,982.27 |
| | <u>1,349,600.00</u> | <u>-1,292,781.30</u> | <u>56,818.70</u> |
| Travel & Subsistence | | | |
| Mileage | 7,000.00 | -3,653.86 | 3,346.14 |
| Meals During Meetings | 4,500.00 | -2,830.69 | 1,669.31 |
| | <u>11,500.00</u> | <u>-6,484.55</u> | <u>5,015.45</u> |
| Recreational Activities | | | |
| Park Movies | 13,000.00 | -13,657.97 | -657.97 |
| Cultural Activities | | | |
| July 4th - Special Events | 34,200.00 | -24,969.20 | 9,230.80 |
| TRPA | 10,000.00 | -2,418.49 | 7,581.51 |
| Halloween - Special Events | 10,500.00 | -10,168.29 | 331.71 |
| Cannonsburgh Special Events | 21,300.00 | -17,853.63 | 3,446.37 |
| Patterson Community Center Special Eve | 7,000.00 | -5,876.81 | 1,123.19 |
| Barfield Crescent Park - Special Events | 7,500.00 | -8,984.58 | -1,484.58 |
| Cultural Arts | 11,900.00 | -16,209.81 | -4,309.81 |
| Sports*Com Special Events | 3,300.00 | -1,426.17 | 1,873.83 |
| McFadden Community Center Special Ev | 13,000.00 | -17,326.94 | -4,326.94 |
| Bradley Academy Museum Special Events | 9,000.00 | -9,274.72 | -274.72 |
| Miscellaneous Special Events | 4,000.00 | -1,098.06 | 2,901.94 |
| New Year's Day 5K | 12,000.00 | -12,659.74 | -659.74 |
| Children's Theatre | 25,000.00 | -25,068.31 | -68.31 |
| | <u>168,700.00</u> | <u>-153,334.75</u> | <u>15,365.25</u> |
| Miscellaneous Expense | | | |
| Association Dues | 6,400.00 | -3,553.00 | 2,847.00 |
| Training Personnel | 21,000.00 | -23,583.83 | -2,583.83 |
| Licenses/Certifications | 2,000.00 | -5,290.84 | -3,290.84 |
| Other Employee Travel | 1,000.00 | -1,027.85 | -27.85 |
| Surveys & Studies/Consultant's Services | 94,400.00 | -10,827.90 | 83,572.10 |
| Employee Testing | 500.00 | -537.00 | -37.00 |
| Employee Respirator Testing | 500.00 | 0.00 | 500.00 |
| Coaches' Background Checks | 1,000.00 | -348.00 | 652.00 |
| Computer Software Subscriptions | 4,600.00 | -14,176.18 | -9,576.18 |

| | | | |
|-----------------------------------|------------|-------------|------------|
| Cannonsburgh Instructors | 1,200.00 | 0.00 | 1,200.00 |
| Cultural Arts/Bradley Instructors | 7,500.00 | -3,950.00 | 3,550.00 |
| Outdoor M'boro Contracted Service | 4,800.00 | -2,200.00 | 2,600.00 |
| Tennis Instructors | 100,000.00 | -125,775.01 | -25,775.01 |
| Tennis Tournaments | 24,000.00 | -18,344.37 | 5,655.63 |
| Bank Service Charges | 70,000.00 | -90,298.29 | -20,298.29 |

| | 2024-2025 Budget | July-June Expenditures | 2024-2025 Balance |
|--|-------------------------|-----------------------------------|--------------------------|
| Purchases for Resale | | | |
| Sports*Com | 60,000.00 | -67,312.21 | -7,312.21 |
| Cultural Arts | 2,500.00 | -737.96 | 1,762.04 |
| Athletics | 9,000.00 | -4,650.60 | 4,349.40 |
| Cannonsburgh | 6,000.00 | -3,956.29 | 2,043.71 |
| Patterson Community Center | 20,000.00 | -12,477.08 | 7,522.92 |
| Wilderness Station | 25,000.00 | -20,944.49 | 4,055.51 |
| McFadden Community Center | 2,000.00 | -329.52 | 1,670.48 |
| Bradley Museum | 4,000.00 | -1,140.00 | 2,860.00 |
| Indoor Tennis Facility | 40,000.00 | -35,465.16 | 4,534.84 |
| | <u>168,500.00</u> | <u>-147,013.31</u> | <u>21,486.69</u> |
| Sales Tax | 45,000.00 | -39,689.00 | 5,311.00 |
| Designated Donations | | | |
| Patterson Community Center | 8,000.00 | -787.68 | 7,212.32 |
| Other - Greenway/Cult Arts/Bradley, etc. | 3,000.00 | -18,314.28 | -15,314.28 |
| Athletics | 10,000.00 | -490.70 | 9,509.30 |
| | <u>21,000.00</u> | <u>-19,592.66</u> | <u>1,407.34</u> |
| Other Miscellaneous | 13,000.00 | -1,319.52 | 11,680.48 |
| Additions to Fixed Assets | <u>706,465.00</u> | <u>-619,075.44</u> | <u>87,389.56</u> |
| Operating Exenditures | 4,750,520.00 | -4,266,300.19 | 484,219.81 |
| Total Recreation Budget | 14,602,340.00 | -13,676,437.44 | 925,902.56 |
| Salaries and Expenses | | | |

MURFREESBORO PARKS & RECREATION DEPARTMENT
St. Clair Street Senior Center Monthly Budget Report FY25

| | 2024-2025 Budget | July-June Expenditures | 2024-2025 Balance |
|-------------------------------------|-----------------------------|-----------------------------------|------------------------------|
| Salaries | | | |
| Full-time Personnel | 588,798.00 | -578,707.57 | 10,090.43 |
| Longevity | 4,800.00 | -4800 | 0.00 |
| Holiday Pay | 1,500.00 | -550.52 | 949.48 |
| Part-time Personnel | 244,950.00 | -241,491.06 | 3,458.94 |
| Overtime | 5,000.00 | -3,812.16 | 1,187.84 |
| Annual Holiday Gift | 900.00 | -875.00 | 25.00 |
| Worker's Compensation | 3,540.00 | -4,726.00 | -1,186.00 |
| Social Security | 63,214.00 | -61,711.30 | 1,502.70 |
| Medical-Dental | 109,626.00 | -109,037.76 | 588.24 |
| Employee Retirement Defined Benefit | 27,307.00 | -26,567.75 | 739.25 |
| Retirement Defined Contribution | 30,343.00 | -34,624.59 | -4,281.59 |
| Life Insurance, LTD | 3,505.00 | -3,420.00 | 85.00 |
| Salares and Insurance | 1,083,483.00 | -1,070,323.71 | 13,159.29 |
| Operation & Maintenance | | | |
| Vehicles & Machinery - Fleet | 5,696.00 | -1,530.14 | 4,165.86 |
| Vehicles (not Fleet) | 200.00 | -366.00 | -166.00 |
| Machinery & Equipment | 500.00 | -1,188.09 | -688.09 |
| Office Equipment | 5,000.00 | -3,531.02 | 1,468.98 |
| Grounds | 10,000.00 | -8,138.28 | 1,861.72 |
| Recreational Equipment | 3,000.00 | -462.00 | 2,538.00 |
| Janitorial Equipment | 300.00 | -206.00 | 94.00 |
| Appliance Repairs | 600.00 | -5,178.00 | -4,578.00 |
| Software Maintenance | 2,800.00 | -1,200.00 | 1,600.00 |
| Buildings | 23,000.00 | -38,157.12 | -15,157.12 |
| Supplies | | | |
| Postage | 3,000.00 | -2.59 | 2,997.41 |
| Office Supplies | 5,000.00 | -4,725.91 | 274.09 |
| IT Supplies | 250.00 | -99.99 | 150.01 |
| Advertising | 24,000.00 | -18,576.08 | 5,423.92 |
| Janitorial Supplies | 14,000.00 | -14,090.54 | -90.54 |
| Activity Supplies | 15,400.00 | -10,898.02 | 4,501.98 |
| Trophies | 500.00 | -352.00 | 148.00 |
| Hand Tools & Hardware | 600.00 | -13.28 | 586.72 |
| Clothing | 1,800.00 | -607.65 | 1,192.35 |
| Recreational Supplies | 5,000.00 | -3,076.25 | 1,923.75 |
| Software Subscription | 1,200.00 | 0.00 | 1,200.00 |
| Trip Expense Supplies | 38,000.00 | -22,905.57 | 15,094.43 |
| Food | 26,500.00 | -26,094.40 | 405.60 |
| Printing Services | 1,000.00 | -239.00 | 761.00 |
| Safety Supplies | 1,000.00 | -285.94 | 714.06 |
| Fuel | 3,600.00 | -3,968.01 | -368.01 |
| Other Misc. Supplies | 1,000.00 | -303.27 | 696.73 |
| Utilities | | | |
| Electricity | 50,000.00 | -53,564.97 | -3,564.97 |
| Water | 4,600.00 | -4,968.00 | -368.00 |
| Gas | 2,300.00 | -1,954.03 | 345.97 |

| | | | |
|------------------|------------------|-------------------|------------------|
| Telephone | 2,400.00 | -2,595.01 | -195.01 |
| Cellular Phone | 1,000.00 | -810.67 | 189.33 |
| Internet Service | 1,600.00 | -1,546.80 | 53.20 |
| Cable TV Service | 300.00 | -252.19 | 47.81 |
| Solid Waste Fees | 2,600.00 | -3,240.00 | -640.00 |
| | <u>64,800.00</u> | <u>-68,931.67</u> | <u>-4,131.67</u> |

Page 2 Senior Center Monthly Budget
Report FY25

| | <u>2024-2025</u> <u>Budget</u> | <u>July-June</u> <u>Expenditures</u> | <u>2024-2025</u> <u>Balance</u> |
|--|-----------------------------------|---|------------------------------------|
| Other Expenses | | | |
| Mileage | 300.00 | -51.80 | 248.20 |
| Cultural Activities | 8,000.00 | -8,644.13 | -644.13 |
| Miscellaneous Expense | 1,000.00 | -407.98 | 592.02 |
| Association Dues | 500.00 | -160.00 | 340.00 |
| Travel/Training Personnel | 2,500.00 | -2,612.07 | -112.07 |
| Contractual Services/Class Instructors | 49,200.00 | -27,584.65 | 21,615.35 |
| Licenses/Certifications | 200.00 | 0.00 | 200.00 |
| Bank Service Charge (credit cards) | 2,400.00 | -2,249.07 | 150.93 |
| Designated Donations | 1,000.00 | -1,271.83 | -271.83 |
| Sales Tax | 700.00 | -483.00 | 217.00 |
| Additions to Fixed Assets | <u>42,000.00</u> | <u>-40,700.84</u> | <u>1,299.16</u> |
| Expenditures | 365,546.00 | -319,292.19 | 46,253.81 |
| Total St. Clair Budget | 1,449,029.00 | -1,389,615.90 | 59,413.10 |



August 1, 2025

For Murfreesboro Parks and Recreation Commission:

RE: Youth Supervision Policy in Aquatic Facilities

As an item for the agenda of August 6, 2025, it is recommended that the department increase the age of unattended youth allowed at our aquatic facilities to 13 years old from 8 years old.

Background

When reviewing internal procedures, and benchmarking against other municipalities, staff identified a need to increase the age of unattended minors allowed in our aquatic venues. Historically, aquatic staff has used the same age requirement as the facilities they are located within; however, staff would like to increase the unattended patron age to 13 years old for aquatic venues. The proposed policy does have built-in exceptions to allow younger children in with approved chaperones. This is being done to accommodate hosting our camps and for group visits.

Fiscal Impact

The proposed policy is not anticipated to create a fiscal impact.

Recommendation

It is recommended that the commission approve the proposed Youth Supervision Policy for Aquatic Facilities.

Attachment

Proposed Aquatic Facility Supervision Policy for Children Under 13

Kyle Goss
Aquatics Superintendent



Proposed Aquatic Venue Supervision Policy for Children Under 13

To ensure the safety and well-being of all guests, children under the age of 13 must be accompanied by, and actively supervised by, a responsible chaperone in the aquatic venue. A responsible chaperone is defined as being at least 16 years of age or older, a legal guardian, or an approved group leader.

Key Requirements:

- The accompanying chaperone or guardian must remain in the pool area and stay actively engaged in the supervision of the children.
- For children requiring personal flotation devices, the accompanying chaperone or guardian must be within arm's reach of the child in the water.
- Approved group leaders must be designated in advance and maintain approved supervision ratios as outlined in our group visit approval form.
- Unaccompanied children under 13 will not be permitted entry into the pool area.

This policy is in place to promote a safe and enjoyable environment for all swimmers. Thank you for your cooperation.



August 1, 2025

For Murfreesboro Parks and Recreation Commission:

RE: Christmas at Cannonsburgh

Background

The Cannonsburgh Village would like to offer "Christmas at Cannonsburgh" with various holiday options for the public.

During **regular free admission dates and times** (Tuesdays-Fridays, 9am-3pm) **December 5-19**, visitors can enjoy the village and buildings decorated for the holidays along with pop-up craft times and activities.

Additionally, during Cannonsburgh's **extended holiday hours** (Fridays and Saturdays, 4pm-8pm) on **December 5-6, 12-13, and 19-20**, additional activities of caroling, live music, food trucks, letters to Santa, themed holiday crafts, demonstrations and visits from special guests will be scheduled. A \$5 fee is proposed for this portion of the "Christmas at Cannonsburgh" festivities.

The popular **Drive-through Christmas Light event** will still be offered this year, but it will be in the **Greenway Parking Lot** next to Cannonsburgh. It will be free and open to all each night **December 5-25**.

Fiscal Impact

A \$5 fee for ages 6 and over for activities during the extended holiday hours will help to offset costs associated with this event. Although the admission will be free for the Tuesday-Friday daytime Christmas activities, donations to Cannonsburgh are always welcome.

Recommendation

It is recommended that the commission approve "Christmas at Cannonsburgh" and the requested fee.

Greg Phillipy
Cannonsburgh Village Facility Coordinator



August 1, 2025

For Murfreesboro Parks and Recreation Commission:

RE: Cannonsburgh's "Village After Dark"

As an item for the MPRC Agenda of August 6, 2025, approval for a new program, "Village After Dark," is requested.

Background

The Cannonsburgh Village would like to offer "Village After Dark" on October 17 and 18, 2025, from 6 pm-9 pm for all ages. Participants will experience the village after dark with flashlights to see in the dark corners of the log cabins while on a flashlight hunt. Also planned is BINGO in the Gazebo, blacksmithing, themed crafts, food trucks, and more.

Fiscal Impact

A \$5 fee per person (ages 5 and under free) will help to offset the costs associated with this event.

Recommendation

It is recommended that the commission approve the "Village After Dark" event and requested fee.

Greg Phillipy
Cannonsburgh Village Facility Coordinator



August 1, 2025

For Murfreesboro Parks and Recreation Commission:

RE: Youth Sports Program Fee Increases

The implementation of updated fees for our Youth Sports Programs is recommended. Staff requests that the Parks and Recreation Commission approve revised participation fees for both City residents and Non-residents.

Background

Participation fees for youth sports programs have remained unchanged for several years. During this time, the cost of delivering high-quality programming has steadily increased due to rising expenses in uniforms and equipment, officiating, staffing, and facility operations.

The current fee structure already includes a discounted rate for City residents. To ensure continued program quality and long-term financial sustainability, staff recommends a fee adjustment that maintains this resident discount while addressing increased operational costs.

Staff has conducted a comprehensive review of youth sports participation fees in surrounding communities to ensure our rates remain competitive and aligned with regional standards. The findings from this analysis have led to the proposed fee adjustments. A detailed summary of the recommended fee structure is attached for your review.

Fiscal Impact

The proposed fee adjustments will help offset rising operational costs and support the continued delivery of safe, structured, and enriching youth sports experiences.

Recommendation

It is recommended that the MPRC approve the updated fee structure for youth sports programs, maintaining separate rates for City residents and Non-residents. If approved, the new fees will take effect beginning with Youth Basketball registration in October 2025.

Michael McCafferty
Program Coordinator

Proposed Fee Structure

Note: The activity fees support the cost of uniforms, awards, and sport-specific supplies.

| Sport | Current Fee | City Resident Fee | Non-Resident Fee |
|---------------------|---|--|--|
| Youth Flag Football | \$65 + \$10 activity fee = \$75 | \$80 + \$20 activity fee = \$100 | \$95 + \$20 activity fee = \$115 |
| Youth Basketball | \$65 + \$10 activity fee = \$75 | \$80 + \$20 activity fee = \$100 | \$95 + \$20 activity fee = \$115 |
| Youth Volleyball | \$65 + \$10 activity fee = \$75 | \$80 + \$20 activity fee = \$100 | \$95 + \$20 activity fee = \$115 |
| Track & Field | \$25 | \$15 + \$20 activity fee = \$35 | \$30 + \$20 activity fee = \$50 |



August 1, 2025

For Murfreesboro Parks and Recreation Commission:

RE: Not-So-Haunted Hayride

As an item for the agenda of August 6, 2025, it is recommended that the MPRC approve the return of the Not-So-Haunted Hayride and its proposed fee.

Background

We are excited to bring back the Not-So-Haunted Hayride during this year's Barfield Bash, specially designed for our youngest community members. This family-friendly experience will feature two trailers that follow a gentle trail lined with storybook characters.

This year's theme is *The Three Little Pigs*, providing a fun and engaging narrative for children ages 1–6 to enjoy. The ride is designed to be lighthearted and age-appropriate, offering a memorable experience in a safe and welcoming environment.

Fiscal Impact

In order to offset costs and make ticket prices consistent with the Old Scream Road prices, a fee of \$5 is proposed for the Not-So-Haunted Hayride.

Recommendation

It is recommended that the commission approve this hayride and its accompanying fee.

Susan M. Hicks
Cultural Arts Supervisor



PARKS & RECREATION

August 1, 2025

For Murfreesboro Parks and Recreation Commission:

RE: Princess Program

Background

Perform Murfreesboro, a division of the Murfreesboro Parks and Recreation Department, continues to expand its youth development initiatives through innovative, performance-based programming.

This new program invites young women ages 14 through high school seniors to audition for a unique role as an official princess representative of the City of Murfreesboro. Selected participants will undergo specialized training in character development, performance presence, and community engagement. The program is designed to instill confidence, communication skills, and service-minded leadership while enhancing public events such as Barfield Bash and City holiday celebrations with live, character-driven appearances.

Training will be led by Ms. Megan, a seasoned performer, and will include:

- Hairstyling, makeup, and wig placement
- Voice and mannerism coaching for iconic princess roles
- Etiquette, posture, and performance presence
- Costume fittings and transformation techniques

Duties of Selected Princesses

- Represent the City of Murfreesboro at public events such as Barfield Bash, Christmas celebrations, and more
- Deliver joy and entertainment to the community

Fiscal Impact

To offset costs, a fee of \$25 is proposed for each princess participant chosen for the program.

Recommendation

It is recommended that the commission approve this new program,

Susan M Hicks
Cultural Arts Supervisor