

MURFREESBORO PARKS AND RECREATION COMMISSION AGENDA  
WEDNESDAY, DECEMBER 7, 2022

12:00 NOON

Call to Order

Prayer and Pledge

Consider for Approval the Minutes of the November 2, 2022, Murfreesboro Parks and Recreation Commission meeting.

New Business

- I. Plaque of Recognition
- II. TRPA Awards
- III. Four-Month Financial Report for FY23
- IV. Consider 2023 Daddy-Daughter Dance
- V. Consider Buy One, Get One Free Special on Passes for SportsCom/  
Patterson
- VI. Consider Adventure Day
- VII. Consider Intro to Backpacking Series
- VIII. Consider Teen Overnight Backpacking
- IX. Consider Activity Fee Changes for Wilderness Station's Summer Camps
- X. MPRD Programs/Events

Other Business

MURFREESBORO PARKS AND RECREATION COMMISSION MINUTES  
WEDNESDAY, NOVEMBER 2, 2022

12:00 NOON

MPRC Members Present: Mr. Eddie Miller, Chair  
Dr. Gloria Bonner, Mr. Leroy Cunningham, Dr. Trey Duke,  
Mr. Tim Roediger, Vice-Chair, Mr. Bill Shacklett,  
Mr. Shawn Wright, and Mr. Don Turner, ex officio

MPRC Member Absent: Mr. Ricky Turner

MPRD Staff Present: Mr. Nate Williams, Director  
Mr. Thomas Laird and Ms. Rachel Singer, Asst. Directors  
Mr. Roger Brady, Ms. Brittany Garrett, Ms. Susan Hicks,  
Mr. Chad Hill, Ms. Kristin Hopkins, Ms. Mitzi Hughes,  
Dr. Gernell Jenkins, Mr. Mark Owens, Mr. Eric Quiroz, and  
Ms. Melinda Tate

Others Present: Ms. Katie Driver, City Staff Attorney  
Ms. Angela Jackson, Exec. Director of Community Services

After the meeting was called to order, Dr. Bonner led the commission in a prayer and in the Pledge of Allegiance. Mr. Eddie Miller then presented for approval the minutes of the Murfreesboro Parks and Recreation Commission (MPRC) meeting from September 7, 2022. Mr. Shawn Wright made a motion to approve the minutes as read. Mr. Tim Roediger seconded. Motion passed by unanimous vote.

Ms. Kristin Hopkins, MPRD Natural Resource Manager, discussed MPRD's Natural Resource Division (NRD) and explained that staff manages resources coming from nature within MPRD's park system. Management can involve "flood mitigation, on-the-ground temperature control, air and water filtration, and making sure the ecosystems have healthy, resilient systems." Ms. Hopkins added that staff is currently focusing on the Murfree Spring Wetlands by assisting with wetland bank restoration and pollution control. Also, staff has a redesign plan for an interactive wetland garden that was planted 20 years ago with vegetation that is currently considered invasive. Ms. Hopkins, her staff, and volunteers will clear out the invasive plants and add native plants. Next winter is when the NRD expects to have a proper interactive wetland garden available for the public to experience. Additionally, staff discovered through a recent survey that the most stated reasons the local community visits the wetlands areas are to connect with nature, get fresh air, spend time with family, and to see the animals who live there, like otters, beavers, and birds.

Ms. Hopkins further mentioned that the division's Native Plant Project, approved by the MPRC three years ago, is doing well. The NRD acquired a nursery license in order to grow native plants of this area to sell to the public. And, altogether for 2021 and 2022, the proceeds from the plant sales were around \$6,000. Ms. Hopkins additionally announced that those interested in volunteering with the Natural Resource Division may go to the website for Parks and Recreation and sign up to help with the division's seed

collection, native nursery, native or community gardens, citizen science, and/or habitat restoration. Also, there are several department greenway/park cleanup days throughout the year where volunteers are needed. The greenway and Murfree Spring have had the most trash so far this year, and throughout the park system, 10,080 pounds of trash has been picked up, including 109 tires.

Ms. Hopkins also informed the commission that through October of this year, volunteers had already worked 1,204.5 hours for the Natural Resource Division. She added that it would have cost the department \$31,341.09 to pay for the labor (based on the TN volunteer rate: \$26.02/hour) had the workers not been volunteers. Mr. Leroy Cunningham asked if other City departments help with the trash pickup. Mr. Nate Williams said that Public Works helps with cleanups, and the Police Department has a task force which helps relocate the homeless community that sometimes ends up along the greenway.

Mr. Chad Hill, Patterson Fitness/Wellness Coordinator, presented for approval the Performance Enhancement Camp (a new camp) for youth ages 12-17 for the week of June 12-16, 2023, for a total fee of \$60 (\$50 registration/\$10 activity fee). Participants will be shown the proper form for deadlifts, squats, and bench presses, as well as accessory lifts for improving their athletic performance. Dr. Trey Duke made a motion to approve the camp and fees as proposed. Dr. Bonner seconded, and motion passed by unanimous vote.

Another new camp, Youth Running Experience Camp, was presented for approval by Mr. Roger Brady, Recreation Program Instructor at Patterson. This camp will target middle and high school students by showing them “the latest running skills, training, and tips to help inspire them for longer distance running.” Proper warmup techniques will be given, as well as “tools for how to race, eat and recover properly” after running. The camp is set for June 5 – 9, 2023, at various Greenway Trailheads over the camp week. The proposed cost given for this camp was \$35 (\$25 registration/\$10 activity fee). Mr. Cunningham asked how the fee was determined for the previous camp, the Performance Enhancement Camp. Ms. Rachel Singer explained that the fee fits in with the other half day camps offered by the department. The Youth Running Experience Camp will only be about 1 to 1 ½ hours each day. Dr. Bonner made a motion to approve the Youth Running Experience Camp, and Mr. Cunningham seconded. Motion passed by unanimous vote.

Sam Stolze, Ph.D., MPRD Assistant Program Coordinator, described the proposed Miracle Field Digitization project that will be a joint effort of MPRD and MTSU’s Leisure and Sports Management program and Department of Media Arts. This digitization project will be led by upper division students with assistance from project managers Danielle Lauber, Ph.D., and Dr. Stolze. Richard Lewis, Ph.D., and Rodrigo Gomez, Ph.D., will be the project partners who will also determine the student participants. Dr. Stolze explained that the goal of the project is for the students to digitize Miracle Field through photogrammetry and 360° videos and photos, which will allow Murfreesboro patrons, MTSU students, and potential visitors of Miracle Field to have the option for an immersive Virtual Reality (VR) experience with voiceovers by “moving through space, while “interacting” with various areas of the playground (zipline, swings, slide, etc.) and baseball field (where viewers can learn about adaptive turf, accessible dugouts, layout of the field

and restrooms, and the Miracle League itself). Dr. Stolze additionally mentioned that the project will be fully funded through the Experiential Learning Instructor Grant (secured by Dr. Danielle Lauber).

Mr. Eric Quiroz, Superintendent of the Adams Tennis Complex (ATC), announced that he has sustained the success of his predecessors and that the ATC currently has 826 members consisting of families, individuals, seniors, juniors, and school members. Mr. Quiroz added that there was a large USTA Tournament at the complex in October with 700 participants attending from Georgia, Kentucky, and Tennessee. He mentioned that recently 143 block times were requested, and 140 players got in. Also, Mr. Quiroz mentioned that social mixers are very popular at the ATC and are being scheduled regularly, with three set in November and three in December. Additionally, MTSU is going to hold a mixer as one of their fund-raising efforts to help pay for their new courts.

Mr. Quiroz next proposed the addition of tennis classes for kids ages 3-5. He said that the ATC staff has been successful with its advanced level tennis classes and would like to introduce preschoolers to tennis in 45-minute classes at \$7.50 each class. Mr. Cunningham asked if there would be a guest fee with this class, and Mr. Quiroz said there would not be. Mr. Miller asked what days and season(s) the classes would be offered. Mr. Quiroz said staff is considering Saturday mornings and the 3:00-4:00 hour slot on weekdays before the other regular weekday classes. Further, Mr. Quiroz hopes to offer the classes year-round. Mr. Cunningham asked when the classes were expected to start. Mr. Quiroz said March was the goal. Dr. Bonner stated that the classes would be a great opportunity for the kids to develop some of their gross motor skills, while also learning helpful social skills. Dr. Trey Duke thought the age group was very young and asked if classes had been held for that age group before, since their attention spans and abilities might be a challenge. Mr. Quiroz said this would be a new age group added into the class offerings. Mr. Bill Shacklett said that he hoped other classes would be available for any of the kids who might “catch the bug” and want additional classes as they learn the game. Mr. Williams said that additional programs/classes can be added outside too to keep people active. Mr. Cunningham thought adding this new age group was a good example of addressing the needs of the community. Mr. Cunningham made a motion to approve the classes for kids ages 3-5 as presented. Dr. Bonner seconded, and motion passed by unanimous vote.

The Competition Court-Bump activity was next presented for approval by Mr. Quiroz. Adult and Junior Division players can just drop in and get points in a competitive situation. The activity would be like the King of the Court game where the king/queen gets two lives, and if a competitor challenging the king/queen loses, they are out and go to the end of the line to move back up to challenge the king/queen again later. If the challenger wins, they can play again. If they win twice in a row, they’ll be the new king/queen. The more a player wins, the more points they get. Mr. Quiroz proposed that ATC members play Competition Court-Bump for free, and nonmembers pay \$10/hour. ATC staff will organize and oversee the activity. Competition Court-Bump will be in an open-gym type setting. Mr. Roediger made a motion to approve Competition Court-Bump and its fee as proposed. Dr. Bonner seconded, and motion passed by unanimous vote.

Ms. Susan Hicks, Cultural Arts Supervisor, presented for approval a new program, Christmas at Patterson, to be held on December 16<sup>th</sup> from 3:00-6:00 p.m. The idea is to provide a Christmas theme in the Washington Theatre and Patterson lobby where Santa's Sleigh (the one from the Murfreesboro Christmas Parade) will be displayed, and Santa will be available for pictures. There will be other Christmas-themed photo opportunities as well. Patrons of the program would take photos with their own cameras. There will also be a Santa letter station, plus a Tennessee Valley Winds concert with Perform Murfreesboro members singing classic Christmas carols. The program will be free to attend. Mr. Wright made a motion to approve Christmas at Patterson as described. Dr. Bonner seconded. Motion passed by unanimous vote.

Ms. Melinda Tate, Marketing Coordinator, announced upcoming MPRD events/programs: Fall Harvest Hayride at General Bragg Trailhead, November 4<sup>th</sup>, 6:00-8:00 p.m. for \$3/person; St. Clair Senior Center Pancake Breakfast for Veterans on November 10<sup>th</sup>, 9:00-10:00 a.m. (maximum of 100 participants – register by November 3<sup>rd</sup>); Turtle Talk at the Wilderness Station, November 10<sup>th</sup>, 2:00 p.m. (free to attend); “elf, JR, The Musical,” November 17-20, at Patterson's Washington Theatre (tickets go fast); Youth Basketball registration through November 18<sup>th</sup> at Patterson, Sports Com, McFadden, the main MPRD Office, and online (games in January); Cannonsburgh Village's Drive-thru Christmas Lights, December 2-19 (Friday through Sunday) 5:00-8:00 p.m. (free); Nature in the Wild Art Fair from 10:00 a.m.-4:00 p.m. at the Wilderness Station on December 10<sup>th</sup> (\$25/booth space for the artists – free to attend); Music in the Wild (also at the Wilderness Station) on December 10<sup>th</sup> from 6:00-8:00 p.m.; the Christmas Parade on December 11<sup>th</sup> beginning at 2:00 p.m. (registration online for groups/organizations who want to participate); and on January 1, 2023, there will be the New Year's Day 5K at Barfield Crescent Park (maximum of 500 participants). Ms. Tate reminded everyone that information on the mentioned programs/events and others may be found online by going to [www.murfreesboroparks.com](http://www.murfreesboroparks.com) and by checking out the department's Facebook pages. Mr. Miller said that the work of staff and their associates is appreciated.

Mr. Miller next announced that Mr. Don Turner, Golf Commission Chair, had an update regarding golf. Mr. Turner shared that the Old Fort Golf Course and Bloomfield Links have been extremely busy this year. He added that in 2021 there were 48,000 rounds of golf played at Old Fort Golf Course, and up through the end of August this year, there had already been 35,000 rounds of golf played. Mr. Turner said that the greens, bunkers, and cart paths at the golf course need upgrades, but funding is not available for 2023. He is hoping City Council can help find funding for the work by 2024. Additionally, Mr. Turner was pleased to announce that the Kids Play Free program had 950 participants through May of this year. He further stated that Mayor McFarland recently had a fundraiser for the program at the Stones River Country Club. Mr. Turner also mentioned that Golf Pro Scott Stallings, from East Tennessee, helps fund the program for kids. Mr. Turner additionally informed the commission that at one point this year the greens got a virus after a lot of rain in the area, but he said all has mended with the cooler weather and with some patching.

Mr. Miller asked Mr. Thomas Laird for an update on the Miracle League All-Star Weekend. Mr. Laird said there were 126 participants from all over the United States and some from

Mexico. The kids were treated to a fantastic weekend starting on Friday night with a Boro Beach pool party, batting practice at Miracle League game field, and the “Home Run Derby” on the Miracle League Park dirt T-ball field. Six games were held on the Saturday, with a top-notch banquet at Embassy Suites that night. Mr. Laird added that the St. Clair Senior Center did a great job with transportation of the participants and their families during the two-day event. Further, Mr. Laird said that there were 138 directors from other Miracle Leagues at the All-Star weekend who want to use Murfreesboro as the model for their programs. Mr. Laird said that Murfreesboro should be proud of the Miracle Field and the culture it has created for the community.

Being no more business, the meeting was adjourned.

Meeting Adjourned: 12:55 p.m.

Minutes Approved:

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Eddie Miller, MPRC Chair

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Nate Williams, MPRD Director

MURFREESBORO PARKS & RECREATION DEPARTMENT  
FY23 Monthly Budget Report

|  | <b>2022-2023 Budget</b> | <b>July-Oct</b>      | <b>2022-2023 Balance</b> |
|--|-------------------------|----------------------|--------------------------|
| <b>Salaries</b>                                  |                         |                      |                          |
| Full-time Personnel                              | 4,419,597.00            | -1,500,531.56        | 2,919,065.44             |
| Longevity  | 51,060.00               | 0.00                 | 51,060.00                |
| Holiday Pay                                      | 15,000.00               | -2,537.30            | 12,462.70                |
| Part-time Personnel                              | 2,676,485.00            | -857,711.41          | 1,818,773.59             |
| Overtime   | 70,000.00               | -31,689.96           | 38,310.04                |
| Annual Holiday Gift                              | 10,050.00               | 0.00                 | 10,050.00                |
| Other Pay  | 79,000.00               | -37,959.32           | 41,040.68                |
|  | <u>7,321,192.00</u>     | <u>-2,430,429.55</u> | <u>4,890,762.45</u>      |
| <b>Operation &amp; Maintenance</b>               |                         |                      |                          |
| Vehicles & Machinery - Fleet                     | 79,870.00               | -18,930.62           | 60,939.38                |
| Vehicles (not Fleet)                             | 3,000.00                | -935.65              | 2,064.35                 |
| Machinery & Equipment                            | 78,000.00               | -34,613.74           | 43,386.26                |
| <b>Waste Disposal (dumpsters/oil) - one time</b> |                         |                      |                          |
| Disposal Fees - general                          | 1,000.00                | 0.00                 | 1,000.00                 |
| <b>Office Equipment</b>                          |                         |                      |                          |
| Office Equipment                                 | 7,500.00                | -2,197.21            | 5,302.79                 |
| Appliance Repair                                 | 3,000.00                | -154.39              | 2,845.61                 |
| Educational Animals                              | 5,500.00                | -1,319.76            | 4,180.24                 |
| Recreational Equipment                           | 9,100.00                | -885.50              | 8,214.50                 |
| Janitorial Equipment                             | 2,500.00                | 0.00                 | 2,500.00                 |
| Software   | 30,300.00               | -29,831.45           | 468.55                   |
| <b>Equipment Rental</b>                          |                         |                      |                          |
| Ball Fields                                      | 3,000.00                | -589.96              | 2,410.04                 |
| Greenways/Wetlands                               | 500.00                  | -34.88               | 465.12                   |
| Cannonsburgh                                     | 500.00                  | 0.00                 | 500.00                   |
| General Parks                                    | 1,500.00                | -120.00              | 1,380.00                 |
| Sports*Com                                       | 1,700.00                | 0.00                 | 1,700.00                 |
| Barfield Crescent Park                           | 1,500.00                | -52.75               | 1,447.25                 |
| Richard Siegel Park                              | 3,000.00                | 0.00                 | 3,000.00                 |
|  | <u>11,700.00</u>        | <u>-797.59</u>       | <u>10,902.41</u>         |
| <b>Grounds</b>                                   |                         |                      |                          |
| Parks (Nat Res, Franklin Rd, Misc, Gen)          | 66,100.00               | -1,337.81            | 64,762.19                |
| McFadden   | 1,300.00                | -716.24              | 583.76                   |
| Barfield Crescent Park                           | 15,500.00               | -1,682.30            | 13,817.70                |
| Wilderness Station                               | 1,500.00                | -138.42              | 1,361.58                 |
| McKnight Park                                    | 7,200.00                | -520.00              | 6,680.00                 |
| Sports*Com                                       | 5,000.00                | -1,971.02            | 3,028.98                 |
| Ballfields                                       | 119,700.00              | -28,908.82           | 90,791.18                |
| Siegel   | 171,600.00              | -47,033.41           | 124,566.59               |
| River Trail/Greenway/Wetlands                    | 92,550.00               | -14,676.71           | 77,873.29                |
| Gateway Trail                                    | 28,300.00               | -220.06              | 28,079.94                |
| Bradley Academy Museum                           | 3,300.00                | -3,198.00            | 102.00                   |
| Tennis Facility                                  | 24,500.00               | -880.96              | 23,619.04                |
| Cannonsburgh                                     | 7,600.00                | -394.80              | 7,205.20                 |
| Old Fort   | 38,800.00               | -3,055.81            | 35,744.19                |
| Patterson Park                                   | 9,400.00                | -812.48              | 8,587.52                 |
| Oaklands Park                                    | 14,800.00               | -3,006.56            | 11,793.44                |
|  | <u>607,150.00</u>       | <u>-108,553.40</u>   | <u>498,596.60</u>        |

|                                       |                         |                   |                          |
|---------------------------------------|-------------------------|-------------------|--------------------------|
| <b>Buildings</b>                      |                         |                   |                          |
| McFadden Community Ctr.               | 11,100.00               | -1,317.24         | 9,782.76                 |
| Patterson Community Ctr.              | 89,800.00               | -16,016.75        | 73,783.25                |
| Sports*Com                            | 64,600.00               | -8,014.89         | 56,585.11                |
| Siegel Park                           | 15,700.00               | -3,336.41         | 12,363.59                |
| Old Fort Park                         | 8,400.00                | -983.39           | 7,416.61                 |
| McKnight Pavilion                     | 600.00                  | 0.00              | 600.00                   |
| Oakland Park                          | 5,500.00                | -1,239.33         | 4,260.67                 |
| Rogers Park                           | 1,100.00                | -1,061.05         | 38.95                    |
| Tennis Facility                       | 27,900.00               | -2,803.72         | 25,096.28                |
| Barfield Park                         | 14,000.00               | -4,647.98         | 9,352.02                 |
| <b>Building Maintenance continued</b> | <b>2022-2023 Budget</b> | <b>July-Oct</b>   | <b>2022-2023 Balance</b> |
| Cannonsburgh                          | 14,000.00               | -4,612.03         | 9,387.97                 |
| Gateway Island                        | 6,100.00                | -8,908.78         | -2,808.78                |
| Wilderness Station                    | 5,900.00                | -698.84           | 5,201.16                 |
| Greenway Buildings                    | 8,700.00                | -670.23           | 8,029.77                 |
| Jamison House                         | 5,100.00                | -1,325.50         | 3,774.50                 |
| Franklin Road Property                | 5,000.00                | -7.98             | 4,992.02                 |
| Central Maintenance Shop              | 8,400.00                | -491.53           | 7,908.47                 |
| Bradley Academy Museum                | 14,600.00               | -2,241.71         | 12,358.29                |
| McKnight Ballfields                   | 6,300.00                | -6,211.82         | 88.18                    |
| Miracle Field                         | 4,500.00                | -566.87           | 3,933.13                 |
| Old Fort Ballfield                    | 600.00                  | -34.99            | 565.01                   |
| Starplex                              | 6,000.00                | -1,143.18         | 4,856.82                 |
| Barfield Ballfields                   | 5,500.00                | -4,375.90         | 1,124.10                 |
| Ballfield Maintenance Shop            | 4,900.00                | -494.70           | 4,405.30                 |
|                                       | <u>334,300.00</u>       | <u>-71,204.82</u> | <u>263,095.18</u>        |
| <b>Swimming Pools</b>                 |                         |                   |                          |
| Patterson Pool                        | 24,000.00               | -3,893.14         | 20,106.86                |
| Sports*Com Indoor Pool                | 20,600.00               | -4,558.04         | 16,041.96                |
| Sports*Com Outdoor Pool               | 33,100.00               | -20,043.27        | 13,056.73                |
|                                       | <u>77,700.00</u>        | <u>-28,494.45</u> | <u>49,205.55</u>         |
| <b>Supplies</b>                       |                         |                   |                          |
| Postage                               | 2,800.00                | -882.04           | 1,917.96                 |
| <b>Office Supplies</b>                |                         |                   |                          |
| Recreation                            | 14,600.00               | -4,602.33         | 9,997.67                 |
| Sports*Com                            | 2,500.00                | -139.11           | 2,360.89                 |
| Patterson Community Center            | 4,500.00                | -837.60           | 3,662.40                 |
| McFadden Community Center             | 2,000.00                | -814.84           | 1,185.16                 |
| Cannonsburgh                          | 1,000.00                | -195.23           | 804.77                   |
| Cultural Arts                         | 1,600.00                | -40.96            | 1,559.04                 |
| Wilderness Station                    | 1,000.00                | -412.84           | 587.16                   |
| Bradley Academy Museum                | 1,100.00                | 0.00              | 1,100.00                 |
| Indoor Tennis Facility                | 1,200.00                | -1,450.47         | -250.47                  |
|                                       | <u>29,500.00</u>        | <u>-8,493.38</u>  | <u>21,006.62</u>         |
| IT Supplies                           | 800.00                  | -225.00           | 575.00                   |
| <b>Advertising</b>                    |                         |                   |                          |
| General, Newspaper, etc.              | 14,500.00               | -10,713.74        | 3,786.26                 |
| Patterson Advertising                 | 500.00                  | 0.00              | 500.00                   |
| Bradley Academy Museum                | 2,700.00                | 0.00              | 2,700.00                 |
| Cannonsburgh Ads/Brochures            | 6,100.00                | -1,378.00         | 4,722.00                 |
| Indoor Tennis Facility                | 4,000.00                | -1,417.05         | 2,582.95                 |



|                                       |                         |                   |                          |
|---------------------------------------|-------------------------|-------------------|--------------------------|
| Sports*Com                            | 1,400.00                | 0.00              | 1,400.00                 |
| Greenway                              | 2,300.00                | -108.75           | 2,191.25                 |
| Wilderness Station/Outdoor Recreation | 5,100.00                | 0.00              | 5,100.00                 |
|                                       | <u>36,600.00</u>        | <u>-13,617.54</u> | <u>22,982.46</u>         |
| Janitorial Supplies                   |                         |                   |                          |
| Recreation/Jamison, etc.              | 5,500.00                | -404.79           | 5,095.21                 |
| Greenway/River Trail                  | 4,800.00                | -5,288.09         | -488.09                  |
| Ball Fields                           | 13,500.00               | -8,147.64         | 5,352.36                 |
| Sports*Com                            | 16,000.00               | -6,601.99         | 9,398.01                 |
| Patterson Community Center            | 28,000.00               | -11,370.71        | 16,629.29                |
| McFadden Community Center             | 2,500.00                | -1,077.56         | 1,422.44                 |
| Barfield-Crescent Park                | 5,700.00                | -6,447.17         | -747.17                  |
| Wilderness Station                    | 1,000.00                | -94.06            | 905.94                   |
| Oaklands Park                         | 1,100.00                | -3,002.90         | -1,902.90                |
| Old Fort Park                         | 2,000.00                | -3,884.70         | -1,884.70                |
| Cannonsburgh                          | 1,600.00                | -610.64           | 989.36                   |
| Richard Siegel Park                   | 13,000.00               | -6,861.89         | 6,138.11                 |
| Janitorial Supplies continued         | <b>2022-2023 Budget</b> | <b>July-Oct</b>   | <b>2022-2023 Balance</b> |
| Bradley Academy Museum                | 1,500.00                | 0.00              | 1,500.00                 |
| Indoor Tennis Facility                | 10,000.00               | -2,788.90         | 7,211.10                 |
|                                       | <u>106,200.00</u>       | <u>-56,581.04</u> | <u>49,618.96</u>         |
| Trophies                              |                         |                   |                          |
| Athletics                             | 12,600.00               | -4,944.06         | 7,655.94                 |
| Recreation                            | 300.00                  | 0.00              | 300.00                   |
| Patterson Center                      | 200.00                  | 0.00              | 200.00                   |
| Sports*Com/Aquatics                   | 400.00                  | 0.00              | 400.00                   |
| McFadden Center                       | 400.00                  | 0.00              | 400.00                   |
| Indoor Tennis Facility                | 500.00                  | 0.00              | 500.00                   |
|                                       | <u>14,400.00</u>        | <u>-4,944.06</u>  | <u>9,455.94</u>          |
| Fuel                                  | 120,000.00              | -39,129.35        | 80,870.65                |
| Activity Supplies                     |                         |                   |                          |
| Wilderness Station/OM                 | 2,500.00                | -1,262.16         | 1,237.84                 |
| McFadden Community Center             | 3,000.00                | -978.16           | 2,021.84                 |
| Patterson Community Center            | 3,400.00                | -2,024.25         | 1,375.75                 |
| Cultural Arts - Visual/Performing     | 4,800.00                | -773.07           | 4,026.93                 |
| Sports*Com                            | 3,700.00                | -50.38            | 3,649.62                 |
| Cannonsburgh                          | 1,800.00                | -747.25           | 1,052.75                 |
| Greenways                             | 2,300.00                | 0.00              | 2,300.00                 |
| Athletics                             | 3,300.00                | -2,599.75         | 700.25                   |
| Bradley Academy Museum                | 3,000.00                | -133.89           | 2,866.11                 |
| Indoor Tennis Facility                | 3,000.00                | 0.00              | 3,000.00                 |
|                                       | <u>30,800.00</u>        | <u>-8,568.91</u>  | <u>22,231.09</u>         |
| Hand Tools & Hardware                 |                         |                   |                          |
| Maintenance                           | 1,855.00                | -777.47           | 1,077.53                 |
| Maintenance Barfield-Crescent         | 515.00                  | 0.00              | 515.00                   |
| Richard Siegel Park                   | 505.00                  | -166.95           | 338.05                   |
| Ball Fields                           | 1,160.00                | -383.36           | 776.64                   |
| Recreation                            | 100.00                  | 0.00              | 100.00                   |
| Sports*Com                            | 550.00                  | -229.58           | 320.42                   |
| Patterson Community Center            | 900.00                  | -484.50           | 415.50                   |
| Cannonsburgh                          | 375.00                  | -29.99            | 345.01                   |
| Cultural Arts                         | 500.00                  | -78.91            | 445.41                   |
| Outdoor Recreation/Greenway           | 740.00                  | -358.51           | 381.49                   |

|   |                         |                   |                          |
|---|-------------------------|-------------------|--------------------------|
| McFadden                                | 300.00                  | -7.42             | 292.58                   |
| Bradley Academy Museum                  | 300.00                  | 0.00              | 300.00                   |
| Indoor Tennis Facility                  | 300.00                  | -25.81            | 274.19                   |
|   | <u>8,100.00</u>         | <u>-2,542.50</u>  | <u>5,581.82</u>          |
| Clothing                                |                         |                   |                          |
| Maintenance                             | 9,200.00                | -2,450.06         | 6,749.94                 |
| Recreation/Admin/MUTS/Cult Arts, etc.   | 1,000.00                | -325.25           | 674.75                   |
| Sports*Com                              | 1,700.00                | -237.98           | 1,462.02                 |
| McFadden Community Center               | 500.00                  | 0.00              | 500.00                   |
| Athletics                               | 2,000.00                | -910.00           | 1,090.00                 |
| Cannonsburgh                            | 700.00                  | -170.00           | 530.00                   |
| Patterson Community Center              | 2,890.00                | -237.88           | 2,652.12                 |
| Wilderness Station/Greenway             | 1,000.00                | 0.00              | 1,000.00                 |
| Aquatics                                | 5,210.00                | 0.00              | 5,210.00                 |
| Bradley Academy Museum                  | 400.00                  | 0.00              | 400.00                   |
| Indoor Tennis Facility                  | 1,200.00                | -400.25           | 799.75                   |
|   | <u>25,800.00</u>        | <u>-4,731.42</u>  | <u>21,068.58</u>         |
| Admission Supplies                      | 4,300.00                | -627.96           | 3,672.04                 |
| Supplies continued                      | <b>2022-2023 Budget</b> | <b>July-Oct</b>   | <b>2022-2023 Balance</b> |
| Recreational Supplies                   |                         |                   |                          |
| Athletics                               | 54,700.00               | -18,564.10        | 36,135.90                |
| Sports*Com                              | 5,500.00                | -991.35           | 4,508.65                 |
| McFadden Community Ctr.                 | 3,000.00                | -1,164.43         | 1,835.57                 |
| Patterson Community Center              | 6,500.00                | -1,437.67         | 5,062.33                 |
| Bradley Academy Museum                  | 2,000.00                | -417.54           | 1,582.46                 |
| Outdoor Murfreesboro                    | 2,500.00                | -109.11           | 2,390.89                 |
| Cultural Arts                           | 2,800.00                | -1,065.82         | 1,734.18                 |
| Indoor Tennis Facility                  | 5,000.00                | -425.43           | 4,574.57                 |
|   | <u>82,000.00</u>        | <u>-24,175.45</u> | <u>57,824.55</u>         |
| Food                                    |                         |                   |                          |
| General                                 | 2,300.00                | -981.43           | 1,318.57                 |
| Wilderness Station/Outdoor Murfreesboro | 1,500.00                | -583.14           | 916.86                   |
| Patterson Community Center              | 6,500.00                | -1,666.91         | 4,833.09                 |
| Tennis                                  | 1,500.00                | -667.18           | 832.82                   |
| Bradley Academy Museum                  | 2,500.00                | -428.32           | 2,071.68                 |
| Cannonsburgh                            | 1,000.00                | -163.84           | 836.16                   |
| Cultural Arts                           | 4,000.00                | -2,079.59         | 1,920.41                 |
| McFadden Community Center               | 3,000.00                | -1,720.70         | 1,279.30                 |
| Athletics                               | 4,100.00                | -799.74           | 3,300.26                 |
| Sports*Com                              | 4,000.00                | -950.36           | 3,049.64                 |
|   | <u>30,400.00</u>        | <u>-10,041.21</u> | <u>20,358.79</u>         |
| Printing Services                       | 1,900.00                | 0.00              | 1,900.00                 |
| Newspaper Subscriptions                 | 1,700.00                | -878.41           | 821.59                   |
| Operating Supplies                      |                         |                   |                          |
| Patterson Center                        | 500.00                  | 0.00              | 500.00                   |
| Sports*Com                              | 400.00                  | 0.00              | 400.00                   |
| Cannonsburgh                            | 300.00                  | 0.00              | 300.00                   |
|   | <u>1,200.00</u>         | <u>0.00</u>       | <u>1,200.00</u>          |
| Safety Supplies                         | 10,400.00               | -3,712.90         | 6,687.10                 |

|   |                         |                    |                          |
|---|-------------------------|--------------------|--------------------------|
| Miscellaneous Supplies                  |                         |                    |                          |
| Recreation/General                      | 1,100.00                | -101.47            | 998.53                   |
| Sports*Com                              | 200.00                  | 0.00               | 200.00                   |
| Barfield-Crescent Park                  | 400.00                  | -113.95            | 286.05                   |
| Patterson Community Center              | 200.00                  | -55.00             | 145.00                   |
| Richard Siegel Park                     | 400.00                  | 0.00               | 400.00                   |
| Bradley Academy Museum                  | 400.00                  | 0.00               | 400.00                   |
| Indoor Tennis Facility                  | 400.00                  | -208.94            | 191.06                   |
|   | <u>3,100.00</u>         | <u>-479.36</u>     | <u>2,620.64</u>          |
| Insurance                               | <b>2022-2023 Budget</b> | <b>July-Oct</b>    | <b>2022-2023 Balance</b> |
| Worker's Compensation                   | 100,927.00              | 0.00               | 100,927.00               |
| Automobile                              | 16,694.00               | 0.00               | 16,694.00                |
| Social Security                         | 540,042.00              | -181,586.78        | 358,455.22               |
| Medical-Dental                          | 1,000,273.00            | -352,552.14        | 647,720.86               |
| Employee Retirement Defined Benefit     | 332,738.00              | -110,870.72        | 221,867.28               |
| Retirement Defined Contribution         | 168,930.00              | -53,315.76         | 115,614.24               |
| Life Insurance, LTD                     | 28,119.00               | -13,213.52         | 14,905.48                |
|   | <u>2,187,723.00</u>     | <u>-711,538.92</u> | <u>1,476,184.08</u>      |
| Utilities                               |                         |                    |                          |
| Electricity                             | 660,000.00              | -244,777.35        | 415,222.65               |
| Water                                   | 180,000.00              | -60,361.61         | 119,638.39               |
| Gas                                     | 125,000.00              | -40,454.78         | 84,545.22                |
| Telephone                               | 18,800.00               | -6,267.69          | 12,532.31                |
| Cellular Phone                          | 22,500.00               | -7,489.02          | 15,010.98                |
| Internet Service                        | 16,500.00               | -5,233.00          | 11,267.00                |
| Cable TV Service                        | 4,000.00                | -509.36            | 3,490.64                 |
| Solid Waste Fees                        | 41,500.00               | -20,056.47         | 21,443.53                |
|   | <u>1,068,300.00</u>     | <u>-385,149.28</u> | <u>683,150.72</u>        |
| Travel & Subsistence                    |                         |                    |                          |
| Mileage                                 | 13,500.00               | -1,016.08          | 12,483.92                |
| Meals During Meetings                   | 4,300.00                | -991.37            | 3,308.63                 |
|   | <u>17,800.00</u>        | <u>-2,007.45</u>   | <u>15,792.55</u>         |
| Recreational Activities                 |                         |                    |                          |
| Park Movies                             | 9,800.00                | -3,330.00          | 6,470.00                 |
| Cultural Activities                     |                         |                    |                          |
| July 4th - Special Events               | 58,200.00               | -47,630.13         | 10,569.87                |
| Halloween - Special Events              | 8,500.00                | -4,916.72          | 3,583.28                 |
| Cannonsburgh Special Events             | 28,300.00               | -15,375.62         | 12,924.38                |
| Patterson Community Center Special Eve  | 7,000.00                | -871.40            | 6,128.60                 |
| Barfield Crescent Park - Special Events | 3,500.00                | -437.50            | 3,062.50                 |
| Cultural Arts/Greenway Special Events   | 20,400.00               | -1,479.93          | 18,920.07                |
| Sports*Com Special Events               | 3,300.00                | 0.00               | 3,300.00                 |
| McFadden Community Center Special Ev    | 11,500.00               | -6,932.20          | 4,567.80                 |
| Bradley Academy Museum Special Events   | 7,500.00                | 0.00               | 7,500.00                 |
| Miscellaneous Special Events            | 3,500.00                | 0.00               | 3,500.00                 |
| New Year's Day 5K                       | 9,500.00                | 0.00               | 9,500.00                 |
| Field Trips/Day Camps, etc.             | 4,000.00                | -797.00            | 3,203.00                 |
| Children's Theatre                      | 21,000.00               | -3,192.70          | 17,807.30                |
|   | <u>186,200.00</u>       | <u>-81,633.20</u>  | <u>104,566.80</u>        |
| Miscellaneous Expense                   |                         |                    |                          |
| Association Dues                        | 4,400.00                | -1,149.00          | 3,251.00                 |
| Training Personnel                      | 25,500.00               | -11,296.62         | 14,203.38                |
| Licenses/Certifications                 | 2,000.00                | -123.00            | 1,877.00                 |

|   |            |            |            |
|---|------------|------------|------------|
| Other Employee Travel                   | 1,000.00   | 0.00       | 1,000.00   |
| Surveys & Studies/Consultant's Services | 120,100.00 | -871.05    | 119,228.95 |
| Employee Testing                        | 1,000.00   | -88.00     | 912.00     |
| Employee Respirator Testing             | 2,000.00   | 0.00       | 2,000.00   |
| Coaches' Background Checks              | 1,000.00   | 0.00       | 1,000.00   |
| Computer Software Subscriptions         | 2,400.00   | -68.73     | 2,331.27   |
| Cannonsburgh Instructors                | 1,200.00   | 0.00       | 1,200.00   |
| Cultural Arts Instructors               | 5,000.00   | 0.00       | 5,000.00   |
| Outdoor M'boro Contracted Service       | 4,800.00   | 0.00       | 4,800.00   |
| Tennis Instructors                      | 275,000.00 | -62,148.45 | 212,851.55 |
| Tennis Tournaments                      | 20,000.00  | -7,725.42  | 12,274.58  |
| Bank Service Charges                    | 43,000.00  | -15,707.40 | 27,292.60  |

|  | <b>2022-2023 Budget</b> | <b>July-Oct</b>      | <b>2022-2023 Balance</b> |
|--|-------------------------|----------------------|--------------------------|
| Purchases for Resale                     |                         |                      |                          |
| Sports*Com                               | 50,000.00               | -15,781.53           | 34,218.47                |
| Cultural Arts                            | 2,800.00                | -446.21              | 2,353.79                 |
| Athletics                                | 3,000.00                | -2,638.30            | 361.70                   |
| Cannonsburgh                             | 5,000.00                | -2,491.10            | 2,508.90                 |
| Movies Under the Stars                   | 800.00                  |                      | 800.00                   |
| Patterson Community Center               | 20,000.00               | -4,475.22            | 15,524.78                |
| Wilderness Station                       | 12,000.00               | -9,087.14            | 2,912.86                 |
| Disc Golf                                | 5,000.00                | -1,166.21            | 3,833.79                 |
| McFadden Community Center                | 1,400.00                | -572.32              | 827.68                   |
| Miracle Baseball League                  | 8,000.00                | -1,032.39            | 6,967.61                 |
| Bradley Museum                           | 1,500.00                | -1,067.94            | 432.06                   |
| Indoor Tennis Facility                   | 27,000.00               | -10,061.31           | 16,938.69                |
|  | 136,500.00              | -48,819.67           | 87,680.33                |
| Sales Tax                                | 42,000.00               | -12,977.00           | 29,023.00                |
| Designated Donations                     |                         |                      |                          |
| Patterson Community Center               | 8,000.00                | -4,252.77            | 3,747.23                 |
| Other - Greenway/Cult Arts/Bradley, etc. | 2,500.00                | -1,079.59            | 1,420.41                 |
| Athletics                                | 135,800.00              | -170,697.81          | -34,897.81               |
|  | 146,300.00              | -176,030.17          | -29,730.17               |
| Other Miscellaneous                      | 9,000.00                | -1,978.45            | 7,021.55                 |
| Additions to Fixed Assets                | 431,135.00              | -147,859.09          | 283,275.91               |
| Total Parks & Recreation                 | <b>13,861,570.00</b>    | <b>-4,592,097.10</b> | <b>9,264,697.22</b>      |

MURFREESBORO PARKS & RECREATION DEPARTMENT  
St. Clair Street Senior Center Monthly Budget Report FY23

|                                     | <u>2022-2023</u><br><u>Budget</u> | <u>July-Oct</u><br><u>Expenditure</u> | <u>2022-2023</u><br><u>Balance</u> |
|-------------------------------------|-----------------------------------|---------------------------------------|------------------------------------|
| <b>Salaries</b>                     |                                   |                                       |                                    |
| Full-time Personnel                 | 516,573.00                        | -177,477.94                           | 339,095.06                         |
| Longevity                           | 4,080.00                          | 0                                     | 4,080.00                           |
| Holiday Pay                         | 900.00                            | 0.00                                  | 900.00                             |
| Part-time Personnel                 | 224,951.00                        | -55,462.09                            | 169,488.91                         |
| Overtime                            | 4,000.00                          | 0.00                                  | 4,000.00                           |
| Annual Holiday Gift                 | 725.00                            | 0.00                                  | 725.00                             |
|                                     | <u>751,229.00</u>                 | <u>-232,940.03</u>                    | <u>518,288.97</u>                  |
| <b>Operation &amp; Maintenance</b>  |                                   |                                       |                                    |
| Vehicles & Machinery - Fleet        | 5,185.00                          | -254.99                               | 4,930.01                           |
| Vehicles (not Fleet)                | 500.00                            | 0.00                                  | 500.00                             |
| Machinery & Equipment               | 500.00                            | -3.00                                 | 497.00                             |
| Office Equipment                    | 4,500.00                          | -1,659.95                             | 2,840.05                           |
| Grounds                             | 14,000.00                         | -525.20                               | 13,474.80                          |
| Recreational Equipment              | 3,000.00                          | 0.00                                  | 3,000.00                           |
| Janitorial Equipment                | 300.00                            | 0.00                                  | 300.00                             |
| Appliance Repairs                   | 500.00                            | 0.00                                  | 500.00                             |
| Software Maintenance                | 2,800.00                          | 0.00                                  | 2,800.00                           |
| Buildings                           | 24,800.00                         | -9,412.77                             | 15,387.23                          |
| <b>Supplies</b>                     |                                   |                                       |                                    |
| Postage                             | 5,000.00                          | -229.47                               | 4,770.53                           |
| Office Supplies                     | 7,000.00                          | -1,661.89                             | 5,338.11                           |
| IT Supplies                         | 250.00                            | 0.00                                  | 250.00                             |
| Advertising                         | 20,000.00                         | -3,966.31                             | 16,033.69                          |
| Janitorial Supplies                 | 12,000.00                         | -4,218.85                             | 7,781.15                           |
| Activity Supplies                   | 14,000.00                         | -3,574.63                             | 10,425.37                          |
| Trophies                            | 1,000.00                          | 0.00                                  | 1,000.00                           |
| Hand Tools & Hardware               | 500.00                            | -390.63                               | 109.37                             |
| Clothing                            | 1,200.00                          | -137.00                               | 1,063.00                           |
| Recreational Supplies               | 5,000.00                          | 0.00                                  | 5,000.00                           |
| Nurse/Health Program Supplies       | 1,000.00                          | 0.00                                  | 1,000.00                           |
| Health Services                     | 2,000.00                          | 0.00                                  | 2,000.00                           |
| Trip Expense Supplies               | 32,000.00                         | -5,265.95                             | 26,734.05                          |
| Food                                | 20,000.00                         | -8,312.06                             | 11,687.94                          |
| Printing Services                   | 1,000.00                          | 0.00                                  | 1,000.00                           |
| Safety Supplies                     | 1,000.00                          | -285.71                               | 714.29                             |
| Fuel                                | 5,000.00                          | -375.66                               | 4,624.34                           |
| Other Misc. Supplies                | 500.00                            | 0.00                                  | 500.00                             |
| <b>Insurance</b>                    |                                   |                                       |                                    |
| Worker's Compensation               | 4,428.00                          | 0.00                                  | 4,428.00                           |
| Social Security                     | 54,354.00                         | -16,944.88                            | 37,409.12                          |
| Medical-Dental                      | 128,333.00                        | -51,587.03                            | 76,745.97                          |
| Employee Retirement Defined Benefit | 20,123.00                         | -6,905.83                             | 13,217.17                          |
| Retirement Defined Contribution     | 26,630.00                         | -8,606.37                             | 18,023.63                          |
| Life Insurance, LTD                 | 3,232.00                          | -1,612.95                             | 1,619.05                           |
|                                     | <u>237,100.00</u>                 | <u>-85,657.06</u>                     | <u>151,442.94</u>                  |
| <b>Utilities</b>                    |                                   |                                       |                                    |
| Electricity                         | 47,000.00                         | -17,010.01                            | 29,989.99                          |
| Water                               | 4,600.00                          | -1,149.97                             | 3,450.03                           |

|                  |                  |                   |                  |
|------------------|------------------|-------------------|------------------|
| Gas              | 2,100.00         | -806.41           | 1,293.59         |
| Telephone        | 2,500.00         | -812.50           | 1,687.50         |
| Cellular Phone   | 1,500.00         | -440.34           | 1,059.66         |
| Internet Service | 1,600.00         | -513.60           | 1,086.40         |
| Cable TV Service | 300.00           | -84.16            | 215.84           |
| Solid Waste Fees | 2,600.00         | -630.00           | 1,970.00         |
|                  | <u>62,200.00</u> | <u>-21,446.99</u> | <u>40,753.01</u> |

Page 2 Senior Center Monthly Budget  
Report FY23

|  | <u>2022-2023</u><br><u>Budget</u> | <u>July-Oct</u><br><u>Expenditure</u> | <u>2022-2023</u><br><u>Balance</u> |
|--|-----------------------------------|---------------------------------------|------------------------------------|
| Other Expenses                         |                                   |                                       |                                    |
| Health Services                        | 2,000.00                          | 0.00                                  | 2,000.00                           |
| Mileage                                | 500.00                            | -189.38                               | 310.62                             |
| Cultural Activities                    | 8,000.00                          | -900.00                               | 7,100.00                           |
| Other Miscellaneous Expense            | 1,000.00                          | -76.00                                | 924.00                             |
| Employee Testing                       | 500.00                            | 0.00                                  | 500.00                             |
| Association Dues                       | 500.00                            | -25.00                                | 475.00                             |
| Travel/Training Personnel              | 4,900.00                          | -420.19                               | 4,479.81                           |
| Contractual Services/Class Instructors | 25,000.00                         | -5,751.60                             | 19,248.40                          |
| Licenses/Certifications                | 200.00                            | 0.00                                  | 200.00                             |
| Bank Service Charge (credit cards)     | 2,400.00                          | -163.90                               | 2,236.10                           |
| Designated Donations                   | 1,800.00                          | 0.00                                  | 1,800.00                           |
| Sales Tax                              | 700.00                            | 0.00                                  | 700.00                             |
| Additions to Fixed Assets              | <u>7,000.00</u>                   | <u>0.00</u>                           | <u>7,000.00</u>                    |
| Total St. Clair Street Senior Center   | 1,287,064.00                      | -387,844.22                           | 899,219.78                         |

**MURFREESBORO PARKS & RECREATION DEPARTMENT**  
**MONTHLY REVENUE REPORT**  
**FY23 July-Oct**

**RECREATIONAL ACTIVITY INCOME**

**ACTUAL**

**ANTICIPATED**

**RECREATION DIVISION**

|  |            |            |         |
|--|------------|------------|---------|
| Picnic Shelters                                  | 24,335.00  | 50,000.00  | 48.67%  |
| Athletic Concessions (not including Miracle Lge) | 0.00       | 1,500.00   | 0.00%   |
| Softball League Fees                             | 27,650.00  | 35,000.00  | 79.00%  |
| Ball Field Rentals                               | 23,905.00  | 78,000.00  | 30.65%  |
| Cheerleading Registration                        | 1,074.44   | 3,000.00   | 35.81%  |
| Football (including Flag Football)               | 7,582.50   | 6,500.00   | 116.65% |
| Youth Volleyball League                          | 0.00       | 6,100.00   | 0.00%   |
| Youth Basketball League                          | 38,565.50  | 80,000.00  | 48.21%  |
| Athletic Camps                                   | -540.00    | 26,000.00  | -2.08%  |
| Start Smart Program                              | 0.00       | 2,000.00   | 0.00%   |
| Advantage Sports Program                         | 90.00      | 3,000.00   | 3.00%   |
| Track & Field Program                            | 0.00       | 900.00     | 0.00%   |
| McFadden Community Center Rentals                | 2,827.50   | 6,000.00   | 47.13%  |
| McFadden Concessions                             | 501.94     | 1,400.00   | 35.85%  |
| McFadden Community Center Designated Donations   | 0.00       | 200.00     | 0.00%   |
| Commissions/Vending - McFadden                   | 0.00       | 150.00     | 0.00%   |
| Adult Basketball/Pickleball McFadden Center      | 2,592.00   | 8,100.00   | 32.00%  |
| Ultimate Disc Golf League                        |            | 3,000.00   | 0.00%   |
| Miracle Baseball League                          | 1,980.00   | 6,000.00   | 33.00%  |
| Miracle Baseball League Concessions              | 10,284.45  | 5,500.00   | 186.99% |
| Miracle Baseball League Designated Donations     | 12,520.00  | 50,000.00  | 25.04%  |
| Wilderness Station                               | 27,474.29  | 47,000.00  | 58.46%  |
| Movies Under the Stars Concessions               |            | 400.00     | 0.00%   |
| Halloween Activities                             | 12,080.00  | 14,000.00  | 86.29%  |
| Children's Theatre/Perform Boro                  | 13,973.00  | 20,500.00  | 68.16%  |
| Theatre Rentals                                  | 8,140.58   | 12,000.00  | 67.84%  |
| Gateway Rentals                                  | 1,508.89   | 5,200.00   | 29.02%  |
| Summer Camps                                     | 20.00      | 26,000.00  | 0.08%   |
| Richard Siegel Park (includes Jordan Farm)       | 62,274.00  | 80,000.00  | 77.84%  |
| TSSAA Spring Fling/Fall Soccer                   |            | 24,000.00  | 0.00%   |
| Greenway/Cultural Arts Programs                  | 4,930.65   | 1,450.00   | 340.04% |
| Designated Donations - Bradley                   | 312.46     | 500.00     | 62.49%  |
| Designated Donations-Cultural Arts               | 394.00     | 500.00     | 78.80%  |
| Cannonsburgh                                     | 29,222.36  | 36,000.00  | 81.17%  |
| Bradley Academy Museum                           | 6,391.04   | 13,000.00  | 49.16%  |
| New Year 5K                                      |            | 10,000.00  | 0.00%   |
| Miscellaneous-Civic Plaza                        |            | 200.00     | 0.00%   |
| Donations - Miscellaneous                        | 1,500.00   | 1,000.00   | 150.00% |
| Sales Tax  | 16,200.20  | 35,000.00  | 46.29%  |
| Recreation Total                                 | 337,789.80 | 699,100.00 | 48.32%  |

**PATTERSON COMMUNITY CENTER**

|                      |            |            |        |
|----------------------|------------|------------|--------|
| Admissions           | 87,519.67  | 262,500.00 | 33.34% |
| Pool Rentals         | 12,375.00  | 25,000.00  | 49.50% |
| Rentals              | 20,985.11  | 45,500.00  | 46.12% |
| Designated Donations | 0.00       | 5,000.00   | 0.00%  |
| Vending/Resale       | 7,892.81   | 13,500.00  | 58.47% |
|                      | 128,772.59 | 351,500.00 | 36.64% |

**MURFREESBORO PARKS & RECREATION DEPARTMENT**  
**MONTHLY REVENUE REPORT**  
**FY 23**

**RECREATIONAL ACTIVITY INCOME continued**

**ACTUAL**

**ANTICIPATED**

**SPORTS\*COM**

|                           |            |            |        |
|---------------------------|------------|------------|--------|
| Indoor Admission          | 72,257.64  | 263,000.00 | 27.47% |
| Admission Outdoor Pool    | 105,261.50 | 170,000.00 | 61.92% |
| Concessions Outdoor Pool  | 43,009.95  | 72,000.00  | 59.74% |
| Pool Rentals              | 10,961.61  | 27,000.00  | 40.60% |
| Swim Lessons              | 3,287.82   | 9,000.00   | 36.53% |
| Building Rentals          | 4,270.00   | 12,000.00  | 35.58% |
| Indoor Concessions/Resale | 3,425.94   | 9,300.00   | 36.84% |
| Sports*Com Total          | 242,474.46 | 562,300.00 | 43.12% |

**INDOOR TENNIS FACILITY**

|                             |            |            |        |
|-----------------------------|------------|------------|--------|
| Annual Memberships          | 103,861.34 | 250,000.00 | 41.54% |
| Resale/Concessions          | 16,088.31  | 40,600.00  | 39.63% |
| Rentals                     | 73,384.79  | 75,000.00  | 97.85% |
| Lessons/Clinics/Tournaments | 121,558.62 | 340,000.00 | 35.75% |
|                             | 314,893.06 | 705,600.00 | 44.63% |

|                                    |              |              |        |
|------------------------------------|--------------|--------------|--------|
| TOTAL RECREATIONAL ACTIVITY INCOME | 1,023,929.91 | 2,318,500.00 | 44.16% |
|------------------------------------|--------------|--------------|--------|

**OTHER INCOME**

|                                 |           |            |          |
|---------------------------------|-----------|------------|----------|
| Hotel/Motel Tax - County        | 0.00      | 160,000.00 | 0.00%    |
| Service Fees - Athletic Leagues | 25,307.00 | 65,000.00  | 38.93%   |
| Scrap Metal                     | 0.00      | 450.00     | 0.00%    |
| Sale of Fixed Assets            | 13,389.00 | 450.00     | 2975.33% |
| Interest                        | 138.09    | 450.00     | 30.69%   |
|                                 | 38,834.09 | 226,350.00 | 17.16%   |

|                |              |              |        |
|----------------|--------------|--------------|--------|
| TOTAL REVENUES | 1,062,764.00 | 2,544,850.00 | 41.76% |
|----------------|--------------|--------------|--------|

**SENIOR CITIZENS CENTER**

|                             |           |            |        |
|-----------------------------|-----------|------------|--------|
| Federal Grants              | 0.00      | 20,500.00  | 0.00%  |
| State Grants                | 0.00      | 11,300.00  | 0.00%  |
| Other County Revenues       | 41,702.70 | 148,500.00 | 28.08% |
| Sales Tax Collected         | 42.79     | 250.00     | 17.12% |
| Trip Revenues               | 12,133.30 | 40,500.00  | 29.96% |
| Meeting Room Fees           | 438.47    | 3,200.00   | 13.70% |
| Program Income              | 8,404.00  | 30,600.00  | 27.46% |
| Interest Earnings           | 1.69      | 300.00     | 0.56%  |
| Donations - Private Sources | 0.00      | 1,800.00   | 0.00%  |
| Designated Donations        | 0.00      | 1,800.00   | 0.00%  |
|                             | 62,722.95 | 258,750.00 | 24.24% |





November 28, 2022

For Murfreesboro Parks and Recreation Commission:

**RE: Daddy-Daughter Dance**

As an item for the MPRC agenda of December 7, 2022, it is recommended that the 2<sup>nd</sup> Annual Daddy-Daughter Dance and fee be approved.

**Background**

The 1st annual Daddy-Daughter Dance was a huge success this past February. Staff would like to offer the 2<sup>nd</sup> Annual Daddy-Daughter Dance on February 11, 2023, 5:00-8:00 p.m., at Patterson Park Community Center.

**Fiscal Impact**

The proposed cost per person is \$15. Financial assistance will be available if needed.

**Recommendation**

It is recommended that the commission approve the 2<sup>nd</sup> Annual Daddy-Daughter Dance with the proposed fee.

Priscilla Murray, Asst. Program Coordinator  
McFadden Community Center



November 28, 2022

For Murfreesboro Parks and Recreation Commission

**RE: BOGO Passes**

As an item for the MPRC Agenda of December 7, 2022, it is recommended that the MPRC approve the annual BOGO Special, plus additional free passes with BOGO pass purchases.

**Background**

The Buy One, Get One Free Holiday Special on monthly and yearly passes for Sports Com and Patterson Community Center has been offered for 15 years and has been highly successful in helping staff retain its customer base and for bringing in new customers. Staff would like to offer the BOGO Special December 12, 2022, through January 15, 2023, at 5:00 p.m. Also, staff would like to again provide free passes to those buying the monthly/yearly passes so they may share the free passes with others in the community who may be interested in visiting Sports Com or Patterson for the first time or for a repeat trip. (BOGO/Pass Proposal Attached).

**Fiscal Impact**

Regular pass prices are as follows:

|  | <b>Monthly/Yearly</b> |
|--|-----------------------|
| Adult Passes                                   | \$35.00/\$300.00      |
| Adult City Resident Passes                     | \$30.00/\$270.00      |
| -----  |                       |
| Youth/Seniors/Military                         | \$25.00/\$200.00      |
| Youth/Seniors/Military<br>City Resident Passes | \$20.00/\$180.00      |

**Recommendation**

Staff respectfully requests approval of the annual BOGO sale, along with free passes according to BOGO pass purchases.

**Attachment**

Sports Com/Patterson BOGO/Pass Proposal

Bart Fite  
Sports Com Superintendent



**Individual Yearly Pass | Individual Monthly Pass**

Passes good at both Sports\*Com and Patterson Park Community Center

Sale prices begin December 12, 2022

and continue until 5:00 p.m. Sunday, January 15, 2023.

**No Contracts! No Joining Fees!**

Yearly and Monthly Pass Holders are eligible for a discounted admission fee to Boro Beach, the outdoor pool at Sports\*Com. Facility Pass includes admission to: Gym, Track, Weight Room, Racquetball, Open Swim in the indoor pool, Water and Land Classes.

**ADULT PASSES**

| <u>What You Pay For</u> | <u>What You Get</u>        | <u>Your Total Cost</u> |
|-------------------------|----------------------------|------------------------|
| 1 month                 | 2 months + 1 Guest Pass    | \$35                   |
| 2 months                | 4 months + 2 Guest Passes  | \$70                   |
| 3 months                | 6 months + 3 Guest Passes  | \$105                  |
| 4 months                | 8 months + 4 Guest Passes  | \$140                  |
| 5 months                | 10 months + 5 Guest Passes | \$175                  |
| 6 months                | 12 months + 6 Guest Passes | \$210                  |
| 1 year                  | 2 years + 4 Guest Passes   | \$300                  |

**ADULT PASSES - CITY RESIDENT**

| <u>What You Pay For</u> | <u>What You Get</u>        | <u>Your Total Cost</u> |
|-------------------------|----------------------------|------------------------|
| 1 month                 | 2 months + 1 Guest Pass    | \$30                   |
| 2 months                | 4 months + 2 Guest Passes  | \$60                   |
| 3 months                | 6 months + 3 Guest Passes  | \$90                   |
| 4 months                | 8 months + 4 Guest Passes  | \$120                  |
| 5 months                | 10 months + 5 Guest Passes | \$150                  |
| 6 months                | 12 months + 6 Guest Passes | \$180                  |
| 1 year                  | 2 years + 4 Guest Passes   | \$270                  |



**Individual Yearly Pass | Individual Monthly Pass**

Passes good at both Sports\*Com and Patterson Park Community Center

Sale prices begin December 12, 2022

and continue until 5:00 p.m. Sunday, January 15, 2023.

**No Contracts! No Joining Fees!**

Yearly and Monthly Pass Holders are eligible for a discounted admission fee to Boro Beach, the outdoor pool at Sports\*Com. Facility Pass includes admission to: Gym, Track, Weight Room, Racquetball, Open Swim in the indoor pool, Water and Land Classes.

**MILITARY, YOUTH, SENIORS**

| <u>What You Pay For</u> | <u>What You Get</u>        | <u>Your Total Cost</u> |
|-------------------------|----------------------------|------------------------|
| 1 month                 | 2 months + 1 Guest Pass    | \$25                   |
| 2 months                | 4 months + 2 Guest Passes  | \$50                   |
| 3 months                | 6 months + 3 Guest Passes  | \$75                   |
| 4 months                | 8 months + 4 Guest Passes  | \$100                  |
| 5 months                | 10 months + 5 Guest Passes | \$125                  |
| 6 months                | 12 months + 6 Guest Passes | \$150                  |
| 1 year                  | 2 years + 4 Guest Passes   | \$200                  |

**MILITARY, YOUTH, SENIORS - CITY RESIDENT**

| <u>What You Pay For</u> | <u>What You Get</u>        | <u>Your Total Cost</u> |
|-------------------------|----------------------------|------------------------|
| 1 month                 | 2 months + 1 Guest Pass    | \$20                   |
| 2 months                | 4 months + 2 Guest Passes  | \$40                   |
| 3 months                | 6 months + 3 Guest Passes  | \$60                   |
| 4 months                | 8 months + 4 Guest Passes  | \$80                   |
| 5 months                | 10 months + 5 Guest Passes | \$100                  |
| 6 months                | 12 months + 6 Guest Passes | \$120                  |
| 1 year                  | 2 years + 4 Guest Passes   | \$180                  |



November 29, 2022

For Murfreesboro Parks and Recreation Commission:

**RE: Adventure Day**

As an item for the MPRC Agenda of December 7, 2022, approval for a new program, Adventure Day, is requested.

**Background**

The Wilderness Station staff would like to offer "Adventure Day" on June 29, 2023, from 9 am-4 pm for youth ages 10-12. Participants will go kayaking, learn archery, go hiking, and learn survival skills within the day.

**Fiscal Impact**

A \$25 registration fee + \$10 activity fee will help to offset the costs associated with the program.

**Recommendation**

It is recommended that the commission approve the Adventure Day program and requested fees.

Dawn Thomas  
Wilderness Station Facility Coordinator





November 28, 2022

For Murfreesboro Parks and Recreation Commission:

**RE: Intro to Backpacking Series**

As an item for the agenda of December 7, 2022, it is recommended that the Intro to Backpacking Series and its proposed fee be approved.

**Background**

This winter/spring Intro to Backpacking Series at the Wilderness Station is designed to help participants succeed and have fun on hiking/backpacking trips. Participants will learn the basics of backpacking, including trip planning, important gear, packing properly, and safety in the wilderness. This will be a five-class series for ages 15 - adult (minors must be accompanied by their parent). The series will combine classroom instruction with practice hikes to get ready for the overnight trip to South Cumberland State Park at the end of the series. All gear and transportation will be included.

**Dates:** December 30, 2022, January 20, February 25, March 25, and April 22-23, 2023.

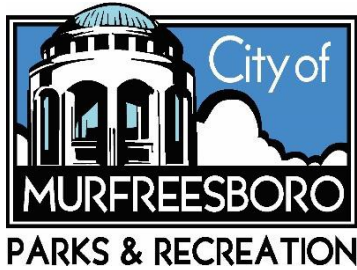
**Fiscal Impact**

The proposed fee for this backpacking series is \$75 per person to help offset costs of staffing, camping fees, and travel. Participants may pay via the Wilderness Station or online via MPRD's RecTrac.

**Recommendation**

It is recommended that the commission approve this program and the requested fee.

Jacob Fogel, Asst. Outdoor Recreation Coordinator  
Wilderness Station



November 29, 2022

For Murfreesboro Parks and Recreation Commission:

**RE: Teen Overnight Backpacking**

As an item for the MPRC agenda of December 7, 2022, it is recommended that a new activity, Teen Overnight Backpacking, be approved.

**Background**

The Teen Overnight Backpacking will be for youth ages 13-15. No prior experience is necessary, as staff will go over the basics of backpacking, how to properly pack a backpack, wilderness safety, and Leave No Trace principles. This trip is considered moderate level backpacking and intermediate level hiking. The location is to be determined, and all gear is included.

Drop off at the Wilderness Station at 9 am on Thursday, July 6, 2023

Pick up at the Wilderness Station at 4 pm on Friday, July 7, 2023

Mandatory meeting prior to trip – date to be determined.

**Fiscal Impact**

Participants will pay a \$50 registration fee plus a \$30 activity fee via the Wilderness Station or online via MPRD's RecTrac program to help offset costs of staff, camping fees, and travel.

**Recommendation**

It is recommended that the commission approve this program and the program fees.

Jacob Fogel, Asst. Outdoor Recreation Coordinator  
Wilderness Station



November 29, 2022

For Murfreesboro Parks and Recreation Commission:

**RE: Activity Fee Changes for Wilderness Station's Summer Camps**

As an item for the MPRC Agenda of December 7, 2023, activity fee changes are requested for summer camps offered through the Wilderness Station.

**Background**

Summer camps at the Wilderness Station are very popular and fill quickly. Costs have increased in terms of activities and program supplies. The camps are still very cost-effective and affordable for families.

**Fiscal Impact**

Proposed is a \$25 activity fee increase for some camps to help offset the costs associated with them. Current activity fees for Wilderness Station Summer Camps range from \$25 - \$50, which will be \$25 - \$75 with the changes.

**Recommendation**

It is recommended that the commission approve the increase in summer camp activity fees as requested.

Dawn Thomas  
Wilderness Station Facility Coordinator