

MURFREESBORO PARKS AND RECREATION COMMISSION AGENDA
WEDNESDAY, NOVEMBER 1, 2023

12:00 NOON

Call to Order

Prayer and Pledge of Allegiance

Public Comments on Actionable Items

New Business

- I. Consider Minutes of September 6, 2023, Murfreesboro Parks and Recreation Commission Meeting
- II. Presentation of TRPA Awards
- III. Finance Report for FY24 (July-September)
- IV. Consider Personal Training Fees for Sports Com and Patterson Community Center
- V. Consider Jr. Creative Master Class
- VI. Consider BOGO Holiday Special and Passes for Sports Com and Patterson Community Center

Other Business

MURFREESBORO PARKS AND RECREATION COMMISSION MINUTES
WEDNESDAY, SEPTEMBER 6, 2023

12:00 NOON

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

MPRC Member(s): Mr. Charlie Montgomery

MPRD Staff Present: Mr. Nate Williams, Exec. Director of Recreation Services
Mr. Thomas Laird and Ms. Rachel Singer
(Asst. Directors), Ms. Lynn Caldwell, Ms. Susan Hicks,
Ms. Kristin Hopkins, Ms. Mitzi Hughes, and Mr. Mark Owens

Others Present: Mr. Austin Maxwell, Council
Ms. Katie Driver, Asst. City Attorney

After the meeting was called to order, Dr. Gloria Bonner led the group in a prayer and in the Pledge of Allegiance. Mr. Miller shared that Dr. Bonner's mother, Gracie Turner, had passed away just last week and that she will be greatly missed. He added that he bet Dr. Bonner's mother had been very proud of her.

Mr. Miller announced that no one signed up to speak during the Public Comment part of today's meeting, and he then presented for approval the minutes of the August 2, 2023, Murfreesboro Parks and Recreation Commission meeting. Mr. Shawn Wright made a motion to approve the minutes as read. Mr. Kent Syler seconded, and motion was carried by the following vote:

Aye: Dr. Gloria Bonner
Mr. Leroy Cunningham
Dr. Trey Duke
Mr. Eddie Miller
Mr. Tim Roediger
Mr. Bill Shacklett
Mr. Kent Syler
Mr. Shawn Wright

Nay: None

Ms. Allison Davidson, Wellness/Fitness Coordinator, updated the commission on the very popular Community Babysitting Program offered at Sports Com for youths, which includes CPR, AED, and basic first aid skills. She explained that it started off as a summer camp

and is now offered year-round. Ms. Davidson further said that the cost of materials (manual and certification card) has recently increased, and she requested the commission's approval of the following fees for participants:

Option One, 6-hour Babysitting Class Only - \$100 for 5 participants

Option Two: 10-hour Class with CPR/AED/BFA info: \$250 for 5 participants

Mr. Syler made a motion to approve the Community Babysitting Program fees as presented. Dr. Bonner seconded, and motion was carried by the following vote:

Aye: Dr. Gloria Bonner
Mr. Leroy Cunningham
Dr. Trey Duke
Mr. Eddie Miller
Mr. Tim Roediger
Mr. Bill Shacklett
Mr. Kent Syler
Mr. Shawn Wright

Nay: None

Ms. Susan Hicks, Cultural Arts Supervisor, recommended approval for the home-school kids from Perform Murfreesboro's Youth in Harmony group to join the Middle Tennessee Vocal Association (MTVA), in which they will be able to participate in state events to celebrate their vocal talents and skills. Many City and County school kids already participate in the MTVA through their choir classes. Allowing this group of kids from Youth in Harmony to participate in the association will open more opportunities to them for exposure to high quality and engaging choral events. Ms. Hicks pointed out varying fee options that the participants would need to pay, depending on what they sign up for or are chosen for. Dr. Bonner made a motion to approve the Youth in Harmony's participation with the MTVA. Mr. Roediger seconded, and the motion was carried by the following vote:

Aye: Dr. Gloria Bonner
Mr. Leroy Cunningham
Dr. Trey Duke
Mr. Eddie Miller
Mr. Tim Roediger
Mr. Bill Shacklett
Mr. Kent Syler
Mr. Shawn Wright

Nay: None

Ms. Hicks also recommended approval of new fees for the Barfield Halloween Bash. She explained that staff wanted to give the option for patrons to buy wristbands for \$15 each,

(and \$10 each after the first band is purchased if multiple kids are in the family). Game tickets will also be sold as in past years – 2 tickets for \$1 and 12 tickets for \$5. She further said that with additional fees taken in for the wristbands, staff will be able to upgrade game prizes and make the experience even more fun than in other years. Mr. Wright made a motion to approve the new Barfield Bash fees as presented. Mr. Cunningham seconded. The motion was carried by the following vote:

Aye: Dr. Gloria Bonner
Mr. Leroy Cunningham
Dr. Trey Duke
Mr. Eddie Miller
Mr. Tim Roediger
Mr. Bill Shacklett
Mr. Kent Syler
Mr. Shawn Wright

Nay: None

Ms. Kristin Hopkins, Natural Resource Division Manager, gave updates as follows:

- 1) Murfree Spring Wetland Garden Project was started 20 years ago and serves as a place for natural resource education. Staff from several City departments and volunteers have been working to remove invasive plants from the area so that native plants may be planted in a future growing season.
- 2) Youth LED Project works with Holloway High School and Patterson Community Center youth to guide them in volunteerism, stewardship, conservation, sustainable living and community care. Staff wants to teach them how to incorporate food plants into a landscape; provide certification for their work in a future phase so they'll have proof of work experience upon graduation; and staff hopes to develop internships for the youth so they can be paid while assisting and gaining skills through the Natural Resource Division.
- 3) Invasive Plant Control (IPC) for Lytle Creek Project – The City has contracted with IPC out of Nashville. Funds for this project have been secured with matching funds through the State and funds from the Murfreesboro Water Resources Department. IPC, with help from City staff and volunteers, is leading the way with their expertise to get as much privet and honeysuckle as possible off of the 15 miles of greenway, since both are invasive. There is funding until next winter, and staff is hopeful to continue the project through the foreseeable future. Mr. Syler asked if parrot feather was still one of the invasive plant species along the greenway and if they are having any success getting rid of it. Ms. Hopkins said that it is an ongoing battle but there has been some success with such strategies as smothering and herbicides.
- 4) Tennessee Naturalist Program – This program was approved by the commission a couple of years ago. Two courses of 10 classes/30 participants each have been

held so far, with a third course beginning tomorrow. A different natural history topic is covered in each class. Each person who finishes the course and completes 40 hours of volunteer service in natural areas receives a certification as a Tennessee Naturalist. Almost half of the volunteer hours earned for this program were served in the Murfreesboro Parks system.

- 5) Volunteer Statistics – The local community continues to help in the Murfreesboro Parks system and has volunteered many hours, almost doubling hours from January-July 2022 (609 hours) to January-July 2023 (1,076.50). If a monetary value were attached to the hours worked, it would have been \$30,271.18 paid out using the state’s volunteer rate of \$28.12 per hour. Trash pickup in the parks and along the greenway is the number one area where volunteers help. Anyone wishing to volunteer with the Natural Resource Division may sign up at www.MurfreesboroParks.com. Besides for cleanups, other areas in which volunteers may help are with seed collection, native gardens, citizen science, native nursery, community gardens, and habitat restoration.

Ms. Hopkins announced that the next time she attends an MPRC meeting, she would like to give updates on her division’s bird survey, Youth LED program (with a few students attending the meeting), and the plant project. Ms. Hopkins mentioned that the recent Hummingbird Festival at the Wilderness Station was a great success and had doubled in size from last year. She added that the Natural Resource Division had their Fall Native Plant Sale at the event and sold \$3,127.00 worth of plants. Past years averaged \$1,500 in native plant sales. Ms. Hopkins said that staff was glad to have sent 665 native plants into our local community.

Dr. Bonner was pleased that the Youth LED Project included plans for students to earn certifications for what they learn when assisting the Natural Resource Division. Mr. Miller said that Ms. Hopkins’ division was doing impressive work. Mr. Williams added that Murfreesboro is fortunate to have natural resources that can be used for education, since most other cities do not have such resources available for public use. Mr. Syler mentioned that partnerships with other departments and groups have been helpful from the start in developing natural resource areas for public use. He said he was glad to see that the partnerships in Murfreesboro are continuing to keep natural resources in good shape and available to this community.

Ms. Lynn Caldwell, Marketing Coordinator, announced that the Marketing Division has had a change in strategies on getting the word out regarding MPRD’s programs and events. There are now more intentional postings to social media; City TV is helping to spread departmental information; and staff is sharing clear and consistent messaging about the department’s branding. Ms. Caldwell said staff is also keeping the website updated in order to lead people to the information they need.

Ms. Caldwell next presented a power point showing a community art project done at the Hummingbird Festival, which looks like a beautiful stained-glass piece. She agreed with

Ms. Hopkins about the event being very successful. Ms. Caldwell said Perform Murfreesboro's *Lion King* production is scheduled for September 7-10 at Patterson's Washington Theatre. Waterfest, a joint event with the County, is scheduled for September 15 at Old Fort Park. There will be a lot of educational activities and exhibits regarding water. The Greenway Art Festival, another popular event, is set for September 16, also at Old Fort Park. Further, the Murfreesboro City Closed Tennis Tournament is scheduled for September 21-24 at the Adams Tennis Complex. Mr. Miller said he was glad that MPRD has such a great staff and volunteers to make all the programs and events so successful.

Mr. Williams said that no October meeting is anticipated. Mr. Miller asked how things were going at the Miracle Field. Mr. Thomas Laird said that there were 120 athletes signed up to play this fall, with opening game day this Saturday, September 9th. He invited everyone to come out and watch. Games are scheduled for 9:00, 10:00, 11:00, 12:00, and 1:00. Mr. Miller said that the Miracle League is the best venue around on a Saturday morning (during their seasons). Mr. Miller also said that he has noticed that the Siegel Soccer Complex stays well used.

Being no more business, the meeting was adjourned.

Meeting Adjourned: 12:30 p.m.

Minutes Approved:

Eddie Miller
MPRC Chair

Nate Williams
Exec. Director of Recreation Services

MURFREESBORO PARKS & RECREATION DEPARTMENT
MONTHLY REVENUE REPORT
FY24 July-Sep

RECREATIONAL ACTIVITY INCOME	ACTUAL	ANTICIPATED
<u>RECREATION DIVISION</u>		
Picnic Shelters	35,594.66	75,000.00
Softball League Fees	22,000.00	48,000.00
Ball Field Rentals	28,153.75	60,000.00
Cheerleading/Cheer Camp	992.50	4,000.00
Football (including Flag Football)	8,955.00	7,500.00
Youth Volleyball League	0.00	13,000.00
Youth Basketball League	0.00	80,000.00
Sports Camps	-630.00	35,000.00
Start Smart Program	0.00	2,000.00
Advantage Sports Program	845.00	2,000.00
Track & Field Program	0.00	2,000.00
McFadden Community Center Rentals	2,162.50	8,000.00
McFadden Concessions	797.12	1,700.00
McFadden Community Center Designated Donations	375.06	4,000.00
Commissions/Vending - McFadden	0.00	150.00
Adult Basketball/Pickleball McFadden Center	3,253.00	9,000.00
Ultimate Disc Golf League	0.00	3,000.00
Miracle Baseball League	1,530.00	6,000.00
Miracle Baseball League Concessions	2,964.29	9,500.00
Miracle Baseball League Designated Donations	0.00	12,000.00
Wilderness Station	21,043.54	61,900.00
Theatre Resale	264.52	1,200.00
Halloween Activities	0.00	14,000.00
Children's Theatre/Perform Boro	7,127.50	25,000.00
Theatre Rentals	2,533.36	17,000.00
Gateway Rentals	1,250.00	3,000.00
Summer Camps	222.50	29,000.00
Richard Siegel Park (includes Jordan Farm)	82,507.00	200,000.00
TSSAA Spring Fling/Fall Soccer	0.00	37,000.00
Greenway/Cultural Arts Programs	3,895.57	1,450.00
Designated Donations - Bradley	0.00	500.00
Donations-Cultural Arts	1,121.00	5,500.00
Cannonsburgh	8,276.57	44,000.00
Bradley Academy Museum	5,855.11	16,000.00
New Year 5K	0.00	13,000.00
Miscellaneous-Civic Plaza	250.00	200.00
Donations - Miscellaneous	0.00	1,000.00
Sales Tax	13,423.79	40,000.00
Recreation Total	254,763.34	891,600.00
<u>PATTERSON COMMUNITY CENTER</u>		
Admissions	79,803.89	325,000.00
Pool Rentals	15,410.00	40,000.00
Rentals	16,683.75	58,000.00
Designated Donations	750.00	5,000.00
Vending/Resale	5,792.91	21,500.00
	118,440.55	449,500.00

MURFREESBORO PARKS & RECREATION DEPARTMENT
MONTHLY REVENUE REPORT
FY 24

RECREATIONAL ACTIVITY INCOME continued	ACTUAL	ANTICIPATED
<u>SPORTS*COM</u>		
Indoor Admission	64,994.41	325,000.00
Admission Outdoor Pool	129,486.00	200,000.00
Concessions Outdoor Pool	52,791.02	63,000.00
Pool Rentals	9,216.31	45,000.00
Swim Lessons	2,160.00	12,000.00
Building Rentals	6,323.44	15,000.00
Indoor Concessions/Resale	2,442.73	20,000.00
Sports*Com Total	267,413.91	680,000.00
<u>INDOOR TENNIS FACILITY</u>		
Annual Memberships	60,853.50	300,000.00
Resale/Concessions	14,255.06	42,400.00
Rentals	22,005.00	100,000.00
Lessons/Clinics/Tournaments	30,367.75	320,000.00
	127,481.31	762,400.00
TOTAL RECREATIONAL ACTIVITY INCOME	768,099.11	2,783,500.00
<u>OTHER INCOME</u>		
Hotel/Motel Tax - County	0.00	220,000.00
Service Fees - Athletic Leagues	35,395.00	69,000.00
Scrap Metal	56.00	450.00
Sale of Fixed Assets	0.00	450.00
Interest	1,027.57	450.00
	36,478.57	290,350.00
TOTAL REVENUES	804,577.68	3,073,850.00
3		
<u>SENIOR CITIZENS CENTER</u>		
Federal Grants	8,823.00	20,500.00
State Grants	2,147.00	11,300.00
Other County Revenues	0.00	165,000.00
Sales Tax Collected	37.09	250.00
Trip Revenues	8,294.00	45,000.00
Meeting Room Fees	571.31	2,500.00
Program Income	5,041.00	30,600.00
Interest Earnings	0.74	25.00
Agency Revenues	388.94	0.00
Donations - Private Sources	196.01	1,800.00
Designated Donations	0.00	1,800.00
	25,499.09	278,775.00

MURFREESBORO PARKS & RECREATION DEPARTMENT
FY24 Monthly Budget Report

	2023-2024 Budget	July-Sep Expenditures	2023-2024 Balance
Salaries and Insurance			
Full-time Personnel	5,053,670.00	-1,051,362.68	4,002,307.32
Longevity	50,820.00	-780.00	50,040.00
Holiday Pay	15,000.00	-2,259.01	12,740.99
Part-time Personnel	2,858,449.00	-620,761.68	2,237,687.32
Overtime	70,000.00	-12,666.17	57,333.83
Annual Holiday Gift	10,375.00	0.00	10,375.00
Other Pay	79,000.00	0.00	79,000.00
Worker's Compensation	107,064.00	0.00	107,064.00
Automobile	0.00	0.00	0.00
Social Security	595,543.00	-125,291.10	470,251.90
Medical-Dental	1,124,444.00	-328,472.22	795,971.78
Employee Retirement Defined Benefit	355,702.00	-78,598.17	277,103.83
Retirement Defined Contribution	213,926.00	-37,870.89	176,055.11
Life Insurance, LTD	27,067.00	-8,342.26	18,724.74
Salaries and Insurance	10,561,060.00	-2,266,404.18	8,294,655.82
Operation & Maintenance			
Vehicles & Machinery - Fleet	91,661.00	-10,337.69	81,323.31
Vehicles (not Fleet)	3,000.00	-198.48	2,801.52
Machinery & Equipment	93,000.00	-29,715.50	63,284.50
Vehicle Insurance	2,081.00	0.00	2,081.00
Waste Disposal (dumpsters/oil) - one time			
Disposal Fees - general	1,000.00	0.00	1,000.00
Fuel	96,000.00	-16,392.68	79,607.32
Office Equipment	8,000.00	-3,204.71	4,795.29
Appliance Repair	3,500.00	0.00	3,500.00
Educational Animals	8,000.00	-183.98	7,816.02
Recreational Equipment	13,400.00	-255.90	13,144.10
Janitorial Equipment	2,800.00	-9.99	2,790.01
Software	31,800.00	-30,726.42	1,073.58
Equipment Rental			
Ball Fields	3,000.00	-578.87	2,421.13
Greenways/Wetlands	500.00	0.00	500.00
Cannonsburgh	500.00	0.00	500.00
General Parks	1,500.00	0.00	1,500.00
Sports*Com	1,700.00	0.00	1,700.00
Barfield Crescent Park	1,500.00	0.00	1,500.00
Richard Siegel Park	15,700.00	0.00	15,700.00
	24,400.00	-578.87	23,821.13
Grounds			
Parks (Nat Res, Franklin Rd, Misc, Gen)	70,700.00	-1,269.74	69,430.26
McFadden	1,300.00	-184.02	1,115.98
Barfield Crescent Park	17,000.00	-694.79	16,305.21
Wilderness Station	1,500.00	-503.46	996.54
Sports*Com/McKnight pav	12,200.00	-659.12	11,540.88
Ballfields	119,700.00	-25,766.43	93,933.57
Siegel	168,100.00	-22,266.32	145,833.68

River Trail/Greenway/Wetlands	94,000.00	-1,044.97	92,955.03
Gateway Trail	28,300.00	0.00	28,300.00
Bradley Academy Museum	3,300.00	-184.00	3,116.00
Tennis Facility	24,500.00	-3,187.86	21,312.14
Cannonsburgh	7,600.00	-679.92	6,920.08
Old Fort	38,800.00	-5,736.28	33,063.72
Patterson Park	9,500.00	-184.00	9,316.00
Oaklands Park	14,800.00	-740.99	14,059.01
	<u>611,300.00</u>	<u>-63,101.90</u>	<u>548,198.10</u>

Buildings			
McFadden Community Ctr.	11,100.00	-1,104.48	9,995.52
Patterson Community Ctr.	118,800.00	-11,778.44	107,021.56
Sports*Com/Pavilion	63,900.00	-11,485.85	52,414.15
Siegel Park	15,700.00	-2,507.09	13,192.91
Old Fort Park	9,000.00	-1,363.36	7,636.64
Oakland Park	5,000.00	-8,797.31	-3,797.31
Rogers Park	1,000.00	-215.00	785.00
Tennis Facility	27,000.00	-1,485.98	25,514.02
Barfield Park	15,800.00	-1,489.64	14,310.36

	2023-2024 Budget	July-Sep Expenditures	2023-2024 Balance
Building Maintenance continued			
Cannonsburgh	14,000.00	-2,294.30	11,705.70
Gateway Island	1,400.00	-857.57	542.43
Wilderness Station	13,400.00	-1,266.21	12,133.79
Greenway Buildings	8,700.00	-4,991.41	3,708.59
Jamison House	5,500.00	-1,147.98	4,352.02
Franklin Road Property	5,000.00	-7.98	4,992.02
Cemtral Maintenance Shop	8,400.00	-1,638.47	6,761.53
Bradley Academy Museum	14,600.00	-3,239.11	11,360.89
McKnight Ballfields	7,600.00	-1,477.34	6,122.66
Miracle Field	3,900.00	0.00	3,900.00
Starplex	6,300.00	-385.37	5,914.63
Barfield Ballfields	8,100.00	-2,113.21	5,986.79
Ballfield Maintenance Shop	4,900.00	-73.98	4,826.02
	<u>369,100.00</u>	<u>-59,720.08</u>	<u>309,379.92</u>
Swimming Pools			
Patterson Pool	27,800.00	-4,426.82	23,373.18
Sports*Com Indoor Pool	25,690.00	-4,108.08	21,581.92
Sports*Com Outdoor Pool	50,010.00	-8,289.68	41,720.32
	<u>103,500.00</u>	<u>-16,824.58</u>	<u>86,675.42</u>
Supplies			
Postage	2,900.00	-200.00	2,700.00
Office Supplies			
Recreation	16,000.00	-1,832.65	14,167.35
Sports*Com	2,500.00	-473.48	2,026.52
Patterson Community Center	4,500.00	-990.43	3,509.57
McFadden Community Center	3,000.00	-395.75	2,604.25
Cannonsburgh	1,000.00	-157.39	842.61
Cultural Arts	1,600.00	-437.99	1,162.01
Wilderness Station	1,000.00	-113.40	886.60
Bradley Academy Museum	1,100.00	-145.13	954.87
Indoor Tennis Facility	1,500.00	-330.35	1,169.65
	<u>32,200.00</u>	<u>-4,876.57</u>	<u>27,323.43</u>

IT Supplies	800.00	-178.23	621.77
Advertising			
General, Newspaper, etc.	20,500.00	-547.39	19,952.61
Patterson Advertising	1,000.00	0.00	1,000.00
Bradley Academy Museum	1,500.00	0.00	1,500.00
Cannonsburgh Ads/Brochures	2,500.00	-680.00	1,820.00
Indoor Tennis Facility	2,500.00	0.00	2,500.00
Sports*Com	1,500.00	0.00	1,500.00
Cultural Arts	2,000.00	0.00	2,000.00
Wilderness Station/Outdoor Recreation	3,000.00	-569.92	2,430.08
	<u>34,500.00</u>	<u>-1,797.31</u>	<u>32,702.69</u>
Janitorial Supplies			
Recreation/Jamison, etc.	6,500.00	-554.98	5,945.02
Greenway/River Trail	5,800.00	-1,688.21	4,111.79
Ball Fields	15,500.00	-2,505.24	12,994.76
Sports*Com	18,000.00	-2,008.94	15,991.06
Patterson Community Center	33,000.00	-10,880.67	22,119.33
McFadden Community Center	3,000.00	-1,519.20	1,480.80
Barfield-Crescent Park	8,600.00	-3,907.45	4,692.55
Wilderness Station	1,000.00	-39.40	960.60
Oaklands Park	1,500.00	-612.90	887.10
Old Fort Park	4,000.00	-3,347.31	652.69
Cannonsburgh	1,600.00	-111.38	1,488.62
Richard Siegel Park	16,000.00	-5,321.30	10,678.70
Janitorial Supplies continued			
Bradley Academy Museum	1,500.00	-537.66	962.34
Indoor Tennis Facility	12,000.00	-3,260.88	8,739.12
	<u>128,000.00</u>	<u>-36,295.52</u>	<u>91,704.48</u>
Trophies			
Athletics	14,600.00	-782.10	13,817.90
Recreation	1,000.00	0.00	1,000.00
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>17,100.00</u>	<u>-782.10</u>	<u>16,317.90</u>
Activity Supplies			
Wilderness Station	4,000.00	-1,787.76	2,212.24
McFadden Community Center	3,000.00	-297.26	2,702.74
Patterson Community Center	4,700.00	-616.79	4,083.21
Cultural Arts - Visual/Performing	8,600.00	-1,451.49	7,148.51
Sports*Com	3,700.00	0.00	3,700.00
Cannonsburgh	1,800.00	-418.05	1,381.95
Athletics	3,300.00	0.00	3,300.00
Bradley Academy Museum	3,000.00	-251.14	2,748.86
Indoor Tennis Facility	3,000.00	0.00	3,000.00
	<u>35,100.00</u>	<u>-4,822.49</u>	<u>30,277.51</u>
Hand Tools & Hardware			
Maintenance	1,835.00	-764.96	1,070.04
Maintenance Barfield-Crescent	600.00	0.00	600.00

Richard Siegel Park	700.00	-19.97	680.03
Ball Fields	700.00	-39.96	660.04
Recreation	100.00	0.00	100.00
Sports*Com	550.00	0.00	550.00
Patterson Community Center	800.00	-106.07	693.93
Cannonsburgh	375.00	-29.99	345.01
Cultural Arts	800.00	0.00	800.00
Outdoor Recreation/Greenway	740.00	-94.94	645.06
McFadden	300.00	0.00	300.00
Bradley Academy Museum	300.00	0.00	300.00
Indoor Tennis Facility	300.00	-75.97	224.03
	<u>8,100.00</u>	<u>-1,131.86</u>	<u>6,968.14</u>

Clothing			
Maintenance	9,200.00	-472.52	8,727.48
Recreation/Admin/MUTS/Cult Arts, etc.	1,000.00	0.00	1,000.00
Sports*Com	1,900.00	-149.07	1,750.93
McFadden Community Center	500.00	0.00	500.00
Athletics	2,100.00	-52.00	2,048.00
Cannonsburgh	700.00	-91.99	608.01
Patterson Community Center	3,000.00	-384.98	2,615.02
Wilderness Station/Greenway	700.00	0.00	700.00
Aquatics	6,100.00	-780.00	5,320.00
Bradley Academy Museum	400.00	0.00	400.00
Indoor Tennis Facility	1,500.00	-110.00	1,390.00
	<u>27,100.00</u>	<u>-2,040.56</u>	<u>25,059.44</u>

Admission Supplies	4,300.00	-394.00	3,906.00
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	2023-2024 Budget	July-Sep Expenditures	2023-2024 Balance
Supplies continued			
Recreational Supplies			
Athletics	61,200.00	-16,170.50	45,029.50
Sports*Com	5,500.00	-2,186.82	3,313.18
McFadden Community Ctr.	3,000.00	-1,568.00	1,432.00
Patterson Community Center	6,500.00	-566.19	5,933.81
Bradley Academy Museum	2,000.00	0.00	2,000.00
Outdoor Murfreesboro	4,000.00	-1,129.82	2,870.18
Cultural Arts	4,600.00	-493.75	4,106.25
Indoor Tennis Facility	6,500.00	-6,443.82	56.18
	<u>93,300.00</u>	<u>-28,558.90</u>	<u>64,741.10</u>

Food			
General	3,000.00	-286.00	2,714.00
Wilderness Station/Outdoor Murfreesboro	2,800.00	-292.21	2,507.79
Patterson Community Center	7,700.00	-2,402.45	5,297.55
Tennis	2,000.00	-2,300.73	-300.73
Bradley Academy Museum	2,500.00	0.00	2,500.00
Cannonsburgh	1,000.00	0.00	1,000.00
Cultural Arts	7,700.00	-1,762.89	5,937.11
McFadden Community Center	3,000.00	-772.84	2,227.16
Athletics	4,100.00	-903.28	3,196.72
Sports*Com	4,000.00	-282.69	3,717.31
	<u>37,800.00</u>	<u>-9,003.09</u>	<u>28,796.91</u>

Printing Services	1,900.00	-382.00	1,518.00
Newspaper Subscriptions	1,500.00	-399.32	1,100.68
Operating Supplies			
Patterson Center	700.00	0.00	700.00
Sports*Com	400.00	0.00	400.00
Cannonsburgh	400.00	0.00	400.00
	<u>1,500.00</u>	<u>0.00</u>	<u>1,500.00</u>
Safety Supplies	11,400.00	-941.11	10,458.89
Miscellaneous Supplies			
Recreation/General	1,100.00	0.00	1,100.00
Sports*Com	200.00	-217.39	-17.39
Barfield-Crescent Park	400.00	0.00	400.00
Patterson Community Center	200.00	0.00	200.00
Richard Siegel Park	400.00	0.00	400.00
Bradley Academy Museum	400.00	0.00	400.00
Indoor Tennis Facility	400.00	0.00	400.00
	<u>3,100.00</u>	<u>-217.39</u>	<u>2,882.61</u>
Utilities			
Electricity	885,000.00	-213,913.66	671,086.34
Water	185,000.00	-40,512.02	144,487.98
Gas	165,000.00	-15,448.30	149,551.70
Telephone	22,000.00	-5,413.44	16,586.56
Cellular Phone	24,000.00	-5,200.29	18,799.71
Internet Service	22,000.00	-5,181.15	16,818.85
Cable TV Service	1,600.00	-376.53	1,223.47
Solid Waste Fees	50,000.00	-10,625.93	39,374.07
	<u>1,354,600.00</u>	<u>-296,671.32</u>	<u>1,057,928.68</u>
Travel & Subsistence			
Mileage	13,500.00	-440.18	13,059.82
Meals During Meetings	4,500.00	-324.75	4,175.25
	<u>18,000.00</u>	<u>-764.93</u>	<u>17,235.07</u>
Recreational Activities			
Park Movies	11,000.00	-4,346.48	6,653.52
Cultural Activities			
July 4th - Special Events	63,200.00	-8,014.46	55,185.54
Halloween - Special Events	10,500.00	0.00	10,500.00
Cannonsburgh Special Events	28,300.00	-4,675.00	23,625.00
Patterson Community Center Special Eve	7,000.00	0.00	7,000.00
Barfield Crescent Park - Special Events	7,500.00	-1,323.72	6,176.28
Cultural Arts/Greenway Special Events	21,900.00	-3,578.29	18,321.71
Sports*Com Special Events	3,300.00	0.00	3,300.00
McFadden Community Center Special Ev	11,500.00	-6,295.55	5,204.45
Bradley Academy Museum Special Events	7,500.00	0.00	7,500.00
Miscellaneous Special Events	4,000.00	0.00	4,000.00
New Year's Day 5K	12,000.00	0.00	12,000.00
Children's Theatre	25,000.00	-4,155.53	20,844.47
	<u>201,700.00</u>	<u>-28,042.55</u>	<u>173,657.45</u>
Miscellaneous Expense			
Association Dues	6,400.00	-2,918.00	3,482.00
Training Personnel	27,500.00	-4,690.50	22,809.50

Licenses/Certifications	2,000.00	-15.00	1,985.00
Other Employee Travel	1,000.00	0.00	1,000.00
Surveys & Studies/Consultant's Services	194,400.00	0.00	194,400.00
Employee Testing	1,000.00	0.00	1,000.00
Employee Respirator Testing	1,000.00	0.00	1,000.00
Coaches' Background Checks	1,600.00	-66.15	1,533.85
Computer Software Subscriptions	4,660.00	0.00	4,660.00
Cannonsburgh Instructors	1,200.00	0.00	1,200.00
Cultural Arts/Bradley Instructors	7,500.00	-700.00	6,800.00
Outdoor M'boro Contracted Service	4,800.00	0.00	4,800.00
Tennis Instructors	275,000.00	-20,422.50	254,577.50
Tennis Tournaments	24,000.00	-5,494.24	18,505.76
Bank Service Charges	70,000.00	-20,477.80	49,522.20

	2023-2024 Budget	July-Sep Expenditures	2023-2024 Balance
Purchases for Resale			
Sports*Com	50,000.00	-17,698.23	32,301.77
Cultural Arts	3,600.00	0.00	3,600.00
Athletics	11,000.00	-1,147.55	9,852.45
Cannonsburgh	5,000.00	-4,086.84	913.16
Patterson Community Center	20,000.00	-2,864.36	17,135.64
Wilderness Station	20,000.00	-7,094.31	12,905.69
McFadden Community Center	1,400.00	-599.14	800.86
Bradley Museum	1,500.00	0.00	1,500.00
Indoor Tennis Facility	27,000.00	-5,553.61	21,446.39
	139,500.00	-39,044.04	100,455.96
Sales Tax	42,000.00	-6,836.00	35,164.00
Designated Donations			
Patterson Community Center	8,000.00	0.00	8,000.00
Other - Greenway/Cult Arts/Bradley, etc.	3,400.00		3,400.00
Athletics	10,000.00	-2,053.58	7,946.42
	21,400.00	-2,053.58	19,346.42
Other Miscellaneous	8,400.00	-609.86	7,790.14
Additions to Fixed Assets	797,860.00	-78,595.57	719,264.43
Operating Expenditures	5,154,162.00	-836,817.06	4,317,344.94
Total Recreation Budget	15,715,222.00	-3,103,221.24	12,612,000.76
Salaries and Expenses			

MURFREESBORO PARKS & RECREATION DEPARTMENT
St. Clair Street Senior Center Monthly Budget Report FY24

	2023-2024	July-Sep	2023-2024
	Budget	Expenditure	Balance
Salaries			
Full-time Personnel	558,822.00	-83,296.61	475,525.39
Longevity	4,680.00	0	4,680.00
Holiday Pay	900.00	0.00	900.00
Part-time Personnel	224,586.00	-41,360.81	183,225.19
Overtime	3,000.00	-1,289.33	1,710.67
Annual Holiday Gift	850.00	0.00	850.00
Worker's Compensation	4,689.00	0.00	4,689.00
Social Security	57,593.00	-12,308.99	45,284.01
Medical-Dental	137,199.00	-44,036.88	93,162.12
Employee Retirement Defined Benefit	22,997.00	-5,306.64	17,690.36
Retirement Defined Contribution	27,717.00	-6,222.78	21,494.22
Life Insurance, LTD	3,253.00	-1,022.31	2,230.69
Salares and Insurance	1,046,286.00	-194,844.35	851,441.65
Operation & Maintenance			
Vehicles & Machinery - Fleet	5,729.00	0.00	5,729.00
Vehicles (not Fleet)	200.00	-104.00	96.00
Machinery & Equipment	500.00	0.00	500.00
Office Equipment	5,000.00	-887.74	4,112.26
Grounds	14,000.00	-2,565.01	11,434.99
Recreational Equipment	3,000.00	0.00	3,000.00
Janitorial Equipment	300.00	0.00	300.00
Appliance Repairs	600.00	0.00	600.00
Software Maintenance	2,800.00	0.00	2,800.00
Buildings	28,000.00	-2,135.27	25,864.73
Supplies			
Postage	3,000.00	0.00	3,000.00
Office Supplies	8,000.00	-2,123.25	5,876.75
IT Supplies	250.00	0.00	250.00
Advertising	22,000.00	-3,018.64	18,981.36
Janitorial Supplies	12,000.00	-4,183.67	7,816.33
Activity Supplies	15,400.00	-2,395.88	13,004.12
Trophies	500.00	0.00	500.00
Hand Tools & Hardware	600.00	0.00	600.00
Clothing	1,400.00	0.00	1,400.00
Recreational Supplies	5,000.00	-639.88	4,360.12
Software Subscription	1,200.00	0.00	1,200.00
Health Services	2,000.00	0.00	2,000.00
Trip Expense Supplies	38,000.00	-11,065.91	26,934.09
Food	23,500.00	-5,359.12	18,140.88
Printing Services	1,000.00	0.00	1,000.00
Safety Supplies	1,100.00	0.00	1,100.00
Fuel	4,600.00	-890.08	3,709.92
Other Misc. Supplies	1,000.00	-59.64	940.36
Utilities			
Electricity	48,000.00	-11,898.71	36,101.29
Water	4,600.00	-701.29	3,898.71

Gas	2,300.00	-419.59	1,880.41
Telephone	2,500.00	-628.56	1,871.44
Cellular Phone	1,000.00	-150.25	849.75
Internet Service	1,600.00	-386.70	1,213.30
Cable TV Service	300.00	-63.18	236.82
Solid Waste Fees	2,600.00	-630.00	1,970.00
	<u>62,900.00</u>	<u>-14,878.28</u>	<u>48,021.72</u>

Page 2 Senior Center Monthly Budget
Report FY23

<u>2023-2024</u>	<u>July-Sep</u>	<u>2023-2024</u>
<u>Budget</u>	<u>Expenditure</u>	<u>Balance</u>

Other Expenses			
Mileage	500.00	0.00	500.00
Cultural Activities	8,000.00	-668.83	7,331.17
Miscellaneous Expense	1,000.00	0.00	1,000.00
Association Dues	500.00	0.00	500.00
Travel/Training Personnel	4,500.00	0.00	4,500.00
Contractual Services/Class Instructors	49,200.00	-3,745.10	45,454.90
Licenses/Certifications	200.00	0.00	200.00
Bank Service Charge (credit cards)	2,400.00	-131.20	2,268.80
Designated Donations	1,800.00	0.00	1,800.00
Sales Tax	700.00	-37.00	663.00
Additions to Fixed Assets	<u>42,000.00</u>	<u>0.00</u>	<u>42,000.00</u>
Expenditures	374,379.00	-54,888.50	319,490.50
Total St. Clair Budget	1,420,665.00	-249,732.85	1,170,932.15



October 25, 2023

Murfreesboro Parks and Recreation Commission:

RE: Personal Training Fees

As an item for the MPRC agenda of November 1, 2023, it is recommended that the commission approve the following changes to the personal training fees at Sports*Com and Patterson Park Community Center.

Background

Our current fees for personal training were last changed in 2006. Since then, we have raised the pay for our trainers multiple times. This current fee schedule will allow us to better meet our operational needs and match the market value of this service.

Fiscal Impact

Current fees:

- 1 One-hour session: \$35
- 4 One-hour sessions: \$120
- 8 One-hour sessions: \$220
- 12 One-hour sessions: \$300
- 15 One-hour sessions: \$350

Recommendation

It is recommended that the commission approve the **new fees**:

- 1 One-hour session: \$50
- 4 One-hour sessions: \$175
- 8 One-hour sessions: \$300
- 12 One-hour sessions: \$400
- 15 One-hour sessions: \$450

Allison Davidson
Wellness/Fitness Coordinator



October 25, 2023

For Murfreesboro Parks and Recreation Commission:

RE: New Jr. Creative Master Class

As an item for the MPRC agenda of November 1, 2023, it is recommended that you approve the new program, Jr. Creative Master Class.

Background

This class will be aimed at our homeschooled teenagers who want to explore new art forms. It will be a series of condensed master classes with each class focused on a different medium or art form. Staff will help them learn the basic skills required to work with a medium, while also leading the participants through an art piece where they will be able to practice those skills and receive feedback in real time. Each class will consist of thirty minutes of instructional time and one hour of guided creative time. There will be a minimum of four classes for each series offered.

Fiscal Impact

The cost of the program will be \$10.00 per class.

Recommendation

It is recommended that the commission approve this new program for Cultural Arts.

Susan M Hicks
Cultural Arts Supervisor



October 26, 2023

For Murfreesboro Parks and Recreation Commission

RE: BOGO Passes Plus Free Passes

As an item for the MPRC Agenda of November 1, 2023, it is recommended that the MPRC approve the annual BOGO Holiday 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 16 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 11, 2023, through January 14, 2024, 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.

Fiscal Impact

Regular pass prices are as follows:

	Monthly/Yearly
Adult Passes	\$35.00/\$300.00
Adult City Resident Passes	\$30.00/\$270.00

Youth/Seniors/Military Passes	\$25.00/\$200.00
Youth/Seniors/Military City Resident Passes	\$20.00/\$180.00

Recommendation

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

Attachment

Sports Com/Patterson BOGO/Pass Proposal Flyers

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 11, 2023, and continue until 5:00 p.m. on Sunday, January 14, 2024.

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 11, 2023, and continue until 5:00 p.m. on Sunday, January 14, 2024.

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