

MURFREESBORO PARKS AND RECREATION COMMISSION AGENDA
WEDNESDAY, JANUARY 8, 2025

12:00 NOON

Call to Order

Prayer and Pledge of Allegiance

Public Comments on Actionable Items

New Business

- I. Consider MPRC Minutes of October 2, 2024
- II. Trophy Presentation for Band Grand Champion of the 2024 Christmas Parade
- III. Introduction of Three MPRD Employees
- IV. Consider Supply Fee Increase for Three Cultural Arts Summer Camps
- V. Consider Naming of Donated Land
- VI. Consider Archery Tag Program
- VII. Consider Teen Kayak Club Fee Increase
- VIII. Consider Homeschool Swim Training Program at Patterson
- IX. FY25 Finance Report (July-November)
- X. Update on MPRD Programs and Events

Other Business

MURFREESBORO PARKS AND RECREATION COMMISSION MINUTES
WEDNESDAY, OCTOBER 2, 2024

12:00 NOON

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

MPRC Members Absent: None

Others Present: Ms. Jennifer Tag (Asst. City Attorney)

After the meeting was called to order, Dr. Gloria Bonner led the commission in a prayer and in the Pledge of Allegiance. Mr. Miller then presented for approval the minutes of the July 10, 2024, Murfreesboro Parks and Recreation Commission meeting. Mr. Shawn Wright made a motion to approve the minutes as read. Dr. Bonner seconded, and motion passed with the following vote:

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

Nay: None

Mr. Nate Williams directed the commission to the end-of-year MPRD Finance Report for 2024 and said he was pleased with the overall performance of the department, which did well in many areas. He added that staff worked hard to increase revenues and decrease expenses. Mr. Williams also pointed out a 9-year (2015-2024) trajectory of the department's budget showing how facilities have been doing, adding that the department came in under the budgeted expenses for 2024. He further said that staff tweaked the FY25 budget, and he expects revenues to increase this fiscal year from FY24.

Mr. Eddie Sanders from Patterson Park Community Center (PPCC) presented for approval the addition of a Spades Tournament to the PPCC programming. Currently, Pool Tournaments are held every other month on Friday nights, and staff would like to add the Spades Tournaments in the months that the Pool Tournaments are not held. Mr. Sanders explained that PPCC's Bingo Program (offered in the mornings twice a month) and Pool Tournaments have been very successful since first offered 13 years ago. The Spades Tournaments will be another way to

bring senior and adult patrons together in fellowship while allowing them additional critical thinking opportunities and competitiveness. This new program would start Friday, October 18th, 6:00-9:00 p.m. Rules will be provided for each participant, and refreshments will be available as well. The proposed cost for the Spades Tournaments is the general admission fee to the facility, \$3.00 for seniors and \$4.00 for adults.

Mr. Bill Shacklett asked if staff knew about how many participants were expected. Mr. Sanders stated that the tournaments will be single elimination, and staff has decided to use brackets that will cover however many participants there may be. Mr. Shacklett also asked if there would be a prize for the winner. Mr. Sanders said that the winner would get a gift card, and their name would be listed on a plaque. Mr. Miller asked how often someone could be named as the champion. Mr. Sanders said that whoever wins each tournament will be deemed the winner, no matter how many times they have won. Mr. Roediger made a motion to approve the Spades Tournaments with the associated fees. Dr. Bonner seconded. Motion passed with the following vote:

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

Nay: None

Mr. Miller asked Ms. Rachel Singer to present her agenda item for consideration. Ms. Singer said that in 2021, community event organizers turned the long-standing Christmas parade over to MPRD. Prior to MPRD's involvement with the parade, the entry fee had been set at \$10 per entry for many years. Ms. Singer explained that MPRD is now proposing to increase the entry fee to offset costs for running the parade, as well as to add value to the entries.

Proposed Fees:

Scouts, civic or social clubs, schools or churches: \$25
Businesses: \$50

Ms. Singer added that the fees proposed are still below the cost of most parade fees of cities similar in size to Murfreesboro, and they are also affordable/economical. Mr. Shawn Wright made a motion to approve the new fees for parade entries. Dr. Bonner seconded. Motion passed with the following vote:

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

Nay: None

Ms. Singer next presented fee changes for the Lions Club Building, which is located at Cannonsburgh. She explained that the venue is a very popular rental space. Tables, chairs, a presentation area, serving counter, restrooms, and a full kitchen come with the rental space. Ms. Singer said that staff would like to increase current fees (\$30/hr before 4 pm and \$50/hr after 4 pm) to become more comparable in price to other Parks and Recreation rental spaces similar in amenities, size and function. Proposed fees requested by Ms. Singer were Monday-Friday, \$40 before 4 pm and \$60 after 4 pm, and then on Saturdays and Sundays \$60 per hour. Mr. Kent Syler made a motion to approve the increased rental fees for the Lions Club building as requested. Mr. Montgomery seconded the motion, which passed by the following vote:

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

Nay: None

Mr. Bart Fite covered the next agenda item for approval, the BOGO sale (17th year) for monthly and yearly passes at Sports Com and Patterson Park Community Center. The sale is set to run December 16, 2024, until January 19, 2025, at 5:00 p.m. Also included in the sale for said passes will be some additional daily free passes for monthly and yearly pass holders to provide to their friends and family members to use at either Sports Com or Patterson to see how they like the facilities, and to hopefully gain their patronage in the future. Mr. Montgomery made a motion to approve the BOGO sale, and Mr. Wright seconded. Motion passed by the following vote.

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

Nay: None

Ms. Susan Hicks, Cultural Arts Supervisor, informed the commission that Bradley Academy Museum and Cultural Center is due much-needed repairs, but before repairs may begin, some cataloging and archival work must take place. Staff believes the preliminary work to the upcoming repairs will cause unavoidable disruption to the building, and a temporary change in hours at the museum is being requested. Ms. Hicks asked that the building's temporary hours be from 10:00 a.m.-4:00 p.m. Friday and Saturday only; however, allowances will be made for some rentals and appointments during the week, upon staff availability and approval. Also, a decrease in staff hours and operational costs will occur until the facility opens on its full schedule again. Dr. Bonner thanked Ms. Hicks and staff for their sensitivity and awareness in preserving the facility. Dr. Bonner then made a motion to approve the temporary change in hours to Bradley Academy Museum and Cultural Center. Mr. Montgomery seconded. Motion passed by the following vote:

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

Nay: None

Ms. Hicks next updated the commission as follows on Cultural Arts programs and events:

- Visual Arts Program – Four to five classes offered a week.
- Advantage (Art) Popups at Miracle Field two times a month – very popular with the participants and their parents.
- Performing Arts – Just finished Moana, Jr. – very successful.

- Beauty and the Beast, Jr., scheduled for November 21-24, 2024 - 103 auditioned, 60 were cast, theatre class offered for the 43 not cast – They will be part of a preshow to the Beauty and the Beast production.
- Four high school students from Perform Murfreesboro made the Mid-State Mass Choir.
- TPAC has invited Perform Murfreesboro to participate in their Spotlight Program.
- Heritage Fest – Bradley Academy Museum and Cultural Center – October 12, 2024.
- Barfield Bash with Carnival and Old Scream Road – October 25-26, 2024.
- Murfreesboro Christmas Parade – December 8, 2024, at 2:00 p.m.
- Christmas at Patterson Community Center – December 14, 2024.
- Ongoing partnership with Bradley Elementary School – The school rents the Washington Theatre at Patterson for one month each year during which time they put on a show and hold classes in the theatre.
- Ongoing partnership with Tennessee Valley Winds – They have three concerts a year for the public through MPRD.

Mr. Mark Owens pointed out several highlights in the 2024 St. Clair Street Senior Center Annual Report that is submitted to Greater Nashville Regional Council every year. He said that all programs and revenues have increased since last year. He also announced that in the last year, total event sign-ins were 83,817 (500 more than the previous year); 238 was the average daily participant number; unduplicated participants at the center – 2,293 (including 112 new participants); currently 52 volunteers - hoping for 100 by the end of FY25; and number of people served by Meals on Wheels – 70,748. Mr. Leroy Cunningham asked what volunteers help with. Mr. Owens said that they serve as trip escorts, tour guides at St. Clair, and serve anywhere else needed with St. Clair's events and programs. He added that the staff tries to make sure volunteers are present for every program and event.

The department program and events update was given by Ms. Lynn Caldwell. She announced the following (some items already mentioned by Ms. Hicks):

- Summer Camps were successful.
- Miracle League wraps up next weekend.
- Frightensburgh at Cannonsburgh is set for October 18-19, 2024.
- Barfield Bash - October 25-26, 2024 – Includes a Halloween Carnival and Old Scream Road.
- Harvest Days at Cannonsburgh – October 26, 2024.
- Beauty and the Beast, Jr., - November 21-24, 2024, at Patterson's Washington Theatre.
- MPRD will host the Tennessee Recreation and Parks Association Conference, November 4-7, 2024. Staff will work together to showcase the City of Murfreesboro.
- Marketing is always trying to build the department's brand, adding that events help tell the story of MPRD.
- Outdoor Murfreesboro and St. Clair Street Senior Center spotlight their volunteers monthly.

Mr. Miller thanked Ms. Caldwell and MPRD’s staff for their continued hard work. He added that the public can always find something fun/interesting going on with MPRD. Mr. Williams announced that the leadership of all the superintendents, all present at today’s meeting, is part of the success of the department.

Mr. Williams gave a quick project update. He said that the tennis and pickleball courts being built in the location of the original eight tennis courts at Old Fort Park are expected to be completed by mid-November and will include six tennis courts and six pickleball courts, with a hitting wall for players of each sport to use. It will be another premier facility with the department. The other project Mr. Williams mentioned was Veterans Park, with a current bid date of November 25, 2024. He said that if all bids come in within the budgeted amount, completion of that project is anticipated in late 2025.

Mr. Don Turner, MPRC ex-officio and Golf Commission Chair, announced that the ribbon cutting for the recent Golf Course renovations was held on August 30, 2024. He said the driving range has been upgraded and that the greens are just beautiful with the new Prism Zoysia grass. Mr. Cunningham said that he’s only heard good things about the course’s renovations.

Mr. Thomas Laird, MPRD Assistant Director, said that the Miracle League’s season is about to end, with the final games coming up October 11-12, 2024. He added that an All-Stars game, however, is scheduled during the TRPA Conference week so interested TRPA delegates can attend the game to see how the Miracle League works. Being no more business, the meeting was adjourned.

Meeting adjourned: 12:32 p.m.

Minutes approved:

Eddie Miller
MPRC Chair

Nate Williams
Exec. Director of Recreation Services



December 30, 2024

For Murfreesboro Parks and Recreation Commission:

RE: Trophy Presentation for Band Grand Champion of the 2024 Christmas Parade

As an item for the agenda of January 8, 2025, MPRD will recognize **Oakland High School Band** as the 2024 Band Grand Champion of the Murfreesboro Christmas Parade.

Background

Principal – John Marshall
Assistant Principal – Tim Roediger
Band Director – Ty Jessup
Band Director – Andrew Chunn

Six local high schools competed in last year's Christmas Parade. The bands were judged on three main criteria:

1. Following directions,
2. Performance, and
3. Appearance

Oakland High School received the top score for the parade. They did a fabulous job, and staff can't wait to see how they do this year.

Susan M Hicks
Cultural Arts Supervisor



December 30, 2024

For Murfreesboro Parks and Recreation Commission:

RE: Supply Fee Increase for Three Cultural Arts Summer Camps

As an item for the MPRC agenda of January 8, 2025, it is recommended that the Commission approve a Supply Fee Increase for Three Cultural Arts Summer Camps.

Background

Supply fees for three Cultural Arts Camps have increased significantly over the last year. In the two **Art Camps** offered, staff provides a quality art piece to participants every day, and participants work on a gallery piece at the end of camp. Participants also collaborate on a group project that is displayed in the gallery. The supply fees for the Art Camps have increased with the quality of art created.

In the **Sewing Camp**, participants have one large project to work on from beginning to end, such as an apron or a quilt. Participants also receive a hand sewing kit. Supply fees have increased for this camp as well.

Fiscal Impact

Staff proposes to increase the camp supply fee from \$50 per student to \$75 per student, allowing staff to remain within the budgeted amounts for these camps while providing a quality experience to all participants.

Recommendation

It is recommended that the commission approve the supply fee increase for the summer Art and Sewing Camps.

Susan M Hicks
Cultural Arts Supervisor



... creating a better quality of life

December 30, 2024

For Murfreesboro Parks and Recreation Commission:

RE: Naming of Donated Land

As an item for the MPRC agenda of January 8, 2025, staff is requesting approval to rename a donated parcel of land previously known as the “O’Reilly Tract” or “GE property.”

Background

At the end of 2020, American Battlefield Trust (ABT) purchased a 42-acre tract on NW Broad Street due to the significance of the Battle of Stones River. After purchasing the property, ABT donated the land to the City of Murfreesboro to be managed under the Parks and Recreation Department for passive recreation and preservation of historically significant land.

In 2024, Parks and Recreation began making improvements to the property including the removal of the chain-link and barbed-wire perimeter fencing and replacing it with split rail, snake fencing to match the aesthetics of the battlefield fencing. In addition, City staff worked with Stones River National Battlefield and Civil War Trails to create three interpretive panel signs depicting events that happened and highlighting individuals in the battle specific to the property.

One such individual, Colonel Fredrick Schaefer, lost his life on this property and was instrumental in protecting the Nashville Pike in the final hours of the Battle of Stones River.

Fiscal Impact

No fiscal impact.

Recommendation

It is recommended that the commission consider the name of “Schaefer Park” for this donated land.

Respectfully,

Rachel Singer
MPRD Asst. Director



December 30, 2024

For Murfreesboro Parks and Recreation Commission:

RE: Archery Tag Program

As an item for the MPRC agenda of January 8, 2025, Outdoor Murfreesboro requests approval of an Archery Tag program designed for large groups and organizations.

Background

Outdoor Murfreesboro currently possesses 20 bows and cushioned arrows that are used for MPRD summer camps. Given the popularity of archery tag in said camps, staff would like to add it to the list of other programming available for large groups and organizations to choose from for group activities. This program will give groups an opportunity to use archery skills in a fun and safe environment while adding a little friendly competition. This program would add variety to our already diverse program selection for large groups/organizations and can add to the experience of any groups that wish to use our services.

Fiscal Impact

Activity Fee: \$10 per person with a minimum of 10 participants for an hour and a half.

Recommendation

It is recommended that the MPRC approve the requested Archery Tag Program and its associated fee.

Ethan Kreuziger
Outdoor Recreation Program Coordinator



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December 30, 2024

For Murfreesboro Parks and Recreation Commission:

RE: Approval to Increase Fees for Teen Kayak Club

As an item for the MPRC agenda of January 8, 2025, staff is seeking approval to increase the registration fees for the Outdoor Murfreesboro Teen Kayak Club.

Background

The Teen Kayak Club is a part of our summer programming for teens who are interested in kayaking. The fees for many years have remained the same, a \$75 registration fee plus a \$50 activity fee. Staff would like to increase said fees to help offset the rising costs of running this program.

Fiscal Impact

Proposed fees:

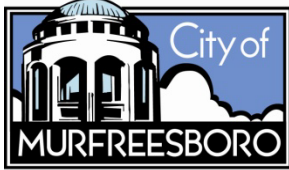
- \$100 registration fee + \$50 activity fee for City Residents
- \$115 registration fee + \$50 activity fee for Non-City Residents

These fees are still very economical and would continue to allow a high-quality activity for our youth.

Recommendation

It is recommended that the Murfreesboro Parks and Recreation Commission approve the new fees for the Teen Kayak Club.

Ethan Kreuziger
Program Coordinator
(Outdoor Murfreesboro)



T E N N E S S E E
... creating a better quality of life

December 30, 2024

For Murfreesboro Parks and Recreation Commission:

RE: Homeschool Swim Training Program at Patterson Through MPRD Aquatics

As an item for the MPRC agenda of January 8, 2025, it is recommended that the Commission approve the Homeschool Swim Training Program at Patterson Park.

Background

MPRD's Aquatics staff has previously operated a Homeschool Swim Program during times of the year when the Murfreesboro City Schools system is in session. Most recently it was operated by one of our swim lesson providers, but they are no longer able to provide this service. This program differs from swim lessons as it focuses on teaching fundamentals of competitive swimming strokes while providing a workout. We want to continue to offer this program, and plan to do so with in-house staff.

The proposed program will be offered on Tuesdays and Thursdays at Patterson Park Community Center on calendar days when City Schools are in session. The instructors are full-time aquatics personnel with a strong background in competitive swimming.

Fiscal Impact

The program would be \$5 per class and would be available for day-of reservations with a maximum of 20 kids per class. The program will increase revenues by an estimated \$2,500 annually.

Recommendation

It is recommended that the commission approve the proposed Homeschool Swim Training Program and its associated fee.

Respectfully,

Kyle Goss
Aquatics Superintendent

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

RECREATIONAL ACTIVITY INCOME	ACTUAL	ANTICIPATED
<u>RECREATION DIVISION</u>		
Picnic Shelters	30,110.69	78,000.00
Softball League Fees	22,000.00	48,000.00
Ball Field Rentals	52,302.50	70,000.00
Cheerleading/Cheer Camp	2,655.00	4,000.00
Football (including Flag Football)	7,395.00	8,000.00
Youth Volleyball League	0.00	13,000.00
Youth Basketball League	96,635.00	95,000.00
Sports Camps	-1,312.50	35,000.00
Adult Basketball League	5,500.00	3,000.00
Advantage Sports Program	1,395.00	3,000.00
Track & Field Program	0.00	3,000.00
McFadden Community Center Rentals	4,604.67	8,000.00
McFadden Concessions	231.11	2,200.00
Adult Basketball/Pickleball McFadden Center	1,882.00	9,000.00
Miracle Baseball League	2,025.00	6,000.00
Miracle Baseball League Concessions	2,852.55	8,000.00
Miracle Baseball League Designated Donations	0.00	2,000.00
Wilderness Station	33,784.58	65,000.00
Theatre Resale	505.80	1,000.00
Halloween Activities	15,499.95	15,000.00
Children's Theatre/Perform Boro	19,165.00	25,000.00
Theatre Rentals	5,027.79	17,000.00
Gateway Rentals	808.88	2,500.00
Summer Camps	232.50	29,000.00
Richard Siegel Park (includes Jordan Farm)	304,322.17	435,000.00
TSSAA Spring Fling/Fall Soccer	0.00	40,000.00
Greenway/Cultural Arts Programs	3,025.06	11,000.00
Christmas Parade	4,455.00	
Designated Donations - Bradley	0.00	300.00
Designated Donations-Cultural Arts	1,668.00	3,200.00
Cannonsburgh	11,871.94	29,000.00
Bradley Academy Museum	8,631.91	20,000.00
New Year 5K	0.00	13,500.00
Miscellaneous-Civic Plaza	400.00	500.00
Donations - Miscellaneous	38,000.00	37,600.00
Sales Tax	18,058.35	40,000.00
Recreation Total	693,732.95	1,179,800.00
<u>PATTERSON COMMUNITY CENTER</u>		
Admissions	120,374.00	350,000.00
Pool Rentals	23,746.23	45,000.00
Rentals	23,243.99	60,000.00
Designated Donations	0.00	3,000.00
Vending/Resale	7,773.37	26,500.00
	175,137.59	484,500.00

MURFREESBORO PARKS & RECREATION DEPARTMENT
MONTHLY REVENUE REPORT
FY 25

RECREATIONAL ACTIVITY INCOME continued	ACTUAL	ANTICIPATED
<u>SPORTS*COM</u>		
Indoor Admission	101,411.00	345,000.00
Admission Outdoor Pool	126,981.00	200,000.00
Concessions Outdoor Pool	57,397.84	76,000.00
Pool Rentals	6,157.43	45,000.00
Swim Lessons	15,510.50	8,000.00
Building Rentals	8,120.00	18,000.00
Indoor Concessions/Resale	3,731.01	10,000.00
Sports*Com Total	319,308.78	702,000.00
<u>INDOOR TENNIS FACILITY</u>		
Annual Memberships/Camps	160,449.40	290,000.00
Resale/Concessions	19,541.52	90,000.00
Pro Fee	28,674.48	
Rentals	54,823.00	120,000.00
Lessons/Clinics/Tournaments	27,235.38	150,000.00
	290,723.78	650,000.00
TOTAL RECREATIONAL ACTIVITY INCOME	1,478,903.10	3,016,300.00
<u>OTHER INCOME</u>		
Hotel/Motel Tax - County	0.00	250,000.00
Service Fees - Athletic Leagues	26,030.00	75,000.00
Scrap Metal	549.80	500.00
Sale of Fixed Assets	1,075.00	500.00
Interest	17.75	1,200.00
	27,672.55	327,200.00
TOTAL REVENUES	1,506,575.65	3,343,500.00
3		
<u>SENIOR CITIZENS CENTER</u>		
Federal Grants	0.00	30,000.00
State Grants	0.00	11,300.00
Other County Revenues	82,500.00	165,000.00
Sales Tax Collected	213.06	300.00
Trip Revenues	23,719.50	50,000.00
Meeting Room Fees	2,184.50	4,000.00
Agency Revenues	214.92	800.00
Program Income	10,895.00	32,000.00
Interest Earnings	3.08	25.00
Donations - Private Sources	357.00	700.00
Designated Donations	0.00	500.00
	120,087.06	294,625.00

MURFREESBORO PARKS & RECREATION DEPARTMENT
FY25 Monthly Budget Report

	2024-2025 Budget	July-Nov Expenditures	2024-2025 Balance
Salaries and Insurance			
Full-time Personnel	4,672,117.00	-2,057,239.81	2,614,877.19
Longevity	50,040.00	-48,600.00	1,440.00
Holiday Pay	13,000.00	-5,575.51	7,424.49
Part-time Personnel	2,419,250.00	-1,095,898.20	1,323,351.80
Overtime	70,000.00	-28,214.64	41,785.36
Annual Holiday Gift	10,500.00	-10,500.00	0.00
Worker's Compensation	79,430.00	0.00	79,430.00
Social Security	592,361.00	-261,018.01	331,342.99
Medical-Dental	999,580.00	-420,368.08	579,211.92
Employee Retirement Defined Benefit	354,126.00	-151,523.05	202,602.95
Retirement Defined Contribution	234,393.00	-88,004.64	146,388.36
Life Insurance, LTD	28,079.00	-17,843.33	10,235.67
Salaries and Insurance	9,522,876.00	-4,184,785.27	5,338,090.73
Operation & Maintenance			
Vehicles & Machinery - Fleet	104,812.00	-21,345.14	83,466.86
Vehicles (not Fleet)	3,000.00	-659.23	2,340.77
Machinery & Equipment	93,000.00	-43,883.87	49,116.13
Vehicle Insurance	1,143.00	0.00	1,143.00
Waste Disposal (dumpsters/oil) - one time			
Disposal Fees - general	1,000.00	0.00	1,000.00
Fuel	96,000.00	-37,604.81	58,395.19
Office Equipment	11,000.00	-5,087.24	5,912.76
Appliance Repair	3,500.00	-1,086.21	2,413.79
Educational Animals	8,000.00	-2,400.45	5,599.55
Recreational Equipment	17,200.00	-2,572.70	14,627.30
Janitorial Equipment	3,000.00	-179.00	2,821.00
Software	32,500.00	-31,648.23	851.77
Equipment Rental			
Ball Fields	3,500.00	-1,413.79	2,086.21
Greenways/Wetlands	1,000.00	-2,781.10	-1,781.10
General Parks	1,000.00	-551.75	448.25
Sports*Com	500.00	0.00	500.00
Barfield Crescent Park	1,500.00	-420.15	1,079.85
Richard Siegel Park	8,500.00	0.00	8,500.00
	<u>16,000.00</u>	<u>-5,166.79</u>	<u>10,833.21</u>
Grounds			
Parks (Nat Res, Franklin Rd, Misc, Gen)	39,100.00	-12,260.86	26,839.14
McFadden	1,300.00	-1,260.88	39.12
Barfield Crescent Park	23,500.00	-4,605.00	18,895.00
Wilderness Station	9,500.00	-1,113.76	8,386.24
Sports*Com/McKnight pav	12,200.00	-4,919.83	7,280.17
Ballfields	119,700.00	-76,361.00	43,339.00
Siegel	120,000.00	-87,895.29	32,104.71
River Trail/Greenway/Wetlands	67,500.00	-55,845.93	11,654.07
Gateway Trail	28,300.00	-13,382.97	14,917.03
Bradley Academy Museum	3,300.00	-275.96	3,024.04

Tennis Facility	24,500.00	-9,625.91	14,874.09
Cannonsburgh	9,600.00	-616.46	8,983.54
Old Fort	43,800.00	-4,028.56	39,771.44
Patterson Park	9,500.00	-7,268.60	2,231.40
Oaklands Park	16,800.00	-4,901.47	11,898.53
	<u>528,600.00</u>	<u>-284,362.48</u>	<u>244,237.52</u>
Buildings			
McFadden Community Ctr.	11,100.00	-890.93	10,209.07
Patterson Community Ctr.	126,500.00	-72,098.37	54,401.63
Sports*Com/Pavilion	62,400.00	-11,382.69	51,017.31
Siegel Park	15,700.00	-8,026.38	7,673.62
Old Fort Park	9,000.00	-3,389.42	5,610.58
Oakland Park	5,000.00	-1,619.95	3,380.05
Rogers Park	1,000.00	-70.37	929.63
Tennis Facility	26,800.00	-5,622.32	21,177.68
Barfield Park	18,700.00	-3,079.50	15,620.50
	<u>374,000.00</u>	<u>-129,785.37</u>	<u>244,214.63</u>
Building Maintenance continued	2024-2025 Budget	July-Nov Expenditures	2024-2025 Balance
Cannonsburgh	19,000.00	-1,692.71	17,307.29
Administrative Building	7,500.00	-1,244.59	6,255.41
Gateway Island	1,400.00	-996.70	403.30
Wilderness Station	9,900.00	-1,214.22	8,685.78
Greenway Buildings	8,700.00	-844.23	7,855.77
Franklin Road Property	1,000.00	0.00	1,000.00
Central Maintenance Shop	4,900.00	-1,927.68	2,972.32
Bradley Academy Museum	14,600.00	-9,318.49	5,281.51
Ballfield Buildings	30,800.00	-6,366.82	24,433.18
	<u>374,000.00</u>	<u>-129,785.37</u>	<u>244,214.63</u>
Swimming Pools			
Patterson Pool	29,000.00	-5,575.24	23,424.76
Sports*Com Indoor Pool	26,600.00	-7,795.27	18,804.73
Sports*Com Outdoor Pool	42,000.00	-11,987.64	30,012.36
	<u>97,600.00</u>	<u>-25,358.15</u>	<u>72,241.85</u>
Supplies			
Postage	2,700.00	-137.96	2,562.04
Office Supplies			
Recreation	12,600.00	-3,483.84	9,116.16
Sports*Com	2,500.00	-885.33	1,614.67
Patterson Community Center	5,500.00	-985.30	4,514.70
McFadden Community Center	3,200.00	-878.26	2,321.74
Cannonsburgh	1,000.00	-347.63	652.37
Cultural Arts	1,600.00	-563.00	1,037.00
Wilderness Station	1,300.00	-677.43	622.57
Bradley Academy Museum	1,100.00	-542.57	557.43
Indoor Tennis Facility	2,000.00	-1,137.00	863.00
	<u>30,800.00</u>	<u>-9,500.36</u>	<u>21,299.64</u>
IT Supplies	800.00	-268.56	531.44
Advertising			
General, Newspaper, etc.	38,100.00	-6,981.58	31,118.42
Patterson Advertising	3,000.00	-165.75	2,834.25
Bradley Academy Museum	2,000.00	-187.04	1,812.96

Cannonsburgh Ads/Brochures	5,000.00	0.00	5,000.00
Indoor Tennis Facility	3,000.00	0.00	3,000.00
Sports*Com	2,000.00	0.00	2,000.00
Cultural Arts	4,000.00	-990.25	3,009.75
Wilderness Station/Outdoor Recreation	5,000.00	-147.07	4,852.93
	<u>62,100.00</u>	<u>-8,471.69</u>	<u>53,628.31</u>
Janitorial Supplies			
Recreation	7,000.00	-2,376.14	4,623.86
Greenway/River Trail	5,800.00	-2,912.70	2,887.30
Ball Fields	18,000.00	-7,594.64	10,405.36
Sports*Com	18,000.00	-6,559.24	11,440.76
Patterson Community Center	33,000.00	-14,383.13	18,616.87
McFadden Community Center	4,500.00	-2,043.00	2,457.00
Barfield-Crescent Park	12,000.00	-7,324.23	4,675.77
Wilderness Station	1,000.00	-134.64	865.36
Oaklands Park	1,500.00	0.00	1,500.00
Old Fort Park	4,000.00	-3,159.96	840.04
Cannonsburgh	1,600.00	-350.65	1,249.35
Richard Siegel Park	20,000.00	-10,186.90	9,813.10
	2024-2025 Budget	July-Nov Expenditures	2024-2025 Balance
Janitorial Supplies continued			
Bradley Academy Museum	1,500.00	-1,062.36	437.64
Indoor Tennis Facility	12,000.00	-7,373.32	4,626.68
	<u>139,900.00</u>	<u>-65,460.91</u>	<u>74,439.09</u>
Trophies			
Athletics	14,600.00	-3,145.14	11,454.86
Recreation	2,300.00	0.00	2,300.00
Patterson Center	700.00	-168.00	532.00
McFadden Center	300.00	0.00	300.00
Indoor Tennis Facility	500.00	-40.00	460.00
	<u>18,400.00</u>	<u>-3,353.14</u>	<u>15,046.86</u>
Activity Supplies			
Wilderness Station	8,100.00	-2,876.56	5,223.44
McFadden Community Center	3,000.00	-318.10	2,681.90
Patterson Community Center	9,000.00	-1,617.05	7,382.95
Cultural Arts - Visual/Performing	4,900.00	-755.95	4,144.05
Sports*Com	3,700.00	-1,204.30	2,495.70
Cannonsburgh	1,800.00	-239.53	1,560.47
Athletics	4,500.00	-1,441.92	3,058.08
Bradley Academy Museum	2,800.00	-578.50	2,221.50
Indoor Tennis Facility	1,000.00	-19.99	980.01
	<u>38,800.00</u>	<u>-9,051.90</u>	<u>29,748.10</u>
Hand Tools & Hardware			
Central Maintenance	1,835.00	-1,813.51	21.49
Maintenance Barfield-Crescent	600.00	0.00	600.00
Richard Siegel Park	700.00	-366.83	333.17
Ball Fields	700.00	-514.93	185.07
Recreation	100.00	0.00	100.00
Sports*Com	550.00	-342.09	207.91
Patterson Community Center	800.00	0.00	800.00
Cannonsburgh	375.00	0.00	375.00
Cultural Arts	800.00	0.00	800.00

Outdoor Recreation/Greenway	740.00	-253.70	486.30
McFadden	300.00	-176.43	123.57
Bradley Academy Museum	300.00	0.00	300.00
Indoor Tennis Facility	300.00	-102.51	197.49
	<u>8,100.00</u>	<u>-3,570.00</u>	<u>4,530.00</u>
Clothing			
Maintenance	9,100.00	-1,650.80	7,449.20
Recreation/Admin/MUTS/Cult Arts, etc.	1,000.00	0.00	1,000.00
Sports*Com	1,900.00	-210.00	1,690.00
McFadden Community Center	500.00	0.00	500.00
Athletics	2,100.00	-212.50	1,887.50
Cannonsburgh	700.00	0.00	700.00
Patterson Community Center	3,000.00	-604.46	2,395.54
Wilderness Station/Greenway	700.00	0.00	700.00
Aquatics	6,100.00	-962.25	5,137.75
Bradley Academy Museum	400.00	0.00	400.00
Indoor Tennis Facility	1,600.00	-477.75	1,122.25
	<u>27,100.00</u>	<u>-4,117.76</u>	<u>22,982.24</u>
Admission Supplies	3,300.00	-1,237.53	2,062.47
	2024-2025 Budget	July-Nov Expenditures	2024-2025 Balance
Supplies continued			
Recreational Supplies			
Athletics	62,600.00	-12,157.03	50,442.97
Sports*Com	6,000.00	-1,748.25	4,251.75
McFadden Community Ctr.	3,500.00	-1,604.41	1,895.59
Patterson Community Center	11,400.00	-1,622.14	9,777.86
Bradley Academy Museum	2,000.00	0.00	2,000.00
Outdoor Murfreesboro	6,000.00	-1,351.48	4,648.52
Cultural Arts	3,000.00	-2,187.03	812.97
Indoor Tennis Facility	6,500.00	-2,940.85	3,559.15
	<u>101,000.00</u>	<u>-23,611.19</u>	<u>77,388.81</u>
Food			
General	6,000.00	-731.28	5,268.72
Wilderness Station/Outdoor Murfreesboro	2,800.00	-563.97	2,236.03
Patterson Community Center	12,000.00	-3,322.24	8,677.76
Tennis	5,000.00	-1,363.34	3,636.66
Bradley Academy Museum	2,500.00	-152.80	2,347.20
Cannonsburgh	1,000.00	-11.98	988.02
Cultural Arts	9,500.00	-5,269.76	4,230.24
McFadden Community Center	4,000.00	-1,371.94	2,628.06
Athletics	4,100.00	-611.01	3,488.99
Sports*Com	3,000.00	-1,410.55	1,589.45
	<u>49,900.00</u>	<u>-14,808.87</u>	<u>35,091.13</u>
Printing Services	1,900.00	-525.40	1,374.60
Newspaper Subscriptions	2,400.00	-1,161.22	1,238.78
Operating Supplies			
Patterson Center	700.00	0.00	700.00
Sports*Com	800.00	-96.03	703.97
Cannonsburgh	400.00	0.00	400.00
	<u>1,900.00</u>	<u>-96.03</u>	<u>1,803.97</u>

Safety Supplies	11,400.00	-4,378.75	7,021.25
Miscellaneous Supplies			
Recreation/General	1,100.00	0.00	1,100.00
Sports*Com	400.00	-399.12	0.88
Patterson Community Center	400.00	-805.05	-405.05
Richard Siegel Park	200.00	-151.80	48.20
Bradley Academy Museum	200.00	-1,811.52	-1,611.52
Indoor Tennis Facility	400.00	-510.94	-110.94
	<u>2,700.00</u>	<u>-3,678.43</u>	<u>-978.43</u>
Utilities			
Electricity	880,000.00	-305,236.69	574,763.31
Water	185,000.00	-82,861.38	102,138.62
Gas	160,000.00	-25,562.74	134,437.26
Telephone	22,000.00	-8,566.19	13,433.81
Cellular Phone	24,000.00	-9,078.89	14,921.11
Internet Service	22,000.00	-8,976.75	13,023.25
Cable TV Service	1,600.00	-626.30	973.70
Solid Waste Fees	55,000.00	-24,554.21	30,445.79
	<u>1,349,600.00</u>	<u>-465,463.15</u>	<u>884,136.85</u>
Travel & Subsistence			
Mileage	7,000.00	-1,291.09	5,708.91
Meals During Meetings	4,500.00	-541.71	3,958.29
	<u>11,500.00</u>	<u>-1,832.80</u>	<u>9,667.20</u>
Recreational Activities			
Park Movies	13,000.00	-3,895.00	9,105.00
Cultural Activities			
July 4th - Special Events	34,200.00	-14,434.20	19,765.80
TRPA	10,000.00	-2,418.49	7,581.51
Halloween - Special Events	10,500.00	-9,306.27	1,193.73
Cannonsburgh Special Events	21,300.00	-8,507.44	12,792.56
Patterson Community Center Special Eve	7,000.00	-6,364.31	635.69
Barfield Crescent Park - Special Events	7,500.00	-3,101.57	4,398.43
Cultural Arts	11,900.00	-7,164.58	4,735.42
Sports*Com Special Events	3,300.00	0.00	3,300.00
McFadden Community Center Special Ev	13,000.00	-7,522.64	5,477.36
Bradley Academy Museum Special Events	9,000.00	-300.00	8,700.00
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	-11,271.62	13,728.38
	<u>168,700.00</u>	<u>-70,391.12</u>	<u>98,308.88</u>
Miscellaneous Expense			
Association Dues	6,400.00	-2,313.00	4,087.00
Training Personnel	30,000.00	-14,792.37	15,207.63
Licenses/Certifications	2,000.00	-465.00	1,535.00
Other Employee Travel	1,000.00	-212.28	787.72
Surveys & Studies/Consultant's Services	94,400.00	-1,668.34	92,731.66
Employee Testing	500.00	-93.00	407.00
Employee Respirator Testing	500.00	-68.00	432.00
Coaches' Background Checks	1,000.00	-174.00	826.00
Computer Software Subscriptions	4,600.00	-1,489.89	3,110.11
Cannonsburgh Instructors	1,200.00	0.00	1,200.00

Cultural Arts/Bradley Instructors	7,500.00	-2,050.00	5,450.00
Outdoor M'boro Contracted Service	4,800.00	0.00	4,800.00
Tennis Instructors	100,000.00	-64,918.83	35,081.17
Tennis Tournaments	24,000.00	-16,215.69	7,784.31
Bank Service Charges	70,000.00	-23,148.72	46,851.28

	2024-2025 Budget	July-Nov Expenditures	2024-2025 Balance
Purchases for Resale			
Sports*Com	60,000.00	-29,321.16	30,678.84
Cultural Arts	2,500.00	-385.50	2,114.50
Athletics	9,000.00	-2,683.43	6,316.57
Cannonsburgh	6,000.00	-2,891.04	3,108.96
Patterson Community Center	20,000.00	-4,158.38	15,841.62
Wilderness Station	25,000.00	-9,463.25	15,536.75
McFadden Community Center	2,000.00	-312.38	1,687.62
Bradley Museum	4,000.00	0.00	4,000.00
Indoor Tennis Facility	40,000.00	-13,446.32	26,553.68
	168,500.00	-62,661.46	105,838.54
Sales Tax	45,000.00	0.00	45,000.00
Designated Donations			
Patterson Community Center	8,000.00	-787.68	7,212.32
Other - Greenway/Cult Arts/Bradley, etc.	3,000.00	0.00	3,000.00
Athletics	10,000.00	0.00	10,000.00
	21,000.00	-787.68	20,212.32
Other Miscellaneous	13,000.00	-619.63	12,380.37
Additions to Fixed Assets	706,465.00	-229,408.69	477,056.31
Operating Exenditures	4,800,320.00	-1,715,709.71	3,084,610.29
Total Recreation Budget	14,323,196.00	-5,900,494.98	8,422,701.02
Salaries and Expenses			

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

	2024-2025 Budget	July-Nov Expenditure	2024-2025 Balance
Salaries			
Full-time Personnel	588,798.00	-263,410.66	325,387.34
Longevity	4,800.00	-4800	0.00
Holiday Pay	1,500.00	-268.54	1,231.46
Part-time Personnel	268,450.00	-112,262.54	156,187.46
Overtime	5,000.00	-2,465.23	2,534.77
Annual Holiday Gift	900.00	-500.00	400.00
Worker's Compensation	3,540.00		3,540.00
Social Security	62,983.00	-28,446.22	34,536.78
Medical-Dental	111,126.00	-53,837.04	57,288.96
Employee Retirement Defined Benefit	27,307.00	-11,964.29	15,342.71
Retirement Defined Contribution	30,343.00	-15,805.39	14,537.61
Life Insurance, LTD	3,505.00	-2,217.23	1,287.77
Salares and Insurance	1,108,252.00	-495,977.14	612,274.86
Operation & Maintenance			
Vehicles & Machinery - Fleet	5,696.00	-365.73	5,330.27
Vehicles (not Fleet)	200.00	-363.00	-163.00
Machinery & Equipment	500.00	-1,188.09	-688.09
Office Equipment	5,000.00	-1,547.61	3,452.39
Grounds	14,000.00	-1,267.68	12,732.32
Recreational Equipment	3,000.00	-337.00	2,663.00
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	-5,474.91	22,525.09
Supplies			
Postage	3,000.00	0.00	3,000.00
Office Supplies	8,000.00	-881.81	7,118.19
IT Supplies	250.00	-99.99	150.01
Advertising	24,000.00	-5,283.50	18,716.50
Janitorial Supplies	14,000.00	-6,408.62	7,591.38
Activity Supplies	15,400.00	-4,056.64	11,343.36
Trophies	500.00	0.00	500.00
Hand Tools & Hardware	600.00	-13.28	586.72
Clothing	1,800.00	-607.65	1,192.35
Recreational Supplies	5,000.00	-783.14	4,216.86
Software Subscription	1,200.00	0.00	1,200.00
Trip Expense Supplies	38,000.00	-13,664.75	24,335.25
Food	26,500.00	-7,988.83	18,511.17
Printing Services	1,000.00	-239.00	761.00
Safety Supplies	1,000.00	-285.94	714.06
Fuel	4,600.00	-1,986.00	2,614.00
Other Misc. Supplies	1,000.00	-303.27	696.73
Utilities			
Electricity	50,000.00	-20,187.79	29,812.21
Water	4,600.00	-2,097.70	2,502.30
Gas	2,300.00	-663.59	1,636.41

Telephone	2,400.00	-1,069.23	1,330.77
Cellular Phone	1,000.00	-202.70	797.30
Internet Service	1,600.00	-644.50	955.50
Cable TV Service	300.00	-105.10	194.90
Solid Waste Fees	<u>2,600.00</u>	<u>-1,080.00</u>	<u>1,520.00</u>
	64,800.00	-26,050.61	38,749.39

Page 2 Senior Center Monthly Budget
Report FY25

	<u>2024-2025</u> <u>Budget</u>	<u>July-Nov</u> <u>Expenditure</u>	<u>2024-2025</u> <u>Balance</u>
Other Expenses			
Mileage	300.00	0.00	300.00
Cultural Activities	8,000.00	-1,440.43	6,559.57
Miscellaneous Expense	1,000.00	-53.98	946.02
Association Dues	500.00	0.00	500.00
Travel/Training Personnel	4,500.00	-1,191.08	3,308.92
Contractual Services/Class Instructors	49,200.00	-9,247.50	39,952.50
Licenses/Certifications	200.00	0.00	200.00
Bank Service Charge (credit cards)	2,400.00	0.00	2,400.00
Designated Donations	1,000.00	0.00	1,000.00
Sales Tax	700.00	0.00	700.00
Additions to Fixed Assets	<u>42,000.00</u>	<u>-10,168.75</u>	<u>31,831.25</u>
Expenditures	380,546.00	-101,298.79	279,247.21
Total St. Clair Budget	1,488,798.00	-597,275.93	891,522.07