

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

12:00 NOON

Call to Order

Prayer and Pledge of Allegiance

Public Comments on Actionable Items

New Business

- I. Consider MPRC Minutes of March 5, 2025
- II. Introduction of Two New Laureates
- III. Partner of the Year Presentation by Stones River National Battlefield Representatives
- IV. Consider Juneteenth Sponsorship Program
- V. Introduction of Three MPRD Employees
- VI. Short Video on Washington Theatre's Community Engagement
- VII. FY25 Finance Report (July-March)
- VIII. Update on MPRD Programs and Events

Other Business

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

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

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

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

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

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

Nay: None

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

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

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

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

Nay: None

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

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

Nay: None

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

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

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

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

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

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

Meeting adjourned: 12:26 p.m.

Minutes approved:

MPRC Chair Pro Tem

Nate Williams
Executive Director of Recreation Services



April 29, 2025

For Murfreesboro Parks and Recreation Commission:

RE: Defining Sponsorship for Juneteenth

Background

As the department continues to grow its Juneteenth celebration, staff is seeking ways to recognize community partners who contribute significantly to the success of the event, either through financial or in-kind contributions. Staff proposes to establish a sponsorship level for individuals or organizations who donate \$500 or more in funds or who provide an equivalent value in manpower or services.

In return, sponsors will receive recognition through placement of their logo on all Juneteenth advertising materials and on the back of the official event t-shirts. This initiative will help staff acknowledge and distinguish these supporters from standard vendors and show appreciation for their generosity and commitment to the event.

All donations will comply with the City's existing Donation Policy.

Fiscal Impact

There will be minimal costs associated with printing and advertising for each sponsor.

Recommendation

Staff recommends that the Commission approve this sponsorship program and its associated benefits to help encourage and acknowledge community support for Juneteenth.

Thank you for your consideration.

Susan M Hicks
Cultural Arts Supervisor

<p align="center">MURFREESBORO PARKS & RECREATION DEPARTMENT MONTHLY REVENUE REPORT FY25 July-March</p>
--

RECREATIONAL ACTIVITY INCOME	ACTUAL	ANTICIPATED
<u>RECREATION DIVISION</u>		
Picnic Shelters	57,445.69	78,000.00
Softball League Fees	43,950.00	48,000.00
Ball Field Rentals	57,592.50	70,000.00
Cheerleading	2,655.00	4,000.00
Football (including Flag Football)	7,395.00	8,000.00
Youth Volleyball League	9,445.00	13,000.00
Youth Basketball League	99,305.00	95,000.00
Athletic Camps	37,387.50	35,000.00
Adult Basketball League	10,500.00	3,000.00
Advantage Sports Program	2,025.00	3,000.00
Track & Field Program	1,645.00	3,000.00
McFadden Community Center Rentals	8,994.23	8,000.00
McFadden Concessions	475.31	2,200.00
McFadden Admissions	5,433.00	9,000.00
Miracle Baseball League	4,455.00	6,000.00
Miracle Baseball League Concessions	3,259.49	8,000.00
Miracle Baseball League Designated Donations	0.00	2,000.00
Wilderness Station	57,099.45	65,000.00
Theatre Resale	870.43	1,000.00
Halloween Activities	15,499.95	15,000.00
Children's Theatre/Perform Boro	34,595.00	25,000.00
Theatre Rentals	15,455.58	17,000.00
Gateway Rentals	2,241.12	2,500.00
Summer Camps	38,180.00	29,000.00
Richard Siegel Park (includes Jordan Farm)	493,490.67	435,000.00
TSSAA Spring Fling/Fall Soccer	0.00	40,000.00
Greenway/Cultural Arts Programs	4,065.06	11,000.00
Christmas Parade	5,555.00	
Designated Donations - Bradley	1,075.00	300.00
Designated Donations-Cultural Arts	2,768.08	3,200.00
Cannonsburgh	25,889.34	29,000.00
Bradley Academy Museum	15,520.80	20,000.00
New Year 5K	15,034.00	13,500.00
Miscellaneous-Civic Plaza	1,000.00	500.00
Donations - Miscellaneous	38,000.00	37,600.00
Sales Tax	29,999.12	40,000.00
Recreation Total	1,148,301.32	1,179,800.00
<u>PATTERSON COMMUNITY CENTER</u>		
Admissions	323,338.00	350,000.00
Pool Rentals	39,071.23	45,000.00
Rentals	46,069.01	60,000.00
Designated Donations	0.00	3,000.00
Vending/Resale	14,053.42	26,500.00
	422,531.66	484,500.00

MURFREESBORO PARKS & RECREATION DEPARTMENT
MONTHLY REVENUE REPORT
FY 25

RECREATIONAL ACTIVITY INCOME continued	ACTUAL	ANTICIPATED
<u>SPORTS*COM</u>		
Indoor Admission	348,228.00	345,000.00
Admission Outdoor Pool	126,981.00	200,000.00
Concessions Outdoor Pool	57,397.84	76,000.00
Pool Rentals	24,837.43	45,000.00
Swim Lessons	22,320.70	8,000.00
Building Rentals	17,455.00	18,000.00
Indoor Concessions/Resale	8,052.59	10,000.00
Sports*Com Total	<u>605,272.56</u>	<u>702,000.00</u>
<u>INDOOR TENNIS FACILITY</u>		
Annual Memberships	261,222.06	290,000.00
Camps	28,824.00	0.00
Resale/Concessions	30,312.99	90,000.00
Pro Fee	48,415.98	0.00
Rentals	72,755.05	120,000.00
Tournaments	27,235.38	150,000.00
	<u>468,765.46</u>	<u>650,000.00</u>
 TOTAL RECREATIONAL ACTIVITY INCOME	 2,644,871.00	 3,016,300.00
<u>OTHER INCOME</u>		
Hotel/Motel Tax - County	138,616.03	250,000.00
Service Fees - Athletic Leagues	36,960.00	75,000.00
Scrap Metal	746.30	500.00
Sale of Fixed Assets	4,375.00	500.00
Interest	741.10	1,200.00
	<u>181,438.43</u>	<u>327,200.00</u>
 TOTAL REVENUES	 <u><u>2,826,309.43</u></u>	 <u><u>3,343,500.00</u></u>
 <u>SENIOR CITIZENS CENTER</u>		
Federal Grants	11,974.00	30,000.00
State Grants	3,925.00	11,300.00
Other County Revenues	123,750.00	165,000.00
Sales Tax Collected	394.20	300.00
Trip Revenues	46,293.70	50,000.00
Meeting Room Fees	4,042.00	4,000.00
Agency Revenues	504.30	800.00
Program Income	21,930.00	32,000.00
Interest Earnings	3.38	25.00
Donations - Private Sources	6,639.20	700.00
Designated Donations	0.00	500.00
	<u>219,455.78</u>	<u>294,625.00</u>

MURFREESBORO PARKS & RECREATION DEPARTMENT
FY25 Monthly Budget Report

	2024-2025 Budget	July-March Expenditures	2024-2025 Balance
Salaries and Insurance			
Full-time Personnel	4,934,802.00	-3,841,899.76	1,092,902.24
Longevity	50,040.00	-48,600.00	1,440.00
Holiday Pay	13,000.00	-7,944.92	5,055.08
Part-time Personnel	2,419,250.00	-1,845,001.60	574,248.40
Overtime	70,000.00	-31,658.12	38,341.88
Annual Holiday Gift	10,500.00	-10,500.00	0.00
Worker's Compensation	79,430.00	0.00	79,430.00
Social Security	630,781.00	-430,204.09	200,576.91
Medical-Dental	999,580.00	-710,437.28	289,142.72
Employee Retirement Defined Benefit	370,379.00	-251,687.99	118,691.01
Retirement Defined Contribution	244,569.00	-154,562.49	90,006.51
Life Insurance, LTD	29,489.00	-23,349.85	6,139.15
Salaries and Insurance	9,851,820.00	-7,355,846.10	2,495,973.90
Operation & Maintenance			
Vehicles & Machinery - Fleet	104,812.00	-47,001.77	57,810.23
Vehicles (not Fleet)	3,000.00	-878.07	2,121.93
Machinery & Equipment	93,000.00	-83,328.08	9,671.92
Vehicle Insurance	1,143.00	-1,081.00	62.00
Waste Disposal (dumpsters/oil) - one time			
Disposal Fees - general	1,000.00	0.00	1,000.00
Fuel	91,000.00	-55,421.00	35,579.00
Office Equipment	11,000.00	-8,168.44	2,831.56
Appliance Repair	3,500.00	-1,931.09	1,568.91
Educational Animals	8,000.00	-5,631.03	2,368.97
Recreational Equipment	17,200.00	-7,690.60	9,509.40
Janitorial Equipment	3,000.00	-1,111.80	1,888.20
Software	32,500.00	-33,713.43	-1,213.43
Equipment Rental			
Ball Fields	3,500.00	-1,914.00	1,586.00
Greenways/Wetlands	1,000.00	-4,240.73	-3,240.73
General Parks	1,000.00	-2,856.25	-1,856.25
Sports*Com	500.00	0.00	500.00
Barfield Crescent Park	1,500.00	-450.41	1,049.59
Richard Siegel Park	8,500.00	0.00	8,500.00
	16,000.00	-9,461.39	6,538.61
Grounds			
Parks (Nat Res, Franklin Rd, Misc, Gen)	34,100.00	-23,512.63	10,587.37
McFadden	1,300.00	-1,931.22	-631.22
Barfield Crescent Park	20,000.00	-9,441.01	10,558.99
Wilderness Station	9,500.00	-7,901.12	1,598.88
Sports*Com/McKnight pav	12,200.00	-6,916.61	5,283.39
Ballfields	119,700.00	-111,577.68	8,122.32
Siegel	120,000.00	-119,989.45	10.55
River Trail/Greenway/Wetlands	67,500.00	-72,796.70	-5,296.70
Gateway Trail	28,300.00	-13,650.56	14,649.44
Bradley Academy Museum	3,300.00	-2,725.74	574.26

Tennis Facility	19,500.00	-11,068.56	8,431.44
Cannonsburgh	6,600.00	-2,012.90	4,587.10
Old Fort	38,800.00	-5,835.48	32,964.52
Patterson Park	9,500.00	-10,414.30	-914.30
Oaklands Park	11,800.00	-5,242.31	6,557.69
	502,100.00	-405,016.27	97,083.73
Buildings			
McFadden Community Ctr.	11,100.00	-2,651.29	8,448.71
Patterson Community Ctr.	126,500.00	-96,268.64	30,231.36
Sports*Com/Pavilion	62,400.00	-22,453.41	39,946.59
Siegel Park	15,700.00	-15,620.25	79.75
Old Fort Park	9,000.00	-4,295.20	4,704.80
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	-12,692.27	14,107.73
Barfield Park	18,700.00	-5,382.62	13,317.38
Building Maintenance continued	2024-2025 Budget	July-March Expenditures	2024-2025 Balance
Cannonsburgh	19,000.00	-2,910.75	16,089.25
Administrative Building	7,500.00	-3,348.31	4,151.69
Gateway Island	1,400.00	-1,988.60	-588.60
Wilderness Station	6,900.00	-4,808.34	2,091.66
Greenway Buildings	8,700.00	-1,779.27	6,920.73
Franklin Road Property	1,000.00	0.00	1,000.00
Central Maintenance Shop	4,900.00	-2,819.77	2,080.23
Bradley Academy Museum	10,600.00	-12,104.25	-1,504.25
Ballfield Buildings	30,800.00	-17,281.22	13,518.78
	367,000.00	-208,094.51	158,905.49
Swimming Pools			
Patterson Pool	29,000.00	-9,675.81	19,324.19
Sports*Com Indoor Pool	26,600.00	-11,727.58	14,872.42
Sports*Com Outdoor Pool	42,000.00	-12,327.64	29,672.36
	97,600.00	-33,731.03	63,868.97
Supplies			
Postage	2,700.00	-532.02	2,167.98
Office Supplies			
Recreation	12,600.00	-6,752.06	5,847.94
Sports*Com	2,500.00	-1,528.56	971.44
Patterson Community Center	5,500.00	-3,412.60	2,087.40
McFadden Community Center	3,200.00	-1,266.05	1,933.95
Cannonsburgh	1,000.00	-711.37	288.63
Cultural Arts	1,600.00	-884.24	715.76
Wilderness Station	1,300.00	-1,268.86	31.14
Bradley Academy Museum	1,100.00	-763.95	336.05
Indoor Tennis Facility	2,000.00	-1,214.38	785.62
	30,800.00	-17,802.07	12,997.93
IT Supplies			
	800.00	-587.02	212.98
Advertising			
General, Newspaper, etc.	38,100.00	-11,898.97	26,201.03
Patterson Advertising	3,000.00	-364.04	2,635.96
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	-225.13	1,774.87
Cultural Arts	4,000.00	-1,022.25	2,977.75
Wilderness Station/Outdoor Recreation	5,000.00	-478.28	4,521.72
	62,100.00	-14,175.71	47,924.29

Janitorial Supplies			
Recreation	7,000.00	-2,572.42	4,427.58
Greenway/River Trail	5,800.00	-4,646.71	1,153.29
Ball Fields	18,000.00	-12,244.50	5,755.50
Sports*Com	18,000.00	-12,889.75	5,110.25
Patterson Community Center	33,000.00	-23,727.88	9,272.12
McFadden Community Center	4,500.00	-3,154.07	1,345.93
Barfield-Crescent Park	12,000.00	-9,305.05	2,694.95
Wilderness Station	1,000.00	-509.46	490.54
Oaklands Park	1,500.00	-536.05	963.95
Old Fort Park	4,000.00	-3,533.96	466.04
Cannonsburgh	1,600.00	-562.20	1,037.80
Richard Siegel Park	20,000.00	-13,571.96	6,428.04

	2024-2025 Budget	July-March Expenditures	2024-2025 Balance
Janitorial Supplies continued			
Bradley Academy Museum	1,500.00	-1,370.88	129.12
Indoor Tennis Facility	12,000.00	-11,745.71	254.29
	139,900.00	-100,370.60	39,529.40

Trophies			
Athletics	14,600.00	-6,225.82	8,374.18
Recreation	2,300.00	-507.10	1,792.90
Patterson Center	700.00	-238.30	461.70
McFadden Center	300.00	0.00	300.00
Indoor Tennis Facility	500.00	-40.00	460.00
	18,400.00	-7,011.22	11,388.78

Activity Supplies			
Wilderness Station	8,100.00	-3,839.83	4,260.17
McFadden Community Center	3,000.00	-318.10	2,681.90
Patterson Community Center	9,000.00	-3,479.35	5,520.65
Cultural Arts - Visual/Performing	4,900.00	-2,100.48	2,799.52
Sports*Com	3,700.00	-1,297.27	2,402.73
Cannonsburgh	1,800.00	-996.52	803.48
Athletics	4,500.00	-1,441.92	3,058.08
Bradley Academy Museum	2,800.00	-844.35	1,955.65
Indoor Tennis Facility	1,000.00	-116.61	883.39
	38,800.00	-14,434.43	24,365.57

Hand Tools & Hardware			
Central Maintenance	1,835.00	-2,983.40	-1,148.40
Maintenance Barfield-Crescent	600.00	-151.86	448.14
Richard Siegel Park	700.00	-637.67	62.33
Ball Fields	700.00	-869.02	-169.02
Recreation	100.00	0.00	100.00
Sports*Com	550.00	-622.99	-72.99
Patterson Community Center	800.00	-247.25	552.75
Cannonsburgh	375.00	-10.20	364.80
Cultural Arts	800.00	0.00	800.00

Outdoor Recreation/Greenway	740.00	-435.29	304.71
McFadden	300.00	-176.43	123.57
Bradley Academy Museum	300.00	0.00	300.00
Indoor Tennis Facility	300.00	-168.99	131.01
	<u>8,100.00</u>	<u>-6,303.10</u>	<u>1,796.90</u>
Clothing			
Maintenance	9,100.00	-12,773.23	-3,673.23
Recreation/Admin/MUTS/Cult Arts, etc.	1,000.00	0.00	1,000.00
Sports*Com	1,900.00	-410.00	1,490.00
McFadden Community Center	500.00	0.00	500.00
Athletics	2,100.00	-358.50	1,741.50
Cannonsburgh	700.00	0.00	700.00
Patterson Community Center	3,000.00	-604.46	2,395.54
Wilderness Station/Greenway	700.00	-1,352.50	-652.50
Aquatics	6,100.00	-8,878.59	-2,778.59
Bradley Academy Museum	400.00	0.00	400.00
Indoor Tennis Facility	1,600.00	-737.00	863.00
	<u>27,100.00</u>	<u>-25,114.28</u>	<u>1,985.72</u>
Admission Supplies	3,300.00	-2,326.10	973.90
	2024-2025 Budget	July-March Expenditures	2024-2025 Balance
Supplies continued			
Recreational Supplies			
Athletics	62,600.00	-30,887.02	31,712.98
Sports*Com	6,000.00	-2,116.03	3,883.97
McFadden Community Ctr.	3,500.00	-4,745.58	-1,245.58
Patterson Community Center	11,400.00	-3,015.89	8,384.11
Bradley Academy Museum	2,000.00	-802.58	1,197.42
Outdoor Murfreesboro	6,000.00	-2,267.61	3,732.39
Cultural Arts	3,000.00	-4,042.57	-1,042.57
Indoor Tennis Facility	6,500.00	-5,573.03	926.97
	<u>101,000.00</u>	<u>-53,450.31</u>	<u>47,549.69</u>
Food			
General	6,000.00	-4,808.75	1,191.25
Wilderness Station/Outdoor Murfreesboro	2,800.00	-657.48	2,142.52
Patterson Community Center	12,000.00	-7,223.99	4,776.01
Tennis	5,000.00	-1,459.34	3,540.66
Bradley Academy Museum	2,500.00	-152.80	2,347.20
Cannonsburgh	1,000.00	-11.98	988.02
Cultural Arts	9,500.00	-6,897.10	2,602.90
McFadden Community Center	4,000.00	-2,762.04	1,237.96
Athletics	4,100.00	-709.01	3,390.99
Sports*Com	3,000.00	-2,516.12	483.88
	<u>49,900.00</u>	<u>-27,198.61</u>	<u>22,701.39</u>
Printing Services	1,900.00	-1,137.79	762.21
Newspaper Subscriptions	2,400.00	-1,161.22	1,238.78
Operating Supplies			
Patterson Center	700.00	-2,476.82	-1,776.82
Sports*Com	800.00	-148.18	651.82
Cannonsburgh	400.00	-52.15	347.85
	<u>1,900.00</u>	<u>-2,677.15</u>	<u>-777.15</u>

Safety Supplies	11,400.00	-5,241.88	6,158.12
Miscellaneous Supplies			
Recreation/General	1,100.00	-56.92	1,043.08
Sports*Com	400.00	-478.17	-78.17
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
	2,700.00	-3,814.40	-1,114.40
Utilities			
Electricity	880,000.00	-561,177.16	318,822.84
Water	185,000.00	-148,884.86	36,115.14
Gas	160,000.00	-77,418.85	82,581.15
Telephone	22,000.00	-15,017.62	6,982.38
Cellular Phone	24,000.00	-16,592.89	7,407.11
Internet Service	22,000.00	-15,638.07	6,361.93
Cable TV Service	1,600.00	-1,568.58	31.42
Solid Waste Fees	55,000.00	-41,133.57	13,866.43
	1,349,600.00	-877,431.60	472,168.40
Travel & Subsistence			
Mileage	7,000.00	-2,458.02	4,541.98
Meals During Meetings	4,500.00	-2,179.66	2,320.34
	11,500.00	-4,637.68	6,862.32
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	-10,168.29	331.71
Cannonsburgh Special Events	21,300.00	-15,049.73	6,250.27
Patterson Community Center Special Eve	7,000.00	-6,552.56	447.44
Barfield Crescent Park - Special Events	7,500.00	-3,101.57	4,398.43
Cultural Arts	11,900.00	-14,885.98	-2,985.98
Sports*Com Special Events	3,300.00	-1,426.17	1,873.83
McFadden Community Center Special Ev	13,000.00	-9,989.03	3,010.97
Bradley Academy Museum Special Events	9,000.00	-300.00	8,700.00
Miscellaneous Special Events	4,000.00	-898.06	3,101.94
New Year's Day 5K	12,000.00	-12,659.74	-659.74
Children's Theatre	25,000.00	-20,053.57	4,946.43
	168,700.00	-111,937.39	56,762.61
Miscellaneous Expense			
Association Dues	6,400.00	-3,013.00	3,387.00
Training Personnel	30,000.00	-16,941.33	13,058.67
Licenses/Certifications	2,000.00	-2,494.00	-494.00
Other Employee Travel	1,000.00	-212.28	787.72
Surveys & Studies/Consultant's Services	94,400.00	-7,378.34	87,021.66
Employee Testing	500.00	-93.00	407.00
Employee Respirator Testing	500.00	-347.00	153.00
Coaches' Background Checks	1,000.00	-348.00	652.00
Computer Software Subscriptions	4,600.00	-4,693.53	-93.53
Cannonsburgh Instructors	1,200.00	0.00	1,200.00

Cultural Arts/Bradley Instructors	7,500.00	-2,850.00	4,650.00
Outdoor M'boro Contracted Service	4,800.00	-1,600.00	3,200.00
Tennis Instructors	100,000.00	-91,937.25	8,062.75
Tennis Tournaments	24,000.00	-16,365.69	7,634.31
Bank Service Charges	70,000.00	-62,458.38	7,541.62

	2024-2025 Budget	July-March Expenditures	2024-2025 Balance
Purchases for Resale			
Sports*Com	60,000.00	-31,450.23	28,549.77
Cultural Arts	2,500.00	-574.86	1,925.14
Athletics	9,000.00	-2,683.43	6,316.57
Cannonsburgh	6,000.00	-3,414.18	2,585.82
Patterson Community Center	20,000.00	-8,021.82	11,978.18
Wilderness Station	25,000.00	-14,041.56	10,958.44
McFadden Community Center	2,000.00	-479.36	1,520.64
Bradley Museum	4,000.00	0.00	4,000.00
Indoor Tennis Facility	40,000.00	-26,816.74	13,183.26
	<u>168,500.00</u>	<u>-87,482.18</u>	<u>81,017.82</u>
Sales Tax	45,000.00	-26,798.00	18,202.00
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
	<u>21,000.00</u>	<u>-787.68</u>	<u>20,212.32</u>
Other Miscellaneous	13,000.00	-619.63	12,380.37
Additions to Fixed Assets	<u>706,465.00</u>	<u>-328,322.26</u>	<u>378,142.74</u>
Operating Exenditures	4,761,820.00	-2,852,416.35	1,909,403.65
Total Recreation Budget	14,613,640.00	-10,208,262.45	4,405,377.55
Salaries and Expenses			

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

	<u>2024-2025</u> <u>Budget</u>	<u>July-March</u> <u>Expenditure</u>	<u>2024-2025</u> <u>Balance</u>
Salaries			
Full-time Personnel	588,798.00	-588,798.00	0.00
Longevity	4,800.00	-4800	0.00
Holiday Pay	1,500.00	-414.08	1,085.92
Part-time Personnel	268,450.00	-184,129.38	84,320.62
Overtime	5,000.00	-2,543.16	2,456.84
Annual Holiday Gift	900.00	-875.00	25.00
Worker's Compensation	3,540.00		3,540.00
Social Security	65,214.00	-47,346.42	17,867.58
Medical-Dental	111,126.00	-85,983.06	25,142.94
Employee Retirement Defined Benefit	27,307.00	-20,266.25	7,040.75
Retirement Defined Contribution	30,343.00	-26,683.05	3,659.95
Life Insurance, LTD	3,505.00	-2,817.17	687.83
Salares and Insurance	1,110,483.00	-964,655.57	145,827.43
Operation & Maintenance			
Vehicles & Machinery - Fleet	5,696.00	-694.57	5,001.43
Vehicles (not Fleet)	200.00	-366.00	-166.00
Machinery & Equipment	500.00	-1,188.09	-688.09
Office Equipment	5,000.00	-2,547.08	2,452.92
Grounds	10,000.00	-3,121.48	6,878.52
Recreational Equipment	3,000.00	-337.00	2,663.00
Janitorial Equipment	300.00	0.00	300.00
Appliance Repairs	600.00	-5,178.00	-4,578.00
Software Maintenance	2,800.00	0.00	2,800.00
Buildings	23,000.00	-34,288.58	-11,288.58
Supplies			
Postage	3,000.00	0.00	3,000.00
Office Supplies	8,000.00	-2,598.77	5,401.23
IT Supplies	250.00	-99.99	150.01
Advertising	24,000.00	-12,140.38	11,859.62
Janitorial Supplies	14,000.00	-11,466.34	2,533.66
Activity Supplies	15,400.00	-7,653.09	7,746.91
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	-2,293.56	2,706.44
Software Subscription	1,200.00	0.00	1,200.00
Trip Expense Supplies	38,000.00	-19,431.40	18,568.60
Food	26,500.00	-17,475.42	9,024.58
Printing Services	1,000.00	-239.00	761.00
Safety Supplies	1,000.00	-285.94	714.06
Fuel	4,600.00	-2,451.29	2,148.71
Other Misc. Supplies	1,000.00	-303.27	696.73
Utilities			
Electricity	50,000.00	-42,099.46	7,900.54
Water	4,600.00	-3,687.99	912.01
Gas	2,300.00	-1,322.32	977.68

Telephone	2,400.00	-1,720.72	679.28
Cellular Phone	1,000.00	-405.30	594.70
Internet Service	1,600.00	-1,160.10	439.90
Cable TV Service	300.00	-221.66	78.34
Solid Waste Fees	2,600.00	-2,430.00	170.00
	<u>64,800.00</u>	<u>-53,047.55</u>	<u>11,752.45</u>

Page 2 Senior Center Monthly Budget
Report FY25

	<u>2024-2025</u> <u>Budget</u>	<u>July-March</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	-4,391.40	3,608.60
Miscellaneous Expense	1,000.00	-371.98	628.02
Association Dues	500.00	-150.00	350.00
Travel/Training Personnel	4,500.00	-2,859.12	1,640.88
Contractual Services/Class Instructors	49,200.00	-17,951.95	31,248.05
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>-17,673.25</u>	<u>24,326.75</u>
Expenditures	371,546.00	-221,225.43	150,320.57
Total St. Clair Budget	1,482,029.00	-1,185,881.00	296,148.00