MINUTES OF THE WORK SESSION
OF THE MAYOR AND BOARD OF ALDERMEN
OF THE CITY OF STARKVILLE, MISSISSIPPI
OCTOBER 11, 2024

Be it remembered that the Mayor and members of the Board of Aldermen met in a Work Session on Friday, October 11, 2024 at 11:00 a.m. in the second-floor conference room of City Hall located at 110 West Main Street, Starkville, MS. Present were Mayor Lynn Spruill, Alderwoman Kim Moreland, Alderwoman Sandra Sistrunk, Alderman Jeffrey Rupp and Alderman Henry Vaughn. City Attorney Berk Huskison and City Clerk / CFO Lesa Hardin were also present.

Mayor Spruill opened the work session. The work session was properly noticed pursuant to Miss. Code Ann. §25-41-13 and a copy of that notice is included in the minutes. The work session was live streamed on Facebook. The public and media were welcomed and attended. The session is also available for viewing on the City website.

Cole Lacey, Vice President of Venue Management for Sports Facilities Companies, along with Interim Park Director Doug Heflin, presented an overall review of the past year and future plans for Starkville Parks and activities. They also presented a fiscal year 2025 budget and calendar of events.

Josh Wooten, TVA Customer Relations Manager, presented an overview of the TVA pass through rate increase. He highlighted the TVA Capital Plan, increased demand for the area and increasing expenditure costs. Community Relations Specialist Carolyn Ward noted the value of attending Energy workshops being held in Starkville November 6 and 7 for customers to learn ways to save on electric bills.

The Mayor and members of the Board discussed items on the upcoming October 15, 2024 agenda. Department Directors were available to answer questions related to the items. All agenda items were discussed. Mayor Spruill then closed the work session.

SIGNED AND SEALED THIS THE 5th DAY OF NOVEMBER, 2024.

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MAYOR D. LYNN SPRUILL

Attest:

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Seal

LESA HARDIN, CITY CLERK/CFO

THERE WILL BE A WORK SESSION OF THE MAYOR AND BOARD OF ALDERMEN ON FRIDAY, OCTOBER 11, 2024

AT 11:00 AM IN THE STARKVILLE CITY HALL LOCATED AT 110 WEST MAIN STREET IN THE SECOND FLOOR CONFERENCE ROOM

The public and media are invited to attend.

The City of Starkville is accessible to persons with disabilities. Please call the ADA Coordinator at (662) 323-2525 ext. 3119, in advance for any services requested.

WORK SESSION

CITY OF STARKVILLE, MISSISSIPPI

OCTOBER 11, 2024

11:00 a.m.

A. CALL THE WORK SESSION TO ORDER

B. PRESENTATION BY COLE LACEY OF SPORTS FACILITIES OF THE ANNUAL PLAN AND BUDGET FOR THE PARKS AND RECREATION DEPARTMENT.

C. UPDATE FROM JOSH WOOTEN ON THE TVA RATE INCREASE USE FOR CAPITAL PROJECTS.

D. DISCUSSION OF THE AGENDA ITEMS FOR THE OCTOBER 15, 2024, MEETING OF THE BOARD OF ALDERMEN FOR THE CITY OF STARKVILLE.

E. ADJOURN WORK SESSION

FY 24-25

BUSINESS AND OPERATING PLAN

Our Mission

Our Mission is to provide safe, diverse, and inclusive programs, leagues, special events, and partnerships to the entire Starkville community that will enrich their quality of life. We strive to operate attractive, clean, and safe parks, top-notch facilities for sporting opportunities, quality recreational programs, and events that benefit Starkville's physical, social, and economic vitality.

Our Vision

We strive to provide sports and recreation opportunities to promote mental and physical health and generate pride within the Starkville community.

STARKVILLE PARKS & RECREATION

405 Lynn Lane Starkville, MS 39759
662.323.2294 | starkvilleparksandrec@sportsfacilities.com | www.starkvilleparks.org

TABLE OF CONTENTS

EXECUTIVE SUMMARY

Starkville Parks and Recreation manages over 350 acres of public parks and numerous amenities, including 21 softball/baseball fields, 8 football/soccer fields, playgrounds, tennis/pickleball courts, and more. The department offers 7 youth sports programs, 4 adult programs, and hosts 4 city-wide holiday events and 30 sports tourism events. Additionally, Starkville Parks helps with 10 volunteer events in collaboration with local nonprofits, furthering community engagement.

In the 2024-2025 fiscal year, **Starkville Parks** aims to strengthen its level of service provided, bolstered by a growth in part-time staff, increasing the total workforce to 70 employees. Efforts are underway to improve retention through better job satisfaction initiatives, competitive benefits, and fostering a diverse workforce that reflects the community's demographics.

Youth Programs remain a priority, with participation nearly doubling in recent years. Initiatives like **Rec Plus Soccer** and partnerships with local clubs have expanded youth sports opportunities. The reopening of facilities, including the new **Needmore Center**, is also expected to drive increased program participation.

Facility rentals experienced a decline due to renovations, but the improvements scheduled for 2024-2025 are expected to reverse this trend, positioning Starkville's facilities as premier community hubs. Similarly, pool usage saw growth in 2024, with increased admissions and season passes, contributing positively to greater customer usage and satisfaction.

The **2024-2025 budget** is designed to align with strategic goals, with a focus on economic impact through sport tourism events, increased program participation, and expanded facility usage. Key capital projects to include multiple park and facility improvements, while long-term initiatives like an updated **Starkville Parks Master Plan** and **splash pad expansion** will further improve recreational opportunities.

By focusing on community engagement, facility improvements, expanded programming, and targeted marketing, Starkville Parks and Recreation is poised to generate an estimated **$15 million in economic impact** while providing high-quality recreational experiences for residents.

GOALS & STRATEGIES

FY 24-25

Goal 1: Expand Community Involvement

- Create more community programs and events
- Establish better communication
- Collaborate with local organizations

Goal 2: Reform Our Revenue Growth

- Expand our food and beverage opportunities
- Improve our internal events
- Establish new Partnerships and Sponsorships

Goal 3: Optimize Our Financial Performance

- Better analyzation of our programs and events
- Enhance our labor usage
- Improve sponsorship opportunities and communications

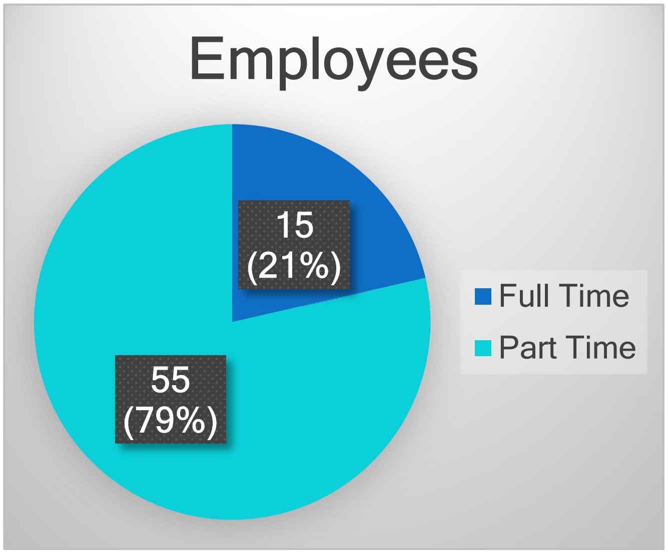
Goal 4: Maximize Our Sports Tourism

- Continue to promote our facilities as premier locations for sports tourism
- Diversify and expand events
- Utilize strategic marketing activations to promote sports tourism

Strategies for 24-25

- To have over 25 rentals per facility
  - Annex overhaul improvements to boost rentals
  - Needmore Center opening for rentals
- Increase total program registration to exceed 3500
  - Expanding adult programs
  - Initiatives to improve communications
- Schedule 35 Sport Tourism Events
- Generate $15M in economic impact dollars
- Recreation Master Plan by Sports Facilities Companies' Advisory Team

STAFF



Doug Heflin
Interim General Manager

- **Joe Dan Baker** – Maintenance Director
- **Valerie Hicks** – Finance Manager
- **Kayla Davenport** – Marketing Director
- **Eric Orsini** – Operations Manager
- **Whitney McCarter** – Food & Beverage Manager
- **Drew Campbell** – Business Development Director

Hiring

We are currently conducting a nationwide search to fill the General Manager role. In the meantime, our assistant GM, Doug Heflin has assumed the position of interim GM.

BUDGET 24-25

The total proposed budget for Starkville Parks and Recreation Department for the fiscal year 2024-2025 is 2.5M.

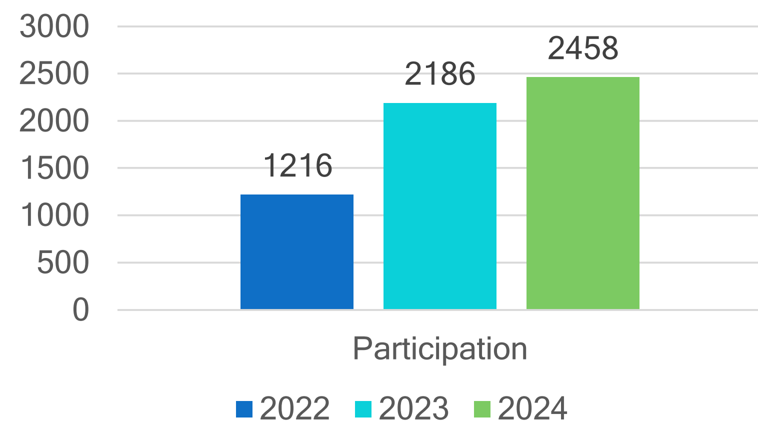
GL CODE	CATEGORY	FY 24-25
40000	**REVENUE**	
40199	PROGRAMMING	$200,000.00
40299	MEMBERSHIPS	$15,000.00
40399	FACILITY RENTALS	$90,000.00
40499	EVENTS & TOURNAMENTS	$50,000.00
40599	PARTIES	$23,000.00
40610	FOOD & BEVERAGE	$300,000.00
40899	OTHER REVENUE	$222,000.00
49999	**TOTAL REVENUE**	**$900,000.00**
50000	**COST OF GOODS SOLD**	
50199	PROGRAMMING	$65,000.00
50299	MEMBERSHIPS	$20,000.00
50399	FACILITY RENTALS	$20,000.00
50499	EVENTS & TOURNAMENTS	$35,000.00
50699	FOOD & BEVERAGE	$150,000.00
50899	OTHER REVENUE	$15,000.00
50910	LABOR	$175,000.00
59999	**TOTAL COGS**	**$480,000.00**
	PROFIT	**$420,000.00**
60000	**EXPENSES**	
60199	ADVERTISING/MARKETING	$60,000.00
60299	BANK/SERVICE CHARGES	$20,000.00
60399	OFFICE EXPENSES	$65,000.00
60499	INSURANCE	$55.000.00
60599	MANAGEMENT COMPANY	$420,000.00
60699	LABOR	$1,100,000.00
60799	PAYROLL EXPENSES	$250,000.00
61199	MAINTENANCE	$380,000.00
61299	UTILITIES	$188,000.00
69999	**TOTAL EXPENSES**	**$2,538,000.00**
	NET OPERATING INCOME	**$(2,118,00.00)**
70000	**OTHER INCOME**	
70210	SUBSIDY	$1,698,000.00
70240	OTHER	$420,000.00
70299	**TOTAL OTHER INCOME**	**$2,118,000.00**
	NET INCOME	**$0.00**

PROGRAMS


Youth Programs

- Soccer
- Flag football
- Softball
- Baseball
- Kickball
- Track
- Basketball
- Volleyball

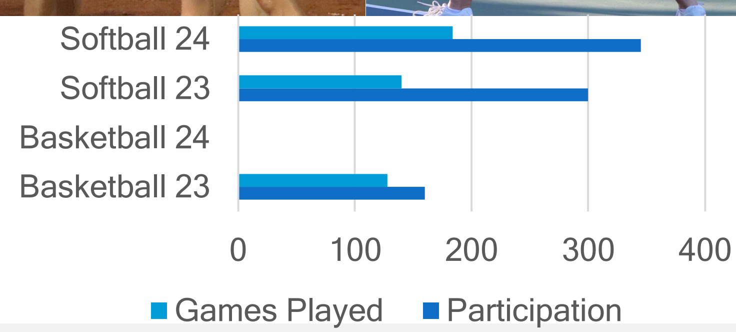
Starkville has seen for the third year in a row the remarkable increase in participation in youth programs from 1,216 individuals in 2022 to 2,458 in 2024 highlights a significant social trend towards greater engagement in community activities and events.



Adult Programs

- Basketball
- Kickball
- Softball
- Volleyball
- Pickleball
- Water Aerobics

McKee Park continues to stay busy with Pickleball participants almost every morning and every evening. We saw an increase in participation in adult softball, but due to the gym being closed for renovations we did not have an adult basketball league this year. We have plans for expanding our adult programs in the coming fiscal year.

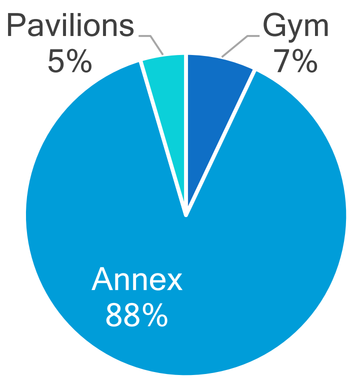



FACILITIES

Facility Rentals

We had **241** total facility rentals for FY 23-24

Pavilions: 11
Gym: 17
Annex: 213



Pool Usage

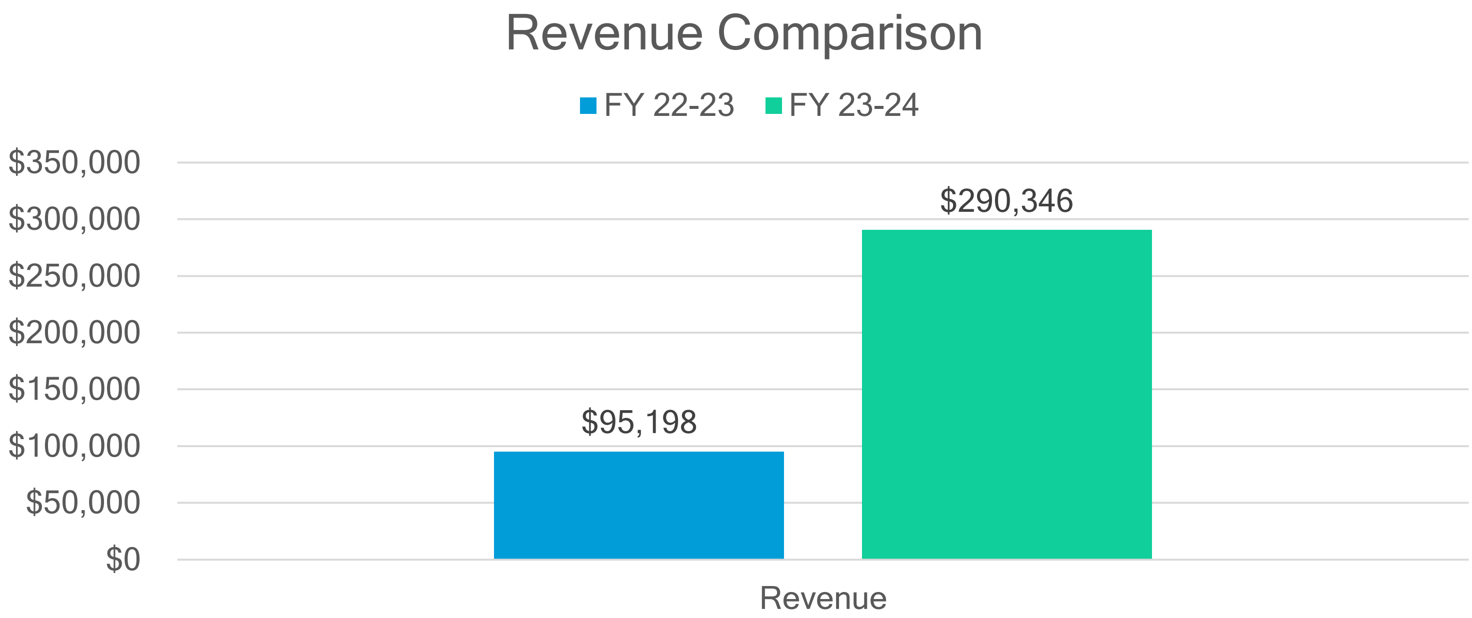
Data Type	FY 22-23	FY 23-24
Entries	2135	3665
Family Pass	15	31
Single Pass	9	11
Swim Lessons	115	200
Parties & Events	0	8

We also introduced water aerobics in FY23-24.

Upcoming

- Needmore Center to open for rentals fall 2024.
- Birthday party packages are to be offered starting in fall 2024, to include bounce houses, basketball goals, and concessions add-ons.

FOOD & BEVERAGE



BUSINESS DEVELOPMENT

October 2023 – September 2024

Over the past fiscal year, we experienced significant growth in both the number and variety of events hosted. A total of thirty-nine events were contracted and staffed during this period, spanning a diverse range of activities, including baseball and softball tournaments, community celebrations, jamborees, semi-pro basketball, soccer tournaments, gun and ammo shows, a car show, pickleball tournaments, fundraisers, and adult softball tournaments.

Notably, we successfully reintroduced a competitive regional soccer tournament, securing commitments to host two per year at the Sportsplex moving forward. Adult softball also made a return, with partnerships formed to host two tournaments this year, and plans to expand to four in the upcoming fiscal year. Our two gun and ammo shows will continue to draw attendees from across northern Mississippi and western Alabama, further establishing Starkville as a regional hub for these events.

In our inaugural year of full functionality at Cornerstone Sports Complex, we hosted twenty-one tournaments and anticipate expanding that number to thirty in the next fiscal year. These events attracted significant out-of-state participation. For example, the Babe Ruth Regional Tournament held in July brought in visitors from Texas, Louisiana, Arkansas, Tennessee, Alabama, and Mississippi, many of whom stayed in Starkville for up to five days. The event was widely praised as setting a new standard for tournaments. Similarly, the Dizzy Dean Rec All-Stars tournament attracted teams from across Mississippi, including Southaven and Jackson, with many participants staying in town for the event's four-day duration.

The trajectory of Starkville Parks and Recreation's business development is clear. As we continue to carve out a reputation as a premier destination for sports and exhibition events, we are excited by the positive impact we can have on both our community and the broader region.

CALENDAR

FY 24-25 ACTIVITIES

Tentative – subject to change

EVENT	TYPE	DATE(S)	LOCATION
USFA	SOFTBALL	OCT 5-6	CORNERSTONE
WSL ADULT	SOFTBALL	OCT 12	SPORTSPLEX
USFA STATE TOURNAMENT	SOFTBALL	OCT 12-13	CORNERSTONE
GANN GUN SHOW	EVENT	OCT 11-12	TRAVIS OUTLAW CENTER
GRANDSLAM	BASEBALL	OCT 18-19	CORNERSTONE
GRANDSLAM	BASEBALL	OCT 25-26	CORNERTSONE
TRUNK OR TREAT	EVENT	OCT 28	CORNERSTONE
1ST STEPS WALKATHON	CHARITY	NOV 3	CORNERSTONE
MEN’S HEALTH FUNDRAISER	PICKLEBALL	NOV 8-9	MCKEE PARK
DIAMOND LEGACY EVENT	SOFTBALL	NOV 9-10	CORNERSTONE
MSU TOURNAMENT	PICKLEBALL	NOV 15-16	MCKEE PARK
MERRY MOMENTS AT PARKS	EVENT	DEC 9-10	TRAVIS OUTLAW CENTER

CALENDAR
FY 24-25 ACTIVITIES

Tentative – subject to change

EVENT	TYPE	DATE(S)	LOCATION
GRAND SLAM	BASEBALL	FEB 22	CORNERSTONE
USFA	SOFTBALL	MAR 1	CORNERSTONE
USFA	SOFTBALL	MAR 15	CORNERSTONE
GRANDSLAM	BASEBALL	MAR 22	CORNERSTONE
SPLASH PAD OPENS	FACILITY	APR 1	JL KING PARK
USFA	SOFTBALL	APR 5	CORNERSTONE
SPRING EXTRAVAGANZA	EVENT	APR 7-8	TRAVIS OUTLAW CENTER
GRANDSLAM	BASEBALL	APR 12	CORNERSTONE
EASTER EGG HUNT	EVENT	APR 14	CORNERSTONE
USFA	SOFTBALL	APR 19	CORNERSTONE
USFA	SOFTBALL	APR 26	CORNERSTONE
TFC TOURNAMENT	SOCCER	MAY 3	SPORTSPLEX
GRANDSLAM	BASEBALL	MAY 3	CORNERSTONE
USFA	SOFTBALL	MAY 17	CORNERSTONE
POOL OPENS	FACILITY	MAY 24	MONCRIEF PARK
GRANDSLAM	BASEBALL	MAY 31	CORNERSTONE
GRANDSLAM	BASEBALL	JUN 7	CORNERSTONE
USFA	SOFTBALL	JUN 14	CORNERSTONE
GRANDSLAM	BASEBALL	JUN 21	CORNERSTONE
USFA	SOFTBALL	JUN 28	CORNERSTONE
4TH OF JULY WEEKEND	EVENT	JUL 4	SPORTSPLEX
GRANDSLAM	BASEBALL	JUL 12	CORNERSTONE

MARKETING

Overview

The primary marketing and sponsorship focus for 2024-2025 is to promote economic growth and further improve our reputation within the community through better communication by increasing brand awareness, optimizing financial performance, and maximizing sports tourism.

Goal 1:

Increase Brand Awareness: Develop tailored content and outreach strategies to connect with targeted audience segments, enhance community engagement, and strengthen communication channels to enhance brand visibility.

Strategy: Provide regular, intentional communication to the local/regional community about the park progress, activities, and news.

Goal 2:

Optimize Financial Performance: Implement strategic internal budget management and build strong partnerships with local businesses and organizations to secure sponsorships that provide financial support and resources for programs and events.

Strategy: Network with the local businesses and organizations and utilize targeted press releases, media posts, and publications to reach potential sponsors and partners.

Goal 3:

Maximize Sports Tourism: Position our parks and facilities as premier destinations for sports tourism, attracting regional and national events that drive economic growth and community pride.

Strategy: Make a splash in the industry with custom press releases, earned media, publications, and other activations.

CITY PROJECTS

City Projects

Improvements to our parks:

- JL King Park
- McKee Park
- Sportsplex Complex
- Josey Park
- Moncrief Park
- Park Signs

MASTER PLAN

Focus of Plan

- What is the current capacity of the City's existing recreational facilities, assets & programs?
- What type of experiences, needs & preferences do the members of the Starkville community have with regards to recreation facilities, assets & programs?
- What are the emerging trends in community recreation related to facilities, assets, programs, organizational/operational performance & planning/funding future improvements?

PRELIMINARY PROJECT TIMELINE (IN WEEKS)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
PHASE I: PROJECT INITIATION																												
Project Kick-Off Meeting																												
Market & Recreation Industry Research and Trends																												
Levels of Service and Program Gaps Analyses																												
Custom Project Website w/ Community Engagement Functionality																												
PHASE II: SITE VISIT AND COMMUNITY ENGAGEMENT																												
Site Visit Coordination																												
Development Planning Session (DPS)																												
Stakeholder & User Group Meetings																												
Community Vision Open House																												
Community Survey																												
PHASE III: FACILITY RECOMMENDATIONS & PERFORMANCE EXPECTATIONS																												
Asset Prioritization Analysis and Recommendations																												
Facility Recommendations (Up to 4)																												
Projection of Performance Expectations (Up to 4)																												
PHASE IV: 10-YEAR RECREATION PLAN AND PRESENTATION																												
10-Year Recreation Plan																												
Final Presentation																												

KEY:

Virtual	Launch
In Person	Ongoing & Data Collection
Independent	Close Out & Analysis
Development	Delivery
Review & Update	TBD

Scope of Work

- Executive Summary
- Purpose, Goals & Objectives
- Market & Recreation Industry Research & Trends
- Levels of Service Analysis
- Program Gap Analysis
- Stakeholder, User Group & Community Input
- Community Survey Results
- Asset Prioritization Analysis & Recommendations
- Facility Recommendations
- Projection of Performance Expectations
- Summary of Findings & Recommendations
- Conclusion & Next steps

IMPACT

Cornerstone Park

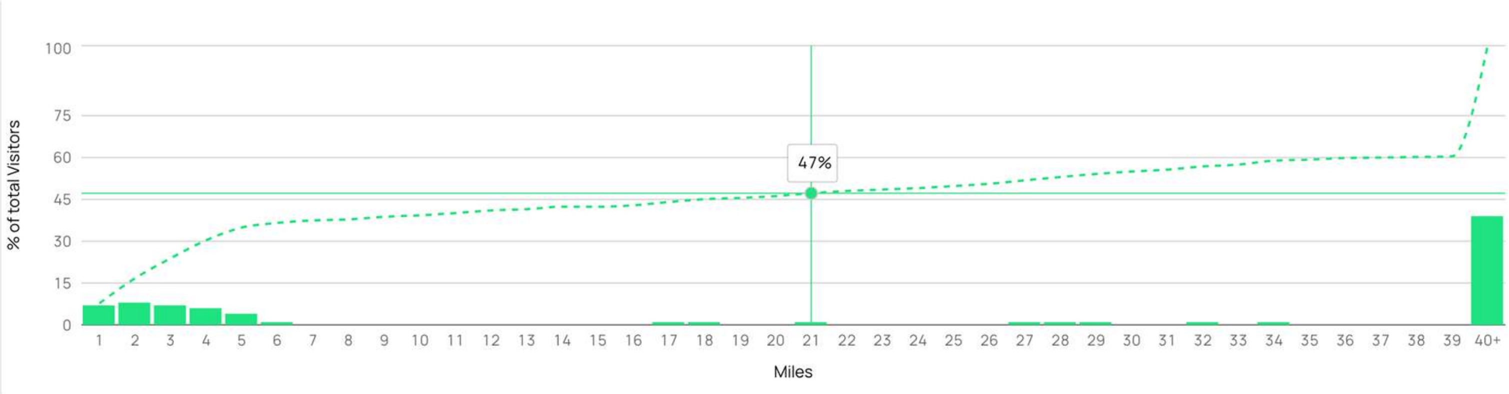
- Events at Cornerstone: 21
- Teams at Cornerstone: 893
- Visitors to Cornerstone: 29,351
- Estimated Economic Impact: $9,321,598

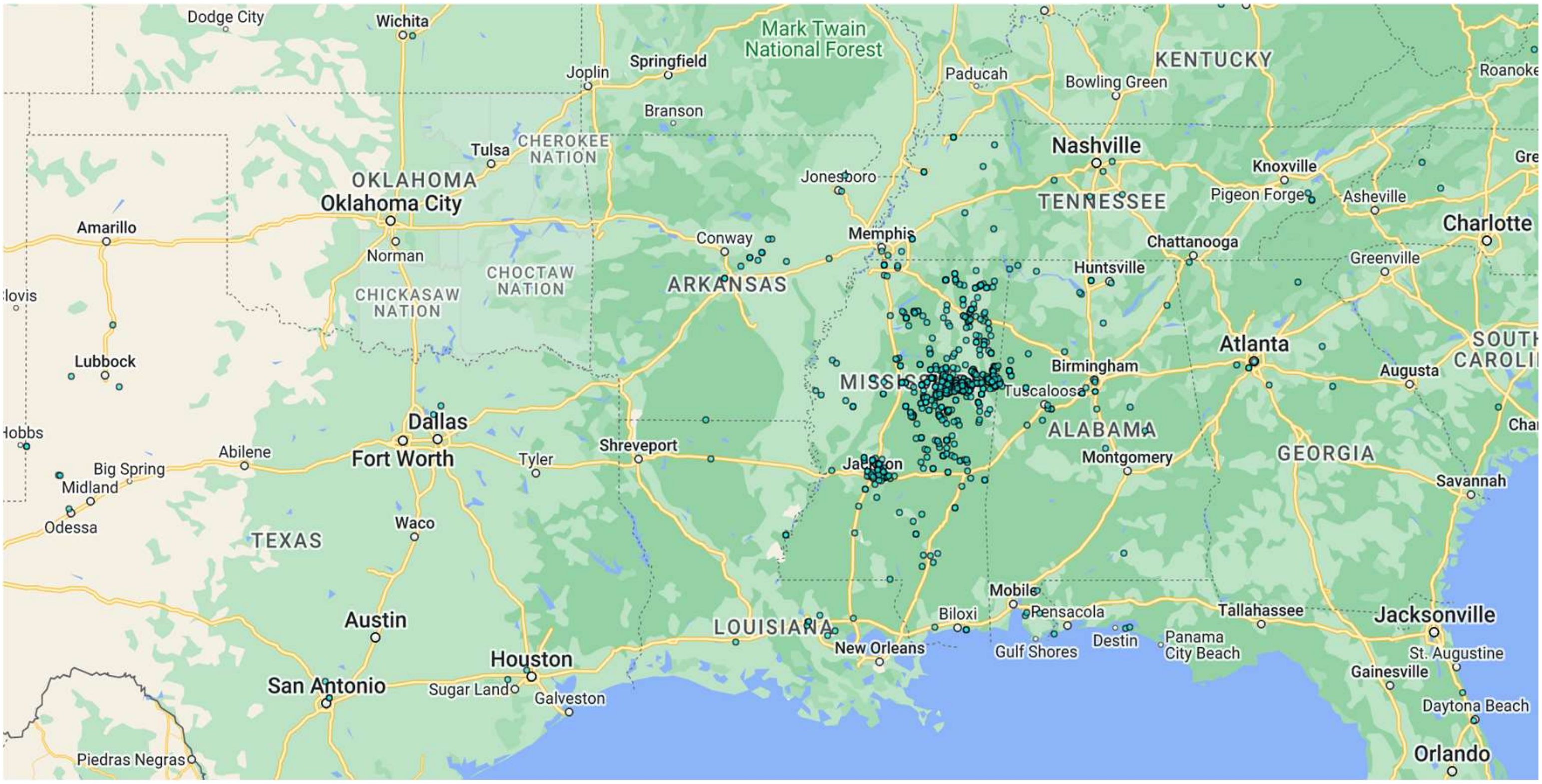
Starkville Parks & Recreation

- Events: 39
- Teams: 1447
- Visitors: 40,634
- Estimated Economic Impact: $12,145,236

IMPACT

Cornerstone Park





Mobile Analytics Data

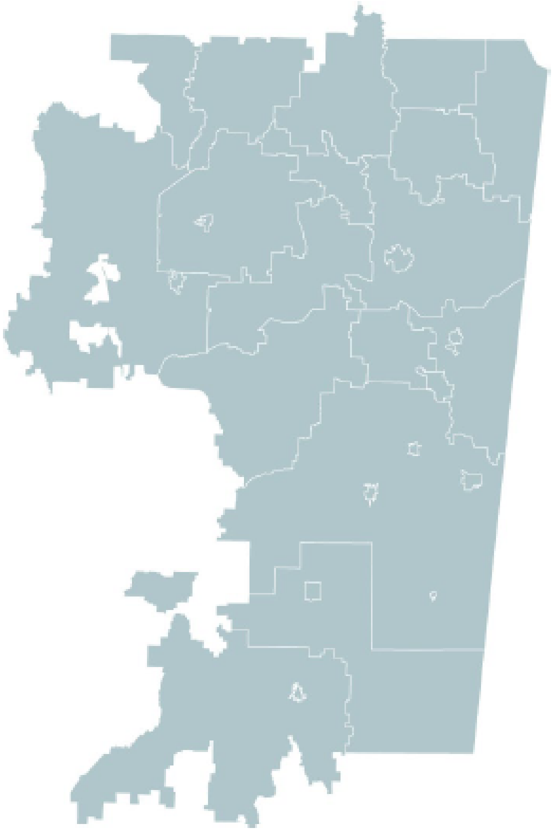
TVA
TENNESSEE
VALLEY
AUTHORITY

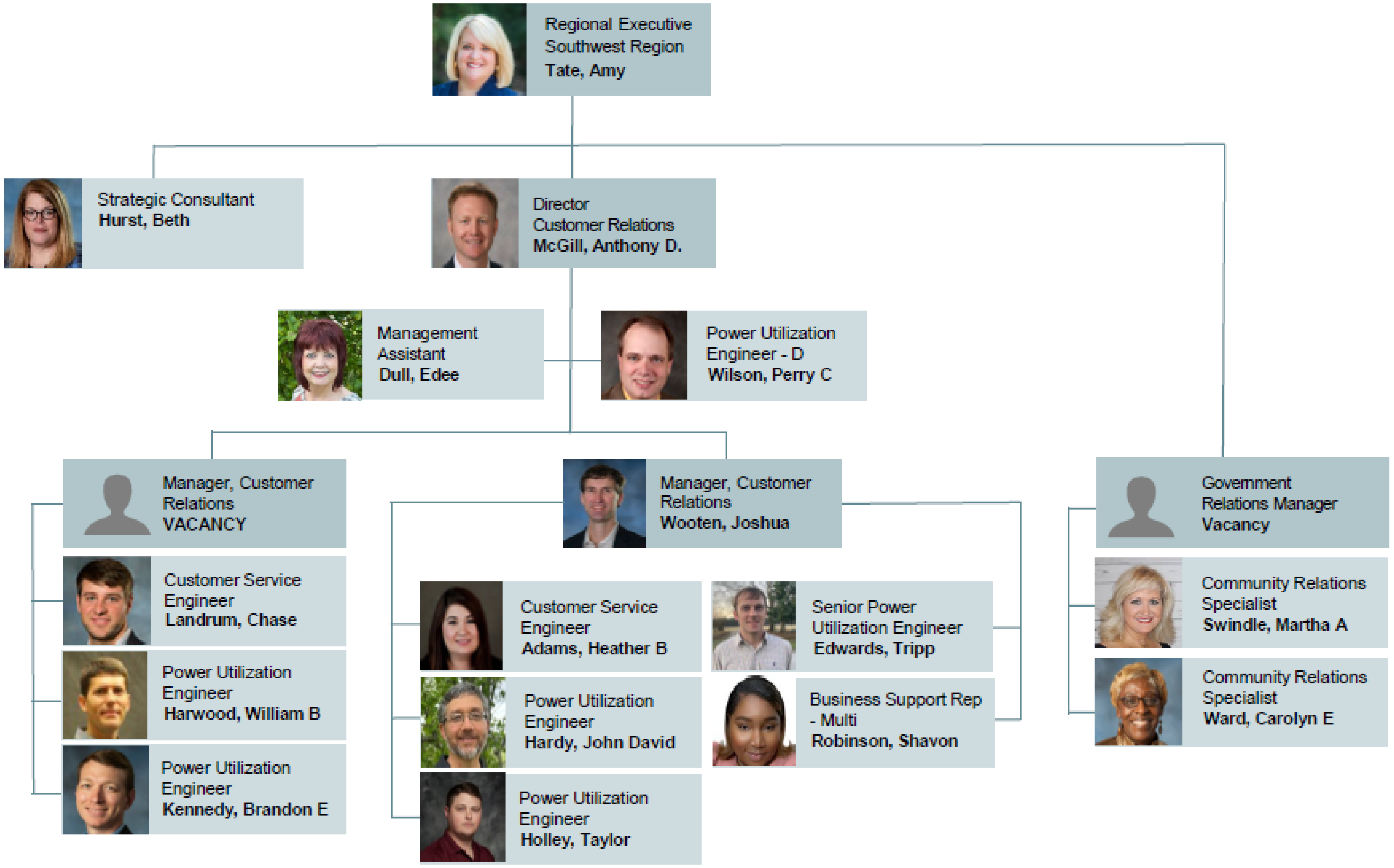
TVA Update: Starkville Board of Aldermen Working Meeting

Josh Wooten, P.E.
Customer Relations Manager

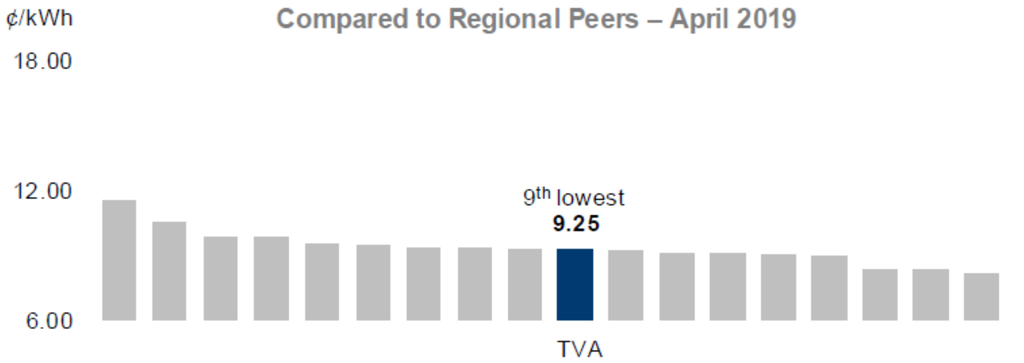
October 11, 2024

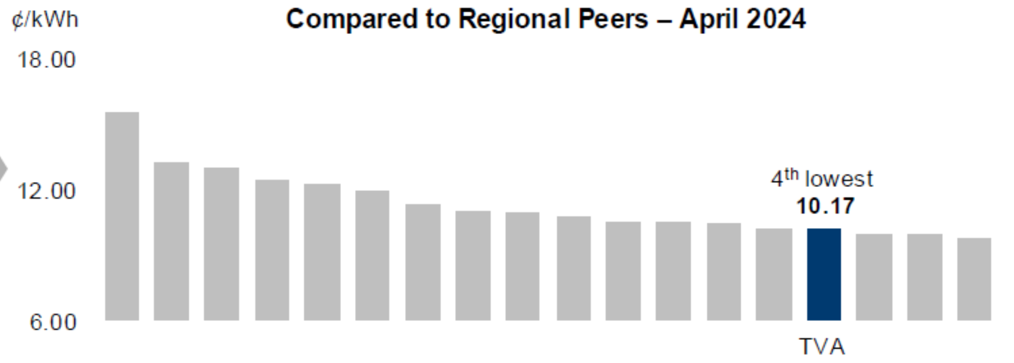
Regional Relations Southwest Region

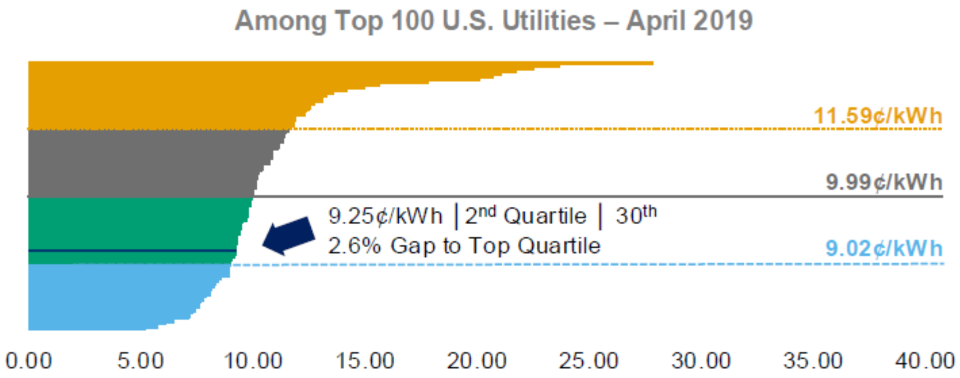


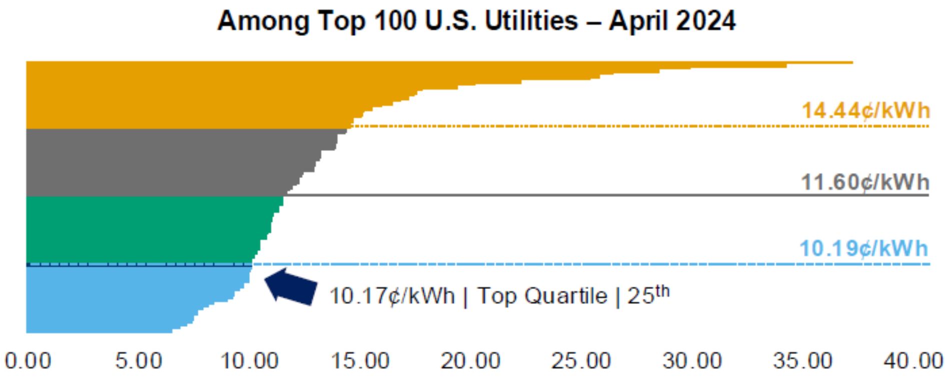


Retail Rate Competitiveness





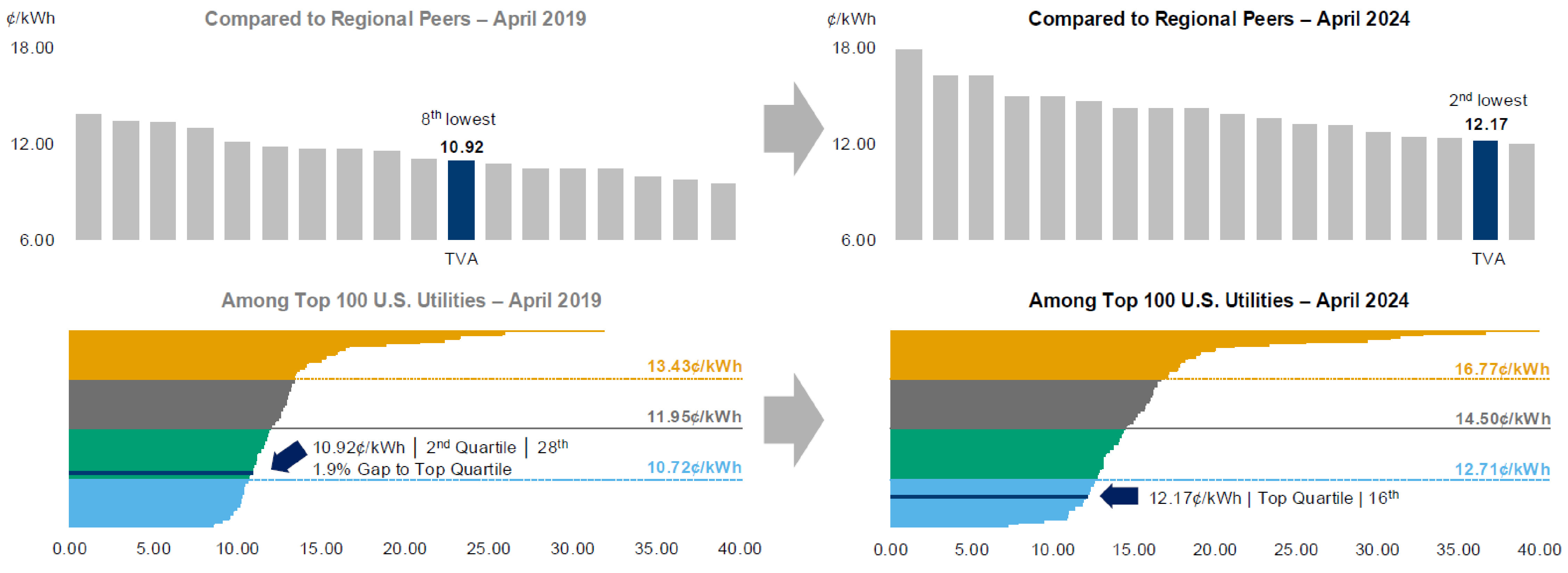




12-month Rolling Average (¢/kWh) – Sources: U.S. Energy Information Administration-861M and Electricity Sales Statistics

TVA TENNESSEE VALLEY AUTHORITY

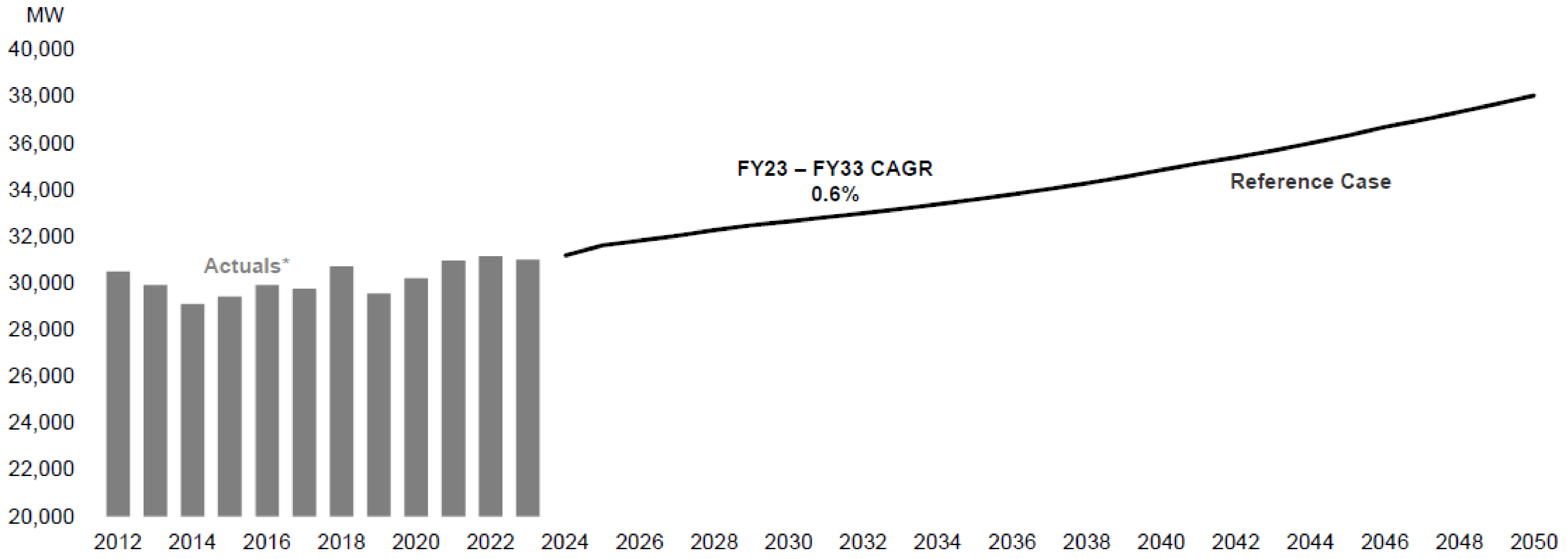
Residential Rate Competitiveness



12-month Rolling Average (¢/kWh) – Sources: U.S. Energy Information Administration-861M and Electricity Sales Statistics

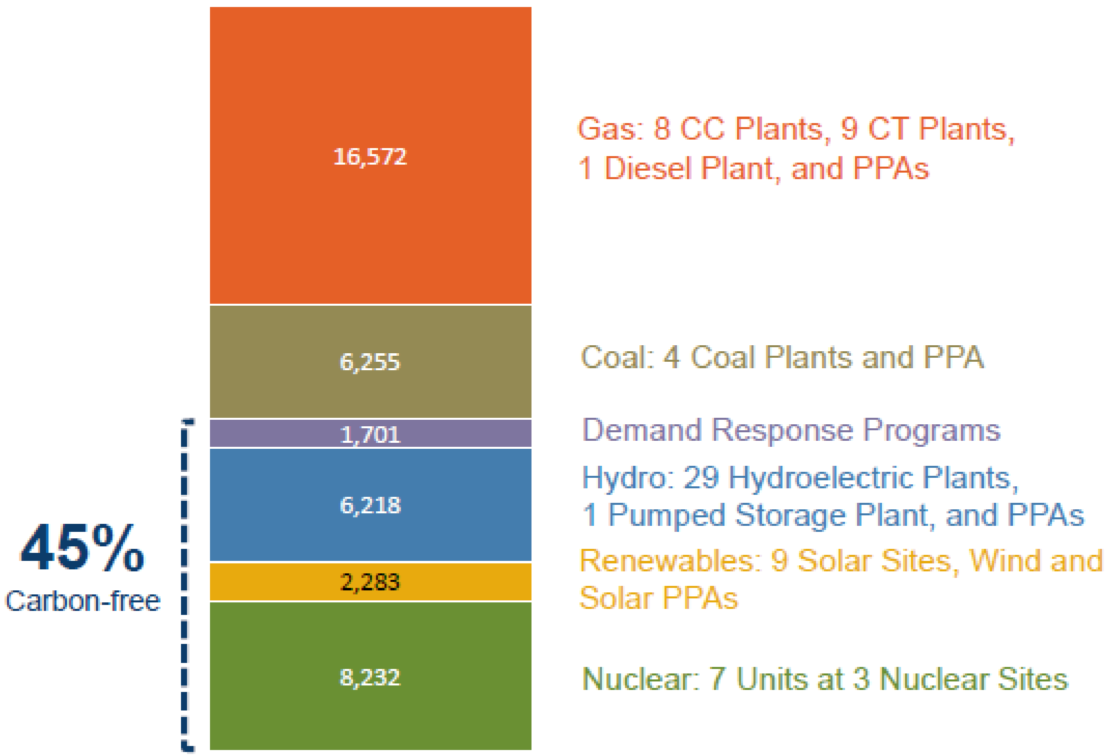
TVA TENNESSEE VALLEY AUTHORITY

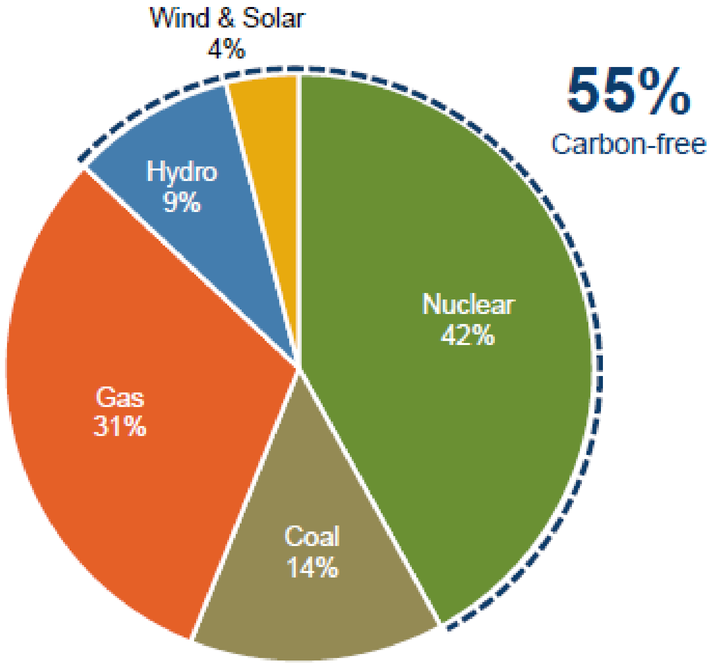
Net System Demand Forecast



* Weather normalized actuals. Excludes USEC

Today's Resource Portfolio

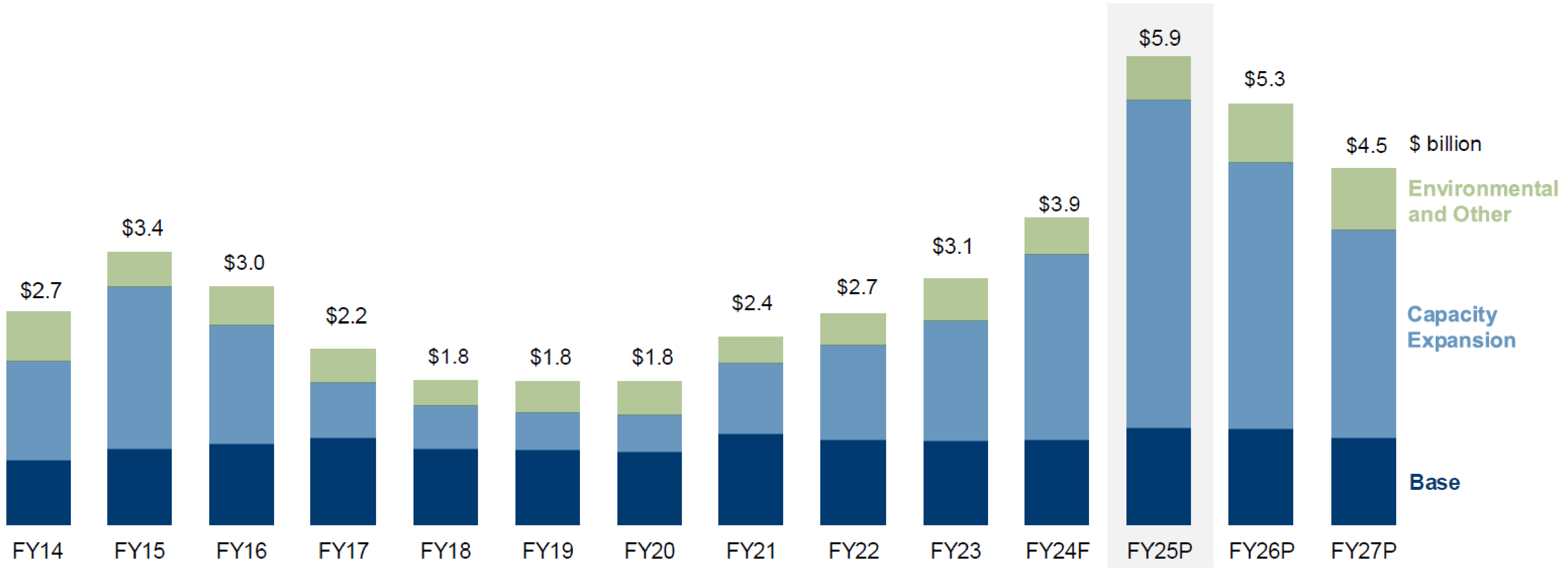




Capacity aligns to FY23 10-K Net Summer Capability and Power Purchase Agreements tables, adjusted to include demand response programs and exclude delivered energy. Planning capacity is lower, as it accounts for Hydro and Renewable expected generation at peak, fuel blend derates, and other factors.

In addition to power supply sources included here, TVA offers energy efficiency programs that effectively reduced 2023 energy needs by about 2,100 GWh or 1.3% (Net Cumulative Realized at System basis, 2007 base year).

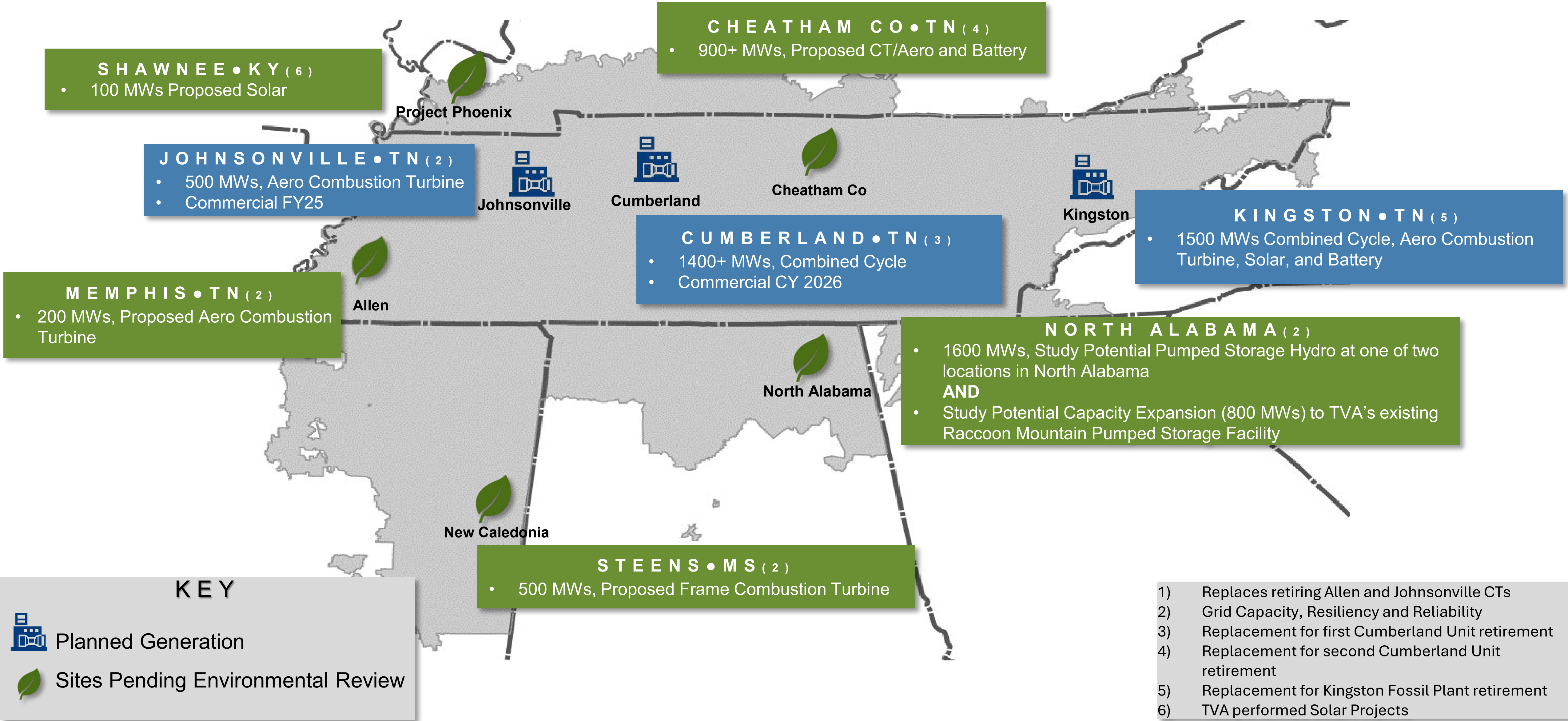
Capital Expenditures



Includes assumptions for potential projects that may have not yet received required internal TVA approvals and are subject to various legal requirements before they may be presented for approval. Totals include ARO and decommissioning costs but exclude nuclear fuel capital expenditures.

TVA TENNESSEE VALLEY AUTHORITY

New Generation Site Strategy



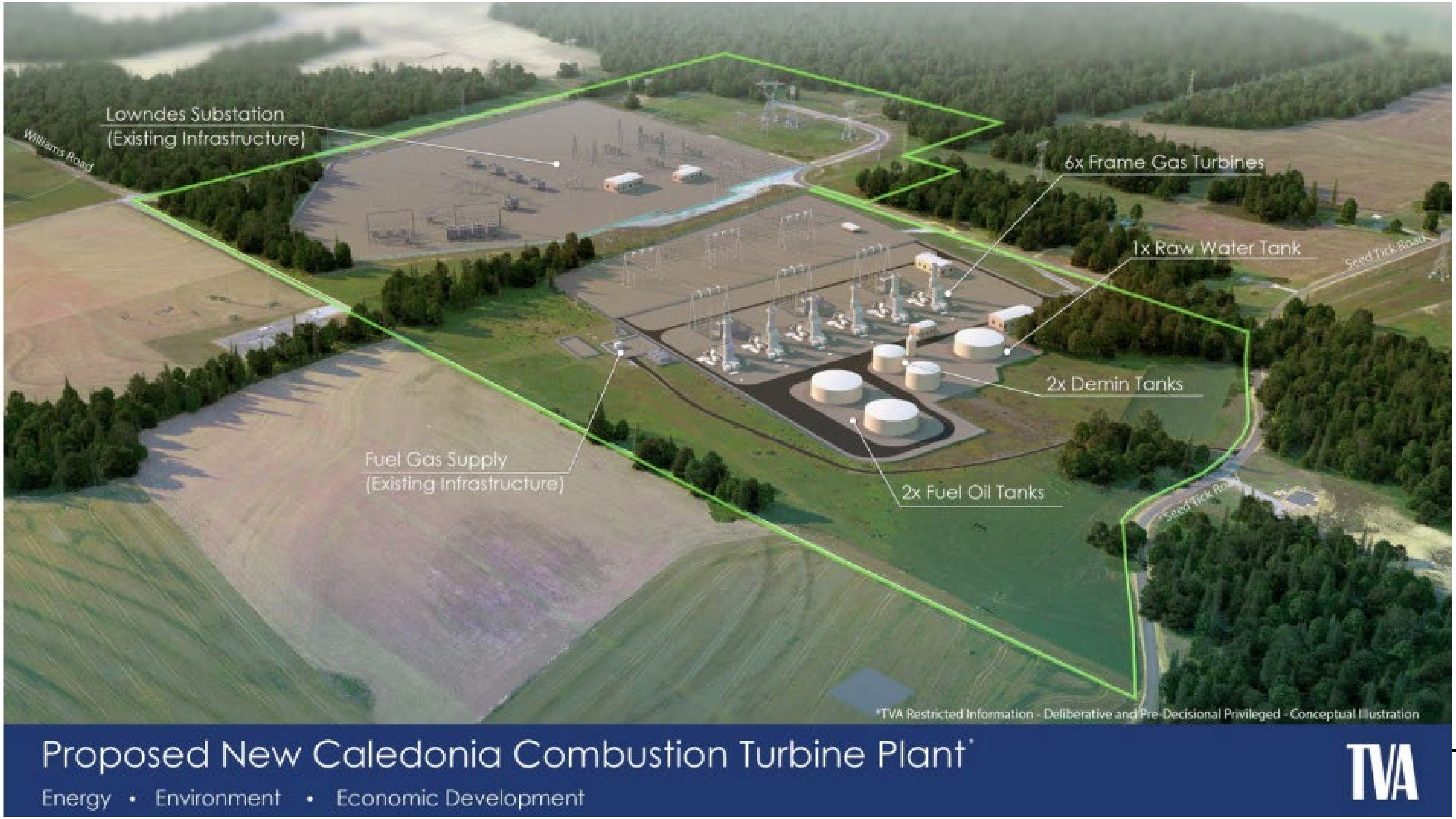
1) Replaces retiring Allen and Johnsonville CTs
2) Grid Capacity, Resiliency and Reliability
3) Replacement for first Cumberland Unit retirement
4) Replacement for second Cumberland Unit retirement
5) Replacement for Kingston Fossil Plant retirement
6) TVA performed Solar Projects

Johnsonville Aeroderivative Combustion Turbine Project – 500MW

Commercial Operation - FY25

TVA TENNESSEE VALLEY AUTHORITY

New Caledonia Combustion Turbine Project – 500MW



TVA TENNESSEE VALLEY AUTHORITY

Green Invest: Golden Triangle Solar and Battery Projects

GT2: 150MW Solar + 50MW Battery Storage (Operating Commercially)
GT I: 200MW Solar + 50MW Battery Storage (FY25)
Optimist: 200MW Solar + 50MW Battery Storage (FY26)
Hope: 200MW Solar + 200MW Battery Storage (FY28)

Golden Triangle II solar farm with BESS. Image source: Origis Energy (www.origisenergy.com)

TENNESSEE VALLEY AUTHORITY

Community and Program Partnerships

Energy Workshops – Nov 6 & 7

EV Fast Charger Program