

# 40 Parks & Recreation-At a Glance

**Mission** It is the mission of the Metropolitan Board of Parks and Recreation to provide every citizen of Nashville and Davidson County with an equal opportunity for safe recreational and cultural activities within a network of parks and greenways that preserves and protects the region's natural resources.

## Budget Summary

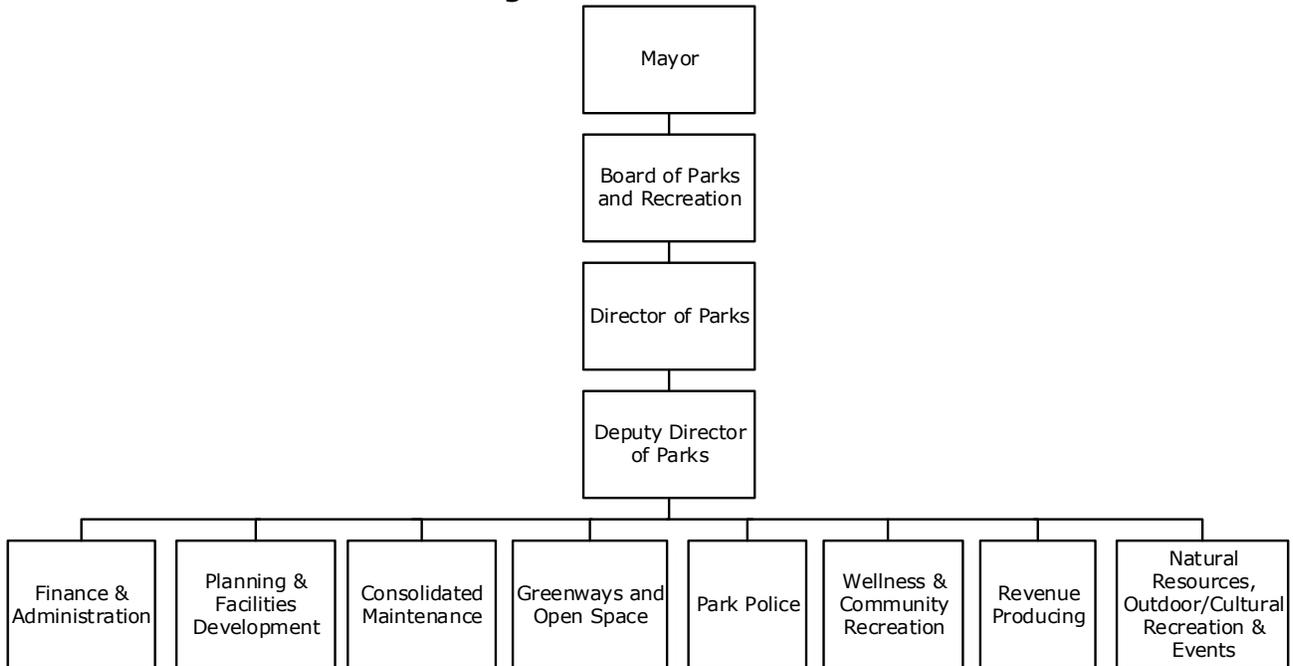
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 33,133,400	\$ 35,646,300	\$ 36,859,700
Special Purpose Funds	4,552,623	4,621,328	2,361,300
<b>Total Expenditures and Transfers</b>	<u>\$ 37,686,023</u>	<u>\$ 40,267,628</u>	<u>\$ 39,221,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 11,238,600	\$ 11,273,400	\$ 12,351,100
Other Governments and Agencies	1,482,800	1,349,000	12,000
Other Program Revenue	401,400	486,300	169,000
<b>Total Program Revenue</b>	<u>\$ 13,122,800</u>	<u>\$ 13,108,700</u>	<u>\$ 12,532,100</u>
Non-program Revenue	360,000	368,600	397,400
Transfers From Other Funds and Units	1,084,900	1,426,200	1,009,500
<b>Total Revenues</b>	<u>\$ 14,567,700</u>	<u>\$ 14,903,500</u>	<u>\$ 13,939,000</u>
<b>Expenditures Per Capita</b>	\$ 57.15	\$ 60.18	\$ 57.77

<b>Positions</b>	Total Budgeted Positions	1,168	1,194	1,305
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## Organizational Structure




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## Programs

### Community Outreach and Resource Development

Community Information and Outreach

### Community Recreation

Organized Sports and Athletics  
Recreation Center  
Special Events

### Facilities Management and Development

Greenways  
Parks and Facilities Maintenance  
Parks Usage Permits  
Planning and Development

### Metro Park Police

Metro Park Police

### Natural and Cultural Resources

Arts and History  
Natural Resources

### Revenue Producing Recreation Enhancement

Hamilton Creek Marina  
Harpeth Hills Golf  
McCabe Golf  
Parthenon  
Shelby Golf  
Sportsplex  
Ted Rhodes Golf  
Two Rivers Golf  
VinnyLinks Golf  
Warner Golf  
Wave Country

### Support Services

Executive Leadership  
Finance and Accounting  
Human Resources and Payroll  
Non-allocated Financial Transactions  
Safety Management

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## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Staff Addition</b>			
Recreation Center Seasonal Workers	GSD	\$300,000 14.40 FTEs	With the implementation of the Summer Enrichment Program, Recreation Center Aides are need to meet the standard child/staff ratios
Grass Mowing- Greenways	GSD	522,700 8.00 FTEs	Due to increased mileage of greenways and trails increased staff is needed to maintain the increase in park properties
Grass Mowing- Downtown Parks	GSD	246,800 5.00 FTEs	Additional staff, supplies and equipment will be utilized to maintain upkeep for downtown parks
Custodial Services	GSD	271,600 6.00 FTEs	Services will allow for proper maintenance due to the increase in park facilities
Sportsplex Aquatics	GSD	32,100 0.75 FTE	Additional lifeguards are needed to ensure patron safety during normal operating hours and special events
Parthenon	GSD	22,900 0.27 FTE	With Centennial Park renovations being completed, additional staff is requested due to increased attendance at the Parthenon
Sportsplex Ice Rink	GSD	24,700 1.20 FTEs	As the use of the ice rink has increased, additional staff is needed for operations during the busy winter season
Sportsplex Fitness and Tennis Facility	GSD	24,700 1.20 FTEs	In order to enhance our Summer Programming, additional staff is needed due to the extension of operating hours
Nature Centers	GSD	21,100 1.02 FTEs	To enable the expansion of seasonal programming and conservation and trail projects, additional staff is needed to provide these services
Hadley Tennis Facility	GSD	98,200 2.90 FTEs	Additional staff is needed due to the growing tennis population in our city. Funding will also enhance our opportunity to provide tournaments, instruction and recreational tennis.
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(403,000)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	51,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
<b>Special Purpose Funds Adjustments</b>			
Changes in special purpose funds	SPF**	(2,260,028)	Adjustment of special purpose funds to meet expected revenue; no impact on performance

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## Budget Changes and Impact Highlights

Recommendation		Impact
<b>General Services District Total</b>	\$1,213,400 40.74 FTEs	
<b>Special Purpose Funds Total</b>	\$(2,260,000)	
<b>TOTAL</b>	\$1,046,628 40.74 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds