

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>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
GSD General Fund	\$ 32,363,100	\$ 33,133,400	\$ 34,439,400
Special Purpose Funds	4,290,224	4,550,023	3,738,000
Total Expenditures and Transfers	<u>\$ 36,653,324</u>	<u>\$ 37,683,423</u>	<u>\$ 38,177,400</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 10,912,600	\$ 11,238,600	\$ 11,228,400
Other Governments and Agencies	1,746,000	1,481,500	1,343,700
Other Program Revenue	412,900	400,100	175,000
Total Program Revenue	<u>\$ 13,071,500</u>	<u>\$ 13,120,200</u>	<u>\$ 12,747,100</u>
Non-program Revenue	380,000	360,000	368,600
Transfers From Other Funds and Units	1,127,600	1,084,900	1,255,500
Total Revenues	<u>\$ 14,579,100</u>	<u>\$ 14,565,100</u>	<u>\$ 14,371,200</u>
Expenditures Per Capita	\$ 56.54	\$ 57.22	\$ 57.12

Positions	Total Budgeted Positions	1,146	1,168	1,182
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Accomplishments

- Opened several new facilities including: Southeast and Sevier Park Regional Community Centers; Two Rivers and William A. Pitts Dog Parks; the new Bells Bend and Warner Parks Mountain Bike Trails and the Centennial Sportsplex Fitness and Tennis Center.
- Served more than 831,000 patrons in our 26 Community Centers. Nearly 3,000 of those were children enrolled in our After School programs and more than 54,000 were participants in our Senior Programs at Hermitage, Bellevue, Easley, East, Elizabeth, McCabe and Hadley Park Community Centers.
- Began construction of the Riverfront Park and Amphitheater, which will be completed this summer. The park, located on the site of the former Thermal Transfer Plant, will include: approximately one mile of multi-use greenway trails; the city's first downtown dog park; ornamental gardens; a 1.5-acre event lawn; exercise and sports facilities, including two basketball half-courts; and an amphitheater which will accommodate approximately 6,500 people. Live Nation will manage the amphitheater.
- Added approximately 5 miles of new Greenway sections. They include Richland Creek (Charlotte Pike to England Park) and the loop at McCabe Golf Course and Community Center, Browns Creek flood buyout property, Mill Creek Greenway near Lenox Village and Mill Creek Greenway at Thompson Lane at a new park and playground, Whites Creek expansion at Mullins Park, and new parking the Harpeth River Greenway.
- Acquired Kellytown, the 6.72-acres of land near the Little Harpeth River and close to the Williamson County border, which was once a Native American settlement. In the late 1990s, state archaeologists found the remains of 12 structures, the graves of seven indigenous people and dozens of artifacts, including cookware, earrings, tools and remains of food dating back to the 1400s.

Goals

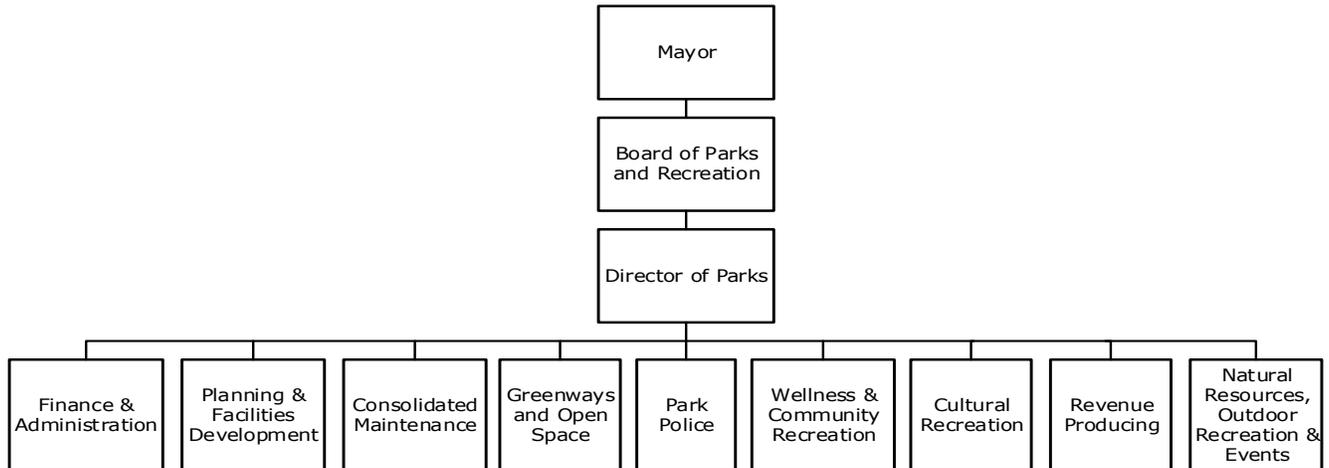
- Continue efforts to improve the delivery of customer service to residents and visitors.
- Manage facilities and programs to maximize revenue opportunities so that they remain affordable for residents and visitors.
- Develop public/private partnerships that will maximize current park programs and resources.
- Continue to work with the residents of Southeast Davidson County to acquire open space for parks and facilities.
- Increase promotion and awareness of all park programs, facilities and services to a growing and diverse population.

Strategic Issues

- Create innovative solutions to address the staffing and maintenance of an increasing number of facilities and green space.
- Develop, identify, and facilitate best practices.
- Expand partnerships to enhance programs, facilities and operations.
- Continue department's leadership in sustainability practices in buildings, parks and operations.
- Continue to improve and address safety issues.

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Organizational Structure



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
West Riverfront Amphitheater			
Opening of new facility	GSD	\$42,000	Projected utility expenses associated with the opening of the new Ascend Amphitheater
Finance and Administration			
Administrative Support	GSD	66,900 1.00 FTE	Additional staff to enhance the department's ability to responsibly perform administrative tasks and to prepare for unexpected or unplanned staff absences
Capital Funded Staff			
Staff transfer	GSD	254,100 2.00 FTEs	Change in accounting for personnel expenditures, with no impact on performance
Custodial Improvements			
Increase in contract services	GSD	250,000	Services will allow for proper maintenance of new and larger facilities acquired within the last few years
Grass Mowing Improvements			
Staffing and supplies	GSD	250,000 4.00 FTEs	Additional staff, supplies and equipment will be utilized to maintain properties acquired within the last few years
Facility Repair Improvements			
Staffing and supplies	GSD	300,000 2.00 FTEs	Additional staff and supplies to respond to work orders in HVAC and carpentry areas, which will result in improvements to the Preventative Maintenance Program
Landscaping Improvements			
Staffing and supplies	GSD	249,400 5.00 FTEs	Additional staff and supplies will be utilized to maintain properties acquired within the last few years
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(384,600)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	278,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Grant Adjustments			
Changes in Grant Funding	SPF**	(812,023)	Adjustments to grant budgets due to changes in grant funding, with minimal impact on performance
General Services District Total		\$1,306,000 14.00 FTEs	
Special Purpose Funds Total		\$(812,023)	
TOTAL		\$493,977 14.00 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds