

40 Parks & Recreation-At a Glance

Mission It is the mission of Metro Parks and Recreation to sustainably and equitably provide everyone in Nashville with an inviting network of parks and greenways that offer health, wellness and quality of life through recreation, conservation and community.

Budget Summary

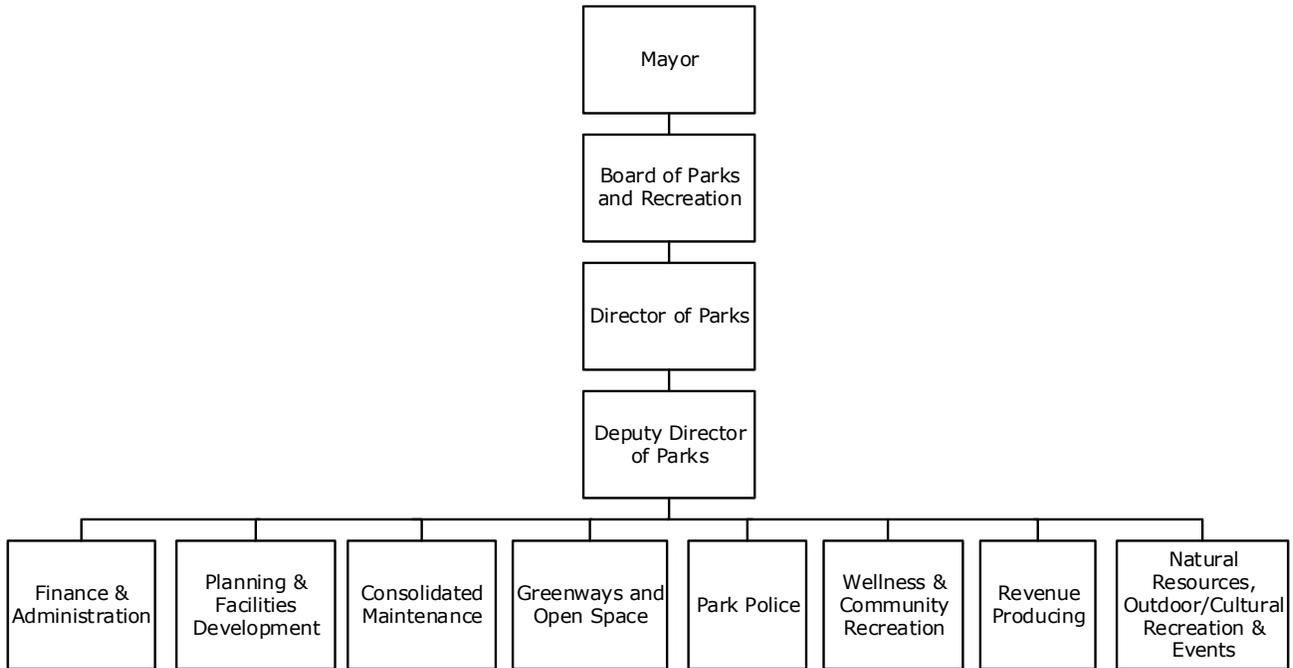
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 35,646,300	\$ 38,381,900	\$ 39,964,900
Special Purpose Funds	4,627,328	3,241,400	2,492,300
Total Expenditures and Transfers	<u>\$ 40,273,628</u>	<u>\$ 41,623,300</u>	<u>\$ 42,457,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 11,273,400	\$ 12,351,100	\$ 13,150,400
Other Governments and Agencies	1,349,000	38,700	12,000
Other Program Revenue	492,300	405,000	277,300
Total Program Revenue	<u>\$ 13,114,700</u>	<u>\$ 12,794,800</u>	<u>\$ 13,439,700</u>
Non-program Revenue	368,600	397,400	406,800
Transfers From Other Funds and Units	1,426,200	1,177,900	1,033,400
Total Revenues	<u>\$ 14,909,500</u>	<u>\$ 14,370,100</u>	<u>\$ 14,879,900</u>
Expenditures Per Capita	<u>\$ 60.19</u>	<u>\$ 61.31</u>	<u>\$ 62.03</u>

Positions	Total Budgeted Positions	1,194	1,305	1,357
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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
Maintenance Fees			
New Point of Sale system	GSD	\$64,000	Annual maintenance fee for new point of sale system that will increase efficiency and improve services to Parks' users
Kronos Time & Attendance system	GSD	14,600	Annual maintenance fee for Parks' implementation of Kronos to increase department efficiency
Park Police			
Staff Addition	GSD	195,500 2.00 FTEs	Two additional Park Police Officers to meet the needs of an expanded system
Celebrate Nashville			
Event costs	GSD	30,000	To increase the budget for the Celebrate Nashville event at Centennial Park which has grown over the years
Regional Community Center Openings			
Smith Springs Regional Community Center	GSD	303,700 15.77 FTEs	Staff and operations for the Smith Springs Regional Community Center opening in March 2018
Madison Regional Community Center	GSD	210,100 12.22 FTEs	Staff and operations for the Madison Regional Community Center opening in March 2018
Disabilities Program			
Staff Addition	GSD	66,100 0.96 FTE	Two additional part time Recreation Leaders for an expanded Disabilities Program
Landscaping Crew			
Additional staff and supplies	GSD	116,000 1.00 FTE	Additional landscaping supplies and one position for increased landscaping throughout the county
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(149,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	732,300	Supports the hiring and retention of a qualified workforce
Special Purpose Fund Adjustments			
Changes in special purpose funds	SPF**	(749,100)	Adjustment of special purpose funds to meet expected revenue; no impact on performance
General Services District Total		\$1,583,000 31.95 FTEs	
Special Purpose Funds Total		\$(749,100)	
TOTAL		\$833,900 31.95 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds