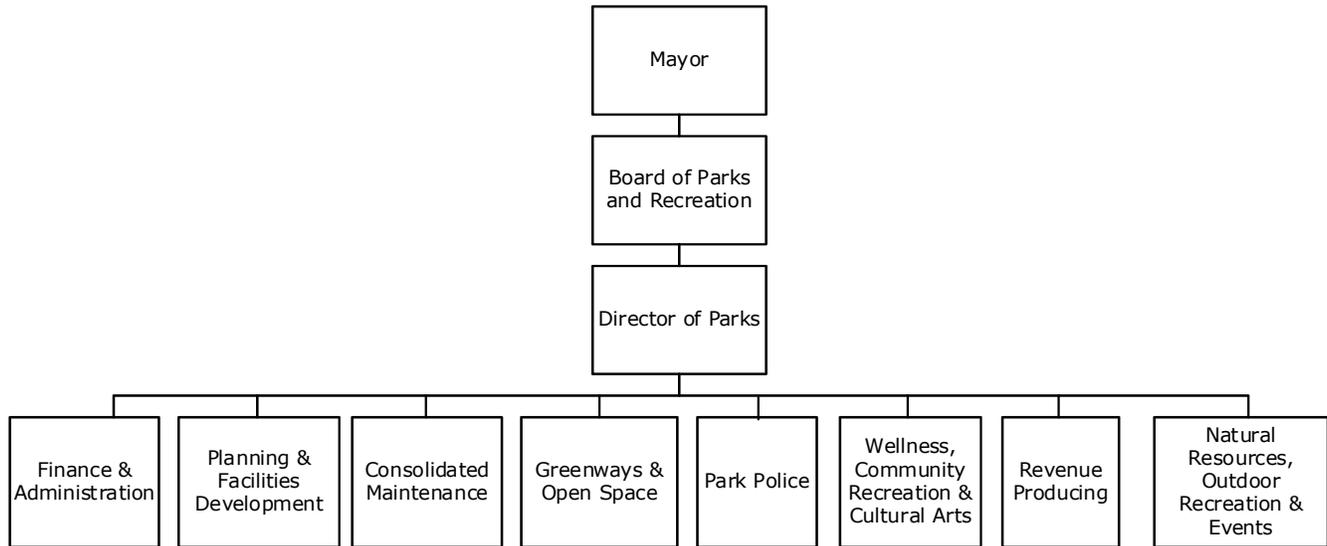


40 Parks & Recreation - At a Glance

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		2017-18	2018-19	2019-20
Expenditures and Transfers:				
GSD General Fund		\$ 39,964,900	\$ 40,216,700	\$ 42,442,000
Special Purpose Fund		3,211,700	2,654,300	2,556,700
Total Expenditures and Transfers		\$ 43,176,600	\$ 42,871,000	\$ 44,998,700
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$	13,224,300	\$ 14,017,400	\$ 14,959,500
Other Governments and Agencies		15,000	12,000	13,200
Other Program Revenue		373,500	163,300	73,900
Total Program Revenue	\$	13,612,800	\$ 14,192,700	\$ 15,046,600
Non-program Revenue	\$	406,800	\$ 417,700	\$ 407,300
Transfers From Other Funds and Units		1,092,600	986,200	967,800
Total Revenues and Transfers	\$	15,112,200	\$ 15,596,600	\$ 16,421,700
Expenditures Per Capita	\$	63.09	\$ 62.02	\$ 64.97
Positions	Total Budgeted Positions	1,366	1,366	1,391
Contacts	Director of Parks & Recreation: Monique N. Odom		email: monique.odom@nashville.gov	
	Assistant Director- Finance & Administration: Chinita White		email: chinita.white@nashville.gov	
	511 Oman Street	37203	Phone: 615-862-8400	

40 Parks & Recreation - At a Glance

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

40 Parks & Recreation - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Community Center Opening			
Staffing and supplies for Bellevue Community Center	GSD	\$761,800 13.48 FTEs	Funding to fully support fall 2019 opening of Bellevue Community Center
Music Repository			
License Agreement	GSD	5,500	License agreement with music repository to allow public performance of certain musical compositions at Metro facilities
Parthenon Expanded Hours			
Staffing for Parthenon	GSD	94,000 2.44 FTEs	Additional staffing for expanded hours of the Parthenon will allow Metro to collect additional revenue and improve services to the public
Non-allocated Financial Transactions			
ESRI (GIS) Licensing Transfer to ITS	GSD	(800)	Transfer of ESRI (GIS) licensing to ITS from departmental budgets
Internal Service Charges*	GSD	334,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	1,030,600	Supports the hiring and retention of a qualified workforce
Special Purpose Fund Adjustments			
Changes in special purpose funds	SPF**	(97,600)	Adjustment of special purpose funds to meet expected revenue; no impact on performance
General Services District Total		\$2,225,300 15.92 FTEs	
Special Purpose Fund Total		\$(97,600)	
TOTAL***		\$2,127,700 15.92 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** This department/agency has a FY20 GSD savings target of \$1,065,000, which is not included in this total.