

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

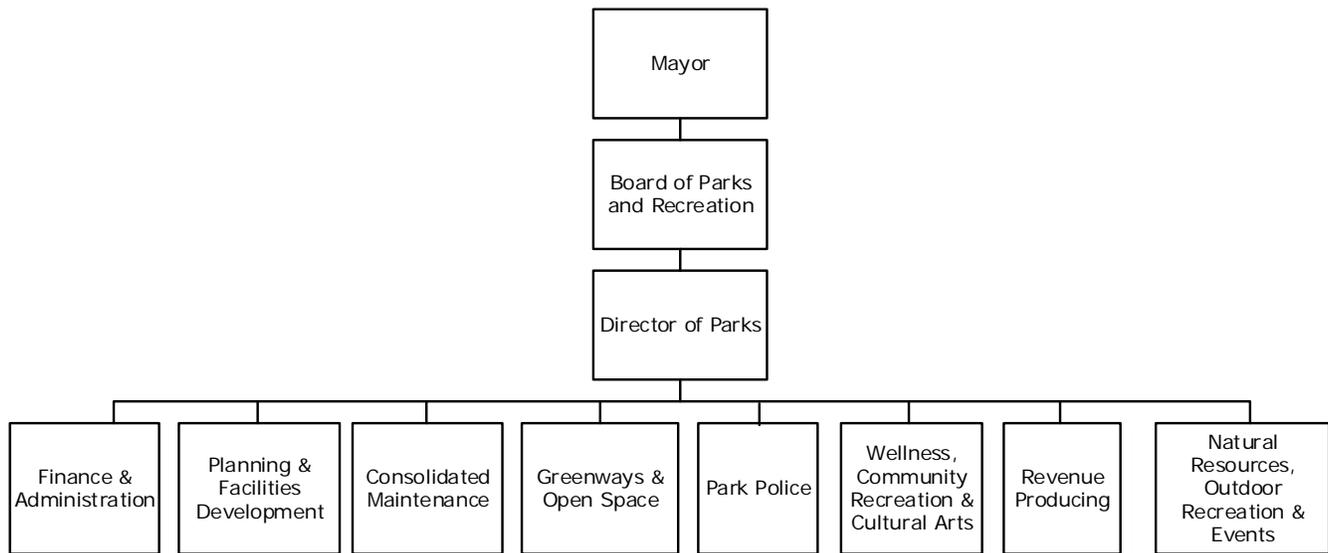
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 40,216,700	\$ 42,442,000	\$ 42,195,800
Special Purpose Fund	2,654,300	2,561,500	2,666,900
Total Expenditures and Transfers	<u>\$ 42,871,000</u>	<u>\$ 45,003,500</u>	<u>\$ 44,862,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 14,017,400	\$ 14,959,500	\$ 16,874,000
Other Governments and Agencies	12,000	13,200	13,800
Other Program Revenue	163,300	71,000	100,400
Total Program Revenue	<u>\$ 14,192,700</u>	<u>\$ 15,043,700</u>	<u>\$ 16,988,200</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 417,700	\$ 407,300	\$ 355,100
	986,200	966,300	993,700
Total Revenues and Transfers	<u>\$ 15,596,600</u>	<u>\$ 16,417,300</u>	<u>\$ 18,337,000</u>
Expenditures Per Capita	\$ 62.02	\$ 64.98	\$ 64.63

Positions Total Budgeted Positions 1,366 1,309 1,309

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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
Non-allocated Financial Transactions			
Longevity	GSD	\$(230,700)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(15,500)	Elimination of out of town travel, with limited impact on performance
Special Purpose Fund Adjustments			
Changes in special purpose funds	SPF*	105,400	Adjustment of special purpose funds to meet expected revenue; no impact on performance
General Services District Total		\$(246,200)	
Special Purpose Funds Total		\$105,400	
TOTAL		\$(140,800)	

* SPF – Special Purpose Funds