

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

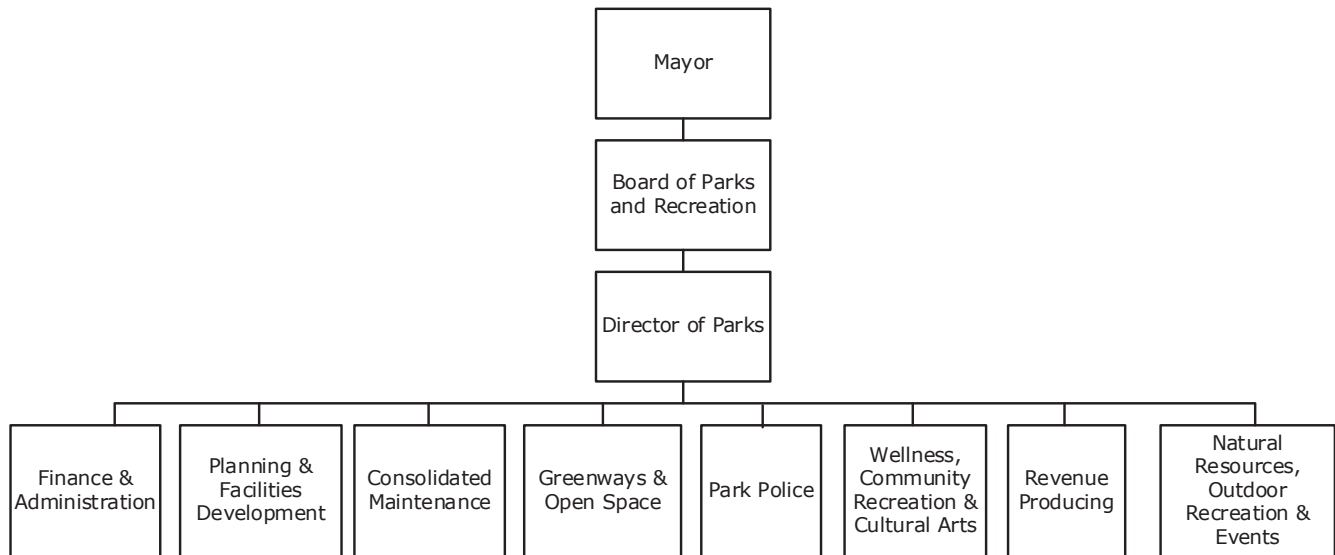
| | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> |
|---|----------------------|----------------------|----------------------|
| Expenditures and Transfers: | | | |
| GSD General Fund | \$ 42,442,000 | \$ 43,321,200 | \$ 48,638,500 |
| Special Purpose Fund | 3,130,700 | 3,843,000 | 2,743,100 |
| Total Expenditures and Transfers | <u>\$ 45,572,700</u> | <u>\$ 47,164,200</u> | <u>\$ 51,381,600</u> |
| Revenues and Transfers: | | | |
| Program Revenue | | | |
| Charges, Commissions, and Fees | \$ 14,959,500 | \$ 16,874,000 | \$ 13,442,200 |
| Other Governments and Agencies | 13,200 | 13,800 | 18,600 |
| Other Program Revenue | 149,800 | 751,100 | 1,761,000 |
| Total Program Revenue | <u>\$ 15,122,500</u> | <u>\$ 17,638,900</u> | <u>\$ 15,221,800</u> |
| Non-program Revenue | | | |
| Transfers From Other Funds and Units | \$ 407,300 | \$ 355,100 | \$ 410,400 |
| | 968,000 | 993,700 | 954,000 |
| Total Revenues and Transfers | <u>\$ 16,497,800</u> | <u>\$ 18,987,700</u> | <u>\$ 16,586,200</u> |
| Expenditures Per Capita | \$ 65.65 | \$ 66.86 | \$ 72.23 |

Positions Total Budgeted Positions 1,309 1,283 1,361

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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 |
|---|-----|------------------------|--|
| DisABILITIES Program | | | |
| Recreation Leader & Specialized Skills Instructor | GSD | \$117,900 2.20 FTEs | Additional staff for expansion of program to multiple locations. Program provides access to social and recreational opportunities for disabled adults. |
| Community Centers | | | |
| Special Programs Coordinator | GSD | 73,400 1.00 FTE | Additional staff will allow for expansion of community sport offerings, including sports camps, clinics, and athletic leagues. |
| Community Center Staff | GSD | 125,000 3.75 FTEs | Expanded youth programing at community centers. |
| Cumberland Park | | | |
| Seasonal Worker 3 | GSD | 22,400 0.99 FTE | Additional staff required to safely operate Cumberland Spray Park. The park is free for use by intercity summer camps and toddler age youth. |
| Nature Centers | | | |
| Staff Enhancements | GSD | 171,900 3.80 FTEs | Additional staff for expanded hours at Nature Centers. This will expand outdoor educational opportunities for the public and promote sustainable practices. |
| Landscaping | | | |
| Staff and Supplies | GSD | 189,200 2.00 FTEs | Additional staff and supplies for tree crews for improved services countywide. Improvement will also foster more efficient operations. Specific focus will be given to management of Emerald Ash Border. |
| Grounds | | | |
| Staff and Supplies | GSD | 267,300 1.00 FTE | Additional staff and supplies for grounds crews for improved services countywide. Services provided include safety inspections, mowing, and minor repairs. Improvement will also foster more efficient operations. |
| Maintenance | | | |
| Staff and Supplies | GSD | 1,066,800 15.00 FTE | Additional staff for facility maintenance will improve response to work orders countywide. Additional supply funding is needed due to inflationary increases of supplies and repair parts. |
| Custodian | GSD | 127,300 1.00 FTE | Additional staff for facility cleaning will ensure a pleasant and staff visitor experience. Additional supply funding is needed due to inflationary increases of cleaning equipment and supplies. |
| Park Police | | | |
| Park Police Trainee | GSD | 324,200 5.00 FTEs | Additional staff will allow for more park patrols to discourage incidents and improve safety of visitors. |
| Sportsplex | | | |
| Program Staff | GSD | 52,900 2.46 FTEs | Additional staff will allow expanded program offerings at Sportsplex, including public skating and summer youth camps. |

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| Recommendation | | | Impact |
|---|-----|-----------------------|--|
| Building Maintenance | GSD | 69,100 1.00 FTE | Additional staff for maintenance of the Sportsplex facility and equipment. Position will allow for prompt attention to work orders and preventative maintenance which will extend the life of the facility and equipment. |
| Golf Courses | | | |
| Vegetation Control | GSD | 102,600 | Additional funding is required for vegetation control at golf courses due to inflationary increases since 2005. |
| Shelby Golf Course Assistant Manager | GSD | 67,800 1.00 FTE | Additional staff to bring Shelby golf course to similar staffing as other 18-hole courses. Improvement will allow for expanded programming and a safer work environment. |
| Golf Course Maintenance Staff | GSD | 227,600 4.00 FTEs | Additional staff to ensure timely completion of fertilizer and pesticide application, as play as increased in recent years, time for these tasks has been limited. Staff requires certification to stay within state and federal guidelines. |
| Golf Clubhouse Staff | GSD | 187,800 5.54 FTEs | Additional staff at clubhouses to ensure quality customer service. |
| Administration | | | |
| Application Technician 2 | GSD | 63,200 1.00 FTE | Transfer of position to general fund from a special purpose fund to provide accounting support. |
| | SPF | (1.00 FTE) | |
| Office Support Representative | GSD | 55,300 1.00 FTE | Additional staff in accounting will ensure prompt processing of payments. |
| Administrative Assistant | GSD | 33,700 1.00 FTE | Resale coordinator in administrative office will allow for more efficient operations. |
| Safety Inspector | GSD | 31,500 1.00 FTE | Additional safety inspector will improve safety for employees and the public. |
| Special Purpose Fund Adjustments | | | |
| Parks Grant Fund | SPF | (539,900) 2.82 FTE | To adjust budget for grants. This reflects a timing difference in grant accounting. |
| Master Plan Fund | SPF | (39,700) | Adjustment for expected expenses. |
| Special Projects Fund | SPF | (511,200) | Adjustment of special projects fund to meet expected revenue; no impact on performance. |
| Donation Fund | SPF | (9,100) | To adjust budget for donations. This reflects a timing difference in donation accounting. |
| Non-allocated Financial Transactions | | | |
| Longevity | GSD | 230,700 | Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment |
| Internal Service Charges* | GSD | 89,000 | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property |

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Budget Changes and Impact Highlights

| Recommendation | | | Impact |
|--|-----|---------------------------|--|
| Utility Requirements | GSD | 245,200 | Funds required for increased utility expenses |
| Pay Plan Allocation | GSD | 1,375,500 | Supports the hiring and retention of a qualified workforce |
| General Services District Total | | \$5,317,300 53.74 FTEs | |
| Special Purpose Funds Total | | (\$1,099,900) 1.82 FTE | |
| TOTAL | | \$4,217,400 55.56 FTEs | |

* See Internal Service Charges section for details
GSD - General Services District
SPF - Special Purpose Funds