

Parks

Community Outreach and Resource Development Line of Business

The purpose of the Community Outreach and Resource Development Line of Business is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to an enhanced Parks and Recreational system.

Community Information and Outreach Program

The purpose of the Community Information and Outreach Program is to provide information and education products to residents and visitors of Nashville so they can be informed of the opportunity to participate in recreational, cultural and educational activities.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	141,400	135,329	186,000	221,400	35,400	19.0%
	Total	\$141,400	\$135,329	\$186,000	\$221,400	\$35,400	19.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Community Recreation Line of Business

The purpose of the Community Recreation Line of Business is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

Organized Sports and Athletics Program

The purpose of the Organized Sports and Athletics Program is to provide Recreational and Competitive Sports products to residents and visitors of Nashville of various ages and ability levels so they can have the opportunity to participate in individual or team sports.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	34,500	9,909	34,500	34,500	0	0.0%
Budget:	Special Purpose Fund	0	1,102	0	0	0	0.0%
	Total	\$34,500	\$11,011	\$34,500	\$34,500	\$0	0.0%
FTEs:	GSD General Fund	9.12	9.12	9.12	9.12	0.00	0.0%
	Total	9.12	9.12	9.12	9.12	0.00	0.0%

Recreation Center Program

The purpose of the Community Based Recreation Program is to provide diverse recreation activity products to residents of Nashville so they can experience recreation based on individual, family, cultural, economic and neighborhood needs.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	9,425,900	6,917,622	9,555,000	9,875,600	320,600	3.4%
Budget: Special Purpose Fund	398,900	165,333	447,800	203,100	-244,700	-54.6%
Total	\$9,824,800	\$7,082,954	\$10,002,800	\$10,078,700	\$75,900	0.8%
FTEs: Special Purpose Fund	1.67	1.67	1.67	1.67	0.00	0.0%
FTEs: GSD General Fund	170.86	170.86	173.99	178.74	4.75	2.7%
Total	172.53	172.53	175.66	180.41	4.75	2.7%

Special Events Program

The purpose of the Special Events Program is to provide Educational and Entertainment products to residents and visitors of Nashville so they can participate in a variety of entertainment options.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	494,300	775,692	470,900	498,700	27,800	5.9%
Budget: Special Purpose Fund	1,500	890	544,200	131,400	-412,800	-75.9%
Total	\$495,800	\$776,582	\$1,015,100	\$630,100	-\$385,000	-37.9%
FTEs: Special Purpose Fund	0.00	0.00	0.00	2.88	2.88	100.0%
Total	0.00	0.00	0.00	2.88	2.88	100.0%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Facilities Management and Development Line of Business

The purpose of the Facilities Management and Development Line of Business is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

Greenways Program

The purpose of the Greenways Program is to plan and provide a variety of passive recreation and alternative transportation products to residents of Nashville so they can experience convenient, multi-use trails and open spaces within 2 miles of their neighborhood.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	174,900	136,446	175,200	277,600	102,400	58.4%
Budget: Special Purpose Fund	28,100	0	37,600	0	-37,600	-100.0%
Total	\$203,000	\$136,446	\$212,800	\$277,600	\$64,800	30.5%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	1.00	1.00	1.00	2.00	1.00	100.0%
Total	1.00	1.00	1.00	2.00	1.00	100.0%

Parks and Facilities Maintenance Program

The purpose of the Parks and Facilities Maintenance Program is to provide maintenance and repair products to facility operators so they can provide safe, clean and well-maintained facilities and parks for patrons.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	15,023,300	14,305,510	14,941,500	17,219,300	2,277,800	15.2%
Budget: Special Purpose Fund	400	1,720	9,500	0	-9,500	-100.0%
Total	\$15,023,700	\$14,307,230	\$14,951,000	\$17,219,300	\$2,268,300	15.2%
FTEs: GSD General Fund	161.58	161.58	161.58	180.58	19.00	11.8%
Total	161.58	161.58	161.58	180.58	19.00	11.8%

Parks Usage Permits Program

The purpose of the Parks Usage Permits Program is to provide controlled fields, facilities (indoor/outdoor), and open space permits to residents and visitors of Nashville so they can reserve space for their desired purpose.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	275,900	248,941	273,200	300,100	26,900	9.8%
Budget: Special Purpose Fund	3,500	1,435	3,500	0	-3,500	-100.0%
Total	\$279,400	\$250,376	\$276,700	\$300,100	\$23,400	8.5%
FTEs: Special Purpose Fund	0.21	0.21	0.20	0.20	0.00	0.0%
FTEs: GSD General Fund	3.48	3.48	3.48	3.48	0.00	0.0%
Total	3.69	3.69	3.68	3.68	0.00	0.0%

Planning and Development Program

The purpose of the Planning and Development Program is to provide recreational facilities and land products to residents and visitors of Nashville so they can recreate in a greater number and variety of new or enhanced facilities as recommended by the Parks Master Plan.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	365,000	310,440	364,400	295,300	-69,100	-19.0%
Budget: Special Purpose Fund	326,100	169,383	319,700	229,000	-90,700	-28.4%
Total	\$691,100	\$479,823	\$684,100	\$524,300	-\$159,800	-23.4%
FTEs: Special Purpose Fund	4.00	4.00	4.00	3.00	-1.00	-25.0%
FTEs: GSD General Fund	3.00	3.00	3.00	2.00	-1.00	-33.3%
Total	7.00	7.00	7.00	5.00	-2.00	-28.6%

Metro Park Police Line of Business

The purpose of the Metro Park Police Line of Business is to provide safety and security products to park visitors so they can recreate in a safe environment.

Metro Park Police Program

The purpose of the Metro Park Police Program is to provide safety and security products to park visitors so they can recreate in a safe environment.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	2,179,900	1,859,862	2,165,600	2,525,700	360,100	16.6%
Total	\$2,179,900	\$1,859,862	\$2,165,600	\$2,525,700	\$360,100	16.6%
FTEs: GSD General Fund	23.98	23.98	23.96	28.96	5.00	20.9%
Total	23.98	23.98	23.96	28.96	5.00	20.9%

Natural and Cultural Resources Line of Business

The purpose of the Natural and Cultural Resources Line of Business is to provide environmental and cultural, education and recreation products to residents and visitors of Nashville so they can visit and participate in activities related to natural resource management, history, and cultural arts.

Arts and History Program

The purpose of the Arts and History Program is to provide museum, history and art products to residents and visitors of Nashville so they can visit cultural and historic sites and experience and/or participate in cultural arts programming.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	1,326,900	974,571	1,258,300	1,283,100	24,800	2.0%
Budget: Special Purpose Fund	19,900	20,013	20,900	0	-20,900	-100.0%
Total	\$1,346,800	\$994,584	\$1,279,200	\$1,283,100	\$3,900	0.3%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	12.23	12.23	12.23	12.23	0.00	0.0%
Total	12.23	12.23	12.23	12.23	0.00	0.0%

Natural Resources Program

The purpose of the Natural Resources Program is to provide resource management & protection, environmental education and outdoor recreation products to residents and visitors of Nashville so they can participate in natural resource programs and experience protected natural areas.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	1,388,800	1,276,056	1,371,400	1,580,700	209,300	15.3%
Budget: Special Purpose Fund	132,800	116,177	92,300	29,600	-62,700	-67.9%
Total	\$1,521,600	\$1,392,232	\$1,463,700	\$1,610,300	\$146,600	10.0%
FTEs: Special Purpose Fund	2.63	2.63	2.74	2.68	-0.06	-2.2%
FTEs: GSD General Fund	19.02	19.02	18.14	21.94	3.80	20.9%
Total	21.65	21.65	20.88	24.62	3.74	17.9%

Revenue Producing Recreation Enhancement Line of Business

The purpose of the Revenue Producing Recreation Line of Business is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Hamilton Creek Marina Program

The purpose of the Hamilton Creek Marina Program is to provide sail boat slip rental and sailing programs to residents and visitors of Nashville so they can utilize Hamilton Creek Marina at an established rate.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	212,600	177,293	206,700	229,900	23,200	11.2%
Total	\$212,600	\$177,293	\$206,700	\$229,900	\$23,200	11.2%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Harpeth Hills Golf Program

The purpose of the Harpeth Hills Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Harpeth Hills Golf Course at an established rate.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	1,129,100	1,013,398	1,069,500	1,247,800	178,300	16.7%
	Total	\$1,129,100	\$1,013,398	\$1,069,500	\$1,247,800	\$178,300	16.7%
FTEs:	GSD General Fund	19.30	19.30	18.80	21.50	2.70	14.4%
	Total	19.30	19.30	18.80	21.50	2.70	14.4%

McCabe Golf Program

The purpose of the McCabe Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize McCabe Golf Course at an established rate.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	1,381,500	1,305,348	1,334,700	1,477,300	142,600	10.7%
	Total	\$1,381,500	\$1,305,348	\$1,334,700	\$1,477,300	\$142,600	10.7%
FTEs:	GSD General Fund	23.23	23.23	23.41	24.63	1.22	5.2%
	Total	23.23	23.23	23.41	24.63	1.22	5.2%

Parthenon Program

The purpose of the Parthenon Program is to provide an Art Museum and retail products to residents and visitors of Nashville so they can learn and enjoy various art collections at an established rate.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	980,200	702,602	944,600	980,300	35,700	3.8%
	Total	\$980,200	\$702,602	\$944,600	\$980,300	\$35,700	3.8%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	12.83	12.83	12.83	12.83	0.00	0.0%
	Total	12.83	12.83	12.83	12.83	0.00	0.0%

Shelby Golf Program

The purpose of the Shelby Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Shelby Golf Course at an established rate.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	593,400	545,808	592,900	749,400	156,500	26.4%
	Total	\$593,400	\$545,808	\$592,900	\$749,400	\$156,500	26.4%
FTEs:	GSD General Fund	10.86	10.86	10.36	12.36	2.00	19.3%
	Total	10.86	10.86	10.36	12.36	2.00	19.3%

Sportsplex Program

The purpose of the Sportsplex Program is to provide affordable fitness, hockey, ice-skating, and swimming products to residents and visitors so they can utilize the Centennial Sportsplex at an established rate.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	2,929,600	2,524,540	2,754,800	3,113,900	359,100	13.0%
Budget:	Special Purpose Fund	60,000	25,447	57,700	0	-57,700	-100.0%
	Total	\$2,989,600	\$2,549,987	\$2,812,500	\$3,113,900	\$301,400	10.7%
FTEs:	Special Purpose Fund	0.50	0.50	0.50	0.50	0.00	0.0%
FTEs:	GSD General Fund	35.92	35.92	35.24	42.89	7.65	21.7%
	Total	36.42	36.42	35.74	43.39	7.65	21.4%

Ted Rhodes Golf Program

The purpose of the Ted Rhodes Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Ted Rhodes Golf Course at an established rate.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	853,100	722,448	807,800	913,100	105,300	13.0%
	Total	\$853,100	\$722,448	\$807,800	\$913,100	\$105,300	13.0%
FTEs:	GSD General Fund	15.86	15.86	15.36	17.76	2.40	15.6%
	Total	15.86	15.86	15.36	17.76	2.40	15.6%

Two Rivers Golf Program

The purpose of the Two Rivers Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Two Rivers Golf Course at an established rate.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	890,000	872,187	870,000	1,010,500	140,500	16.1%
	Total	\$890,000	\$872,187	\$870,000	\$1,010,500	\$140,500	16.1%
FTEs:	GSD General Fund	16.87	16.87	15.69	17.19	1.50	9.6%
	Total	16.87	16.87	15.69	17.19	1.50	9.6%

VinnyLinks Golf Program

The purpose of the VinnyLinks Golf Program is to provide educational programs through golf activities to Nashville's youth so they can enhance their character development and life skills.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	144,400	85,166	110,300	125,500	15,200	13.8%
	Total	\$144,400	\$85,166	\$110,300	\$125,500	\$15,200	13.8%
FTEs:	GSD General Fund	2.18	2.18	2.18	2.18	0.00	0.0%
	Total	2.18	2.18	2.18	2.18	0.00	0.0%

Warner Golf Program

The purpose of the Warner Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Warner Golf Course at an established rate.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	289,900	245,813	277,600	316,700	39,100	14.1%
	Total	\$289,900	\$245,813	\$277,600	\$316,700	\$39,100	14.1%
FTEs:	GSD General Fund	6.36	6.36	5.86	6.58	0.72	12.3%
	Total	6.36	6.36	5.86	6.58	0.72	12.3%

Wave Country Program

The purpose of the Wave Country Program is to provide an affordable safe water park to residents and visitors of Nashville so they can utilize Wave Country at an established rate.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	591,200	448,312	573,100	580,100	7,000	1.2%
	Total	\$591,200	\$448,312	\$573,100	\$580,100	\$7,000	1.2%
FTEs:	GSD General Fund	24.72	24.72	24.72	24.72	0.00	0.0%
	Total	24.72	24.72	24.72	24.72	0.00	0.0%

Support Services Line of Business

The purpose of the Support Services Line of Business is to provide administrative support services to all of the Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Parks and Recreation Department so it can deliver results for customers.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	660,000	561,250	681,600	847,400	165,800	24.3%
	Total	\$660,000	\$561,250	\$681,600	\$847,400	\$165,800	24.3%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Finance and Accounting Program

The purpose of the Finance program is to provide financial management products to the Parks and Recreation Department so it can effectively manage its financial resources.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	1,599,300	1,551,529	1,795,900	2,201,900	406,000	22.6%
Budget:	Special Purpose Fund	2,159,500	1,424,506	2,309,800	2,150,000	-159,800	-6.9%
	Total	\$3,758,800	\$2,976,035	\$4,105,700	\$4,351,900	\$246,200	6.0%
FTEs:	GSD General Fund	6.48	6.48	6.48	8.48	2.00	30.9%
	Total	6.48	6.48	6.48	8.48	2.00	30.9%

Human Resources and Payroll Program

The purpose of the Human Resources and Payroll program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	252,000	214,849	316,000	450,000	134,000	42.4%
	Total	\$252,000	\$214,849	\$316,000	\$450,000	\$134,000	42.4%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	-1,065,000	323	0	0	0	0.0%
Budget:	Special Purpose Fund	0	341	0	0	0	0.0%
	Total	-\$1,065,000	\$664	\$0	\$0	\$0	0.0%

Safety Management Program

The purpose of the Safety Management program is to provide safety enhancement and risk management products to the Parks and Recreation Department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	169,900	140,910	189,700	282,700	93,000	49.0%
	Total	\$169,900	\$140,910	\$189,700	\$282,700	\$93,000	49.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	3.00	1.00	50.0%
	Total	2.00	2.00	2.00	3.00	1.00	50.0%