

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

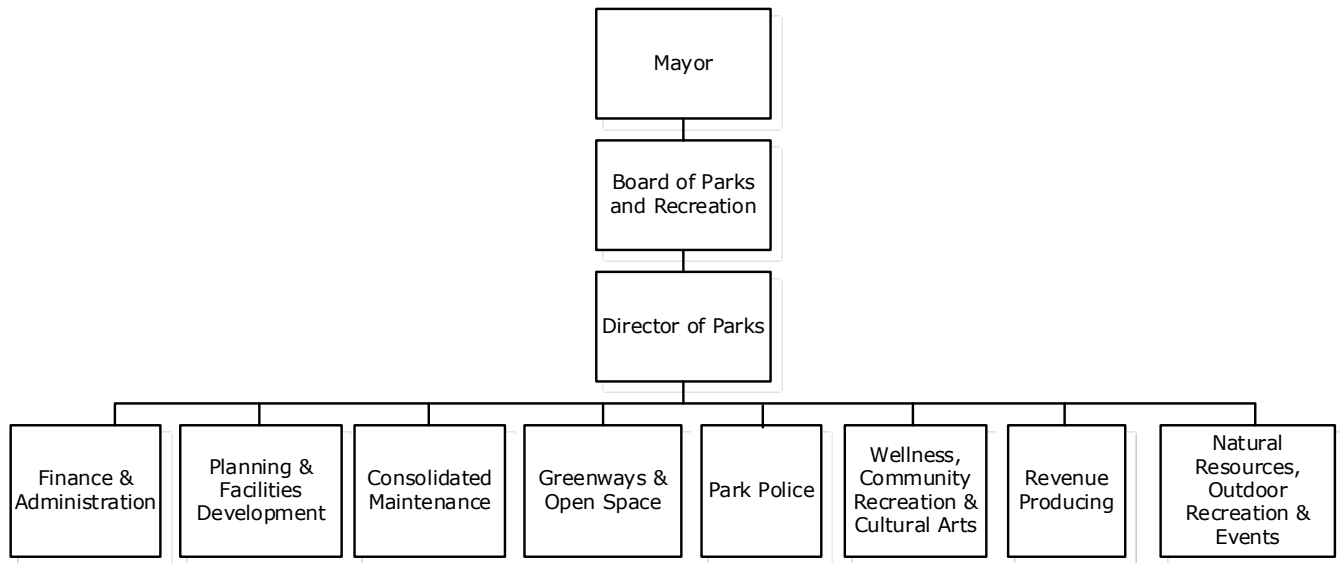
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 43,321,200	\$ 48,638,500	\$ 55,356,600
Special Purpose Fund	3,843,000	3,803,500	2,803,700
Total Expenditures and Transfers	<u>\$ 47,164,200</u>	<u>\$ 52,442,000</u>	<u>\$ 58,160,300</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 16,874,000	\$ 13,382,200	\$ 16,102,500
Other Governments and Agencies	13,800	18,600	18,600
Other Program Revenue	751,100	2,394,400	236,900
Total Program Revenue	<u>\$ 17,638,900</u>	<u>\$ 15,795,200</u>	<u>\$ 16,358,000</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 355,100	\$ 410,400	\$ 369,500
	993,700	954,000	1,054,000
Total Revenues and Transfers	<u>\$ 18,987,700</u>	<u>\$ 17,159,600</u>	<u>\$ 17,781,500</u>
Expenditures Per Capita	\$ 65.88	\$ 74.50	\$ 81.40

Positions Total Budgeted Positions 1,283 1,312 1,351

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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 Expansion			
Salary and Fringe Funding	GSD	\$275,800 4.88 FTEs	By providing 4.88 additional FTEs and funding, it allows the disABILITIES program to further expand throughout the city. It provides adults with disabilities to have the same access to programs that they are otherwise limited to without this opportunity.
Greenway Park Police – Patrol Bike Unit			
Salary, Fringe, and Supplies Funding	GSD	563,000 7.00 FTEs	By adding seven positions (6 Park Police Officers and 1 Sergeant) and funding, it will allow a bike unit to be created that is fully dedicated to the Greenways patrol. As a result, this will provide a safer place for the community.
Staff for Greenway & Open Space Division			
Salary and Fringe Funding	GSD	549,600 5.00 FTEs	Adding five planning positions to Greenways and the Open Space Division will allow staff to be at a capacity where they can provide the work that is needed. These positions will manage GIS mapping, data collection, and monitor performance management.
Antioch Community Center			
Teen Program Staff – Salary and Fringe Funding	GSD	130,500 2.00 FTEs	With the addition of two Recreation Leader – Seniors, at the Antioch Community Center, it allows for further expansion of teen programs. It will also provide transportation needs to teens attending the programs.
Area Staff – Salary and Fringe Funding	GSD	60,600 1.00 FTE	By adding a Recreation Leader, it will allow the Antioch location to meet the current community demand of outdoor sports.
Napier Aquatics Staff			
Salary and Fringe Funding	GSD	235,600 3.50 FTEs	With the addition of 3.50 FTEs for aquatics staff (1 Special Programs Coordinator and 2.5 Recreation Leaders), it will allow the Napier Community Center Pool to be open year-round.
Mill Ridge & Ravenwood Parks			
Grounds Mowing Services and Supplies	GSD	270,700 6.00 FTEs	Partial year funding for the opening of Mill Ridge & Ravenwood Parks, there is a need for Maintenance & Repair Workers. Adding six positions, along with additional funding, allows Parks to maintain their sites with weekly mowing services and adjust to inflation costs.
Irrigation and Landscaping Services	GSD	56,800 2.00 FTEs	Partial year funding for the opening Mill Ridge & Ravenwood Parks, there is a need for irrigation and landscaping maintenance. By adding two Maintenance & Repair Workers, it allows parks to maintain their landscaping services, which includes the newly added parks.

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Budget Changes and Impact Highlights

Recommendation			Impact
Maintenance Facility Repairs Positions and Supplies	GSD	418,000 2.00 FTEs	Adding two maintenance worker positions (1 Building Maintenance Lead Mechanic and 1 Plumber), it allows parks to keep up with repairs on aging facilities. Additional funding will be used to cover inflation costs on goods and services needed to help maintain the parks.
Percy Warner Golf Course Assistant Manager Salary and Fringe Funding	GSD	69,300 1.00 FTE	Currently, Percy Warner Golf Course does not have enough staff to meet operating hours. The addition of an Assistant Manager will ensure adequate staffing is available to meet operating hours.
Planning Division Staff Salary and Fringe Funding	GSD	427,000 4.00 FTEs	By adding four positions to the Planning Division (1 Assistant Director, 1 Planner, & 2 Technical Specialist), it allows for more efficient work to be done on capital projects.
Human Resource Expansion Salary and Fringe Funding	GSD	105,600 1.00 FTE	Adding a Human Resource Assistant position and funding, will allow the expansion of Parks' Human Resource department and safety needs to be addressed.
Maintenance & Repair Worker (M&R) Salary Adjustment	GSD	173,700	Salary adjustment will allow Parks to hire and adjust salary for M&R Worker at a minimum base pay of step 3. This will allow the M&R worker position to be comparable in salary to other position starting pays.
Additional Funding for FY22 positions Salary & Fringe Funding	GSD	652,400	Funding will provide the remaining funds needed for positions that were only funded half year in FY22.
Facility Operating Costs Vegetation Control	GSD	138,500	By adding additional funding, it will allow Parks to ensure they are purchasing the supplies needed to maintain their golf courses. It will provide Parks with the ability to purchase more environmentally friendly sustainable products.
Water – Utility Adjustment	GSD	130,000	With the shift of McCabe Golf Course originally on Richland Creek and now on Metro Water, it has caused an increase in water expense. The additional funding will provide Parks with the funds needed to cover the utility increase.
Pool Chemicals	GSD	50,000	One requirement for providing services to the community is adhering to the Health Department's standards. This funding will provide the necessary pool chemicals needed to ensure the water chemistry balance is where it is supposed to be.

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Budget Changes and Impact Highlights

Recommendation			Impact
Parthenon Security Services			
Contract Renewal Increase	GSD	19,000	As inflation costs have gone up, Metro has seen an increase on their security services contract. By providing additional funding, it will allow the Parthenon to have continued security services.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	1,903,200	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	488,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Special Purpose Funds Adjustment			
Special Purpose Funds	SPF	(999,800) (0.20 FTE)	To adjust budget for grants and special purpose funds. This reflects a timing difference in grant accounting with no impact on performance.
General Services District Total		\$6,718,100 39.38 FTEs	
Special Purpose Funds Total		(\$999,800) (0.20 FTE)	
TOTAL		\$5,718,300 39.18 FTEs	

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

40 Parks & Recreation - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	33,494,300	28,995,569	37,415,600	42,848,400	5,432,800	14.52%
OTHER SERVICES:						
Utilities	3,559,000	4,046,898	3,804,200	3,969,900	165,700	4.36%
Professional & Purchased Services	828,800	887,861	900,800	1,072,600	171,800	19.07%
Travel, Tuition, and Dues	53,800	22,266	53,800	77,700	23,900	44.42%
Communications	326,400	375,253	327,400	328,400	1,000	0.31%
Repairs & Maintenance Services	265,800	574,881	265,800	696,400	430,600	162.00%
Internal Service Fees	2,493,100	2,493,100	2,582,100	3,070,900	488,800	18.93%
Other Expenses	2,070,300	2,174,647	3,087,900	3,103,400	15,500	0.50%
TOTAL OTHER SERVICES	9,597,200	10,574,906	11,022,000	12,319,300	1,297,300	11.77%
TOTAL OPERATING EXPENSES	43,091,500	39,570,475	48,437,600	55,167,700	6,730,100	13.89%
TRANSFERS TO OTHER FUNDS/UNITS	229,700	199,242	200,900	188,900	(12,000)	-5.97%
TOTAL EXPENSES & TRANSFERS	43,321,200	39,769,717	48,638,500	55,356,600	6,718,100	13.81%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	14,576,200	9,540,065	12,744,400	13,764,700	1,020,300	8.01%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	13,800	13,600	18,600	18,600	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	12,397	0	0	0	0.0%
TOTAL PROGRAM REVENUE	14,590,000	9,566,062	12,763,000	13,783,300	1,020,300	7.99%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	4,500	4,816	4,500	4,500	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	350,600	382,642	350,600	365,000	14,400	4.11%
TOTAL NON-PROGRAM REVENUE	355,100	387,458	355,100	369,500	14,400	4.06%
TRANSFERS FROM OTHER FUNDS/UNITS	725,000	219,310	725,000	825,000	100,000	13.79%
TOTAL REVENUE & TRANSFERS	15,670,100	10,172,830	13,843,100	14,977,800	1,134,700	8.20%
Expenditures Per Capita	\$60.51	\$55.55	\$69.09	\$77.48	\$8.39	12.14%

40 Parks & Recreation - Financial

Special Purpose Funds						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	558,900	258,450	615,300	375,300	(240,000)	-39.01%
OTHER SERVICES:						
Utilities	0	16	0	0	0	0.0%
Professional & Purchased Services	90,300	22,264	173,100	100	(173,000)	-99.94%
Travel, Tuition, and Dues	800	0	0	0	0	0.0%
Communications	0	479	0	0	0	0.0%
Repairs & Maintenance Services	36,200	57,376	7,200	0	(7,200)	-100.00%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	2,431,800	1,246,542	2,282,900	1,603,300	(679,600)	-29.77%
TOTAL OTHER SERVICES	2,559,100	1,326,677	2,463,200	1,603,400	(859,800)	-34.91%
TOTAL OPERATING EXPENSES	3,118,000	1,585,127	3,078,500	1,978,700	(1,099,800)	-35.73%
TRANSFERS TO OTHER FUNDS/UNITS	725,000	219,310	725,000	825,000	100,000	13.79%
TOTAL EXPENSES & TRANSFERS	3,843,000	1,804,437	3,803,500	2,803,700	(999,800)	-26.29%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,297,800	1,702,264	637,800	2,337,800	1,700,000	266.54%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	751,100	155,762	2,394,400	236,900	(2,157,500)	-90.11%
TOTAL PROGRAM REVENUE	3,048,900	1,858,026	3,032,200	2,574,700	(457,500)	-15.09%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	53,756	55,300	0	(55,300)	-100.00%
TOTAL NON-PROGRAM REVENUE	0	53,756	55,300	0	(55,300)	-100.00%
TRANSFERS FROM OTHER FUNDS/UNITS	268,700	116,373	229,000	229,000	0	0.0%
TOTAL REVENUE & TRANSFERS	3,317,600	2,028,155	3,316,500	2,803,700	(512,800)	-15.46%
Expenditures Per Capita	\$5.37	\$2.52	\$5.40	\$3.92	\$(1.48)	-27.41%

40 Parks & Recreation - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Asst	ST09	07241	2	2.00	3	3.00	3	3.00	0	0.00
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Application Tech 1	ST07	10100	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 2	ST08	10102	2	2.00	3	3.00	3	3.00	0	0.00
Aquatics Coord	ST09	06801	5	5.00	6	6.00	6	6.00	0	0.00
Bldg & Grnds Electrician	TG12	01770	3	3.00	3	3.00	3	3.00	0	0.00
Bldg Maint Lead Mechanic	TL10	02230	2	2.00	3	3.00	4	4.00	1	1.00
Bldg Maint Mechanic	TG08	02220	1	1.00	1	1.00	1	1.00	0	0.00
Building & Grounds Lead Electrician	TG12	01780	0	0.00	1	1.00	1	1.00	0	0.00
Carpenter 1	TG10	00960	3	3.00	3	3.00	3	3.00	0	0.00
Carpenter 2	TL10	00970	0	0.00	1	1.00	1	1.00	0	0.00
Concessions Clerk	ST05	11035	33	20.65	33	20.90	33	20.90	0	0.00
Custodial Svcs Asst Supv	TS02	05450	1	1.00	1	1.00	1	1.00	0	0.00
Custodial Svcs Supv	TS03	05460	4	4.00	4	4.00	4	4.00	0	0.00
Custodian	TG05	10832	27	27.00	30	30.00	30	30.00	0	0.00
Equipment & Supply Clerk	ST06	11038	1	0.48	1	0.48	1	0.48	0	0.00
Facilities Mgr	OR05	06830	7	7.00	7	7.00	7	7.00	0	0.00
Facility Coord	ST11	07040	8	8.00	8	8.00	8	8.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Golf Course Asst Mgr	ST09	00451	4	4.00	5	5.00	6	6.00	1	1.00
Golf Course Mgr	ST11	02280	3	3.00	3	3.00	3	3.00	0	0.00
Greenskeeper	TS07	10841	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Admin	OR07	07346	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Assistant 2	ST07	06931	0	0.00	0	0.00	1	1.00	1	1.00
Information Sys Oper Analyst 3	OR05	10477	2	2.00	2	2.00	2	2.00	0	0.00
Maint & Repair District Supv	TS11	07324	2	2.00	3	3.00	3	3.00	0	0.00
Maint & Repair Supv	TS08	07327	13	13.00	13	13.00	13	13.00	0	0.00
Maintenance & Repair Leader	TL09	10847	26	26.00	28	28.00	28	28.00	0	0.00
Maintenance & Repair Worker	TG05	10848	68	67.58	75	74.58	83	82.58	8	8.00
Maintenance & Repair Worker Se	TG07	10849	35	35.00	42	42.00	42	42.00	0	0.00
Masonry Worker	TG09	03020	3	3.00	3	3.00	3	3.00	0	0.00
Museum Coord	ST10	03190	2	2.00	2	2.00	2	2.00	0	0.00
Museum Gift Shop Mgr	ST07	07745	1	1.00	1	1.00	1	1.00	0	0.00
Museum Mgr	ST11	06848	1	1.00	1	1.00	1	1.00	0	0.00
Museum Spec 2	ST07	03200	2	2.00	2	2.00	2	2.00	0	0.00
Naturalist 1	ST05	07334	1	0.48	1	0.48	1	0.48	0	0.00
Naturalist 2	ST07	07335	4	2.33	5	3.33	5	3.33	0	0.00

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Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Naturalist 3	ST08	07336	4	4.00	5	5.00	5	5.00	0	0.00
Nature Center Mgr	ST11	07337	3	3.00	4	4.00	4	4.00	0	0.00
Office Support Rep	ST05	11040	5	3.96	9	5.36	9	5.36	0	0.00
Office Support Rep Sr	ST06	11041	2	2.00	4	4.00	4	4.00	0	0.00
Office Support Spec 1	ST07	10123	2	1.48	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Painter 1	TG08	07341	2	2.00	2	2.00	2	2.00	0	0.00
Painter 2	TL08	07342	0	0.00	1	1.00	1	1.00	0	0.00
Park Police 1	PK01	06525	5	2.96	0	0.00	0	0.00	0	0.00
Park Police 2	PK02	10127	12	12.00	17	14.96	23	20.96	6	6.00
Park Police Lieutenant	PK04	06853	1	1.00	1	1.00	1	1.00	0	0.00
Park Police Sergeant	PK03	06526	5	5.00	5	5.00	6	6.00	1	1.00
Park Police Trainee	PK01	10951	3	3.00	8	8.00	8	8.00	0	0.00
Parks & Recreation Asst Dir	OR11	06553	7	7.00	7	7.00	8	8.00	1	1.00
Parks & Recreation Dir	DP03	01610	1	1.00	1	1.00	1	1.00	0	0.00
Parks & Recreation Supt	OR07	06247	10	10.00	10	10.00	10	10.00	0	0.00
Part Time Worker 2	RP06	09101	22	8.67	26	9.36	26	9.36	0	0.00
Part Time Worker 3	RP10	09102	30	14.94	10	5.34	10	5.34	0	0.00
Part-time Wkr 4	RP11	10893	7	4.71	2	0.96	2	0.96	0	0.00
Planner 2	OR06	06862	0	0.00	0	0.00	1	1.00	1	1.00
Planner 3	OR08	06861	0	0.00	0	0.00	5	5.00	5	5.00
Plumber	TG11	03610	3	3.00	3	3.00	4	4.00	1	1.00
Program Coord	ST09	06034	33	33.00	34	34.00	34	34.00	0	0.00
Program Spec 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Public Info Rep	ST10	07384	1	1.00	1	1.00	1	1.00	0	0.00
Recreation Leader	ST07	06880	163	106.80	173	113.83	183	120.21	10	6.38
Recreation Leader - Senior	ST08	10850	0	0.00	2	2.00	4	4.00	2	2.00
Safety Coord	OR05	06133	0	0.00	1	1.00	1	1.00	0	0.00
Safety Inspector 1	ST08	04125	0	0.00	1	1.00	1	1.00	0	0.00
Safety Inspector 2	ST10	10156	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal Worker 2	RS04	09104	51	19.04	44	15.50	44	15.50	0	0.00
Seasonal Worker 3	RS10	09105	19	10.30	17	8.71	17	8.71	0	0.00
Seasonal Worker 4	RL08	09106	77	15.38	81	16.18	81	16.18	0	0.00
Seasonal Worker 6	RS11	10894	84	20.50	76	18.40	76	18.40	0	0.00
Seasonal Worker 7	RL10	10895	4	0.80	4	0.80	4	0.80	0	0.00
Seasonal/Part-time/Temporary	NS	09020	302	1.21	302	1.21	302	1.21	0	0.00
Skilled Craft Worker 2	TG10	07799	1	1.00	1	1.00	1	1.00	0	0.00
Special Programs Coord	ST10	05923	3	3.00	4	4.00	6	6.00	2	2.00
Specialized Skills Instr	ST08	00220	15	12.11	16	13.11	17	14.11	1	1.00
Specialized Skills Supv	ST10	06892	3	3.00	3	3.00	3	3.00	0	0.00
Sports Official	NS	09108	65	9.38	65	9.38	65	9.38	0	0.00
Sports Scorer	NS	09110	20	0.67	20	0.67	20	0.67	0	0.00

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Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Technical Specialist 1	OR04	07756	1	1.00	1	1.00	2	2.00	1	1.00
Technical Specialist 2	OR06	07757	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTEs			1,246	592.43	1268	625.83	1311	665.21	43	39.38
Parks Special Projects 30801										
Recreation Leader	ST07	06880	1	0.48	1	0.48	1	0.48	0	0.00
Seasonal/Part-time/Temporary	NS	09020	17	1.69	17	1.69	17	1.69	0	0.00
Total Positions & FTEs			18	2.17	18	2.17	18	2.17	0	0.00
PAR Parks Department Grant Fund 32300										
Maintenance & Repair Worker	TG05	10848	6	1.00	7	1.69	7	1.69	0	0.00
Naturalist 1	ST05	07334	3	1.44	3	1.44	3	1.44	0	0.00
Part Time Worker 3	RP10	09102	4	0.20	4	0.20	0	0.00	-4	-0.20
Seasonal Worker 4	RL08	09106	2	0.30	2	0.30	2	0.30	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	6	2.88	6	2.88	0	0.00
Seasonal/Part-time/Temporary	NS	11035	0	0.00	1	0.48	1	0.48	0	0.00
Total Positions & FTEs			15	2.94	23	6.99	19	6.79	-4	-0.20
PAR Parks Master Plan 33000										
Application Tech 2	ST08	10102	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			4	4.00	3	3.00	3	3.00	0	0.00
Department Totals			1283	601.54	1312	637.99	1351	677.17	39	39.18