

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

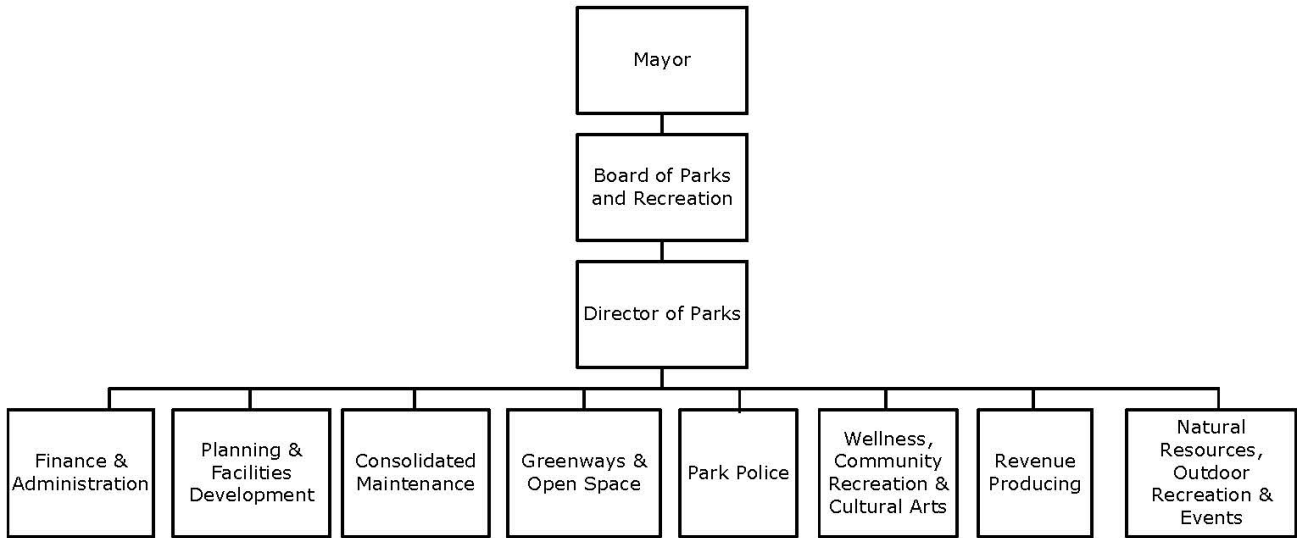
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$48,638,500	\$55,296,600	\$63,683,500
Special Purpose Fund	3,803,500	4,261,500	3,286,500
Total Expenditures and Transfers	<u><u>\$52,442,000</u></u>	<u><u>\$59,558,100</u></u>	<u><u>\$66,970,000</u></u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$13,382,200	\$16,294,400	\$17,180,000
Other Governments and Agencies	18,600	18,600	27,200
Other Program Revenue	2,394,400	994,800	258,700
Total Program Revenue	<u>\$15,795,200</u>	<u>\$17,307,800</u>	<u>\$17,465,900</u>
Non-Program Revenue	\$410,400	\$369,500	\$395,500
Transfers from Other Funds and Units	954,000	1,054,000	1,169,000
Total Revenue and Transfers	<u><u>\$17,159,600</u></u>	<u><u>\$18,731,300</u></u>	<u><u>\$19,030,400</u></u>
Expenditures per Capita	\$74.56	\$84.10	\$93.94

Position Total Budgeted Positions	1,313	1,349	1,387
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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
Mill Ridge & Ravenwood Parks			
Salary and Fringe	GSD	\$240,300	Half year funding provided in FY23. Remaining funding to support the staffing needed for the opening of Mill Ridge and Ravenwood Parks. Funding provided for irrigation and landscaping maintenance.
Community Centers			
Saturday Operations - Salary and Fringe	GSD	602,900 9.00 FTEs	Funding for full operation of Community Centers to be open every Saturday. Addition of nine Recreational Leader Seniors to support Saturday operations allows for family programming to be offered at all Community Center locations.
Expanding Old Hickory Community Center - Salary and Fringe	GSD	686,700 16.01 FTEs	Funding to add sixteen additional FTEs at Old Hickory which will allow services to expand to the community. Services provided throughout cultural arts, aquatics, summer and after school programs.
Cleveland Community Center - Salary, Fringe, Utilities and Supplies	GSD	353,300 4.90 FTEs	Funding to fully support Cleveland Community Center. Positions range from Specialized Skills Instructor, Program Coordinator, Recreation Leader, and Seasonal Workers.
Fort Negley Park & Visitor Center			
Salary and Fringe	GSD	71,600 1.00 FTE	Funding provided for an Assistant Museum Manager. This position will help with servicing the increased visitors at the center and will reduce the overall workload of current staff at Fort Negley.
disABILITIES Day Program			
Salary and Fringe	GSD	34,600 0.72 FTE	Increasing recreational leaders hours from 12 to 19 hours a week will allow the disABILITIES program to be successful by providing more desirable hours.
Maintaining Parks			
Utilities, Fertilizer, and Pool Chemicals	GSD	1,700,500	Funding provided to cover the increased costs associated with utilities, fertilizer and pool chemicals. This funding will cover the increase from inflation and allow Parks to continue to provide the same level of service.
Safety and Medical Supplies			
Supply Funding	GSD	189,000	Supply funding to ensure safety regulations are being met and that Parks remains in compliance.
Facility Repair Funding			
Facility Repair Funding	GSD	252,900	Funding to support repairs needed to ensure Parks is operating in a safe manner.
Auto Fuel Funding			
Fuel Funding	GSD	6,800	Increase of funding to support fuel inflation costs and maintain Parks equipment needs for daily operations.

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Budget Changes and Impact Highlights

Recommendation				Impact
Reclassification of Maintenance Division				
Salary and Fringe	GSD	597,900		Restructuring of the Maintenance Division to better align job classes that reflect current job duties. This funding will allow Parks to retain their skilled and qualified employees at a more desirable pay.
On-Call Mechanicals Program				
Salary and Fringe	GSD	65,800		Funding to support an on-call system for mechanical staff to provide emergency services that occur either after hours, on weekends, or holidays. This will reduce the wait time on emergency service repairs and keep after hour repairs from having to be outsourced.
Seasonal and Part-Time Employees				
Salary and Fringe	GSD	428,200		Funding to support the hourly rate increase for seasonal and part-time employees, which was approved by the Parks Board. This allows Parks seasonal and part-time positions to be hired on at a more desirable pay rate.
Non-allocated Financial Transactions				
Salary Adjustment	GSD	60,000		Reinstatement of salary funding removed during FY23 via resolution RS2022-1734.
Internal Service Charges*	GSD	520,100		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	2,576,300		Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Adjustment				
Special Purpose Funds	SPF	(975,000)		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		\$8,386,900		
		31.63 FTEs		
Special Purpose Funds Total		(\$975,000)		
TOTAL		\$7,411,900		
		31.63 FTEs		

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

40 Parks & Recreation - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	37,415,600	31,265,573	42,788,400	48,410,000	5,621,600	13.14%
OTHER SERVICES:						
Utilities	3,804,200	4,571,164	3,969,900	5,131,400	1,161,500	29.26%
Professional & Purchased Services	900,800	948,123	1,072,600	1,061,300	(11,300)	-1.05%
Travel Tuition and Dues	53,800	72,446	77,700	77,700	0	0.00%
Communications	327,400	414,888	328,400	328,400	0	0.00%
Repairs and Maintenance Services	265,800	1,219,607	696,400	1,178,400	482,000	69.21%
Internal Service Fees	2,582,100	2,582,100	3,070,900	3,591,000	520,100	16.94%
Other Expense	3,087,900	2,902,572	3,103,400	3,716,400	613,000	19.75%
TOTAL OTHER SERVICES	11,022,000	12,710,901	12,319,300	15,084,600	2,765,300	22.45%
TOTAL OPERATING EXPENSES	48,437,600	43,976,474	55,107,700	63,494,600	8,386,900	15.22%
TRANSFERS TO OTHER FUNDS	200,900	207,919	188,900	188,900	0	0.00%
TOTAL EXPENSES & TRANSFERS	48,638,500	44,184,393	55,296,600	63,683,500	8,386,900	15.17%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	12,744,400	13,378,663	13,764,700	14,381,200	616,500	4.48%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	18,600	12,000	18,600	27,200	8,600	46.24%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	20,846	0	0	0	0.00%
TOTAL PROGRAM REVENUE	12,763,000	13,411,508	13,783,300	14,408,400	625,100	4.54%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	4,500	4,010	4,500	4,500	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	350,600	409,820	365,000	391,000	26,000	7.12%
TOTAL NON-PROGRAM REVENUE	355,100	413,830	369,500	395,500	26,000	7.04%
TRANSFERS FROM OTHER FUNDS	725,000	1,220,564	825,000	940,000	115,000	13.94%
TOTAL REVENUE & TRANSFERS	13,843,100	15,045,903	14,977,800	15,743,900	766,100	5.11%
Expenditures Per Capita	\$69.15	\$62.82	\$78.09	\$89.33	\$11.24	14.39%

40 Parks & Recreation - Financial

Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	615,300	331,275	853,000	487,400	(365,600)	-42.86%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	173,100	56,920	149,700	1,300	(148,400)	-99.13%
Travel Tuition and Dues	0	4,303	6,000	0	(6,000)	-100.00%
Communications	0	0	2,000	0	(2,000)	-100.00%
Repairs and Maintenance Services	7,200	7,062	800	400	(400)	-50.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	2,282,900	1,339,674	2,425,000	1,857,400	(567,600)	-23.41%
TOTAL OTHER SERVICES	2,463,200	1,407,959	2,583,500	1,859,100	(724,400)	-28.04%
TOTAL OPERATING EXPENSES	3,078,500	1,739,234	3,436,500	2,346,500	(1,090,000)	-31.72%
TRANSFERS TO OTHER FUNDS	725,000	1,220,564	825,000	940,000	115,000	13.94%
TOTAL EXPENSES & TRANSFERS	3,803,500	2,959,798	4,261,500	3,286,500	(975,000)	-22.88%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	637,800	2,477,232	2,529,700	2,798,800	269,100	10.64%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	2,394,400	470,763	994,800	258,700	(736,100)	-73.99%
TOTAL PROGRAM REVENUE	3,032,200	2,947,996	3,524,500	3,057,500	(467,000)	-13.25%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	55,300	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	55,300	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	229,000	157,167	229,000	229,000	0	0.00%
TOTAL REVENUE & TRANSFERS	3,316,500	3,105,162	3,753,500	3,286,500	(467,000)	-12.44%
Expenditures Per Capita	\$5.41	\$4.21	\$6.02	\$4.61	(\$1.41)	-23.42%

40 Parks & Recreation - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	3	3.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Application Technician 1	ST07	10100	1	1.00	1	1.00	1	1.00	0	0.00
Application Technician 2	ST08	10102	3	3.00	3	3.00	3	3.00	0	0.00
Aquatics Coordinator	ST09	06801	6	6.00	6	6.00	6	6.00	0	0.00
Building & Grounds Electrician	TG15	01770	3	3.00	3	3.00	3	3.00	0	0.00
Building & Grounds Lead Electrician	TL15	01780	1	1.00	0	0.00	0	0.00	0	0.00
Building Maintenance Lead Mechanic	TL14	02230	3	3.00	4	4.00	4	4.00	0	0.00
Building Maintenance Mechanic	TG13	02220	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Supervisor	TS13	07256	0	0.00	1	1.00	1	1.00	0	0.00
Carpenter	TG13	11174	0	0.00	3	3.00	3	3.00	0	0.00
Carpenter 1	TG10	00960	3	3.00	0	0.00	0	0.00	0	0.00
Carpenter 2	TL10	00970	1	1.00	0	0.00	0	0.00	0	0.00
Concessions Clerk	ST05	11035	33	20.90	33	20.90	33	20.90	0	0.00
Custodial Services Asst Supervisor	TS04	05450	1	1.00	1	1.00	1	1.00	0	0.00
Custodial Services Supervisor	TS05	05460	4	4.00	4	4.00	4	4.00	0	0.00
Custodian	TG07	10832	30	30.00	30	30.00	32	32.00	2	2.00
Equipment & Supply Clerk	ST06	11038	1	0.48	1	0.48	1	0.48	0	0.00
Equipment Operator	TG10	10837	0	0.00	0	0.00	27	27.00	27	27.00
Equipment Operator Senior	TG12	10838	0	0.00	0	0.00	31	31.00	31	31.00
Facilities Manager	OR05	06830	7	7.00	7	7.00	7	7.00	0	0.00
Facility Coordinator	ST11	07040	8	8.00	8	8.00	9	9.00	1	1.00
Finance Officer	OR04	11177	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	1	1.00	1	1.00	0	0.00
Golf Course Assistant Manager	ST09	00451	5	5.00	6	6.00	6	6.00	0	0.00
Golf Course Manager	ST11	02280	3	3.00	3	3.00	3	3.00	0	0.00
Greenskeeper	TS09	10841	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Administrator	OR08	07346	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 3	OR06	10477	2	2.00	2	2.00	2	2.00	0	0.00
Maint & Repair District Supervisor	TS13	07324	3	3.00	2	2.00	2	2.00	0	0.00
Maint & Repair Supervisor	TS10	07327	13	13.00	13	13.00	13	13.00	0	0.00
Maintenance & Repair Leader	TL11	10847	28	28.00	29	29.00	29	29.00	0	0.00
Maintenance & Repair Worker	TG07	10848	75	74.58	82	81.58	19	18.58	-63	-63.00
Maintenance & Repair Worker Senior	TG09	10849	42	42.00	42	42.00	47	47.00	5	5.00
Masonry Worker	TG12	03020	3	3.00	3	3.00	3	3.00	0	0.00
Museum Assistant Manager	ST09	06804	0	0.00	0	0.00	1	1.00	1	1.00
Museum Coordinator	ST10	03190	2	2.00	1	1.00	1	1.00	0	0.00
Museum Gift Shop Manager	ST08	07745	1	1.00	1	1.00	1	1.00	0	0.00
Museum Manager	ST11	06848	1	1.00	2	2.00	2	2.00	0	0.00
Museum Specialist 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	5	3.33	5	3.33	5	3.33	0	0.00
Naturalist 3	ST08	07336	5	5.00	5	5.00	5	5.00	0	0.00
Nature Center Manager	ST11	07337	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep	ST05	11040	9	5.36	11	6.84	13	7.80	2	0.96
Office Support Rep Senior	ST06	11041	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Painter	TG11	11186	0	0.00	2	2.00	2	2.00	0	0.00
Painter 1	TG08	07341	2	2.00	0	0.00	0	0.00	0	0.00
Painter 2	TL08	07342	1	1.00	0	0.00	0	0.00	0	0.00

40 Parks & Recreation - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Special Projects Manager	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
33000 Total Positions & FTEs			3	3.00	3	3.00	3	3.00	0	0.00

Department Totals			1,313	637.99	1,349	675.96	1,387	707.59	38	31.63
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