

40 Parks & Recreation-At a Glance

Mission It is the mission of the Metropolitan Board of Parks and Recreation to provide every citizen of Nashville and Davidson County with an equal opportunity for safe recreational and cultural activities within a network of parks and greenways that preserves and protects the region's natural resources.

Budget Summary

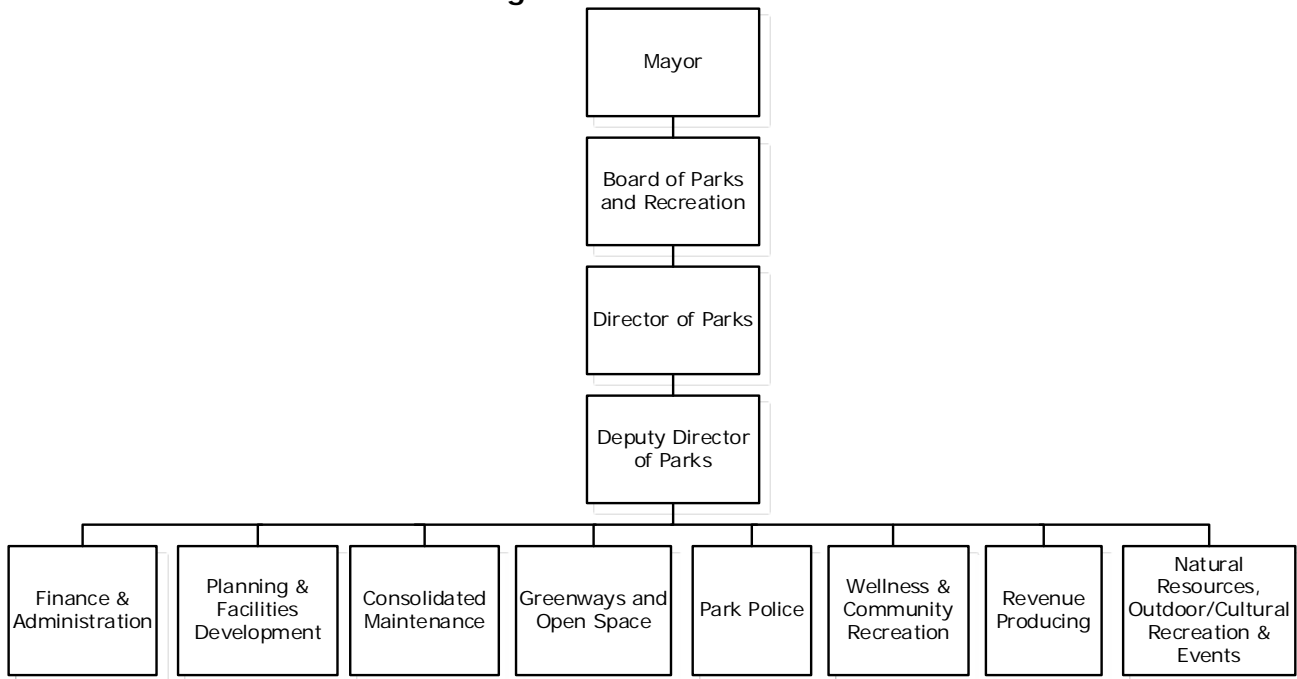
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 33,133,400	\$ 35,646,300	\$ 38,381,900
Special Purpose Funds	4,552,623	4,627,328	2,361,300
Total Expenditures and Transfers	<u>\$ 37,686,023</u>	<u>\$ 40,273,628</u>	<u>\$ 40,743,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 11,238,600	\$ 11,273,400	\$ 12,351,100
Other Governments and Agencies	1,482,800	1,349,000	12,000
Other Program Revenue	401,400	492,300	169,000
Total Program Revenue	<u>\$ 13,122,800</u>	<u>\$ 13,114,700</u>	<u>\$ 12,532,100</u>
Non-program Revenue	360,000	368,600	397,400
Transfers From Other Funds and Units	1,084,900	1,426,200	1,009,500
Total Revenues	<u>\$ 14,567,700</u>	<u>\$ 14,909,500</u>	<u>\$ 13,939,000</u>
Expenditures Per Capita	\$ 57.15	\$ 60.19	\$ 60.01

Positions Total Budgeted Positions 1,168 1,194 1,308

Contacts Director of Parks & Recreation: Thomas M. Lynch email: tommy.lynch@nashville.gov
 Assistant Director, Finance and Administration: Monique N. Odom email: monique.odom@nashville.gov
 511 Oman Street 37203 Phone: 615-862-8400

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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
Staff Addition			
Recreation Center Seasonal Workers	GSD	\$300,000 14.40 FTEs	With the implementation of the Summer Enrichment Program, Recreation Center Aides are need to meet the standard child/staff ratios
Grass Mowing- Greenways	GSD	522,700 8.00 FTEs	Due to increased mileage of greenways and trails increased staff is needed to maintain the increase in park properties
Grass Mowing- Downtown Parks	GSD	246,800 5.00 FTEs	Additional staff, supplies and equipment will be utilized to maintain upkeep for downtown parks
Custodial Services	GSD	271,600 6.00 FTEs	Services will allow for proper maintenance due to the increase in park facilities
Cultural Arts	GSD	65,900 1.00 FTE	Additional staff to lead our music programming efforts in the Cultural Arts division
Sportsplex Aquatics	GSD	32,100 0.75 FTE	Additional lifeguards are needed to ensure patron safety during normal operating hours and special events
Parthenon	GSD	22,900 0.27 FTE	With Centennial Park renovations being completed, additional staff is requested due to increased attendance at the Parthenon
Sportsplex Ice Rink	GSD	24,700 1.20 FTEs	As the use of the ice rink has increased, additional staff is needed for operations during the busy winter season
Sportsplex Fitness and Tennis Facility	GSD	24,700 1.20 FTEs	In order to enhance our Summer Programming, additional staff is needed due to the extension of operating hours
Nature Centers	GSD	21,100 1.02 FTEs	To enable the expansion of seasonal programming and conservation and trail projects, additional staff is needed to provide these services
Hadley Tennis Facility	GSD	98,200 2.90 FTEs	Additional staff is needed due to the growing tennis population in our city. Funding will also enhance our opportunity to provide tournaments, instruction and recreational tennis.
Old Hickory Community Center	GSD	34,600 0.48 FTE	Additional staff to expand community center hours to include Saturdays
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(403,000)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	92,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	1,380,700	Supports the hiring and retention of a qualified workforce

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Budget Changes and Impact Highlights

Recommendation			Impact
Special Purpose Funds Adjustments			
Changes in special purpose funds	SPF**	(2,266,028)	Adjustment of special purpose funds to meet expected revenue; no impact on performance
General Services District Total		\$2,735,600 42.22 FTEs	
Special Purpose Funds Total		\$(2,266,028)	
TOTAL		\$469,572 42.22 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds