

# 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**

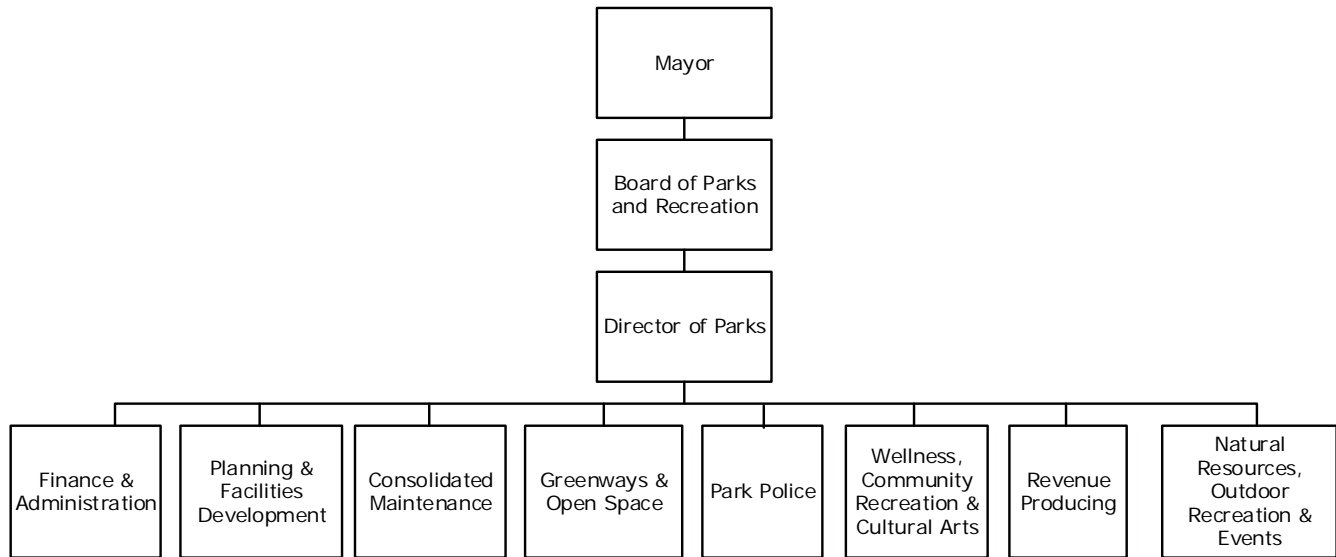
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 40,216,700	\$ 42,442,000	\$ 43,321,200
Special Purpose Fund	2,654,300	3,130,700	2,666,900
<b>Total Expenditures and Transfers</b>	<u>\$ 42,871,000</u>	<u>\$ 45,572,700</u>	<u>\$ 45,988,100</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 14,017,400	\$ 14,959,500	\$ 16,874,000
Other Governments and Agencies	12,000	13,200	13,800
Other Program Revenue	163,300	149,800	100,400
Total Program Revenue	<u>\$ 14,192,700</u>	<u>\$ 15,122,500</u>	<u>\$ 16,988,200</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 417,700	\$ 407,300	\$ 355,100
	986,200	968,000	993,700
<b>Total Revenues and Transfers</b>	<u>\$ 15,596,600</u>	<u>\$ 16,497,800</u>	<u>\$ 18,337,000</u>
<b>Expenditures Per Capita</b>	\$ 62.02	\$ 65.80	\$ 66.25

**Positions** Total Budgeted Positions 1,366 1,309 1,328

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## Organizational Structure




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## 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
<b>Community Centers</b>			
Expanded hours and community centers	GSD	\$450,000 9.93 FTEs	Open 16 community centers on Saturday mornings
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	421,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(230,700)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(15,500)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	GSD	253,900	Supports the hiring and retention of a qualified workforce
<b>Special Purpose Fund Adjustments</b>			
Changes in special purpose funds	SPF**	(463,800)	Adjustment of special purpose funds to meet expected revenue; no impact on performance
<b>General Services District Total</b>		\$879,200 9.93 FTEs	
<b>Special Purpose Funds Total</b>		\$(463,800)	
<b>TOTAL</b>		\$415,400 9.93 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds