

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	135,400	110,561	141,400	186,000	44,600	31.5%
	Total	\$135,400	\$110,561	\$141,400	\$186,000	\$44,600	31.5%
FTEs:	GSD General Fund	1.00	1.00	2.00	2.00	0.00	0.0%
	Total	1.00	1.00	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	34,500	8,391	34,500	34,500	0	0.0%
Budget:	Special Purpose Fund	2,500	0	0	0	0	0.0%
	Total	\$37,000	\$8,391	\$34,500	\$34,500	\$0	0.0%
FTEs:	GSD General Fund	1.62	1.62	9.12	9.12	0.00	0.0%
	Total	1.62	1.62	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	8,553,400	7,160,652	9,425,900	9,555,000	129,100	1.4%
Budget: Special Purpose Fund	222,800	287,675	398,900	202,200	-196,700	-49.3%
Total	\$8,776,200	\$7,448,327	\$9,824,800	\$9,757,200	-\$67,600	-0.7%
FTEs: Special Purpose Fund	1.67	1.67	1.67	1.67	0.00	0.0%
FTEs: GSD General Fund	191.00	191.00	170.86	180.79	9.93	5.8%
Total	192.67	192.67	172.53	182.46	9.93	5.8%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	477,500	1,098,125	494,300	470,900	-23,400	-4.7%
Budget: Special Purpose Fund	0	0	1,500	0	-1,500	-100.0%
Total	\$477,500	\$1,098,125	\$495,800	\$470,900	-\$24,900	-5.0%
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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	169,900	131,678	174,900	175,200	300	0.2%
Budget: Special Purpose Fund	0	0	28,100	0	-28,100	-100.0%
Total	\$169,900	\$131,678	\$203,000	\$175,200	-\$27,800	-13.7%
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	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	14,516,900	14,504,000	15,023,300	14,941,500	-81,800	-0.5%
Budget: Special Purpose Fund	0	43,167	400	0	-400	-100.0%
Total	\$14,516,900	\$14,547,167	\$15,023,700	\$14,941,500	-\$82,200	-0.5%
FTEs: GSD General Fund	167.58	167.58	161.58	161.58	0.00	0.0%
Total	167.58	167.58	161.58	161.58	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	260,600	252,461	275,900	273,200	-2,700	-1.0%
Budget: Special Purpose Fund	4,600	2,661	3,500	0	-3,500	-100.0%
Total	\$265,200	\$255,122	\$279,400	\$273,200	-\$6,200	-2.2%
FTEs: Special Purpose Fund	0.20	0.20	0.21	0.21	0.00	0.0%
FTEs: GSD General Fund	3.48	3.48	3.48	3.48	0.00	0.0%
Total	3.68	3.68	3.69	3.69	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	340,900	344,511	365,000	364,400	-600	-0.2%
Budget: Special Purpose Fund	268,700	201,848	326,100	268,700	-57,400	-17.6%
Total	\$609,600	\$546,359	\$691,100	\$633,100	-\$58,000	-8.4%
FTEs: Special Purpose Fund	4.00	4.00	4.00	4.00	0.00	0.0%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	7.00	7.00	7.00	7.00	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,941,100	1,775,497	2,179,900	2,165,600	-14,300	-0.7%
Total	\$1,941,100	\$1,775,497	\$2,179,900	\$2,165,600	-\$14,300	-0.7%
FTEs: GSD General Fund	23.96	23.96	23.98	23.98	0.00	0.0%
Total	23.96	23.96	23.98	23.98	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,294,900	1,207,374	1,326,900	1,258,300	-68,600	-5.2%
Budget: Special Purpose Fund	23,300	17,427	19,900	0	-19,900	-100.0%
Total	\$1,318,200	\$1,224,801	\$1,346,800	\$1,258,300	-\$88,500	-6.6%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	13.88	13.88	12.23	12.23	0.00	0.0%
Total	13.88	13.88	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,321,100	1,344,617	1,388,800	1,371,400	-17,400	-1.3%
Budget: Special Purpose Fund	162,400	123,535	132,800	46,000	-86,800	-65.4%
Total	\$1,483,500	\$1,468,152	\$1,521,600	\$1,417,400	-\$104,200	-6.8%
FTEs: Special Purpose Fund	3.71	3.71	2.63	2.63	0.00	0.0%
FTEs: GSD General Fund	19.55	19.55	19.02	19.02	0.00	0.0%
Total	23.26	23.26	21.65	21.65	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	199,400	182,603	212,600	206,700	-5,900	-2.8%
	Total	\$199,400	\$182,603	\$212,600	\$206,700	-\$5,900	-2.8%
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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,119,200	1,069,622	1,129,100	1,069,500	-59,600	-5.3%
	Total	\$1,119,200	\$1,069,622	\$1,129,100	\$1,069,500	-\$59,600	-5.3%
FTEs:	GSD General Fund	22.12	22.12	19.30	19.30	0.00	0.0%
	Total	22.12	22.12	19.30	19.30	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,416,700	1,301,327	1,381,500	1,334,700	-46,800	-3.4%
	Total	\$1,416,700	\$1,301,327	\$1,381,500	\$1,334,700	-\$46,800	-3.4%
FTEs:	GSD General Fund	25.61	25.61	23.23	23.23	0.00	0.0%
	Total	25.61	25.61	23.23	23.23	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	874,200	793,751	980,200	944,600	-35,600	-3.6%
Budget:	Special Purpose Fund	35,000	31,269	0	0	0	0.0%
	Total	\$909,200	\$825,020	\$980,200	\$944,600	-\$35,600	-3.6%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	10.19	10.19	12.83	12.83	0.00	0.0%
	Total	10.19	10.19	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	562,900	560,595	593,400	592,900	-500	-0.1%
Total	\$562,900	\$560,595	\$593,400	\$592,900	-\$500	-0.1%
FTEs: GSD General Fund	11.36	11.36	10.86	10.86	0.00	0.0%
Total	11.36	11.36	10.86	10.86	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	2,849,300	2,769,273	2,929,600	2,754,800	-174,800	-6.0%
Budget: Special Purpose Fund	0	36,201	60,000	0	-60,000	-100.0%
Total	\$2,849,300	\$2,805,474	\$2,989,600	\$2,754,800	-\$234,800	-7.9%
FTEs: Special Purpose Fund	0.50	0.50	0.50	0.50	0.00	0.0%
FTEs: GSD General Fund	46.79	46.79	35.92	35.92	0.00	0.0%
Total	47.29	47.29	36.42	36.42	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	846,600	742,429	853,100	807,800	-45,300	-5.3%
Total	\$846,600	\$742,429	\$853,100	\$807,800	-\$45,300	-5.3%
FTEs: GSD General Fund	13.86	13.86	15.86	15.86	0.00	0.0%
Total	13.86	13.86	15.86	15.86	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	860,100	884,062	890,000	870,000	-20,000	-2.2%
Total	\$860,100	\$884,062	\$890,000	\$870,000	-\$20,000	-2.2%
FTEs: GSD General Fund	17.72	17.72	16.87	16.87	0.00	0.0%
Total	17.72	17.72	16.87	16.87	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	128,200	108,120	144,400	110,300	-34,100	-23.6%
	Total	\$128,200	\$108,120	\$144,400	\$110,300	-\$34,100	-23.6%
FTEs:	GSD General Fund	1.50	1.50	2.18	2.18	0.00	0.0%
	Total	1.50	1.50	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	304,900	243,415	289,900	277,600	-12,300	-4.2%
	Total	\$304,900	\$243,415	\$289,900	\$277,600	-\$12,300	-4.2%
FTEs:	GSD General Fund	6.99	6.99	6.36	6.36	0.00	0.0%
	Total	6.99	6.99	6.36	6.36	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	590,200	668,820	591,200	573,100	-18,100	-3.1%
	Total	\$590,200	\$668,820	\$591,200	\$573,100	-\$18,100	-3.1%
FTEs:	GSD General Fund	42.66	42.66	24.72	24.72	0.00	0.0%
	Total	42.66	42.66	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	637,800	551,888	660,000	681,600	21,600	3.3%
	Total	\$637,800	\$551,888	\$660,000	\$681,600	\$21,600	3.3%
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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,400,200	1,422,640	1,599,300	1,795,900	196,600	12.3%
Budget:	Special Purpose Fund	1,935,000	2,455,844	2,159,500	2,150,000	-9,500	-0.4%
	Total	\$3,335,200	\$3,878,484	\$3,758,800	\$3,945,900	\$187,100	5.0%
FTEs:	GSD General Fund	6.48	6.48	6.48	6.48	0.00	0.0%
	Total	6.48	6.48	6.48	6.48	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	242,000	216,800	252,000	316,000	64,000	25.4%
	Total	\$242,000	\$216,800	\$252,000	\$316,000	\$64,000	25.4%
FTEs:	GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-1,024,100	335	-1,065,000	0	1,065,000	-100.0%
Budget:	Special Purpose Fund	0	150	0	0	0	0.0%
	Total	-\$1,024,100	\$485	-\$1,065,000	\$0	\$1,065,000	-100.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	162,900	152,717	169,900	189,700	19,800	11.7%
	Total	\$162,900	\$152,717	\$169,900	\$189,700	\$19,800	11.7%
FTEs:	GSD General Fund	1.00	1.00	2.00	2.00	0.00	0.0%
	Total	1.00	1.00	2.00	2.00	0.00	0.0%