

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

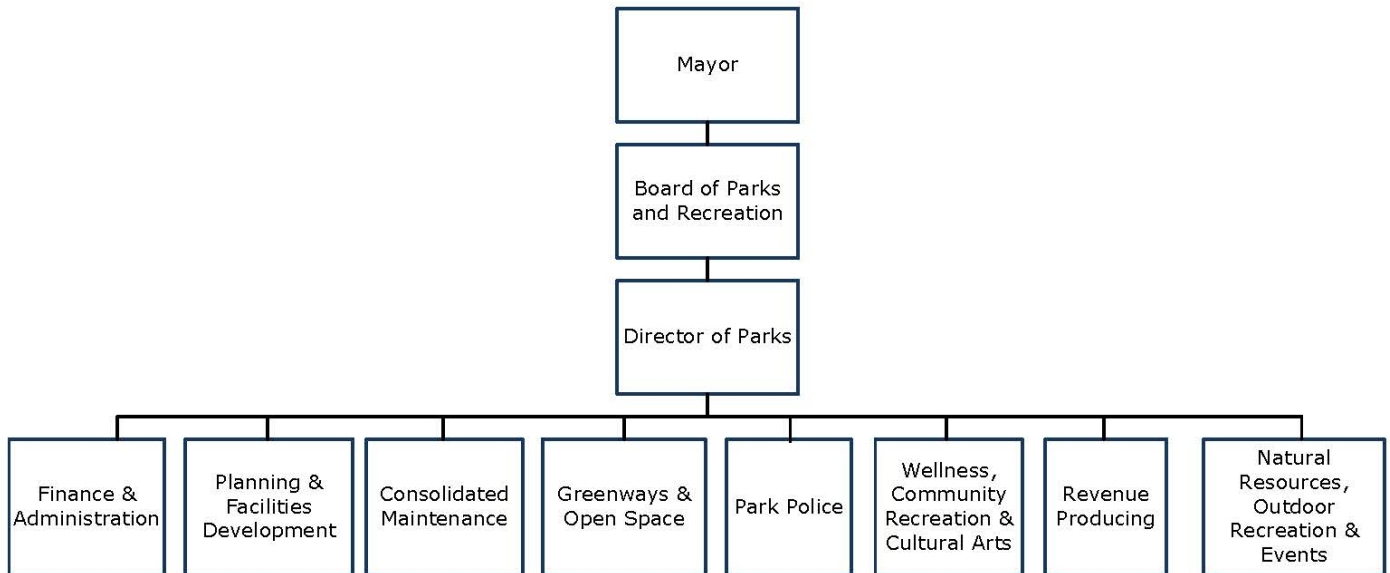
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$55,296,600	\$63,683,500	\$63,683,500
Special Purpose Fund	4,261,500	4,009,100	3,535,400
Total Expenditures and Transfers	<u>\$59,558,100</u>	<u>\$67,692,600</u>	<u>\$67,218,900</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$16,294,400	\$17,215,600	\$17,401,900
Other Governments and Agencies	18,600	27,200	33,600
Other Program Revenue	994,800	902,100	247,000
Total Program Revenue	<u>\$17,307,800</u>	<u>\$18,144,900</u>	<u>\$17,682,500</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$369,500	\$395,500	\$415,500
	1,054,000	1,169,000	1,259,000
Total Revenue and Transfers	<u>\$18,731,300</u>	<u>\$19,709,400</u>	<u>\$19,357,000</u>
Expenditures per Capita	\$84.20	\$95.03	\$93.58

Position Total Budgeted Positions	1,349	1,390	1,390
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Contacts	Director of Parks & Recreation: Monique H. Odom	email: monique.odom@nashville.gov
	Assistant Director- Finance & Administration: Chinita White	email: chinita.white@nashville.gov
511 Oman Street 37203	Phone: 615-862-8400	

40 Parks & Recreation – At A Glance

Organizational Structure



40 Parks & Recreation - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Special Purpose Funds Adjustment			
Special Purpose Funds	SPF	(\$473,700)	Adjustments to Special Purpose Funds to expected revenue. No expected impact on performance.
Special Purpose Funds Total		(\$473,700)	
TOTAL		(\$473,700)	

SPF - Special Purpose Funds

40 Parks & Recreation - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	42,788,400	35,152,320	48,410,000	48,410,000	0	0.00%
OTHER SERVICES:						
Utilities	3,969,900	5,242,898	5,131,400	5,131,400	0	0.00%
Professional & Purchased Services	1,072,600	1,065,296	1,061,300	1,061,300	0	0.00%
Travel Tuition and Dues	77,700	85,749	77,700	77,700	0	0.00%
Communications	328,400	444,272	328,400	328,400	0	0.00%
Repairs and Maintenance Services	696,400	5,950,030	1,178,400	1,178,400	0	0.00%
Internal Service Fees	3,070,900	3,070,900	3,591,000	3,591,000	0	0.00%
Other Expense	3,103,400	4,094,582	3,716,400	3,716,400	0	0.00%
TOTAL OTHER SERVICES	12,319,300	19,953,728	15,084,600	15,084,600	0	0.00%
TOTAL OPERATING EXPENSES	55,107,700	55,106,048	63,494,600	63,494,600	0	0.00%
TRANSFERS TO OTHER FUNDS	188,900	190,552	188,900	188,900	0	0.00%
TOTAL EXPENSES & TRANSFERS	55,296,600	55,296,600	63,683,500	63,683,500	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	13,764,700	14,169,546	14,381,200	14,342,500	(38,700)	-0.27%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	18,600	10,400	27,200	33,600	6,400	23.53%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	45,961	0	0	0	0.00%
TOTAL PROGRAM REVENUE	13,783,300	14,225,906	14,408,400	14,376,100	(32,300)	-0.22%
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	4,480	4,500	4,500	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	365,000	460,813	391,000	411,000	20,000	5.12%
TOTAL NON-PROGRAM REVENUE	369,500	465,293	395,500	415,500	20,000	5.06%
TRANSFERS FROM OTHER FUNDS	825,000	1,977,549	940,000	1,030,000	90,000	9.57%
TOTAL REVENUE & TRANSFERS	14,977,800	16,668,748	15,743,900	15,821,600	77,700	0.49%
Expenditures Per Capita	\$78.17	\$78.17	\$89.40	\$88.66	(\$0.74)	-0.83%

40 Parks & Recreation - Financial

Special Purpose Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	853,000	277,392	652,900	465,900	(187,000)	-28.64%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	149,700	73,811	35,100	11,000	(24,100)	-68.66%
Travel Tuition and Dues	6,000	17,618	0	0	0	0.00%
Communications	2,000	136	2,000	0	(2,000)	-100.00%
Repairs and Maintenance Services	800	1,950	400	400	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	2,425,000	941,961	2,378,700	2,028,100	(350,600)	-14.74%
TOTAL OTHER SERVICES	2,583,500	1,035,476	2,416,200	2,039,500	(376,700)	-15.59%
TOTAL OPERATING EXPENSES	3,436,500	1,312,868	3,069,100	2,505,400	(563,700)	-18.37%
TRANSFERS TO OTHER FUNDS	825,000	1,977,549	940,000	1,030,000	90,000	9.57%
TOTAL EXPENSES & TRANSFERS	4,261,500	3,290,417	4,009,100	3,535,400	(473,700)	-11.82%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,529,700	3,468,929	2,834,400	3,059,400	225,000	7.94%
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	994,800	752,491	902,100	247,000	(655,100)	-72.62%
TOTAL PROGRAM REVENUE	3,524,500	4,221,419	3,736,500	3,306,400	(430,100)	-11.51%
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	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	229,000	92,557	229,000	229,000	0	0.00%
TOTAL REVENUE & TRANSFERS	3,753,500	4,313,976	3,965,500	3,535,400	(430,100)	-10.85%
Expenditures Per Capita	\$6.02	\$4.65	\$5.63	\$4.92	(\$0.71)	-12.61%

40 Parks & Recreation - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	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	0	0.00	0	0.00	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 Maintenance Lead Mechanic	TL15	02230	4	4.00	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	1	1.00	1	1.00	1	1.00	0	0.00
Carpenter	TG13	11174	3	3.00	3	3.00	3	3.00	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	32	32.00	32	32.00	0	0.00
Equipment & Supply Clerk	ST06	11038	1	0.48	1	0.48	1	0.48	0	0.00
Equipment Operator Senior	TG12	10838	0	0.00	40	40.00	40	40.00	0	0.00
Facilities Manager	OR05	06830	7	7.00	7	7.00	7	7.00	0	0.00
Facility Coordinator	OR04	07040	8	8.00	9	9.00	9	9.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	1	1.00	0	0.00
Golf Course Assistant Manager	ST09	00451	6	6.00	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	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst Senior	OR06	11181	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	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	2	2.00	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	29	29.00	30	30.00	30	30.00	0	0.00
Maintenance & Repair Worker	TG07	10848	82	81.58	21	20.58	21	20.58	0	0.00
Maintenance & Repair Worker Senior	TG09	10849	42	42.00	63	63.00	63	63.00	0	0.00
Masonry Worker	TG12	03020	3	3.00	4	4.00	4	4.00	0	0.00
Museum Assistant Manager	ST09	06804	0	0.00	1	1.00	1	1.00	0	0.00
Museum Coordinator	ST10	03190	1	1.00	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	2	2.00	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	11	6.84	14	8.80	14	8.80	0	0.00
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	2	2.00	2	2.00	2	2.00	0	0.00
Park Police 1	PK01	06525	0	0.00	6	6.00	6	6.00	0	0.00
Park Police 2	PK02	10127	23	20.96	16	13.96	16	13.96	0	0.00
Park Police Lieutenant	PK04	06853	1	1.00	1	1.00	1	1.00	0	0.00
Park Police Sergeant	PK03	06526	6	6.00	6	6.00	6	6.00	0	0.00
Park Police Trainee	PK01	10951	8	8.00	9	9.00	9	9.00	0	0.00
Parks & Recreation Assistant Director	OR13	06553	8	8.00	8	8.00	8	8.00	0	0.00

40 Parks & Recreation - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Parks & Recreation Director	DP02	01610	1	1.00	1	1.00	1	1.00	0	0.00
Parks & Recreation Superintendent	OR07	06247	11	11.00	11	11.00	11	11.00	0	0.00
Part-Time Worker 1	OR06	09100	9	4.86	9	4.86	9	4.86	0	0.00
Planner 2	OR07	06862	1	1.00	1	1.00	1	1.00	0	0.00
Planner 3	OR08	06861	5	5.00	5	5.00	5	5.00	0	0.00
Plumber	TG14	03610	4	4.00	4	4.00	4	4.00	0	0.00
Program Coordinator	OR02	06034	31	31.00	34	34.00	34	34.00	0	0.00
Program Specialist 3	OR03	07380	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Rep	OR04	07384	1	1.00	1	1.00	1	1.00	0	0.00
Recreation Leader	ST07	06880	181	119.75	188	126.22	188	126.22	0	0.00
Recreation Leader - Senior	ST08	10850	7	7.00	18	18.00	18	18.00	0	0.00
Safety Coordinator	OR07	06133	1	1.00	1	1.00	1	1.00	0	0.00
Safety Inspector	OR04	11193	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	302	1.21	302	1.21	302	1.21	0	0.00
Seasonal Worker 2	RS04	09104	70	24.86	70	24.86	70	24.86	0	0.00
Seasonal Worker 7	RL10	10895	174	43.29	180	44.49	180	44.49	0	0.00
Seasonal Worker 8		11195	1	0.20	1	0.20	1	0.20	0	0.00
Seasonal Worker 9	DP01	11196	3	0.60	3	0.60	3	0.60	0	0.00
Skilled Craft Worker	TG13	11199	2	2.00	2	2.00	2	2.00	0	0.00
Special Programs Coordinator	OR03	05923	6	6.00	6	6.00	6	6.00	0	0.00
Specialized Skills Instructor	ST08	00220	17	14.11	22	19.11	22	19.11	0	0.00
Specialized Skills Supervisor	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
Stores Supervisor	ST08	06539	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
Technical Specialist 2	OR06	07757	1	1.00	2	2.00	2	2.00	0	0.00
10101 Total Positions & FTEs			1,309	664.50	1,351	700.13	1,351	700.13	0	0.00
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
30801 Total Positions & FTEs			18	2.17	18	2.17	18	2.17	0	0.00
Parks Department Grant Fund 32300										
Concessions Clerk	ST05	11035	1	0.48	1	0.48	1	0.48	0	0.00
Naturalist 1	ST05	07334	3	1.44	2	0.96	2	0.96	0	0.00
Seasonal/Part-time/Temporary	NS	09020	6	2.88	6	2.88	6	2.88	0	0.00
Seasonal Worker 7	RL10	10895	9	1.49	2	0.30	2	0.30	0	0.00
Seasonal Worker 8		11195	0	0.00	7	1.19	7	1.19	0	0.00
32300 Total Positions & FTEs			19	6.29	18	5.81	18	5.81	0	0.00
Parks Master Plan 33000										
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			1,349	675.96	1,390	711.11	1,390	711.11	0	0.00

40 Parks & Recreation Program Purpose Statements

Support Services Line of Business

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.

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.

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.

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.

Community Outreach and Resource Development Line of Business

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.

Community Recreation Line of Business

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.

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.

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.

Metro Park Police Line of Business

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.

40 Parks & Recreation

Program Purpose Statements

Natural and Cultural Resources Line of Business

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.

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.

Facilities Management and Development Line of Business

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.

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.

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.

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.

Revenue Producing Recreation Enhancement

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.

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.

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.

40 Parks & Recreation Program Purpose Statements

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.

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.

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.

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.

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.

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.

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.

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.