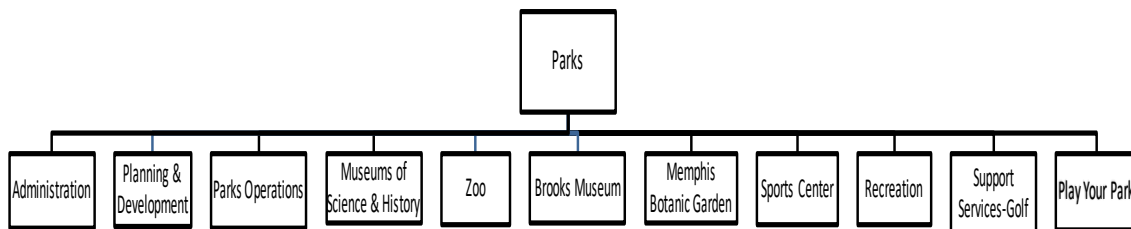


PARKS

Mission Statement

The Parks Division's mission is to create positive and safe places to provide community-centered experiences that connect all Memphians, celebrate life, and strengthen mind and body.

Organization Structure



Services

The Parks Division inspires community pride through its system of parks, trails, programs, community and recreation centers, museums, entertainment venues, and sports facilities. The Division provides an array of services for people of all ages, supporting their engagement in health, wellness, lifelong learning, leisure, and recreational activities.

Operating Budget

Category:	FY20	FY21	FY21	FY22
Actual	Adopted	Forecast	Adopted	
Expenditures				
Personnel Services	\$16,810,868	\$16,591,027	\$16,718,914	\$17,996,108
Materials and Supplies	19,486,710	18,988,322	19,232,419	20,566,201
Capital Outlay	0	12,000	12,000	2,000
Grants and Subsidies	5,000	0	4,946	0
Inventory	319,748	453,599	429,763	313,867
Service Charges	56,125	69,200	73,939	71,600
Misc Expense	269	0	0	0
Total Expenditures	\$36,678,720	\$36,114,148	\$36,471,981	\$38,949,776
Total Revenues	\$7,158,723	\$5,704,199	\$5,510,986	\$5,813,511
Net Expenditures	\$29,519,997	\$30,409,949	\$30,960,995	\$33,136,265
Authorized Complement				224

Performance Highlights

- Developed the 2020 Parks Master Plan as a 10-year blueprint for providing quality parks and recreation facilities and services.
- Partnered with the Overton Park Conservancy to begin a \$1.8M construction update of the Links at Overton Park.
- Play Your Park pivoted from serving over 15,000 youth in just over 8 weeks during FY20 to ensuring social distancing and safe play in the parks.
- Started construction of the Ed Rice Frayser Community Center.
- In partnership with the Mid-South Young Men's Christian Association, served more than 2,000,000 meals to Shelby County Schools children and families.
- The Pink Palace Family of Museums provided virtual activities through its "Museum To Go" program, which included digital tours, guided nature walks, podcasts, and blogs.
- In partnership with Metropolitan Inter-Faith Association and Mid-South Food Bank, Parks Services served over 20,000 meals to senior citizens at the Orange Mound and Ruth Tate Senior Centers.

Issues & Trends

The Division of Parks continues to focus on meeting citizens' expectations for service delivery, quality customer service, diverse programming, and well-managed facilities. The Division also continues to focus its efforts to expand quality programmatic opportunities for young people. Parks and Neighborhoods strive to be a place for all people to gather, celebrate, contemplate, and engage in activities that promote health, well-being, community, and the environment.

Key Performance Indicators

Performance Indicator	FY20 Actual	FY21 Goal	FY21* Actual	FY22 Goal	Category
MUSEUMS					
Ticketed museum experiences (#)	281,267	451,023	33,275	100,000	Neighborhoods
Youth who visit the museum through ticketed school groups (#)	103,906	180,409	5,093	50,000	Youth
ZOO					
Maintain accreditation from the American Zoo Association	Accreditation	Accreditation	Accreditation	Accreditation	Government
Visitors - total (#)	622,055	866,250	622,055	1,125,000	Neighborhoods
Visitors - complimentary (#)	66,960	101,945	66,960	132,396	Neighborhoods
Visitors - school groups	18,131	96,457	18,131	96,458	Neighborhoods
BOTANIC GARDENS					
Visitors - Total (#)	237,542	240,000	209,000	244,000	Neighborhoods
Visitors - school groups	41,874	44,000	2,000	38,000	Youth
RECREATION					
Community center attendance (#)	997,615	1,200,000	932,662	1,000,000	Neighborhoods
Youth participation in summer camp (#)	1,900	2,500	0	1,200	Youth
Skinner Center attendance (#)	189,000	0	640	10,400	Neighborhoods
Senior center attendance (#)	40,000	15,983	48,536	65,000	Neighborhoods
GOLF					
Starts with Memphians (#)	97,000	130,000	135,788	139,000	Neighborhoods
Complimentary starts (#)	3,265	5,000	4,100	5,000	Neighborhoods
PARK OPERATIONS					
% of the City's total parks (162) mowed in 18 days or less	25%	75%	75%	90%	Neighborhoods
% of safety repairs completed within 2 days	60%	90%	98%	90%	Neighborhoods
PLAY YOUR PARK					
Swim lessons provided (#)	750	1,550	0	1,550	Youth
Youth participation in athletics (#)	25,669	35,000	14,795	35,000	Youth

*Due to COVID-19, community center, senior center, and recreational facilities were closed for approximately 75% of Fiscal Year 2021 and re-opened with limited capacity.

Parks • Division Detail

<i>Category:</i>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
Personnel Services				
Expenditures				
Full-Time Salaries	\$7,040,062	\$8,979,963	\$8,272,273	\$9,408,271
Holiday Salary Full Time	402,202	0	0	0
Vacation Leave	358,780	0	0	0
Bonus Leave	87,298	0	0	0
Sick Leave	260,132	0	0	0
FFCRA Regular	8,447	0	792	0
FFCRA Part Time	6,229	0	378	0
OT Straight Retro	0	0	792	0
Overtime	92,043	95,710	98,523	95,700
Out of Rank Pay	21,069	34,300	13,216	20,000
Hazardous Duty Pay	2,581	5,000	5,000	5,000
Longevity Pay	3,120	2,512	2,790	2,436
Shift Differential	1,920	3,000	3,000	0
PTO Final Pay	153,247	65,200	213,534	70,009
Pension	334,459	382,953	388,903	414,139
Supplemental Pension	47,075	47,040	47,040	41,681
Social Security	441,742	67,514	491,399	67,514
Pension ADC Funding	836,940	1,015,171	1,018,689	805,155
Group Life Insurance	18,827	21,789	22,342	25,055
Unemployment	14,640	14,640	14,640	14,640
Pension 401a Match	26,669	26,509	26,509	26,509
Medicare	193,889	155,501	171,084	159,442
Long Term Disability	29,159	24,754	28,076	25,140
Health Insurance - Choice Plan	755,590	738,372	783,209	614,676
Health Insurance - Select Plan	537,627	484,776	613,006	573,840
Salaries - Part Time/Temporary	5,085,431	3,939,847	4,377,462	5,183,986
On the Job Injury	48,940	100,000	105,325	76,793
Benefits Adjustments	0	386,476	12,182	364,122
Bonus Pay	2,750	0	8,750	2,000
Total Personnel Services	\$16,810,868	\$16,591,027	\$16,718,914	\$17,996,108
Materials & Supplies				
City Hall Printing	\$46	\$0	\$165	\$0
Document Reproduction - City	0	1,000	1,000	4,500
City Storeroom Supplies	11,218	7,150	7,738	7,150
Facility Repair & Carpentry	40,108	94,999	30,000	35,065
City Shop Charges	1,122,746	1,117,346	1,108,965	1,102,227

Parks • Division Detail *(continued)*

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
City Shop Fuel	315,033	350,000	215,298	314,660
City Computer Svc				
Equipment	-894	23,885	36,417	23,885
Pers Computer Software	0	0	0	495
Printing - Outside	113,772	36,730	37,007	38,230
Supplies - Outside	215,532	201,894	230,428	140,094
Food Expense	97,458	117,200	114,036	108,000
Word/Processing/Duplicate	47,363	0	1,637	0
Hand Tools	13,576	10,200	10,200	10,200
Clothing	48,405	47,130	49,213	54,050
Household Supplies	272,447	270,025	221,453	254,929
Safety Equipment	5,697	7,500	7,500	11,616
Drafting/Photo Supplies	284	5,500	5,000	9,000
Athletic/Recreational				
Supplies	194,055	195,300	195,300	195,300
Outside Postage	3,202	1,800	2,897	1,950
Asphalt Products	382	0	0	0
Lumber & Wood Products	8,906	11,500	12,209	11,500
Paints Oils & Glass	3,365	0	0	0
Steel & Iron Products	12,141	0	0	0
Lime Cement & Gravel	5,138	4,000	11,076	4,000
Chemicals	164,422	174,133	231,683	263,407
Materials and Supplies	236,589	192,955	198,313	193,175
Miscellaneous Expense	72,944	34,478	47,442	33,552
Operation Police Mounted	1,645	0	0	0
Outside Vehicle Repair	9,363	20,000	31,472	20,000
Outside Equipment				
Repair/Maintenance	340,621	408,952	366,107	377,235
Facilities Structure Repair -				
Outside	0	1,000	1,000	1,000
Horticulture	8,878	10,000	10,000	10,000
Advertising/Publication	1,500	5,000	5,000	9,450
Outside				
Phone/Communications	35,230	43,367	44,540	60,757
Security	487,620	573,132	646,181	626,082
Seminars/Training/Education	20,406	21,500	21,500	35,684
Misc Professional Services	6,359,251	5,733,445	5,577,147	6,613,594
Travel Expense	6,164	16,500	1,500	8,000
Mileage	1,116	2,000	2,000	2,000
Utilities	4,687,452	4,579,641	4,817,482	4,791,874
Sewer Fees	1,529,005	1,331,580	1,500,000	1,331,580

Parks • Division Detail *(continued)*

Category:	FY20 Actual	FY21 Adopted	FY21 Forecast	FY22 Adopted
Total Quality Management	0	0	67	0
Insurance	593,889	778,257	778,810	1,085,822
Claims	4,123	30,000	30,000	30,000
Lawsuits	0	75,000	75,000	118,453
Dues/Memberships/Periodicals	14,462	25,153	28,891	31,228
Rent	38,868	38,850	39,903	39,903
Misc Services and Charges	1,294,786	1,294,977	1,296,164	1,307,144
Minor Equipment	4,855	20,000	1,983	17,000
Equipment Rental	1,043,541	1,075,243	1,182,695	1,232,410
Total Materials and Supplies	\$19,486,710	\$18,988,322	\$19,232,419	\$20,566,201
Capital Outlay				
Equipment	\$0	\$12,000	\$12,000	\$2,000
Total Capital Outlay	\$0	\$12,000	\$12,000	\$2,000
Grants and Subsidies				
Death Benefits	\$5,000	\$0	\$4,946	\$0
Total Grants and Subsidies	\$5,000	\$0	\$4,946	\$0
Inventory				
Inventory Purchases	\$132,783	\$169,101	\$200,000	\$118,854
Food Inventory	186,965	284,498	229,763	195,013
Total Inventory	\$319,748	\$453,599	\$429,763	\$313,867
Service Charges				
Credit Card Fees - Expense	\$56,125	\$69,200	\$73,939	\$71,600
Total Service Charges	\$56,125	\$69,200	\$73,939	\$71,600
Misc Expense				
Prior Year Expense	\$269	\$0	\$0	\$0
Total Misc Expense	\$269	\$0	\$0	\$0
Total Expenditures	\$36,678,720	\$36,114,148	\$36,471,981	\$38,949,776

Parks • Division Detail *(continued)*

<u>Category:</u>	FY20	FY21	FY21	FY22
<u>Revenue</u>	Actual	Adopted	Forecast	Adopted
Charges for Services				
Parking	\$492,489	\$500,000	\$77,371	\$399,364
Senior Citizen's Meals	76,434	75,000	75,000	73,000
Concessions	2,200,609	2,250,000	626,940	899,291
Golf Car Fees	796,525	750,000	1,155,710	1,142,445
Pro Shop Sales	127,502	110,000	147,513	160,868
Green Fees	1,140,442	900,000	1,383,021	1,415,309
Softball	25,880	26,000	19,800	26,000
Basketball	4,100	0	0	0
Ball field Permit	21,073	15,000	19,736	15,000
Class Fees	46,511	45,000	892	45,000
Day Camp Fees	33	0	0	0
Rental Fees	1,044,203	638,255	610,016	1,036,414
Rent Of Land	139,350	131,000	138,235	151,000
Outside Revenue	279,659	141,000	902,567	211,448
Total Charges for Services	\$6,394,810	\$5,581,255	\$5,156,801	\$5,575,139
Other Revenues				
Local Shared Revenue	\$12,777	\$27,944	\$11,850	\$15,722
Miscellaneous Income	541,621	0	162,253	122,650
Cash Overage/Shortage	4,199	0	3,082	0
Coca - Cola Sponsorship	95,000	95,000	102,000	100,000
Miscellaneous Revenue	75,000	0	75,000	0
Recovery Of Prior Year Expense	35,316	0	0	0
Total Other Revenues	\$763,913	\$122,944	\$354,185	\$238,372
Total Revenues	\$7,158,723	\$5,704,199	\$5,510,986	\$5,813,511
Net Expenditures	\$29,519,997	\$30,409,949	\$30,960,995	\$33,136,265

Administration

Parks Administration provides leadership, strategic planning, financial management, and administrative support to enhance efficient and effective delivery of parks and recreation services.

Operating Budget

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$765,180	\$907,395	\$707,309	\$952,126
Materials and Supplies	590,395	816,923	955,103	1,045,596
Total Expenditures	\$1,355,575	\$1,724,318	\$1,662,412	\$1,997,722
Total Revenues	\$74,487	\$28,000	\$22,350	\$23,999
Net Expenditures	\$1,281,088	\$1,696,318	\$1,640,062	\$1,973,723
Authorized Complement				11

Planning & Development

Planning and Development implements the Capital Improvement Program (CIP) for Memphis parks by designing, constructing, repurposing, and repairing park amenities and greenspaces.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
Expenditures	Actual	Adopted	Forecast	Adopted
Personnel Services	\$251,470	\$278,664	\$307,707	\$402,041
Materials and Supplies	7,852	20,100	24,457	20,100
Total Expenditures	\$259,322	\$298,764	\$332,164	\$422,141
Net Expenditures	\$259,322	\$298,764	\$332,164	\$422,141
Authorized Complement				5

Park Operations

Park Operations provides maintenance and operating support for Memphis parks and green spaces, including playgrounds, walking trails, and sports fields.

Operating Budget

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$3,421,257	\$3,196,402	\$3,604,359	\$3,506,059
Materials and Supplies	2,542,162	2,634,744	2,473,614	2,936,623
Misc Expense	125	0	0	0
Total Expenditures	\$5,963,544	\$5,831,146	\$6,077,973	\$6,442,682
Total Revenues	\$139,829	\$131,000	\$142,708	\$133,800
Net Expenditures	\$5,823,715	\$5,700,146	\$5,935,265	\$6,308,882
Authorized Complement				54

Museums

Museums inspire visitors to discover human cultures, history, the humanities, the natural world, technology, and the universe through facilities such as the Pink Palace, Lichterman Nature Center, Mallory-Neely House, and Magevny House. Through rich collections, thought-provoking exhibits, and engaging programs, the museums encourage our diverse community to reflect on the past, understand the present, and influence the future. The Park Facilities are supported through a public/private partnership with the Memphis Museums, Inc. (MMI).

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
Expenditures	Actual	Adopted	Forecast	Adopted
Personnel Services	\$1,922,028	\$2,030,698	\$1,756,464	\$2,185,798
Materials and Supplies	1,372,892	1,465,084	1,526,436	1,731,362
Grants and Subsidies	5,000	0	0	0
Misc Expense	12	0	0	0
Total Expenditures	\$3,299,932	\$3,495,782	\$3,282,900	\$3,917,160
Total Revenues	\$1,910	0	\$955	0
Net Expenditures	\$3,298,022	\$3,495,782	\$3,281,945	\$3,917,160
Authorized Complement				29

Memphis Zoo

The Memphis Zoo preserves wildlife through education, conservation, and research. The Zoo is operated through a public/private partnership between the City of Memphis and the Memphis Zoological Society.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
<u>Expenditures</u>	Actual	Adopted	Forecast	Adopted
Materials and Supplies	\$3,891,873	\$3,658,242	\$3,933,239	\$3,658,242
Total Expenditures	\$3,891,873	\$3,658,242	\$3,933,239	\$3,658,242
Total Revenues	\$103,346	0	\$75,000	0
Net Expenditures	\$3,788,527	\$3,658,242	\$3,858,239	\$3,658,242
Authorized Complement				0

Brooks Museum

The Memphis Brooks Museum of Art enriches the lives of our diverse community through the Museum's expanding collections, varied exhibitions, and dynamic programs that reflect the art of world cultures from antiquity to the present. The Museum is operated through a public/private partnership with the Memphis Brooks Museum of Art, Inc.

Operating Budget

<u>Category:</u>	FY20	FY21	FY21	FY22
<u>Expenditures</u>	Actual	Adopted	Forecast	Adopted
Materials and Supplies	\$646,448	\$671,797	\$696,797	\$707,313
Total Expenditures	\$646,448	\$671,797	\$696,797	\$707,313
Net Expenditures	\$646,448	\$671,797	\$696,797	\$707,313
Authorized Complement				0

Memphis Botanic Garden

The Memphis Botanic Garden is dedicated to being an exemplary regional center for horticultural and environmental enrichment. The Memphis Botanic Garden is operated through a public/private partnership with the Memphis Botanic Garden Foundation Inc.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
Expenditures	Actual	Adopted	Forecast	Adopted
Personnel Services	\$171,368	\$178,201	\$185,629	\$180,006
Materials and Supplies	418,082	419,388	419,809	416,744
Misc Expense	11	0	0	0
Total Expenditures	\$589,461	\$597,589	\$605,438	\$596,750
Net Expenditures	\$589,461	\$597,589	\$605,438	\$596,750
Authorized Complement				3

Sports Centers

Parks Sports Centers facilitate sports and entertainment events at the Liberty Bowl Memorial Stadium and The Fairgrounds for all citizens of the City of Memphis and the Mid-South.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
Expenditures	Actual	Adopted	Forecast	Adopted
Materials and Supplies	\$3,948,540	\$3,133,718	\$2,981,315	\$3,096,125
Total Expenditures	\$3,948,540	\$3,133,718	\$2,981,315	\$3,096,125
Total Revenues	\$4,123,187	\$3,146,686	\$2,152,727	\$2,279,420
Net Expenditures	(\$174,647)	(\$12,968)	\$828,588	\$816,705
Authorized Complement				0

Recreation

Recreation provides recreational programs and leisure services to the citizens of Memphis through its community and senior center facilities.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
Expenditures	Actual	Adopted	Forecast	Adopted
Personnel Services	\$6,885,778	\$6,737,460	\$6,798,285	\$6,209,917
Materials and Supplies	3,166,876	3,010,914	3,111,588	2,760,582
Capital Outlay	0	12,000	12,000	2,000
Grants and Subsidies	0	0	4,946	0
Misc Expense	108	0	0	0
Total Expenditures	\$10,052,762	\$9,760,374	\$9,926,819	\$8,972,499
Total Revenues	\$266,728	\$241,716	\$102,435	\$239,716
Net Expenditures	\$9,786,034	\$9,518,658	\$9,824,384	\$8,732,783
Authorized Complement				92

Sports Services – Golf

Sports Services-Golf provides seven quality golf facilities throughout the City for golfers of all levels to enjoy the game.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
Expenditures	Actual	Adopted	Forecast	Adopted
Personnel Services	\$2,574,705	\$2,166,871	\$2,696,562	\$2,597,428
Materials and Supplies	2,179,879	2,176,153	2,328,011	2,415,490
Inventory	319,748	453,599	429,763	313,867
Service Charges	56,125	69,200	73,939	71,600
Misc Expense	13	0	0	0
Total Expenditures	\$5,130,470	\$4,865,823	\$5,528,275	\$5,398,385
Total Revenues	\$2,378,084	\$2,098,000	\$2,971,775	\$3,077,779
Net Expenditures	\$2,752,386	\$2,767,823	\$2,556,500	\$2,320,606
Authorized Complement				17

Play Your Park

Play your Park provides outdoor recreational activities, aquatics, organized sports, and special events that enhance the quality of life through exercise and involvement.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
Actual	Adopted	Forecast	Adopted	
Expenditures				
Personnel Services	\$819,082	\$1,095,336	\$662,599	\$1,962,733
Materials and Supplies	721,643	981,259	782,050	1,778,024
Total Expenditures	\$1,540,725	\$2,076,595	\$1,444,649	\$3,740,757
Total Revenues	\$71,152	\$58,797	\$43,036	\$58,797
Net Expenditures	\$1,469,573	\$2,017,798	\$1,401,613	\$3,681,960
Authorized Complement				13

