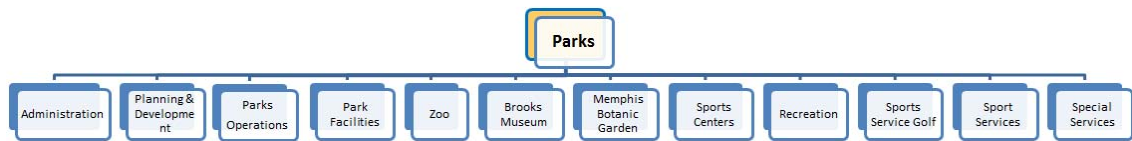


PARKS

Mission Statement

To initiate strategically sound, positive programming and policies that will meet and exceed citizen expectations. To improve the overall quality of service delivered to our citizens. To promote a healthy community and youth character development by providing diverse leisure activities and protecting community resources

Organization Structure



Services

The Division of Parks and Neighborhoods supports an active civic culture reflective of the diversity of the community's voices. The Division provides an array of services for people of all ages, supporting their engagement in health and wellness, lifelong learning and leisure and recreational activities through its system of parks and green spaces, community and recreation centers, museums and entertainment venues, and sports facilities.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 13,798,151	\$ 17,380,982	\$ 16,465,255	\$ 18,412,974
Materials and Supplies	15,540,636	17,913,184	18,890,512	18,520,352
Capital Outlay	10,658	12,000	12,000	12,000
Grants and Subsidies	253,177	0	0	0
Inventory	375,269	379,591	573,569	379,591
Service Charges	61,628	55,716	55,716	55,716
Transfers Out	40,215	360,730	360,732	360,730
Total Expenditures	\$ 30,079,734	\$ 36,102,204	\$ 36,357,784	\$ 37,741,364
Total Revenues	\$ (5,201,768)	\$ (7,822,723)	\$ (7,648,893)	\$ (7,309,038)
NET EXPENDITURES	\$ 24,877,967	\$ 28,279,481	\$ 28,708,892	\$ 30,432,327

Authorized Complement

208

Parks • Charges for Services Summary

Account	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Admissions - General	\$ 214	\$ 0	\$ 0	\$ 0
After School Camp	1,100	2,100	1,500	1,500
Ballfield Permit	19,709	18,000	18,000	18,000
Basketball	4,800	0	0	0
Cash Overage/Shortage	1,593	0	627	0
Class Fees	45,770	47,310	56,906	42,250
Concessions	546,346	2,149,152	1,690,541	1,796,672
Corporate Sponsorship	75,000	70,000	75,000	75,000
Day Camp Fees	3,008	260,200	89,948	0
Donated Revenue	0	0	858	0
Food Service Revenue	(230)	0	0	0
Football	800	0	0	0
Golf Car Fees	1,034,411	1,149,500	1,149,500	1,149,500
Green Fees	1,436,503	1,702,996	1,653,134	1,702,996
Local Shared Revenue	79,352	50,000	45,000	45,000
Miscellaneous Income	509,675	501,326	627,181	332,020
Outside Revenue	0	125,295	286,333	184,086
Parking	73,719	527,497	536,409	522,409
Pro Shop Sales	134,905	137,300	137,300	137,300

Parks • Charges for Services Summary *(continued)*

Account	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Recovery Of Prior Year Expense	(423)	0	1,334	0
Rental Fees	1,088,576	979,047	1,176,322	1,199,305
Senior Citizen's Meals	58,204	75,000	75,000	75,000
Softball	88,735	28,000	28,000	28,000
Total Charges for Services	\$ 5,201,768	\$ 7,822,723	\$ 7,648,893	\$ 7,309,038

Performance Highlights

- Launched Play your Park program providing supervised summer activities for youth at 20 neighborhood parks.
- Negotiated the selection of Memphis as one of eight cities in the newly-formed professional football league, the Alliance of American Football, which will bring professional football back to the Liberty Bowl Memorial Stadium in Spring 2019.
- Implemented GIS-based app to manage park maintenance workflow and inventory park components.
- Enrolled over 2,200 youth in summer camp 2018 at 25 community center locations, with a redesigned literacy component developed in partnership with Literacy Mid-South.
- Provided over 100K Title One school students with free educational programs at the Pink Palace Family of Museums.

Issues & Trends

The Division of Parks & Neighborhoods continues to focus on meeting citizens' expectations for service delivery, quality customer service, diverse programming, and well-managed facilities. Issues impacting the performance of the Division include deferred maintenance and aging infrastructure; lack of comprehensive technology solutions to facilitate the distribution of information to the public and streamline processes such as registration; and concerns about public safety in neighborhood facilities. The Division continues to focus its efforts to expand quality programmatic opportunities for young people. There is increased demand for expanded hours of operations at community and senior centers, activation of community-based park programs, and additional recreational amenities at the neighborhood level.

Key Performance Indicators

Performance Indicator	FY17 Actual	FY18 Goal	FY18 Actual*	FY19 Goal	Category
PARK FACILITIES					
Ticketed museum experiences (#)	482,096	471,330	451,192	470,717	Neighborhoods
Youth who visit the museum through ticketed school groups (#)	180,355	166,541	170,249	168,576	Youth
Customer satisfaction for Planetarium, Guest Services, and Nature Center (Scale of 0-5)	4.93	4.91	4.94	4.91	Neighborhoods
Customer satisfaction of teachers (Scale of 0-5)	4.88	4.88	4.82	4.88	Youth
ZOO					
Maintain accreditation from the American Zoo Association	Accreditation	Accreditation	Accreditation	Accreditation	Government
Visitors - total (#)	1,218,432	1,096,650	1,099,111	1,081,700	Neighborhoods
Visitors - complimentary (#)	144,185	†132,100	125,404	126,300	Neighborhoods
Visitors - school groups	88,952	†79,100	87,949	79,100	Neighborhoods
BROOKS MUSEUM					
Total visits (#)	68,000	75,000	42,858	60,000	Neighborhoods
Ticketed visits (#)	19,750	20,000	10,426	20,000	Neighborhoods
Complimentary visits (#)	38,000	45,000	32,432	40,000	Neighborhoods
Youth who visit the museum as part of complementary school groups (#)	10,250	12,000	7,500	10,000	Youth
RECREATION					
Community center attendance (#)	1,825,700	1,900,600	1,133,777	1,200,000	Neighborhoods
Swim lessons provided (#)	716	880	1,126	1,300	Youth
Youth participation in summer camp (#)	2,100	2,000	2,325	2,325	Youth
Youth participation in athletics (#)	41,288	43,000	42,718	44,000	Youth
Skinner Center attendance (#)	42,743	42,000	41,763	43,000	Neighborhoods
Senior center attendance (#)	130,139	184,000	146,672	184,000	Neighborhoods
GOLF					
Starts by Memphians (#)	139,975	145,000	125,130	145,000	Neighborhoods
Complimentary starts (#)	2,905	4,000	2,346	4,000	Neighborhoods
PARK OPERATIONS					
% of City's total parks (162) mowed in 18 days or less	N/A**	N/A**	25%	90%	Neighborhoods
% of safety repairs completed within 2 days	N/A**	N/A**	60%	90%	Neighborhoods

* Some figures are approximate. In these cases, the reporting for FY18 was not complete before production of the budget book.

**Park Operations moved from General Services to Parks at the beginning of FY18.

Parks • Division Detail

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 5,168,535	\$ 8,773,529	\$ 7,201,656	\$ 9,001,684
Holiday Salary Full Time	310,004	0	0	0
Vacation Leave	376,609	0	0	0
Bonus Leave	44,896	0	0	0
Sick Leave	302,428	0	0	0
Overtime	7,216	175,710	85,000	175,710
Out of Rank Pay	42,478	26,300	68,839	26,300
Hazardous Duty Pay	0	0	729	0
Longevity Pay	1,907	0	3,254	0
Shift Differential	1,855	1,700	1,900	1,700
Retirement Benefits	196,341	67,149	160,001	65,200
Pension	279,783	331,809	331,808	177,029
Supplemental Pension	23,726	52,031	25,641	48,829
Social Security	336,011	67,514	429,487	67,514
Pension ADC Funding	945,600	1,423,574	1,423,574	1,161,921
Group Life Insurance	14,713	25,264	9,162	20,571
Unemployment	26,960	15,040	15,040	14,000
Medicare	150,121	179,508	86,694	189,233
Long Term Disability	22,000	23,448	16,197	22,503
Health Insurance - Basic	35,108	0	0	0
Health Insurance - Value PPO	21,052	36,089	36,090	0
Health Insurance - Premier	639,006	761,853	1,026,809	637,224
Benefits Adjustments	0	69,230	0	675,440
Health Insurance-Local Plus Plan	245,075	526,972	361,598	477,756
Salaries - Part Time/Temporary	4,433,956	4,904,446	5,117,457	5,908,671
On the Job Injury	142,578	98,000	64,069	98,000
Attrition	0	(121,873)	0	(300,000)
Bonus Pay	84,775	0	250	0
Expense Recovery - Personnel	(54,584)	(56,310)	0	(56,310)
Total Personnel Services	\$ 13,798,151	\$ 17,380,982	\$ 16,465,255	\$ 18,412,974
MATERIALS AND SUPPLIES				
City Storeroom Supplies	\$ 325	\$ 7,150	\$ 1,385	\$ 7,150
Facility Repair & Carpentry	37,441	44,315	74,249	44,565
City Shop Charges	134,163	1,239,501	1,239,501	1,046,166
City Shop Fuel	133,194	327,863	204,995	401,948
City Computer Svc Equipment	10,893	23,885	24,085	23,885
City Telephone/Communications	22,859	39,151	31,475	38,901
Printing - Outside	9,845	26,450	26,233	27,730
Supplies - Outside	172,236	94,895	83,323	197,895

Parks • Division Detail (continued)

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Food Expense	90,594	112,000	62,000	112,000
Hand Tools	0	10,200	10,200	10,200
Clothing	20,964	42,330	36,668	44,130
Household Supplies	64,588	265,698	211,420	265,698
Safety Equipment	1,441	7,500	7,500	7,500
Drafting/Photo Supplies	409	5,500	5,500	5,500
Medical Supplies	(56)	0	0	0
Athletic/Recreational Supplies	87,849	83,300	432,405	183,300
Outside Postage	1,589	1,800	2,300	1,800
Asphalt Products	0	3,000	3,000	3,000
Lumber & Wood Products	3,570	11,500	7,000	11,500
Paints Oils & Glass	421	2,000	2,000	2,000
Steel & Iron Products	0	30,000	30,000	30,000
Lime Cement & Gravel	(1,101)	4,000	4,000	4,000
Chemicals	157,143	241,036	131,212	241,036
Materials and Supplies	126,693	189,955	154,545	189,955
Miscellaneous Expense	11,662	33,478	23,407	33,478
Tower Lease Expense - Library	0	0	0	0
Outside Vehicle Repair	180	20,000	20,000	20,000
Outside Equipment Repair/Maintenance	264,324	354,986	305,187	397,904
Facilities Structure Repair - Outside	0	1,000	1,000	1,000
Horticulture	0	10,000	10,000	10,000
Advertising/Publication	0	0	6,000	6,000
Outside Phone/Communications	0	0	9,776	801
Janitorial Services	4,900	0	596	0
Security	427,712	436,416	366,418	568,416
Total Quality Management	0	0	4	0
Seminars/Training/Education	10,703	19,500	17,600	21,500
Misc Professional Services	4,399,418	5,552,065	6,073,493	5,460,502
Technical Services	65	0	0	0
Travel Expense	1,548	16,500	13,500	16,500
Unreported Travel	46	0	0	0
Mileage	615	2,250	589	2,250
Utilities	4,409,616	3,725,803	4,321,326	4,450,312
Sewer Fees	1,539,377	1,331,580	1,431,580	1,331,580
Insurance	881,583	955,550	932,964	659,908
Claims	18,000	45,000	35,000	45,000
Lawsuits	22,003	118,455	118,455	118,455
Dues/Memberships/Periodicals	21,826	25,153	22,924	25,153
Rent	35,719	38,850	38,850	38,850
Misc Services and Charges	1,290,496	1,312,528	1,312,246	1,311,842
Minor Equipment	6,230	25,800	2,354	25,800

Parks • Division Detail *(continued)*

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Equipment Rental	1,119,554	1,075,243	1,042,250	1,075,243
Total Materials and Supplies	\$ 15,540,636	\$ 17,913,184	\$ 18,890,512	\$ 18,520,352
CAPITAL OUTLAY				
Equipment	\$ 10,658	\$ 12,000	\$ 12,000	\$ 12,000
Total Capital Outlay	\$ 10,658	\$ 12,000	\$ 12,000	\$ 12,000
GRANTS AND SUBSIDIES				
Death Benefits	\$ 3,177	\$ 0	\$ 0	\$ 0
Botanic Gardens Foundation	250,000	0	0	0
Total Grants and Subsidies	\$ 253,177	\$ 0	\$ 0	\$ 0
INVENTORY				
Inventory Purchases	\$ 133,439	\$ 117,793	\$ 190,715	\$ 117,793
Food Inventory	241,830	261,798	382,854	261,798
Total Inventory	\$ 375,269	\$ 379,591	\$ 573,569	\$ 379,591
SERVICE CHARGES				
Credit Card Fees - Expense	\$ 61,628	\$ 55,716	\$ 55,716	\$ 55,716
Total Service Charges	\$ 61,628	\$ 55,716	\$ 55,716	\$ 55,716
TRANSFERS OUT				
Oper Tfr Out - Debt Service Fund	\$ 40,215	\$ 360,730	\$ 360,732	\$ 360,730
Total Transfers Out	\$ 40,215	\$ 360,730	\$ 360,732	\$ 360,730
TOTAL EXPENDITURES	\$ 30,079,734	\$ 36,102,204	\$ 36,357,784	\$ 37,741,364
CHARGES FOR SERVICES				
Admissions - General	\$ 214	\$ 0	\$ 0	\$ 0
Parking	73,719	527,497	536,409	522,409
Senior Citizen's Meals	58,204	75,000	75,000	75,000
Concessions	546,346	2,149,152	1,690,541	1,796,672
Golf Car Fees	1,034,411	1,149,500	1,149,500	1,149,500
Pro Shop Sales	134,905	137,300	137,300	137,300
Green Fees	1,436,503	1,702,996	1,653,134	1,702,996
Softball	88,735	28,000	28,000	28,000
Basketball	4,800	0	0	0
Football	800	0	0	0
Ballfield Permit	19,709	18,000	18,000	18,000
Class Fees	45,770	47,310	56,906	42,250

Parks • Division Detail *(continued)*

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Rental Fees	1,088,576	979,047	1,176,322	1,199,305
Day Camp Fees	3,008	260,200	89,948	0
Food Service Revenue	(230)	0	0	0
After School Camp	1,100	2,100	1,500	1,500
Outside Revenue	0	125,295	286,333	184,086
Total Charges for Services	\$ 4,536,571	\$ 7,201,397	\$ 6,898,892	\$ 6,857,018
OTHER REVENUES				
Local Shared Revenue	\$ 79,352	\$ 50,000	\$ 45,000	\$ 45,000
Miscellaneous Income	509,675	501,326	627,181	332,020
Cash Overage/Shortage	1,593	0	627	0
Donated Revenue	0	0	858	0
Corporate Sponsorship	75,000	70,000	75,000	75,000
Recovery Of Prior Year Expense	(423)	0	1,334	0
Total Other Revenues	\$ 665,197	\$ 621,326	\$ 750,001	\$ 452,020
TOTAL REVENUES	\$ (5,201,768)	\$ (7,822,723)	\$ (7,648,893)	\$ (7,309,038)
NET EXPENDITURES	\$ 24,877,967	\$ 28,279,481	\$ 28,708,892	\$ 30,432,327

Administration

Parks & Neighborhoods Administration maximizes and coordinates administrative support for the Division's service centers to enhance efficient and effective delivery of services.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 769,916	\$ 907,066	\$ 672,781	\$ 860,191
Materials and Supplies	659,429	579,818	722,252	608,530
Total Expenditures	\$ 1,429,345	\$ 1,486,884	\$ 1,395,033	\$ 1,468,721
Total Revenues	\$ (12,106)	\$ (28,000)	\$ (40,604)	\$ (28,000)
NET EXPENDITURES	\$ 1,417,239	\$ 1,458,884	\$ 1,354,429	\$ 1,440,721
Authorized Complement				11

Planning & Development

Provides appropriate and creative park facilities that serve the leisure time and recreational needs of the citizens of Memphis by utilizing the highest professional standards for budget, design and construction.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 180,039	\$ 209,112	\$ 274,530	\$ 219,495
Materials and Supplies	15,097	19,404	19,773	19,404
Total Expenditures	\$ 195,136	\$ 228,516	\$ 294,303	\$ 238,899
NET EXPENDITURES	\$ 195,136	\$ 228,516	\$ 294,303	\$ 238,899

Authorized Complement	3
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Bluff City Classics

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Materials and Supplies	\$ 1,441	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 1,441	\$ 0	\$ 0	\$ 0
NET EXPENDITURES				
	\$ 1,441	\$ 0	\$ 0	\$ 0
Authorized Complement				0

BLUFF CITY CLASSICS • LEGAL LEVEL SUMMARY

Park Operations

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

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 3,520	\$ 3,808,243	\$ 3,369,593	\$ 3,516,012
Materials and Supplies	51	2,606,241	2,473,668	2,402,843
Total Expenditures	\$ 3,571	\$ 6,414,484	\$ 5,843,261	\$ 5,918,855
Total Revenues	\$ 423	\$ (131,000)	\$ (131,000)	\$ (131,000)
NET EXPENDITURES	\$ 3,994	\$ 6,283,483	\$ 5,712,261	\$ 5,787,854
Authorized Complement				51

Park Facilities

Inspires visitors to discover human cultures, history and the humanities, the natural world, technology, and the universe at 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 public/private partnership with the Memphis Museums, Inc. (MMI).

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 2,148,896	\$ 2,152,613	\$ 1,970,306	\$ 2,133,202
Materials and Supplies	1,357,293	1,459,677	1,413,565	1,418,038
Grants and Subsidies	3,177	0	0	0
Total Expenditures	\$ 3,509,366	\$ 3,612,290	\$ 3,383,871	\$ 3,551,240
Total Revenues	\$ (214)	\$ 0	\$ (955)	\$ 0
NET EXPENDITURES	\$ 3,509,152	\$ 3,612,290	\$ 3,382,916	\$ 3,551,240
Authorized Complement				28

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 Memphis Zoological Society.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 48,745	\$ 0	\$ 0	\$ 0
Materials and Supplies	3,795,223	2,984,554	3,810,823	3,636,325
Total Expenditures	\$ 3,843,968	\$ 2,984,554	\$ 3,810,823	\$ 3,636,325
NET EXPENDITURES	\$ 3,843,968	\$ 2,984,554	\$ 3,810,823	\$ 3,636,325
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. Our vision is to transform lives through the power of art. The Museum is operated through a public/private partnership with the Memphis Brooks Museum of Art, Inc.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Materials and Supplies	\$ 621,448	\$ 571,448	\$ 600,444	\$ 621,448
Total Expenditures	\$ 621,448	\$ 571,448	\$ 600,444	\$ 621,448
NET EXPENDITURES				
	\$ 621,448	\$ 571,448	\$ 600,444	\$ 621,448
Authorized Complement				0

Memphis Botanic Garden

The Memphis Botanic Garden is dedicated to be 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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 197,690	\$ 209,803	\$ 185,937	\$ 164,664
Materials and Supplies	363,557	342,598	403,055	404,464
Grants and Subsidies	250,000	0	0	0
Total Expenditures	\$ 811,247	\$ 552,401	\$ 588,993	\$ 569,129
NET EXPENDITURES	\$ 811,247	\$ 552,401	\$ 588,993	\$ 569,129
Authorized Complement				3

Sports Centers

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

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Materials and Supplies	\$ 2,918,435	\$ 3,599,715	\$ 4,157,099	\$ 3,344,106
Transfers Out	40,215	360,730	360,732	360,730
Total Expenditures	\$ 2,958,650	\$ 3,960,445	\$ 4,517,831	\$ 3,704,836
Total Revenues	\$ (1,703,645)	\$ (3,547,991)	\$ (3,588,209)	\$ (3,311,666)
NET EXPENDITURES	\$ 1,255,005	\$ 412,454	\$ 929,623	\$ 393,171
Authorized Complement				0

Recreation

Recreation Centers are to provide leadership and direction to professional staff to ensure that quality of life is enhanced through delivery of recreational programs and leisure services to the citizens of Memphis through its community and senior center facilities.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 7,550,301	\$ 6,726,785	\$ 7,052,335	\$ 7,956,483
Materials and Supplies	3,709,157	2,690,484	2,977,724	2,967,063
Capital Outlay	10,658	12,000	12,000	12,000
Total Expenditures	\$ 11,270,115	\$ 9,429,268	\$ 10,042,058	\$ 10,935,546
Total Revenues	\$ (415,324)	\$ (616,050)	\$ (429,790)	\$ (337,750)
NET EXPENDITURES	\$ 10,854,791	\$ 8,813,218	\$ 9,612,268	\$ 10,597,796
Authorized Complement				90

Sports Services - Golf

Provides quality golf facilities that will enable golfers of all levels to enhance their enjoyment of the game with as little tax burden as possible on the citizens of Memphis.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 2,601,076	\$ 2,479,095	\$ 2,023,581	\$ 2,655,706
Materials and Supplies	2,083,659	2,178,003	1,661,788	2,174,299
Inventory	375,269	379,591	573,569	379,591
Service Charges	61,628	55,716	55,716	55,716
Total Expenditures	\$ 5,121,631	\$ 5,092,404	\$ 4,314,654	\$ 5,265,311
Total Revenues	\$ (3,070,902)	\$ (3,440,325)	\$ (3,384,383)	\$ (3,440,325)
NET EXPENDITURES	\$ 2,050,729	\$ 1,652,079	\$ 930,271	\$ 1,824,986

Authorized Complement

17

Sports Services

Provides aquatic and other sport recreational activities that enhance the quality of life through exercise and involvement.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 400	\$ 888,265	\$ 913,024	\$ 907,221
Materials and Supplies	2,230	881,244	650,322	923,832
Total Expenditures	\$ 2,630	\$ 1,769,510	\$ 1,563,346	\$ 1,831,053
Total Revenues	\$ 0	\$ (59,357)	\$ (73,953)	\$ (60,297)
NET EXPENDITURES	\$ 2,630	\$ 1,710,153	\$ 1,489,393	\$ 1,770,756
Authorized Complement				5

Special Services

Second Chance Programs provide training, advocacy, capacity building and technical assistance to a diverse group of citizens.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 295,151	\$ 0	\$ 0	\$ 0
Materials and Supplies	13,616	0	0	0
Total Expenditures	\$ 308,766	\$ 0	\$ 0	\$ 0
NET EXPENDITURES				
	\$ 308,766	\$ 0	\$ 0	\$ 0
Authorized Complement				0

Parks • Authorized Complement

Position Title	Authorized Positions	Position Title	Authorized Positions
ADMINISTRATION		CREWPERSON	3
ASST EXECUTIVE	1	CURATOR BACKYARD WILDLIFE CTR	1
CLERK OFFICE SUPPORT	1	DIRECTOR MUSEUM	1
COORD ADMIN BUDGET	1	FOREMAN GROUNDS MNT	2
DIRECTOR PARKS & NEIGHBORHOODS	1	MGR BUSINESS AFFAIRS	1
DIRECTOR PARKS & NEIGHBORHOODS DEPUTY	1	MGR COLLECTIONS	1
MGR ADMIN SVCS PARKS	1	MGR EDUCATION	1
MGR PARKS BUSINESS OPS	1	MGR EXHIBITS GRAPHICS	1
SPEC CUST SVC ADMIN	1	MGR HISTORIC PROPERTIES	1
SPEC GRANT ADMIN	1	MGR LICHTERMAN NATURE CTR	1
SUPER HR PARKS	1	MGR SCHOOL TEACHER SVCS	1
SUPER PAYROLL ACCOUNTING	1	RECEPTIONIST	1
Total Administration	11	REGISTRAR MUSEUM	1
PLANNING & DEVELOPMENT		SPEC EXHIBITS MEDIA	1
ADMR PLANNING DEV	1	SUPER BOX OFFICE	1
ANALYST PLANNING MAPPING	1	SUPER EXHIBIT GRAPHIC SVCS	1
ARCHITECT LANDSCAPE	1	SUPER OPERATIONS LNC	1
Total Planning & Development	3	SUPER PLANETARIUM	1
PARK OPERATIONS		TEACHER NATURALIST CF	1
CLERK ACCOUNTING A	1	Total Park Facilities	28
CREWCHIEF	6	MEMPHIS BOTANIC GARDEN	
DRIVER TRUCK	27	BOTANIST BOTANICAL CTR	1
FOREMAN GROUNDS MNT	1	CREWCHIEF	1
FOREMAN ZONE MNT	6	SUPER BOTANTICAL GRDNS	1
HORICULTURIST	1	Total Memphis Botanic Garden	3
MECH MNT	4	RECREATION	
MGR PARK MAINTENANCE	1	ADMR SENIOR SVCS	1
OPER HEAVY EQUIP	1	ADMR YOUTH & FAMILY PROGRAMS	1
SUPER BUSINESS AFFAIRS	1	CLERK ACCOUNTING B	1
TRIMMER TREE	2	COOK	3
Total Park Operations	51	CUSTODIAN	27
PARK FACILITIES		DIRECTOR COMMUNITY CTR	31
ADMR PROGRAMS	1	DIRECTOR COMMUNITY CTR ASST	21
CLERK ACCOUNTING B	1	MGR RECREATION PROG	3
CLERK PAYROLL A	1	SPEC ATHLETIC	1
CONSERVATOR	1	SPEC RECREATION ADMINISTRATIVE	1
COORD EXHIBITS GRAPHIC SVCS	1	Total Recreation	90
COORD FACILITIES	1		

Parks • Authorized Complement

PARKS • AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
SPORTS SERVICES - GOLF			
ADMR GOLF ENTERPRISE	1		
ANALYST ACCOUNTING	1		
FOREMAN GOLF COURSE MNT	6		
FOREMAN TURF	1		
MGR FACILITY GOLF	8		
Total Sports Services - Golf	17		
SPORTS SERVICES			
MGR AQUATIC	1		
MGR ATHLETICS	1		
SPEC ATHLETIC	2		
SUPER AQUATIC	1		
Total Sports Services	5		
		<u>TOTAL Parks</u>	<u>208</u>

