

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.

Services

The Parks Division 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, leisure and recreational activities through its system of parks, green spaces, community and recreation centers, museums, entertainment venues, and sports facilities.

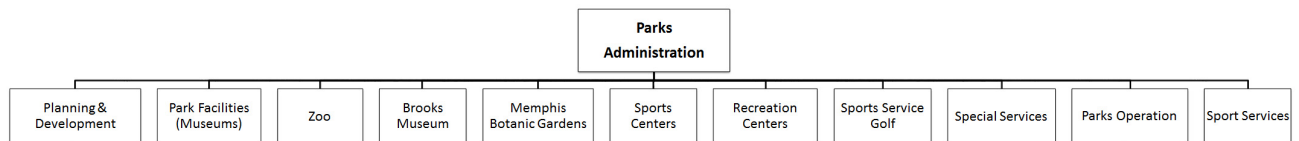
Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	29,228,590	13,233,385	13,041,174	17,380,982
Materials and Supplies	18,950,118	14,410,044	15,074,177	17,913,186
Capital Outlay	21,478	0	12,000	12,000
Grants and Subsidies	750,690	250,000	250,000	0
Inventory	334,523	285,687	359,343	379,591
Service Charges	77,887	40,700	38,387	55,716
Transfers Out	359,343	359,343	359,343	360,730
Total Expenditures	\$ 49,722,628	\$ 28,579,160	\$ 29,134,424	\$ 36,102,204
Program Revenues	\$ (9,747,301)	\$ (7,031,752)	\$ (6,577,452)	\$ (7,822,723)
Net Expenditures	\$ 39,975,327	\$ 21,547,408	\$ 22,556,973	\$ 28,279,481

Authorized Complement

208

Organization Structure



Performance Highlights

- Provided over 100K Title One school students with free educational programs at the Pink Palace Family of Museums.
- Provided Spring Camp at all Community Centers with 1,017 participants.
- Redesigned summer camp curriculum and enrolled 2100 youth for Summer Camp 2017 at 25 community center locations.
- Piloted an after-school online reading program using Lexia software at seven community center sites.

Issues & Trends

The Division of Parks and Neighborhoods continue to focus on meeting citizens' expectations for service delivery, quality customer service, diverse programming and well maintained 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 additionally increased demand for expanded hours of operations at community and senior centers, to serve both youth and senior citizens.

Key Performance Indicators

PARK FACILITIES	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Ticketed museum experiences (#)	455,596	446,664	426,464	471,330	Neighborhoods
Youth who visit the museum through ticketed school groups (#)	164,277	150,000	178,674	166,541	Youth
Customer satisfaction for Planetarium, Guest Services, and Nature Center (Scale of 0-5)	4.92	4.91	4.9	4.91	Neighborhoods
Customer satisfaction of teachers (Scale of 0-5)	4.79	4.85	4.88	4.88	Youth

ZOO	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Maintain accreditation from the American Zoo Association	Accredited	Accreditation	Accredited	Accreditation	Government
Visitors - total (#)	1,135,073	1,030,300	1,200,000	1,096,650	Neighborhoods
Visitors - complimentary (#)	137,943	131,300	142,000	132,100	Neighborhoods
Visitors - school groups	82,813	79,700	90,000	79,100	Neighborhoods

BROOKS MUSEUM	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Total visits (#)	66,500	85,000	68,000	75,000	Neighborhoods
Ticketed visits (#)	19,500	25,000	19,750	20,000	Neighborhoods
Complimentary visits (#)	36,500	46,000	38,000	45,000	Neighborhoods
Youth who visit the museum as part of complementary school groups (#)	10,500	14,000	10,250	12,000	Youth

RECREATION	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Community center attendance (#)	1,705,070	1,917,570	1,676,957	1,900,600	Neighborhoods
Swim lessons provided (#)	N/A	700	716	880	Youth
Youth participation in summer camp (#)	2,653	2,700	2,019	2,000	Youth
Youth participation in athletics (#)	42,004	41,286	38,805	43,000	Youth
Skinner Center attendance (#)	36,323	42,606	38,979	42,000	Neighborhoods
Senior center attendance (#)	136,341	183,966	152,892	184,000	Neighborhoods

GOLF	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Starts by Memphians (#)	141,855	152,000	141,927	145,000	Neighborhoods
Complimentary starts (#)	3,359	3,000	3,582	4,000	Neighborhoods

* Some figures are approximate. In these cases, the reporting for FY17 was not complete before production of the budget book.

Parks Division Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	14,593,197	6,932,835	5,626,268	8,773,529
Holiday Salary Full Time	845,092	0	223,504	0
Vacation Leave	968,949	0	313,356	0
Bonus Leave	137,661	0	36,197	0
Sick Leave	599,047	0	184,839	0
Overtime	150,569	3,710	11,943	175,710
Out of Rank Pay	51,819	15,800	29,500	26,300
Hazardous Duty Pay	57,450	0	0	0
Longevity Pay	1,938	0	2,431	0
Shift Differential	5,697	1,700	1,700	1,700
Retirement Benefits	387,785	83,149	76,512	67,149
Pension	823,265	297,565	209,734	331,809
Supplemental Pension	24,311	25,197	23,637	52,031
Social Security	353,814	66,725	323,546	67,514
Pension ARC Funding	2,364,252	906,932	906,662	1,423,574
Group Life Insurance	32,722	17,277	11,013	25,264
Unemployment	52,250	11,920	12,200	15,040
Medicare	298,163	156,554	113,954	179,508
Long Term Disability	53,233	18,792	16,134	23,448
Health Insurance - Basic	254,975	83,722	67,009	0
Health Insurance - Value PPO	0	0	3,898	36,089
Health Insurance - Premier	2,323,460	873,041	542,825	761,853
Other Post Employment Benefits	0	41,930	0	0
Benefits Adjustments	0	(41,931)	0	69,230
Health Insurance-Local Plus Plan	0	0	45,588	526,972
Salaries - Part Time/Temporary	4,727,301	3,914,650	4,069,932	4,904,446
On the Job Injury	119,771	13,000	102,327	98,000
Payroll Reserve	108,368	0	0	0
Attrition	0	(132,873)	0	(121,873)
Bonus Pay	8,500	0	86,466	0
Expense Recovery - Personnel	(115,000)	(56,310)	0	(56,310)
Total Personnel Services	\$ 29,228,590	\$ 13,233,385	\$ 13,041,174	\$ 17,380,982
MATERIALS AND SUPPLIES				
City Storeroom Supplies	1,220	0	259	7,150
Facility Repair & Carpentry	71,907	40,000	50,704	44,315
City Shop Charges	151,710	149,504	155,045	1,239,501
City Shop Fuel	156,252	180,461	172,373	327,863

Parks Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
City Computer Svc Equipment	12,077	12,455	24,093	23,885
Data/Word Process Software	96,669	0	0	0
City Telephone/Communications	51,531	41,669	38,560	39,151
Printing - Outside	23,925	33,750	32,950	26,450
Supplies - Outside	254,291	69,357	115,842	94,895
Food Expense	112,410	85,000	115,000	112,000
Hand Tools	0	0	0	10,200
Clothing	48,068	14,700	19,689	42,330
Household Supplies	138,889	186,600	159,396	265,698
Safety Equipment	262	0	1,441	7,500
Drafting/Photo Supplies	0	5,500	5,500	5,500
Medical Supplies	171,432	0	0	0
Athletic/Recreational Supplies	82,665	66,400	72,900	83,300
Outside Postage	6,935	2,300	2,300	1,800
Asphalt Products	0	0	0	3,000
Lumber & Wood Products	2,042	6,500	6,500	11,500
Paints Oils & Glass	396	2,000	2,000	2,000
Steel & Iron Products	0	0	0	30,000
Lime Cement & Gravel	0	0	0	4,000
Chemicals	161,074	172,291	201,746	241,036
Materials and Supplies	289,414	177,131	162,481	189,955
Miscellaneous Expense	17,244	26,978	26,976	33,478
Library Books	1,197,735	0	0	0
Tower Lease Expense - Library	26,792	0	0	0
WYPL Arkansas Tower Expense - Library	34,707	0	0	0
Operation Police Traffic Unit	0	0	1,494	0
Operation Police Mounted	51	0	0	0
Outside Vehicle Repair	0	0	180	20,000
Outside Equipment Repair/Maintenance	392,341	279,874	341,543	354,986
Facilities Structure Repair - Outside	153,118	0	1,689	1,000
Horticulture	0	0	0	10,000
Medical/Dental/Vetinary	40,891	0	0	0
Advertising/Publication	3,529	0	4,450	0
Janitorial Services	580,678	0	30,000	0
Security	1,169,699	378,491	488,143	436,416
Seminars/Training/Education	15,065	3,000	11,000	19,500
Misc Professional Services	4,862,613	3,579,748	3,700,205	5,552,065
Travel Expense	11,611	15,500	15,849	16,500
Unreported Travel	(1,974)	0	0	0
Mileage	11,447	11,800	4,043	2,250

Parks Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Utilities	4,340,882	4,047,721	4,528,921	3,725,803
Sewer Fees	1,211,114	1,400,000	1,412,848	1,331,580
Insurance	917,265	855,400	884,687	955,550
Claims	7,484	30,000	30,000	45,000
Lawsuits	161,735	118,455	118,455	118,455
Dues/Memberships/Periodicals	35,659	17,403	22,482	25,153
Rent	44,567	38,850	38,850	38,850
Misc Services and Charges	1,316,394	1,289,940	1,289,939	1,312,528
Minor Equipment	6,680	13,000	10,190	25,800
Equipment Rental	744,624	1,058,266	773,455	1,075,243
Expense Recovery - M & S	(185,000)	0	0	0
Total Materials and Supplies	\$ 18,950,118	\$ 14,410,044	\$ 15,074,177	\$ 17,913,186
CAPITAL OUTLAY				
Equipment	21,478	0	12,000	12,000
Total Capital Outlay	\$ 21,478	\$ 0	\$ 12,000	\$ 12,000
GRANTS AND SUBSIDIES				
MIFA General Assistance	656,696	0	0	0
Community Initiatives Grants for Non-Profits	75,200	0	0	0
Death Benefits	18,794	0	0	0
Botanic Gardens Foundation	0	250,000	250,000	0
Total Grants and Subsidies	\$ 750,690	\$ 250,000	\$ 250,000	\$ 0
INVENTORY				
Inventory Purchases	95,311	71,820	140,919	117,793
Food Inventory	239,212	213,867	218,425	261,798
Total Inventory	\$ 334,523	\$ 285,687	\$ 359,343	\$ 379,591
SERVICE CHARGES				
Credit Card Fees - Expense	77,887	40,700	38,387	55,716
Total Service Charges	\$ 77,887	\$ 40,700	\$ 38,387	\$ 55,716
TRANSFERS OUT				
Oper Tfr Out - Debt Service Fund	359,343	359,343	359,343	360,730
Total Transfers Out	\$ 359,343	\$ 359,343	\$ 359,343	\$ 360,730
TOTAL PROGRAM EXPENDITURES	\$ 49,722,628	\$ 28,579,160	\$ 29,134,424	\$ 36,102,204

Parks Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
LICENSES AND PERMITS				
Dog License	270,903	0	0	0
County Dog License Fee	101,346	0	0	0
Total Licenses and Permits	\$ 372,249	\$ 0	\$ 0	\$ 0
FINES AND FORFEITURES				
Library Fines & Fees	440,187	0	0	0
Total Fines and Forfeitures	\$ 440,187	\$ 0	\$ 0	\$ 0
CHARGES FOR SERVICES				
Shelter Fees	225,336	0	0	0
Animal Vaccination	35,042	0	0	0
Admissions - Museum Workshops	0	0	94	0
Admissions - General	10,457	0	306	0
Museum Planetarium Fee	0	0	188	0
Parking	605,936	743,000	696,496	527,497
Senior Citizen's Meals	95,859	82,000	75,000	75,000
Concessions	2,147,892	1,500,382	2,023,415	2,149,152
Golf Car Fees	1,047,958	1,057,500	917,461	1,149,500
Pro Shop Sales	123,260	135,500	106,199	137,300
Green Fees	1,438,765	1,565,100	1,150,507	1,702,996
Softball	85,320	91,000	27,435	28,000
Basketball	12,530	17,500	2,900	0
Football	2,250	1,000	800	0
Ballfield Permit	20,792	18,000	18,000	18,000
Class Fees	58,451	55,750	62,250	47,310
Yearly Tennis	20,000	0	0	0
Rental Fees	897,823	894,000	879,266	979,047
Day Camp Fees	260,671	320,220	265,200	260,200
Food Service Revenue	(1,741)	0	(425)	0
After School Camp	2,110	3,000	2,100	2,100
Outside Revenue	0	78,500	0	125,295
Total Charges for Services	\$ 7,088,709	\$ 6,562,452	\$ 6,227,192	\$ 7,201,397
OTHER REVENUES				
Local Shared Revenue	453,504	114,800	55,100	50,000
City of Bartlett	736,940	0	0	0
Miscellaneous Income	500,243	289,500	225,224	501,326
Cash Overage/Shortage	6,944	0	4,936	0

Parks Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Donated Revenue	4,577	0	0	0
Corporate Sponsorship	70,000	65,000	65,000	70,000
Grant Revenue - Library	70,843	0	0	0
Misc. Library Revenue	3,104	0	0	0
Total Other Revenues	\$ 1,846,156	\$ 469,300	\$ 350,259	\$ 621,326
TOTAL PROGRAM REVENUES	\$ (9,747,301)	\$ (7,031,752)	\$ (6,577,452)	\$ (7,822,723)
NET EXPENDITURES	\$ 39,975,327	\$ 21,547,408	\$ 22,556,973	\$ 28,279,481

Parks & Neighborhoods - 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 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	923,368	882,086	915,519	907,066
Materials and Supplies	860,190	620,862	625,279	579,818
Total Expenditures	\$ 1,783,557	\$ 1,502,948	\$ 1,540,799	\$ 1,486,884
Program Revenues	\$ (45,903)	\$ (28,000)	\$ (28,000)	\$ (28,000)
Net Expenditures	\$ 1,737,654	\$ 1,474,948	\$ 1,512,799	\$ 1,458,884

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 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	217,123	192,008	257,585	209,112
Materials and Supplies	11,194	20,338	20,403	19,404
Total Expenditures	\$ 228,317	\$ 212,346	\$ 277,988	\$ 228,516
Net Expenditures	\$ 228,317	\$ 212,346	\$ 277,988	\$ 228,516

Authorized Complement	3
------------------------------	----------

Bluff City Classics

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Materials and Supplies	357	0	1,441	0
Total Expenditures	\$ 357	\$ 0	\$ 1,441	\$ 0
Net Expenditures	\$ 357	\$ 0	\$ 1,441	\$ 0
Authorized Complement				0

Park Operations

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

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	0	0	0	3,808,243
Materials and Supplies	124,040	0	0	2,606,241
Total Expenditures	\$ 124,040	\$ 0	\$ 0	\$ 6,414,484
Program Revenues	\$ 0	\$ 0	\$ 0	\$ (131,000)
Net Expenditures	\$ 124,040	\$ 0	\$ 0	\$ 6,283,484
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 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	2,218,824	2,117,463	2,153,987	2,152,613
Materials and Supplies	1,296,667	1,447,134	1,558,111	1,459,677
Grants and Subsidies	3,177	0	0	0
Inventory	297	0	0	0
Total Expenditures	\$ 3,518,965	\$ 3,564,597	\$ 3,712,098	\$ 3,612,290
Program Revenues	\$ (10,457)	\$ 0	\$ (1,901)	\$ 0
Net Expenditures	\$ 3,508,508	\$ 3,564,597	\$ 3,710,197	\$ 3,612,290

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 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Materials and Supplies	2,891,870	3,551,237	3,569,164	2,984,554
Total Expenditures	\$ 2,891,870	\$ 3,551,237	\$ 3,569,164	\$ 2,984,554
Net Expenditures	\$ 2,891,870	\$ 3,551,237	\$ 3,569,164	\$ 2,984,554
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 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Materials and Supplies	571,448	571,448	621,448	571,448
Total Expenditures	\$ 571,448	\$ 571,448	\$ 621,448	\$ 571,448
Net Expenditures	\$ 571,448	\$ 571,448	\$ 621,448	\$ 571,448

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

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	197,883	201,610	217,542	209,803
Materials and Supplies	334,680	344,084	344,525	342,598
Grants and Subsidies	0	250,000	250,000	0
Total Expenditures	\$ 532,563	\$ 795,694	\$ 812,067	\$ 552,401
Net Expenditures	\$ 532,563	\$ 795,694	\$ 812,067	\$ 552,401

Authorized Complement	3
------------------------------	----------

Sports Centers

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

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Materials and Supplies	3,451,474	2,438,738	2,028,756	3,599,715
Transfers Out	359,343	359,343	359,343	360,730
Total Expenditures	\$ 3,810,817	\$ 2,798,081	\$ 2,388,099	\$ 3,960,445
Program Revenues	\$ (3,471,070)	\$ (2,900,000)	\$ (3,370,407)	\$ (3,547,991)
Net Expenditures	\$ 339,747	\$ (101,919)	\$ (982,308)	\$ 412,454
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 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	7,059,282	7,161,440	7,352,470	6,726,785
Materials and Supplies	2,976,457	3,310,709	3,500,743	2,690,484
Capital Outlay	21,478	0	12,000	12,000
Total Expenditures	\$ 10,057,216	\$ 10,472,149	\$ 10,865,213	\$ 9,429,269
Program Revenues	\$ (887,156)	\$ (903,770)	\$ (677,465)	\$ (616,050)
Net Expenditures	\$ 9,170,060	\$ 9,568,379	\$ 10,187,749	\$ 8,813,219

Authorized Complement

90

Parks - Golf

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Materials and Supplies	80	0	0	0
Total Expenditures	\$ 80	\$ 0	\$ 0	\$ 0
Net Expenditures	\$ 80	\$ 0	\$ 0	\$ 0

Authorized Complement	0
------------------------------	----------

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 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	2,508,440	2,433,259	1,884,826	2,479,095
Materials and Supplies	1,704,218	2,080,574	1,994,746	2,178,003
Inventory	334,226	285,687	359,343	379,591
Service Charges	67,848	40,700	38,387	55,716
Total Expenditures	\$ 4,614,733	\$ 4,840,220	\$ 4,277,302	\$ 5,092,405
Program Revenues	\$ (3,062,292)	\$ (3,199,982)	\$ (2,499,679)	\$ (3,440,325)
Net Expenditures	\$ 1,552,440	\$ 1,640,238	\$ 1,777,623	\$ 1,652,080

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 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	0	0	3,594	888,266
Materials and Supplies	0	0	478,998	881,244
Total Expenditures	\$ 0	\$ 0	\$ 482,592	\$ 1,769,510
Program Revenues	\$ 0	\$ 0	\$ 0	\$ (59,357)
Net Expenditures	\$ 0	\$ 0	\$ 482,592	\$ 1,710,153

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 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	584,920	245,520	255,049	0
Materials and Supplies	77,791	24,920	24,921	0
Grants and Subsidies	656,696	0	0	0
Total Expenditures	\$ 1,319,407	\$ 270,440	\$ 279,970	\$ 0
Program Revenues	\$ (5,000)	\$ 0	\$ 0	\$ 0
Net Expenditures	\$ 1,314,407	\$ 270,440	\$ 279,970	\$ 0
Authorized Complement				0

Animal Shelter

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	3,163,285	0	0	0
Materials and Supplies	768,378	0	0	0
Total Expenditures	\$ 3,931,663	\$ 0	\$ 0	\$ 0
Program Revenues	\$ (639,348)	\$ 0	\$ 0	\$ 0
Net Expenditures	\$ 3,292,315	\$ 0	\$ 0	\$ 0
Authorized Complement				0

Library

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	12,393,310	0	0	0
Materials and Supplies	4,055,026	0	305,641	0
Grants and Subsidies	15,617	0	0	0
Service Charges	10,039	0	0	0
Total Expenditures	\$ 16,473,992	\$ 0	\$ 305,641	\$ 0
Program Revenues	\$ (1,626,075)	\$ 0	\$ 0	\$ 0
Net Expenditures	\$ 14,847,917	\$ 0	\$ 305,641	\$ 0
Authorized Complement				0

Neighborhood Watch

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	(39,031)	0	0	0
Materials and Supplies	(173,752)	0	0	0
Grants and Subsidies	75,200	0	0	0
Total Expenditures	\$ (137,583)	\$ 0	\$ 0	\$ 0
Net Expenditures	\$ (137,583)	\$ 0	\$ 0	\$ 0

Authorized Complement	0
------------------------------	----------

Parks • Authorized Complement

PARKS • AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
PARKS & NEIGHBORHOODS - ADMINISTRATION		COORD FACILITIES	1
ASST EXECUTIVE	1	CREWPERSON	3
CLERK OFFICE SUPPORT A	1	CURATOR BACKYARD WILDLIFE CTR	1
COORD ADMIN BUDGET	1	DIRECTOR MUSEUM	1
DIRECTOR PARKS & NEIGHBORHOODS	1	FOREMAN GROUNDS MNT	2
DIRECTOR PARKS OPERATIONS DEPUTY	1	MGR BUSINESS AFFAIRS	1
MGR ADMIN SVCS PARKS	1	MGR COLLECTIONS	1
MGR PUBLIC MEDIA AFFAIRS	1	MGR EDUCATION	1
SPEC CUST SVC ADMIN	1	MGR EXHIBITS GRAPHICS	1
SPEC GRANT ADMIN	1	MGR HISTORIC PROPERTIES	1
SUPER HR PARKS	1	MGR LICHTERMAN NATURE CTR	1
SUPER PAYROLL ACCOUNTING	1	MGR SCHOOL TEACHER SVCS	1
Total Parks & Neighborhoods - Administration	11	RECEPTIONIST	1
PLANNING & DEVELOPMENT		REGISTRAR MUSEUM	1
ADMR PLANNING DEV	1	SPEC EXHIBITS MEDIA	1
ANALYST PLANNING MAPPING	1	SUPER BOX OFFICE	1
ARCHITECT LANDSCAPE	1	SUPER EXHIBIT GRAPHIC SVCS	1
Total Planning & Development	3	SUPER OPERATIONS LNC	1
PARK OPERATIONS		SUPER PLANETARIUM	1
CLERK ACCOUNTING A	1	TEACHER NATURALIST CF	1
CREWCHIEF	7	Total Park Facilities	28
DRIVER TRUCK	25	MEMPHIS BOTANIC GARDEN	
DRIVER TRUCK	1	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 SVCS	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	30
ADMR PROGRAMS	1	DIRECTOR COMMUNITY CTR ASST	22
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

Parks • Authorized Complement

Position Title	Authorized Positions	Position Title	Authorized Positions
GOLF			
ADMR GOLF ENTERPRISE	1		
ANALYST ACCOUNTING	1		
FOREMAN GOLF COURSE MNT	6		
FOREMAN TURF	1		
MGR FACILITY GOLF I	3		
MGR FACILITY GOLF II	5		
Total Golf	<u>17</u>		
SPORTS SERVICES			
MGR AQUATIC	1		
MGR ATHLETICS	1		
SPEC ATHLETIC	2		
SUPER AQUATIC	1		
Total Sports Services	<u>5</u>		
<u>TOTAL Parks</u>	<u>208</u>		