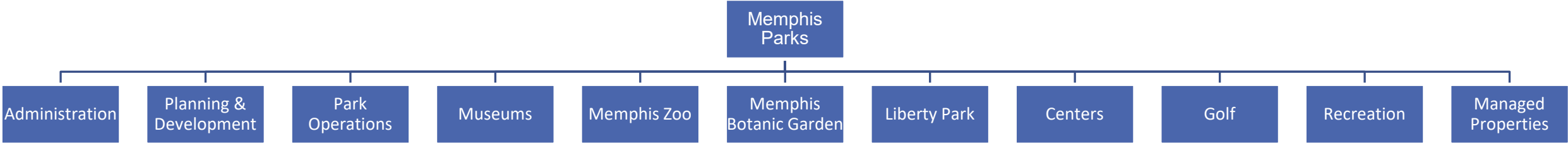
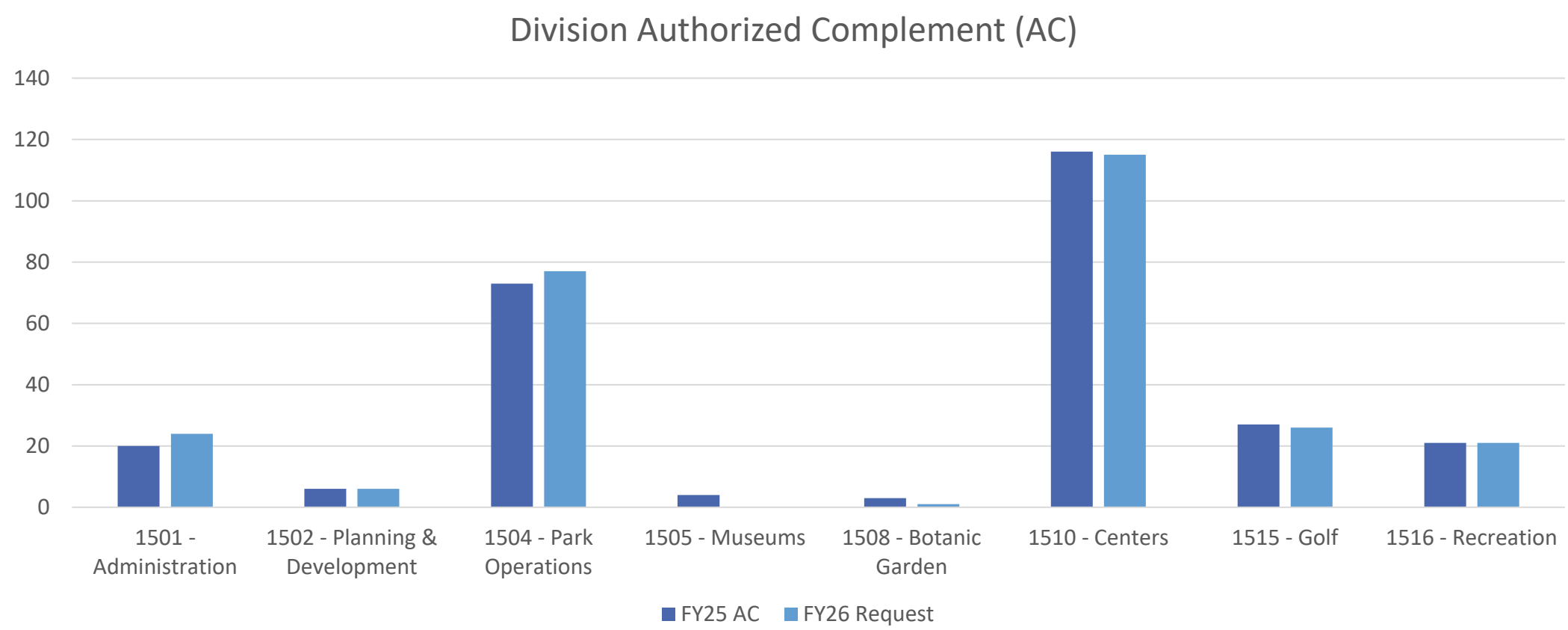


FY26 Budget: Memphis Parks

FY26 Budget Org Chart at Legal Level: Memphis Parks



Division Authorized Complement (AC): Memphis Parks



Division Authorized Complement (AC): Memphis Parks

Legal Level	FY25 AC	FY25 Council Approved Revisions	FY26 AC	FY26 Requested ISLs	FY26 AC Request	Vacant Position(s)	Status of Vacant Position(s)		**Number of Grant Position(s)
							Posted	Filled	
1501 - Administration	20	0	24	0	24	3	0	1	0
1502 - Planning & Development	6	0	6	0	6	0	0	0	0
1504 - Park Operations	70	3	77	0	77*	4	0	0	0
1505 - Museums	4	0	0	0	0	2	0	0	0
1508 - Botanic Garden	3	0	1	0	1	1	0	0	0
1510 - Centers	109	7	115	0	115*	11	2	1	0
1515 - Golf	26	1	26	0	26	0	0	0	0
1516 - Recreation	20	1	21	0	21	0	0	0	1
Total	258	12	270	0	270	21	2	2	1

**Memphis Parks will unfund 12 positions in FY26 while retaining their authorized count to allow for potential future re-funding*

**Position(s) not funded by General Fund in FY25.

Budget Overview: Memphis Parks

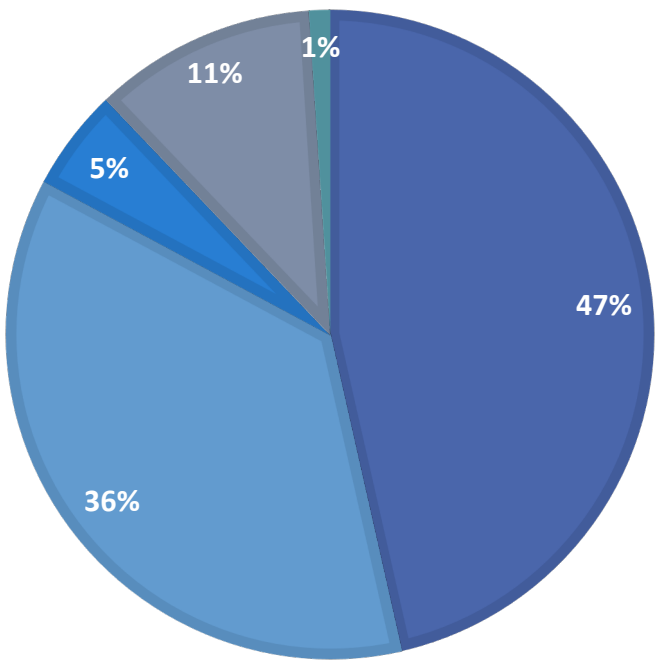
Total Requested Budget for the upcoming year

Key Budget Priorities

- 1. Youth and Young Adult Programming
- 2. Maintain Clean & Attractive Parks
- 3. Support Cultural Assets
- 4. Implement Revenue Development Strategies

BREAKDOWN OF MAJOR SPENDING CATEGORIES

■ Personnel ■ Materials/Supplies ■ Grants/Subsidies ■ Service Charges ■ Inventory



Historical Budget Comparison: Memphis Parks

Category	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Adopted Budget	FY25 Forecast	FY26 Proposed
Personnel Expenses	16,591,027	17,996,108	18,947,926	22,975,048	24,089,500	24,098,298	23,212,386
Materials and Supplies	18,988,322	20,566,201	21,542,889	26,222,121	22,361,043	23,766,758	18,480,670
Capital Outlay	12,000	2,000	2,000	2,000	-	-	-
Inventory	453,599	313,867	313,867	495,700	664,101	798,678	752,500
Grant and Subsidies	-	-	-	-	-	2,000	2,634,150
Service Charges	69,200	71,600	71,600	127,627	183,316	174,263	5,563,805
Total Expenditures	36,114,148	38,949,776	40,878,282	49,822,496	47,297,960	48,839,997	50,643,511
Total Revenues	5,704,199	5,813,512	6,130,080	10,437,869	7,709,796	8,031,044	9,403,971

Division Cost Recovery: Memphis Parks

	FY25 Budgeted Revenue	FY25 Budgeted Cost Recovery	FY26 Proposed Revenue	FY26 Proposed Cost Recovery
1501 – Administration	\$109,992	4%	\$74,992	2%
1502 – Planning & Development	\$0	0%	\$0	0%
1504 – Park Operations	\$131,562	1%	\$131,562	2%
1505 – Museums	\$0	0%	\$0	0%
1506 – Memphis Zoo	\$0	0%	\$0	0%
1507 – Brooks Museum	\$0	0%	-	-
1508 – Botanic Garden	\$0	0%	\$0	0%
1509 – Liberty Park	\$675,000	66%	\$1,805,090	108%
1510 - Centers	\$198,633	2%	\$231,500	2%
1515 - Golf	\$6,532,042	79%	\$7,010,827	86%
1516 - Recreation	\$128,500	3%	\$150,000	3%
1540 – Managed Properties	-	-	\$0	0%
Division Total	\$7,775,729	16%	\$9,403,971	19%

Key Budget Drivers: Memphis Parks

Budget Drivers: Key factors driving the budget change requests:

- Utilities- 8% increase since FY24, 11% of FY26 Budget
- Increases in contracts for professional services and supplies
 - Laptops, alarm system installation and maintenance, training, etc.
- Support for Cultural Assets via management fees
- Personnel- Citywide FY25 personnel salary increase, Union Needs

Explanation of Changes

- Budget drivers cause necessary decrease in some service areas; to include part time salaries, professional services, and supplies for Park Operations, Community Centers, Recreation, etc.

FY24 Key Accomplishment

- **CAPRA Accreditation earned in 2025!** We will begin annual audits to maintain and grow our excellence standards.

Qualitative/Quantitative Outcomes: Memphis Parks

Programs/Projects above 5% of Material & Supplies Budget

- Park Operations
 - Tools, Chemicals, Contracted Mowing, Shop Charges, Safety Maintenance, Urban Forest Maintenance
- Community Centers
 - Utilities, Program Supplies
- Recreation
 - Pool/Ballfield Maintenance, Chemicals, Recreational Supplies, Youth/ Young Adult Programming Professional Services
- Golf
 - Course Maintenance, Chemicals, Upgrading Equipment, Leased Equipment
- Administration
 - Alarm System Charges, Utilities
- Managed Properties
 - Management Fees
- Liberty Park
 - Professional Services, Utilities

Performance Metrics: Memphis Parks

Key Performance Indicators that will be used to measure success

- **Reliability:** Shows ongoing Parks performance maintaining sites.
- **Reach:** Shows residents’ utilization of key community assets.
- **Quality:** Measures building conditions/cleanliness, customer service, and welcoming environment, so residents have a positive experience.

Comparison of Past Performance: A historical overview of performance trends (showing how outcomes improved/did not improve with previous budget).

	FY21	FY22	FY23	FY24	FY25
Mow Cycle <small>*partial year</small>	No records	83.71%	56.37%	56.04%	62.72%*
Attendance <small>*partial year</small>	520,971	388,821	479,105	413,262	428,330*
Customer Interaction <small>*baseline/partial year</small>	No records	No records	58.97*	78.50	86.86*

Proposed New or Budding Initiatives for FY26: Memphis Parks – Admin & Planning & Development

Initiative	Budget	Impact
Develop and implement cost recovery plan	Existing staff hours	Strengthens financial sustainability across all program areas
Expand efforts throughout FY26 for sponsorships and grants	Existing staff hours	Increased external funding and community partnerships
Meeting on Common Ground marketing initiatives	Existing M+S	Improved public trust, visibility, and community input
Youth advisory board	Existing M+S	Youth voice integrated into parks decision-making
Parks Master Plan update – Parks Playbook	Statistically valid survey, marketing costs, printing costs; \$35,000	Provides updated vision for equitable, modern parks system

Proposed New or Budding Initiatives for FY26: Memphis Parks – Park Operations

Initiative	Budget	Impact
Maintenance of new amenities coming online in FY26 (Kennedy and Baber sports fields, Heights Line)	Existing staff and M+S	Increase in park usership; total of four additional sports fields, one dog park, & one walking trail via Heights Line
Continuing 17-day cut cycle and 3-day litter cycle for all parks	Existing staff and M+S	Maintenance level sustained

Proposed New or Budding Initiatives for FY26: Memphis Parks – Community & Senior Centers

Initiative	Budget	Impact
Install and maintain burglary and fire alarms & fire suppression systems	Installation cost, annual monitoring fees, service calls; \$500,000	Protects City assets, ensures compliance with fire code, increases citizens' safety perception of facility
Improve collaboration with nonprofits and government partners	Existing staff and facility space	More wraparound services to community, enhances centers as hub for social services, increased utilization by partner organizations and citizens
Revise program content based on Parks Playbook update	Existing staff and M+S	Ensures programming aligns with community needs and strategic priorities modernizes activities to better engage youth, young adults, and seniors; increase program participation and community satisfaction

Proposed New or Budding Initiatives for FY26: Memphis Parks – Community & Senior Centers

Initiative	Budget	Impact
Implement safety and security practices	Existing staff and training/prof services	Enhances both real and perceived safety for staff and visitors, reduces security incidents, increases resilience and preparedness, strengthens partnership with MPD
Remove front gate cages to make centers more inviting	Contracted service estimate \$15,000	Shifts perception from “locked down” to “welcoming” public spaces, encourages more citizens to visit centers, supports broader effort to reduce stigma associated with public centers

Proposed New or Budding Initiatives for FY26: Memphis Parks - Golf

Initiative	Budget	Impact
Strengthen partnership with First Tee/TN Golf Foundation	Existing staff and M+S	Expands youth access to golf, especially for underserved communities; builds long-term player pipeline and civic pride; attracts philanthropic/corporate investment
Boost participation at golf courses through AI and marketing campaign	Placer.ai subscription, marketing costs; \$35,000	Targets marketing using real user data and foot traffic trends, increases play at underutilized courses, promotes equitable use of public facilities
Implement beginner golf clinics	Existing staff and M+S	Introduces new players to the sport, promotes inclusivity and diversity in golf, boosts long-term rounds and revenue through repeat play

Proposed New or Budding Initiatives for FY26: Memphis Parks - Recreation

Initiative	Budget	Impact
Aquatics: Autism Water Safety Series, Swim Teams, Back-to-School Pool Party	Existing staff and M+S	Promotes inclusivity, youth safety, and seasonal programming
Athletics: Track & Field, Youth Baseball/Softball, Junior Tennis Tournament, Fall Soccer	Existing staff and M+S	Increases youth participation and affordable, healthy choices for sports
Play Your Park (PYP): Lit in the Park (Book Club), King of the Grill, Bunch & Bingo, Music Karaoke, and Silent Party in the Park	Existing staff and M+S	Enhances social engagement, socioeconomic mixing, and park activation for all ages
Health and Wellness: Youth Fit Program, Nutrition Month (Cooking Demos), Heart Health, Diabetes & Handwashing Awareness Campaigns	Existing staff and M+S	Provides affordable and accessible healthy activity for families

Proposed New or Budding Initiatives for FY26: Memphis Parks – Managed Properties

Initiative	Budget	Impact
Implementing quarterly financial and service reports from all managed partners	Existing staff will oversee project. \$12,480,035 total support to managed partners; 24.6% of Memphis Parks total budget	Improved transparency and regular communication with all managed partners

Challenges and Risks: Memphis Parks

- Possible Structural Change
- Operational Changes for Aquatics and Community Centers
- Reduced Opportunity to Enhance Cut Cycle and Improve Litter Abatement Efficiency
- Reduced Part-Time Hours
- Refinement of Program Offerings
- Golf Flat Revenue