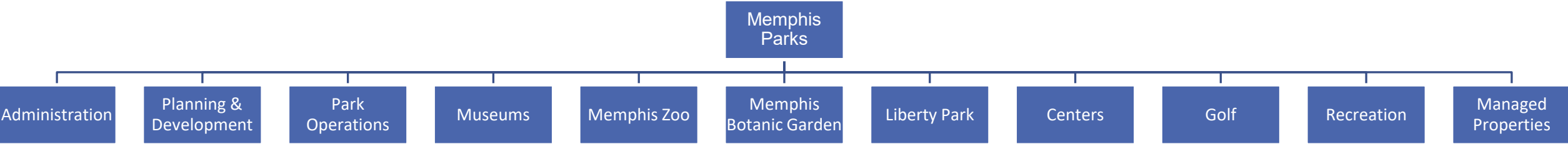
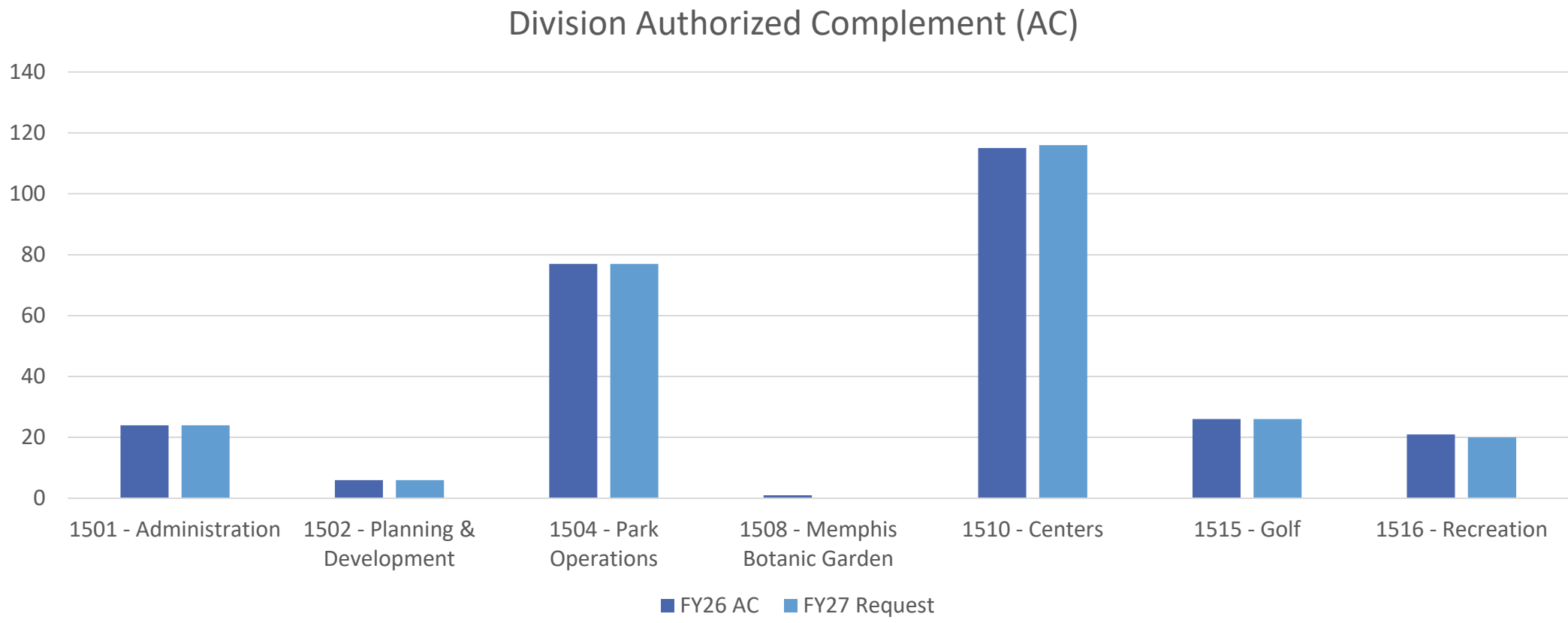


FY27 Budget: Memphis Parks

FY27 Budget Org Chart at Legal Level: Memphis Parks – Large



Division Authorized Complement (AC): Memphis Parks



Division Authorized Complement (AC): Memphis Parks

Legal Level	FY26 AC	FY26 Council Approved Revisions	FY27 AC	FY27 Requested ISLs	FY27 AC Request	Vacant Position(s)	Status of Vacant Position(s)		Number of Unfunded Position(s)
							Posted	Filled	
1501 - Administration	24	0	24	0	24	5	0	0	5
1502 - Planning & Development	6	0	6	0	6	0	0	0	0
1504 - Park Operations	77	0	77	0	77	21	0	6	15
1508 - Botanic Garden	1	0	0	0	0	0	0	0	0
1510 - Centers	115	0	116	0	116	6	0	1	1
1515 - Golf	26	0	26	0	26	0	0	0	0
1516 - Recreation	21	0	20	0	20	3	0	0	3
Total	270	0	269	0	269	35	0	7	24

**Memphis Parks will unfund 11 positions in FY27 while retaining their authorized count to allow for potential future re-funding; 1 position will move to the Human Resources division. Total funded positions in FY27 is 245.*

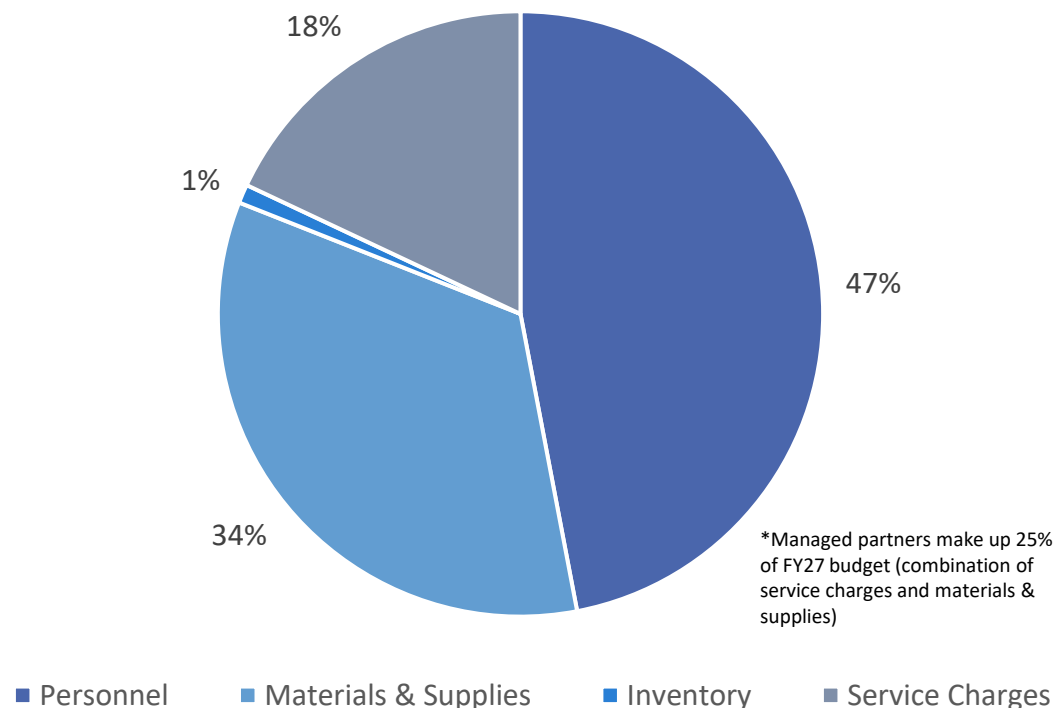
Budget Overview: Memphis Parks

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 Cost Recovery Strategies

Breakdown of Major Spending Categories



Historical Budget Comparison (Adopted Budget): Memphis Parks

Category	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Adopted Budget	FY26 Forecast	FY27 Proposed
Personnel Expenses	17,996,108	18,947,926	22,975,048	24,089,500	24,121,818	24,103,353	24,864,785
Materials and Supplies	20,566,201	21,542,889	26,222,121	22,361,042	18,530,670	19,760,050	17,809,448
Capital Outlay	2,000	2,000	1,587				
Inventory	313,867	313,867	495,700	664,101	752,500	747,950	752,500
Service Charges	71,600	71,600	127,627	183,316	8,197,955	8,173,388	9,173,187
Total Expenditures	38,949,776	40,878,282	49,822,496	47,297,960	51,602,943	52,784,740	52,599,920
Total Revenues	5,813,512	6,130,080	10,437,869	7,709,796	9,403,971	9,403,971	9,002,873

Historical Budget Comparison (Year Total Actuals): Memphis Parks

Category	FY22 YearTotal Actuals	FY23 YearTotal Actuals	FY24 YearTotal Actuals	FY25 YearTotal Actuals	FY26 YearTotal Actual	FY26 Forecast	FY27 Proposed
Personnel Expenses	17,280,243	18,008,030	21,016,586	25,098,363	16,969,627	24,103,353	24,864,785
Materials and Supplies	25,457,002	25,302,342	28,093,448	21,939,658	11,681,461	19,760,050	17,809,448
Capital Outlay	386	1,587	660				
Grants and Subsidies				56,984			
Inventory	357,213	423,971	682,503	765,841	476,397	747,950	752,500
Service Charges	13,494	94,013	118,359	163,403	7,517,293	8,173,388	9,173,187
Misc Expense					(4,818)		
Total Expenditures	43,136,729	43,829,943	49,911,557	48,024,251	36,639,960	52,784,740	52,599,920
Total Revenues	11,093,088	10,690,463	10,575,734	8,436,179	5,576,840	9,403,971	9,002,873

Key Budget Drivers: Memphis Parks

Budget Drivers: Key factors driving the budget change requests (if applicable, remove bullet, if not)

- **Utilities**
 - 9.7% of FY27 Budget
- **Contracts & Supplies**
 - Increased costs for:
 - Professional services
 - Equipment & supplies
 - Laptops, alarm systems (installation & maintenance)
 - Training
- **Cultural Assets**
 - Support through **management fees**
 - 25% of FY27 Budget
- **Personnel**
 - Citywide **FY27 salary increases**

Qualitative/Quantitative Outcomes: Memphis Parks - Large

Programs/Projects above 5% of Material & Supplies Budget

- Park Operations
 - Tools, Chemicals, Contracted Mowing, Shop Charges, Safety 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).

	FY22	FY23	FY24	FY25	FY26
Mow Cycle <small>*partial year</small>	84%	56%	56%	69%	69%*
Attendance <small>*partial year</small>	388,821	479,105	413,262	563,026	322,650*
Customer Interaction <small>*partial year</small>	No records	58.97*	78.50	87.64	88.67*

New or Budding Initiatives for FY27: Memphis Parks

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
Parks Master Plan update – Parks Playbook	Statistically valid survey, marketing costs, printing costs; \$35,000	Provides updated vision for equitable, modern parks system
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
Maintenance of new amenities coming online in FY27 (new sections of Wolf River Greenway)	Existing staff and M+S	Increase in park usership

New or Budding Initiatives for FY27: Memphis Parks

Initiative	Budget	Impact
Install (phase 4) 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
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

Challenges and Risks Memphis Parks

Service impacts across Memphis Parks entire division

Reductions in:

- Unfunding Full-time positions
- Professional services
- Supplies
- Park Operations (Unfunded positions)
- Recreation programs (Unfunded positions)
- Administration/ Community Engagement (Unfunded positions)

2025 Accomplishment & Continued Focus

Successfully **maintained core services and supported cultural assets** despite rising costs

Continued focus on:

- Efficient resource allocation.
- Sustaining critical programs
- Identifying opportunities to optimize services while meeting community needs.