



City of Franklin, Tennessee

FY 2017 Operating Budget

Parks Department

Lisa Clayton, Parks Director

Kevin Lindsey, Parks Facilities Superintendent

Paige Cruse, Parks & Recreation Superintendent]

City of Franklin, Tennessee - FY 2017 Budget Request

Parks Department

Outline

- Purpose of Department**
- Organization Chart**
- Base Budget Request**
 - Personnel**
 - Operations**
 - Capital**
- Program Enhancements**





City of Franklin, Tennessee - FY 2017 Budget Request

Parks Department

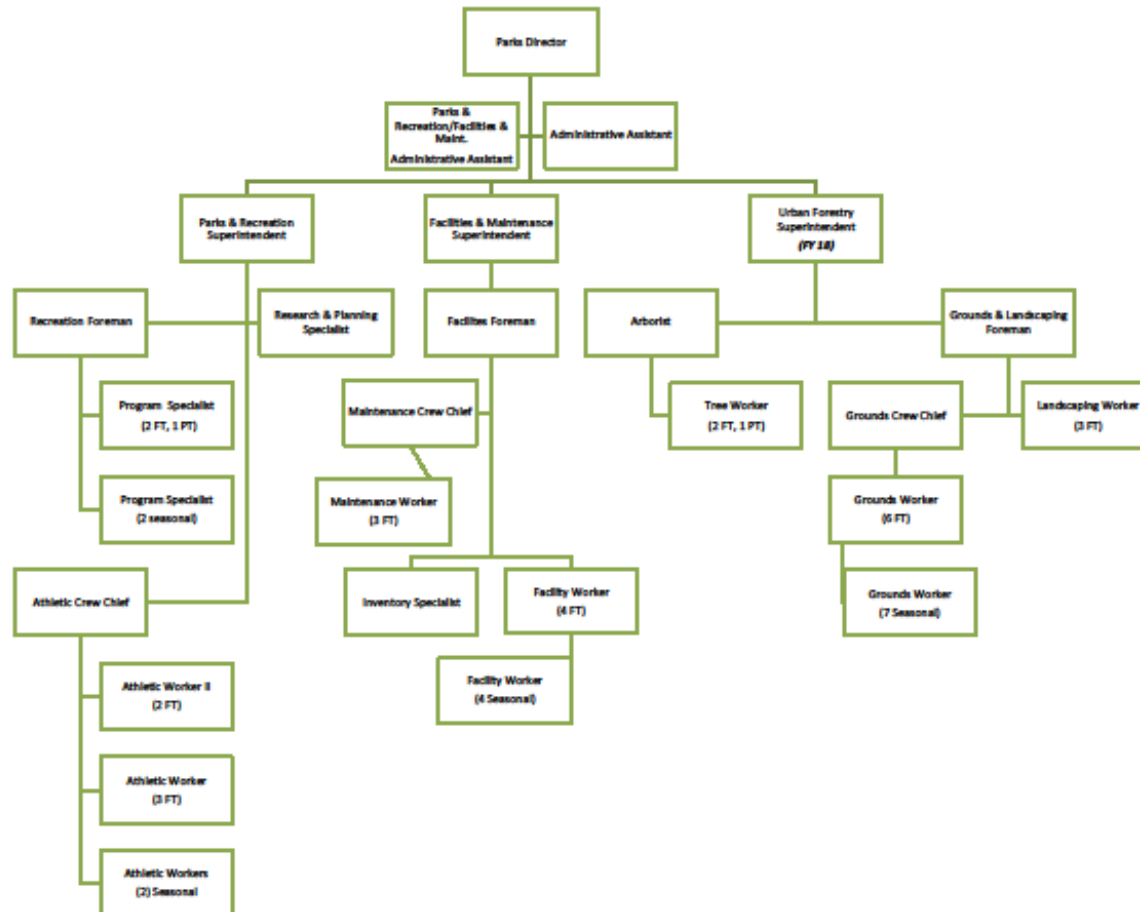
Mission of the Franklin Parks Department

Franklin Parks Department is an essential service established to improve the quality of life for all residents of the City by proactively responding to changing demographics and emerging trends, while also maximizing all available resources to enhance each resident's health, promote economic vitality and long-term sustainability now and for future generations.

City of Franklin, Tennessee - FY 2017 Budget Request

Parks Department

Proposed Organization Chart





City of Franklin, Tennessee - **FY 2017 Budget Request**

Parks Department

Base Budget Request: Personnel

FY 17: Total Personnel increasing 3.4%, or \$87,731

Regular Pay: \$1,767,684 (w/out adding personnel)

Overtime Pay: \$36,610

Current Staffing Level

(37) Full-Time Employees

(2) Part-Time Employees

(15) Seasonal Employees

Requesting for FY 17:

Additional (2) Full-Time Employees; (1) Part-Time & (1) Seasonal.



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Base Budget Request: Operations

FY 17 Operations: \$1,762,140, or a decrease of 44.9% (\$1,473,329) from FY 16 budget (*budget inflated due to grants received during the year for battlefield acquisitions*)

Increases due to new property:

~Harlinsdale Arena

~Carter's Hill Battlefield Park

~Increase in freight & contracts

~Increase in number of patrons attending events (special & athletics)



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Program Enhancement Requests

(12) Total Enhancements - \$533,744

(4) Personnel Requests

(7) Equipment Requests

(1) Capital Request