



City of Franklin, Tennessee
FY 2021 Operating Budget Request

Parks Department

Lisa Clayton, Parks Director

Paige Cruse, Assistant Parks Director

Brian Walker, Urban Forestry Superintendent

Kevin Lindsey, Facilities Superintendent



City of Franklin, Tennessee - FY 2021 Budget Request

Parks Department

Outline

- Purpose of Department**
- Organization Chart**
- Revenue (Actual & Projected)**
- Base Budget Request**
 - Personnel**
 - Operations**
- Program Enhancements**
- Future Parks System Outlook**



City of Franklin, Tennessee - FY 2021 Budget Request

Parks Department

Franklin Parks Department's Vision

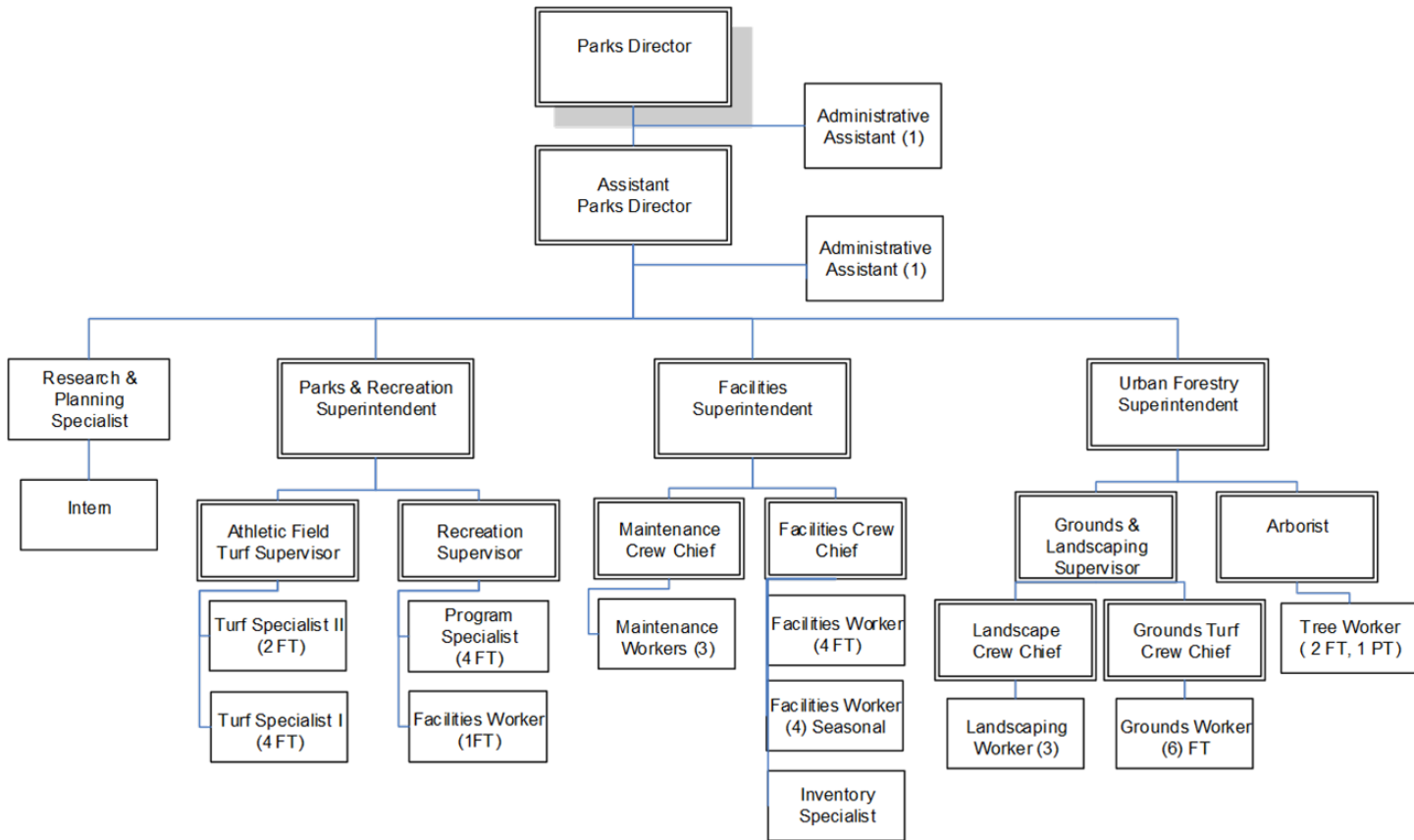
“To provide high-quality, accessible parks, historic sites, trails and recreation amenities that will create positive recreational healthy experiences for all residents and visitors of the city that make living, working and playing in Franklin the city of choice for the region.”



City of Franklin, Tennessee - FY 2021 Budget Request

Parks Department

Organization Chart (Current)





City of Franklin, Tennessee - FY 2021 Budget Request

Parks Department

Base Budget Request: Personnel

FY21: Total Personnel:

Salary & Wages: \$3,371,085

- Overtime Pay: \$45,360 (avg. yearly \$38,153)

Current Staffing Level:

(46) Full-Time Employees

(1) Part-Time Employee

(4) Seasonal Employees

(1) Intern



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Parks Department

Base Budget Request: Operations

FY21: Operations:

\$2,286,647 or an increase of 4.4% (\$95,655)

Reasons for Increases:

Repair & Maintenance Services

Increase in Numbers for Special Events

Repairs for Special Events (Reimbursed)



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Parks Department

Revenue Outlook

Special Events & Rentals: \$143,727.00

Parkland Impact Fees: \$24,059,208.98

Lease Programs: \$16,062.65



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Program Enhancement Requests

(10) Total Requests:

(4) Personnel Requests

(1) Facility Renovation Request

(4) Equipment Requests

(1) Playground Request



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Parks Department

(4) Personnel Program Enhancement Requests

NEW:

- (1) Full Time Maintenance Trail Worker**
- (2) Full Time Tree Worker**
- (3) Part-Time Landscaping Worker**

RECLASSIFICATION:

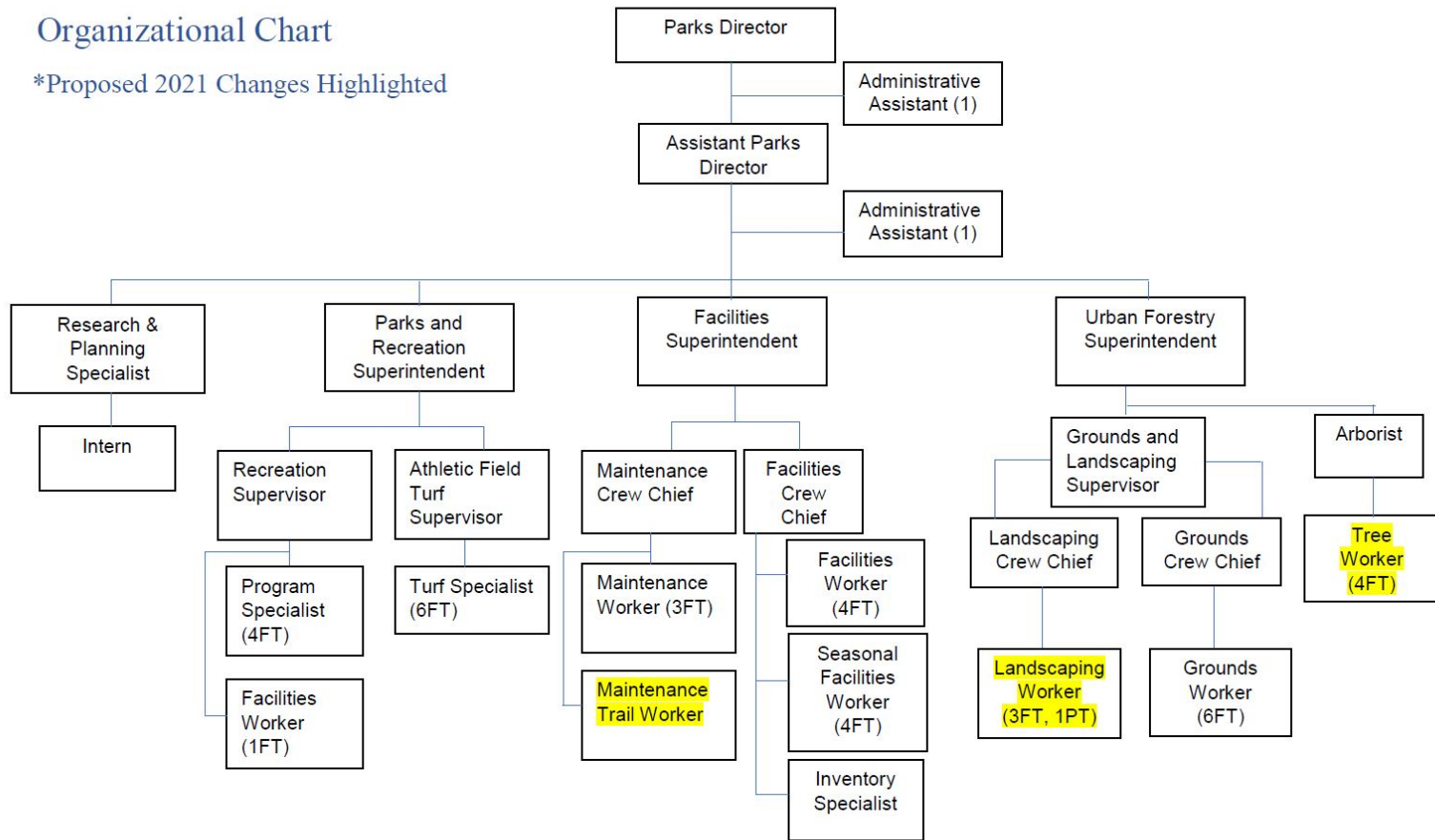
Part-Time to Full-Time Tree Worker

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Parks Department

Organizational Chart

*Proposed 2021 Changes Highlighted





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Parks Department

Program Enhancement Request – Facility Renovation

Eastern Flank Event Facility Siding Project



Program Enhancement Request – “Equipment”

(4) Requests:

(1 of 4) Replacement: Compact Utility Tractor



Existing Equipment



Proposed Equipment

Program Enhancement Request – “Equipment”

(4) Requests:

(2 of 4) New: Mini Excavator



Program Enhancement Request – “Equipment”

(4) Requests:
(3 of 4) New: Heavy Duty Field Topmaker



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Program Enhancement Request – “Equipment”

(4) Requests:

(4 of 4) New: Trimming Rotary Mower



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Program Enhancement Request – Replacement Pinkerton Park Play Equipment



Bicentennial Park

Personnel & Equipment Projections



Bicentennial Park:

Personnel:

Programming (1/2)

Landscaping (1/2)

Facilities (1/2)

Equipment:

Grounds & Landscaping

Maintenance

Programming

Southeast Complex & Robinson Lake Area Personnel & Equipment Projections



Personnel:

- Programming (1)
- Landscaping (3)
- Facilities (2)
- Athletics (4)
- Grounds: (2)
- Administration (1)

Equipment:

All Divisions

Liberty Park

Personnel & Equipment Projections



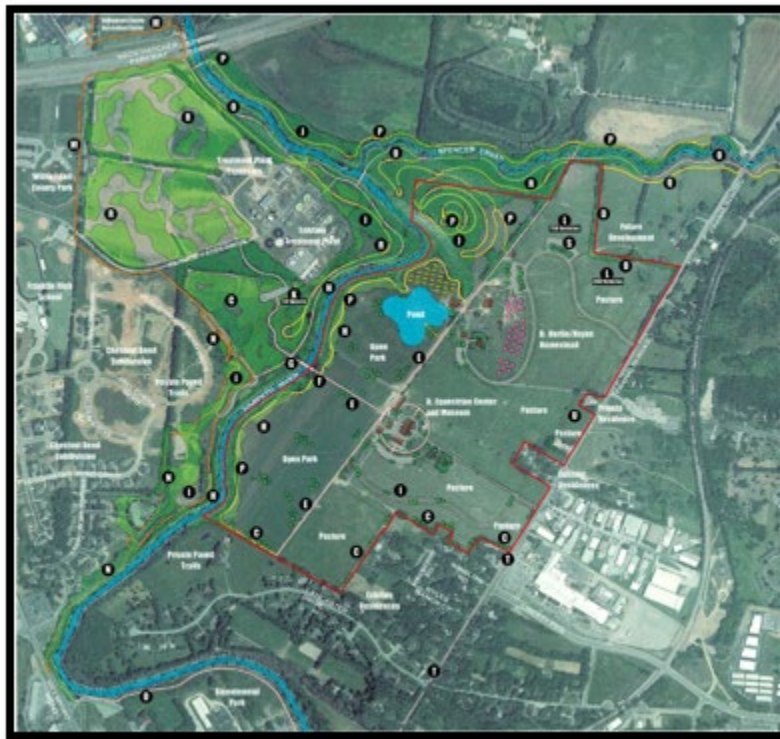
Personnel:

Programming (1/2)
Landscaping (1/2)
Facilities (1)
Athletics (2)
Grounds: (1)
Maintenance (1/2)

Equipment:

All Divisions

The Park for Harlinsdale Farm Personnel & Equipment Projections



Personnel:

- Programming (1)
- Landscaping (1)
- Facilities (1)
- Athletics (1)
- Grounds: (1)
- Maintenance (1)

Equipment:

All Divisions

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Addition(s) of Trails & Facilities Personnel & Equipment Projections

Parkland Impact Ordinance:

Personnel:

- Urban Forestry (2)
- Maintenance (1)
- Programming (1)
- Grounds (1)
- Landscaping (1)
- Facilities (2)

Equipment:

Trail & Area Dependent



