



# *City of Franklin, Tennessee*

## **FY 2018 Operating Budget**

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# **Parks Department**

Lisa Clayton, Parks Director

Kevin Lindsey, Parks Facilities Superintendent

Paige Cruse, Parks & Recreation Superintendent



# *City of Franklin, Tennessee - FY 2018 Budget Request*

## **Parks Department**

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### **Outline**

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



## *City of Franklin, Tennessee - FY 2018 Budget Request* **Parks Department**

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### **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 2018 Budget Request* **Parks Department**

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### **2016 Citizen Survey Results**

**\* Almost all resident rated the quality of life for Franklin as *excellent or good – 97% combined.***

**\* In fact, compared to nation benchmarks (& over 500 other cities participated in this survey), *Franklin ranks 8<sup>th</sup> in the nation for quality of life.***

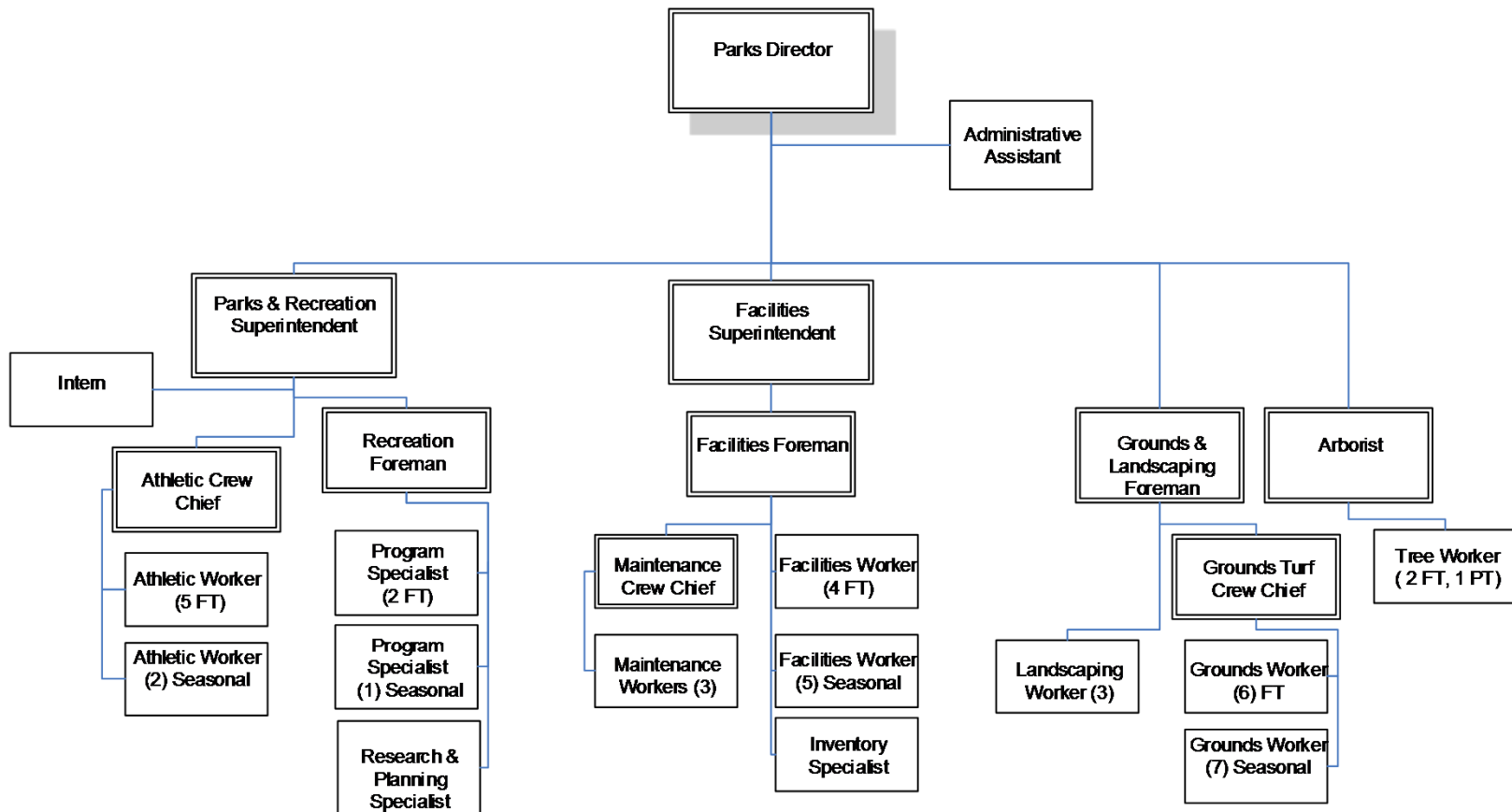
***63% Excellent, 34% Good, 3% Fair & 0% Poor.***



# City of Franklin, Tennessee - FY 2018 Budget Request

## Parks Department

### Current Organization Chart

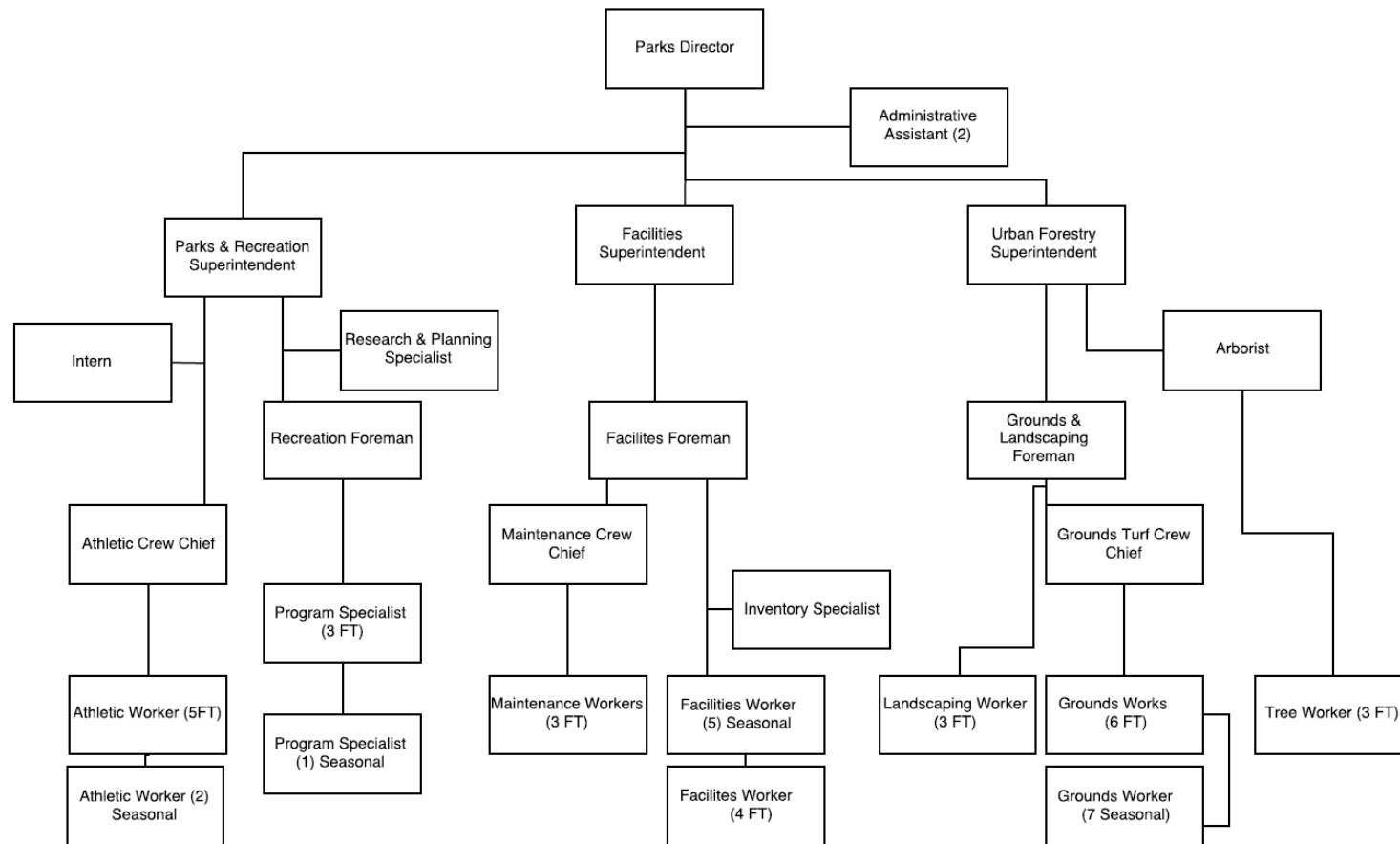




# City of Franklin, Tennessee - FY 2018 Budget Request

## Parks Department

### Proposed Organization Chart





## ***City of Franklin, Tennessee - FY 2018 Budget Request*** **Parks Department**

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### **Base Budget Request: Personnel**

**FY 18: Total Personnel increasing 3.6%, or \$94,383**

**Salary & Wages: \$1,873,335**

**Overtime Pay: \$35,513**

#### **Current Staffing Level**

**(39) Full-Time Employees**

**(2) Part-Time Employees**

**(15) Seasonal Employees**

#### **Requesting for FY 18:**

**Additional (3) Full-Time Employees**



## *City of Franklin, Tennessee - FY 2018 Budget Request* **Parks Department**

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### **Base Budget Request: Operations**

#### **FY 18 Operations:**

**\$1,965,806 or an increase of 10% (\$178,291)**

#### **Reasons for Increases:**

- \*Increase in number of patrons attending & events themselves.  
(special & athletics)**
  
- \*Increase in parkland areas & service: Bicentennial Park – Point  
Park; Maintenance of (22) bridges; fuel; equine trails &  
multi-purpose arena campus; ADA improvements**
  
- \*Increase in freight & contracts:**





## *City of Franklin, Tennessee - FY 2018 Budget Request* **Parks Department**

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### **Program Enhancement Requests**

**👤 Total Personnel Enhancements - \$189,883**  
**(3) Personnel Requests**

- A) Parks Programming Specialist**
- B) Urban Forestry Superintendent**
- C) Reclassification of Park Tree Worker  
from Part-Time to Full-Time**



## *City of Franklin, Tennessee - FY 2018 Budget Request* **Parks Department**

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### **Program Enhancement Requests**



**Total Operations Enhancements - \$37,000**

#### **(2) Total Operations Requests:**

- A) Harlinsdale Irrigation & Stormwater Plan**
- B) Liberty Park Fiber Extension**

## *City of Franklin, Tennessee - FY 2018 Budget Request* **Parks Department**

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### **Program Enhancement Requests**

 **Total Equipment Enhancements - \$343,700**

**(1 of 5) Equipment  
Request:**

**A) Forestry Truck  
\$189,900**



## *City of Franklin, Tennessee - FY 2018 Budget Request* **Parks Department**

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### **Program Enhancement Requests**

 **Total Equipment Enhancements - \$343,700**

**(2 of 5) Equipment Request:**

**B) 300-Gallon Ground Drive Turf Sprayer: \$48,800**



## *City of Franklin, Tennessee - FY 2018 Budget Request* **Parks Department**

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### **Program Enhancement Requests**

 **Total Equipment Enhancements - \$343,700**

**(3 of 5) Equipment Request:**

**C) Fairway Reel Mower: \$58,000**





## *City of Franklin, Tennessee - FY 2018 Budget Request* **Parks Department**

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### **Program Enhancement Requests**

 **Total Equipment Enhancements - \$343,700**

**(4 of 5) Equipment Request:**

**D) Rotary Mower: 32,000**



**(5 of 5) \$15,000 for Security Cameras (ongoing)**



## *City of Franklin, Tennessee - FY 2018 Budget Request* **Parks Department**

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### **Base Budget Request: Capital**

#### **FY 18 Capital:**

**\$29,283: Tinkerbell Park Playground Replacement Structures that are currently not in compliance with NPSI (National Playground Safety Inspection) standards.**