



City of Franklin, Tennessee
FY 2019 Operating Budget Request

Parks Department

Lisa Clayton, Parks Director

Kevin Lindsey, Facilities Superintendent

Paige Cruse, Parks & Recreation Superintendent



City of Franklin, Tennessee - **FY 2019 Budget Request** **Parks Department**

Outline

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



City of Franklin, Tennessee - FY 2019 Budget Request **Parks Department**

Mission of the Franklin Parks Department

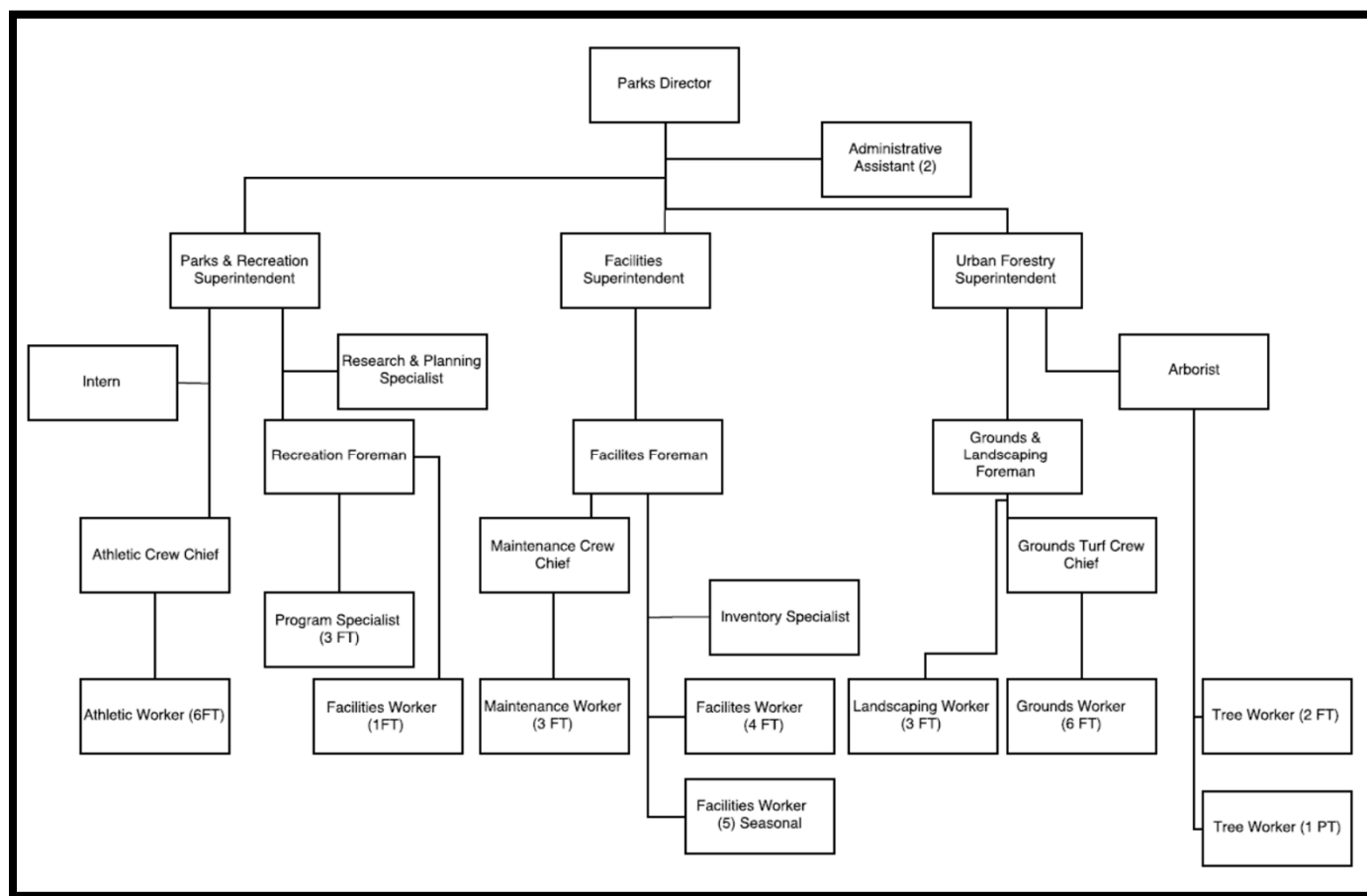
Franklin Parks Department is an essential service established to improve the quality of life for all residents of the City by proactively responding to changing demographics and emerging trends, while also maximizing all available resources to enhance each resident's health, promote economic vitality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



City of Franklin, Tennessee - FY 2019 Budget Request

Parks Department

Organization Chart





City of Franklin, Tennessee - FY 2019 Budget Request **Parks Department**

Base Budget Request: Personnel

FY 19: Total Personnel

Salary & Wages: \$1,970,391.00

Overtime Pay: \$37,807.00

Current Staffing Level

(43) Full-Time Employees

(1) Part-Time Employee

(5) Seasonal Employees

(1) Intern

No additional staff requested in FY 19.



City of Franklin, Tennessee - **FY 2019 Budget Request** **Parks Department**

Base Budget Request: Operations

FY 19 Operations:

\$2,141,698 or an increase of 8% (\$159,085)

Reasons for Increases:

Repair & Maintenance Services:

Grounds Services (104.8%)



City of Franklin, Tennessee - FY 2019 Budget Request **[Parks Department]**

Base Budget Request: Capital

No capital request in 2019.



City of Franklin, Tennessee - FY 2019 Budget Request **Parks Department**

Program Enhancement Requests

(2) Requests:

Jim Warren Park Tennis Courts (8) Replacement

Proposal for Architectural Services:
for Harlinsdale Farm



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Parks Department

Program Enhancement Requests

(1 of 2) Requests:

Jim Warren Park Tennis Courts (8) Replacement





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Program Enhancement Requests

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Program Enhancement Requests

(1 of 2) Requests:

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Program Enhancement Requests

(2 of 2) Requests: Architectural Services: for Harlinsdale Farm

- * Original Master Plan was completed in 2005
- * Develop a new master plan concentrating on specific structures & trail to a proposed bridge:
- * Deliverables:
 - ~Cost analysis on each structure
 - ~Programming options: Who, What & How would each structure be used.
 - ~CIP: Update the document with more accuracy and a holistic approach to the property.
 - ~ Potential Partnership: Their role in preserving & using the farm.



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Program Enhancement Requests

(2 of 2) Requests:
Architectural Services: for Harlinsdale Farm





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Program Enhancement Requests

(2 of 2) Requests:

Architectural Services: for Harlinsdale Farm

