



City of Franklin, Tennessee
FY 2020 Operating Budget Request

Parks Department

Lisa Clayton, Parks Director

Kevin Lindsey, Facilities Superintendent

Paige Cruse, Parks & Recreation Superintendent

Brian Walker, Urban Forestry Superintendent



City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Outline

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



City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Mission of the Franklin Parks Department

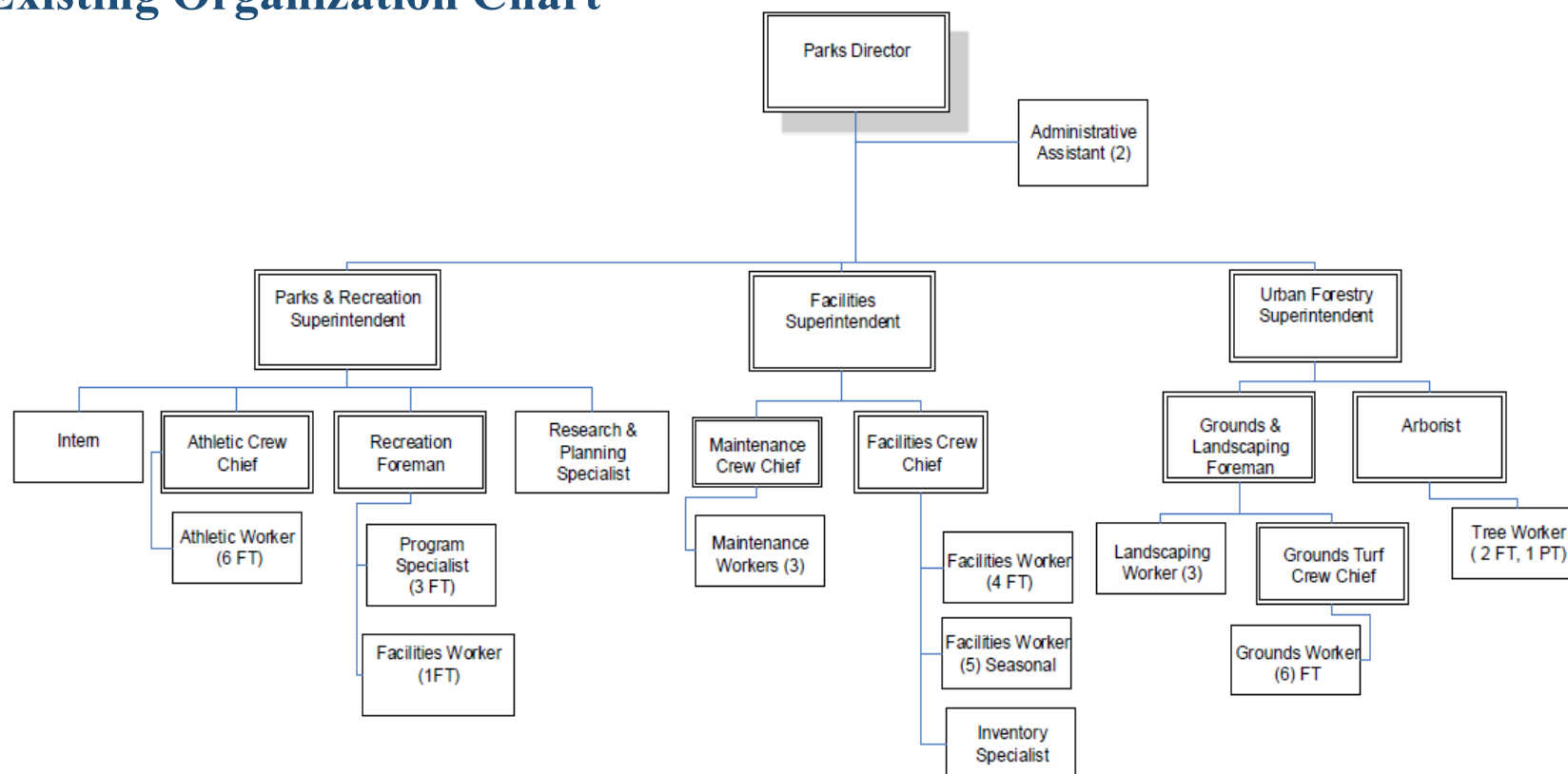
Franklin Parks Department is an essential service established to improve the quality of life for all residents of the City by proactively responding to changing demographics and emerging trends, while also maximizing all available resources to enhance each resident's health, promote economic vitality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



City of Franklin, Tennessee - FY 2020 Budget Request

Parks Department

Existing Organization Chart





City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Base Budget Request: Personnel

FY 20: Total Personnel

Salary & Wages: \$2,054,668 (increase of 1.3% from 2019)
- Overtime Pay: \$43,090 (average around \$38,153 yearly)

Current Staffing Level

(43) Full-Time Employees
(1) Part-Time Employee
(4) Seasonal Employees
(1) Intern



City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Base Budget Request: Operations

FY 20 Operations:

\$2,167,569 or an increase of 6.3% (\$129,166)

Reasons for Increases:

Repair & Maintenance Services:

Grounds Services – Mowing Contract



City of Franklin, Tennessee - **FY 2020 Budget Request** **Parks Department**

Base Budget Request: Capital

No capital request in 2020.



City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Program Enhancement Requests

(15) Requests:

- (5) Personnel Requests
- (1) Facility Renovation Request
- (8) Equipment Requests
- (1) Vehicle (2 additional within personnel PER's)



City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Program Enhancement “Personnel”

(5) Requests:

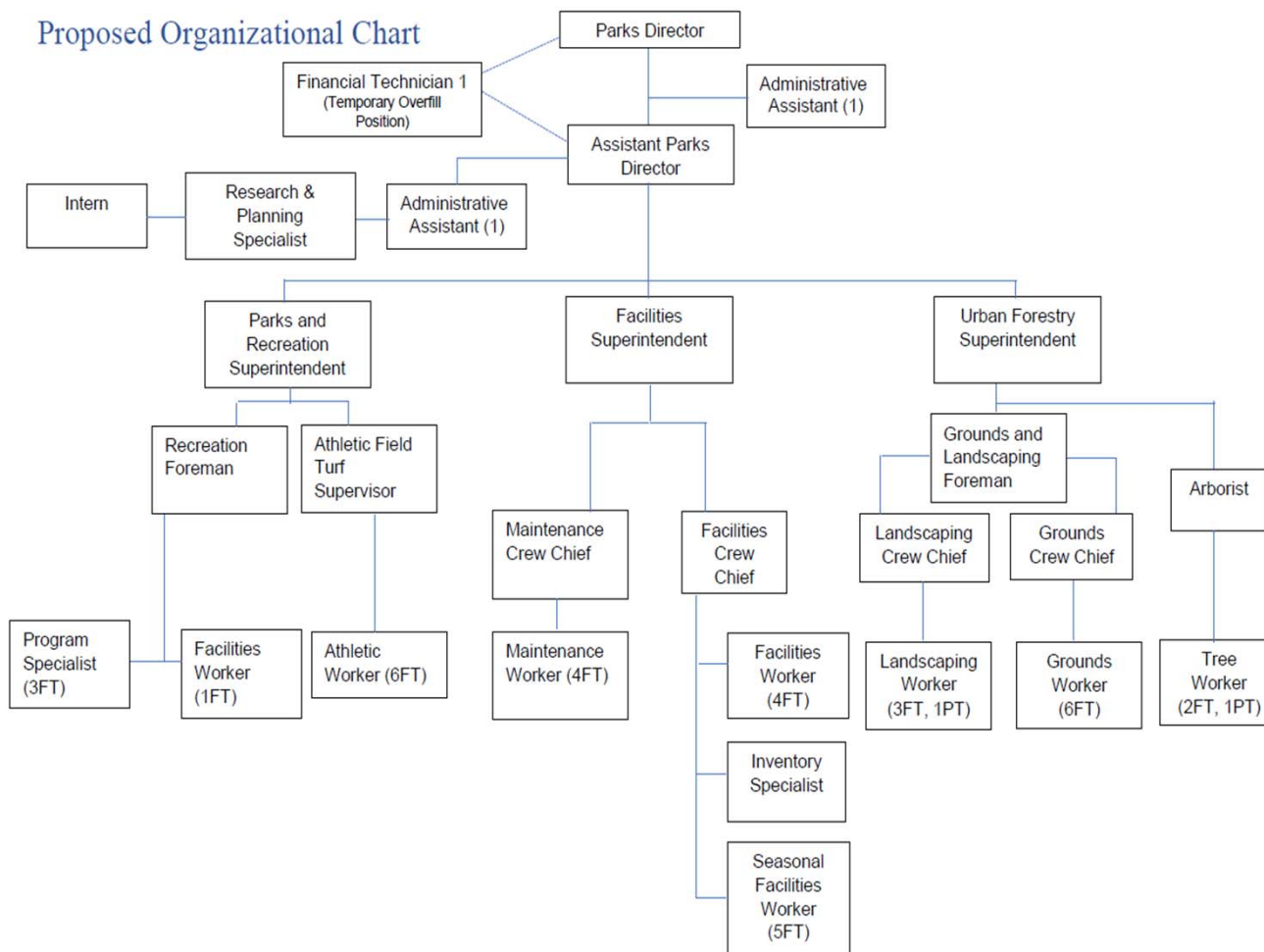
- () New: Assistant Parks Director
- () Reclassification: Athletic Turf & Field Supervisor
- () New: Landscape Crew Chief
- () New: Maintenance Worker – Trails & Bridges
- () New: Landscape Worker – (part-time)



City of Franklin, Tennessee - FY 2020 Budget Request

Parks Department

Proposed Organizational Chart





City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Program Enhancement – Facility Renovation

() Eastern Flank Event Facility Siding Project





City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Program Enhancement “Equipment” Requests

(8) Requests:

(1 of 8) Federal Line Markers Project
(Parks & Planning Dept.)



City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Program Enhancement “Equipment” Requests

(8) Requests:

(2 of 8) Replacement: Wide Area Mower





City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Program Enhancement “Equipment” Requests

(8) Requests:

(3 of 8) New: Trimming Mower





City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Program Enhancement “Equipment” Requests

(8) Requests:

(4 of 8) New: Workman - Topdresser





City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Program Enhancement “Equipment” Requests

(8) Requests:

(5 of 8) Replacement: Compact Utility Tractor



Existing Equipment



Proposed Equipment



City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Program Enhancement “Equipment” Requests

(8) Requests:

(6 of 8) Replacement: Turf Vacuum



Existing Equipment



Proposed Equipment



City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Program Enhancement “Equipment” Requests

(8) Requests:

(7 of 8) New: Heavy Duty Field Topmaker





City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Program Enhancement “Equipment” Requests

(8) Requests:

(8 of 8) Replacement: Utility Turf Tractor



Existing Equipment



Proposed Equipment



City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Program Enhancement “Vehicle” Requests

() Replacement: Pickup Truck



City of Franklin, Tennessee - FY 2020 Budget Request Parks Department

Future Growth (2-8 year Forecast)



Bicentennial Park:

Personnel:

Programming (1/2)

Landscaping (1/2)

Facilities (1/2)

Equipment:

Grounds & Landscaping

Maintenance

Programming



City of Franklin, Tennessee - FY 2020 Budget Request Parks Department

Future Growth (2-8 year Forecast)

Southeast Complex & Robinson Lake Property:



Personnel:

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

Equipment:

All Divisions



City of Franklin, Tennessee - FY 2020 Budget Request **Parks Department**

Future Growth (2-8 year Forecast)



Liberty Park:

Personnel:

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

Equipment:

All Divisions



City of Franklin, Tennessee - FY 2020 Budget Request Parks Department

Future Growth (2-8 year Forecast)



The Park at Harlinsdale Farm: Personnel:

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

Equipment:

All Divisions



City of Franklin, Tennessee - FY 2020 Budget Request
Parks Department

Future Growth (2-8 year Forecast)



Parkland Impact Ordinance:

Personnel:

Urban Forestry (4)
Maintenance (1)
Programming (1)
Grounds (1)
Landscaping (1)
Facilities (2)



Equipment:

Trail & Area Dependent