

Parks

Lisa Clayton, Director

The goal of the Franklin Parks Department is to provide a diverse and high quality system of parks, recreation facilities and public open spaces that will meet the recreation and leisure needs of the residents and visitors populations and that will protect and enhance the environmental character of the City of Franklin.

Measurement/Goal	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Cost per Franklin Resident to Support Parks	\$10.57	\$10.57	\$10.64	\$11.41
Operational Expenditures				
Administrative	69%	69%	63%	58%
Operations/Program	17%	17%	21%	17%
Maintenance	9%	9%	10%	8%
Capital Improvements	1%	1%	3%	15%
Capital Equipment	4%	4%	3%	2%
Revenues				
Pavilion Rentals	20%	20%	12%	
Contractual User Groups	34%	22%	22%	
Special Event Permits Issued	28%	32%	49%	
Lease Agreements	18%	22%	17%	
Urban Forestry & Recycling				
Trees Planted	465	238	60	
Tree Farm Trees	300	240	80	
Trees Planted by Donation/Grants	6	150	250	
Trees Purchased From Tree Bank	581	190	29	
Lecture Series Attendance	85	75	112	

Measurement/Goal	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Blue Bag Recycling (partial year)	-	69	233	
Park Attendance by Scheduled Users				
Schools	6,211	6,580	9,407	
Athletics	7,331	5,205	7,547	
City Sponsored Special Events	5,755	10,180	8,775	
Outside Sponsored Special Events	36,906	40,456	41,986	
Acres per 1000 residents (The National Recreation & Parks Association recommends 6 acres per 1000 residents. The City of Franklin has a total of 704 acres of parks) * New census population figure used = 62,487	12.52	12.52	11.28	



Sustainable Franklin

The City of Franklin Parks Department has taken the following actions toward helping the City become more sustainable:

- Increase the use of renewable energy to meet 10% of the City’s peak electrical load within seven years. Replace park lighting with energy saving or LED lights in the park system. (Estimated date of completion: 6-30-2016)
- Installation of a city wide park “Blue Bag” program within the athletic complexes of Jim Warren Park, Liberty Park and Fieldstone Park. (Estimated date of completion: 6-30-13)
- LED streetlight Retrofit Pilot Project-in using the remaining unallocated monies (\$4,200) from the DOE Energy Efficiency and Conservation Block Grant and in conjunction with TVA’s Energy Right Solutions for Business incentives Parks installed 29 LED bulbs at 38watts each for a grand total of \$96 dollars. The bulbs cost \$179 each with 5year 50,000 hour warranty and a 70+% efficiency. (Completed in October 2011)
- Implementation of a new self-guided free Historic Cell Phone Tour shall enhance the historical experience for all users by being interactive with audio supporting the visual experience and ADA compliance program. The free tour would include stops at all historic park sites. This program would augment the existing Civil War Trails markers, enhance Heritage Tourism, showcase historic parks and encourage visitors to attend historic museums and other city attractions (Completion date 6-30-12).

2012-2013 Outlook

The primary challenge in development of the Parks budget for Fiscal Year 2012-13 was dealing with shrinking revenues at the same time that expenses are growing. Total General Fund revenues for the coming year are projected to be increased primarily due to growth in special events, renovation of the Historic Hayes Home and activities within the overall parks system. Meanwhile, Park General Fund expenses face growing pressure from rapidly increasing costs of fuel, utilities, and existing unfinished park land and facilities.

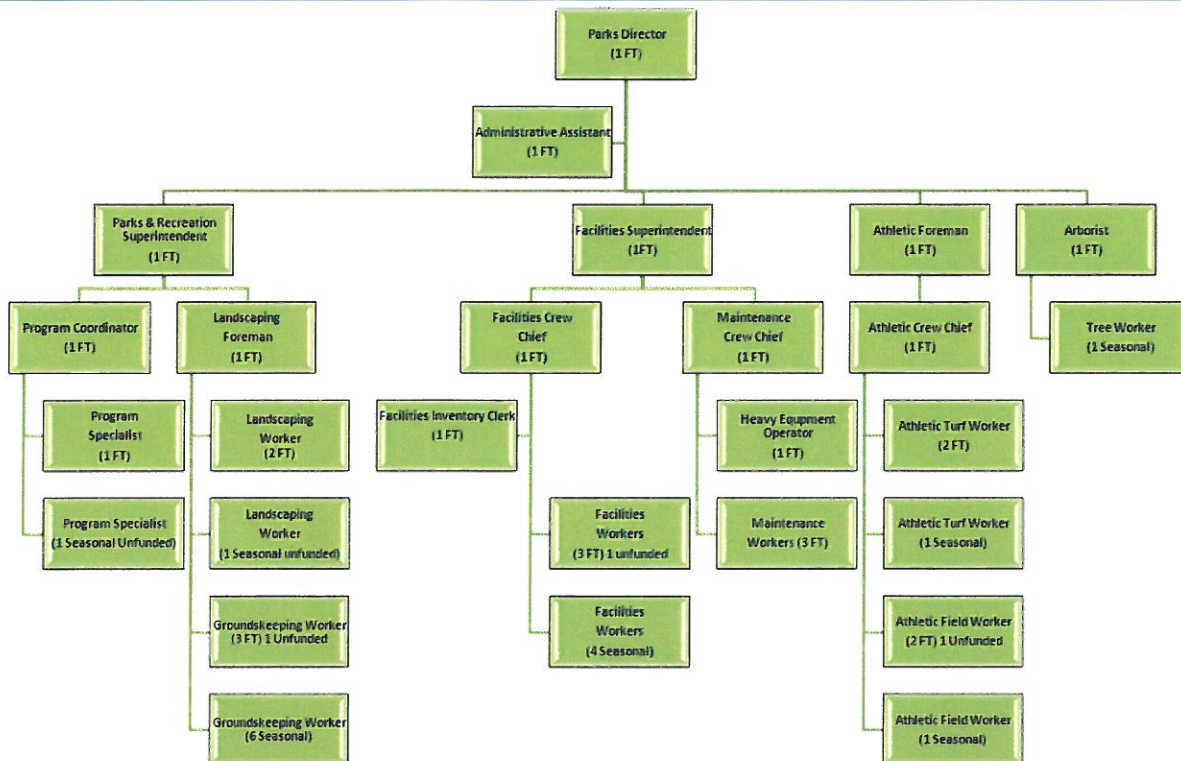


Freedom Run Dog Park Ribbon Cutting at Liberty Park



Family Day at the Park at Harlinsdale Farm

Organizational Chart



Staffing by Position

City of Franklin
 2012-2013 Fiscal Year Budget
 General Fund - Parks
 Personnel by Position

Position	Pay Grade	FY 2012		Not Funded	FY 2013		Not Funded
		Full-Time	Part-Time		Full-Time	Part-Time	
Parks Director	24	1	0	0	1	0	0
Parks & Recreation Superintendent	21	1	0	0	1	0	0
Facilities Superintendent	19	1	0	0	1	0	0
Athletic Foreman	17	1	0	0	1	0	0
Parks Program Coordinator	16	1	0	1 FT	1	0	0
Arborist	16	1	0	0	1	0	0
Grounds & Landscape Foreman	15	1	0	0	1	0	0
Facilities Crew Chief	14	1	0	0	1	0	0
Athletics Crew Chief	13	1	0	0	1	0	0
Groundskeeper Crew Chief	13	1	0	0	1	0	1 FT
Landscape Crew Chief	13	1	0	0	1	0	1 FT
Maintenance Crew Chief	13	1	0	0	1	0	0
Program Specialist	13	1	1	0	1	1	1 PT
Admin Assistant	12	1	0	0	1	0	0
Heavy Equipment Operator	12	1	0	0	1	0	0
Athletic Turf Worker	11	2	1	0	2	1	0
Athletic Field Worker	11	3	1	1 FT	3	1	1 FT
Facilities Worker	9	3	3	1 FT	3	4	1 FT
Facilities Inventory Clerk	TBD	1	0	0	1	0	0
Grounds Worker	9	4	5	1 FT	4	6	1 FT
Landscaping Worker	9	2	1	1 FT	2	1	0
Maintenance Worker	9	3	0	0	3	0	0
Tree Worker	9	0	1	0	0	1	0
TOTALS		33	13	5	33	15	6

Narrative of Personnel Changes	New Position	Reclassification			
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
Parks Program Coordinator - Due to the increase in amount of special events, permits, rentals and potential to increase more within the community, the need to re-fund this position becomes critical within the department. This would allow for two staff to maintain the ongoing demand for special events within the parks and day-to-day operations. Proposed Hiring Date: July 2012	Parks Program Coordinator	16			
Landscape Worker - skilled in manual work, growing and maintaining lawns, flowers, shrubs, trails and trees on all park property. Work involves planning and executing the beautification plans for the parks and includes landscaping projects performed within the framework of good horticultural practices and project or master landscaping plans. Proposed Hiring Date: Feb. 2013	Parks Landscape Worker	9			
Groundskeeping Crew Chief Full-Time Not Funded		13			
Landscaping Crew Chief Full-Time Not funded		13			
Parks Programming Specialist Part-Time (Seasonal) Not Funded		13			
Parks Athletic Turf Worker Full-Time Not funded		11			
Parks Facilities Worker Full-Time Not funded; Increased one Part-Time (Seasonal)		9			
Grounds Maintenance Worker Full-Time Not funded; Increased one Part-Time (Seasonal)		9			

Budget Notes/Objectives

Parks

REVENUES:

Park General Fund revenues totaled \$50,405 which is 63% increase than budgeted Park General Fund Revenues for the 2011-12 fiscal year. The majority of Parks revenue comes from special event/athletic rentals and lease agreements. The increase is attributed to the renovations of the Eastern Flank Battlefield Facility for rentals and the increase in special events weekly in the parks system. It is recommended that current park projects be funded by several sources in order to complete projects needed for the citizens of Franklin and tourism. One opportunity is to utilize funding when deemed appropriate from the Hotel/Motel tax. The department shall continue to utilize grants and alternative funding sources when opportunities arise such as partnering with the newly formed Friends of Franklin Parks non-profit and other businesses within the city.

EXPENDITURES:

Park General Fund expenditures are budgeted at \$3,497,755. This is a 33% increase from expenditures in the current fiscal year due to the number of grants inserted into the capital budget in hopes of projects such as canoe launches at Pinkerton Park and Harlinsdale Farm as well as greenway projects within the parks system. However, in the current budget, there is a large increase due to replacement equipment and utility services (existing and new charges). Parks budgeted personnel in 2012-13 for six positions unfunded (FT: Grounds & Landscaping Crew Chief's; PT: Parks Programming Specialist; FT: Athletic Field Worker; FT: Facilities Worker & FT: Grounds Worker) and to fund two new positions – Parks Programming Coordinator and a Landscape Worker position. In addition, 15 part-time (seasonal) employees that will work within the department throughout all divisions: Facilities, Groundskeeping, Landscaping, Urban Forestry & Athletics.

CAPITAL:

Budgeted Park capital projects from the General Fund include in the building improvements category is for construction improvements for the Historic Hayes Home at The Farm at Harlinsdale Park. The additional design work needed to begin the restoration of the main barn at Harlinsdale Park. In the Parks & Recreational Facilities category, several grants have been located within this section to show revenue and expenditures for the parks. Also included in this category is additional three plank fencing for Harlinsdale Farm; fencing for the Eastern Flank Battlefield Park along Lewisburg Pike to match existing historical park areas to denote the battlefield. Funding also includes a new area for the Parks Department, Historical Cemeteries. Lastly within this line item is the much needed final piece of equipment for improving Fieldstone Park, scoreboards. Scoreboards are needed for existing programs and allow for future revenue possibilities of hosting sanctioned softball tournaments because without scoreboards, tournaments of this caliber cannot be conducted. In the Vehicle category: the replacement of one existing vehicles within the department by adding a SUV vehicle to be shared throughout the department and transferring an existing vehicle into another division. In the Machinery & Equipment Category, a replacement of a 3-gang reel mower for all athletic fields will be purchased for along with a trade-in of a 5-gang reel mower originally purchased from the Country Club of Franklin during the sale of the golf course. A life of eight to ten years is expected to be reached from purchasing a new mower as its utilized three times a week on Bermuda athletic turf.

SUMMARY:

The Fiscal Year 2012-2013 budget for the City of Franklin Parks Department is a product of months of considerable effort by many individuals beginning with the input and analysis of staff members at all levels of the organization and continuing through the final decisions of BOMA that values strategic planning and is committed to our community's quality of life and efficient stewardship of public funds.

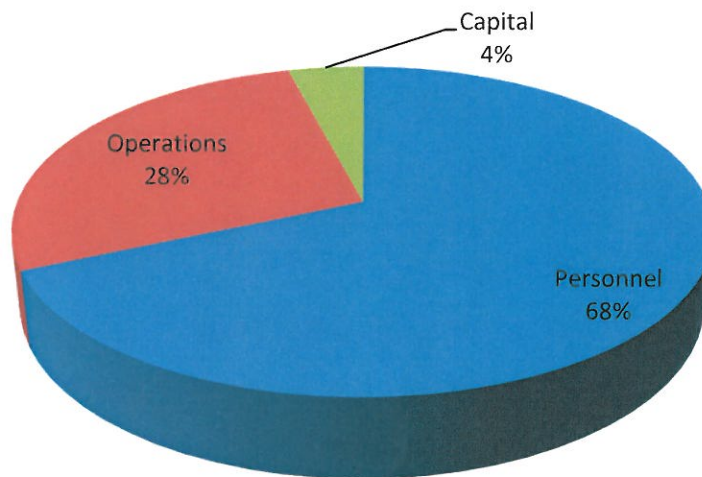
General Fund Parks

		Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
PERSONNEL						
81100	Salaries & Wages	1,079,215	1,100,554	1,158,853	1,180,000	1,272,345
81400	Employee Benefits	490,940	579,597	521,551	533,241	510,633
TOTAL PERSONNEL		1,578,155	1,680,151	1,680,404	1,713,241	1,782,978

OPERATIONS						
82100	Transportation Services	518	753	6,100	3,000	6,100
82200	Operating Services	10,760	11,653	20,500	16,797	15,700
82300	Notices Subscriptions Publications	25,080	62,439	34,500	163,304	38,585
82400	Utilities	173,722	170,131	127,000	186,260	163,000
82500	Contractual Services	6,000	(19)	7,500	0	0
82600	Repair & Maintenance Services	82,921	83,187	81,000	71,430	71,700
82700	Employee Programs	1,633	2,334	5,200	470	6,350
82800	Professional Development/Travel	8,192	5,959	15,300	15,284	15,300
83100	Office Supplies	8,306	11,195	8,900	8,839	8,900
83200	Operating Supplies	40,972	45,807	72,750	30,115	65,375
83300	Fuel & Mileage	36,690	35,534	25,000	36,500	40,000
83500	Machinery & Equipment (<\$25,000)	59,306	41,664	51,650	47,806	57,750
83600	Repair & Maintenance Supplies	94,810	116,684	168,500	154,400	179,850
84000	Operational Units	42,584	6,332	1,500	465,916	5,000
85100	Property & Liability Costs	15,466	23,652	30,831	31,010	31,007
85200	Rentals	14,298	6,927	7,700	7,520	10,400
85300	Permits	453	420	600	1,250	1,300
85900	Other Business Expenses	30	265	0	0	0
TOTAL OPERATIONS		621,742	624,915	664,531	1,239,901	716,317

CAPITAL						
89200	Buildings	0	0	20,000	0	0
89300	Improvements	5,431	20,071	5,000	531	55,000
89500	Machinery & Equipment (>\$25,000)	90,289	62,618	205,070	289,634	53,500
TOTAL CAPITAL		95,720	82,689	230,070	290,165	108,500

TOTAL EXPENDITURES	2,295,617	2,387,756	2,575,005	3,243,307	2,607,795
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Account	Label	A2010 Actual 2010	A2011 Actual 2011	B2012 Budget 2012	EA2012 ESid 2012	B2013 Budget 2013	F2014 Forecast 2014	F2015 Forecast 2015
	Personnel							
=	81110 REGULAR PAY	1,073,024	1,141,989	1,292,586	1,138,100	1,374,254	1,427,970	1,470,810
	81120 OVERTIME PAY	27,530	31,970	25,000	31,800	25,750	26,550	27,320
	81199 VACANCY ADJUSTMENT			(45,241)		(48,523)	(49,979)	(51,478)
=	XVWAGE TOTAL WAGES	1,100,554	1,173,959	1,272,345	1,169,900	1,351,481	1,404,521	1,446,652
=	81410 FICA (EMPLOYERS SHARE)		81,425	98,883	86,900	105,130	109,040	112,310
=	81420 MEDICAL PREMIUMS		243,495	237,711	238,559	226,600	261,153	268,990
=	81430 GROUP INSURANCE PREMIUMS		18,274	18,303	18,660	17,800	20,849	21,520
=	81440 EMPLOYEE INSURANCE CONTRIBUTIONS		(43,501)	(41,641)	(43,604)	(40,200)	(45,826)	(47,770)
	81450 RETIREMENT CONTRIBUTIONS		232,582	220,479	189,335	184,500	224,750	231,480
	81455 DEFERRED COMP MATCH				111	4,760	4,900	5,050
	81460 UNEMPLOYMENT CLAIMS		16,003	17,622	3,900	7,920	8,160	8,400
	81470 WORKERS COMPENSATION PREMIUMS		31,349	(91)	4,000	3,600	4,390	4,660
	81475 WORKERS COMPENSATION CLAIMS		579,597	542,973	510,633	489,600	583,127	601,270
=	XBEN TOTAL BENEFITS		679,597	642,973	610,633	583,127	601,270	619,320
=	XPER TOTAL PERSONNEL	1,680,151	1,716,932	1,782,978	1,659,500	1,934,608	2,005,791	2,065,972
	Operations							
	82110 MAILING & OUTBOUND SHIPPING SERVICES		344	403	925	800	800	850
	82120 FREIGHT FOR INBOUND PURCHASED ITEMS		281	1,707	4,875	5,200	5,200	5,200
	82130 VEHICLE LICENSES & TITLES		128	165	300	200	200	320
=	XTRC TOTAL TRANSPORTATION CHARGES		753	2,275	6,100	6,200	6,200	6,370
	82210 PRINTING & COPYING SERVICES, OUTSOURCED		3,306	1,856	6,900	7,200	7,200	7,320
	82250 TESTING & PHYSICALS		2,739	4,647	3,500	1,500	1,500	1,800
	82260 UNIFORM RENTAL & SERVICES		5,608	5,308	3,800	3,500	3,500	3,700
	82270 LANDFILL & BIOSOLIDS MANAGEMENT SERVICES				1,000	1,500	3,200	2,000
	82299 OTHER OPERATING SERVICES				500	500	500	560
=	XOPSV TOTAL OPERATING SERVICES		11,653	11,811	15,700	14,200	15,900	15,350
	82310 LEGAL NOTICES		5,412	11,001	1,600	400	1,600	1,700
	82360 DUES FOR MEMBERSHIPS		1,255	1,560	2,960	2,500	2,500	3,140
	82365 PROFESSIONAL STANDARDS / ACCREDITATION		157					
+	82360 PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)		14,689	15,073	32,500	32,500	33,000	34,500
	1 Skyline Banners for Marketing of Events & Department							
	10 Touch-A-Truck Event				1,000	1,000	1,000	1,000
	11 Park Promo Items				750	750	750	750
	12 Web Based Survey's				480	480	480	480
	13 United Way Event Promo Items				1,375	1,375	1,375	1,375
	14 Bicentennial Park Ribbon Cutting Event Ceremony					3,895	3,895	3,895
	15 City Wide Arbor Day Celebration and 4-Tree Commission Seminars				3,000	3,000	3,000	3,000
	16 Various		14,689					
	17 Past Budget Amount			32,500				34,500
	2 Family Day City Wide Event				5,000	5,000	5,000	5,000
	3 Concert Series in the Parks				3,000	3,000	3,000	3,000
	4 Movies in the Park				2,500	2,500	2,500	2,500
	5 Newspaper (media)				1,500	1,500	1,500	1,500
	6 Radio & Parent Magazine (media)				2,500	2,500	2,500	2,500
	7 IHPH Equine Program				1,000	1,000	1,000	1,000

Account	Label	A2010 Actual 2010	A2011 Actual 2011	B2012 Budget 2012	EA2012 ESid 2012	B2013 Budget 2013	F2014 Forecast 2014	F2015 Forecast 2015
8	K-9 Expo					1,000		
9	(2) Dog Park Promo Items				500	300		
	Amount missing from detail							
82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	14,179	375	1,375	1,375	1,375	1,460	1,500
+	EMERGENCY RELIEF	26,398	201,558					
2	Various	26,398	201,558					
	Amount missing from detail							
82390	PUBLICATIONS, NON-TRAINING	349	62	150	120	100	150	150
=	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	62,439	229,629	38,585	36,895	38,575	40,950	41,630
	82410 ELECTRIC SERVICE							
	82420 WATER & SEWER SERVICE	66,928	76,134	59,000	62,660	61,000	62,590	64,470
	82430 STORMWATER SERVICE	53,280	81,750	60,000	112,810	95,000	112,200	123,000
	82435 SOLID WASTE SERVICE	20,641	20,641	20,000	17,200	20,000	21,220	21,880
	82440 NATURAL GAS SERVICE	14,976	14,976	8,000	14,182	12,000	14,500	14,700
	82450 TELEPHONE SERVICE	13,216	8,155	5,000	2,782	3,000	3,500	4,000
	82451 800 MHZ ACCESS LINE SERVICE	1,903	1,537	2,000	1,400	1,500	1,600	1,700
	82455 CELLULAR TELEPHONE SERVICE	402	513	500	780	800	820	840
	82470 INTERNET & RELATED SERVICES	13,531	11,075	8,000	9,396	8,000	8,490	8,740
	229	229	252	500	240	240	250	275
=	TOTAL UTILITIES	170,131	215,033	163,000	221,450	201,540	225,170	239,585
	XUTIL							
+	82510 COMPUTER SERVICES					9,170	5,090	3,376
1	Presidio Fiber Camera System (Server Room)					4,066	5,090	3,376
2	Jim Warren Skatepark					3,406		
3	Jim Warren Maintenance Area					1,698		
	Amount missing from detail							
+	82540 ENGINEERING SERVICES	(19)				6,500	1,500	1,500
1	Engineering Stamped Drawings for EFBP Kitchen Design					5,000	1,500	1,500
2	Potential 2013 Grants Engineering Services					1,500		
3	Various	(19)						
	Amount missing from detail							
82560	CONSULTANT SERVICES							
+	82599 OTHER CONTRACTUAL SERVICES					500	700	900
1	Cell Phone Tour Yearly Fee					500	700	900
	Amount missing from detail							
=	TOTAL CONTRACTUAL SERVICES	(19)				16,170	7,290	5,776
	82610 VEHICLE REPAIR & MAINTENANCE SERVICES	25,243	21,234	15,000	7,900	8,520	9,200	9,700
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	6,064	11,843	6,000	6,300	7,800	7,900	8,000
82642	STREETLIGHT REPAIR & MAINTENANCE SERVICES	375						
+	82643 SIGN MAINTENANCE SERVICES	218	2,014	2,500	2,500	5,140	5,240	5,340
1	3.5' x 3.5' sign kiosk for Pinkerton & TPHF @ \$1420 each					2,840	2,840	2,840
2	New Event Banners					700	700	700
3	Cellular Phone Signage					300	300	300
4	Park Signage Replacements or New					800	900	1,000
5	Urban Forestry Signage	218	2,014	2,500	2,500	500	500	500
	Amount missing from detail							
+	82650 PARK & FIELD MAINTENANCE SERVICES	15,332	12,624	12,000	12,000	13,000	12,730	13,110
3	Various Park Items	15,332	12,624	12,000	12,000	13,000	12,730	13,110
	Amount missing from detail							
+	82651 PARK & FIELD ELECTRICAL MAINTENANCE SERVICES	2,109	1,655	5,000	5,000	5,000	6,000	7,000
2	Yearly Electrical Service for all Sports Lighting					5,000	5,000	7,000
3	Hainsdale Farm Electricity added on the property - MOVE TO HOTEL/MOTEL TAX							
5	Various	2,109	1,655					
	Amount missing from detail							
82652	LANDSCAPING SERVICES			200	200	200	220	230
82653	IRRIGATION SERVICES	901	2,695	3,000	3,000	4,200	4,200	4,300

Account	Label	Actual 2010	Actual 2011	Budget 2012	Estid 2012	Budget 2013	Forecast 2014	Forecast 2015
+ 82654	GROUND'S MAINTENANCE SERVICES							
1	Hallsteadle Main Entrance Road Resurfacing Repairs					17,500	13,000	15,000
2	Liberty Park Complex Handrail Painting					4,500	13,000	15,000
*	Amount missing from detail							
82655	TREE SERVICES	6,975	3,200	2,500	2,500	2,500	2,660	2,740
+ 82660	BUILDING REPAIR & MAINTENANCE SERVICES	25,665	48,700	25,000	25,000	37,000	39,500	42,500
1	Roof Replacement for Aspen Grove					13,000	15,000	16,500
2	Dayle-Day Facility Operations Services			25,000	25,000	17,000	17,000	18,000
3	Pest Control Services for All Park Facilities	25,665	48,700			7,000	7,500	8,000
4	Various							
*	Amount missing from detail							
82699	OTHER REPAIR & MAINTENANCE SERVICES	305	1,079	500	2,800	500	540	560
= XRM5V	TOTAL REPAIR & MAINTENANCE SERVICES	83,187	105,044	71,700	67,200	101,360	101,190	108,480
82750	EMPLOYEE RECOGNITION/RECEPTIONS	1,065	45	1,900	1,900	2,000	2,020	2,080
82780	TRAINING, OUTSIDE	1,269	45	4,250	4,250	5,750	4,510	4,650
82790	TRAINING, IN-HOUSE		188	200	500	450	450	475
= XEPG	TOTAL EMPLOYEE PROGRAMS	2,334	233	6,350	6,650	8,200	6,980	7,205
+ 82810	REGISTRATIONS	4,040	10,213	6,900	6,900	6,550	7,320	7,540
1	FRPA Statewide Conference in Knoxville TN	4,040		2,450	2,450	2,920	3,500	3,600
2	OSHA Training			1,700	1,700	500	600	700
3	Irrigation Certifications, Pesticide/Herbicides Certifications			700	700	2,000	1,300	1,500
4	Arboret Certifications			1,025	1,025	400	400	400
5	STMA (Sports Turf Managers Association Conference - CA			1,025	1,025	730	1,520	1,340
6	Various		10,213					
*	Amount missing from detail							
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	168	658	1,000	550	1,200	1,200	1,300
82830	AIR TRAVEL	706	714	2,000	1,200	1,200	1,600	2,180
82840	LODGING	1,797	4,816	3,800	3,900	5,550	5,900	6,100
82850	MEALS (OUTSIDE WILLAMSON COUNTY)	496	796	1,500	1,700	1,800	1,850	1,900
82890	OTHER TRAVEL EXPENSES	1		100	50	50	100	100
82899	TRAVEL OFFSET	(1,250)						
= XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	5,959	17,197	15,300	14,300	16,350	17,970	19,120
83110	OFFICE SUPPLIES	9,585	5,479	6,900	6,900	6,060	6,500	7,000
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	85	89	200	200	200	220	230
83130	EMPLOYEE BENEVOLENCE ITEMS	128	227	100	100	100	100	100
83140	MEALS & FOOD (INSIDE WILLAMSON COUNTY)	1,397	2,428	1,700	2,500	2,800	3,100	3,175
= XOFS	TOTAL OFFICE SUPPLIES	11,195	8,224	8,900	9,700	9,260	9,920	10,505
83210	TRAINING SUPPLIES	101	142	900	910	950	960	990
83240	MEDICAL SUPPLIES	190	286	1,700	1,700	1,550	2,000	2,010
83250	SAFETY SUPPLIES	2,405	2,695	3,650	3,650	3,870	3,870	3,900
I+	UNIFORMS PURCHASED	7,809	9,203	11,600	11,600	11,600	11,900	12,100
1	Existing Contract will end, budgeting \$500 per FT employee, \$200 per Seasonal Em							
2	Various	7,809	9,203	11,600	11,600	11,600	11,900	12,100
*	Amount missing from detail							
83270	CONSUMABLE TOOLS	1,495	1,129	1,525	1,525	1,750	1,620	1,670
83290	SOLID WASTE CONTAINERS		497	1,000	1,000	1,500	1,060	1,090
+ 83299	OTHER OPERATING SUPPLIES	33,807	26,767	45,000	45,000	42,600	43,500	44,600
1	Decreased line and moved to specific lines items operated by the park div's							
2	Various	33,807	26,767	45,000	45,000	42,600	43,500	44,600
*	Amount missing from detail							
= XOPS	TOTAL OPERATING SUPPLIES	45,807	40,719	65,375	65,385	64,200	64,910	66,450

2013 Budget - 11044700 PARKS
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Account	Label	Actual 2010	Actual 2011	Budget 2012	Est'd 2012	Budget 2013	Forecast 2014	Forecast 2015
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLAMSON COUNTY)	35,523	44,887	40,000	51,824	52,000	57,500	59,500
83320	MILEAGE (INSIDE WILLAMSON COUNTY)	11						
= XFUEL	TOTAL FUEL & MILEAGE	35,534	44,887	40,000	51,824	52,000	57,500	59,500
83510	FURNITURE, FIXTURES (<\$25,000)							
+ 83520	VEHICLES (<\$25,000)	391	8,744	6,300	6,300	5,300	6,660	6,880
1	4x4 ATV for special events, trail maintenance & disc golf course maintenance \$8K			8,000	8,000		20,000	10,000
2	2014 ATV for Athletics Division for Field Preparation & Maintenance							
3	2015 Replacement Golf Cart in Existing Fleet for Dept							
*	Amount missing from detail							
+ 83530	MACHINERY & EQUIPMENT (<\$25,000)	33,692	84,903	46,225	46,225	42,040	37,500	48,500
1	Various Tools for Facilities & Maintenance Division				21,225	13,000	13,000	15,000
10	Grounds 2 Push Edgers					2,400		2,400
11	Grounds 60' Zero Turn Mower					10,200		12,000
12	Grounds 2 Grinding Wheels					140		200
13	Various		84,903	25,000	25,000			
2	Various Tools for Administration			3,525		200	500	400
3	Landscaping, Manis Tiller			3,800		450	500	500
4	Athletics Aerway Slicer and Backpack Blowers			2,200		10,000	9,000	10,000
5	Urban Forestry Tools Division			3,700		2,000	2,500	2,500
6	Grounds 2 Push Mowers			8,000		500	500	500
8	Grounds 3 Air Tanks					150		3,000
9	Grounds 2 Push Blowers	33,692				3,000		2,000
*	Amount missing from detail							
+ 83540	COMPUTER HARDWARE (<\$25,000)	6,000	2,356	5,225	5,225	16,400	12,900	12,900
1	Programming Division Purchase New Radio if Personnel Approved					4,500	4,500	4,500
2	Facilities & Maintenance Division 12 Computers & 1 Radio					5,400	5,400	5,400
3	Administration 1 replacement computer					1,000	1,000	1,000
4	Landscaping 1 replacement computer					1,000	1,000	1,000
5	Landscaping 1 new Radio					4,500		1,000
6	Various	6,000	2,356	5,225	5,225			1,000
*	Amount missing from detail							
83550	COMPUTER SOFTWARE (<\$25,000)	1,581	699					
= XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	41,664	96,702	65,750	65,750	63,740	77,080	78,280
83610	VEHICLE PARTS & SUPPLIES	28	181	1,625	1,625	2,750	2,750	3,000
83620	EQUIPMENT PARTS & SUPPLIES	8,143	4,550	8,025	8,000	8,550	8,900	9,000
83642	STREETLIGHT PARTS & SUPPLIES	1,994	277	2,000	2,000	4,000	4,000	6,000
83643	SIGN SUPPLIES	7,292	4,965	4,000	4,000	2,250	4,240	4,370
83650	PARK & FIELD MAINTENANCE SUPPLIES	48,462	56,925	64,000	64,000	65,600	67,900	69,940
83651	PARK & FIELD ELECTRICAL SUPPLIES	1,223	436	9,000	9,000	8,200	9,550	9,840
+ 83652	LANDSCAPING SUPPLIES	22,008	17,278	35,500	35,500	38,000	40,670	42,300
1	Arborist Tree Supplies					2,500	3,000	3,500
2	Landscaping Supplies	22,008	17,278	35,500	35,500	35,500	37,670	38,800
*	Amount missing from detail							
83653	IRRIGATION SUPPLIES		4,354	11,000	11,000	11,000	11,670	12,020
83654	GROUNDNS MAINTENANCE SUPPLIES	12,836		2,000	1,800	1,500	2,120	2,180
83656	GRAFFITI REMOVAL SUPPLIES		199	200	200	200	220	230
83660	BUILDING MAINTENANCE SUPPLIES	13,377	29,361	38,000	38,000	35,000	40,310	41,520
83699	OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	1,322	497	4,500	4,100	3,650	4,780	4,920
= XRMIS	TOTAL REPAIR & MAINTENANCE SUPPLIES	116,684	119,023	179,850	179,225	180,700	197,110	205,320
84620	TREE BANK COSTS	4,637	5,710					
+ 84950	GRANT PROGRAMS	1,695	1,250					
2		1,695						
4		1,695						

Account	Label	Actual 2010	Actual 2011	Budget 2012	EA2012	Budget 2013	F2014	F2015
5	Various		1,250					
	Amount missing from detail							
84952	ARRA#2 - DEPT OF ENERGY		514,500					
=	XOPU TOTAL OPERATIONAL UNITS	6,332	521,460					
85110	PROPERTY & LIABILITY INSURANCE	23,652	32,500	31,007	31,007	31,940	32,900	33,890
85120	PROPERTY DAMAGE COSTS		(6,341)					
=	XPLC TOTAL PROPERTY & LIABILITY COSTS	23,652	26,159	31,007	31,007	31,940	32,900	33,890
85220	PROPERTY TAX-RENTAL PROPERTY			300	300	310	320	330
85230	LAND USE RENTAL		60					
+ 85240	EQUIPMENT RENTAL & LEASES	6,927	5,749	10,100	12,156	10,800	11,400	12,200
1	Park Portable Restrooms			4,200	3,356	2,000	2,500	2,700
2	Programming Rental of Restrooms Tents, Special Event Materials			2,800	4,200	4,200	4,500	4,700
3	Maintenance Rental of Dumpsters for Fort Ganger Demolition			300	1,500	3,000	2,500	2,700
4	Landscaping and Grounds Rental of Specific Equipment			2,500	300	1,000	1,000	1,200
5	Athletics Rental of Equipment for Field Maintenance			300	300	300	300	300
6	Athletics Rental for Tree Work City Wide							
7	Various	6,927	5,749					
8	Amount missing from detail							
85250	STORAGE RENTAL		225					
85280	VEHICLE RENTAL (INSIDE WILLAMSON COUNTY)							
=	XRENT TOTAL RENTALS	6,927	6,034	10,400	12,456	11,110	11,720	12,530
+ 85310	PERMITS	393	1,061	1,300	1,300	1,500		
1	Programming Increase in Bml Recording/Lyrics Permitting Fee	393	1,061	1,300	1,300	1,500		
*	Amount missing from detail							
85340	RECORDING & FILING FEES	27						
=	XPERM TOTAL PERMITS	420	1,061	1,300	1,300	1,500		
85990	MISCELLANEOUS	264	(200)					
=	XOBE TOTAL OTHER BUSINESS EXPENSES	264	(200)					
=	XOP TOTAL OPERATIONS	624,915	1,445,288	719,317	783,542	818,745	872,410	911,241
	Capital							
+ 89230	BUILDING IMPROVEMENTS			36,408	36,408	25,000	80,000	50,000
1	EBFP Facility - replace of 3 HVAC units w/ 1 energy efficient unit (to HM)				36,408			
2	Hainsdale Farm, Phase 3 of the Barn Restoration Project (to HM)				36,408			
4	Hainsdale Farm Cost for Construction of Structures - Hayes Home or Barn					25,000	80,000	50,000
5								
6								
*	Amount missing from detail			36,408				
=	XBLDG TOTAL BUILDINGS			36,408	36,408	25,000	80,000	50,000
+ 89310	PARKS & RECREATION FACILITIES		20,071	55,000	25,000	656,504	35,000	110,000
10	American Battlefield Grant Total \$80K w/ City Match of \$5K					80,000		
11	Recreation Trails Program Grant Canoe Launches & Equine Trails					185,752		
12	Recreation Trails Program Grant 80%-20% City's Match					65,752		
13	Land, Water & Conservation Fund 50%-50% Match					250,000		
3	3-Plank Fencing for Hainsdale Farm Along Franklin Road & Main Entrance (to HM)				25,000	25,000	25,000	25,000

Account	Label	A2010 Actual 2010	A2011 Actual 2011	B2012 Budget 2012	EA2012 ESB 2012	B2013 Budget 2013	F2014 Forecast 2014	F2015 Forecast 2015
4	Park Amenities (for EFPP, Hanlinsdale, & Blue Bag Bins for all parks)	20,071		10,000				
5	Tennis Courts Fencing at WWP (100% grant)			45,000		10,000	10,000	25,000
6	EFBP Fencing Project Along Lewisburg Pike							60,000
7	City Cemetery Restoration Project							
8	Replacement of Chamlink Fencing for Cowboy Fields					40,000		
9	New Scoreboards for Fieldstone Park							
*	Amount missing from detail							
=	XIMPR TOTAL IMPROVEMENTS	20,071		55,000		25,000	35,000	110,000
+=	89520 VEHICLES (<\$25,000)	50,048	76,863	37,500		28,451	55,000	38,500
1	Landscaping Truck	50,048						
10	Forestry Bucket Truck							
3	F-350 with a utility bed			37,500		37,500		38,500
4	Replacement Vehicle - Small Facilities Truck or Green Vehicle (electric)							
5	SUV Tahoe					28,451		
6	Enclosed Cargo Truck For Landscaping(Grounds Division(s))						55,000	
7	Various		76,863					
*	Amount missing from detail							
+	89530 MACHINERY & EQUIPMENT (<\$25,000)	12,570	124,634	16,000	16,000	30,000	65,000	
1	Toro Groundsmaster 5900 Mower							
2	Super Star 2 wd Bunker Rake	12,570						
3	Athletic Equipment Dig, Reel Mowers, Fencing							
4	Replacement of 4 zero turn mowers			16,000	16,000	30,000		
5	Replacement 3 Gang Mower for Athletics Division with Trade-In							
6	Urban Forestry Tree Chipper Replacement						65,000	
7	Various		124,634					
*	Amount missing from detail							
=	XMEO TOTAL MACHINERY & EQUIPMENT (<\$25,000)	62,618	201,497	53,500	53,500	58,451	120,000	38,500
=	XCAP TOTAL CAPITAL	82,689	201,497	144,908	114,908	739,955	235,000	198,500
=	XTOT TOTAL EXPENDITURES	2,387,755	3,363,717	2,647,203	2,557,950	3,493,308	3,113,201	3,175,713
=	PTHCT PART-TIME HEADCOUNT					15		