

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 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Cost per Franklin Resident to Support Parks <i>*O&M \$825,225/64,939population</i>	\$10.57	\$10.64	\$11.41	\$12.83	
Operational Expenditures					
Administrative	69%	63%	58%	63%	
Operations/Program	17%	21%	17%	22%	
Maintenance	9%	10%	8%	10%	
Capital Improvements	1%	3%	15%	3%	
Capital Equipment	4%	3%	2%	2%	
Revenues					
Favilion Rentals	20%	12%	14%	21%	
Contractual User Groups	22%	22%	17%	14%	
Special Event Permits Issued	32%	49%	49%	40%	
Lease Agreements	22%	17%	19%	25%	
Urban Forestry & Recycling					
Trees Planted	238	60	150	127	
Tree Farm Trees	240	80	65	52	
Trees Planted by Donation/Grants	150	250	85	2	
Trees Purchased From Tree Bank	190	29	85	66	
Lecture Series Attendance	75	112	45	52	

Measurement/Goal	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Blue Bag Recycling	69* Partial Year	233	325	560	
Park Attendance by Scheduled Users					
Schools	6,580	9,407	8,920	3,938	
Athletics	5,205	7,547	7,756	8,299	
City Sponsored Special Events	10,180	8,775	12,919	7,690*	
Outside Sponsored Special Events	40,456	41,986	21,071	19,549*	
*Eastern Flank & Bicentennial Parks were under construction and unavailable for rent for majority of the year. Inclement weather was another reason for low numbers (i.e. # of July)					
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 = 64,939	12.52	11.28	10.94	10.82	



Sustainable Franklin

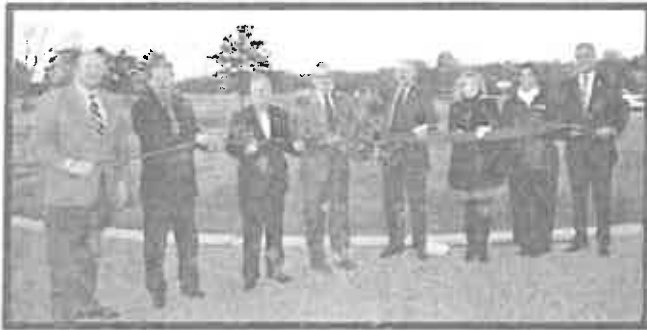
The City of Franklin Parks Department has taken the following actions toward helping the City become more sustainable:

- 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: 6-30-14)
- Lawn equipment accounts for 10% of the pollution today. Switching from gasoline to propane can cut emissions by 70% to 80%. Propane powered equipment requires less maintenance because the cleaner burning fuel deposits less carbon in the engine. Convert a minimum of two mowers within the existing fleet of zero-turn commercial mowers from gasoline to propane powered. Estimate and track the yearly cost savings over the next three years as propane is less expensive than gasoline. (Estimated date of completion: 6-30-15)

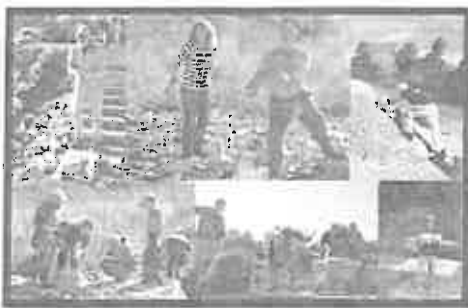
2014-2015 Outlook

The primary challenge in development of the Parks budget for Fiscal Year 2014-15 is dealing with increases in the general population and growth again within the community and funding existing master plans without large increases in revenue. Over the course of the fiscal year the Parks Department will be engaged in a comprehensive park master plan with the end goal in mind of a document designed to guide the future recreational actions of the community. The plan and needs assessment presents a vision for the future; with long-range goals and objectives for all activities that affect the quality of life's strategic vision. This will include guidance on how to make decisions on public and private land development proposals; the expenditure of public funds; cooperative efforts; and issues of pressing concern (such as parkland dedication and preservation). The plans will be written to provide direction for future activities over a ten year period after plan adoption.

Partnerships of 2013-14

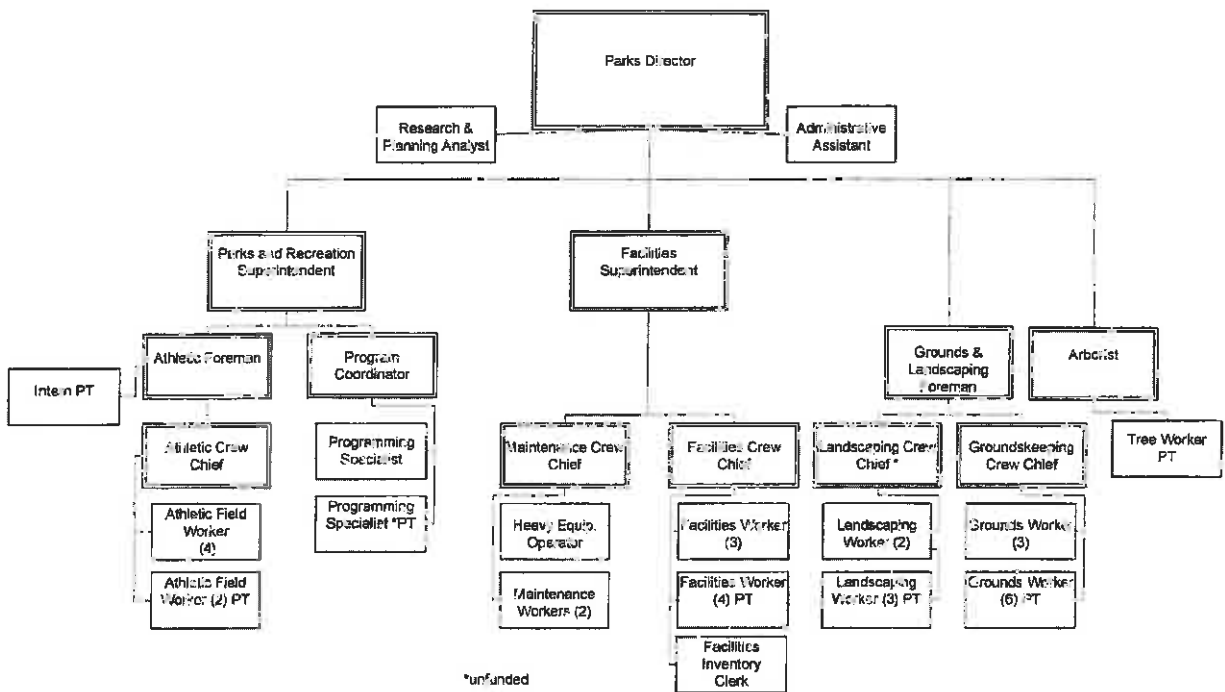


**Eastern Flank Battlefield Road
Opening: City of Franklin; TDOT;
Battlefield Preservation Commission &
Battle of Franklin Trust**



**Construction of the 1st city park canoe launch:
Eastern Flank Canoe Launch at the former Low
Head Dam Site**

Organizational Chart



Staffing by Position

City of Franklin
 2014-2016 Fiscal Year Budget
 General Fund - Parks
 Personnel by Position

Position	Pay Grade	FY 2014		Not Funded	FY 2015		Not Funded
		Full-Time	Part-Time		Full-Time	Part-Time	
Parks Director	L	1	0	0	1	0	0
Facilities Superintendent	H	1	0	0	1	0	0
Parks & Recreation Superintendent	G	1	0	0	1	0	0
Athletic Foreman	F	1	0	0	1	0	0
Grounds & Landscape Foreman	F	1	0	0	1	0	0
Facilities Foreman	F	1	0	0	1	0	0
Programming Coordinator	E	1	0	0	1	0	0
Arborist	E	1	0	0	1	0	0
Research & Planning Specialist	E	1	0	0	1	0	0
Athletic Crew Chief	F	1	0	0	1	0	0
Grounds Turf Crew Chief	E	1	0	0	1	0	0
Landscape Crew Chief	E	1	0	1 FT	1	0	1 FT
Maintenance Crew Chief	E	1	0	0	1	0	0
Program Specialist	D	1	1	1 PT	1	1	2
Arbist Assistant	D	1	0	0	1	0	0
Inventory Specialist	D	1	0	0	1	0	0
Maintenance Worker	C	2	0	0	2	0	0
Athletic Workers	B	2	2	1 FT	5	2	1 FT
Tree Worker	B	0	1	0	0	1	0
Facilities Worker	B	3	4	0	3	4	0
Grounds Worker	B	1	6	0	1	7	0
Landscaping Worker	B	2	0	0	2	0	0
Intern		0	1	0	0	1	0
TOTALS		33	15	3	36	17	2

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Narrative of Personnel Changes	New Position		Reclassification		Pay Grade (if reclassification creates new job title)
	Title	Pay Grade	From Job Title	To Job Title	
Tree Worker Add One (1) Full-Time & (1) One Part-Time	Tree Worker	B			
Maintenance Worker Add One (1) Full-Time	Maintenance Worker	C			
Landscaping Crew Chief Full-Time Not funded		E			
Parks Programming Specialist Add Part-Time (Seasonal) Funded	Programming Specialist	D			
Grounds Worker Add (1) One (Seasonal)	Grounds Worker	B			
Parks Athletic Worker Full-Time Not funded		B			

Budget Notes/Objectives

Parks

REVENUES:

Park General Fund revenues are on target to reach approximately \$25,000 for the 2013-14 fiscal year. The majority of Parks revenue comes from special events, athletic rentals and lease agreements.

EXPENDITURES:

Park General Fund operational expenditures for the new fiscal budgeted year are \$1,359,521. This is a less than a ½ % increase from expenditures in the current fiscal year due to the amount of workload projected within the overall parks system. Parks budgeted personnel in 2014-15 for two full-time positions for a total of (36) thirty-six full time personnel within seven divisions within the department. A total of (17) seventeen part-time or seasonal positions are being proposed in various positions. Two (2) unfunded full-time positions will be left in this fiscal year to fill and proposed in fiscal year 2016.

CAPITAL:

Budgeted Park capital projects from the General Fund total amount \$345,000. There are two projects projected for this new fiscal year: A new Fort Granger bridge from the new parking area from Eddy Lane entrance and asphalt resurfacing the entire parking area at Jim Warren Park. The surface was completed in 1997. Over the past five years, the department has waited on purchasing or replacing some vehicles and machinery. With additional demands placed upon the department and the increase in personnel, the workload with specific equipment is needed to keep up with day-to-day demands. Two vehicles proposed is a new landscaping vehicle and a truck for the newly proposed "tree crew" for the city. Three large purchases come from "machinery & equipment" line item for this fiscal year. The purchases will include trade-in of existing equipment because of age and maintenance demands. A large mower, enclosed skid-steer and an enclosed tractor will provide better overall results with efficiency and demands for the work to be completed in various areas of the parks system.

SUMMARY:

The Fiscal Year 2014-2015 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 BCMA that values strategic planning and is committed to our community's quality of life and efficient stewardship of public funds.

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Account	Label	Actual 2013	Budget 2014	Fiscal 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
	Personnel							
8110	REGULAR PAY	1,410,084	1,514,916	1,300,700	1,621,297	1,751,861	1,871,417	
8120	OVERTIME PAY	90,370	26,251	27,951	23,503			
8189	VACATION ACCUMULATION		26,251		(57,036)			
	TOTAL WORK	1,500,454	1,567,418	1,328,651	1,587,764	1,751,861	1,871,417	
8140	FICA (EMPLOYER'S SHARE)	81,376	115,881	100,000	109,424	124,017	138,032	
8142	MEDICAL PREMIUMS	231,327	233,812	274,030	311,024	299,915	291,894	
8143	GROUP INSURANCE PREMIUMS	18,036	22,171	21,000	26,475	27,076	27,831	
8144	EMPLOYEE INSURANCE CONTRIBUTION	1,937	1,937	1,500	1,613	1,677	1,733	
8145	RETIREMENT CONTRIBUTIONS	2,107	331,121	1,000,000	206,157	218,710	225,273	
8146	UNEMPLOYMENT CLAIMS	4,183	1,540	1,430	1,840	1,899	1,790	
8150	WORKERS COMPENSATION PREMIUMS	1,663	7,920	7,920	7,320	8,189	8,694	
8175	WORKERS COMPENSATION CLAIMS	1,164	4,731	4,443	4,443	4,713	4,874	
8350	TOTAL BENEFITS	1,881	596,312	540,323	618,980	637,558	673,402	
	TOTAL PERSONNEL	1,701,901	2,054,910	1,871,875	2,236,962	2,276,865	2,547,239	2,417,684
	Operations							
8110	MAILING & OUTBOUND SHIPPING SERVICES	110	700	700	700	745	770	
8210	PRE-FRIG FOR INBOUND PURCHASED ITEMS	6,321	7,450	7,450	7,800	8,240	8,600	
8230	VEHICLE LICENSES & TITLES	175	200	200	200	200	240	
	TOTAL OPERATING CHARGES	6,606	8,350	8,350	8,700	9,185	9,510	
80210	PRINTING & COPYING SERVICES, OUTSOURCED	7,500	7,500	7,200	7,200	7,640	7,270	
80220	TESTING & PHYSICIAN	3,800	6,500	2,200	1,500	1,500	1,630	
80230	UNIFORMS, RENTALS & SERVICES	1,700	3,000	2,700	2,700	2,700	2,600	
80240	LANDFILL & BIOSOLIDS MANAGEMENT SERVICES	302	2,400	2,400	2,200	2,470	2,620	
80299	OTHER OPERATING SERVICES	921	500	500	500	515	570	
	TOTAL OPERATING SERVICES	11,229	16,650	16,000	14,100	14,735	15,170	15,630
80310	LEGAL FEES	1,774	1,700	1,200	1,200	1,200	1,280	
81430	DUES FOR MEMBER SHIPS	1,003	2,000	2,000	3,825	4,000	4,100	
8225	PROFESSIONAL STANDARDS / ACCREDITATION	191	75	255	255	280	290	
8230	PUBLIC RELATIONS & EDUCATION (ONLY SPONSORED)	24,806	20,723	38,500	39,000	39,140	41,425	
81	Travel - Truck Expense	1,700	1,700	1,000	1,000	1,000	1,000	
82	Travel - Driver Expense	1,700	1,700	1,000	1,000	1,000	1,000	
83	Travel - Bagged Services	400	400	500	500	500	500	
84	Travel - Fuel Expense	1,700	1,700	1,000	1,000	1,000	1,000	
85	Travel - Other Expenses	1,700	1,700	1,000	1,000	1,000	1,000	
86	Travel - Lodging Expense	1,700	1,700	1,000	1,000	1,000	1,000	
87	Travel - Meals Expense	1,700	1,700	1,000	1,000	1,000	1,000	
88	Travel - Other Expenses	1,700	1,700	1,000	1,000	1,000	1,000	
89	Travel - Other Expenses	1,700	1,700	1,000	1,000	1,000	1,000	
90	Travel - Other Expenses	1,700	1,700	1,000	1,000	1,000	1,000	
91	Travel - Other Expenses	1,700	1,700	1,000	1,000	1,000	1,000	
92	Travel - Other Expenses	1,700	1,700	1,000	1,000	1,000	1,000	
93	Travel - Other Expenses	1,700	1,700	1,000	1,000	1,000	1,000	
94	Travel - Other Expenses	1,700	1,700	1,000	1,000	1,000	1,000	
95	Travel - Other Expenses	1,700	1,700	1,000	1,000	1,000	1,000	
96	Travel - Other Expenses	1,700	1,700	1,000	1,000	1,000	1,000	
97	Travel - Other Expenses	1,700	1,700	1,000	1,000	1,000	1,000	
98	Travel - Other Expenses	1,700	1,700	1,000	1,000	1,000	1,000	
99	Travel - Other Expenses	1,700	1,700	1,000	1,000	1,000	1,000	
100	Travel - Other Expenses	1,700	1,700	1,000	1,000	1,000	1,000	

Account	Label	Actual 2013	Budget 2014	Estid 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
62140	LODGING	1,176	1,377	1,377	1,377	1,377	1,377	1,377
62850	OTHER (OUTSIDE WILLIAMSON COUNTY)	4,704	4,704	4,704	4,704	4,704	4,704	4,704
63140	OTHER TRAVEL EXPENSES	730	1,318	2,460	2,460	2,460	2,460	2,460
63200	TOTAL PROFESSIONAL DEVELOPMENT TRAVEL	13,725	17,573	35,719	30,933	33,570	34,021	33,330
80110	OFFICE SUPPLIES	3,369	4,917	7,209	8,200	8,570	8,770	8,830
80120	OFFICE FLOOR ITEMS (OTHER THAN FURNITURE)	83	733	700	2,000	2,000	2,120	2,150
80130	EMPLOYEE BENEFIT EXPENSES	174	590	150	160	160	160	170
80140	MATERIALS & FOOD (INSIDE WILLIAMSON COUNTY)	9,416	10,003	13,250	3,900	4,016	4,130	4,260
80150	TOTAL OFFICE SUPPLIES	13,072	16,303	21,109	14,310	14,740	15,180	15,630
80200	TRAINING SUPPLIES	500	500	950	950	960	970	970
80210	PARKS SUPPLIES	787	787	1,100	2,200	2,270	2,340	2,410
80220	MEDICAL SUPPLIES	1,330	1,330	3,800	4,850	4,170	4,370	4,400
80230	SANITARY SUPPLIES	3,200	3,200	18,000	18,000	18,510	19,010	19,660
80240	UNIFORMS PURCHASED	15,074	15,074	15,000	15,000	15,000	15,000	15,000
80250	CONSUMABLE TOOLS	1,207	1,207	6,800	2,000	3,710	3,820	3,940
80260	SOLID WASTE CONTAINERS	1,300	1,300	1,300	1,000	1,070	1,030	1,090
80270	UTILITY OPERATING SUPPLIES	29,000	29,000	41,900	41,900	42,160	44,400	45,750
80280	TOTAL OPERATING SUPPLIES	50,291	50,291	71,190	71,700	72,510	73,030	73,230
80300	GASOLINE & DIESEL FUEL (INSIDE WILLIAMSON COUNTY)	8,735	8,735	8,650	81,000	82,330	84,770	86,660
80310	TOTAL FUEL & FEE FEE	8,735	8,735	8,650	81,000	82,330	84,770	86,660
80320	FURNITURE, FIXTURES (<\$50,000)	1,870	1,870	11,571	5,900	7,200	7,500	8,000
80330	VEHICLES (VEHICLES)	1,505	1,505	11,721	5,900	7,300	7,300	8,000
80340	TOTAL FURNITURE, FIXTURES & VEHICLES	3,375	3,375	23,292	11,800	14,500	14,800	16,000
80350	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80360	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80370	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80380	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80390	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80400	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80410	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80420	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80430	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80440	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80450	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80460	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80470	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80480	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80490	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80500	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80510	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80520	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80530	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80540	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80550	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80560	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80570	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80580	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80590	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80600	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80610	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80620	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80630	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80640	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80650	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80660	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80670	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80680	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80690	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80700	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80710	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80720	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80730	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80740	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80750	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80760	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80770	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80780	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80790	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80800	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80810	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80820	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80830	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80840	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80850	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80860	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80870	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80880	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80890	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80900	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80910	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80920	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80930	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80940	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80950	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80960	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80970	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80980	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000
80990	REPAIRS & MAINTENANCE	1,505	1,505	11,571	5,900	7,200	7,500	8,000

Account	Label	Actual 2013	Budget 2014	Estid 2014	Budget 2015	Forecast 2015	Forecast 2015	Forecast 2015
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TOTAL		2,597,811	3,442,163	3,010,768	3,940,503	4,004,766	4,087,627	4,193,500