

|                                      | Actual 2009      | Actual 2010      | Budget 2011      | Estd 2011        | Budget 2012      |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                     |                  |                  |                  |                  |                  |
| REGULAR PAY                          | 1,041,394        | 1,073,024        | 1,174,075        | 1,215,590        | 1,213,948        |
| OVERTIME PAY                         | 36,674           | 27,530           | 20,000           | 23,510           | 25,000           |
| TEMPORARY WORK BY NON-CITY EMPLOYEES | 1,147            | 0                | 0                | 0                | 0                |
| VACANCY ADJUSTMENT                   | 0                | 0                | (35,222)         | 0                | (35,222)         |
| <b>TOTAL WAGES</b>                   | <b>1,079,215</b> | <b>1,100,554</b> | <b>1,158,853</b> | <b>1,239,100</b> | <b>1,203,726</b> |
| FICA (EMPLOYER'S SHARE)              | 79,895           | 81,425           | 87,535           | 91,870           | 92,867           |
| MEDICAL PREMIUMS                     | 217,793          | 243,495          | 206,301          | 240,940          | 238,559          |
| GROUP INSURANCE PREMIUMS             | 15,689           | 18,274           | 17,764           | 18,950           | 18,660           |
| EMPLOYEE INSURANCE CONTRIBUTIONS     | (39,098)         | (43,501)         | (41,134)         | (42,550)         | (43,604)         |
| RETIREMENT CONTRIBUTIONS             | 193,151          | 232,552          | 223,503          | 225,360          | 223,503          |
| UNEMPLOYMENT CLAIMS                  | 9,501            | 16,003           | 4,800            | 840              | 4,800            |
| WORKERS COMPENSATION PREMIUMS        | 22,010           | 31,349           | 22,782           | (90)             | 22,782           |
| WORKERS COMPENSATION CLAIMS          | 0                | 0                | 0                | 1,864            | 0                |
| <b>TOTAL BENEFITS</b>                | <b>498,940</b>   | <b>579,597</b>   | <b>521,551</b>   | <b>537,184</b>   | <b>557,567</b>   |
| <b>TOTAL PERSONNEL</b>               | <b>1,578,155</b> | <b>1,680,151</b> | <b>1,680,404</b> | <b>1,776,284</b> | <b>1,761,293</b> |

|  |               |               |               |               |               |
|--|---------------|---------------|---------------|---------------|---------------|
| <b>Operations</b>                        |               |               |               |               |               |
| MAILING & OUTBOUND SHIPPING SERVICES     | 293           | 344           | 800           | 750           | 925           |
| FREIGHT FOR INBOUND PURCHASED ITEMS      | 81            | 281           | 5,000         | 2,000         | 4,875         |
| VEHICLE LICENSES & TITLES                | 143           | 128           | 300           | 250           | 300           |
| <b>TOTAL TRANSPORTATION CHARGES</b>      | <b>518</b>    | <b>753</b>    | <b>6,100</b>  | <b>3,000</b>  | <b>6,100</b>  |
| PRINTING & COPYING SERVICES, OUTSOURCED  | 2,307         | 3,306         | 8,500         | 6,700         | 6,900         |
| TESTING & PHYSICALS                      | 2,702         | 2,739         | 4,000         | 200           | 3,500         |
| UNIFORM RENTAL & SERVICES                | 5,712         | 5,608         | 6,000         | 6,000         | 3,800         |
| LANDFILL & BIOSOLIDS MANAGEMENT SERVICES | 39            | 0             | 1,000         | 0             | 1,000         |
| OTHER OPERATING SERVICES                 | 0             | 0             | 1,000         | 500           | 500           |
| <b>TOTAL OPERATING SERVICES</b>          | <b>10,760</b> | <b>11,653</b> | <b>20,500</b> | <b>13,400</b> | <b>15,700</b> |
| LEGAL NOTICES                            | 2,442         | 5,412         | 1,600         | 1,080         | 1,600         |
| DUES FOR MEMBERSHIPS                     | 2,494         | 1,255         | 2,500         | 2,500         | 2,960         |

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## PARKS

|  | Actual 2009    | Actual 2010    | Budget 2011    | Estd 2011      | Budget 2012    |
|--|----------------|----------------|----------------|----------------|----------------|
| PROFESSIONAL STANDARDS / ACCREDITATION           | 0              | 157            | 0              | 0              | 0              |
| PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)    | 7,089          | 14,689         | 28,525         | 28,000         | 32,500         |
| PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED) | 11,746         | 14,179         | 1,375          | 1,000          | 1,375          |
| EMERGENCY RELIEF                                 | 1,025          | 26,398         | 0              | 0              | 0              |
| PUBLICATIONS, NON-TRAINING                       | 284            | 349            | 500            | 120            | 150            |
| <b>TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY</b>   | <b>25,080</b>  | <b>62,439</b>  | <b>34,500</b>  | <b>32,700</b>  | <b>38,585</b>  |
| ELECTRIC SERVICE                                 | 73,063         | 66,928         | 59,000         | 58,400         | 59,000         |
| WATER & SEWER SERVICE                            | 51,263         | 53,280         | 29,000         | 75,000         | 60,000         |
| STORMWATER SERVICE                               | 20,753         | 20,641         | 20,000         | 20,000         | 20,000         |
| SOLID WASTE SERVICE                              | 0              | 0              | 0              | 10,660         | 8,000          |
| NATURAL GAS SERVICE                              | 11,651         | 13,216         | 3,500          | 4,800          | 5,000          |
| TELEPHONE SERVICE                                | 3,815          | 1,903          | 6,000          | 1,800          | 2,000          |
| 800 MHZ ACCESS LINE SERVICE                      | 357            | 402            | 500            | 500            | 500            |
| CELLULAR TELEPHONE SERVICE                       | 11,996         | 13,531         | 8,000          | 9,670          | 8,000          |
| INTERNET & RELATED SERVICES                      | 824            | 229            | 1,000          | 280            | 500            |
| 9-1-1 CHARGES                                    | 0              | 0              | 0              | 150            | 0              |
| <b>TOTAL UTILITIES</b>                           | <b>173,722</b> | <b>170,131</b> | <b>127,000</b> | <b>181,260</b> | <b>163,000</b> |
| COMPUTER SERVICES                                | 4,050          | 0              | 0              | 0              | 0              |
| ENGINEERING SERVICES                             | 0              | (19)           | 0              | 0              | 0              |
| CONSULTANT SERVICES                              | 1,200          | 0              | 0              | 0              | 0              |
| OTHER CONTRACTUAL SERVICES                       | 750            | 0              | 7,500          | 0              | 0              |
| <b>TOTAL CONTRACTUAL SERVICES</b>                | <b>6,000</b>   | <b>(19)</b>    | <b>7,500</b>   | <b>0</b>       | <b>0</b>       |
| VEHICLE REPAIR & MAINTENANCE SERVICES            | 13,597         | 25,243         | 15,000         | 19,420         | 15,000         |
| EQUIPMENT REPAIR & MAINTENANCE SERVICES          | 5,866          | 6,064          | 6,000          | 6,000          | 6,000          |
| STREETLIGHT REPAIR & MAINTENANCE SERVICES        | 0              | 375            | 0              | 0              | 0              |
| SIGN MAINTENANCE SERVICES                        | 300            | 218            | 2,500          | 2,500          | 2,500          |
| PARK & FIELD MAINTENANCE SERVICES                | 17,063         | 15,332         | 19,000         | 15,120         | 0              |
| PARK & FIELD ELECTRICAL MAINTENANCE SERVICES     | 7,897          | 2,109          | 9,000          | 1,270          | 28,600         |
| LANDSCAPING SERVICES                             | 8,650          | 0              | 0              | 0              | 200            |
| IRRIGATION SERVICES                              | 905            | 901            | 1,500          | 2,880          | 3,000          |
| TREE SERVICES                                    | 0              | 6,975          | 2,500          | 0              | 2,500          |

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## PARKS

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|  | Actual 2009   | Actual 2010   | Budget 2011   | Estd 2011     | Budget 2012   |
|--|---------------|---------------|---------------|---------------|---------------|
| BUILDING REPAIR & MAINTENANCE SERVICES                 | 26,369        | 25,665        | 25,000        | 25,000        | 25,000        |
| OTHER REPAIR & MAINTENANCE SERVICES                    | 2,275         | 305           | 500           | 1,860         | 500           |
| <b>TOTAL REPAIR &amp; MAINTENANCE SERVICES</b>         | <b>82,921</b> | <b>83,187</b> | <b>81,000</b> | <b>74,050</b> | <b>83,300</b> |
| EMPLOYEE RECOGNITION/RECEPTIONS                        | 80            | 1,065         | 100           | 0             | 1,900         |
| TRAINING, OUTSIDE                                      | 1,553         | 1,269         | 4,600         | 90            | 4,250         |
| TRAINING, IN-HOUSE                                     | 0             | 0             | 500           | 380           | 200           |
| <b>TOTAL EMPLOYEE PROGRAMS</b>                         | <b>1,633</b>  | <b>2,334</b>  | <b>5,200</b>  | <b>470</b>    | <b>6,350</b>  |
| REGISTRATIONS  | 3,342         | 4,040         | 7,700         | 7,700         | 10,350        |
| GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)      | 1,330         | 168           | 1,000         | 970           | 1,300         |
| AIR TRAVEL   | 362           | 706           | 1,200         | 410           | 2,300         |
| LODGING  | 2,732         | 1,797         | 3,800         | 4,800         | 6,050         |
| MEALS (OUTSIDE WILLIAMSON COUNTY)                      | 426           | 496           | 1,500         | 1,100         | 1,620         |
| OTHER TRAVEL EXPENSES                                  | 0             | 1             | 100           | 0             | 350           |
| TRAVEL OFFSET  | 0             | (1,250)       | 0             | 0             | 0             |
| <b>TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL</b>           | <b>8,192</b>  | <b>5,959</b>  | <b>15,300</b> | <b>14,980</b> | <b>21,970</b> |
| OFFICE SUPPLIES  | 6,642         | 9,585         | 6,900         | 6,800         | 6,900         |
| OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)              | 0             | 85            | 200           | 0             | 200           |
| EMPLOYEE BENEVOLENCE ITEMS                             | 0             | 128           | 100           | 153           | 100           |
| MEALS & FOOD (INSIDE WILLIAMSON COUNTY)                | 1,664         | 1,397         | 1,700         | 940           | 1,700         |
| <b>TOTAL OFFICE SUPPLIES</b>                           | <b>8,306</b>  | <b>11,195</b> | <b>8,900</b>  | <b>7,893</b>  | <b>8,900</b>  |
| TRAINING SUPPLIES                                      | 216           | 101           | 500           | 475           | 900           |
| MEDICAL SUPPLIES                                       | 417           | 190           | 500           | 500           | 1,700         |
| SAFETY SUPPLIES  | 2,314         | 2,405         | 3,500         | 3,500         | 3,650         |
| UNIFORMS PURCHASED                                     | 5,009         | 7,809         | 8,200         | 3,350         | 0             |
| CONSUMABLE TOOLS                                       | 651           | 1,495         | 1,650         | 1,300         | 1,525         |
| SOLID WASTE CONTAINERS                                 | 0             | 0             | 0             | 990           | 1,000         |
| OTHER OPERATING SUPPLIES                               | 32,365        | 33,807        | 58,400        | 17,780        | 0             |
| <b>TOTAL OPERATING SUPPLIES</b>                        | <b>40,972</b> | <b>45,807</b> | <b>72,750</b> | <b>27,895</b> | <b>8,775</b>  |
| GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY) | 36,690        | 35,523        | 25,000        | 39,840        | 40,000        |
| MILEAGE (INSIDE WILLIAMSON COUNTY)                     | 0             | 11            | 0             | 0             | 0             |

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## PARKS

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|   | Actual 2009   | Actual 2010    | Budget 2011    | Estd 2011      | Budget 2012    |
|---|---------------|----------------|----------------|----------------|----------------|
| <b>TOTAL FUEL &amp; MILEAGE</b>                       | <b>36,690</b> | <b>35,534</b>  | <b>25,000</b>  | <b>39,840</b>  | <b>40,000</b>  |
| FURNITURE, FIXTURES (<\$25,000)                       | 180           | 391            | 4,000          | 4,000          | 6,300          |
| MACHINERY & EQUIPMENT (<\$25,000)                     | 51,978        | 33,692         | 41,900         | 47,750         | 53,225         |
| COMPUTER HARDWARE (<\$25,000)                         | 6,173         | 6,000          | 4,550          | 4,550          | 5,225          |
| COMPUTER SOFTWARE (<\$25,000)                         | 975           | 1,581          | 1,200          | 0              | 0              |
| <b>TOTAL MACHINERY &amp; EQUIPMENT (&lt;\$25,000)</b> | <b>59,306</b> | <b>41,664</b>  | <b>51,650</b>  | <b>56,300</b>  | <b>64,750</b>  |
| VEHICLE PARTS & SUPPLIES                              | 151           | 28             | 3,500          | 0              | 1,625          |
| EQUIPMENT PARTS & SUPPLIES                            | 9,149         | 8,143          | 8,000          | 8,000          | 8,025          |
| STREETLIGHT PARTS & SUPPLIES                          | 222           | 1,994          | 2,000          | 2,000          | 2,000          |
| SIGN SUPPLIES   | 4,568         | 7,292          | 4,000          | 4,000          | 4,000          |
| PARK & FIELD MAINTENANCE SUPPLIES                     | 33,856        | 48,462         | 57,000         | 57,000         | 64,000         |
| PARK & FIELD ELECTRICAL SUPPLIES                      | 2,907         | 1,223          | 4,500          | 3,000          | 9,000          |
| LANDSCAPING SUPPLIES                                  | 15,943        | 22,008         | 32,500         | 29,000         | 35,500         |
| IRRIGATION SUPPLIES                                   | 4,730         | 12,836         | 11,000         | 9,000          | 11,000         |
| GROUNDS MAINTENANCE SUPPLIES                          | 0             | 0              | 2,500          | 0              | 2,000          |
| GRAFFITI REMOVAL SUPPLIES                             | 0             | 0              | 0              | 200            | 200            |
| BUILDING MAINTENANCE SUPPLIES                         | 22,455        | 13,377         | 39,000         | 38,000         | 38,000         |
| OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES           | 829           | 1,321          | 4,500          | 4,200          | 4,500          |
| <b>TOTAL REPAIR &amp; MAINTENANCE SUPPLIES</b>        | <b>94,810</b> | <b>116,684</b> | <b>168,500</b> | <b>154,400</b> | <b>179,850</b> |
| TREE BANK COSTS                                       | 30,359        | 4,637          | 0              | (60,000)       | 0              |
| GRANT PROGRAMS  | 12,225        | 1,695          | 1,500          | 1,800          | 5,000          |
| ARRA#2 - DEPT OF ENERGY                               | 0             | 0              | 0              | 216,000        | 0              |
| <b>TOTAL OPERATIONAL UNITS</b>                        | <b>42,584</b> | <b>6,332</b>   | <b>1,500</b>   | <b>157,800</b> | <b>5,000</b>   |
| PROPERTY & LIABILITY INSURANCE                        | 21,275        | 23,652         | 30,831         | 31,010         | 31,007         |
| PROPERTY DAMAGE COSTS                                 | (5,809)       | 0              | 0              | 0              | 0              |
| <b>TOTAL PROPERTY &amp; LIABILITY COSTS</b>           | <b>15,466</b> | <b>23,652</b>  | <b>30,831</b>  | <b>31,010</b>  | <b>31,007</b>  |
| PROPERTY TAX-RENTAL PROPERTY                          | 3,453         | 0              | 300            | 0              | 300            |
| LAND USE RENTAL                                       | 0             | 0              | 0              | 120            | 0              |
| EQUIPMENT RENTAL & LEASES                             | 10,845        | 6,927          | 7,400          | 7,400          | 10,100         |
| <b>TOTAL RENTALS</b>                                  | <b>14,298</b> | <b>6,927</b>   | <b>7,700</b>   | <b>7,520</b>   | <b>10,400</b>  |

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**PARKS**

|                                      | Actual 2009    | Actual 2010    | Budget 2011    | Estd 2011      | Budget 2012    |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
| PERMITS                              | 453            | 393            | 600            | 1,250          | 1,300          |
| RECORDING & FILING FEES              | 0              | 27             | 0              | 0              | 0              |
| <b>TOTAL PERMITS</b>                 | <b>453</b>     | <b>420</b>     | <b>600</b>     | <b>1,250</b>   | <b>1,300</b>   |
| MISCELLANEOUS                        | 30             | 265            | 0              | 0              | 0              |
| <b>TOTAL OTHER BUSINESS EXPENSES</b> | <b>30</b>      | <b>265</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>TOTAL OPERATIONS</b>              | <b>621,741</b> | <b>624,914</b> | <b>664,531</b> | <b>803,768</b> | <b>684,987</b> |

**Capital**

|   |               |               |               |                |                |
|---|---------------|---------------|---------------|----------------|----------------|
| BUILDING IMPROVEMENTS                                 | 0             | 0             | 20,000        | 0              | 60,950         |
| <b>TOTAL BUILDINGS</b>                                | <b>0</b>      | <b>0</b>      | <b>20,000</b> | <b>0</b>       | <b>60,950</b>  |
| PARKS & RECREATION FACILITIES                         | 5,431         | 20,071        | 5,000         | 0              | 100,000        |
| <b>TOTAL IMPROVEMENTS</b>                             | <b>5,431</b>  | <b>20,071</b> | <b>5,000</b>  | <b>0</b>       | <b>100,000</b> |
| VEHICLES (>\$25,000)                                  | 0             | 50,048        | 37,500        | 165,000        | 37,500         |
| MACHINERY & EQUIPMENT (>\$25,000)                     | 64,637        | 12,570        | 35,000        | 124,634        | 26,000         |
| COMPUTER HARDWARE (>\$25,000)                         | 25,652        | 0             | 0             | 0              | 0              |
| <b>TOTAL MACHINERY &amp; EQUIPMENT (&gt;\$25,000)</b> | <b>90,289</b> | <b>62,618</b> | <b>72,500</b> | <b>289,634</b> | <b>63,500</b>  |
| <b>TOTAL CAPITAL</b>                                  | <b>95,720</b> | <b>82,689</b> | <b>97,500</b> | <b>289,634</b> | <b>224,450</b> |

**TOTAL EXPENDITURES**

|                           |                  |                  |                  |                  |                  |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL EXPENDITURES</b> | <b>2,295,616</b> | <b>2,387,755</b> | <b>2,442,435</b> | <b>2,869,686</b> | <b>2,670,730</b> |
|---------------------------|------------------|------------------|------------------|------------------|------------------|

# 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<br>08-09 | FY<br>09-10 | FY<br>10-11 | FY<br>11-12 |
|--|-------------|-------------|-------------|-------------|
| Cost per Franklin Resident to Support Parks          | \$11.41     | \$10.57     | \$10.57     | \$10.57     |
| <b>Operational Expenditures</b>                      |             |             |             |             |
| Administrative                                       | 58%         | 69%         | 69%         | 63%         |
| Operations/Program                                   | 17%         | 17%         | 17%         | 21%         |
| Maintenance  | 8%          | 9%          | 9%          | 10%         |
| Capital Improvements                                 | 15%         | 1%          | 1%          | 3%          |
| Capital Equipment                                    | 2%          | 4%          | 4%          | 3%          |
| <b>Revenues</b>                                      |             |             |             |             |
| Pavilion Rentals                                     | 25%         | 20%         | 24%         | -           |
| Contractual User Groups<br>(lower due to May flood ) | 50%         | 34%         | 22%         | -           |
| Special Event Permits Issued                         | 15%         | 28%         | 32%         | -           |
| Lease Agreements                                     | 10%         | 18%         | 22%         | -           |
| <b>Urban Forestry &amp; Recycling</b>                |             |             |             |             |
| Trees Planted  | 183         | 465         | 238         | -           |
| Tree Farm Trees                                      | 0           | 300         | 240         | -           |
| Trees Planted by Donation/Grants                     | 59          | 6           | 150         | -           |
| Trees Purchased From Tree Bank                       | 124         | 581         | 190         | -           |

| Measurement/Goal  | FY<br>08-09 | FY<br>09-10 | FY<br>10-11 | FY<br>11-12 |
|---|-------------|-------------|-------------|-------------|
| Lecture Series Attendance   | 0           | 85          | 75          | -           |
| Blue Bag Recycling (partial year)   | -           | -           | 69          | -           |
| <b>Park Attendance by Scheduled Users</b>   |             |             |             |             |
| Schools   | 5,621       | 6,211       | 6,580       | -           |
| Athletics (lower due to flood cancellation)   | 7,458       | 7,331       | 5,205       | -           |
| City Sponsored Special Events   | 1,980       | 5,755       | 10,180      | -           |
| Outside Sponsored Special Events  | 24,839      | 36,906      | 40,456      | -           |
| Acres per 1000 residents<br>(The National Recreation & Parks Association recommends 6 acres per 1000 residents. The City of Franklin has a total of 704 acres of parks) | 12.52       | 12.52       | 12.52       | 12.52       |



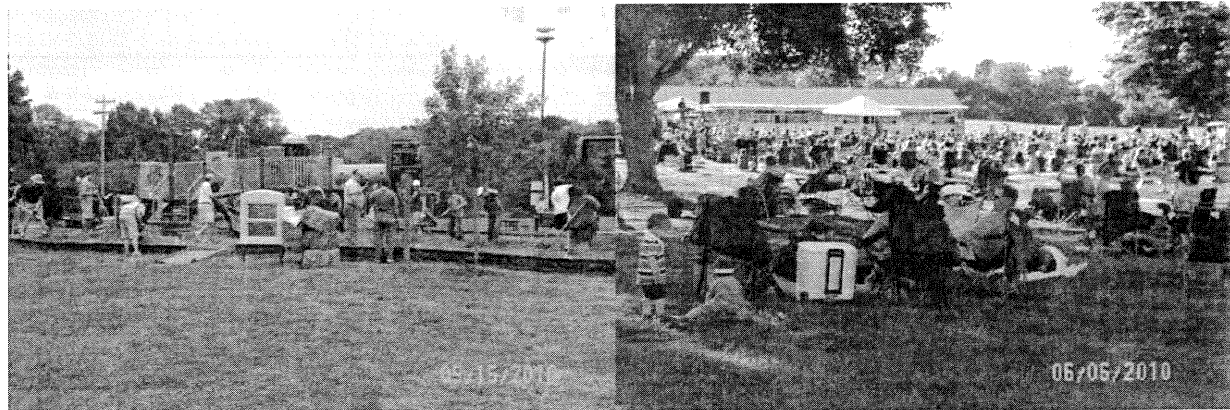
## Sustainable Franklin

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)
- Implementation for Energy Efficiency and Conservation Block Grants for replacing existing sports lighting on two football fields, six baseball fields and eight tennis courts. Total amount of \$518,700 (Completed in March 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.

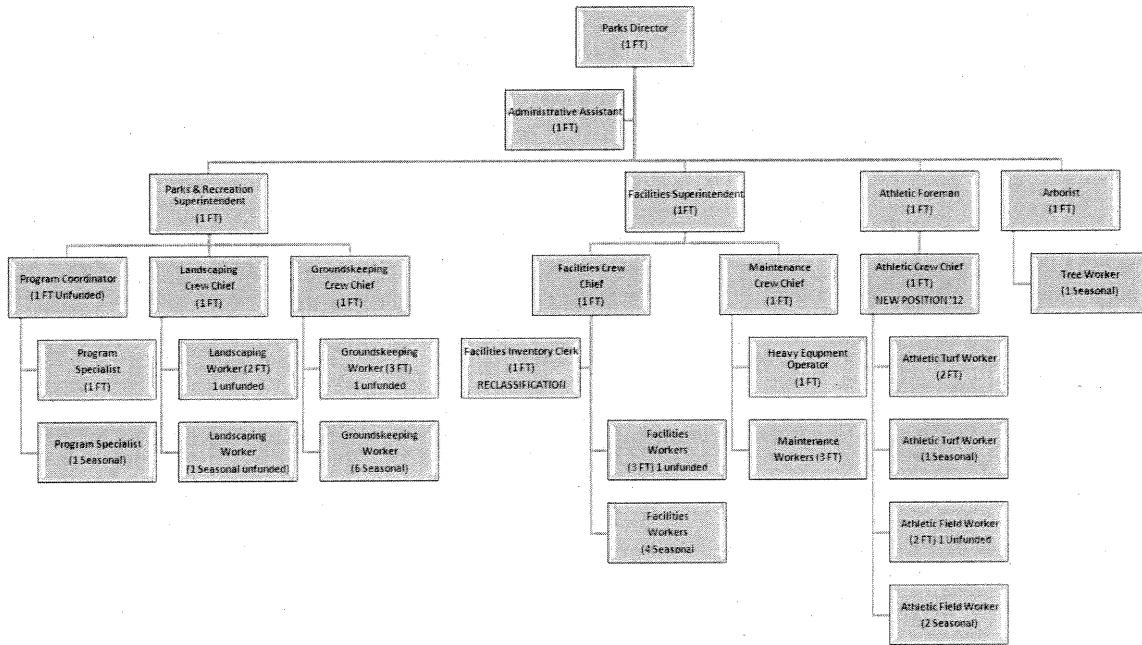
## 2011-2012 Outlook

The primary challenge in development of the Parks budget for Fiscal Year 2010-11 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 slightly increased primarily due to growth in special events, opening of two additional dog park areas 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.





# Organizational Chart



# Staffing by Position

City of Franklin  
 2011-2012 Fiscal Year Budget  
 General Fund - Parks  
 Personnel by Position

| Position                          | Pay Grade | FY 2011   |           | Not Funded | FY 2012   |           | 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          | 1         | 0         | 1 FT       |
| Arborist                          | 16        | 1         | 0         | 0          | 1         | 0         | 0          |
| Athletics Crew Chief              | 13        | 0         | 0         | 0          | 1         | 0         | 0          |
| Facilities Crew Chief             | 13        | 1         | 0         | 0          | 1         | 0         | 0          |
| Groundskeeper Crew Chief          | 13        | 1         | 0         | 0          | 1         | 0         | 0          |
| Landscape Crew Chief              | 13        | 1         | 0         | 0          | 1         | 0         | 0          |
| Maintenance Crew Chief            | 13        | 1         | 0         | 0          | 1         | 0         | 0          |
| Program Specialist                | 13        | 1         | 1         | 0          | 1         | 1         | 0          |
| Heavy Equipment Operator          | 12        | 1         | 0         | 0          | 1         | 0         | 0          |
| Admin Assistant                   | 12        | 1         | 0         | 0          | 1         | 0         | 0          |
| Athletic Turf Worker              | 11        | 2         | 1         | 0          | 2         | 1         | 0          |
| Athletic Field Worker             | 11        | 3         | 2         | 1 FT       | 3         | 2         | 1 FT       |
| Facilities Worker                 | 9         | 4         | 2         | 1 FT       | 3         | 4         | 1 FT       |
| Facilities Inventory Clerk        | 9         | 0         | 0         | 0          | 1         | 0         | 0          |
| Grounds Maintenance Worker        | 9         | 3         | 5         | 1 FT       | 3         | 6         | 1 FT       |
| Maintenance Worker                | 9         | 3         | 0         | 0          | 3         | 0         | 0          |
| Landscaping Worker                | 9         | 2         | 1         | 1 FT, 1 PT | 2         | 1         | 1 FT, 1 PT |
| Tree Worker                       | 9         | 0         | 1         | 1 PT       | 0         | 1         | 0          |
| <b>TOTALS</b>                     |           | <b>30</b> | <b>13</b> | <b>7</b>   | <b>31</b> | <b>16</b> | <b>6</b>   |

# Budget Notes/Objectives

## *Parks*

### **REVENUES:**

Park General Fund revenues are projected to total \$29,000 which is 15% increase than budgeted Park General Fund Revenues for the 2010-11 fiscal year. The majority of Parks revenue comes from special event/athletic rentals and lease agreements. Due to the 2010 May flood, special events (athletic & non-athletic) events were cancelled due to damaged facilities. 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 some funding when deemed appropriate from the Hotel/Motel tax; secondly through generation of revenue produced from special events or fees and allow the funds to accumulate for construction of such projects at Harlinsdale Farm. Thirdly, the department shall utilize grants and alternative funding sources when opportunities arise.

### **EXPENDITURES:**

Park General Fund expenditures are budgeted at \$2,670,730. This is a decrease of 4% from expenditures in the current fiscal year due to the hardships felt from the May flood. Ten parks received damage totally over \$250,000 in repairs and renovations. It 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 2011-12 for five positions unfunded and to fund one new position - Athletics Crew Chief and re-classify an existing position within the Facilities Division. In addition, 16 part-time (seasonal) employees that will work within the department throughout all divisions: Facilities, Groundskeeping, Landscaping, Programming, Urban Forestry & Athletics.

### **CAPITAL:**

Budgeted Park capital projects from the General Fund include in the building improvements category is the replacement of the HVAC at Eastern Flank Battle Hall Facility with a more energy efficient unit to replace three existing. The additional design work needed to begin the restoration of the main barn at Harlinsdale Park. In the Parks & Recreational Facilities category, additional picnic tables, benches and recycling "blue bag" permanent containers for each active park. Also, this category includes two fencing projects: Harlinsdale Franklin Road project and Jim Warren Park tennis court project. In the Vehicle category: the replacement of one existing vehicles with the department that Fleet Division removed deeming them inoperable in 2011; the Parks Department has not purchased replacements in several years. In the Machinery & Equipment Category, in order to help control costs with older existing equipment, the department is recommending trading-in four zero-turn commercial mowers toward trade-in value for four new commercial zero-turn mowers.

### **SUMMARY:**

The Fiscal Year 2011-2012 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.