

FY16 Budget Presentation 



CITY OF CLARKSVILLE

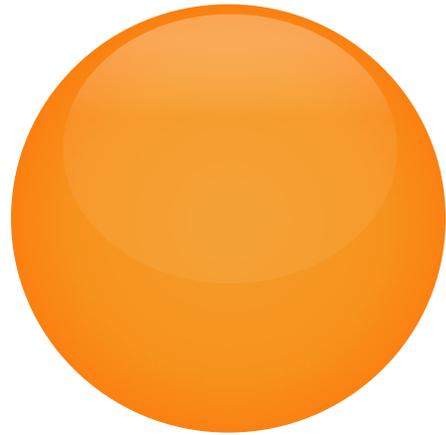
PARKS + RECREATION



FY16 PROPOSED BUDGET

	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
Salaries/Benefits	\$4,192,653	\$4,673,153	\$4,512,291	\$5,015,783
Operating Expenses	\$1,800,468	\$2,067,760	\$2,192,483	\$2,210,129
Capital Outlay	\$72,611	\$147,000	\$191,218	\$101,027
	\$5,993,121	\$6,887,913	\$6,895,992	\$7,326,939





NEW EMPLOYEE REQUESTS

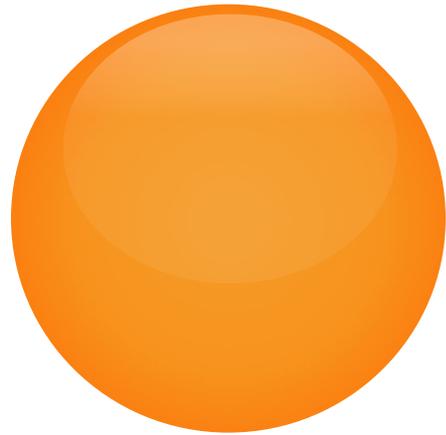
Clarksville Parks + Recreation



NEW EMPLOYEE REQUESTS

Full-time Equivalent	FY 2012	FY 2013	FY 2014	FY 2015	Proposed FY 2016
# of Full-time	56	61	61	69	73
# of Part-time	209	211	211	210	200
Full-time Equivalent	108	115	115	121	119

New Employee Requests	Expected Cost	Reason for Position
Four (4) Ground and Facility Maintenance Staff	\$84,552	<ul style="list-style-type: none"> • Additional Park Facilities/Sites • Increased Programs & Events • Reduced Seasonal Hours



CAPITAL OUTLAY

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Maintenance Vehicles (2)

\$52,892 (\$26,446 ea)



Vermeer BC100 XL Chipper

\$40,124



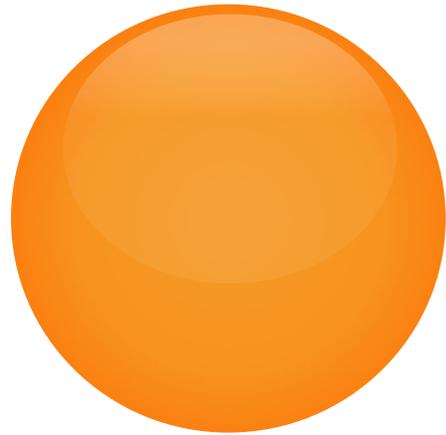
One Man Lift

\$8,011



CAPITAL OUTLAY REQUEST

Request	Cost	Justification
Maintenance Vehicle (Qty 2)	\$52,892	Replace aging equipment with 20+ years of service.
Wood Chipper	\$40,124	Chips may be used as ground cover at parks and on trails. Reduce landfill tipping fees, fuel.
One Man Lift	\$8011	Provide access to high place for replacing lighting and above ground cleaning at various sites. (Wilma Rudolph Event Center, Community Centers, etc.)

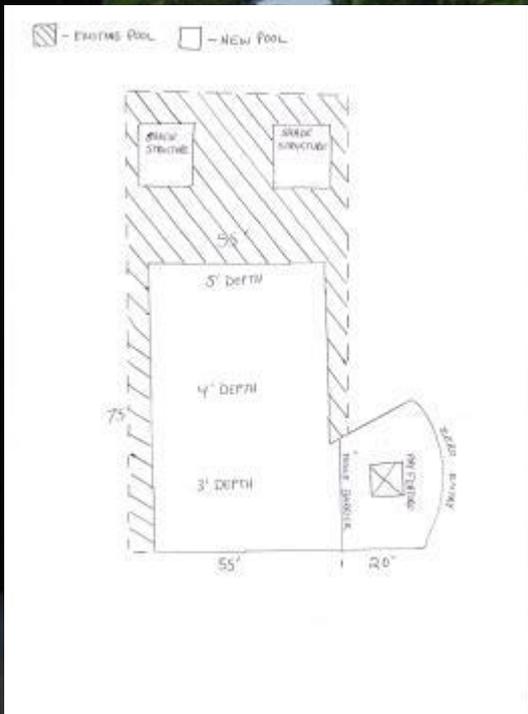


CAPITAL PROJECTS

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Pool Upgrades



Heritage/Rotary Splash Park



SCHEMATIC SITE PLAN

PROPOSED HERITAGE SPLASH PARK

SCALE: 1/32" = 1'-0"

ARCHITECT - LYLE COOK MARTIN ARCHITECTS

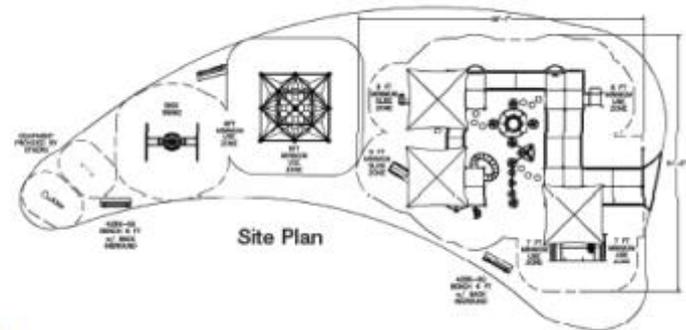
CIVIL ENGINEER - DBS & ASSOCIATES ENGINEERING

LEGEND

- A. PROPOSED PLAY GROUND AREA
- B. PROPOSED EARTH BERM - PROTECTIVE BARRIER
- C. PROPOSED PEDESTRIAN ROUTE - SIDEWALKS
- D. PROPOSED WATER FEATURE - INTERACTIVE FOUNTAIN PLAZA
- E. PROPOSED RESTROOM PAVILION
- F. PROPOSED OPEN AIR CANOPY - PLAZA AREA
- G. EXISTING SOCCER FIELDS
- H. PROPOSED SOCCER FIELD ENTRY PLAZA

Heritage/Rotary Playground

Back Perspective



Site Plan



Front Perspective

Robert Clark Restrooms



Smith Trahern Renovations

Phase II

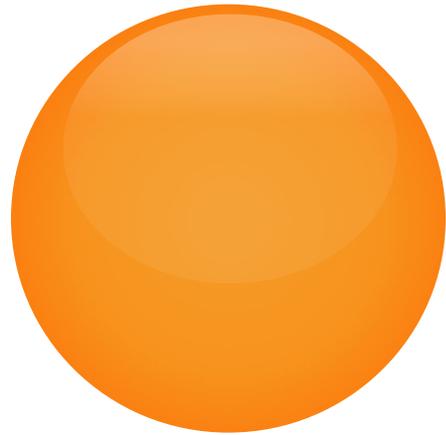


Swan Lake Ball Field

Phase II

Lighting Repairs





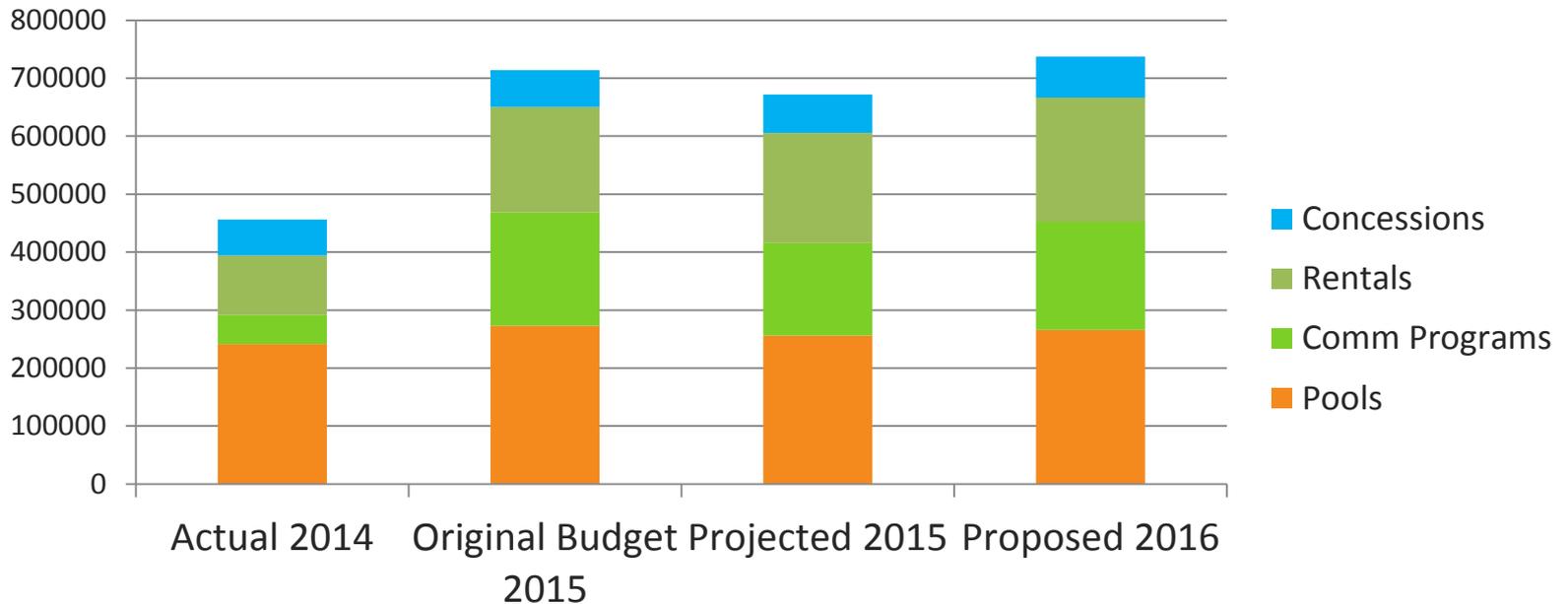
REVENUE SOURCE

Clarksville Parks + Recreation



REVENUE BY SOURCE

Revenues by Source	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
Pools	\$241,576	\$272,530	\$256,240	\$265,981
Community Programs	\$49,304	\$195,900	\$159,726	\$186,385
Rentals	\$103,088	\$182,200	\$189,888	\$214,220
Concessions	\$62,275	\$63,640	\$65,885	\$70,540
Total	\$456,243	\$714,270	\$671,739	\$737,126





On a mission to provide a variety of recreational experiences to enhance life values for individuals, families and our diverse culture.

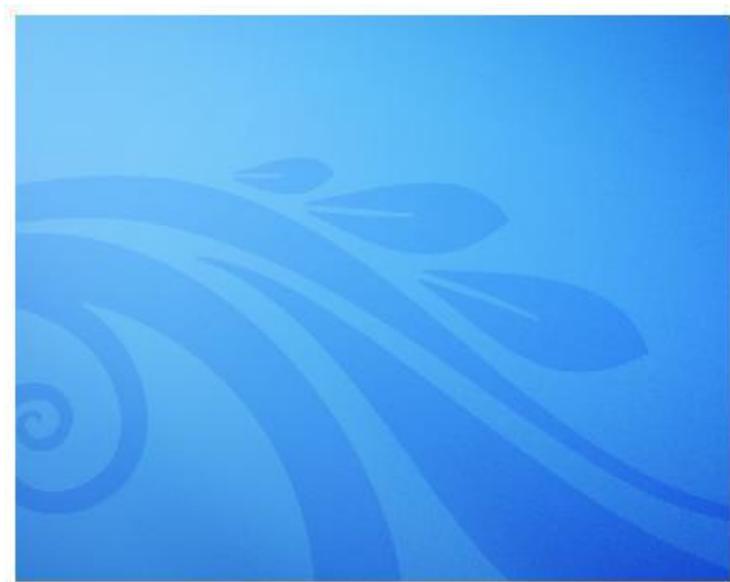
We envision a healthy community where every citizen has access to fun, safe, and affordable services and facilities to meet their recreation & leisure needs.



*Touching the lives of Clarksville citizens in a
positive way...*

everyday.

CLARKSVILLE PARKS + RECREATION



*Thank you for your consideration of
our FY16 budget proposal.*



CITY OF CLARKSVILLE

PARKS + RECREATION

