



City of Franklin, Tennessee
FY 2017 Operating Budget

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Parks						
1	Parks Programming Specialist - Full Time	\$ 39,414	\$ 11,824	\$ 37,461	\$ 88,699	\$ -
2	Parks Programming Specialist - Part-Time	\$ 26,119	\$ -	\$ 5,844	\$ 31,963	\$ -
3	Parks Programming Specialist - Seasonal	\$ 26,647	\$ -	\$ 6,790	\$ 33,437	\$ -
4	Administrative Assistant	\$ 38,069	\$ 11,421	\$ 3,293	\$ 52,783	\$ -
5	SUV Vehicle	\$ -	\$ -	\$ 31,138	\$ 31,138	\$ -
6	Heavy Duty Truck	\$ -	\$ -	\$ 46,500	\$ 46,500	\$ -
7	Eastern Flank Furnishings	\$ -	\$ -	\$ 38,100	\$ 38,100	\$ -
8	Bobcat	\$ -	\$ -	\$ 54,950	\$ 54,950	\$ -
9	Forklift	\$ -	\$ -	\$ 24,311	\$ 24,311	\$ -
10	Harlinsdale Farm Park Gate Closures	\$ -	\$ -	\$ 56,863	\$ 56,863	\$ -
11	Fleming Parking Lot Lighting	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -
12	FSSD & COF Property Master Plan	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -
Total		\$ 130,249	\$ 23,245	\$ 380,250	\$ 533,744	\$ -
		Compensation	Benefits	Expenses	Total	
Total Requests		\$ 130,249	\$ 23,245	\$ 380,250	\$ 533,744	\$ -

(+/- 3.75 FTE)

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 12

Department: 44700 PARKS
 Division: Programming
 Title: Parks Programming Specialist- Full Time

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
<u>Compensation</u>			
81110 REGULAR PAY		\$38,069	\$38,069
81120 OVERTIME PAY		\$1,345.23	\$1,345
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$11,824	\$11,824
<u>Expenses</u>			
83540 COMPUTER HARDWARE (<\$25,000)	\$1,850		\$1,850
82451 800 MHZ ACCESS LINE SERVICE	\$3,200		\$3,200
82450 TELEPHONE SERVICE		\$1,068	\$1,068
82790 TRAINING, IN-HOUSE		\$200	\$200
83250 SAFETY SUPPLIES		\$48	\$48
83260 UNIFORMS PURCHASED	\$328	\$500	\$828
83100 OFFICE SUPPLIES		\$150	\$150
83270 CONSUMABLE TOOLS	\$95		\$95
83510 FURNITURE, FIXTURES (<\$25,000)	\$7,500		\$7,500
83530 MACHINERY & EQUIPMENT (<\$25,000)			\$0
83520 VEHICLES (<\$25,000)	\$22,522		\$22,522
			\$0
TOTAL	\$35,495	\$53,204	\$88,699

PURPOSE / DESCRIPTION OF REQUEST

This request would add an additional full time Programming specialist (Pay Grade D) in the Parks Department. The purpose of this position would be to provide assistance with event coordination, planning, organization, and execution of programming. As the city continues to grow, and the amount of parks and facility use continues to grow, the programs and events at the Eastern Flank Battlefield Park facility have increased significantly. This increase usage brings with it the need to have an additional staff person dedicated events and programming. Existing Parks Program staff are overwhelmed attempting to keep up with current demand. Additional staff is necessary to meet the community expectations of Parks programs and facilities. This person would work night events and weekends during events that staff must be present helping to eliminate overtime for existing personnel in different divisions.

SERVICE IMPLICATION

Failure to approve this position will result in continued strain on Parks Programming division, likely producing reduced ability to rent park facilities which would be a reduction in potential revenue.

2015 Revenue Report:

Facility Rentals/Events: \$39,901.25
 (9 - Athletic Softball Tournaments);
 (75 Event Rentals);
 (82 Pavilion Rentals)

2015 Expense Report:

1,384.5 Hours of Overtime
 \$25,927.70 Overtime Pay for Events Only
 \$8,572.00 Overtime Pay for Athletic Events Only

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 12

Department: 44700 PARKS
 Division: Programming
 Title: Parks Programming Specialist- Part Time

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
<u>Compensation</u>			
81110 REGULAR PAY		\$25,228	\$25,228
81120 OVERTIME PAY		\$891.47	\$891
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$7,836	\$7,836
<u>Expenses</u>			
83540 COMPUTER HARDWARE (<\$25,000)			\$0
82451 800 MHZ ACCESS LINE SERVICE	\$3,200		\$3,200
82450 TELEPHONE SERVICE		\$1,068	\$1,068
82790 TRAINING, IN-HOUSE		\$200	\$200
83250 SAFETY SUPPLIES		\$48	\$48
83260 UNIFORMS PURCHASED	\$328		\$328
83100 OFFICE SUPPLIES			\$0
83270 CONSUMABLE TOOLS			\$0
83510 FURNITURE, FIXTURES (<\$25,000)	\$1,000		\$1,000
83530 MACHINERY & EQUIPMENT (<\$25,000)			\$0
83520 VEHICLES (<\$25,000)			\$0
			\$0
TOTAL	\$4,528	\$35,271	\$39,799

PURPOSE / DESCRIPTION OF REQUEST

This request would add an additional part time Programming specialists (Pay Grade D) in the Parks Department. The purpose of this position would be to provide assistance with event coordination, planning, organization, and execution of programming with a concentration at Eastern Flank Battlefield Park. As the city continues to grow, and the amount of parks and facility use continues to grow, the programs and events at the Eastern Flank Battlefield Park facility has increased significantly. This increase usage brings with it the need to have a staff person dedicated to the building during setup, rental events, and cleanup after events. Existing Parks Program staff are overwhelmed attempting to keep up with current demand. Additional staff is necessary to meet the community expectations of Parks programs and facilities.

This person would work night events and weekends during events with a concentration being at Eastern Flank &/or Harlinsdale Farm if needed.

Proposed Work Schedule of 24 -30 hours per week (no benefits).

SERVICE IMPLICATION

Failure to approve this position will result in continued strain on Parks Programming division, likely producing reduced ability to rent the facility as often with potentially losing revenue.

2015 Revenue Report:

Facility Rentals/Events: \$39,901.25
 (9 - Athletic Softball Tournaments);
 (75 Event Rentals);
 (82 Pavilion Rentals)

2015 Expense Report:

1,384.5 Hours of Overtime
 \$25,927.70 Overtime Pay for Events Only
 \$8,572.00 Overtime Pay for Athletic Events Only

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **3** of **12**

Department: **44700 PARKS**
 Division: **Programming**
 Title: **Parks Programming Specialist- Seasonal**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
<u>Compensation</u>			
81110 REGULAR PAY		\$26,648	\$26,648
81120 OVERTIME PAY			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
<u>Expenses</u>			
83540 COMPUTER HARDWARE (<\$25,000)	\$1,850		\$1,850
82451 800 MHZ ACCESS LINE SERVICE	\$3,200		\$3,200
82450 TELEPHONE SERVICE		\$1,068	\$1,068
82790 TRAINING, IN-HOUSE		\$200	\$200
83250 SAFETY SUPPLIES		\$48	\$48
83260 UNIFORMS PURCHASED	\$328		\$328
83100 OFFICE SUPPLIES			\$0
83270 CONSUMABLE TOOLS	\$95		\$95
83510 FURNITURE, FIXTURES (<\$25,000)			\$0
83530 MACHINERY & EQUIPMENT (<\$25,000)			\$0
83520 VEHICLES (<\$25,000)			\$0
			\$0
TOTAL	\$5,473	\$27,964	\$33,437

PURPOSE / DESCRIPTION OF REQUEST

This request would add an additional seasonal Programming specialist (Pay Grade D) in the Parks Department. As the city continues to grow, and the amount of parks and facility use continues to grow, the programs and events have increased significantly. This increase usage brings with it the need to have an additional staff person dedicated to events. Existing Parks Program staff are overwhelmed attempting to keep up with current community expectations and demands. Additional staff is necessary to meet the community expectations of Parks programs and facilities. This position would primarily be responsible for working all week night and weekend events at Eastern Flank Event Facility/Harlinsdale Farm.

The position would be key to assisting with the Harlinsdale Arena operations and overall events within the parks from April - November.

SERVICE IMPLICATION

Failure to approve this position will result in continued strain on Parks Programming division, likely producing reduced ability to rent the facilities and potential loss of revenue.

2015 Revenue Report:

Facility Rentals/Events: \$39,901.25
 (9 - Athletic Softball Tournaments);
 (75 Event Rentals);
 (82 Pavilion Rentals)

2015 Expense Report:

1,384.5 Hours of Overtime
 \$25,927.70 Overtime Pay for Events Only
 \$8,572.00 Overtime Pay for Athletic Events Only

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 12

Department: 44700 PARKS
 Division: Administration
 Title: Administrative Assistant

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
<u>Compensation</u>			
81110 REGULAR PAY		\$38,069	\$38,069
81120 OVERTIME PAY			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$11,421	\$11,421
<u>Expenses</u>			
83540 COMPUTER HARDWARE (<\$25,000)	\$1,850		\$1,850
82451 800 MHZ ACCESS LINE SERVICE			\$0
82450 TELEPHONE SERVICE	\$375		\$375
82790 TRAINING, IN-HOUSE		\$200	\$200
83250 SAFETY SUPPLIES		\$48	\$48
83260 UNIFORMS PURCHASED		\$575	\$575
83100 OFFICE SUPPLIES		\$150	\$150
83270 CONSUMABLE TOOLS	\$95		\$95
83510 FURNITURE, FIXTURES (<\$25,000)			\$0
			\$0
			\$0
			\$0
TOTAL	\$2,320	\$50,463	\$52,783

PURPOSE / DESCRIPTION OF REQUEST

This request would add an additional Administrative Assistant (Pay Grade D) in the Parks Department. The purpose of this position would be to provide assistance with routine office needs, coordination of schedules for superintendents of two divisions: Parks & Recreation and Facilities & Maintenance; electronic file storage, and a multitude of other job duties.

Currently only one Administrative Assistant is within the department and due to growth and responsibilities, it is now time to split some the operational duties from one to two people.

SERVICE IMPLICATION

Failure to approve this position will result in continued strain on the existing one Administrative Assistant in the entire department of over fifty people. Only department of over 50 employees within the City with one Administrative Assistant.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 5 of 12

Department: 44700 PARKS
 Division: Programming
 Title: SUV Vehicle

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
<u>Compensation</u>			
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
89520 VEHICLES (>\$25,000)	\$31,138		\$31,138
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
TOTAL	\$31,138	\$0	\$31,138

PURPOSE / DESCRIPTION OF REQUEST

The Parks department Programming division is requesting funding for a new vehicle. Currently, the programming division has one regular cab pickup truck for the entire division. The volume of meetings and events that occur throughout daily business activities reflects a direct need for additional vehicles. Due to the amount of events and pre-post set-up and meetings onsite, the need to haul the event trailer and be mobile with equipment is not feasible in personal vehicles.

SERVICE IMPLICATION

Lack of funding for an additional vehicle will continue to place a strain on limited access and relying on other divisions vehicles.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 6 of 12

Department:	44700 PARKS
Division:	REPLACEMENT: Grounds (General Fund)
Title:	Chevrolet 3500 HD Truck with service body

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
<u>Expenses</u>			
89520 VEHICLES (>\$25,000)	\$46,500		\$46,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$46,500	\$0	\$46,500

PURPOSE / DESCRIPTION OF REQUEST

This request is for a new Chevy 3500 HD truck with a service body. This new truck would replace an aging vehicle used by the Grounds Division. The Grounds Division is currently using Truck 504 which is a 1995 Ford F350 with a service body and 71,7876 miles. It was purchased 11-3-95.

The new truck would be a single axel one ton 4x4 crew cab. It would be large enough to pull equipment like the Bobcat and be able to transport staff to jobsites and trainings when necessary.

SERVICE IMPLICATION

The need to replace the 10-year old vehicle from maintenance repairs is not feasible or cost efficient anymore.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 7 of 12

Department: 44700 PARKS
 Division: Programming
 Title: Eastern Flank Furnishings

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
<u>Compensation</u>			
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
<u>Expenses</u>			
83510 FURNITURE, FIXTURES (<\$25,000)	\$38,100		\$38,100
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
TOTAL	\$38,100	\$0	\$38,100

PURPOSE / DESCRIPTION OF REQUEST

Eastern Flank Event Facility rentals have increased tremendously over the past three years. There is a need for enhancements. In this request, Parks department is requesting funds to replace the older red chairs we currently use. The highboy tables would be used in the bar areas for rentals. The sound system update would include ten speakers, digital amplifier, mixer, microphone/transmitter, five volume controls, and wiring.

Indoor Banquet Chairs (150) @ \$250.00 each
 Highboy Tables (4) @ \$150.00 each
 Sound System Update @ \$3,367.00

SERVICE IMPLICATION

The indoor banquet chairs were given to the city from an area hotel and the need to upgrade for events and weddings is a must due to the color and dilapidation of the cushions and frames. The highboy tables would be an added feature in the bar area for those renting to enjoy usage of for their events.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 8 of 12

Department: 44700 PARKS
 Division: All Divisions
 Title: Bobcat

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$54,950		\$54,950
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
TOTAL	\$54,950	\$0	\$54,950

PURPOSE / DESCRIPTION OF REQUEST

As the City Park property increases, maintenance of the property increases. The need for machinery to handle the maintenance of our Parks has increased. The A770 Bobcat All-Wheel Steer Loader is being requested as the demand for use on our current machinery exceeds it's ability to meet expectations. The A770 Bobcat has an ideal combination of power and agility while minimizing ground disturbance, tire marks and reduces tire wear. During the offseason, it can also be used for snow removal on parking lots, long sidewalks and roads. High flow attachments can be used on the A770, making it a very versatile machine. This addition to the parks equipment will reduce inefficiencies and delays currently seen due to lack of equipment.

SERVICE IMPLICATION

Failure to approve this item will result in continued strain on parks staff attempting to complete daily tasks without the proper equipment necessary to perform vital functions within the department.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 9 of 12

Department: 44700 PARKS
 Division: Facilities
 Title: Forklift

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$24,311		\$24,311
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
<div></div>			\$0
TOTAL	\$24,311	\$0	\$24,311

PURPOSE / DESCRIPTION OF REQUEST

The parks department is requesting the purchase of (1) forklift to be used at Jim Warren park for shipping and receiving. All divisions in the Parks department have inventory and purchase requirements that have increased over the years. Currently, two bobcats are being utilized when they are available to load and unload. The availability of those bobcats has decreased dramatically leaving the need for an alternative means to load and unload shipments. The forklift would provide a safe, efficient means to resolve this challenge. It is also rated to handle 500 lbs more weight allowing the parks department to be safer.

SERVICE IMPLICATION

Failure to approve this item would result in continued usage of the bobcats and limiting the amount of weight the parks division is able to safely accept in the delivery of freight.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **10** of **12**

Department: **44700 PARKS**
 Division: **Facilities & Maintenance**
 Title: **Harlinsdale Farm Park Entrance Gate Closures**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89300 IMPROVEMENTS	\$56,863		\$56,863
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$56,863	\$0	\$56,863

PURPOSE / DESCRIPTION OF REQUEST

To install gates for security during closure of park hours and for special events. Currently, maintained with Parks employees manually closing on a daily basis which results in overtime. The request is for gate closures to be installed at the following parks: FY 17 The Park at Harlinsdale Farm, FY 18 Eastern Flank Park, and FY 18 Fort Granger Park.

TPHF-north entrance \$14,838
 TPHF-south entrance \$26,629
 \$41,467

Electrical Installation: \$15,396
 \$56,863

SERVICE IMPLICATION

Will provide better security of these specific areas and control access when multiple uses/events take place on the property.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **11** of **12**

Department: **44700 PARKS**
 Division: **Facilities**
 Title: **Fleming Parking Lot Lighting**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89310 PARKS & RECREATION FACILITIES	\$40,000		\$40,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$40,000	\$0	\$40,000

PURPOSE / DESCRIPTION OF REQUEST

This request is for solar powered lighting to be installed at Eastern Flank Park parking areas. Currently there are no outdoor lighting in the parking areas and no infrastructure in place to install lighting. The installation of ten (10) solar streetlights in the parking area of the Fleming Center and Eastern Flank Rental Facility will provide much needed lighting without the added expense of traditional lighting.

SERVICE IMPLICATION

Failure to approve this item would result in a continued lack of safety in the park after hours for park users, employees and post special events.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **12** of **12**

Department: **44700 PARKS**
 Division: **Facilities & Athletics**
 Title: **Partnership: FSSD & COF Parks Property Master Plan**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
82560 CONSULTANT SERVICES	\$35,000		\$35,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$35,000	\$0	\$35,000

PURPOSE / DESCRIPTION OF REQUEST

Prepare a preliminary master plan and opinion of probable cost for vacant property or existing outdoor facilities on Franklin Special School District property that may be utilized to expand the scope of programming currently held at Jim Warren Park for school sanctioned and non-sanctioned events. The preliminary plan will include the following tasks:

1. Inventory & Analysis
2. Programming Inventory
3. Master Plan Development Options
4. Providing Key Outcomes Under each Task
5. School and Community Involvement
6. Draft Master Plan Synthesis & Refinement
7. Final Master Plan

A M.O.U. in 2016 would be presented and considered between the COF Parks Department and FSSD prior to initiating a preliminary master plan process.

SERVICE IMPLICATION

Initiation of a partnership between the Franklin Special School District and the City of Franklin Parks Department to combine resources to provide quality facilities for school sanctioned athletic events and non-school sanctioned athletic events where both parties benefit through program expansion.