



City of Franklin, Tennessee

FY 2018 Operating Budget





Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Parks						
1	Parks Programming Specialist - Full Time	\$ 39,430	\$ 11,829	\$ 45,214	\$ 96,473	\$ -
2	Urban Forestry Superintendent - Full Time	\$ 52,104	\$ 15,631	\$ 6,570	\$ 74,305	\$ -
3	Reclassification: PT Parks Tree Worker- Full Time (1)	\$ 9,030	\$ 9,030	\$ 1,045	\$ 19,105	\$ -
4	Replacement - Forestry Truck	\$ -	\$ -	\$ 189,900	\$ 189,900	\$ -
5	Replacement: 300 Gallon Ground-Driven Turf Sprayer	\$ -	\$ -	\$ 48,800	\$ 48,800	\$ -
6	Replacement: Fairway Reel Mower	\$ -	\$ -	\$ 58,000	\$ 58,000	\$ -
7	Trimming Rotary Mower	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ -
8	Harlinsdale Irrigation & Stormwater Plan	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
9	Fiber Connection to Maintenance Facility	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ -
10	Security Cameras	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
Total		\$ 100,564	\$ 36,490	\$ 433,529	\$ 570,583	\$ -





	Compensation	Benefits	Expenses	Total	
Total Requests	\$ 100,564	\$ 36,490	\$ 433,529	\$ 570,583	\$ -

(+/- 2.5 FTE)

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 570,583
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ -
Totals		\$ 570,583

Traditional Allocations

	Personnel	\$ 189,883
	Operations	\$ 37,000
	Equipment	\$ 343,700
	Capital	\$ -
Total		\$ 570,583

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **10**

Department:	44700 PARKS
Division:	Parks & Recreation
FranklinForward Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service
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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
81110 REGULAR PAY		\$38,085	\$38,085
81120 OVERTIME PAY		\$1,346	\$1,346
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$11,829	\$11,829
Expenses			
83540 COMPUTER HARDWARE (<\$25,000)	\$1,850		\$1,850
82451 800 MHZ ACCESS LINE SERVICE	\$3,200		\$3,200
82450 TELEPHONE SERVICE		\$520	\$520
82790 TRAINING, IN-HOUSE		\$200	\$200
83250 SAFETY SUPPLIES		\$48	\$48
83260 UNIFORMS PURCHASED	\$500	\$150	\$650
83100 OFFICE SUPPLIES		\$150	\$150
83270 CONSUMABLE TOOLS	\$95		\$95
83510 FURNITURE, FIXTURES (<\$25,000)	\$3,500		\$3,500
83530 MACHINERY & EQUIPMENT (<\$25,000)			\$0
83520 VEHICLES (<\$25,000)	\$35,000		\$35,000
TOTAL	\$44,145	\$52,328	\$96,473

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 and sporting events. As the city continues to grow, and the amount of parks and facility use continues to grow, the programs and events at Eastern Flank Battle Field Park and The Park at Harlinsdale Farm have increased significantly along with the need for additional personnel to accommodate scheduling of sporting events in the parks system. This increased usage brings with it the need to have an additional staff person dedicated to recreational 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. The vehicle included will accommodate hauling the Programming Trailer for special events supplies.

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. This position will help create desirable life experiences that helps Franklin be a destination to live and work that ranks among the best in the nation. This will also help maintain and enhance existing level of services to the citizens of Franklin to focus upon core values of excellence, innovation, teamwork, integrity, and an action orientation. Parks anticipates approximately \$20,000 in additional revenue by the end of FY17.

2016 Revenue Report:

Facility Rentals/Events: \$53,411.75
 (17 - Athletic Tournaments)
 52 Internal Events; 152 External Events
 (158 Pavilion Rentals)

2016 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

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **2** of **10**

Department: **44700 PARKS**
 Division: **Urban Forestry**
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Urban Forestry Superintendent- 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
81110 REGULAR PAY		\$52,104	\$52,104
81120 OVERTIME PAY			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$15,631	\$15,631
Expenses			
83100 OFFICE SUPPLIES		\$250	\$250
82450 TELEPHONE SERVICE		\$520	\$520
82790 TRAINING, IN-HOUSE			\$0
83250 SAFETY SUPPLIES		\$150	\$150
83260 UNIFORMS PURCHASED	\$500	\$150	\$650
89520 VEHICLES (>\$25,000)			\$0
83510 FURNITURE, FIXTURES (<\$25,000)	\$2,500		\$2,500
83540 COMPUTER HARDWARE (<\$25,000)	\$1,850		\$1,850
82780 TRAINING, OUTSIDE		\$650	\$650
TOTAL	\$4,850	\$69,455	\$74,305

PURPOSE / DESCRIPTION OF REQUEST

This request would add an Urban Forestry Superintendent (Pay Grade G) in the Parks Department. The purpose of this position would be to manage, plan, and execute operations for the Urban Forestry division. As the city continues to grow, and the amount of park land continues to grow, the needs of Urban Forestry have become increasingly demanding and the need for a Superintendent is imperative as currently all operations come under the Director of Parks directly. The position would plan and direct operations by developing the Urban Forestry's Division strategies and annual work plan, aligning them with resources, reviewing and evaluating results, obtaining equipment and materials necessary to accomplish goals, allocating the budget and making changes as needed. Manages the Parks system landscape services, trails, cemeteries and urban forestry programs including trees, turf, shrubbery and flowers. Coordinates work with other City departments and State agencies and provides information as requested. In 2017, the City of Franklin will undergo an ADA Transition Plan that will include a comprehensive evaluation plan, assessments, policy review and prioritization for years to come. This position will oversee and be the Parks liaison to the entire department for implementation. The position would supervise the following areas:

Direct Reports: City Arborist & Landscaping/Grounds Foreman
 Indirect Reports: Tree Crew, Landscaping Division, Grounds Division

SERVICE IMPLICATION

Identified in the parks master plan for reorganizing areas within the department for efficiency and increase of productivity. Adding the Urban Forestry Superintendent will allow for the completion of the three primary divisions of the Parks Department: Parks & Recreation; Facilities & Maintenance and Urban Forestry. The Urban Forestry program and staff have grown within the department with the number of people reaching (14) fourteen full-time employees and (8) eight part-time seasonal positions.

This position will help ensure the citizens of Franklin will be benefactors of City services that reflect efficiency while preserving the personal touch and engagement they have come to expect in our community. Failure to approve this position will result in reduction of efficiency, safety, and cause additional strain on our City Urban Forestry crew to meet the expectations of a high quality level of service for the City's citizens. This position will also help maintain and enhance existing level of services to the citizens of Franklin to focus upon core values of excellence, innovation, teamwork, integrity, and an action orientation.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **3** of **10**

Department:	44700 PARKS
Division:	Urban Forestry
FranklinForward Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Reclassification: PT Parks Tree Worker- Full Time (1)

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<u>Compensation</u>			
81110 REGULAR PAY		\$9,030	\$9,030
81120 OVERTIME PAY			
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$9,030	\$9,030
<u>Expenses</u>			
83250 SAFETY SUPPLIES		\$250	\$250
82451 800 MHZ ACCESS LINE SERVICE			\$0
82790 TRAINING, IN-HOUSE		\$200	\$200
83260 UNIFORMS PURCHASED	\$120	\$150	\$270
83270 CONSUMABLE TOOLS		\$25	\$25
82780 TRAINING, OUTSIDE		\$300	\$300
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$120	\$18,985	\$19,105

PURPOSE / DESCRIPTION OF REQUEST

This request would convert one (1) part-time Parks Tree Worker (Pay Grade B) in the Parks Department to a full-time position. This position would provide assistance in the daily tree maintenance of all public right-a-way property within the city. As the city continues to grow and existing areas mature, the amount of tree growth in the public right-a-way property continues to increase. The existing Urban Forestry crew is in need of a third full-time tree worker for the demand, volume, and safety needs of the crew.

Currently, the Urban Forestry crew consist of two (2) full-time workers and one part-time worker. Based on this current staffing, the tree crew is only able to be fully functional three out of five days of the week. The third member is necessary due to safety needs during street tree work. Two members of the crew actively cut and chip branches and limbs, while the third person is necessary for a safety oversight and traffic control.

Additional staff is necessary to meet the community expectations of the Urban Forestry crew providing the vital maintenance of trees in the City right-a-ways, including the Parks system economically and safely. This position is currently a part time employee. The budget difference of \$19,835 is recommended to be funded from the Tree Bank fund, which currently has a balance of \$292,805.59.

SERVICE IMPLICATION

This position will help ensure the citizens of Franklin will be benefactors of City services that reflect efficiency while preserving the personal touch and engagement they have come to expect in our community. Failure to approve this position will result in a backlog of right-a-way projects which serves Public Works and Public Safety vehicles for clearance in existing areas.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **4** of **10**

Department: **44700 PARKS**
 Division: **Urban Forestry**
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Replacement - Forestry Truck**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$189,900		\$189,900
			\$0
TOTAL	\$189,900	\$0	\$189,900

PURPOSE / DESCRIPTION OF REQUEST

This request is for a new Forestry truck for the Urban Forestry Division. The current Forestry truck is a 2004 model year and was purchased used in 2011. At that time the Urban Forestry division operated only part-time. As of October 2015 the Urban Forestry division operates a full-time crew at (40) hours a week. This division and equipment is also on-call 24/7 for any tree emergencies throughout the City of Franklin. It is estimated the truck has approximately 21,632 hours of use based on 32 hours a week for 13 years.

The Urban Forestry Crew spends approximately (75%) seventy-five percent of its time performing tree work on City streets, rights of ways, and easements. This work consists of routine pruning for emergency vehicle clearance and pedestrian safety. Requests are also received from other City departments (Streets/SES/Water) for tree removal and pruning in specific areas and/or job locations. Over the last five (5) years the City's street mileage has expanded by approximately (15%) fifteen percent. This growth will increase the demand for street tree maintenance and emergency callouts. The remaining (25%) twenty-five percent of the crew's time is spent in the Parks system performing hazard tree removals and routine pruning for public safety. Planting, maintaining and replanting from the existing Tree Farm within the parks system and in city right-a-way is also part of the work expected from the Tree Crew. The truck is equipped to reach hazardous limbs on any city street with mature growth and allows for a pull-behind chipper to accompany the crew in the daily tasks while transporting chips to area parks such as the Liberty Disc Golf Course.

Since July 1st, 2016 the Urban Forestry crew has worked approximately 15 hours on emergency call outs for downed trees and/or limbs throughout the City with the existing vehicle out-of-service four times since July 1st.



Existing Equipment



Proposed Equipment

SERVICE IMPLICATION

The current Forestry truck has been out of service multiple times for repairs. The length of time and cost of repair has increased as the truck has aged. Repairs over the last two years have totaled \$13,351.92 with the average cost per repair increasing from \$1,112.50 to \$1,444.66 over the last year. In addition to the cost of repair, Urban Forestry estimates approximately 400 lost work hours due to the truck being unavailable. This trend of increasing repair cost and lost work hours is expected to continue as the truck ages, needs repair more often, and parts become harder to find. The inability to utilize this vehicle can drastically effect the divisions functionality, including emergency call outs due to down trees and other tree emergencies. This expands the impact to other city departments and effects the level of service provided to the citizen. Estimated revenue from sale of the 2004 model truck is \$18,500-\$22,500.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 5 of 10

Department:	44700 PARKS
Division:	Parks & Recreation
FranklinForward Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Replacement: 300 Gallon Ground-Driven Turf Sprayer

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
<u>Expenses</u>			
89500 EQUIPMENT (>\$25,000)	\$48,800		\$48,800
			\$0
			\$0
			\$0
TOTAL	\$48,800	\$0	\$48,800

PURPOSE / DESCRIPTION OF REQUEST

This request is for the replacement of an existing 160-Gallon Ground-Driven Turf Sprayer. The sprayer that is being replaced is approximately (16) sixteen years old and was obtained during the purchase of the golf course at what is now known as Eastern Flank Battlefield Park. This piece of equipment has a multitude of hours and has begun to experience issues in day-to-day usage. The older unit would be sold on Gov deals for an expected amount of approximately \$4,000.

This sprayer is vital to the existing yearly maintenance plan for applying pesticides throughout the year for twenty-five (25) sports fields.

This new unit will cover anywhere from 150,000-300,000 sq. feet (3.4-6.9 acres) depending on spray volume application rate. The electronics will also give a better spray quality and coverage. This control system provides precision to avoid waste and assures maximum efficiency of chemical applications. The existing sprayer will cover only 130,000 sq. feet max. (less than 3 acres) which takes twice as long to apply when spraying quarterly to 42.69 acres.



Existing Equipment



Proposed Equipment

SERVICE IMPLICATION

Failure to approve this sprayer will result in the Athletics Division not being able to efficiently maintain the fields to the level they currently are known for in this region.

This item will help ensure the citizens of Franklin will be benefactors of City services that reflect efficiency while preserving the personal touch and engagement they have come to expect in our community. Failure to approve this item will result in reduction of efficiency and cause additional strain on the City Athletics crew to meet the expectations of a high quality level of service for the City's citizens.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **6** of **10**

Department:	44700 PARKS
Division:	Parks & Recreation
FranklinForward Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Replacement: Fairway Reel Mower

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
<div></div>			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
89500 EQUIPMENT (>\$25,000)	\$58,000		\$58,000
<div></div>			\$0
<div></div>			\$0
TOTAL	\$58,000	\$0	\$58,000

PURPOSE / DESCRIPTION OF REQUEST

This request is for the replacement of the existing Reel Mower in the Athletics' Division. The mower that is being replaced is (25) twenty-five years old and was obtained during the purchase of the golf course at what is now known as Eastern Flank Battlefield Park. This piece of equipment has a multitude of hours and has exceeded its lifespan. The equipment is constantly experiencing issues in day-to-day usage. The older unit will be sold on Gov deals for an expected amount of approximately \$1,500 - \$3,000.

With the proliferation of youth sports in the City of Franklin, field use is at an all-time high. And with the tremendous growth and visibility of professional sports, people are coming to demand that the fields they or their children play on be conditioned much like the pristine fields they see on television. The replacement reel mower would be used at on all twenty-five (25) sports fields to ensure a high quality of cut for better turf management. A reel mower provides a more consistent quality of cut which reduces stress on the turf allowing it to recover more efficiently. By having a 100 in. cutting width, it would allow mowing up to 1.5 acres per hour. With the new lightweight design, it will make this unit safer for transport as well as more turf-friendly for reduction of compaction. Reel mowers are also ideal for striping, which gives the "wow factor" when visitors view the field for recreation play or tournaments.



Existing Equipment



Proposed Equipment

SERVICE IMPLICATION

Implementation of this equipment replace out-of-date equipment, will reduce staff time and improve efficiency with daily field preparation. This item will help ensure the citizens of Franklin will be benefactors of City services that reflect efficiency while preserving the personal touch and engagement they have come to expect in our community. Failure to approve this item will result in reduction of efficiency, safety, and cause additional strain on our Athletics crew to meet the expectations of a high quality level of service for the City's citizens.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **7** of **10**

Department:	44700 PARKS
Division:	Parks & Recreation
FranklinForward Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Trimming Rotary Mower

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 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			
89500 EQUIPMENT (>\$25,000)	\$32,000		\$32,000
<div></div>			\$0
TOTAL	\$32,000	\$0	\$32,000

PURPOSE / DESCRIPTION OF REQUEST

The trimming rotary mower has three independent decks that provide superior performance, cutting as low as 3/4". The design incorporates full deck rollers to deliver a precision cut and a high-quality striping effect on sports fields. With the productive 68" width of cut, the athletics division can stripe the Liberty Park baseball fields up to twenty minutes faster.

This unit is used on smaller fields due to lack of room to turn around with a larger mower. This would allow the Athletics' Division to store a mower at Liberty Park and reduce the need to transport a mower across town daily. This would cut back on wasted man hours due to transport.



Existing Equipment



Proposed Equipment

SERVICE IMPLICATION

Currently this type of activity is completed with smaller zero-turn mowers. Implementation of such equipment will reduce staff time and improve efficiency within the day-to-day confines of field preparation ensuring the citizens of Franklin will be benefactors of City services that reflect efficiency while preserving the personal touch and engagement they have come to expect in our community.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **8** of **10**

Department:

44700 PARKS

Division:

Parks

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Harlinsdale Irrigation & Stormwater 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
			\$0
		\$0.00	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82540 ENGINEERING SERVICES	\$15,000		\$15,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$15,000	\$0	\$15,000

PURPOSE / DESCRIPTION OF REQUEST

The PER will be for design services for the overall irrigation and stormwater design for the main barn surrounding area. For the irrigation system to operate efficiently and manage water usage properly, the need to design the overall area is best instead of phasing a project. By designing the system first all aspects can be taken in consideration. Not designing the complete system first can lead to increased inefficiency in water usage and a system that doesn't meet the water requirements of plant material.

SERVICE IMPLICATION

The arena and main barn area of Harlinsdale is seeing a dramatic increase in visitors and events. These pressures have an impact on plants material and turf in those areas. After events take place plants and turf need time, nutrients, and water to recover. Many events take place during the summer months and not having ample rainfall makes it very difficult for the turf and plants to recover. This can lead to poor quality plants and turf and the areas not looking their best for the next event. Implementation of this PER will reduce staff time and improve efficiency in the overall maintenance of the park. This item will also help ensure the citizens of Franklin will be benefactors of City services that reflect efficiency while preserving the personal touch and engagement they have come to expect in our community. Failure to approve this item will result in reduction of efficiency, and cause additional strain on our Grounds crews to meet the expectations of a high-quality level of service for the City's citizens.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **9** of **10**

Department:	44700 PARKS
Division:	Parks
FranklinForward Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Fiber Connection to Maintenance Facility

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<u>Compensation</u>			
			\$0
		\$0	\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
<u>Expenses</u>			
82510 COMPUTER SERVICES	\$22,000		\$22,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$22,000	\$0	\$22,000

PURPOSE / DESCRIPTION OF REQUEST

The Parks Department is requesting fiber service to be installed from the current fiber connection on Liberty Pike to the shared maintenance facility (Parks & Streets) at the Liberty Park Ball fields. There is an immediate need to have staff at the facility during tournaments and to use the facility to respond to parks on the east side of the city. Having a fiber connection would allow the Parks Department and the Street Department to have full time office space within the facility.

SERVICE IMPLICATION

Implementation of this service, will reduce staff time and improve efficiency due to travel time. Having a facility with the ability to be staffed on the east side will improve response and maintenance to facilities that are further from the main offices located at Jim Warren Park. This will allow supervisors to be able to be active on the east side without losing productivity due to a lack of network connection.

This item will help ensure the citizens of Franklin will be benefactors of City services that reflect efficiency while preserving the personal touch and engagement they have come to expect in our community. Failure to approve this item will result in reduction of efficiency, safety, and cause additional strain on our Athletics and Grounds crews to meet the expectations of a high quality level of service for the City's citizens.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



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

Department:

44700 PARKS

Division:

All

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Security Cameras

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<u>Compensation</u>			
			\$0
		\$0	\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
82510 COMPUTER SERVICES	\$0	\$15,000	\$15,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$15,000	\$15,000

PURPOSE / DESCRIPTION OF REQUEST

The Parks Department request funds to install various security cameras at multiple parks. The department has added more facilities over the years and has many facilities where staff is not present on a full-time basis. Additionally, staff is only present at facilities during designated office hours and during special events. Parks has equipment that is of value and needs to protect these items from theft and vandalism. Parks has had numerous incidents of vandalism. These cameras will be used as a deterrent to these behaviors and to protect the city's assets. This project is a part of a larger existing IT plan to add cameras to City facilities. Cameras purchased will be the IT recommended cameras and will be placed on the City's existing camera system.

SERVICE IMPLICATION

This item will help enhance security for the entire park system without the need to add additional staffing for security.