City of Franklin, Tennessee
FY 2019 Operating Budget

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Parks						
1	Jim Warren Park Tennis Court(s) Replacement			$ 320,000	**$ 320,000**	
2	Proposal for Architectural Services - Harlinsdale Farm			$ 100,000	**$ 100,000**	
Total		$ -	$ -	$ 420,000	**$ 420,000**	$ -
		Compensation	**Benefits**	**Expenses**	**Total**	
Total Requests		$ -	$ -	$ 420,000	**$ 420,000**	**$ -**

Franklin*Forward* Allocations

A Safe, Clean, Livable City	**$**	**-**
A Effective and Fiscally Sound City Government Providing High Quality Service	**$**	**-**
Quality Life Experiences	**$**	**420,000**
Sustainable Growth & Economic Prosperity	**$**	**-**
Totals	**$**	**420,000**

Traditional Allocations

Personnel	**$**	**-**
Operations	**$**	**100,000**
Equipment	**$**	**-**
Capital	**$**	**320,000**
Total	**$**	**420,000**

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 1 of 2

Department: 44700 PARKS
Division: Athletics
Title: Jim Warren Park Tennis Courts Replacement

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 (FY19 Only)	Ongoing Annual Cost (FY & Future)	TOTAL FY19 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>			$0
Expenses			
89300 IMPROVEMENTS	$320,000		$320,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$320,000	$0	$320,000

PURPOSE / DESCRIPTION OF REQUEST

Jim Warren Park is home to eight tennis courts. These are the only city owned tennis facilities. The asphalt is past its lifespan, and has become brittle and begun cracking. Water is also coming from the base of these pads, which results in the pad remaining saturated. This is identified by moss growing in the cracks, and is indicative of an inadequate base stone under the asphalt.

The courts have already deteriorated to the point that four of them were required to be shut down due to the unsafe playing surface. The other four courts are only marginally better in quality. Any effort to repair or fill these cracks will be insufficient. The tennis contractor recommended solution is to completely excavate the area and rebuild the base and asphalt. The courts are in high demand from both clubs and school organizations.

Total Price Includes: Demolition, Removal of all Materials, Resurfacing, Restriping & Replacement of all Fencing.

SERVICE IMPLICATION

The replacement construction will ensure the safety of citizens and athletes who use the tennis courts at Jim Warren Park on a regular basis. Failure to approve this request or some portion of the PER will result in reduction of efficiency, safety, and cause additional strain on the high quality level of service this one area provides within the parks system.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

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

Department: **44700 PARKS**
Division: **Administration**
Title: **Proposal for Architectural Services - Harlinsdale Farm**

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 (FY19 Only)	Ongoing Annual Cost (FY & Future)	TOTAL FY19 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>			$0
Expenses			
89220 BUILDING DESIGN & CONSTRUCTION	$100,000		$100,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$100,000	$0	$100,000

PURPOSE / DESCRIPTION OF REQUEST

The master plan for the Park at Harlinsdale Farm was completed in 2005. The plan provided a 50-year concept plan for how the park should evolved overtime. In 2018, the Parks Department is recommending a proposal of a new master plan to provide a scope of services to address three main structures with additional components: the main barn, historical Hayes Home, the former Power Plant and pedestrian circulation with a bridge. Please see the scope of work attached for specific details.
When a master plan is very broad, many questions including the total cost for restoration, overall programming of the structures and a funding plan are not included. The Parks Department is proposing to update the Board of Mayor and Alderman with a revised master plan for these specific structures and components so alternative funding and a plan of action toward preservation and restoration continue to be on the radar of the citizens of Franklin. Having an idea of the total budget allows for the department to insert items into the CIP more accurately and seek partnerships through organizations and grants to assist with these important historical structures. A new plan would allow what is approved in the CIP and what is not approved to move simultaneously through the process while maximizing funding opportunities.

SERVICE IMPLICATION

Implementation of this PER will improve efficiency in the overall planning & budgeting process within the parks system. 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 to meet the expectations of a high-quality level of service for the City's citizens at this historical and uniques site.