



City of Franklin, Tennessee
FY 2017 Operating Budget Request

Program Enhancement Summary

<u>Priority</u>	<u>Request</u>	<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	<u>Funded</u>
Communications						
1	Public Relations & Education	\$ -	\$ -	\$ 6,200	\$ 6,200	\$ -
2	Professional Development	\$ -	\$ -	\$ 2,100	\$ 2,100	\$ -
3	HD Enhancements for Franklin TV	\$ -	\$ -	\$ 125,672	\$ 125,672	\$ -
Total		\$ -	\$ -	\$ 133,972	\$ 133,972	\$ -
		<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
Total G/F Requests		\$ -	\$ -	\$ 133,972	\$ 133,972	\$ -

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 3

Department: 41300 ADMINISTRATION
 Division: Communication
 Title: Public Relations & Education

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			
81110 REGULAR PAY		\$0	\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
82360 PUBLIC RELATIONS & EDUCATION (CITY SPONSOR)		\$6,200	\$6,200
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
TOTAL	\$0	\$6,200	\$6,200

PURPOSE / DESCRIPTION OF REQUEST

This request would add additional dollars for public education and public relations. Since we are producing more videos, and doing more with social media we need more funding to purchase graphics, video opens, stock video/photos, and advertisements to attract followers to social media.

SERVICE IMPLICATION

Failure to approve funding would allow us to do less with what we have, and stay at the same level of spending.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 3

Department: 41300 ADMINISTRATION
 Division: Communication
 Title: Professional Development

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)	<u>TOTAL FY17 Request</u>
Compensation			
81110 REGULAR PAY		\$0	\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
82810 REGISTRATIONS		\$1,100	\$1,100
82820 GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)		\$200	\$200
82830 AIR TRAVEL		\$400	\$400
82840 LODGING		\$400	\$400
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$2,100	\$2,100

PURPOSE / DESCRIPTION OF REQUEST

This request would add additional dollars for professional development, including registrations, ground transportation, air travel and lodging. Since adding an third full-time position to the Communications Division, we are simply adding additional dollars so all full time staff has the same opportunity for training and updating skills.

SERVICE IMPLICATION

Failure to approve funding would perhaps not allow all staff additional training within the fiscal year.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 3

Department: 41300 ADMINISTRATION
 Division: Communication
 Title: HD Enhancements for Franklin TV

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			
81110 REGULAR PAY		\$0	\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
83500 EQUIPMENT (<\$25,000)	\$87,361		\$87,361
83299 OTHER OPERATING SUPPLIES	\$12,143		\$12,143
83510 FURNITURE, FIXTURES (<\$25,000)	\$18,980		\$18,980
83550 COMPUTER SOFTWARE (<\$25,000)		\$7,188	\$7,188
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$118,484	\$7,188	\$125,672

PURPOSE / DESCRIPTION OF REQUEST

This request would enable Franklin TV to go High Definition and provide better quality video services for the City of Franklin residents. With the installation of this equipment, we would be able to put our programming in HD on YouTube, live streaming on the City Website in HD and the streaming on the internet network ROKU. We would also be able to connect the training room and the studio to the control room switcher and tape all of our meetings and studio shoots in High Definition, which is a much better quality than what we have now. We visited several local stations including Nashville Metro, Murfreesboro and Rutherford County, in addition to surveying several cities within the statewide 3CMA organization who are making this move to better quality video. The cost of \$125672 is a fraction of the cost other cities are paying to upgrade their equipment. The Cable Television Supervisor did an excellent job of pricing items that are both quality and cost effective. The control room may move to a location towards the city hall training room, but we can also stay in the same location with a remodel of that room. Both options would allow our own staff to build the new system, all while operating the old system, once it is built we could then switch over to the new system without losing time on-air.

SERVICE IMPLICATION

Failure to approve funding would require us to continue working with decades old equipment that provides lesser quality video. Some of the equipment utilized by Franklin TV is the original to the initial set-up of the station. The equipment has been replaced piece-meal and many items are not compatible with each other. The update would allow equipment to better work together to make the job of the Cable Television Supervisor and other staff to operate more easily.

FY 2017 PROGRAM ENHANCEMENT REQUEST FORM

EQUIPMENT LIST

<u>ONE-TIME COST</u>	<u>EQUIPMENT DESCRIPTION</u>
\$ 7,245.	(5) HD/SDI CARDS FOR BOARD ROOM CAMERAS
8,475.	ROSS CARBONITE BLACK 1 VIDEO SWITCHER CONTROL PANEL
20,068.	ROSS CARBONITE MULTIMEDIA 16 INPUT 1 M/E FRAME W/ SPARE POWER
3,805.	ROSS XPression Live CHARACTER GENERATOR SFTWR. AND INTERFACE
1,999.	BURST ELECTRONICS HD COLOR LOGO INSERTER #HDLG
3,500.	DELL COMPUTER FOR ROSS XPression Live CHARACTER GENERATOR
5,540.	SONY HDV/DVCAM VTR #HVRM35U
3,300.	JVC BLU-RAY & HDD RECORDER FOR MEETINGS/ARCHIVING #SR-HD2700US
13,995.	LEIGHTRONIX ULTRA-NEXUS HD VIDEO SERVER
4,560.	ENSEMBLE DESIGNS BRIGHT EYE ROUTING SWITCHER #NXT-430-X FOR V/SERVER
1,230.	BURST ELECTRONICS SD/HD-SDI SWITCHER #DSR4X1
1,000.	DATAVIDEO WAVEFORM & VECTORSCOPE #VS-150
4,500.	GRANICUS HD VIDEO ENCODER (AVAILABLE 2Q2016)
1,460.	(2) BURST ELECTRONICS HD DISTRIBUTION AMPLIFIER # HDA4
2,689.	MATRIX SWITCH #MSC-HD88AAL 8X8 ROUTING SWITCHER
3,995.	LEIGHTRONIX INCODEX STREAM -- STREAMING VIDEO ENCODER

\$87,361 TOTAL

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OTHER OPERATING SUPPLIES

<u>COST</u>	<u>OTHER OPERATING SUPPLIES DESCRIPTION</u>
\$ 1622.	BELDEN PLENUM VIDEO COAX (STUDIO CAMS TO CONTROL RM)
599.	BELDEN 1694A RG6 LOW LOSS SERIAL DIGITAL COAXIAL CABLE (1000' BLACK)
1080.	BELDEN 1694A RG6 LOW LOSS SERIAL DIGITAL COAX CABLE 1000' EA. RED/BLUE
339.	100 COMPREHENSIVE VIDEO BNC CONNECTORS #BP-2C756
160.	50 COMPREHENSIVE RCA CRIMP CONNECTORS #RCA-75C
63.	50 COMPREHENSIVE RCA CRIMP CONNECTORS #RCA-2
780.	(4) SWITCHCRAFT BREAKOUT CABLES FOR MATRIX SWITCH AUDIO
1500.	(8) HENRY MATCHBOX HD AUDIO INTERFACES/AMPLIFIERS
6000.	Additional coax and visca cables for move of control room (this is an estimate)
\$12,143	(ONE-TIME COST)

\$TOTAL

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FURNITURE FIXTURES

COST	DESCRIPTION
\$10,000.	TBC CONSOLES CONTROL ROOM CONSOLE
895.	TBC CONSOLES LEFT CART FOR RACK/CPU
895.	TBC CONSOLES RIGHT CART FOR RACK/CPU
2,190.	TBC CONSOLES 24ru RACKS APPX. 52" H
5,000.	PAINTING & CARPETING NEW CONTROL ROOM AREA

\$18,980 ONE-TIME COST

COMPUTER SOFTWARE

1200.	GRANICUS MONTHLY CLOUD STORAGE (\$100/MO)
<u>5988.</u>	STREAMING VIDEO SERVICES (UP TO 4500 HD / 6000 SD HOURS PER MONTH)
\$7,188	TOTAL (ONGOING ANNUAL COST)