

City of Franklin, Tennessee FY 2018 Operating Budget Request

iority	Request	Comp	ensation	В	enefits	E	xpenses		<u>Total</u>	Funded
formatio	n Technology									
1	Team Lead Positions Upgrade	\$	11,181	\$	-	\$	-	\$	11,181	
2	Network Technician II	\$	54,205	\$	16,262	\$	-	\$	70,467	
3	Nimble Storage	\$	-	\$	-	\$	111,400	\$	111,400	
4	GIS Aerial Photography & Lidar Fly	\$	-	\$	-	\$	115,000	\$	115,000	
5	Wireless Infrastructure	\$	-	\$	-	\$	38,200	\$	38,200	
6	ESRI Disaster Response Program	\$	-	\$	-	\$	26,000	\$	26,000	
7	OnBase Add-ons	\$	-	\$	-	\$	8,000	\$	8,000	
8	Exagrid Backup Appliance	\$	-	\$	-	\$	69,900	\$	69,900	
9	GIS Fiber Inventory Software	\$	-	\$	-	\$	60,000	\$	60,000	
10	Sharegate Software	\$	-	\$	-	\$	4,000	\$	4,000	
11	Backup Internet Circuit	\$	-	\$	-	\$	2,795	\$	2,795	
Total		\$	65,386	\$	16,262	\$	435,295	\$	516,943	\$
		Comp	ensation	В	enefits	E	xpenses		<u>Total</u>	
tal G/F R	equests	\$	65,386	\$	16,262	\$	435,295	Ś	516,943	Ś

Franklin <i>Fc</i>	prward Allocations		Traditiona	l Allocation	ıs	
	A Safe, Clean, Livable City	\$ -	(#)	Personnel	\$ 8	31,648
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 516,943		Operations	\$ 26	53,895
THE REAL PROPERTY OF THE PARTY	Fromuling riight Quality Service			Equipment	\$ 17	71,400
	Quality Life Experiences	\$ -		Capital	\$	-
	Sustainable Growth & Economic Propserity	\$ -	Total		\$ 51	16,943
Totals		\$ 516,943				

FYZU18 PRUGRAM	ENHANCEME	INT REQUES	FURIVI		
Department: Division: FRANKLIN TENNESSEE Title:	A Effective and Fiscally S	Priority: 1 of 11 OLOGY (IT) Iding High Quality Service grade			
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 P	ROGRAM ENHANCE	MENT FUNDING			
Account Description <u>Compensation</u>	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request		
81100 SALARIES & WAGES		\$11,181	\$11,181		
			\$0		
Benefits Sense					
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0		
	ΨΟ	ΨΟ	Ψ Ο		
<u>Expenses</u>	_				
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0 \$0		
		****	\$0		
TOTAL	\$0	\$11,181	\$11,181		
Due to recent change in responsibilities within the IT Engineer positions to supervisor roles. While we fee positions to the 1st quartile due to the extra responsi	el the positions will stay the				

TLUpgrades_PE 2/24/2017

		Department I	Priority: 2 of 11			
Department:	41350 IN	FORMATION TECHN	OLOGY (IT)			
Division:						
Franklin Forward Theme:	A Effective and Fiscally S	Sound City Government Prov	iding High Quality Service			
Title:	Network Technician II					
form to spell out your request for te a prioritized list.	additional personnel and/	or programs. We will work	with you to tally the			
REQUESTED P	ROGRAM ENHANCE	MENT FUNDING				
Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request			
		¢54.205	\$54,205			
VAGES		\$54,205	\$0			
			ΨΟ			
lated at 30% of compensation>>	\$0	\$16,262	\$16,262			
·						
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
TOTAL	\$0	\$70,467	\$70,467			
sition would be to provide assistar stomers and staff. As the city cont	nce in the support and mai inues to grow, and the am	ntenance of the services ount of tickets, continue	the IT (Network team)			
	Division: Franklin Forward Theme: Title: form to spell out your request for te a prioritized list. REQUESTED P Account Description WAGES Jated at 30% of compensation>> TOTAL It (Pay Grade G) It add a mid level position to supposition would be to provide assistant stomers and staff. As the city cont	Division: Title: A Effective and Fiscally S Title: Note a prioritized list. REQUESTED PROGRAM ENHANCE Account Description NAGES Nated at 30% of compensation>> TOTAL TOTAL So add a mid level position to support the services provided fresition would be to provide assistance in the support and maistomers and staff. As the city continues to grow, and the ame is tomers and staff. As the city continues to grow, and the ame is tomers and staff. As the city continues to grow, and the ame is tomers and staff. As the city continues to grow, and the ame is tomers and staff. As the city continues to grow, and the ame is tomers and staff. As the city continues to grow, and the ame is tomers and staff. As the city continues to grow, and the ame is to grow.	Department: Division: Franklin Forward Theme: Title: Network Technician form to spell out your request for additional personnel and/or programs. We will work te a prioritized list. REQUESTED PROGRAM ENHANCEMENT FUNDING Account Description One-Time Cost (FY18 Only) VAGES Sol \$54,205 Valed at 30% of compensation>> No \$16,262			

4/7/2017 NetworkTechnicianII_PE

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		Department I	Priority: 3 of 11
Department:	41350 IN	IFORMATION TECHN	OLOGY (IT)
HISTORIC Division:			
TENNESSEE FIAIRIII FOI WAI a THEME.	A Effective and Fiscally S	Sound City Government Prov	iding High Quality Service
Title:		Nimble Storage	
Purpose: Use this form to spell out your request for requests and create a prioritized list.	additional personnel and/	or programs. We will work	with you to tally the
REQUESTED P	ROGRAM ENHANCE	MENT FUNDING	
Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			# 0
			\$0 \$0
Benefits			ΨΟ
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0
Expenses	Ψ0	40	ΨΟ
89540 COMPUTER HARDWARE (>\$25,000)	\$146,000		\$146,000
82510 COMPUTER SERVICES	, , , , , , , ,	\$9,400	\$9,400
82510 COMPUTER SERVICES		-\$44,000	-\$44,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0 \$0
TOTAL	¢14/ 000	¢24.400	
TOTAL	\$146,000	-\$34,600	\$111,400
Nimble Storage for Data Center and Disaster Recove	ry site (\$175,000)		
This enhancement request would replace our storag	a wlatforms a grace that data	santarand draita. The a	rahitaatuwa ia daajanad
around a life cycle of 8-10 years.	e platform across the data	r center and dr Site. The ai	chitecture is designed
The product this would replace currently cost us \$44 will cost us 440,000. Nimbe storage up front cost is front cost and the maintenance over the 10 year life	\$175,000; however, the ye	early maintenance will be	\$9,400.00. With the up

StorageAreaNetwork_PE 4/7/2017

I IZOTO FROGRAM	LIVITATVOLIVIL	INI KEQUESI	I OKW
		Department F	Priority: 4 of 11
Department:	41350 IN	IFORMATION TECHNO	OLOGY (IT)
HISTORIC Division:			
FRANKLIN Franklin Forward Theme:	A Effective and Fiscally S	Sound City Government Provi	ding High Quality Service
Title:	GIS Aer	ial Photography &	Lidar Fly
Purpose: Use this form to spell out your request for requests and create a prioritized list.	additional personnel and/	or programs. We will work	with you to tally the
REQUESTED P	ROGRAM ENHANCE	MENT FUNDING	
Account Description <u>Compensation</u>	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
			\$0
			\$0
<u>Benefits</u>	_		
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0
<u>Expenses</u>			
82550 AERIAL PHOTOGRAPHY / MAPPING SERVICES	\$115,000		\$115,000
	·		\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$115,000	\$0	\$115,000
The City of Franklin has experienced rapid growth in The southern portion of our city has really begun to Ridge, Echelon and an ever growing Ladd Park. Our even broke ground; therefore, it is imperative to upon The proposed flight will be done in conjunction with data which was previously flown in 2012. From this pavement, parking lots, building footprints and other	grow with the new subdiv last imagery was obtained date our imagery to meet the the state Lidar acquisition data we can receive update	isions of Berry's Farm, Wa I in March 2015 and most the demand for mapping p program which will enabl	ters Edge, Simmons of those areas hadn't products of these areas. e us to update our Lidar

GISFIy_PE 2/24/2017

F12016 PROGRAM	LINHAINCEIVIE	INT REQUES	I FURIVI		
		Department	Priority: 5 of 11		
Department:	41350 IN	IFORMATION TECHN	OLOGY (IT)		
HISTORIC Division:					
FRANKLIN Franklin Forward Theme:	A Effective and Fiscally	Sound City Government Prov	riding High Quality Service		
Title:	V	/ireless Infrastruct	ure		
Purpose: Use this form to spell out your request for requests and create a prioritized list.	r additional personnel and/	or programs. We will wor	k with you to tally the		
REQUESTED F	ROGRAM ENHANCE	MENT FUNDING			
Account Description Compensation	Description (FY18 Only) (FY18 & Future) FY18 Request				
Compensation		Ī	\$0		
			\$0 \$0		
Benefits Sense	L		ΨΟ		
Benefits auto-calculated at 30% of compensation>>					
Expenses	ΨΟ	Ψ0	ΨΟ		
89540 COMPUTER HARDWARE (>\$25,000)	\$38,200		\$38,200		
07340 GOWN OTER TIANDWARE (>\$25,000)	Ψ00,200		\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
TOTAL	\$38,200	\$0	\$38,200		
Lifecycle replacement for Wireless Infrastructure					
thecycle replacement for wheless inhastructure					
This enhancement would replace wireless infrastruc	cture at both City Hall and	PD.			
·					

WirelessInfrastructure 4/7/2017

	Department: Division: Franklin Forward Theme: Title: form to spell out your request for a prioritized list.	A Effective and Fiscally S	. 0	OLOGY (IT) iding High Quality Service
	Account	One-Time Cost	Ongoing Annual Cost	TOTAL
	Description	(FY18 Only)	(FY18 & Future)	FY18 Request
Compensation	<u> </u>			
				\$0
				\$0
<u>Benefits</u>				
Benefits auto-calcu	ulated at 30% of compensation>>	\$0	\$0	\$0
<u>Expenses</u>				
82560 CONSULTAN	T SERVICES	\$26,000		\$26,000
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0 \$0
-				\$0 \$0
				\$0 \$0
	TOTAL	\$26,000	\$0	
	TOTAL	Ψ20,000	Ψ0	\$20,000
This Dragger on he		l. ECDI I a sural a sura a se	16	ant annual to an annual to a

This Program enhancement will allow us to work with ESRI to make sure our GIS environment is in the best possible setup. The following components are included in the customer's annual program subscription:

Technical Advisor — Esri will assign a Technical Advisor to work with you and act as your technical advocate within Esri. **Annual Account Planning Session** — A one-day annual account planning or review meeting facilitated by the customer's assigned Technical Advisor, attended by key Esri and customer stakeholders. It is focused around the discussion of overall vision, goals;

Technical Work Plan — A collaboratively developed document designed to drive the program's implementation through definition of a customer's GIS vision, goals and objectives.

resulting in a collaborative technical work plan.

Learning and Services Credits — A means to address objectives defined in a technical work plan with focused consulting, training, and Premium Support services

Quarterly Technology Webcasts — Access to quarterly technology webcasts delivered by specialists representing various geospatial technology topics, relevant to program participants business and technology requirements.

The program may be configured with additional technical advisor hours and supplemental learning and services credits annually as required, subject to program terms.

ESRIDisasterResponseProgram PE 4/7/2017

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Departmen Division FRANKLIN TENNESSEE Title	A Effective and	50 INFORMATI			11
Purpose: Use this form to spell out your reques	t for additional personr	nel and/or programs.	We will work w	vith you to tally the	
requests and create a prioritized list.					
REQUESTE	D PROGRAM ENH	ANCEMENT FU	NDING		
Account Description Compensation	One-Time C (FY18 Only	3 3	innual Cost Future) <u>I</u>	TOTAL FY18 Request	
				\$0	
				\$0	
<u>Benefits</u>					
Benefits auto-calculated at 30% of compensation	>>	\$0	\$0	\$0	
<u>Expenses</u>	_			_	
83550 COMPUTER SOFTWARE (<\$25,000)	\$8,000			\$8,000	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
TOTAL	\$	8,000	\$0	\$8,000	
InfoPath, which has been used by the City for se process, we need to move the forms created in for SharePoint and for Outlook in order to quick	InfoPath into OnBase.	This Program Enhan			

OnBase_PE 4/7/2017

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17		Department I	
Department:	41350 IN	FORMATION TECHN	OLOGY (IT)
HISTORIC Division:			
FRANKLIN Franklin Forward Theme:	A Effective and Fiscally S	Sound City Government Prov	iding High Quality Service
Title:	Exa	agrid Backup Applia	ince
Purpose: Use this form to spell out your request for requests and create a prioritized list.	additional personnel and/	or programs. We will work	with you to tally the
REQUESTED P	ROGRAM ENHANCE	MENT FUNDING	
Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<u>Compensation</u>	-		¢ο
			\$0 \$0
Domofito	_		\$ U
Benefits		Φ.Ο.	¢0
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0
<u>Expenses</u>			4// 000
89540 COMPUTER HARDWARE (>\$25,000)	\$61,000	ф0,000	\$61,000
82510 COMPUTER SERVICES		\$8,900	\$8,900
			\$0
			\$0 \$0
			\$0 \$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$61,000	\$8,900	
TOTAL	\$01,000	\$6,700	\$67,700
Exagrid Backup Appliance (\$75,000)			
This hardware is used for replication of backups to o	ur DR site. This enhancem	ent would provide a repli	ca copy of our backup
data if we had a failure at our primary data center.		. 2	and a Control of the second
This would remove the maintenance for our Data Do	omain backup appliance to	r 3 years with an annual c	ost of \$14k, making this
program enhancement a \$33,000 cost.			

Exagrid_PE 4/7/2017

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			Department I	Priority: 9 of 11
	Department:	41350 IN	IFORMATION TECHN	OLOGY (IT)
HISTORIC	Division:			
F R A N K L I N TENNESSEE	Franklin Forward Theme:	A Effective and Fiscally S	Sound City Government Prov	iding High Quality Service
	Title:	GIS	Fiber Inventory Sof	tware
Purnose: Use this	form to spell out your request for	additional personnel and/	or programs. We will work	with you to tally the
requests and creat	te a prioritized list.	·		with you to taily the
	REQUESTED P	ROGRAM ENHANCE	MENT FUNDING	
	Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation				# 0
				\$0 \$0
Popofits		_		\$ U
Benefits outs solaul	lated at 30% of compensation>>	\$0	\$0	\$0
	ated at 30% of compensation>>	\$0	D	\$ U
<u>Expenses</u>		¢(0,000		¢(0,000
89550 COMPUTER SO	OFTWARE (>\$25,000)	\$60,000		\$60,000 \$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
	TOTAL	\$60,000	\$0	\$60,000
	oper inventory and diagrams of or ions affected during the time of a			

GISFiber_PE 4/7/2017

11201011	COULTIN	ENHANCEIVIE	IN I KEQUES	I OIXIVI
17	D	44050 IV	Department F	
11.11	Department:	41350 IN	FORMATION TECHNO	OLOGY (11)
HISTORIC	Division:			
FRANKLIN Franklin Forv	<i>vard</i> Theme: [A Effective and Fiscally S	ound City Government Provi	ding High Quality Service
	Title:		Sharegate Software	e
Purpose: Use this form to spell out requests and create a prioritized list		additional personnel and/o	or programs. We will work	with you to tally the
R	EQUESTED PR	ROGRAM ENHANCE	MENT FUNDING	
Account Description Compensation		One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
				\$0
				\$0
Benefits				
Benefits auto-calculated at 30% of col	mpensation>>	\$0	\$0	\$0
<u>Expenses</u>	<i>'</i>	7.7	* - 1	
83550 COMPUTER SOFTWARE (<\$25,000)	\$4,000		\$4,000
00000 00MI 0 FER 001 FW/IRE (\$\pi_20,000	7	Ψ 1/000		\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
TOTA	AL	\$4,000	\$0	\$4,000
	_	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,	
The City is currently using SharePoint environment to the latest version of version, ensuring all functionally is	f SharePoint. Shar	regate allows for a seamle		

ShareGate_PE 2/24/2017

<u> </u>	120101110010101	LITTI II TITOLITI		1 1 01(1)
		Department Priority: 11 of 11		
	Department: Division:	41350 INFORMATION TECHNOLOGY (IT)		
FRANKLIN	Franklin Forward Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service		
Title:		Backup Internet Circuit		
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				
Compensation	Account Description <u>n</u>	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
				\$0
		_		\$0
Benefits				
Benefits auto-calc	ulated at 30% of compensation>>	\$0	\$0	\$0
<u>Expenses</u>				
89540 COMPUTER	HARDWARE (>\$25,000)		\$2,795	
				\$0
				\$0
				\$0 \$0
				\$0 \$0
				\$0
				\$0
				\$0
				\$0
				\$0
	TOTAL	\$0	\$2,795	\$2,795
Backup Internet Circuit				
This enhancement would provide backup internet access in the event the primary circuit becomes unvailable or goes down. This				
enables business continuity for city provided services that require the use of the internet. With more applications moving to the Cloud, having a solid internet connection is even more important than ever before.				
cioua, naving a soma internet connection is even more important than ever before.				

BackupInternet Circuit_PE 2/24/2017