



*City of Franklin, Tennessee*  
**FY 2016 Operating Budget Request**

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# Information Technology

Director: Fred Banner



# *City of Franklin, Tennessee* - FY 2016 Budget Request Information Technology

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## Outline

- Purpose of Department
- Organization Chart
- Base Budget Request
  - Personnel
  - Operations
  - Capital
- Program Enhancements
- Summary



# *City of Franklin, Tennessee* - FY 2016 Budget Request Information Technology

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## Purpose of Department

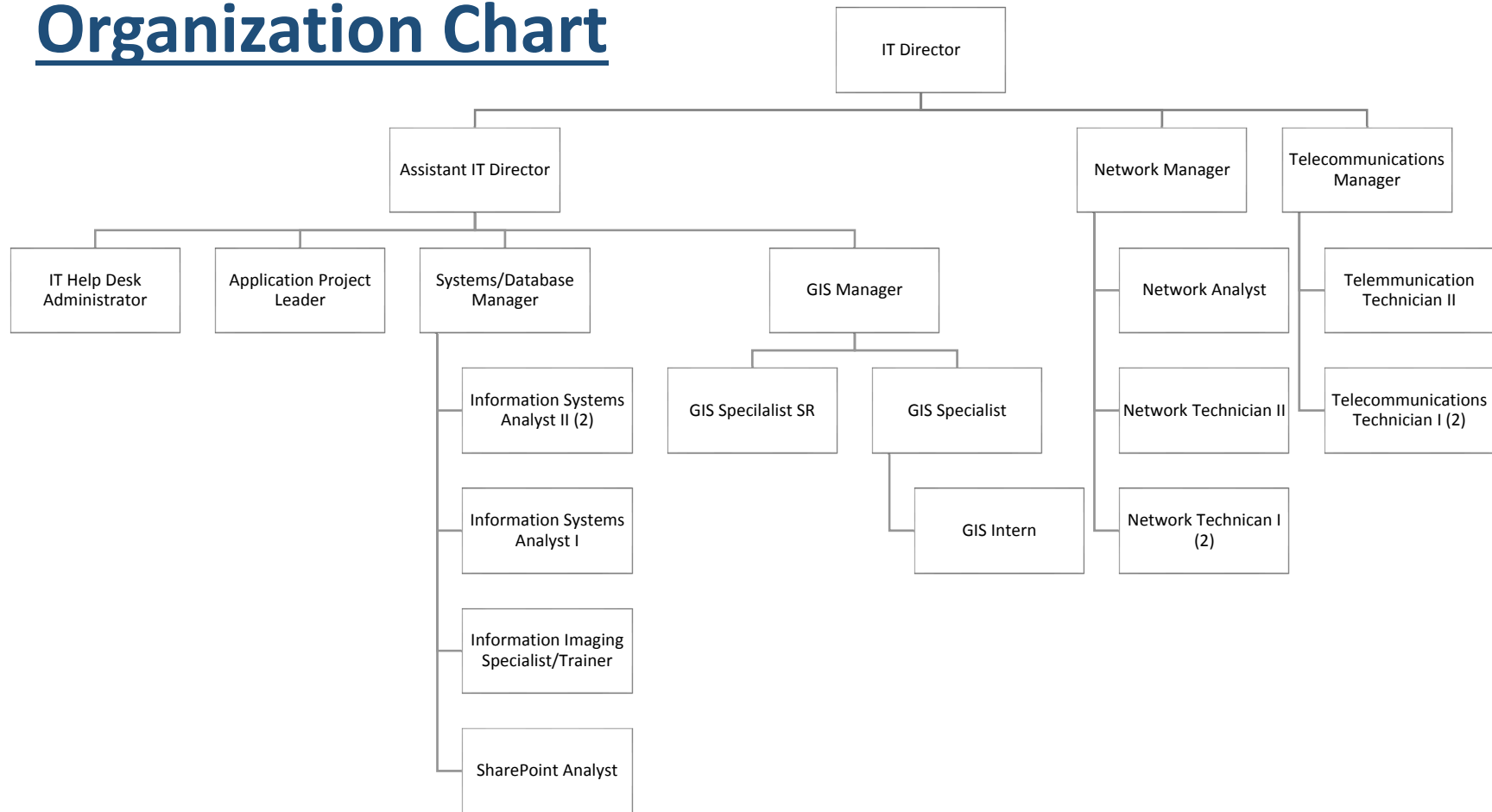
**To provide innovative, reliable, and secure technology solutions that are aligned with City of Franklin's goals and objectives to enhance city services. Information Technology (IT) is focused on providing professional and prompt service to our community by strengthening the City of Franklin's technology infrastructure, and delivering innovative solutions that meet our city's needs and goals.**



# City of Franklin, Tennessee - FY 2016 Budget Request

## Information Technology

### Organization Chart





# *City of Franklin, Tennessee* - FY 2016 Budget Request **Information Technology**

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## **Base Budget Request: Personnel**

In addition to the existing base personnel, wages and benefits we are requesting the following program enhancements:

### **Network Services**

New: (1) Part-time Network Technician I

### **Information Systems**

Reclassification: (1) Information Systems Analyst I to Information Systems Analyst II



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## Base Budget Request: Operations

**2015 Approved Budget: \$2,165,650**

**2016 Proposed Budget: \$2,125,839**

### **Key Expenses**

**- \$1,377,149 for Computer Services**



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## **Base Budget Request: Capital**

**2015 Approved Budget: \$50,000**

**2016 Proposed Budget: \$34,500**

**Replacement of Backup Solution, removing \$33,000 from  
Operation Budget for FY 2016.**



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## **Information Technology**

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### **Program Enhancement Requests (Cont)**

#### **Personnel**

- 1) Reclassification of Information Systems Analyst I to Information Systems Analyst II
- 2) Add one Part-Time Network Technician I

#### **IT Hardware**

- 1) Konica Multi-Functional Device for Application Group Area - \$8,000
- 2) Intrusion Prevention/Detection Service Network Security Appliance - \$70,000
- 3) AeroFlex 3920 Digital Radio Test Set - \$44,000

#### **IT Software**

- 1) SolarWind Application Monitoring Software - \$30,000
- 2) Soti – Mobile Device Management Software - \$15,000





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### **Program Enhancement Requests**

#### **Vehicles**

- 1) Chevrolet Equinox (Replacement) - \$25,000
- 2) Chevrolet Equinox (New) - \$25,000

#### **IT Fiber Project**

- 1) 5th Ave to Wastewater Plant - \$25,000
- 2) Long Lone/Lula Lighting - \$50,000
- 3) Wastewater Plant to Mack Hatcher/Harpeth River - \$15,000
- 4) Hillsboro/ Mack Hatcher to Mack Hatcher /Franklin Rd - \$35,000
- 5) Mack Hatcher /Franklin Rd to Franklin Rd/Mallory Station - \$15,000
- 6) Franklin Rd/Mallory Station to Mallory Station/Mallory - \$28,000
- 7) Hillsboro Rd/ Mack Hatcher to FS4 - \$26,000
- 8) Downs/West Main St to Incinerator Rd - \$32,000
- 9) Hwy 96 E/Carothers to Long Lane Tower - \$92,000
- 10) Make Ready (Poles Conduit) - \$60,000