



*City of Franklin, Tennessee*  
**FY 2018 Operating Budget Request**

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# Information Technology

Director: Fred Banner



# *City of Franklin, Tennessee* - FY 2018 Budget Request Information Technology

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## Outline

- Purpose of Department
- Organization Chart
- Base Budget
- Program Enhancements
- Summary



## *City of Franklin, Tennessee - FY 2018 Budget Request* **Information Technology**

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### **Purpose of Department**

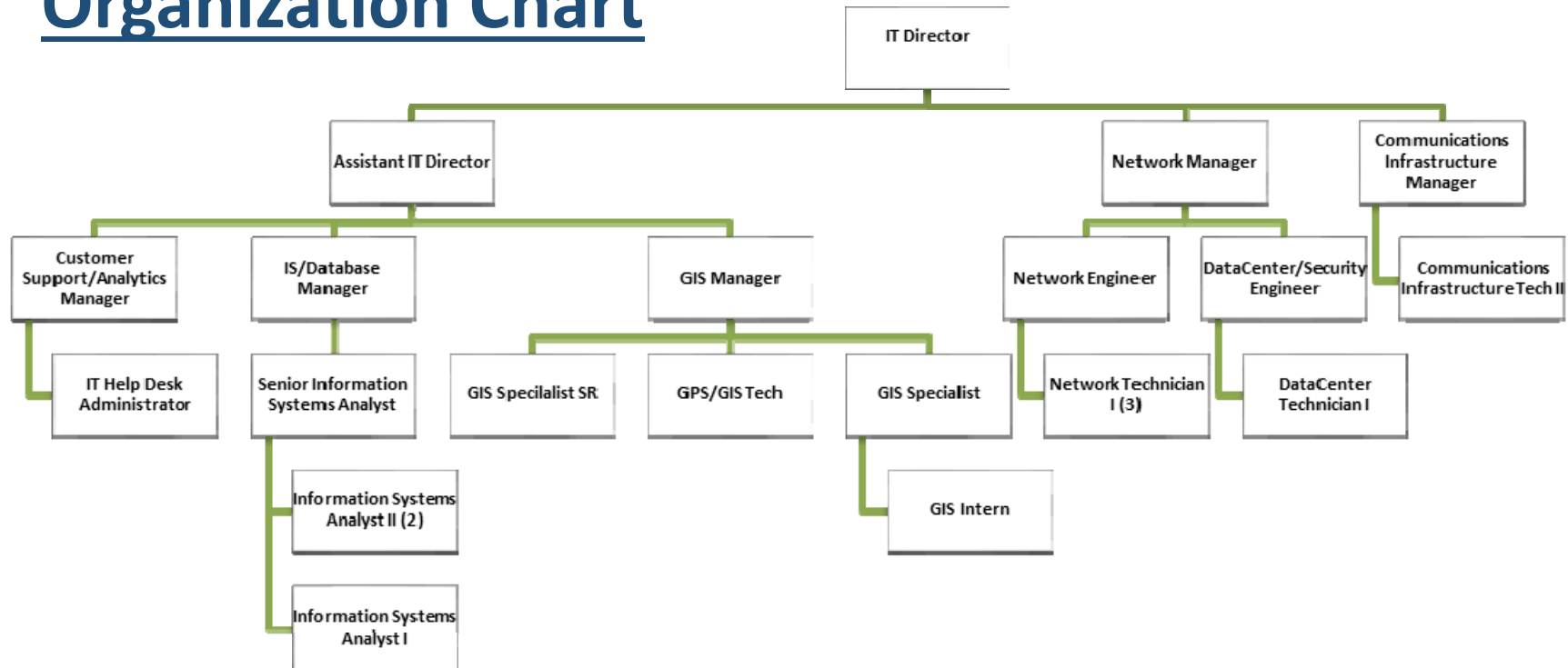
**To provide innovative, reliable, and secure technology solutions that are aligned with City of Franklin's goals and objectives to enhance city services. Information Technology (IT) is focused on providing professional and prompt service to our community by strengthening the City of Franklin's technology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



# City of Franklin, Tennessee - FY 2018 Budget Request

## Information Technology

### Organization Chart





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### Budget Request:

#### Budget Summary

	2015 Actual	2016 Actual	2017		2018 Budget	2017 v. 2018	
			Budget	Estimated		\$	%
<b>Personnel</b>	1,519,409	1,669,042	1,818,002	1,697,909	1,845,971	27,969	1.5%
<b>Operations</b>	2,555,310	1,963,752	2,385,720	2,098,037	2,254,686	-131,034	-5.5%
<b>Capital</b>	0	27,835	0	0	0	0	0.0%
<b>Total</b>	<b>4,074,719</b>	<b>3,660,629</b>	<b>4,203,722</b>	<b>3,795,946</b>	<b>4,100,657</b>	<b>-103,065</b>	<b>-2.5%</b>

- Decrease of 2.5%
- Personnel: Same Staffing as current year; increases attributable to higher benefit and pension costs.
- Operations: Level-service budget; provides for maintaining information technology infrastructure and daily operations city-wide.



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### **Program Enhancement Requests**

<b>1 Team Lead Positions Upgrade</b>	<b>\$ 11,181</b>
<b>2 Network Technician II</b>	<b>\$ 70,467</b>
<b>3 Nimble Storage</b>	<b>\$ 111,400</b>
<b>4 GIS Aerial Photography &amp; Lidar Fly</b>	<b>\$ 115,000</b>
<b>5 Wireless Infrastructure</b>	<b>\$ 38,200</b>
<b>6 ESRI Disaster Response Program</b>	<b>\$ 26,000</b>
<b>7 OnBase Add-ons</b>	<b>\$ 8,000</b>
<b>8 Exagrid Backup Appliance</b>	<b>\$ 69,900</b>
<b>9 GIS Fiber Inventory Software</b>	<b>\$ 60,000</b>
<b>10 Sharegate Software</b>	<b>\$ 4,000</b>
<b>11 Backup Internet Circuit</b>	<b>\$ 2,795</b>
<b>Total</b>	<b>\$ 516,943</b>