

# City of Franklin, Tennessee FY 2016 Operating Budget Request

Program Enhancement Summary											
Priority	Request	Comp	ensation	В	enefits	E	xpenses		<u>Total</u>	<u>F</u>	<u>unded</u>
Information	n Technology										
	IT Hardware	\$	-	\$	-	\$	123,200	\$	123,200	\$	-
	IT Software	\$	-	\$	-	\$	45,000	\$	45,000	\$	-
	IT Fiber Upgrades/Extensions	\$	1	\$	-	\$	378,000	\$	378,000	\$	-
	Vehicles	\$	1	\$	-	\$	50,000	\$	50,000	\$	-
	Add Part-Time Network Technician I	\$	24,097	\$	7,229	\$	6,375	\$	37,701	\$	-
	Reclassification - IS Analyst II	\$	12,169	\$	-	\$	-	\$	12,169	\$	-
Total		\$	36,266	\$	7,229	\$	602,575	\$	646,070	\$	-
		<u>Com</u> r	<u>ensation</u>	<u>B</u> (	enefits	<u>E</u>	xpenses		<u>Total</u>		
Total G/F R	equests	\$	36,266	\$	7,229	\$	602,575	\$	646,070	\$	-

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Department: Division:	Department Priority: of 41350 INFORMATION TECHNOLOGY (IT)						
FRANKLIN TENNESSEE Title:	IT Hardware						
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	One-Time Cost	Ongoing Annual Cost	TOTAL				
Description <u>Compensation</u>	(FY16 Only)	(FY16 & Future)	FY16 Request				
Compensation			\$0				
			\$0				
Benefits							
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0				
Expenses							
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$8,000	\$1,200	\$9,200				
89540 COMPUTER HARDWARE (>\$25,000)	\$70,000	·	\$70,000				
83540 COMPUTER HARDWARE (<\$25,000)	\$44,000		\$44,000				
			\$0				
			\$0				
			\$0 \$0				
			\$0 \$0				
			\$0				
			\$0				
			\$0				
			\$0				
TOTAL	\$122,000	\$1,200	\$123,200				
PURPOSE /	DESCRIPTION O	FREQUEST					
Konica MFD for Application Area. IPS/IDS Network Security Appliance AeroFlex 3920 Digital Radio Test Set							
SEF	RVICE IMPLICATION	ON					

17	Department Priority: of of					
Department:  Division:						
FRANKLIN TENNESSEE Title:	IT Software					
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 PI	ROGRAM ENHANCE	MENT FUNDING				
Account Description <u>Compensation</u>	One-Time Cost (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request			
<u>componsation</u>			\$0 \$0			
Benefits			\$0			
Benefits auto-calculated at 30% of compensation>>  Expenses	\$0	\$0	\$0			
89550 COMPUTER SOFTWARE (>\$25,000)	\$30,000		\$30,000			
83550 COMPUTER SOFTWARE (>\$25,000) 83550 COMPUTER SOFTWARE (<\$25,000)	\$15,000		\$15,000			
03330 COMILOTER SOLLIWARE (1423,000)	Ψ10,000		\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0 \$0			
			\$0			
TOTAL	\$45,000	\$0				
			Ψ13,000			
SolarWind Application Monitoring Software Soti - MDM	/ DESCRIPTION OF	REQUEST				
S	ERVICE IMPLICATION	ON				

FYZUI	6 PROGRAM I	EINHAINCEIVIE	INI REQUES	I FURIVI			
. <del></del>	_	Department Priority: of					
HISTORIC	Department: Division:	41350 INFORMATION TECHNOLOGY (IT)					
FRANKLIN TENNESSEE	Title:		IT Fiber				
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.							
requests and create a pric		OGRAM ENHANCE	MENT FUNDING				
Acco		One-Time Cost	Ongoing Annual Cost	TOTAL			
Descri		(FY16 Only)	(FY16 & Future)	FY16 Request			
Compensation	<b>.</b>	( , , , , , , , , , , , , , , , , , , ,	<b>(</b>				
				\$0			
				\$0			
<u>Benefits</u>	_						
	30% of compensation>>	\$0	\$0	\$0			
<u>Expenses</u>							
83649 FIBER OPTIC SUPPLIES	5	\$378,000		\$378,000			
				\$0			
				\$0 \$0			
				\$0 \$0			
				\$0 \$0			
				\$0			
				\$0			
				\$0			
				\$0			
				\$0			
				\$0			
	TOTAL	\$378,000	\$0	\$378,000			
	PURPOSE /	/ DESCRIPTION O	F REQUEST				
-5th Ave to Wastewater Plant \$25,000 -Long Lone/Lula Lighting \$50,000 -Wastewater Plant to Mack Hatcher/Harpeth River \$15,000 -Hillsboro/ Mack Hatcher to Mack Hatcher /Franklin Rd \$35,000 -Mack Hatcher /Franklin Rd for Franklin Rd/Mallory Station \$15,000 -Franklin Rd/Mallory Station to Mallory Station/Mallory \$28,000 -Hillsboro Rd/ Mack Hatcher to FS4 \$26,000 -Downs/West Main St to Incinerator Rd \$32,000 -Hwy 96 E/Carothers to Long Lane Tower \$92,000 -Make Ready (Poles Conduit) \$60,000							
	<u> </u>						

	_	Department Priority: of				
	Department:	41350 IN	OLOGY (IT)			
F R A N K L I N TENNESSEE	Title:	Vehicles				
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.						
R	REQUESTED PRO	OGRAM ENHANCE	MENT FUNDING			
Account Description		One-Time Cost (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request		
<u>Compensation</u>		(i i i o o i i j	(i i i o a i atai o)			
				\$0		
				\$0		
<u>Benefits</u>	_					
Benefits auto-calculated at 30% of c	compensation>>	\$0	\$0	\$0		
<u>Expenses</u>		<b>*05.000</b>		405.000		
89520 VEHICLES (>\$25,000)		\$25,000		\$25,000		
89520 VEHICLES (>\$25,000)	<u> </u>	\$25,000		\$25,000 \$0		
				\$0 \$0		
				\$0 \$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
TO	ΓAL	\$50,000	\$0	\$50,000		
	PURPOSE /	DESCRIPTION O	F REQUEST			
SUV for Networking Services						
SUV for GIS						
	SEF	RVICE IMPLICATION	ON			

77.77	Department Priority: of						
Department:	Department: 41350 INFORMATION TECHNOLOGY (IT)						
HISTORIC Division:							
FRANKLIN Title:	Title: Part-time Network Technician I						
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	One-Time Cost	Ongoing Annual Cost	TOTAL				
Description	(FY16 Only)	(FY16 & Future)	FY16 Request				
<u>Compensation</u>							
81110 REGULAR PAY		\$24,097	\$24,097				
			\$0				
<u>Benefits</u>							
Benefits auto-calculated at 30% of compensation>>	\$0	\$7,229	\$7,229				
<u>Expenses</u>							
82350 DUES FOR MEMBERSHIPS		\$250					
82450 TELEPHONE SERVICE		\$125	\$125				
82810 REGISTRATIONS		\$1,000					
82830 AIR TRAVEL		\$500					
82840 LODGING		\$500					
82850 MEALS (OUTSIDE WILLIAMSON COUNTY)		\$250					
82890 OTHER TRAVEL EXPENSES		\$50					
83510 FURNITURE, FIXTURES (<\$25,000)	\$1,000		\$1,000				
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$500		\$500				
83540 COMPUTER HARDWARE (<\$25,000)	\$1,700		\$1,700				
	4-00						
83550 COMPUTER SOFTWARE (<\$25,000)	\$500		\$500				
83550 COMPUTER SOFTWARE (<\$25,000)		***	\$0				
	\$500 \$3, <b>700</b>	\$34,001					
83550 COMPUTER SOFTWARE (<\$25,000)  TOTAL			\$0				
83550 COMPUTER SOFTWARE (<\$25,000)  TOTAL	\$3,700 Z / DESCRIPTION O		\$0				
83550 COMPUTER SOFTWARE (<\$25,000)  TOTAL  PURPOSE	\$3,700 Z / DESCRIPTION O		\$0				
83550 COMPUTER SOFTWARE (<\$25,000)  TOTAL  PURPOSE	\$3,700 Z / DESCRIPTION O		\$0				
83550 COMPUTER SOFTWARE (<\$25,000)  TOTAL  PURPOSE	\$3,700 Z / DESCRIPTION O		\$0				
83550 COMPUTER SOFTWARE (<\$25,000)  TOTAL  PURPOSE	\$3,700 Z / DESCRIPTION O		\$0				
83550 COMPUTER SOFTWARE (<\$25,000)  TOTAL  PURPOSE	\$3,700 Z / DESCRIPTION O		\$0				
83550 COMPUTER SOFTWARE (<\$25,000)  TOTAL  PURPOSE	\$3,700 Z / DESCRIPTION O		\$0				
83550 COMPUTER SOFTWARE (<\$25,000)  TOTAL  PURPOSE	\$3,700 Z / DESCRIPTION O		\$0				
83550 COMPUTER SOFTWARE (<\$25,000)  TOTAL  PURPOSE	\$3,700 Z / DESCRIPTION O		\$0				
83550 COMPUTER SOFTWARE (<\$25,000)  TOTAL  PURPOSE	\$3,700 Z / DESCRIPTION O		\$0				
83550 COMPUTER SOFTWARE (<\$25,000)  TOTAL  PURPOSE	\$3,700 Z / DESCRIPTION O		\$0				
TOTAL  PURPOSE  Add Part-time Network Technician I. Grade F. 20 ho	\$3,700  I / DESCRIPTION Of urs/week.	FREQUEST	\$0				
TOTAL  PURPOSE  Add Part-time Network Technician I. Grade F. 20 ho	\$3,700 Z / DESCRIPTION O	FREQUEST	\$0				
TOTAL  PURPOSE  Add Part-time Network Technician I. Grade F. 20 ho	\$3,700  I / DESCRIPTION Of urs/week.	FREQUEST	\$0				
TOTAL  PURPOSE  Add Part-time Network Technician I. Grade F. 20 ho	\$3,700  I / DESCRIPTION Of urs/week.	FREQUEST	\$0				
TOTAL  PURPOSE  Add Part-time Network Technician I. Grade F. 20 ho	\$3,700  I / DESCRIPTION Of urs/week.	FREQUEST	\$0				
TOTAL  PURPOSE  Add Part-time Network Technician I. Grade F. 20 ho	\$3,700  I / DESCRIPTION Of urs/week.	FREQUEST	\$0				
TOTAL  PURPOSE  Add Part-time Network Technician I. Grade F. 20 ho	\$3,700  I / DESCRIPTION Of urs/week.	FREQUEST	\$0				

Donartmont:	Department Priority: of							
Department: Division:	41350 INFORMATION TECHNOLOGY (IT)							
FRANKLIN TENNESSEE Title:	Reclassification - Information Systems Analyst II							
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 Compensation	One-Time Cost (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request					
81110 REGULAR PAY		\$12,169	\$12,169					
		*	\$0					
<u>Benefits</u>								
Benefits auto-calculated at 30% of compensation>>  Expenses	\$0	\$0	\$0					
			\$0					
			\$0					
			\$0 \$0					
			\$0 \$0					
			\$0					
			\$0					
			\$0					
			\$0					
			\$0					
			\$0					
TOTAL	\$0	\$12,169	\$0 \$12,169					
			\$12,107					
	/ DESCRIPTION O							
Reclassification of Systems Analyst I to Systems Anal	yst II. (From Grade F to G	rade H)						
SE	RVICE IMPLICATI	ON						