

ORDINANCE NO. 2017-50

TO BE ENTITLED: “A ORDINANCE TO AMEND THE BUDGET OF THE CITY OF FRANKLIN FOR FISCAL YEAR 2017-2018”

WHEREAS, the City Charter, Article VIII, provides for adoption of an annual budget for departments of the City of Franklin; and

WHEREAS, an annual budget process appropriating funds to the various departments and divisions of the City government for the fiscal year beginning July 1, 2017, has been completed in accordance with state law and local ordinances; and

WHEREAS, the rate of growth within the community continues to far outpace anticipated demand and budgeted staffing levels; and

WHEREAS, the Board of Mayor and Aldermen find it is in the best interests of the citizens of the City of Franklin to modify the annual budget from time to time.

NOW, THEREFORE, BE IT RESOLVED AND ORDAINED BY THE BOARD OF MAYOR AND ALDERMEN OF THE CITY OF FRANKLIN, TENNESSEE, AS FOLLOWS:

SECTION I. That the annual budget for the City of Franklin for the Fiscal Year 2017-2018 shall be amended and does allocate and appropriate additional funding as follows:

GENERAL FUND

[Amendments 1 & 2]

REVENUE

Allocation from Fund Balance	Increase	\$ 185,633
– Capital Funding Account		

EXPENDITURES

IT Personnel	Increase	\$ 55,000
IT Expenses	Decrease	(\$ 27,500)
Finance Personnel	Increase	\$ 20,000
TOC Capital	Increase	\$ 185,633
BNS Expenses	Decrease	(\$ 27,500)
General Expenses	Decrease	(\$ 20,000)

Net Increase (Decrease) to Total General Fund Balance		\$ -
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STREET AID & TRANSPORTATION FUND

[Amendment 2]

REVENUE

Gasoline Tax	Increase	\$ 145,852
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EXPENDITURES

Paving & Repair Services	Increase	\$ 145,852
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Net Increase (Decrease) to Street Aid & Transportation Fund Balance		\$ -
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CITY FACILITIES TAX FUND
REVENUE

[Amendment 3]

EXPENDITURES

Southeast Park Complex Assessments	Increase	\$ 540,000

Net Increase (Decrease) to City Facilities Tax Fund Balance		(\$ 540,000)

WATER & WASTEWATER FUND
REVENUE

[Amendment 3]

EXPENDITURES

Wastewater Plant	Increase	\$ 180,000

Net Increase (Decrease) to Total Water & Sewer Fund Balance		(\$ 180,000)

SECTION II. That each department of the City shall limit its expenditures to the amount appropriated; that any changes or amendments to the appropriations set forth in the budget shall be made in accordance with the City Code, Article VIII.

SECTION III: The City of Franklin hereby adopts the amended Organization and Personnel Charts for the Information Technology Department, to be incorporated within the FY 2017-18 Budget, as shown in Exhibit A, attached, with the position of Information Systems Analyst I reclassified into the position of Enterprise Support & Training Specialist, the position of Network Manager reclassified to Assistant IT Director, Infrastructure & Administration, the position of Assistant IT Director reclassified into the position of Assistant IT Director, Applications and one (1) additional Information Systems Analyst I position to be added and funds for the new position to be provided via Amendment 1 of this Ordinance.

SECTION IV. That this Ordinance shall take effect on after the passage of the Third and Final Reading; the health, safety and welfare of the citizens of the City of Franklin requiring it.

ATTEST:

CITY OF FRANKLIN, TENNESSEE:

By: _____
ERIC S. STUCKEY
City Administrator

By: _____
DR. KEN MOORE
Mayor

Approved as to form by:

Shauna Billingsley
City Attorney

PASSED FIRST READING:
PUBLIC HEARING:
PASSED SECOND READING:
PASSED THIRD READING:



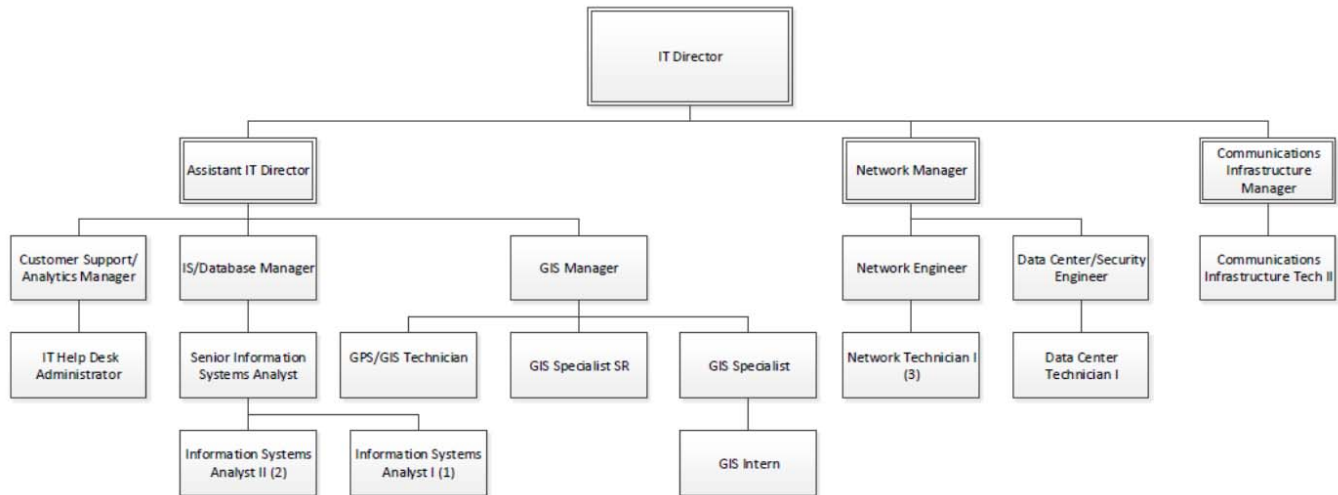
City of Franklin, Tennessee

FY 2018 Operating Budget

Exhibit A

Ord 2017-50

Organizational Chart - Current



Note: For detailed counts and authorized positions, please see table below entitled "Staffing by Position"

Staffing by Position (Current)

Position	Pay Grade	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Info Technology Director	Grade L	1	0	1	0	1	0	1	0	1	0
Assistant IT Director	Grade K	0	0	1	0	1	0	1	0	1	0
Information Systems/Database Manager	Grade J	1	0	1	0	1	0	1	0	1	0
Communications Infrastructure Manager	Grade J	1	0	0	0	1	0	1	0	1	0
Customer Support/Analytics Manager	Grade J	1	0	1	0	1	0	1	0	1	0
Network Operations Manager	Grade J	1	0	1	0	1	0	1	0	1	0
GIS Manager	Grade J	1	0	1	0	1	0	1	0	1	0
Senior Information Systems Analyst	Grade H	1	0	1	0	1	0	1	0	1	0
Information Systems Analyst II	Grade H	1	0	1	0	2	0	2	0	2	0
DataCenter/Security Engineer	Grade H	0	0	1	0	1	0	1	0	1	0
GIS Specialist Sr	Grade G	1	0	1	0	1	0	1	0	1	0
Information Imaging Specialist /Trainer	Grade G	1	0	1	0	1	0	0	0	0	0
Network Engineer	Grade G	1	0	1	0	1	0	1	0	1	0
Communications Infrastructure Tech II	Grade G	0	0	1	0	1	0	1	0	1	0
DataCenter Tech I	Grade F	2	0	2	0	2	0	1	0	1	0
Network Technician I	Grade F	1	0	1	1	1	1	2	1	2	1
Information Systems Analyst I	Grade F	1	0	1	0	0	0	1	0	1	0
GPS/GIS Technician	Grade E	0	0	0	0	0	0	1	0	1	0
ITS Specialist	Grade E	1	0	1	0	0	0	0	0	0	0
GIS Specialist	Grade E	1	0	1	0	1	0	1	0	1	0
IT Help Desk Administrator	Grade E	1	0	1	0	1	0	1	0	1	0
Intern	Intern	0	2	0	1	0	1	0	1	0	1
Totals		18	2	20	2	20	2	21	2	21	2



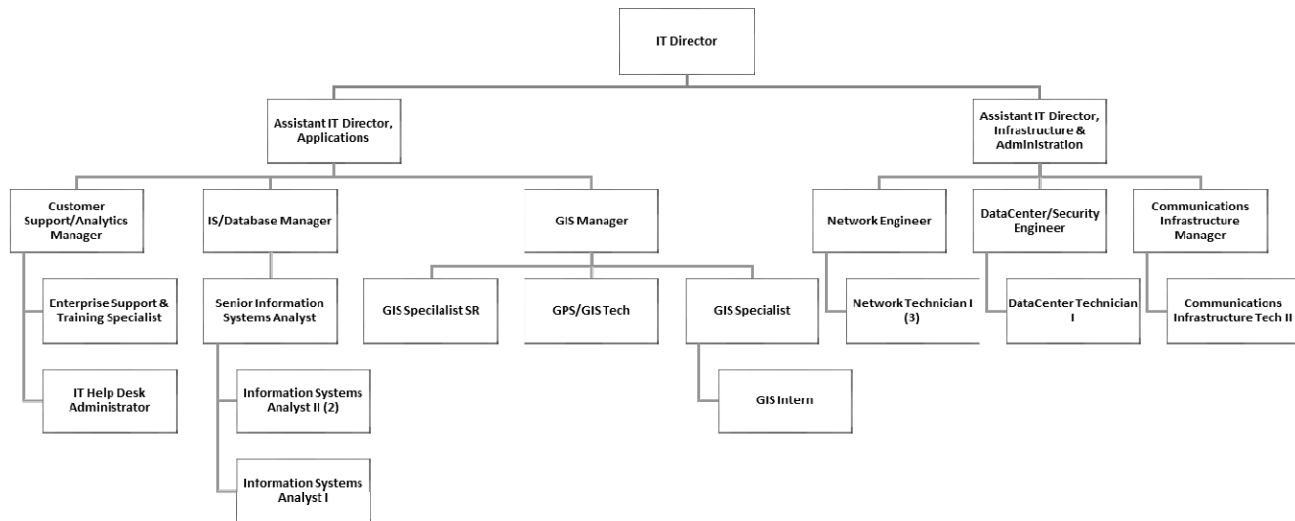
City of Franklin, Tennessee

FY 2018 Operating Budget

Exhibit A

Ord 2017-50

Organizational Chart (Proposed)



Note: For detailed counts and authorized positions, please see table below entitled "Staffing by Position"

Staffing by Position (Revised)

Position	Pay Grade	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Info Technology Director	Grade L	1	0	1	0	1	0	1	0	1	0
Assistant IT Director, Applications	Grade K	0	0	1	0	1	0	1	0	1	0
Assistant IT Director, Infrastructure & Administration	Grade K	0	0	0	0	0	0	0	0	1	0
Information Systems/Database Manager	Grade J	1	0	1	0	1	0	1	0	1	0
Communications Infrastructure Manager	Grade J	1	0	0	0	1	0	1	0	1	0
Customer Support/Analytics Manager	Grade J	1	0	1	0	1	0	1	0	1	0
Network Operations Manager	Grade J	1	0	1	0	1	0	1	0	0	0
GIS Manager	Grade J	1	0	1	0	1	0	1	0	1	0
Senior Information Systems Analyst	Grade H	1	0	1	0	1	0	1	0	1	0
Information Systems Analyst II	Grade H	1	0	1	0	2	0	2	0	2	0
DataCenter/Security Engineer	Grade H	0	0	1	0	1	0	1	0	1	0
GIS Specialist Sr	Grade G	1	0	1	0	1	0	1	0	1	0
Information Imaging Specialist /Trainer	Grade G	1	0	1	0	1	0	0	0	0	0
Network Engineer	Grade G	1	0	1	0	1	0	1	0	1	0
Communications Infrastructure Tech II	Grade G	0	0	1	0	1	0	1	0	1	0
Information Systems Analyst I	Grade G	1	0	1	0	0	0	1	0	1	0
Enterprise Support & training Specialist	Grade G	0	0	0	0	0	0	0	0	1	0
DataCenter Tech I	Grade F	2	0	2	0	2	0	1	0	1	0
Network Technician I	Grade F	1	0	1	1	1	1	2	1	2	1
GPS/GIS Technician	Grade E	0	0	0	0	0	0	1	0	1	0
ITS Specialist	Grade E	1	0	1	0	0	0	0	0	0	0
GIS Specialist	Grade E	1	0	1	0	1	0	1	0	1	0
IT Help Desk Administrator	Grade E	1	0	1	0	1	0	1	0	1	0
Intern	Intern	0	2	0	1	0	1	0	1	0	1
Totals		18	2	20	2	20	2	21	2	22	2