



City of Franklin, Tennessee
FY 2020 Operating Budget Request

Information Technology

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City of Franklin, Tennessee - FY 2020 Budget Request Information Technology

Outline

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



City of Franklin, Tennessee - FY 2020 Budget Request **Information Technology**

Purpose of Department

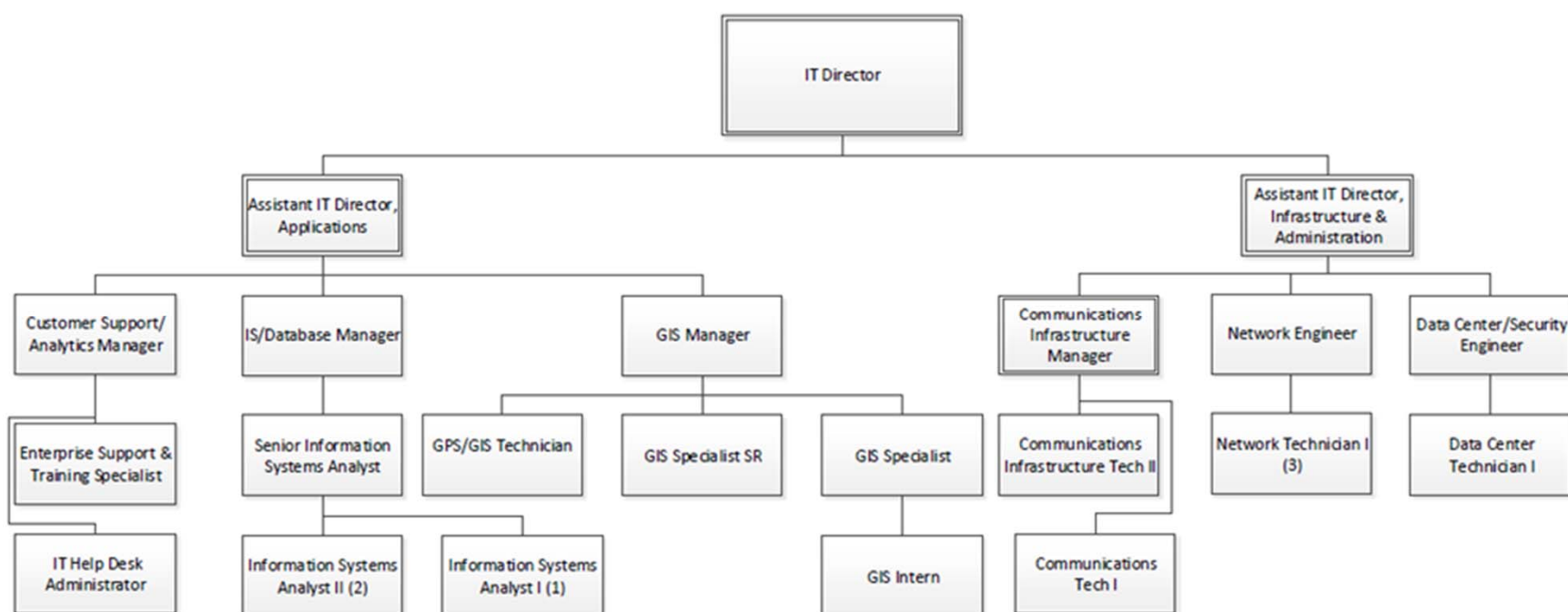
To provide innovative, reliable, and secure technology solutions that are aligned with City of Franklin's goals and objectives to enhance city services. Information Technology (IT) is focused on providing professional and prompt service to our community by strengthening the City of Franklin's technology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



City of Franklin, Tennessee - FY 2020 Budget Request

Information Technology

Organization Chart





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Budget Request:

	2017	2018	2019		2020	2019 v. 2020	
	Actual	Actual	Budget	Estimated	Budget	\$	%
Personnel	1,834,133	2,114,163	2,185,108	2,236,698	2,226,999	41,891	1.9%
Operations	2,242,694	2,203,274	2,212,207	2,367,271	1,951,576	-260,631	-11.8%
Capital	-27,835	160,978	60,000	60,000	0	-60,000	-100.0%
Total	4,048,992	4,478,415	4,457,315	4,663,969	4,178,575	-278,740	-6.3%

- Decrease of 6.3%
- 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

1a	Communication Infrastructure Tech Upgrade	\$ 2,963
1b	Data Center Tech Upgrade	\$ 2,592
1c	GPS/GIS Tech Upgrade	\$ 2,312
2	IT Technician Positions (2)	\$ 123,500
3	Backup Internet Circuit	\$ 5,000
4	VSOM additional node	\$ 75,000
5	Traffic Switches Replacement	\$ 55,000
6	OTDR Replacement	\$ 10,000
7	GIS Plotter	\$ 16,000
8	Communications Technician I	\$ 57,559
9	SQL Management/Monitoring	\$ 6,000
10	Video Security Cameras	\$ 20,000
11	Exagrid Backup Appliance	\$ 75,000
12	VEEAM Enterprise Plus Licensing	\$ 10,000
13	VEEAM Orchestra	\$ 10,000
14	Administrative Assistant	\$ 45,478
15	Help Desk Solution	\$ 25,000
16	OnBase Retention Module	\$ 75,000
Total		\$ 616,404