CITY OF FRANKLIN 2010 - 2011 FISCAL YEAR BUDGET

110 GENERAL FUND 41350 MIT - INFORMATION TECHNOLOGY

41350	WIII - HAPORWATION TECHNOLOGY	Actual	Estimated	Actual	Budgeted	Budgeted	Projected	Projected	Projected	Projected
		2008	Actual 2009	2009	2010	2011	2012	2013	2014	2015
	PERSONNEL	304 2	com o the draw although the	30 PHDSC AT	20.8 5 83					·
81100	Salaries & Wages	745,394	744,918	772,126	859,734	859,734	0	0	0	0
81110	Regular Pay	730,148	740,418	744,603	877,163	877,163	Ô	0	0	0
81120	Overtime Pay	4,548	4,500	4,532	4,500	4,500	0	0	0	0
81150	Temporary Work by Non-City Employees	10,698	0	22,991	0	0	0	0	0	0
	Vacancy Adjustment (Regular Pay * 2.5%)	0	0	0	(21,929)	(21,929)	0	0	0	0
81400	Employee Benefits	293,553	286,674	290,860	338,559	338,559	0	0	0	0
81410	FICA (Employer's Share)	53,641	56,642	54,821	67,447	67,447	0	0	0	0
81420	Medical Premiums	143,880	133,746	133,746	128,097	128,097	0	0	0	0
81430	Group Insurance Premiums	10,460	13,111	10,570	12,208	12,208	0	0	0	0
81440	Employee Insurance Contributions	(22,971)		(23,703)	(25,571)	(25,571)	0	0	0	0
81450	Retirement Contributions	106,911	104,932	113,956	154,432	154,432	0	0	0	0
81470	Workers Compensation	1,631	1,946	1,470	1,946	1,946	0	0	0	0
• • • • • • • • • • • • • • • • • • • •	Total Personnel	1,038,946	1,031,592	1,062,986	1,198,293	1,198,293	0	0	0	0
	OFFI ATIONS									
00400	OPERATIONS The second of the s	445	634	1,608	200	200	0	0	0	0
	Transportation Charges	115	1 .			200	0	0	0	0
82110	Mailing & Outbound Shipping	94	450	1,394	200	200	0	0	0	. 0
82120	Freight For Inbound Purchased Items	0	184	194	0	0	0	0	0	0
82130	Vehicle Licenses & Titles	22	0	20	1	i .		Ö	0	. 0
	Operating Services	1,268	632	615	700	700	0	•	U	. 0
82210	Printing & Copying Expenses, Outsourced	424	212	212	200	200	0	0	U	0
82250	Testing & Physicals	844	300	343	500	500	0	0	0	0
82299	Other Operating Services	0	120	60	0	0	0	-	0	
82300		9,778	5,090	7,240	725	2,200	0	0	0	0
82310	Legal Notices	6,933	3,860	5,630	200	200	0	0	0	0
82350	Dues For Memberships	1,190	1,200	1,265	525	2,000	0	. 0	0	. 0
82360	Public Relations & Education	0	0	0	0	0	0	0	0	0
82370	Promotions & Special Events	113	0	0	0	0	U	0	0	0
82390	Publications, Non-Training	1,543	30	345	0	0	0	•	0	
82400	Utilities	70,609	52,980	70,937	78,800	80,100	U	0	U	0
82410	Electric Service	28,494	12,300	36,237	50,300	50,300	0	0	0	0
82450	Telephone Service	6,011	7,400	5,058	7,400	0	0	0	0	0
82451	800 MHZ Access Line Service	173	0	0	0	0	0	0	0	0
82455	Cellular Telephone Service	12,059	14,000	13,139	14,000	14,000	0	0	0	0
82470	Network Service including Internet	4,854	7,100	4,323	7,100	2,800	0	0	, 0	0
82483	Connection Charges	19,017	12,180	12,180	0	13,000	0	0	0	_
82500	Contractual Services	320,007	501,200	617,972	492,450	674,281	0	0	U	0
82510	Computer Services	320,007	491,200	576,377	492,450	674,281	0	0	0	0
82520	Legal Services	0	0	0	0	to legal	0	0	0	0
82530	Audit Services	0	0	0	0	0	0	0	0	0
82550	Aerial Photography/Mapping Services	0	0	0	0	0	0	0	0	0
82560	Consultant Services	0	1	41,595	0	0	0	0	0	0
82599	Other Contractual Services	0	10,000	0	0	0	0	0	0	-
82600		1,539	2,395	5,356	1,600	1,600	0	0	0	0
82610	Vehicle Repair & Maintenance Services	11	200	139	600	600	0		0	0
82620	Equipment Repair & Maintenance Services	1,498		4,367	1,000	1,000	0	0	0	
82660	Building Maintenance Services	0	0	0	0	0	0	0	0	. 0

CITY OF FRANKLIN 2010 - 2011 FISCAL YEAR BUDGET

110 GENERAL FUND 41350 MIT - INFORMATION TECHNOLOGY

		Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
82699	Other Repair & Maintenance Services	30	Actual 2003	850	29.9	2011	2012	29 (3	0	20,10
	Employee Programs	41,021	1,965	1,613	5,000	5,000	ő	ŏ	ŏ	ő
82720	Tuition Assistance Program	0	1,590	1,590	0,000	0,000	0	n	0	0
82780	Outside Training	36,511	75	75	0	n	0	0	. 0	ő
82790	In-House Training	4,510	300	(52)	5,000	5,000	Ô	. 0	0	ő
	Professional Development/Travel	28,566	19,880	26,344	2,020	25,000	Õ	Õ	. 0	0
82810	Registrations	10,340	8,530	12,610	0	12,000	0	0	0	0
82820	Ground Transportation (Travel)	2,023	647	897	100	1,000	0	ő	ŏ	o l
82830	Air Travel	3,813	2,975	3,200	0	4,000	Ő	0	Ö	0
82840	Lodging	10,077	6,180	7,952	1,400	6,000	0	0	0	o l
82850	Meals (Outside Williamson County)	1,975	1,326	1,417	400	1,500	0	0	0	0
82890	Other Travel Expenses	634	222	268	120	500	0	0	0	0
82899	Travel Offset	(297)	0	0	0	0	0	0	0	0
83100	Office Supplies	6,271	5,800	5,712	5,000	5,300	0	0	0	0
83110	Office Supplies	4,537	5,800	5,285	5,000	5,000	0	0	0	0
83120	Office Décor (Other than Furniture)	0	0	0	0	0	0	0	0	0
83130	Employee Benevolence Items	123	0	0	0	0	0	0	0	0
83140	Meals & Food (Inside Williamson County)	1,612	0	427	0	300	0	0	0	0
83200	Operating Supplies	4,087	3,000	2,497	1,500	1,500	0	0	0	0
83210	Training Supplies	1,082	0	295	500	500	0	0	. 0	0
83260	Uniforms Purchased	0	0	0	0	0	0	0	0	0
83299	Other Operating Supplies	3,004	0	2,202	1,000	1,000	0	0	. 0	0
83300	Fuel & Mileage (Inside Williamson County)	1,861	1,300	1,389	1,000	1,000	0	0	0	0
83310	Gasoline & Diesel For Fleet (Non-Travel)	1,747	0	1,379	1,000	1,000	0	0	0	0
83320	Mileage (Non-Travel)	114	0	10	′ 0	0	0	0	0	0
83500	Equipment (<\$10,000)	49,536	220,000	207,236	62,000	22,000	0	0	0	. 0
83510	Furniture, Fixtures (<\$10,000)	7,681	0	342	500	500	0	0	0	0
83530	Machinery & Equipment (<\$10,000)	2,229	0	7,594	0	5,000	0	0	0	0
83540	Computer Hardware (<\$10,000)	26,116	0	58,426	9,000	9,000	0	0	0	0
83550	Computer Software (<\$10,000)	9,707	0	140,874	7,500	7,500	0	0	0	0
83599	Other Equipment (<\$5,000)	3,803		0		0				
	Repair & Maintenance Supplies	4,798	1,800	1,608	1,250	2,000	0	0	0	0
83620	Equipment Parts & Supplies	1,798	0	993	750	1,000	0	0	0	0
83640	Paving & Repair Supplies	0	0	0	0	0	0	0	0	0
83699	Other Repair & Maintenance Supplies	3,000	0	615	500	1,000	0	0	0	0
85100	Property & Liability Costs	6,969	6,384	6,384	6,384	7,838	0	0	0	0
85110	Property & Liability Insurance	6,969	0	6,384	6,384	7,838	0	0	0	0
85200	Rentals	0	0	0	0	0	0	0	0	0
85240	Equipment Rental & Leases	0	0	0	0	0	0	0	0	0
85900	Other Business Expenses	79	500	250	0	300	0	0	0	0
85990	Miscellaneous	79	500	250	0	300	0	0	0	0
	Cost Containment Measures	0	0	0	0	0	0	0	0	0
	Total Operations Budget	546,503	821,970	956,761	658,629	829,019	0	0	. 0	0
	CAPITAL									
89500	Equipment (>\$10,000)	476,284	70,000	82,375	80,000	28,000	0	0	0	0
89520	Vehicles (>\$10,000)	0	0	0	0	0	0	0	0	0
89530	Machinery & Equipment (>\$10,000)	0	0	0	65,000	0	0	0	0	0

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110	GENERAL FUND									
41350	MIT - INFORMATION TECHNOLOGY									
		Actual	Estimated	Actual	Budgeted	Budgeted	Projected	Projected	Projected	Projected
		2008	Actual 2009	2009	2010	2011	2012	2013	2014	2015
89540	Computer Hardware (>\$10,000)	359,414	0	34,522	0	0	0	0	0	0
89550	Computer Software (>\$10,000)	116,870	0	47,853	15,000	28,000	0	0	0	0
	Total Capital Budget	476,284	70,000	82,375	80,000	28,000	0	. 0	0	0
	Total MIT Budget	2,061,733	1,923,562	2,102,122	1,936,922	2,055,312	0	0	0	0
				,			0	0	0	0

City of Franklin 2010-2011 Fiscal Year Budget General Fund - MIT Personnel by Position

-	Pay	FY	2010	1	FY:	2011	1	FY	2012			2013			2014			2015]
Position	Grade	Full-Time	Part-Time	Not Funded															
MIT Director	24	1	0	0	1	0	0	11	0	0	11	0	0	11	0	0	1	0	0
Applications Development Manager	22	1	0	0	11	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Database Manager	21	1	0	0	11	0	0	11	0	0	1	0	0	1	0	0	1	0	0
Database Adm/Webmaster	21	1	0	11	1	0	1	11	0	1	1	0	11	1	0	11	1	0	1 1
Communications Services Manager	21	1	0	0	1	0	0	1	0	0	11	0	0	1	0	00	1	0	0
GIS Applications Manager	21	1	0	0	1	0	0	1	0	0	11	0	0	1	0	0	11	0	0
Network Manager	20	1	0	0	1	07	0	1	0	0	11	0	0	1	0	0	11	0	0
Enterprise Applications Manager	20	1	0	11	1	0	11	11	0	11	11	0	11	11	00	11	11	0	1
Public Safety Applications Manager	20	1	0	0	1	0	0	1	0	0	11	0	0	1	0	0	11	0	0
Financial Applications Manager	20	1	0	0	11	0	0	11	0	0	11	0	0	11	0	0	11	0	1 0 1
Business Services Applications Manager	20	1	0	00	11	0	00	11	0	0	11	0	0	11	0	0	11	0	0
GIS Specialist Sr	19	2	0	0	2	0	0	2	0	00	2	0	0	2	0	0	2	0	0
Network Technician	16	2	0	0	2	0	0	2	0	0	2	0	0	22	0	0	2	0	0
Communications Technician	16	11	0	0	11	0	0	1	0	0	1	0	. 0	11	0	0	11	0	0
Administrative Assistant	12	. 1	0	0	11	0	0	1	0	0	11	0	0	11	0	0	1	0	0
Intern		0	2	1 PT	0	2	1 P.T	0	2	1 PT									
	TOTALS	17	2	3	17	2	3	17	2	3	17	2	1 3	17	2	3	17	2	1 3

	New Po	sition	Reclassification				
Narrative of Personnel Changes	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassificat ion creates new job title)		

		Requirements					
Departmental Career Development Path	Pay Grade	Degree	Experience	Certification			
	ļ			5			