



**CITY OF FRANKLIN  
2010 - 2011 FISCAL YEAR BUDGET**

**110 GENERAL FUND  
41350 MIT - INFORMATION TECHNOLOGY**

	<b>Actual 2008</b>	<b>Estimated Actual 2009</b>	<b>Actual 2009</b>	<b>Budgeted 2010</b>	<b>Budgeted 2011</b>	<b>Projected 2012</b>	<b>Projected 2013</b>	<b>Projected 2014</b>	<b>Projected 2015</b>
82699 Other Repair & Maintenance Services	30	0	850	0	0	0	0	0	0
<b>82700 Employee Programs</b>	<b>41,021</b>	<b>1,965</b>	<b>1,613</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
82720 Tuition Assistance Program	0	1,590	1,590	0	0	0	0	0	0
82780 Outside Training	36,511	75	75	0	0	0	0	0	0
82790 In-House Training	4,510	300	(52)	5,000	5,000	0	0	0	0
<b>82800 Professional Development/Travel</b>	<b>28,566</b>	<b>19,880</b>	<b>26,344</b>	<b>2,020</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	0	0	0
82830 Air Travel	3,813	2,975	3,200	0	4,000	0	0	0	0
82840 Lodging	10,077	6,180	7,952	1,400	6,000	0	0	0	0
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
<b>83100 Office Supplies</b>	<b>6,271</b>	<b>5,800</b>	<b>5,712</b>	<b>5,000</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>83200 Operating Supplies</b>	<b>4,087</b>	<b>3,000</b>	<b>2,497</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>83300 Fuel &amp; Mileage (Inside Williamson County)</b>	<b>1,861</b>	<b>1,300</b>	<b>1,389</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>83500 Equipment (&lt;\$10,000)</b>	<b>49,536</b>	<b>220,000</b>	<b>207,236</b>	<b>62,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	0	0	0	0	0	0
<b>83600 Repair &amp; Maintenance Supplies</b>	<b>4,798</b>	<b>1,800</b>	<b>1,608</b>	<b>1,250</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>85100 Property &amp; Liability Costs</b>	<b>6,969</b>	<b>6,384</b>	<b>6,384</b>	<b>6,384</b>	<b>7,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
85110 Property & Liability Insurance	6,969	0	6,384	6,384	7,838	0	0	0	0
<b>85200 Rentals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
85240 Equipment Rental & Leases	0	0	0	0	0	0	0	0	0
<b>85900 Other Business Expenses</b>	<b>79</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
85990 Miscellaneous	79	500	250	0	300	0	0	0	0
Cost Containment Measures	0	0	0	0	0	0	0	0	0
<b>Total Operations Budget</b>	<b>546,503</b>	<b>821,970</b>	<b>956,761</b>	<b>658,629</b>	<b>829,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>CAPITAL</u></b>									
<b>89500 Equipment (&gt;\$10,000)</b>	<b>476,284</b>	<b>70,000</b>	<b>82,375</b>	<b>80,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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

CITY OF FRANKLIN  
2010 - 2011 FISCAL YEAR BUDGET

110  
41350

GENERAL FUND  
MIT - INFORMATION TECHNOLOGY

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 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
<b>Total Capital Budget</b>	<b>476,284</b>	<b>70,000</b>	<b>82,375</b>	<b>80,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total MIT Budget</b>	<b>2,061,733</b>	<b>1,923,562</b>	<b>2,102,122</b>	<b>1,936,922</b>	<b>2,055,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications