



City of Franklin, Tennessee
FY 2020 Operating Budget Request

Engineering & TOC

Paul Holzen, Director of Engineering



City of Franklin, Tennessee - FY 2020 Budget Request

Engineering & TOC

Outline

- Purpose of Department**
- Organization Chart**
- Base Budget Request**
 - Personnel**
 - Operations**
 - Capital**
- Program Enhancements**
- Summary**



City of Franklin, Tennessee - FY 2020 Budget Request

Engineering & TOC

Purpose of Department

The **Engineering Department** plans for the future infrastructure needs of the City of Franklin and consists of three divisions. The divisions include Engineering, Traffic Operations and Stormwater. Stormwater will be presented separately)

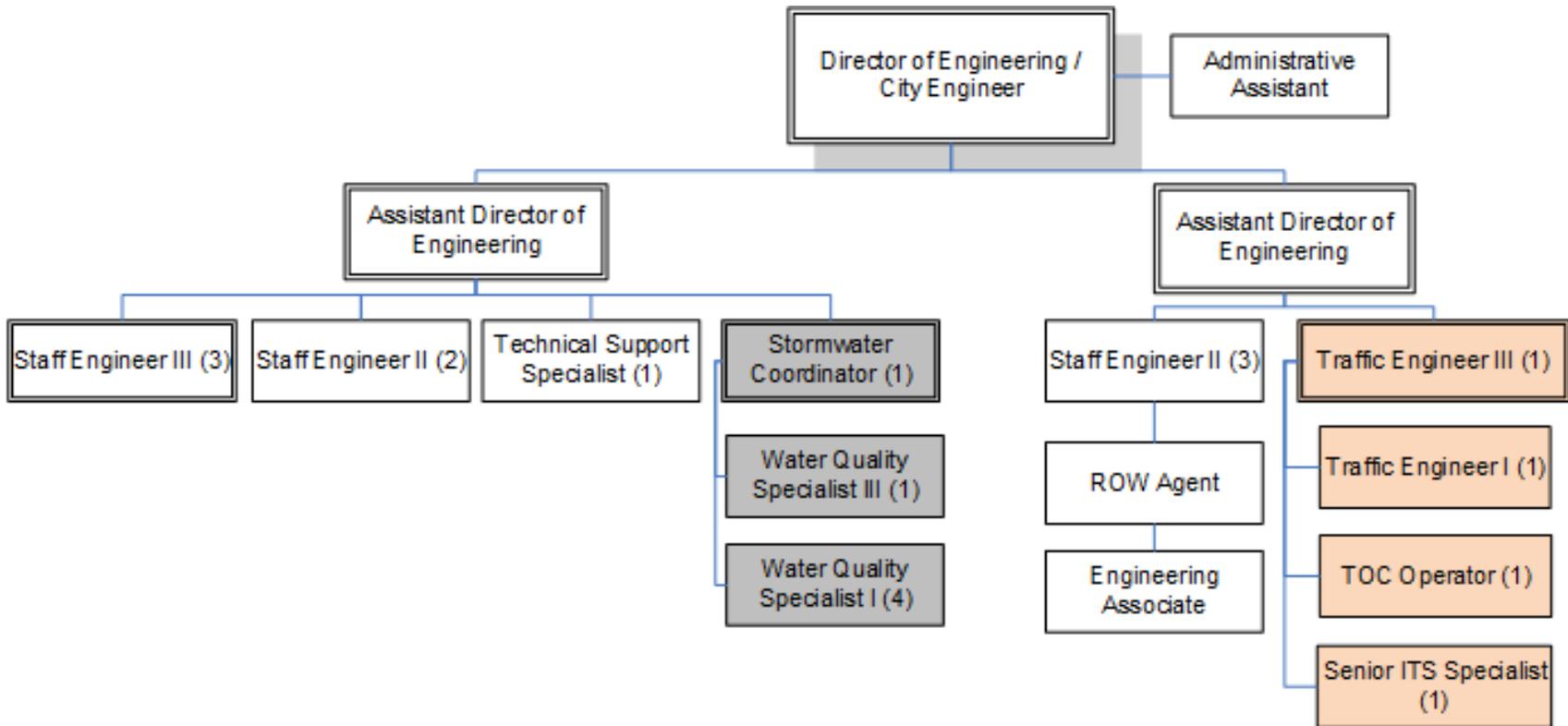
The **Engineering Division** manages both City-funded and private infrastructure projects. The Engineering Division works with other City Departments, TDOT, various utility providers, elected officials, and the public to ensure that our infrastructure is designed and installed properly and that it meets all Local, State and Federal standards and guidelines.

The **Traffic Operations Center (TOC)** Division manages the transportation network within the City of Franklin and is responsible for signal timing. A goal of the Traffic Operations Division is to perform timing optimizations for signal systems. Currently there are five major systems in the City - Cool Springs Area (McEwen, Mallory Lane, Carothers Parkway and Cool Springs Blvd), SR 96 E (Murfreesboro Rd.) / Royal Oaks, Downtown Franklin (5th Ave North, SR96 West and Downtown Signals), Hillsboro Road and Columbia Ave. Traffic counts and turning movement counts are obtained at all signalized intersections within a 3 year window. These counts are then used to preform signal system timing optimizations.



City of Franklin, Tennessee - FY 2020 Budget Request Engineering & TOC

Organization Chart





City of Franklin, Tennessee - FY 2020 Budget Request

Engineering & TOC

Base Budget Request: Personnel

Engineering

2019 Approved Budget	\$1,415,846
2020 Proposed Budget	\$1,447,278

TOC

2019 Approved Budget	\$ 401,685
2020 Proposed Budget	\$ 392,132

In addition to the existing base personnel, wages and benefits we are requesting the following program enhancements:

Engineering Division

Reclassification of Eng. II to Eng. III/Supervisor
Senior Capital Project Inspector

Traffic Operations Division

Temporary Part-Time Traffic Engineer



City of Franklin, Tennessee - FY 2020 Budget Request **Engineering & TOC**

Base Budget Request: Operations

Engineering

2019 Approved Budget	-\$132,552 (<i>\$160,238 w/o reimbursement</i>)
2020 Proposed Budget	-\$30,186 (<i>\$189,407 w/o reimbursement</i>)

TOC

2019 Approved Budget	\$547,632
2020 Proposed Budget	\$535,678



City of Franklin, Tennessee - FY 2020 Budget Request **Engineering & TOC**

Base Budget Request: Capital

Engineering

2019 Approved Budget	\$0.00
2020 Proposed Budget	\$0.00

TOC

2019 Approved Budget	\$2,711,000
2020 Proposed Budget	\$2,400,000



City of Franklin, Tennessee - FY 2020 Budget Request

Engineering & TOC

Program Enhancement Requests

Engineering

- 1 - Reclassification of Eng. II to Eng. III/Supervisor \$ 12,016
- 2 - New Position - Senior Capital Project Inspector \$ 88,100

TOC

- 1 - Secure Access Control for Traffic Signals & ITS \$ 50,000



- 2 – Temporary Part Time Traffic Engineer \$ 49,519
-
- Total** **\$199,635**