



City of Franklin, Tennessee
FY 2018 Operating Budget Request

Engineering & Traffic Operations Center

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City of Franklin, Tennessee - FY 2018 Budget Request

Engineering Department

Outline

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City of Franklin, Tennessee - FY 2018 Budget Request

Engineering Department

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)

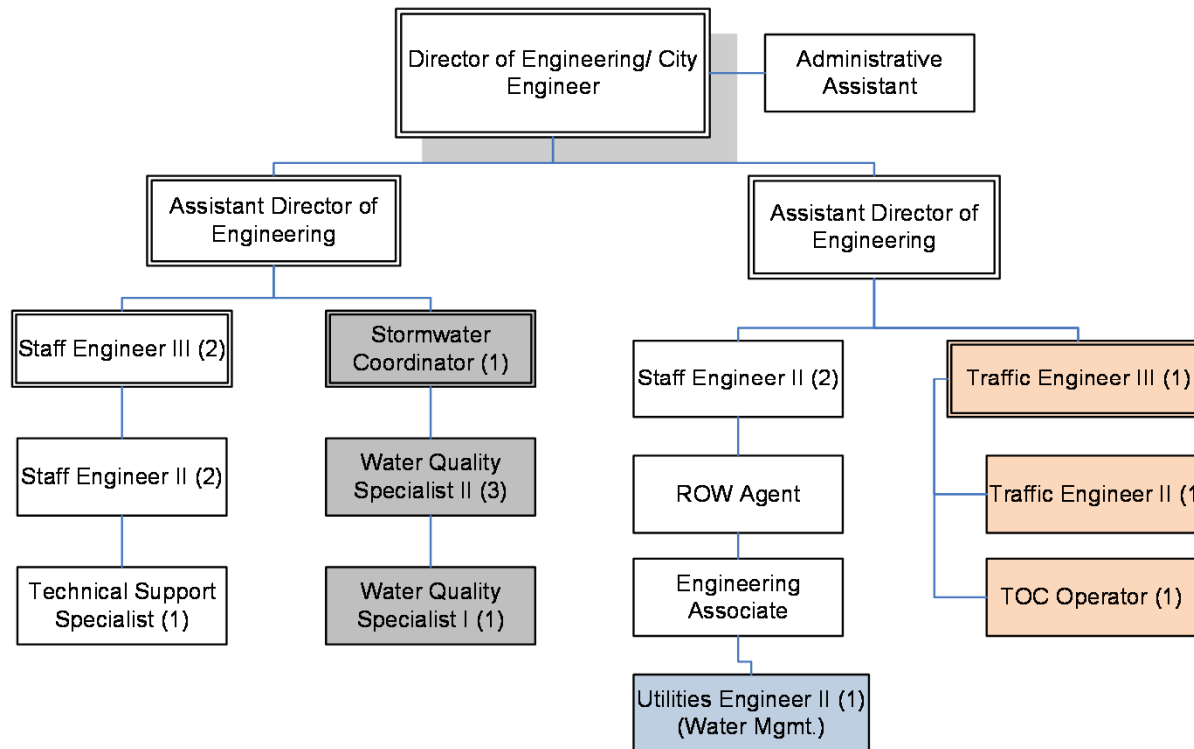
The **Engineering Division** manages both City-funded and private infrastructure projects. The Engineering Division works with other City Departments, TDOT, various utility providers, elected officials, and the public to ensure that our infrastructure is designed and installed properly and that it meets 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 2018 Budget Request Engineering Department

Organization Chart





City of Franklin, Tennessee - FY 2018 Budget Request

Engineering Department

Base Budget Request: Personnel

Engineering							
	2015 Actual	2016 Actual	2017		2018 Budget	2017 v. 2018	
			Budget	Estimated		\$	%
Personnel	775,333	898,724	1,125,838	1,094,050	1,195,125	69,287	6.2%

Traffic Operations Center (TOC)							
	2015 Actual	2016 Actual	2017		2018 Budget	2017 v. 2018	
			Budget	Estimated		\$	%
Personnel	172,817	258,174	278,557	275,554	284,438	5,881	2.1%

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

Engineering Division

Reclassification - Technical Support Specialist to a Plans Examiner I

Traffic Operations Division

New Position - Senior ITS Specialist



City of Franklin, Tennessee - FY 2018 Budget Request

Engineering Department

Base Budget Request: Operations

Engineering

2016 Approved Budget	(-\$49,967)	(\$203,992 w/o reimbursement)
2017 Proposed Budget	(-\$59,024)	(\$206,942 w/o reimbursement)

TOC

2016 Approved Budget	\$668,775
2017 Proposed Budget	\$538,052



City of Franklin, Tennessee - FY 2018 Budget Request **Engineering Department**

Base Budget Request: Capital

Engineering

2016 Approved Budget \$0.00

2017 Proposed Budget \$0.00

TOC

2016 Approved Budget \$2,300,000

2017 Proposed Budget \$2,150,000



City of Franklin, Tennessee - FY 2018 Budget Request **Engineering Department**

Program Enhancement Requests

Engineering

\$5,354 - Technical Support Specialist to a Plans Examiner I (*1 of 2*)

\$12,500 - Replacement Furniture for the TOC Conference Room (*2 of 2*)

TOC

\$78,619 - Senior ITS Specialist (*1 of 2*)

\$175,000 – Cool Springs Area Holiday Signal Timing (*2 of 2*)