



*City of Franklin, Tennessee*  
**FY 2019 Operating Budget Request**

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# Engineering & TOC

Paul Holzen, Director of Engineering



## *City of Franklin, Tennessee - FY 2019 Budget Request* **Engineering & TOC**

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### **Outline**

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



# *City of Franklin, Tennessee - FY 2019 Budget Request*

## **Engineering & TOC**

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### **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)

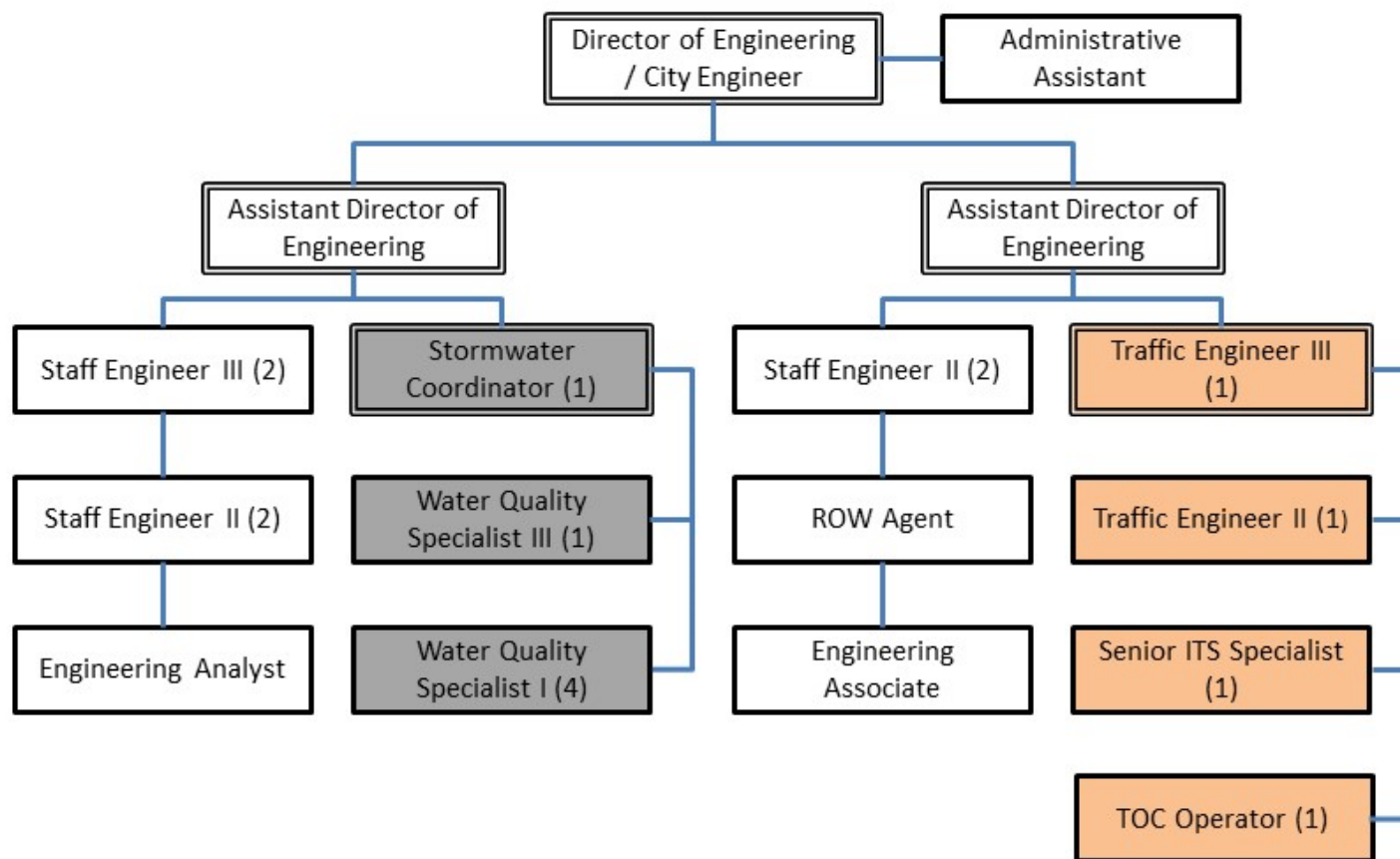
The **Engineering Division** manages both City-funded and private infrastructure projects. The Engineering Division works with other City Departments, TDOT, various utility providers, elected officials, and the public to ensure that our infrastructure is designed and installed properly and that it meets 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 (5<sup>th</sup> 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 2019 Budget Request Engineering & TOC

## Organization Chart





## *City of Franklin, Tennessee - FY 2019 Budget Request* **Engineering & TOC**

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### **Base Budget Request: Personnel**

#### **Engineering:**

**2018 Budget: \$1,245,030**

**2019 Budget: \$1,281,099**

**Increase of \$36,068 or 2.9%**

#### **TOC:**

**2018 Budget: \$360,180**

**2019 Budget: \$380,141**

**Increase of \$19,961 or 5.5%**

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

#### **Engineering Division**

Reclassification – Staff Engineer II to Staff Engineer III

New Position – Staff Engineer II

#### **Traffic Operations Division**

None



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### **Base Budget Request: Operations**

#### **Engineering:**

**2018 Budget: \$-51,024 (*\$214,942 w/o interfund reimbursement*)**

**2019 Budget: \$-92,592 (*\$184,118 w/o interfund reimbursement*)**

**Decrease of \$41,568**

#### **TOC:**

**2018 Budget: \$592,970**

**2019 Budget: \$545,312**

**Increase of \$47,658 or 8.7%**



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### **Base Budget Request: Capital**

#### **Engineering**

<b>2018 Approved Budget</b>	<b>\$0.00</b>
<b>2019 Proposed Budget</b>	<b>\$0.00</b>

#### **TOC**

<b>2018 Approved Budget</b>	<b>\$2,150,000</b>
<b>2019 Proposed Budget</b>	<b>\$2,576,000</b>



## ***City of Franklin, Tennessee - FY 2019 Budget Request*** **Engineering & TOC**

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### **Program Enhancement Requests**

#### **Engineering**

- 1- Promotion of Staff Engineer II to an Staff Engineer III - \$12,016**
- 2- New Staff Engineer II in CIP Division - \$80,997**

#### **TOC**

- 1- New Vehicle - \$35,000**