



City of Franklin, Tennessee
FY 2021 Operating Budget Request

Engineering & Traffic Operations Center (TOC)

Paul Holzen, Director of Engineering



City of Franklin, Tennessee - FY 2021 Budget Request Engineering & TOC

Slide 2

Outline

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



City of Franklin, Tennessee - FY 2021 Budget Request

Engineering & TOC

Slide 3

Purpose of Department

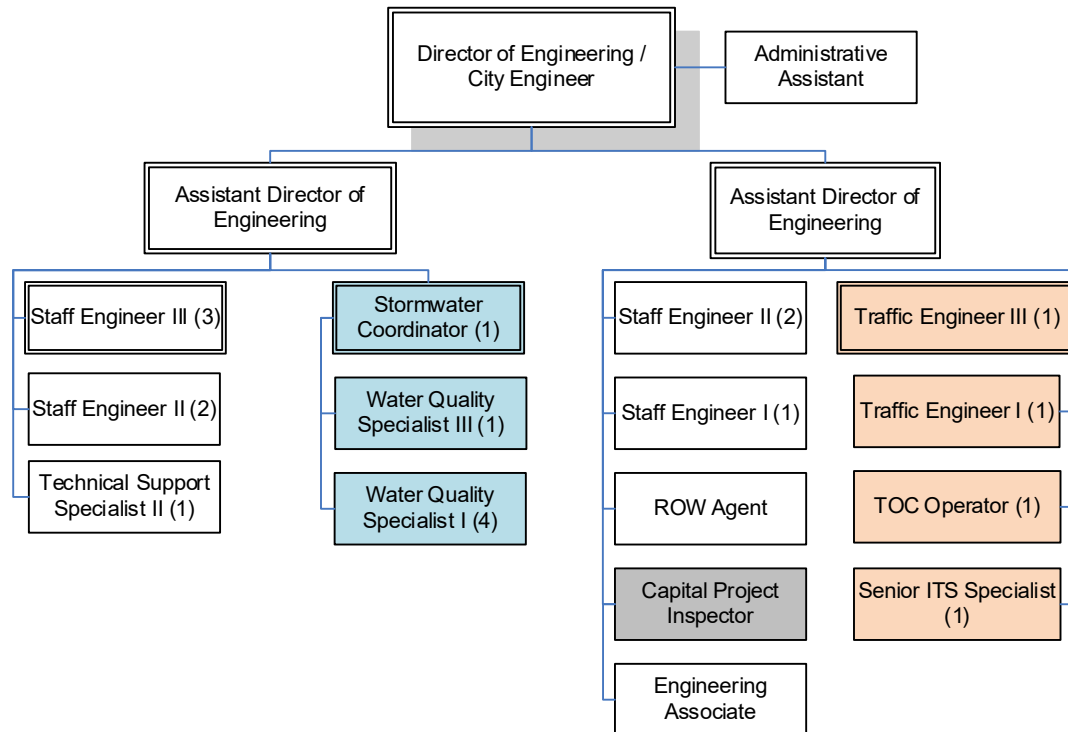
The **Engineering Department** plans for the future infrastructure needs of the City of Franklin and consists of three divisions. The divisions include Engineering, Traffic Operations and Stormwater. Stormwater will be presented separately)

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 2021 Budget Request Engineering & TOC

Organization Chart





City of Franklin, Tennessee - FY 2021 Budget Request

Engineering & TOC

Slide 5

Base Budget Request: Personnel

Engineering

2020 Approved Budget	\$1,580,663
2021 Proposed Budget	\$1,717,799

Traffic Operations Center (TOC)

2020 Approved Budget	\$428,494
2021 Proposed Budget	\$396,571

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

Engineering

- 1 – Reclassification of Staff Engineer II to III
- 2 - Capital Project Inspector

Traffic Operations Center (TOC)

- 1 – Reclassification of Sr. ITS Specialist to ITS Project Manager
- 2 – Reclassification of TOC Operator to ITS Specialist



City of Franklin, Tennessee - FY 2021 Budget Request

Engineering & TOC

Slide 6

Base Budget Request: Operations

Engineering

2020 Approved Budget	\$190,016
2021 Proposed Budget	\$171,765

Traffic Operations Center (TOC)

2020 Approved Budget	\$535,378
2021 Proposed Budget	\$780,062

Includes: Additional \$200,000 for Cool Springs Area Transportation Study



City of Franklin, Tennessee - FY 2021 Budget Request

Engineering & TOC

Slide 7

Base Budget Request: Capital

Engineering

2020 Approved Budget	\$0
2021 Proposed Budget	\$0

Traffic Operations Center (TOC)

2020 Approved Budget	\$2,450,000
2021 Proposed Budget	\$2,400,000

Includes:

- \$1,250,000 for Cool Springs Area Adaptive Signal Project (80/20 Grant)*
- \$750,000 for Franklin ITS Extension Project (80/20 Grant)*
- \$250,000 for Annual Intersection Upgrades*
- \$150,000 for SR-96 (Murfreesboro Road) Traffic Signal Improvements Project (100/0 Grant)*



City of Franklin, Tennessee - FY 2021 Budget Request

[Engineering & TOC]

Slide 8

Program Enhancement Requests

Engineering

- 1 – Reclassification of Staff Engineer II to III
- 2 – Capital Project Inspector
- 3 – Vehicle Replacement

Traffic Operations Center (TOC)

- 1 – Reclassification of Sr. ITS Specialist to ITS Project Manager
- 2 – Reclassification of TOC Operator to ITS Specialist
- 3 – Traffic Study Data Service
- 4 – Dedicated Traffic Calming Budget
- 5 – Study of Murfreesboro Road (SR-96) Corridor