



## Legislation Text

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**DATE:** March 3, 2017

**TO:** Board of Mayor and Aldermen

**FROM:** Eric Stuckey, City Administrator  
Paul Holzen, Engineering Director  
Michael Walters Young, Budget & Analytics Manager

**SUBJECT:**  
Budget Presentation - Engineering and Traffic Operations Center (TOC)

### **Purpose**

The purpose of this memo is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the Engineering Department and Traffic Operations Center budget proposals for Fiscal Year 2017-2018.

### **Background**

Each year, the Budget & Finance Committee reviews the detailed budget of each City Department. At the meetings in February, March, and April, departmental staff makes a presentation of the plans for the next budget cycle and the requested funding for those anticipated needs. This provides the Committee with an idea of the size and scope of budget requests that may be included in the City Administrator's proposed budget, which is typically delivered at the May committee meeting.

### **Financial Impact**

The financial impact varies by department, depending on the increase in population, the required services, equipment replacement needs, and program enhancements.

### **Recommendation**

Staff recommends review of the budget materials. No action is required.