



Legislation Text

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DATE: March 2, 2018

TO: Board of Mayor and Aldermen
Budget & Finance Committee

FROM: Eric Stuckey, City Administrator
Paul Holzen, Engineering Director
Michael Walters Young, Budget & Strategic Innovation 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 2018-2019.

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.