

Budget Notes/Objectives Traffic Division

The Street Department, Traffic Division currently maintains 100 signalized intersections within the City of Franklin. All signal heads are equipped with LED lenses.

Traffic Division personnel also maintain downtown decorative street lights, City school flashers, lighting located along I-65, McEwen interchange, McEwen Drive from Carothers to Coolsprings Blvd., Carothers Parkway walking trail and electronic pedestrian crosswalks throughout the City.

The Traffic Division sign shop manufactures and installs a variety of signs in compliance with M.U.T.C.D. guidelines. The variety of signs produced include: street name signs, directional signs, regulatory signs, informational signs, speed limit and parking signs, etc. In-house sign manufacturing is a cost savings, as well as a time saver. Sign production is performed on an as needed basis, with no delivery time as a factor. No freight or shipping charges are incurred, as compared to purchase from an outside vendor.

With commercial grade printing capabilities, the sign design and production system has been utilized for the production of signs for the Parks, Solid Waste, and Police Depts. Several Downtown decorative banners were produced and installed. Three (3) "Wayfinding" signs were designed, produced and installed in-house at a cost of only \$1,200 each, a private contractor had submitted a quote in excess of \$3,500 for the same sign; the city realized a savings of approximately 70%.

Goal:

We began a pilot program verifying cost savings by changing out a portion of non-incandescent lighting within the downtown area to Light Emitting Diode. The Street Department is working in conjunction with Andrew Orr to move forward with this project by replacing all Downtown streetlights with LED bulbs. Grant monies have been applied for (on-going).

Streets personnel have started to GPS and perform reflectivity activities on City wide Street name, advanced warning, directional, stop, yield etc. signage for asset management purposes.

2013 Budget (Read Only) - 11043110 STREETS-TRAFFIC DIVISION
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Account	Label	A2010 Actual 2010	A2011 Actual 2011	Budget 2012	YTD @ 3/05/12	EA2012 Estid 2012	Budget 2013	F2014 Forecast 2014	F2015 Forecast 2015
	Personnel								
=	REGULAR PAY	331,036	341,003	336,906	218,229	352,300	388,196	392,900	411,840
I	OVERTIME PAY	7,719	7,977	15,000	4,841	7,800	7,800	7,800	7,800
=	VACANCY ADJUSTMENT			(11,792)			(13,587)		(14,414)
=	TOTAL WAGES	338,755	348,980	340,114	223,070	360,100	382,409	393,704	405,226
=	FICA (EMPLOYER'S SHARE)	24,242	24,842	25,773	15,952	25,800	29,897	30,590	31,600
=	MEDICAL PREMIUMS	104,205	104,205	104,205	60,766	104,300	110,697	114,020	117,440
=	GROUP INSURANCE PREMIUMS	8,508	8,663	8,678	5,650	9,000	9,338	9,620	9,910
=	EMPLOYEE INSURANCE CONTRIBUTIONS	(22,431)	(22,431)	(22,910)	(14,795)	(23,400)	(23,691)	(24,420)	(25,140)
=	RETIREMENT CONTRIBUTIONS	66,443	61,599	61,484	25,404	50,400	51,920	53,480	55,090
=	WORKERS COMPENSATION PREMIUMS	11,923	(22)	1,000	231	300	300	309	318
=	WORKERS COMPENSATION CLAIMS				(1,227)	(1,300)			
=	TOTAL BENEFITS	192,413	176,856	178,230	92,001	164,900	176,261	183,599	189,218
=	XPEN	531,168	525,836	518,344	315,071	525,000	560,670	577,303	594,444
	Operations								
82110	MAILING & OUTBOUND SHIPPING SERVICES	107	293	300	208	200	310	320	330
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	20	99						
82130	VEHICLE LICENSES & TITLES								
=	TOTAL TRANSPORTATION CHARGES	127	392	300	208	200	310	320	330
82210	PRINTING & COPYING SERVICES, OUTSOURCED								
82250	TESTING & PHYSICALS	37	416	250	85	300	260	270	280
I+	UNIFORM RENTAL & SERVICES	1,559	933	3,500	456	3,000	1,000	500	500
1	Amount missing from detail	1,559	933	3,500	456	3,000	1,000	500	500
82289	OTHER OPERATING SERVICES		13,694						
=	TOTAL OPERATING SERVICES	1,596	15,043	3,750	541	3,300	1,260	770	780
82310	LEGAL NOTICES	152	59						
82350	DUES FOR MEMBERSHIPS	445	485	600	490	490	600	640	660
=	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	597	544	600	490	490	600	640	660
I+	ELECTRIC SERVICE	66,345	67,970	67,500	38,917	65,000	66,000	76,000	81,000
1	Electric Service for Traffic Signals			60,000		65,000	60,000	70,000	73,000
2	Pole Rental through MTE/MC			7,500			9,000	9,000	9,000
3	Various	66,345	67,970						
1	Amount missing from detail								
I	CELLULAR TELEPHONE SERVICE	2,717	2,462	2,300	1,322	2,300	3,000	3,000	3,000
=	TOTAL UTILITIES	69,062	70,432	69,800	40,239	67,300	71,000	81,000	84,000
82510	COMPUTER SERVICES			250			260	270	280
=	TOTAL CONTRACTUAL SERVICES			250			260	270	280
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	683	2,264	1,500	3,818	6,000	4,500	4,500	4,500
I	EQUIPMENT REPAIR & MAINTENANCE SERVICES	1,082	3,000	3,000		500	3,000	3,160	3,280
I	TRAFFIC SIGNAL REPAIR & MAINTENANCE SERVICES	26	24,986				15,000	10,000	10,000
82642	STREETLIGHT REPAIR & MAINTENANCE SERVICES	12,640	28,550	15,000		4,500	5,000	5,500	6,000
82643	SIGN MAINTENANCE SERVICES	981							

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82860	BUILDING REPAIR & MAINTENANCE SERVICES	290			243	243			
=	XRMSV	15,702	55,810	19,500	4,061	11,243	27,500	23,180	23,780
	TRAINING, OUTSIDE								
I+	82780	25		1,000	44	1,000	1,000	1,060	1,090
	82750		2,592	2,000		2,000	2,000	2,000	2,000
	1		2,592	2,000		2,000	2,000	2,000	2,000
			Amount missing from detail						
=	XEPG	25	2,592	3,000	44	3,000	3,000	3,060	3,090
I+	REGISTRATIONS	1,034	168	2,500	590	800	1,900	1,900	1,900
	1		168			800	1,900	1,900	1,900
	2					800	900	800	800
			Amount missing from detail				1,100	1,100	1,100
+	82820	1,034	168	2,500	590	800	1,900	1,900	1,900
	1			1,000	414	500	1,000	1,100	1,100
	2			1,000	414	500	500	550	550
			Amount missing from detail				500	550	550
82830	AIR TRAVEL			2,000	772	728	2,000	2,120	2,180
82840	LODGING	1,416	92	2,000	420	920	2,000	2,120	2,180
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	401	66	1,200	195	195	1,200	1,280	1,320
82890	OTHER TRAVEL EXPENSES	82			61	61	250		
=	XPDT	2,933	326	8,700	2,452	3,204	8,350	8,520	8,680
I	OFFICE SUPPLIES	583	927	700	679	953	1,000	1,050	1,100
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	121	189	300	97	200	300	320	330
=	XOFS	684	1,096	1,000	776	1,153	1,300	1,370	1,430
I	SAFETY SUPPLIES	77	2,965	2,500	305	2,500	3,300	2,660	2,740
+	83260	646	1,411	1,500	1,500	1,500	4,500	4,500	4,500
	1			1,500		1,500	4,500	4,500	4,500
	2								
			Amount missing from detail						
83270	CONSUMABLE TOOLS	646	1,411						
83299	OTHER OPERATING SUPPLIES	2,099	253	2,000	1,548	2,000	2,500	2,120	2,180
=	XOPS	2,822	6,379	6,000	532	532	550	550	550
			Amount missing from detail		2,385	6,532	10,850	9,830	9,870
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	10,265	13,123	14,000	9,146	14,000	14,420	14,850	15,300
=	XFUEL	10,265	13,123	14,000	9,146	14,000	14,420	14,850	15,300
83510	FURNITURE, FIXTURES (<\$25,000)			1,500	1,500	1,500	1,500	7,000	1,650
+	83530	38,838		19,500	20,014	20,014	23,500		
	1			8,500	9,014	9,014			
	2			11,000	10,000	10,000			
	3								
	4				20,014	1,000			
	5						15,000		
			Amount missing from detail				9,560		
+	83540	475	2,673	4,500	4,500	4,500	3,500	3,500	3,500
	1			3,500	3,500	3,500	3,500	2,300	2,500
	2			1,000	1,000	1,000	1,000	1,000	1,000
	3								
			Amount missing from detail						
I	83550	39,313	2,673	1,500	21,514	26,014	1,500	1,600	1,650
=	XMEU	39,313	2,673	27,000	21,514	26,014	30,000	12,100	6,800

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83610	VEHICLE PARTS & SUPPLIES								
1	EQUIPMENT PARTS & SUPPLIES	3,974	2,276	2,000	4,320	6,500	6,000	6,250	6,500
1*	PAVING & REPAIR SUPPLIES	4,318	834	9,000	324	8,500	9,270	9,550	9,840
1	Technoplastic Material & Glass Beads	41,466	28,548	30,000	17,227	30,000	82,000	30,000	30,000
2	Propane			20,000	20,000	20,000	20,000	20,000	20,000
3	Masking Tape Paint Paper Scrapel Etc			6,000	6,000	6,000	6,000	6,000	6,000
4	Various			4,000	4,000	4,000	4,000	4,000	4,000
5	Carothers Parkway Thermoplastic	41,466							
6	Galleria Blvd Thermoplastic						18,500		
7	Fieldstone Parkway Thermoplastic						9,500		
8	Forest Crossing Blvd Thermoplastic						11,000		
9	Natchez Street Thermoplastic						8,500		
+	Amount missing from detail				(12,773)		8,500		
83641	TRAFFIC SIGNAL PARTS & SUPPLIES								
1	Signal Heads	51,958	28,548	75,000	27,752	75,000	77,500	77,500	77,500
2	Signal Wire			15,000		15,000	15,000	15,000	15,000
3	Electrical Components inside Signal Cabinet			5,000		5,000	5,000	5,000	5,000
4	Lopp Detection			25,000		25,000	25,000	25,000	25,000
5	Miscellaneous Supplies Bolts Wires Conduit Pull Boxes Etc			15,000		20,000	25,000	25,000	25,000
6	Various			15,000		10,000	7,500	7,500	7,500
+	Amount missing from detail	51,958			27,752				
83642	STREETLIGHT PARTS & SUPPLIES								
1	Sign Supplies	14,243	20,061	30,000	10,276	30,000	30,000	31,830	32,780
2	Way Finding Signs	31,115	29,818	40,000	2,816	40,000	40,000	40,000	40,000
3	Barrier & Covering Material			10,000		10,000	10,000	10,000	10,000
4	Sign Posts			12,500		12,500	12,500	12,500	12,500
5	Sign Blanks			7,500		7,500	7,500	7,500	7,500
6	Sign Brackets & Bolts			5,000		5,000	5,000	5,000	5,000
+	Amount missing from detail	31,115			27,752				
83660	BUILDING MAINTENANCE SUPPLIES								
83699	OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES		191	3,500	291	1,000	1,000	1,000	1,000
=	XRMS	147,074	83,693	189,500	63,606	191,000	245,770	196,130	197,620
85110	PROPERTY & LIABILITY INSURANCE								
85120	PROPERTY DAMAGE COSTS	11,242	15,403	15,315	9,640	9,640	15,770	16,240	16,730
=	XPLC	(4,980)	(7,510)						
	TOTAL PROPERTY & LIABILITY COSTS	6,262	7,893	15,315	9,640	9,640	15,770	16,240	16,730
85240	EQUIPMENT RENTAL & LEASES								
=	XRENT		850	500	197	200	500	540	560
85320	STATE FEES								
=	XPERM			150			150	150	150
	TOTAL PERMITS			150			150	150	150
85990	MISCELLANEOUS								
=	XOBE	708	29						
	TOTAL OTHER BUSINESS EXPENSES	708	29						
=	XOP	297,170	260,875	359,365	155,299	337,276	431,040	368,970	370,160
	TOTAL OPERATIONS								
	Capital								

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+ 89470	TRAFFIC SIGNALS								
1	2011 - Uninterruptible Power Supply	98,443		121,000		109,739	121,000	121,000	121,000
2	2011 - LED Lenses			40,000		39,586	40,000	40,000	40,000
3	2011 - Signal Cabinets			6,000		5,976	6,000	6,000	6,000
4	2011 - EDI Monitors & Controllers			25,000		23,808	25,000	25,000	25,000
5	2011 - Internally Illuminated Street Name Signs			25,000		22,361	25,000	25,000	25,000
6	2011 - Traffic Signal Pole Painting			25,000		18,008	25,000	25,000	25,000
7	2010 - Power Conditioners	38,642							
9	2010 - Intersections 1-5	58,901							
*	Amount missing from detail								
+ 89480	STREETLIGHTS								
1	Interstate Lighting	6,185		30,000		6,000	60,000	30,000	30,000
2	LED replacement for Downtown Street Lighting	6,185		30,000		6,000	30,000	30,000	30,000
*	Amount missing from detail								
= XINFR	TOTAL INFRASTRUCTURE	104,629		151,000		115,739	181,000	151,000	151,000
** 89520	VEHICLES (>\$25,000)		23,556			26,500			
1	2008 - Sign Truck F-550		23,556			26,500			
2	2012 pick-up truck			28,000		26,500			
*	Amount missing from detail			(28,000)					
+ 89530	MACHINERY & EQUIPMENT (>\$25,000)	160,000					45,000		
1	Power Pack Diesel 1 hp Kubota Paint Kettle								
2	2010 - Sign Equipment (from inventory)	160,000							
3	Truck Mounted Paint Stripping Machine						45,000		
*	Amount missing from detail								
= XMEO	TOTAL MACHINERY & EQUIPMENT (>\$25,000)	160,000	23,556			26,500	45,000		
= XCAP	TOTAL CAPITAL	264,629	23,556	151,000	9,144	142,239	226,000	151,000	151,000
= XTOT	TOTAL EXPENDITURES	1,092,967	810,267	1,028,709	479,514	1,004,515	1,217,710	1,097,273	1,115,604