

GENERAL FUND
TRAFFIC OPERATIONS CENTER (TOC)

2010 - 2011 FISCAL YEAR BUDGET

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 12/31	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
PERSONNEL											
Salaries & Wages	158,678	167,150	164,309	160,914	0	0	0	0	0	0	0
Regular Pay	158,066	166,150	164,011	164,014	0	0	0	0	0	0	0
Overtime Pay	613	1,000	298	1,000	0	0	0	0	0	0	0
Temporary Work by Non-City Employees	0	0	0	0	0	0	0	0	0	0	0
Vacancy Adjustment (Regular Pay * 2.5%)	0	0	0	(4,100)	0	0	0	0	0	0	0
Employee Benefits											
FICA (Employer's Share)	58,472	58,442	57,477	62,912	0	0	0	0	0	0	0
Medical Premiums	11,830	12,461	12,051	12,624	0	0	0	0	0	0	0
Group Insurance Premiums	28,428	28,430	27,870	24,164	0	0	0	0	0	0	0
Employee Insurance Contributions	2,068	1,800	2,210	2,499	0	0	0	0	0	0	0
Retirement Contributions	(4,181)	(4,260)	(4,584)	(4,833)	0	0	0	0	0	0	0
Workers Compensation	20,046	19,675	19,676	28,123	0	0	0	0	0	0	0
Other	281	336	254	336	0	0	0	0	0	0	0
Total Personnel	217,151	225,592	221,786	223,826	0	0	0	0	0	0	0
OPERATIONS											
Transportation Charges	0	0	161	100	78	140	170	173	177	180	184
Mailing & Outbound Shipping	0	0	161	100	78	140	170	173	177	180	184
Vehicle Licenses & Titles	0	0	0	0	0	0	0	0	0	0	0
Operating Services	52	0	0	270	66	350	335	342	349	356	363
Printing & Copying Services, Outsourced	52	0	0	100	4	226	165	168	172	175	179
Testing & Physicals	0	0	0	170	62	124	170	173	177	180	184
Notices, Subscriptions, Publicity	6,787	6,293	6,313	1,975	577	1,935	2,685	2,044	2,044	2,085	2,127
Legal Notices	355	350	420	350	99	350	350	357	364	371	379
Dues For Memberships	6,433	5,943	5,893	1,325	478	1,585	1,615	1,647	1,680	1,714	1,748
Publications, Non-Training	0	0	0	300	0	0	720	0	0	0	0
Utilities	1,281	1,500	1,450	1,865	896	1,891	2,000	2,040	2,081	2,122	2,165
Telephone Service	1,281	1,500	1,450	1,500	653	1,405	1,450	1,479	1,509	1,539	1,570
800 MHz Access Line Service	0	0	0	65	14	28	50	51	52	53	54
Internet Service	0	0	0	300	229	458	500	510	520	531	541
Contractual Services	38,465	96,395	128,021	48,200	18,305	18,305	96,000	97,920	99,878	101,876	103,913
Computer Services	1,195	1,395	1,195	2,200	18,305	18,305	1,000	1,020	1,040	1,061	1,082
Legal Services	0	0	0	0	0	0	0	0	0	0	0
Consultant Services	37,270	95,000	126,826	46,000	0	0	95,000	96,900	98,838	100,815	102,831
Repair & Maintenance Services	1,281	2,242	2,207	5,900	3,340	4,140	6,800	6,936	7,075	7,216	7,361
Vehicle Repair & Maintenance Services	0	100	65	100	0	0	1,000	1,020	1,040	1,061	1,082
Equipment Repair & Maintenance Services	1,281	2,142	2,142	5,800	3,340	4,140	5,800	5,916	6,034	6,155	6,278
Employee Programs	386	0	0	50	0	50	50	50	52	53	54
Employee Recognition/Receptions	386	0	0	50	0	50	50	51	52	53	54
Professional Development/Travel	2,783	785	1,717	3,540	707	1,614	7,451	7,600	7,752	7,907	8,065
Registrations	1,615	545	730	1,580	613	676	2,741	2,796	2,852	2,909	2,967
Ground Transportation (Travel)	0	0	0	100	0	300	100	102	104	106	108
Air Travel	0	0	0	750	94	454	925	944	962	982	1,001
Lodging	1,037	80	816	300	0	184	2,525	2,576	2,627	2,680	2,733
Meals (Outside Williamson County)	96	160	141	560	0	0	1,160	1,183	1,207	1,231	1,256
Other Travel Expenses	35	30	30	250	0	0	0	0	0	0	0
Office Supplies	652	151	99	400	111	300	400	408	416	424	433
Office Supplies	337	100	48	200	43	200	200	204	208	212	216
Employee Benevolence Items	0	0	0	100	0	0	100	102	104	106	108
Meals & Food (Inside Williamson County)	315	51	51	68	68	100	104	102	100	106	108
Operating Supplies	35	50	6	560	183	98	725	740	754	769	785
Training Supplies	0	25	0	100	0	0	100	102	104	106	108
Safety Supplies	0	0	0	0	85	0	420	428	437	446	455
Uniforms Purchased	35	0	6	360	98	98	105	107	109	111	114
Other Operating Supplies	0	25	6	100	0	100	100	102	104	106	108
Fuel & Mileage (Inside Williamson County)	827	900	680	500	250	500	550	561	572	584	595
Gasoline & Diesel For Fleet (Non-Travel)	827	900	680	500	250	500	550	561	572	584	595
Equipment (<\$10,000)	0	3,500	2,628	6,180	5,911	0	12,300	5,750	2,601	2,653	2,706
Furniture, Fixtures (<\$10,000)	0	0	2,628	2,500	2,575	0	8,000	0	0	0	0
Machinery & Equipment (<\$10,000)	0	0	0	0	0	0	1,500	0	0	0	0
Computer Hardware (<\$10,000)	0	0	0	0	0	0	2,800	5,750	2,601	2,653	2,706
Computer Software (<\$10,000)	0	0	0	3,680	3,336	0	800	0	0	0	0
Property & Liability Costs	1,281	1,037	1,037	1,200	776	776	800	800	0	0	0
Property & Liability Insurance	1,281	1,037	1,037	1,200	776	776	800	800	0	0	0
Permits & Fees	0	540	750	545	0	400	400	548	416	564	433

City of Franklin
 2010-2011 Fiscal Year Budget
 General Fund - TOC
 Personnel by Position

Position	Pay Grade	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	
		Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Traffic/Transportation Engineer	23	1	0	1	0	1	0	1	0	1	0	1	0
ITS Project Manager	18	1	0	1	0	1	0	1	0	1	0	1	0
ITS Specialist Sr.	17	1	0	1	0	1	0	1	0	1	0	1	0
TOTALS		3	0	3	0	3	0	3	0	3	0	3	0

Narrative of Personnel Changes	New Position		Reclassification	
	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)

Departmental Career Development Path	Pay Grade	Requirements	
		Degree	Certifications