

**STREETS-MAINTENANCE DIVISION**

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
<b>Personnel</b>					
REGULAR PAY	1,486,009	1,381,700	1,349,012	1,402,860	1,352,904
OVERTIME PAY	43,035	35,208	43,340	20,650	43,340
TEMPORARY WORK BY NON-CITY EMPLOYEES	10,139	106	0	0	0
VACANCY ADJUSTMENT	0	0	(40,470)	0	(40,470)
<b>TOTAL WAGES</b>	<b>1,539,183</b>	<b>1,417,014</b>	<b>1,351,882</b>	<b>1,423,510</b>	<b>1,355,774</b>
FICA (EMPLOYER'S SHARE)	110,771	102,038	106,514	102,550	103,497
MEDICAL PREMIUMS	427,465	402,589	347,307	411,360	341,887
GROUP INSURANCE PREMIUMS	32,620	31,825	30,942	33,820	28,130
EMPLOYEE INSURANCE CONTRIBUTIONS	(85,787)	(81,873)	(78,450)	(82,620)	(67,595)
RETIREMENT CONTRIBUTIONS	229,540	298,995	281,082	277,190	281,082
UNEMPLOYMENT CLAIMS	1,034	485	0	510	0
WORKERS COMPENSATION PREMIUMS	35,929	24,839	17,818	3,660	17,818
<b>TOTAL BENEFITS</b>	<b>751,572</b>	<b>778,898</b>	<b>705,213</b>	<b>746,470</b>	<b>704,819</b>

**TOTAL PERSONNEL 2,290,755 2,195,912 2,057,095 2,169,980 2,060,593**

**Operations**

MAILING & OUTBOUND SHIPPING SERVICES	63	60	100	30	100
FREIGHT FOR INBOUND PURCHASED ITEMS	62	45	150	20	100
VEHICLE LICENSES & TITLES	294	238	100	0	100
VEHICLE TOW-IN SERVICES	55	305	500	0	0
<b>TOTAL TRANSPORTATION CHARGES</b>	<b>474</b>	<b>647</b>	<b>850</b>	<b>50</b>	<b>300</b>
PRINTING & COPYING SERVICES, OUTSOURCED	533	235	500	0	200
TESTING & PHYSICALS	2,126	2,817	0	770	800
UNIFORM RENTAL & SERVICES	12,906	11,839	16,000	9,540	17,500
LANDFILL & BIOSOLIDS MANAGEMENT SERVICES	183	379	1,500	530	750
OTHER OPERATING SERVICES	3,347	220	3,500	0	2,000
<b>TOTAL OPERATING SERVICES</b>	<b>19,096</b>	<b>15,490</b>	<b>21,500</b>	<b>10,840</b>	<b>21,250</b>
LEGAL NOTICES	1,295	100	500	0	200
DUES FOR MEMBERSHIPS	334	353	1,200	310	750

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STREETS-MAINTENANCE DIVISION

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
PROFESSIONAL STANDARDS / ACCREDITATION	0	301	0	0	0
EMERGENCY RELIEF	0	54,161	0	500	500
PUBLICATIONS, NON-TRAINING	391	245	500	0	250
<b>TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY</b>	<b>2,020</b>	<b>55,160</b>	<b>2,200</b>	<b>810</b>	<b>1,700</b>
ELECTRIC SERVICE	733,975	722,659	12,000	658,640	12,000
ELECTRIC SERVICE-STREETLIGHTS	0	0	780,000	0	758,000
WATER & SEWER SERVICE	10,980	15,534	22,500	29,430	30,000
STORMWATER SERVICE	1,002	1,391	2,000	1,020	1,500
SOLID WASTE SERVICE	0	0	0	20,000	6,400
NATURAL GAS SERVICE	6,971	5,285	7,000	5,500	7,000
TELEPHONE SERVICE	7,219	2,094	3,500	1,500	2,500
800 MHZ ACCESS LINE SERVICE	1,024	1,152	1,400	850	1,000
CELLULAR TELEPHONE SERVICE	5,642	5,773	5,000	3,750	4,500
INTERNET & RELATED SERVICES	3,922	305	800	360	500
9-1-1 CHARGES	0	0	0	50	0
<b>TOTAL UTILITIES</b>	<b>770,736</b>	<b>754,193</b>	<b>834,200</b>	<b>721,100</b>	<b>823,400</b>
COMPUTER SERVICES	5,670	0	1,000	0	1,000
LEGAL SERVICES	5,886	0	0	0	0
ENGINEERING SERVICES	450	0	0	0	0
CONSULTANT SERVICES	7,101	(12,432)	3,500	480	1,500
OTHER CONTRACTUAL SERVICES	0	3,000	1,000	17,400	12,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>19,107</b>	<b>(9,432)</b>	<b>5,500</b>	<b>17,880</b>	<b>14,500</b>
VEHICLE REPAIR & MAINTENANCE SERVICES	21,219	33,245	20,000	8,320	10,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	11,539	8,437	14,000	7,320	10,000
PAVING & REPAIR SERVICES	12,931	7,829	0	4,896	0
CONCRETE CURB REPAIR	166,840	11,961	0	0	0
SIDEWALK REPAIR	6,320	116,892	70,000	70,000	0
WHITETOPPING	94	11,143	0	0	0
LANDSCAPING SERVICES	1,100	3,020	7,000	5,000	9,500
BUILDING REPAIR & MAINTENANCE SERVICES	13,758	12,512	17,500	15,875	17,500
OTHER REPAIR & MAINTENANCE SERVICES	0	102	0	3,798	0

11043100

## STREETS-MAINTENANCE DIVISION

Page: 3

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
	233,799	205,139	128,500	115,209	47,000
<b>TOTAL REPAIR &amp; MAINTENANCE SERVICES</b>					
EMPLOYEE RECOGNITION/RECEPTIONS	239	0	1,000	0	1,000
TRAINING, OUTSIDE	529	449	1,000	0	1,000
TRAINING, IN-HOUSE	1,000	0	3,000	2,000	3,000
<b>TOTAL EMPLOYEE PROGRAMS</b>	<b>1,768</b>	<b>449</b>	<b>5,000</b>	<b>2,000</b>	<b>5,000</b>
REGISTRATIONS	65	535	1,000	1,300	1,200
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	486	164	750	100	800
AIR TRAVEL	0	0	750	1,200	1,000
LODGING	702	687	1,000	900	1,000
MEALS (OUTSIDE WILLIAMSON COUNTY)	212	355	500	800	1,000
<b>TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL</b>	<b>1,464</b>	<b>1,741</b>	<b>4,000</b>	<b>4,300</b>	<b>5,000</b>
OFFICE SUPPLIES	4,138	4,299	4,000	830	4,000
EMPLOYEE BENEVOLENCE ITEMS	413	124	500	200	500
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	4,642	4,617	5,000	3,500	4,500
<b>TOTAL OFFICE SUPPLIES</b>	<b>9,193</b>	<b>9,040</b>	<b>9,500</b>	<b>4,530</b>	<b>9,000</b>
TRAINING SUPPLIES	0	187	0	0	0
SAFETY SUPPLIES	5,072	6,363	10,000	10,000	10,000
UNIFORMS PURCHASED	7,352	4,194	7,000	5,390	7,000
OTHER OPERATING SUPPLIES	40,533	1,830	32,000	640	5,000
<b>TOTAL OPERATING SUPPLIES</b>	<b>52,957</b>	<b>12,573</b>	<b>49,000</b>	<b>16,030</b>	<b>22,000</b>
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	86,123	61,633	70,000	60,000	70,000
<b>TOTAL FUEL &amp; MILEAGE</b>	<b>86,123</b>	<b>61,633</b>	<b>70,000</b>	<b>60,000</b>	<b>70,000</b>
FURNITURE, FIXTURES (<\$25,000)	210	186	3,500	2,000	3,500
MACHINERY & EQUIPMENT (<\$25,000)	26,279	18,309	45,900	53,967	32,000
COMPUTER HARDWARE (<\$25,000)	4,079	5,856	4,000	3,800	9,500
COMPUTER SOFTWARE (<\$25,000)	510	579	2,000	0	1,000
<b>TOTAL MACHINERY &amp; EQUIPMENT (&lt;\$25,000)</b>	<b>31,078</b>	<b>24,931</b>	<b>55,400</b>	<b>59,767</b>	<b>46,000</b>
VEHICLE PARTS & SUPPLIES	49,885	21,419	35,000	34,850	35,000

11043100

## STREETS-MAINTENANCE DIVISION

Page: 4

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
EQUIPMENT PARTS & SUPPLIES	37,175	22,096	20,000	28,680	25,000
PAVING & REPAIR SUPPLIES	54,635	77,709	80,000	90,000	130,000
SIGN SUPPLIES	1,380	1,242	0	200	0
LANDSCAPING SUPPLIES	31,464	22,962	30,000	18,910	43,000
IRRIGATION SUPPLIES	7,915	0	2,000	500	1,000
BUILDING MAINTENANCE SUPPLIES	4,138	6,978	6,000	4,910	6,000
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	407	2,189	4,500	2,400	4,500
<b>TOTAL REPAIR &amp; MAINTENANCE SUPPLIES</b>	<b>186,999</b>	<b>154,595</b>	<b>177,500</b>	<b>180,450</b>	<b>244,500</b>
2ND AVE PARKING GARAGE OPERATIONS	277	277	2,500	2,500	2,500
4TH AVE PARKING GARAGE OPERATIONS	280	180	2,500	2,500	2,500
<b>TOTAL OPERATIONAL UNITS</b>	<b>557</b>	<b>457</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
PROPERTY & LIABILITY INSURANCE	36,367	28,828	38,295	39,230	38,295
PROPERTY DAMAGE COSTS	16,094	(3,905)	0	12,150	0
SURETY/NOTARY BONDS	0	100	0	0	0
<b>TOTAL PROPERTY &amp; LIABILITY COSTS</b>	<b>52,461</b>	<b>25,023</b>	<b>38,295</b>	<b>51,380</b>	<b>38,295</b>
EQUIPMENT RENTAL & LEASES	3,576	354	29,950	28,900	4,000
<b>TOTAL RENTALS</b>	<b>3,576</b>	<b>354</b>	<b>29,950</b>	<b>28,900</b>	<b>4,000</b>
PERMITS	96	0	100	0	100
STATE FEES	65	54	0	130	100
RECORDING & FILING FEES	47	32	0	0	0
<b>TOTAL PERMITS</b>	<b>207</b>	<b>86</b>	<b>100</b>	<b>130</b>	<b>200</b>
LATE CHARGES	1	0	0	0	0
<b>TOTAL FINANCIAL FEES</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
MISCELLANEOUS	0	0	0	250	0
<b>TOTAL OTHER BUSINESS EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>
LEASE/LOAN PRINCIPAL	0	0	0	34,584	35,191
LEASE/LOAN INTEREST	0	0	0	6,273	5,020
<b>TOTAL DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,857</b>	<b>40,211</b>

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**STREETS-MAINTENANCE DIVISION**

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
<b>TOTAL OPERATIONS</b>	<b>1,471,616</b>	<b>1,312,079</b>	<b>1,436,495</b>	<b>1,319,483</b>	<b>1,397,356</b>
<b>Capital</b>					
BUILDING IMPROVEMENTS	15,303	960	5,000	0	90,000
<b>TOTAL BUILDINGS</b>	<b>15,303</b>	<b>960</b>	<b>5,000</b>	<b>0</b>	<b>90,000</b>
VEHICLES (>\$25,000)	148,890	0	170,000	26,000	199,500
MACHINERY & EQUIPMENT (>\$25,000)	0	25,879	0	0	0
<b>TOTAL MACHINERY &amp; EQUIPMENT (&gt;\$25,000)</b>	<b>148,890</b>	<b>25,879</b>	<b>170,000</b>	<b>26,000</b>	<b>199,500</b>
<b>TOTAL CAPITAL</b>	<b>164,193</b>	<b>26,839</b>	<b>175,000</b>	<b>26,000</b>	<b>289,500</b>

<b>TOTAL EXPENDITURES</b>	<b>3,926,564</b>	<b>3,534,830</b>	<b>3,668,590</b>	<b>3,515,463</b>	<b>3,747,449</b>
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## STREETS-TRAFFIC DIVISION

Page: 1

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
<b>Personnel</b>					
REGULAR PAY	318,332	331,036	330,238	333,370	336,906
OVERTIME PAY	14,227	7,719	33,333	4,880	15,000
VACANCY ADJUSTMENT	0	0	(9,907)	0	(9,907)
<b>TOTAL WAGES</b>	<b>332,559</b>	<b>338,754</b>	<b>353,664</b>	<b>338,250</b>	<b>341,999</b>
FICA (EMPLOYER'S SHARE)	23,711	24,242	27,813	24,060	25,773
MEDICAL PREMIUMS	111,649	104,205	105,318	104,210	104,205
GROUP INSURANCE PREMIUMS	7,686	8,508	8,592	8,650	8,678
EMPLOYEE INSURANCE CONTRIBUTIONS	(23,776)	(22,908)	(25,638)	(22,750)	(22,911)
RETIREMENT CONTRIBUTIONS	52,468	66,443	62,463	61,600	62,463
WORKERS COMPENSATION PREMIUMS	8,544	11,923	5,368	(20)	5,368
<b>TOTAL BENEFITS</b>	<b>180,282</b>	<b>192,414</b>	<b>183,916</b>	<b>175,750</b>	<b>183,577</b>
<b>TOTAL PERSONNEL</b>	<b>512,841</b>	<b>531,168</b>	<b>537,580</b>	<b>514,000</b>	<b>525,575</b>
<b>Operations</b>					
MAILING & OUTBOUND SHIPPING SERVICES	449	107	500	590	300
FREIGHT FOR INBOUND PURCHASED ITEMS	6	20	0	0	0
VEHICLE LICENSES & TITLES	0	0	100	0	0
<b>TOTAL TRANSPORTATION CHARGES</b>	<b>455</b>	<b>127</b>	<b>600</b>	<b>590</b>	<b>300</b>
PRINTING & COPYING SERVICES, OUTSOURCED	0	0	100	0	0
TESTING & PHYSICALS	393	37	250	260	250
UNIFORM RENTAL & SERVICES	0	1,559	2,500	2,000	3,500
<b>TOTAL OPERATING SERVICES</b>	<b>393</b>	<b>1,596</b>	<b>2,850</b>	<b>2,260</b>	<b>3,750</b>
LEGAL NOTICES	724	152	500	0	0
DUES FOR MEMBERSHIPS	375	445	600	940	600
<b>TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY</b>	<b>1,099</b>	<b>597</b>	<b>1,100</b>	<b>940</b>	<b>600</b>
ELECTRIC SERVICE	52,289	66,345	65,000	60,390	67,500
CELLULAR TELEPHONE SERVICE	2,896	2,717	2,500	2,180	2,300
<b>TOTAL UTILITIES</b>	<b>55,185</b>	<b>69,062</b>	<b>67,500</b>	<b>62,570</b>	<b>69,800</b>

11043110

## STREETS-TRAFFIC DIVISION

Page: 2

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
COMPUTER SERVICES	0	0	250	0	250
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>
VEHICLE REPAIR & MAINTENANCE SERVICES	6,799	683	3,000	600	1,500
EQUIPMENT REPAIR & MAINTENANCE SERVICES	23,640	1,082	4,000	1,500	3,000
TRAFFIC SIGNAL REPAIR & MAINTENANCE SERVICES	0	26	0	0	0
STREETLIGHT REPAIR & MAINTENANCE SERVICES	16,063	12,640	10,000	17,092	15,000
SIGN MAINTENANCE SERVICES	0	981	0	0	0
BUILDING REPAIR & MAINTENANCE SERVICES	0	290	0	0	0
<b>TOTAL REPAIR &amp; MAINTENANCE SERVICES</b>	<b>46,502</b>	<b>15,702</b>	<b>17,000</b>	<b>19,192</b>	<b>19,500</b>
TRAINING, OUTSIDE	0	25	1,000	0	1,000
TRAINING, IN-HOUSE	0	0	2,000	2,000	2,000
<b>TOTAL EMPLOYEE PROGRAMS</b>	<b>0</b>	<b>25</b>	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>
REGISTRATIONS	1,250	1,034	3,000	2,000	2,500
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	793	0	1,000	600	1,000
AIR TRAVEL	0	0	2,000	1,500	2,000
LODGING	2,710	1,416	2,500	1,500	2,000
MEALS (OUTSIDE WILLIAMSON COUNTY)	857	401	1,200	500	1,200
OTHER TRAVEL EXPENSES	140	82	250	0	0
<b>TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL</b>	<b>5,749</b>	<b>2,933</b>	<b>9,950</b>	<b>6,100</b>	<b>8,700</b>
OFFICE SUPPLIES	680	563	700	1,240	700
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	41	121	300	0	300
<b>TOTAL OFFICE SUPPLIES</b>	<b>721</b>	<b>684</b>	<b>1,000</b>	<b>1,240</b>	<b>1,000</b>
SAFETY SUPPLIES	1,356	77	2,500	2,360	2,500
UNIFORMS PURCHASED	1,000	646	1,500	500	1,500
CONSUMABLE TOOLS	23	0	2,000	2,000	2,000
OTHER OPERATING SUPPLIES	1,021	2,099	0	70	0
<b>TOTAL OPERATING SUPPLIES</b>	<b>3,401</b>	<b>2,822</b>	<b>6,000</b>	<b>4,930</b>	<b>6,000</b>
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	10,609	10,265	9,500	10,720	14,000
<b>TOTAL FUEL &amp; MILEAGE</b>	<b>10,609</b>	<b>10,265</b>	<b>9,500</b>	<b>10,720</b>	<b>14,000</b>

11043110

## STREETS-TRAFFIC DIVISION

Page: 3

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
FURNITURE, FIXTURES (<\$25,000)	1,977	0	2,000	0	1,500
MACHINERY & EQUIPMENT (<\$25,000)	25,005	38,838	5,000	5,000	19,500
COMPUTER HARDWARE (<\$25,000)	0	475	2,000	2,000	4,500
COMPUTER SOFTWARE (<\$25,000)	0	0	2,000	0	1,500
<b>TOTAL MACHINERY &amp; EQUIPMENT (&lt;\$25,000)</b>	<b>26,982</b>	<b>39,313</b>	<b>11,000</b>	<b>7,000</b>	<b>27,000</b>
VEHICLE PARTS & SUPPLIES	2,922	3,974	4,000	430	2,000
EQUIPMENT PARTS & SUPPLIES	686	4,318	9,000	5,000	9,000
PAVING & REPAIR SUPPLIES	28,320	41,466	30,000	28,000	30,000
TRAFFIC SIGNAL PARTS & SUPPLIES	(49,008)	51,958	90,000	80,000	75,000
STREETLIGHT PARTS & SUPPLIES	18,660	14,243	30,000	5,720	30,000
SIGN SUPPLIES	(1,635)	31,115	50,000	26,000	40,000
BUILDING MAINTENANCE SUPPLIES	293	0	0	0	0
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	324	0	3,500	0	3,500
<b>TOTAL REPAIR &amp; MAINTENANCE SUPPLIES</b>	<b>562</b>	<b>147,074</b>	<b>216,500</b>	<b>145,150</b>	<b>189,500</b>
PROPERTY & LIABILITY INSURANCE	11,840	11,242	15,315	15,400	15,315
PROPERTY DAMAGE COSTS	0	(4,980)	0	0	0
<b>TOTAL PROPERTY &amp; LIABILITY COSTS</b>	<b>11,840</b>	<b>6,262</b>	<b>15,315</b>	<b>15,400</b>	<b>15,315</b>
EQUIPMENT RENTAL & LEASES	0	0	500	0	500
<b>TOTAL RENTALS</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
STATE FEES	50	0	150	0	150
<b>TOTAL PERMITS</b>	<b>50</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>
MISCELLANEOUS	0	708	2,000	(250)	0
<b>TOTAL OTHER BUSINESS EXPENSES</b>	<b>0</b>	<b>708</b>	<b>2,000</b>	<b>(250)</b>	<b>0</b>
<b>TOTAL OPERATIONS</b>	<b>163,548</b>	<b>297,168</b>	<b>364,215</b>	<b>277,842</b>	<b>359,365</b>
<b>Capital</b>					
TRAFFIC SIGNALS	0	98,443	161,000	121,000	121,000
STREETLIGHTS	0	6,186	50,000	0	30,000
<b>TOTAL INFRASTRUCTURE</b>	<b>0</b>	<b>104,629</b>	<b>211,000</b>	<b>121,000</b>	<b>151,000</b>



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**STREETS-TRAFFIC DIVISION**

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
VEHICLES (>\$25,000)	58,552	0	28,000	0	0
MACHINERY & EQUIPMENT (>\$25,000)	51,868	160,000	0	0	0
<b>TOTAL MACHINERY &amp; EQUIPMENT (&gt;\$25,000)</b>	<b>110,420</b>	<b>160,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL</b>	<b>110,420</b>	<b>264,629</b>	<b>239,000</b>	<b>121,000</b>	<b>151,000</b>

<b>TOTAL EXPENDITURES</b>	<b>786,809</b>	<b>1,092,965</b>	<b>1,140,795</b>	<b>912,842</b>	<b>1,035,940</b>
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	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
<b>Personnel</b>					
REGULAR PAY	0	264,861	248,708	256,020	323,802
OVERTIME PAY	0	12,063	26,990	11,840	26,990
VACANCY ADJUSTMENT	0	0	(7,461)	0	(7,461)
<b>TOTAL WAGES</b>	<b>0</b>	<b>276,924</b>	<b>268,237</b>	<b>267,860</b>	<b>343,331</b>
FICA (EMPLOYER'S SHARE)	0	20,245	21,091	19,550	24,771
MEDICAL PREMIUMS	0	61,906	77,306	57,640	64,135
GROUP INSURANCE PREMIUMS	0	5,231	6,966	5,050	5,655
EMPLOYEE INSURANCE CONTRIBUTIONS	0	(12,246)	(17,923)	(11,300)	(12,159)
RETIREMENT CONTRIBUTIONS	0	33,222	62,463	61,600	62,463
WORKERS COMPENSATION PREMIUMS	0	2,858	2,071	(10)	2,071
TOOL ALLOWANCE	0	2,769	3,000	3,000	3,600
<b>TOTAL BENEFITS</b>	<b>0</b>	<b>113,984</b>	<b>154,974</b>	<b>135,530</b>	<b>150,536</b>

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>390,908</b>	<b>423,211</b>	<b>403,390</b>	<b>493,867</b>
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**Operations**

FREIGHT FOR INBOUND PURCHASED ITEMS	0	2,690	6,500	2,500	3,000
VEHICLE LICENSES & TITLES	0	34	0	0	0
VEHICLE TOW-IN SERVICES	0	4,965	5,000	3,000	4,000
<b>TOTAL TRANSPORTATION CHARGES</b>	<b>0</b>	<b>7,689</b>	<b>11,500</b>	<b>5,500</b>	<b>7,000</b>
PRINTING & COPYING SERVICES, OUTSOURCED	0	0	250	0	250
TESTING & PHYSICALS	0	1,472	1,000	900	900
UNIFORM RENTAL & SERVICES	0	1,605	3,000	1,800	2,200
<b>TOTAL OPERATING SERVICES</b>	<b>0</b>	<b>3,077</b>	<b>4,250</b>	<b>2,700</b>	<b>3,350</b>
LEGAL NOTICES	0	38	0	0	0
DUES FOR MEMBERSHIPS	0	712	750	750	900
EMERGENCY RELIEF	0	1,118	0	0	0
PUBLICATIONS, NON-TRAINING	0	0	250	0	250
<b>TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY</b>	<b>0</b>	<b>1,868</b>	<b>1,000</b>	<b>750</b>	<b>1,150</b>

11043130

## STREETS-FLEET MAINT DIVISION

Page: 2

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
ELECTRIC SERVICE	0	7,082	8,500	8,500	8,500
STORMWATER SERVICE	0	366	600	500	500
NATURAL GAS SERVICE	0	4,340	4,800	4,500	4,800
TELEPHONE SERVICE	0	586	500	600	700
800 MHZ ACCESS LINE SERVICE	0	356	0	540	0
CELLULAR TELEPHONE SERVICE	0	1,570	1,000	2,200	2,500
INTERNET & RELATED SERVICES	0	229	250	250	250
<b>TOTAL UTILITIES</b>	<b>0</b>	<b>14,529</b>	<b>15,650</b>	<b>17,090</b>	<b>17,250</b>
COMPUTER SERVICES	0	2,417	3,000	3,000	3,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>0</b>	<b>2,417</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
VEHICLE REPAIR & MAINTENANCE SERVICES	0	104,957	90,000	120,000	120,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	0	145,933	125,000	100,000	115,000
BUILDING REPAIR & MAINTENANCE SERVICES	0	2,327	2,500	10,000	10,000
<b>TOTAL REPAIR &amp; MAINTENANCE SERVICES</b>	<b>0</b>	<b>253,216</b>	<b>217,500</b>	<b>230,000</b>	<b>245,000</b>
TRAINING, OUTSIDE	0	1,184	4,500	2,000	4,500
TRAINING, IN-HOUSE	0	0	500	0	500
<b>TOTAL EMPLOYEE PROGRAMS</b>	<b>0</b>	<b>1,184</b>	<b>5,000</b>	<b>2,000</b>	<b>5,000</b>
REGISTRATIONS	0	0	300	300	600
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	0	0	200	200	500
AIR TRAVEL	0	0	0	0	2,000
LODGING	0	0	800	800	2,000
MEALS (OUTSIDE WILLIAMSON COUNTY)	0	41	350	350	1,000
<b>TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL</b>	<b>0</b>	<b>41</b>	<b>1,650</b>	<b>1,650</b>	<b>6,100</b>
OFFICE SUPPLIES	0	1,762	2,500	2,500	4,000
EMPLOYEE BENEVOLENCE ITEMS	0	141	200	200	200
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	0	52	500	500	600
<b>TOTAL OFFICE SUPPLIES</b>	<b>0</b>	<b>1,956</b>	<b>3,200</b>	<b>3,200</b>	<b>4,800</b>
TRAINING SUPPLIES	0	30	200	200	500
MEDICAL SUPPLIES	0	847	750	750	750

11043130

STREETS-FLEET MAINT DIVISION

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
SAFETY SUPPLIES	0	2,108	3,000	3,000	3,000
UNIFORMS PURCHASED	0	1,692	2,400	2,400	2,700
CONSUMABLE TOOLS	0	3,937	4,000	4,000	4,000
OTHER OPERATING SUPPLIES	0	0	1,500	0	0
<b>TOTAL OPERATING SUPPLIES</b>	<b>0</b>	<b>8,614</b>	<b>11,850</b>	<b>10,350</b>	<b>10,950</b>
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	0	4,877	5,000	6,000	7,500
<b>TOTAL FUEL &amp; MILEAGE</b>	<b>0</b>	<b>4,877</b>	<b>5,000</b>	<b>6,000</b>	<b>7,500</b>
MACHINERY & EQUIPMENT (<\$25,000)	0	7,204	10,000	10,000	10,000
<b>TOTAL MACHINERY &amp; EQUIPMENT (&lt;\$25,000)</b>	<b>0</b>	<b>7,204</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
VEHICLE PARTS & SUPPLIES	0	308,725	280,000	335,000	360,000
REIMBURSEMENT FOR FLEET MAINT	0	(493,599)	(787,340)	(650,000)	(810,000)
EQUIPMENT PARTS & SUPPLIES	0	141,831	170,000	160,000	165,000
GROUNDS MAINTENANCE SUPPLIES	0	0	7,000	150	150
BUILDING MAINTENANCE SUPPLIES	0	3,970	0	500	500
<b>TOTAL REPAIR &amp; MAINTENANCE SUPPLIES</b>	<b>0</b>	<b>(39,073)</b>	<b>(330,340)</b>	<b>(154,350)</b>	<b>(284,350)</b>
PROPERTY & LIABILITY INSURANCE	0	1,909	2,746	2,760	2,746
<b>TOTAL PROPERTY &amp; LIABILITY COSTS</b>	<b>0</b>	<b>1,909</b>	<b>2,746</b>	<b>2,760</b>	<b>2,746</b>
EQUIPMENT RENTAL & LEASES	0	2,157	2,500	2,500	2,500
<b>TOTAL RENTALS</b>	<b>0</b>	<b>2,157</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
LATE CHARGES	0	109	200	50	50
<b>TOTAL FINANCIAL FEES</b>	<b>0</b>	<b>109</b>	<b>200</b>	<b>50</b>	<b>50</b>
<b>TOTAL OPERATIONS</b>	<b>0</b>	<b>271,775</b>	<b>(35,294)</b>	<b>143,200</b>	<b>42,046</b>
<b>Capital</b>					
VEHICLES (>\$25,000)	0	60,160	0	0	0
MACHINERY & EQUIPMENT (>\$25,000)	0	0	0	0	22,500
COMPUTER HARDWARE (>\$25,000)	0	0	0	0	5,300
<b>TOTAL MACHINERY &amp; EQUIPMENT (&gt;\$25,000)</b>	<b>0</b>	<b>60,160</b>	<b>0</b>	<b>0</b>	<b>27,800</b>

11043130

**STREETS-FLEET MAINT DIVISION**

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
TOTAL CAPITAL	0	60,160	0	0	27,800

<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>722,843</b>	<b>387,917</b>	<b>546,590</b>	<b>563,713</b>
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13543120

## STORMWATER

Page: 1

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
<b>Personnel</b>					
REGULAR PAY	292,241	411,449	436,139	406,210	568,424
OVERTIME PAY	5,886	7,634	4,622	1,960	4,622
VACANCY ADJUSTMENT	0	0	(12,395)	0	(12,395)
<b>TOTAL WAGES</b>	<b>298,127</b>	<b>419,083</b>	<b>428,366</b>	<b>408,170</b>	<b>560,651</b>
FICA (EMPLOYER'S SHARE)	21,785	30,172	31,961	29,100	43,484
MEDICAL PREMIUMS	79,022	114,998	96,212	123,680	191,622
GROUP INSURANCE PREMIUMS	6,594	8,913	8,655	9,640	14,696
EMPLOYEE INSURANCE CONTRIBUTIONS	(15,109)	(22,920)	(21,433)	(24,530)	(41,073)
RETIREMENT CONTRIBUTIONS	72,140	91,360	85,886	84,700	85,886
UNEMPLOYMENT CLAIMS	1,865	0	0	0	0
WORKERS COMPENSATION PREMIUMS	8,481	6,336	5,025	350	5,025
<b>TOTAL BENEFITS</b>	<b>174,778</b>	<b>228,859</b>	<b>206,306</b>	<b>222,940</b>	<b>299,640</b>

**TOTAL PERSONNEL**

<b>472,905</b>	<b>647,942</b>	<b>634,672</b>	<b>631,110</b>	<b>860,292</b>
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**Operations**

MAILING & OUTBOUND SHIPPING SERVICES	971	15	100	0	200
FREIGHT FOR INBOUND PURCHASED ITEMS	0	0	100	0	100
VEHICLE LICENSES & TITLES	0	0	100	50	100
VEHICLE TOW-IN SERVICES	0	85	250	0	250
<b>TOTAL TRANSPORTATION CHARGES</b>	<b>971</b>	<b>100</b>	<b>550</b>	<b>50</b>	<b>650</b>
PRINTING & COPYING SERVICES, OUTSOURCED	129	0	100	0	100
TESTING & PHYSICALS	476	736	1,500	90	500
UNIFORM RENTAL & SERVICES	2,739	3,340	3,000	2,400	5,000
LANDFILL & BIOSOLIDS MANAGEMENT SERVICES	0	0	500	0	500
<b>TOTAL OPERATING SERVICES</b>	<b>3,344</b>	<b>4,075</b>	<b>5,100</b>	<b>2,490</b>	<b>6,100</b>
LEGAL NOTICES	166	600	1,500	450	500
DUES FOR MEMBERSHIPS	597	912	1,115	597	930
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	1,345	199	10,000	10,000	10,000
EMERGENCY RELIEF	0	2,172	0	11,600	0

13543120

STORMWATER

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
PUBLICATIONS, NON-TRAINING	0	0	100	0	0
<b>TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY</b>	<b>2,108</b>	<b>3,882</b>	<b>12,715</b>	<b>22,647</b>	<b>11,430</b>
ELECTRIC SERVICE	3,335	7,383	0	3,560	4,000
800 MHZ ACCESS LINE SERVICE	0	31	0	31	100
CELLULAR TELEPHONE SERVICE	6,683	6,377	13,000	5,152	8,500
INTERNET & RELATED SERVICES	0	458	0	360	200
<b>TOTAL UTILITIES</b>	<b>10,018</b>	<b>14,249</b>	<b>13,000</b>	<b>9,103</b>	<b>12,800</b>
COMPUTER SERVICES	8,300	0	0	0	0
LEGAL SERVICES	0	0	500	0	250
ENGINEERING SERVICES	0	0	1,776	0	0
CONSULTANT SERVICES	13,925	18,950	10,000	22,757	30,000
OTHER CONTRACTUAL SERVICES	195	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>22,420</b>	<b>18,950</b>	<b>12,276</b>	<b>22,757</b>	<b>30,250</b>
VEHICLE REPAIR & MAINTENANCE SERVICES	4,427	9,893	5,000	19,280	15,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	6,269	2,750	5,000	4,046	5,550
PAVING & REPAIR SERVICES	0	5	0	0	0
OTHER REPAIR & MAINTENANCE SERVICES	0	188	0	0	0
<b>TOTAL REPAIR &amp; MAINTENANCE SERVICES</b>	<b>10,696</b>	<b>12,836</b>	<b>10,000</b>	<b>23,326</b>	<b>20,550</b>
EMPLOYEE RECOGNITION/RECEPTIONS	302	0	300	180	350
TRAINING, OUTSIDE	1,335	400	500	500	500
TRAINING, IN-HOUSE	0	0	500	0	500
<b>TOTAL EMPLOYEE PROGRAMS</b>	<b>1,637</b>	<b>400</b>	<b>1,300</b>	<b>680</b>	<b>1,350</b>
REGISTRATIONS	1,935	765	5,125	1,682	2,800
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	651	861	1,600	734	1,440
AIR TRAVEL	979	335	3,250	150	2,600
LODGING	2,157	2,406	4,100	2,451	3,720
MEALS (OUTSIDE WILLIAMSON COUNTY)	258	882	1,925	639	1,640
OTHER TRAVEL EXPENSES	0	0	250	0	0
<b>TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL</b>	<b>5,980</b>	<b>5,249</b>	<b>16,250</b>	<b>5,656</b>	<b>12,200</b>

13543120

**STORMWATER**

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
OFFICE SUPPLIES	10	712	250	250	250
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	41	20	500	20	500
<b>TOTAL OFFICE SUPPLIES</b>	<b>51</b>	<b>732</b>	<b>750</b>	<b>270</b>	<b>750</b>
CHEMICALS & LAB SUPPLIES	3	0	0	0	0
SAFETY SUPPLIES	595	7,780	5,425	5,000	4,700
UNIFORMS PURCHASED	1,008	1,416	2,035	2,825	2,105
OTHER OPERATING SUPPLIES	6,489	2,560	17,100	13,310	19,400
<b>TOTAL OPERATING SUPPLIES</b>	<b>8,095</b>	<b>11,756</b>	<b>24,560</b>	<b>21,135</b>	<b>26,205</b>
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	17,998	38,248	28,000	35,280	40,000
MILEAGE (INSIDE WILLIAMSON COUNTY)	0	0	250	0	0
<b>TOTAL FUEL &amp; MILEAGE</b>	<b>17,998</b>	<b>38,248</b>	<b>28,250</b>	<b>35,280</b>	<b>40,000</b>
FURNITURE, FIXTURES (<\$25,000)	0	0	500	0	500
MACHINERY & EQUIPMENT (<\$25,000)	24,287	4,252	8,000	7,000	10,000
COMPUTER HARDWARE (<\$25,000)	0	6,836	0	1,000	7,000
COMPUTER SOFTWARE (<\$25,000)	0	0	2,000	0	2,000
<b>TOTAL MACHINERY &amp; EQUIPMENT (&lt;\$25,000)</b>	<b>24,287</b>	<b>11,088</b>	<b>10,500</b>	<b>8,000</b>	<b>19,500</b>
VEHICLE PARTS & SUPPLIES	2,023	14,026	5,000	16,320	10,000
EQUIPMENT PARTS & SUPPLIES	1,346	7,014	6,500	4,000	5,000
PAVING & REPAIR SUPPLIES	263	501	5,000	4,500	5,000
STORMWATER MAINTENANCE SUPPLIES	0	0	2,500	0	2,500
LANDSCAPING SUPPLIES	0	0	2,500	0	2,500
IRRIGATION SUPPLIES	0	0	1,000	500	1,000
BUILDING MAINTENANCE SUPPLIES	719	203	2,500	40	1,200
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	71,027	78,106	150,000	125,000	150,000
<b>TOTAL REPAIR &amp; MAINTENANCE SUPPLIES</b>	<b>75,379</b>	<b>99,850</b>	<b>175,000</b>	<b>150,360</b>	<b>177,200</b>
ADMIN SERVICES PROVIDED TO WATER/WASTEWATER	0	145,000	252,010	252,010	252,010
<b>TOTAL OPERATIONAL UNITS</b>	<b>0</b>	<b>145,000</b>	<b>252,010</b>	<b>252,010</b>	<b>252,010</b>
PROPERTY & LIABILITY INSURANCE	4,371	3,942	5,572	5,500	5,572
PROPERTY DAMAGE COSTS	0	1,446	0	0	0



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**STORMWATER**

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
<b>TOTAL PROPERTY &amp; LIABILITY COSTS</b>	4,371	5,388	5,572	5,500	5,572
EQUIPMENT RENTAL & LEASES	0	468	5,000	600	5,000
<b>TOTAL RENTALS</b>	0	468	5,000	600	5,000
PERMITS	0	0	500	0	500
STATE FEES	2,500	4,460	0	3,460	3,710
UTILITY DISTRICT FEES	421	0	0	0	0
RECORDING & FILING FEES	0	88	0	50	0
<b>TOTAL PERMITS</b>	2,921	4,548	500	3,510	4,210
BAD DEBT EXPENSE (NET OF RECOVERIES)	3,979	5,817	0	1,590	0
<b>TOTAL FINANCIAL FEES</b>	3,979	5,817	0	1,590	0
MISCELLANEOUS	0	23	1,500	0	0
<b>TOTAL OTHER BUSINESS EXPENSES</b>	0	23	1,500	0	0
LEASE/LOAN PRINCIPAL	0	0	0	11,977	12,528
LEASE/LOAN INTEREST	0	0	0	1,118	566
<b>TOTAL DEBT SERVICE</b>	0	0	0	13,095	13,094
<b>TOTAL OPERATIONS</b>	<b>194,255</b>	<b>382,661</b>	<b>574,833</b>	<b>578,059</b>	<b>638,871</b>
<b>Capital</b>					
DRAINAGE	0	0	0	0	4,254,200
STREETS	0	0	5,000	5,000	5,000
CURB & GUTTER REPLACEMENT	0	0	10,000	10,000	10,000
SIDEWALKS	0	0	10,000	10,000	10,000
<b>TOTAL INFRASTRUCTURE</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>4,279,200</b>
VEHICLES (>\$25,000)	0	105,640	40,000	0	0
MACHINERY & EQUIPMENT (>\$25,000)	0	0	20,000	0	58,000
COMPUTER SOFTWARE (>\$25,000)	0	0	0	6,547	0
<b>TOTAL MACHINERY &amp; EQUIPMENT (&gt;\$25,000)</b>	<b>0</b>	<b>105,640</b>	<b>60,000</b>	<b>6,547</b>	<b>58,000</b>

Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
0	105,640	85,000	31,547	4,337,200

TOTAL CAPITAL

667,160	1,136,243	1,294,505	1,240,716	5,836,363
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TOTAL EXPENDITURES

12143100

## STREET AID-STREETS

Page: 1

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
<b>Personnel</b>					
<b>Operations</b>					
LEGAL NOTICES	588	0	0	380	0
TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	588	0	0	380	0
LEGAL SERVICES	4,235	2,162	0	0	0
CONSULTANT SERVICES	5,619	0	0	0	0
TOTAL CONTRACTUAL SERVICES	9,853	2,162	0	0	0
PAVING & REPAIR SERVICES	1,958,347	1,873,818	1,628,332	1,628,332	2,224,372
SIDEWALK REPAIR	0	0	0	0	100,000
WHITETOPPING	226,409	0	0	0	0
TOTAL REPAIR & MAINTENANCE SERVICES	2,184,756	1,873,818	1,628,332	1,628,332	2,324,372
OTHER OPERATING SUPPLIES	512	508	0	520	0
TOTAL OPERATING SUPPLIES	512	508	0	520	0
PAVING & REPAIR SUPPLIES	5,519	0	0	0	0
TOTAL REPAIR & MAINTENANCE SUPPLIES	5,519	0	0	0	0
PROPERTY DAMAGE COSTS	0	(10,136)	0	900	0
TOTAL PROPERTY & LIABILITY COSTS	0	(10,136)	0	900	0
RECORDING & FILING FEES	0	22	0	0	0
TOTAL PERMITS	0	22	0	0	0
<b>TOTAL OPERATIONS</b>	<b>2,201,229</b>	<b>1,866,374</b>	<b>1,628,332</b>	<b>1,630,132</b>	<b>2,324,372</b>
<b>Capital</b>					
STREETS	903	0	0	0	0
TRAFFIC SIGNALS	188,229	56,098	0	119,433	0
STREETLIGHTS	177,298	13,624	0	0	0
TOTAL INFRASTRUCTURE	366,429	69,722	0	119,433	0
<b>TOTAL CAPITAL</b>	<b>366,429</b>	<b>69,722</b>	<b>0</b>	<b>119,433</b>	<b>0</b>

**STREET AID-STREETS**

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
<b>TOTAL EXPENDITURES</b>	<b>2,567,658</b>	<b>1,936,096</b>	<b>1,628,332</b>	<b>1,749,565</b>	<b>2,324,372</b>

# Streets

Joe York, Director

The Streets Department was established as a separate department in 1987. The maintenance facility is currently located at 108 Southeast Parkway. Infrastructure improvements include: Annual Paving Program, Roadway and Drainage improvements, ongoing Sidewalk Improvement project, and Traffic Signal upgrades. The Street Department currently maintains approx. 282 miles of roadway.

The Streets Department operates with a staff of 60 employees within four (4) divisions. Effective January 1, 2010, Fleet Maintenance was transferred from the Solid Waste Department to the Streets Department. The four divisions of the Streets Department include: Street and Landscape Maintenance, Traffic, Stormwater, and Fleet Maintenance.

Measurement/Goal	FY09	FY10	FY11 (Projected)
Cost to pave Streets*	\$1,958,346.67	\$1,873,818	\$1,628,332
Cost to repair sidewalks	\$ 89,998	\$70,000	\$100,000
Cost of Curb & Gutter	\$79,999	\$11,961	\$
Leaf Vacuum Season (cubic yds)	4,800cu yds	8,611cu yds	7,000 cu yds
Traffic Division Budget	\$1,186,317	\$1,092,965	\$1,032,940
Number of Signs Produced Qty/Cost per Sign			
Stop Signs	100/\$41.75	90/\$41.75	100/\$43.00
Speed Limit Signs	38/\$26.12	45/\$26.12	50/\$27.00
Street Name Signs	134/\$21.18	150/\$21.18	150/\$22.00
Parking Signs	31/\$9.61	75/\$9.61	80/\$10.00
Yield Signs	14/\$40.05	25/\$40.05	20/\$41.00
Way Finding Signs	2/\$1,200	10/\$1,200	4/\$1,200
Specialty Signs	70/\$20.00	70/\$20.00	100/\$20.00
Downtown Banners**	120/\$17.00	120/\$17.00	120/\$17.00

\*Costs include Capital Improvements and Traffic Calming services.

\*\*Banners produced in-house at a cost of \$17 each resulted in an incredible savings compared to the cost of \$76 each for purchase from an outside source. For the 120 banners produced, the savings totaled \$7,080.



## Sustainable Franklin

The Streets Department established a compost program in 2008. The Landscape Division performs the composting process at the old City burner site located on Incinerator Road off Lula Lane. Dump truck loads of leaves vacuumed during the annual leaf season, and previously hauled to the county landfill, are now utilized to produce compost material. This program has been a huge success, large quantities of the compost are utilized by the Parks Dept, Streets Maintenance division & Streets Stormwater division, these divisions have realized a cost savings from the purchase of like material from local vendors as well as: fuel costs and disposal fees.

The Fleet Maintenance Division “green” savings result from:

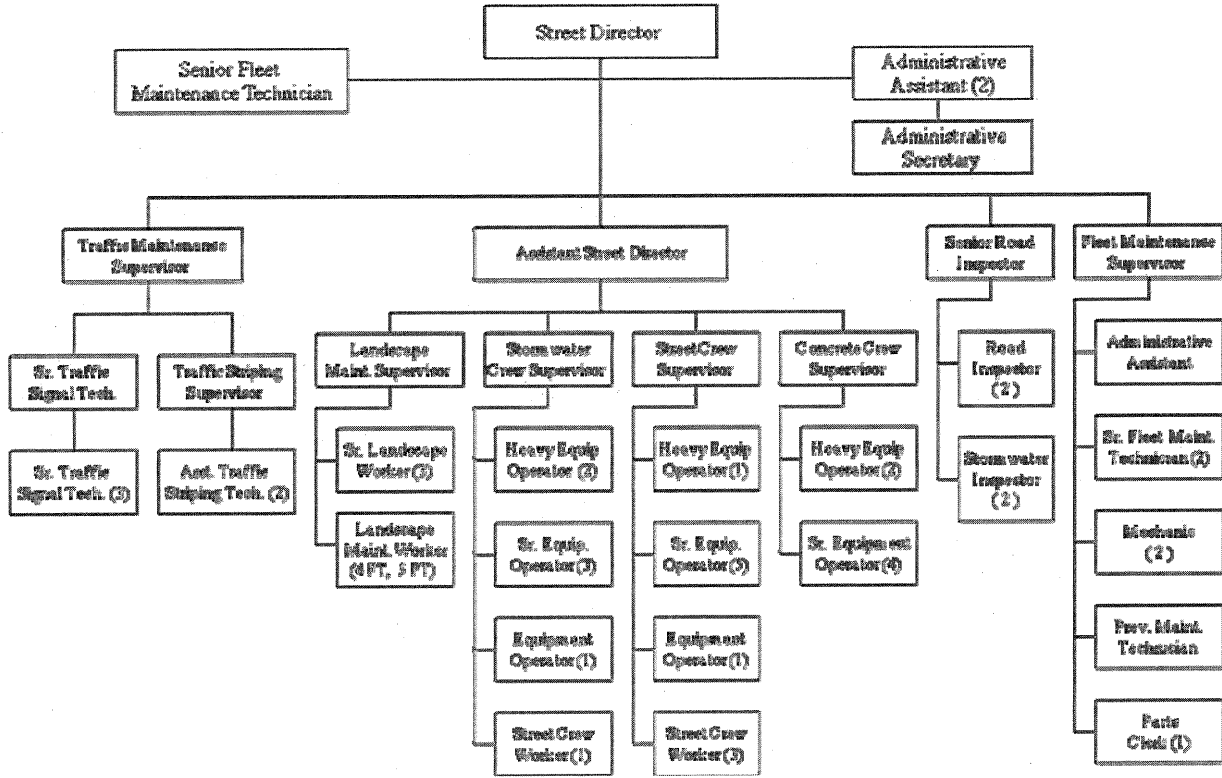
- Utilizing recycle bins for paper, plastic bottles, and cans
- Recycling cardboard
- Turning off all lights, including overhead shop lights, at night and when not in use

The Traffic Division has installed LEDs (Light Emitting Diodes) in all Cities owned traffic signals. LED lights reduce power consumption, and produce minimal heat, improving signal efficiency and requiring less maintenance. The new McEwen Drive will have LED lighting installed as part of its construction project.

UPS Systems (Uninterruptable Power Supply) have been installed throughout the City by the Traffic Division. UPS Systems allow signals with LED lights to continue working for up to eight hours during power failures. This helps avoid additional expenditures associated with personnel call-back and police assistance. UPS Systems provide clean, regulated dual conversion power for traffic signal controllers and other sensitive equipment inside the cabinet, and extend their service life.

In-house sign production is a cost savings compared to sign purchase from a supplier. The sign shop manufactures a variety of signs including all regulatory signs throughout the City as well as signs for the downtown parking garages, other City departments, special events, etc. These productions result in a cost savings to the Street Department as well as other City Departments.

# Organizational Chart



## Staffing by Position

General Fund - Streets-Maintenance Division

Personnel by Position

Position	Pay Grade	FY 2011		FY 2012	
		Full-Time	Part-Time	Full-Time	Part-Time
Street Director	24	1	0	1	0
Assistant Director	22	1	0	1	0
Senior Road Inspector	17	1	0	1	0
Road Inspector	16	2	0	2	0
Landscape Maint Supervisor	16	1	0	1	0
Sr. Fleet Maintenance Technician	14	1	0	1	0
Street Crew Supervisor	14	2	0	2	0
Administrative Assistant	12	2	0	2	0
Landscape Maint Worker Sr	12	3	0	3	0
Heavy Equipment Operator	12	2	0	3	0
Sr. Equipment Operator	11	8	0	5	0
Administrative Secretary	10	1	0	1	0
Landscape Maint Worker	9	4	4	4	5
Equipment Operator	9	2	0	1	0
Street Crew Worker	8	5	0	1	0
	TOTALS	36	4	31	5

General Fund - Streets-Traffic Division

Personnel by Position

Position	Pay Grade	FY 2011		FY 2012	
		Full-Time	Part-Time	Full-Time	Part-Time
Traffic Maint Supervisor	18	1	0	1	0
Sr. Traffic Signal Technician	16	1	0	1	0
Traffic Signal Technician	14	3	0	3	0
Traffic Striping Supervisor	TBD	1	0	1	0
Traffic Striping Technician	14	0	0	0	0
Asst Traffic Striping Technician	12	2	0	2	0
	TOTALS	8	0	8	0

Stormwater Fund-Streets

Personnel by Position

Position	Pay Grade	FY 2011		FY 2012	
		Full-Time	Part-Time	Full-Time	Part-Time
Stormwater Mgmt Coordinator	20	1	0	1	0
Stormwater Inspector	16	2	0	2	0
Stormwater Supervisor	14	1	0	1	0
Heavy Equipment Operator	12	3	0	2	0
Equipment Operator Sr	11	3	0	7	0
Equipment Operator	0	0	0	1	0
Street Crew Worker	8	1	0	1	0
	TOTALS	11	0	15	0



General Fund - Streets-Fleet Maintenance  
 Personnel by Position

Position	Pay Grade	FY 2011		FY 2012	
		Full-Time	Part-Time	Full-Time	Part-Time
Street FLEET MAINTENANCE:					
Fleet Maintenance Supervisor	17	1	0	1	0
Sr. Fleet Maintenance Technician	14	2	0	2	0
Administrative Secretary		0	0	0	0
Administrative Assistant	12	1	0	1	1
Mechanic	12	2	0	2	0
Preventive Maintenance PM Technician	10	1	0	1	0
Parts Specialist	10	1	0	1	0
Total		8	0	8	1

## Budget Notes/Objectives

### *Maintenance Division*

The Streets Department, Maintenance Division includes Street and Landscape Maintenance.

The Street Maintenance Division currently maintains 282 miles of R.O.W. including Medians, Downtown, Streetscape, Franklin P.D., and Transit Authority & City owned Cemeteries.

#### Cost Saving/Goal:

The Compost facility allows the Street Department and Solid Waste Department to save associated cost with landfill tip fees, fuel costs & vehicle repair / maintenance.

A strategically placed 1000 ton salt storage facility, located within the Coolsprings area, shall pay dividends in health and safety to the citizens of Franklin. A more localized facility will allow crews to apply salt during inclement weather more rapidly, thus easing congestion to the heavily traveled Streets of Coolsprings Blvd, McEwen Drive, Carothers Parkway, Turning Wheel Lane, Liberty Pike & I-65 corridor.

#### INFRARED PATCH TRUCK

##### **Standard patch methods:**

324.58 cubic yards of haul off transported to county landfill  
Approx. 3,660.5 gallons of diesel/gasoline burned in equipment  
1,313.88 tons of asphalt manufactured

##### **Infrared patch methods:**

48.69 cubic yards of haul off transported to county landfill  
Approx. 1,450 gallons of diesel burned in truck  
Approx. 3,625 of clean burning propane burned in asphalt heater  
145 tons of asphalt manufactured

##### **Total Green Savings:**

275.89 cubic yards of asphalt **not** transported to county landfill  
2,210 gallons of diesel **not** being burned in equipment  
1,168.88 tons of asphalt **not** manufactured

## Traffic Division

The Streets Department, Traffic Division currently maintains 97 signalized intersections within the City of Franklin. All signal heads are equipped with LED lenses.

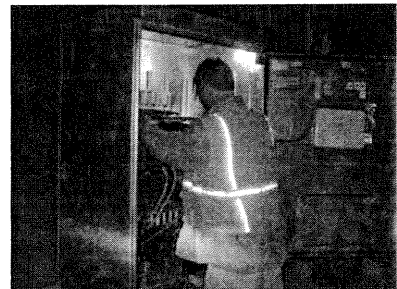
Traffic Division personnel also maintain downtown decorative street lights, City school flashers, Lighting located along I-65, McEwen interchange, Carothers Parkway walking trail and electronic pedestrian crosswalks throughout the City.

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. Production of signs is performed on an as needed basis, with no delivery time factor 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. Seven (7) "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 (on-going).



## Budget Notes/Objectives

### *Fleet Maintenance*

Effective January 1, 2010, the Fleet Maintenance Division was transferred from the Solid Waste Department to the Streets Department. The maintenance facility for this division is located at 405 Hillsboro Road. At this location, Fleet Maintenance operates with a minimal staff, within tight working quarters.

The Fleet Maintenance Division provides mechanical services for most of the City's entire fleet of vehicles and equipment. The large variety of vehicles and equipment in the City's fleet include: police cars, passenger vehicles, pickup trucks, dump trucks, heavy equipment, fire apparatus, etc. Due to frequent stop and go activity, and little to no interstate driving, City vehicles have more than the normal wear and tear of everyday vehicles. Mechanical services provided include: a preventive maintenance program, tire changes, replacement of defective/failed parts, and other misc. services.

The Fleet Maintenance Division consists of (9) nine employees: one Fleet Maintenance Supervisor, one Administrative Assistant, (1) Part time Administrative Assistant, (2) two Sr. Fleet Maintenance techs., two Mechanics, one Preventative Maintenance Technician, and one Parts Clerk.

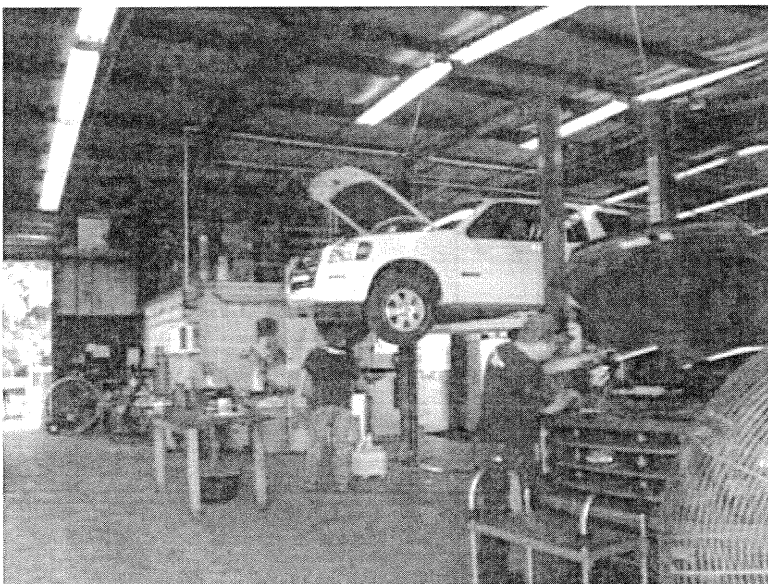
#### Goal:

Continual improvement of work flow and process, providing excellent service for all City of Franklin vehicles and equipment.

To keep accurate history of expenditures for service and repairs of City's Fleet for life-cycle analysis, improving vehicle and equipment turnover.

Measurement/Goal	FY08	FY09	FY10	*FY11
Percent Outsourced	12%	9%	9%	9%
Percent of Service Calls	Not Measured	Not Measured	7%	4%
<b>Cost of Repairs Performed by Fleet Maintenance Per Department</b>				
Administration	\$433	\$27	\$456	\$1,300
City Hall Maintenance	\$815	\$261	\$0	\$972
Codes	\$5,842	\$5,207	\$8,618	\$2,871

Measurement/Goal	FY08	FY09	FY10	*FY11
Engineering	\$396	\$239	\$902	\$226
Fire	\$12,768	\$33,959	\$45,328	\$37,516
Human Resources	\$2,750	\$399	\$167	\$177
MIT	\$84	\$77	\$155	\$181
Parks	\$15,731	\$11,258	\$23,360	\$12,161
Planning	\$202	\$960	\$575	\$0
Police	\$106,833	\$84,972	\$106,021	\$60,600
Solid Waste	\$459,569	\$299,024	\$386,995	\$158,835
TMA	N/A	N/A	\$20,327	N/A
Water	\$46,768	\$68,897	\$68,747	\$32,138
Total	\$652,191	\$505,280	\$646,300	\$307,400
Total Number of Repairs	3,189	2,107	2646	1079



## Budget Notes/Objectives

### *Fleet Maintenance (continued)*

During the first full year under the street department it was our goal to do more work in-house and less outsourcing. We did take on more work for the Fire department, helping them reduce their cost and the continued trips to Nashville for repair. As we look for, or build a suitable fleet facility, we will continue to better serve our customers in the future saving more money.

\* In 2011, the expenditures of the division are shown through December 31, 2010 net of reimbursements from other funds and departments.

#### **OPERATIONS:**

**82610 Vehicle Repair & Maintenance Services** – Expenditures may be up this year due to the increased work load and the aging fleet that may require extended service that fleet is unable to perform at his time. This increase will carry over into next year's budget.

**83610 Vehicle Parts & Supplies** – Expenditures for increased repairs due to age of fleet and expired warranties.

#### **CAPITAL:**

**89520 Machinery & Equipment** – Projection the possible purchase of a used alignment machine and the addition of heavy duty floor lift jacks for large trucks, equipment, and vehicles.

**89540 Computer Hardware** - MIT has suggested that we replace 4 computers and a laptop due to the age of the equipment.

## Budget Notes/Objectives

### *Stormwater Fund*

The Streets Department, Stormwater Division performs routine maintenance procedures, as well as small repairs and upgrades to failing systems. These activities are currently performed daily. Our storm sewer truck is continuously cleaning driveway culverts, Storm sewer pipe & structures located within the roadway. In addition the crew monitors, evaluates & cleans water quality units located @ City Hall & Transit Authority, as well as those units located along Carothers Parkway.

The Stormwater Division consists of fifteen (15) employees: 1 coordinator; 2 stormwater inspectors; 1 foreman; & 11 maintenance personnel.

Four (4) street sweeper operators' salaries were transferred from the Maintenance Division to the Stormwater Division. Last year the Sweepers operating funds and maintenance were moved into Stormwater from Streets Maintenance Division. This restructuring is consistent with many municipalities under Phase II, MS4.

#### Goal:

We will complete the mapping of all storm drainage pipe and structures. This task will be performed with in-house staff, and budgeted GPS equipment. The GPS unit will also be utilized by the Stormwater Coordinator for stream monitoring purposes.



## Street Aid & Transportation Fund

Recent in-house studies have shown that we must be resurfacing at least 8.5%-10% of our entire Street system per year. The study also indicates that the longer the topping is exposed to ultra violet sun rays and inclement weather the more rapidly it deteriorates with age. If the surface mix is not replaced or resurfaced every 12 years we will begin to see increased costs for repair and maintenance of the base courses.

We currently maintain 282 miles of roadway throughout the City. Many of these roadways will receive Cold Planning in addition to Surface treatment.

Future projections show that we need to budget 2.1 – 2.8 million per year to maintain this 13-14 year resurfacing cycle, these figures do not represent future annexations.

