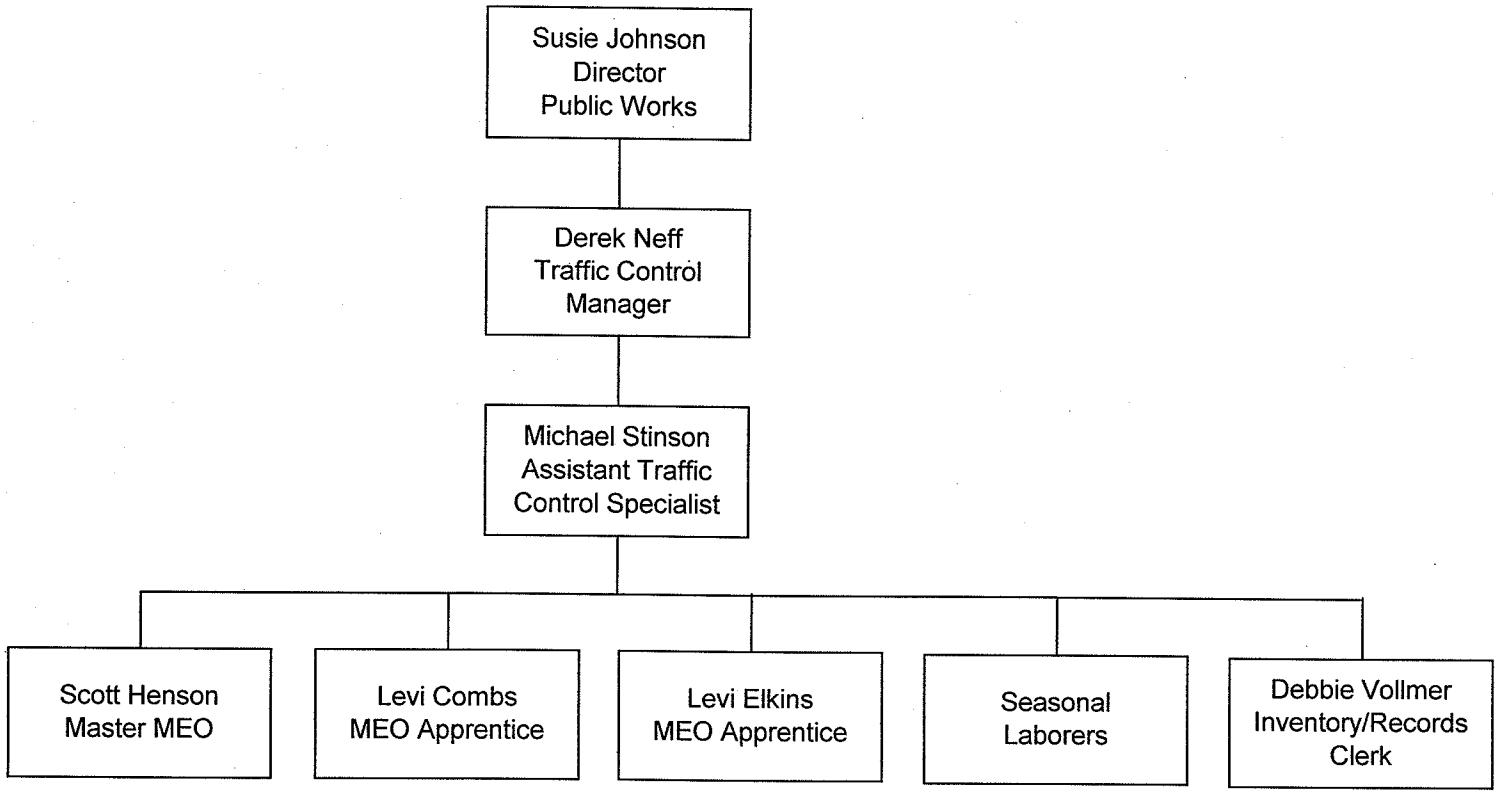
TRAFFIC



7/16/2008 5:02 PM

Traffic - LRS 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		0	0		0	0	0
200 - Supplies		0	0		0	0	0
300 - Other Services		10,400	10,400		10,100	10,100	(300)
400 - Capital Outlays		0	0		0	0	0
Total	**0**	**10,400**	**10,400**	**0**	**10,100**	**10,100**	**(300)**

Employees	2008 Budget	2009 Budget	# Change
Regular			0.00
Temporary			0.00
Total	**0.00**	**0.00**	**0.00**

Traffic - MVH 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		329,789	329,789		397,785	397,785	67,996
200 - Supplies		189,552	189,552		220,850	220,850	31,298
300 - Other Services		608,914	608,914		653,205	653,205	44,291
400 - Capital Outlays		190,000	190,000		0	0	(190,000)
Total	**0**	**1,318,255**	**1,318,255**	**0**	**1,271,840**	**1,271,840**	**(46,415)**

Employees	2008 Budget	2009 Budget	# Change
Regular	6.00	7.00	1.00
Temporary	1.15	1.15	0.00
Total	**7.15**	**8.15**	**1.00**

TOTAL Traffic 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		329,789	329,789		397,785	397,785	67,996
200 - Supplies		189,552	189,552		220,850	220,850	31,298
300 - Other Services		619,314	619,314		663,305	663,305	43,991
400 - Capital Outlays		190,000	190,000		0	0	(190,000)
Total	**0**	**1,328,655**	**1,328,655**	**0**	**1,281,940**	**1,281,940**	**(46,715)**

Employees	2008 Budget	2009 Budget	# Change
Regular	6.00	7.00	1.00
Temporary	1.15	1.15	0.00
Total	**7.15**	**8.15**	**1.00**

Department: TRAFFIC TOTAL Fund: ALL FUNDS	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**7.15**	**8.15**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	215,160	201,133	223,304	274,005	50,701	22.70%
1120 Salaries & Wages - Temporary	18,600	20,102	18,600	18,600		
1130 Salaries & Wages - Overtime		2,934				
12 Employee Benefits						
1210 FICA	17,883	16,466	18,506	22,384	3,878	20.96%
1220 PERF	22,054	20,917	23,447	29,456	6,009	25.63%
1230 Health Insurance	44,086	44,086	44,527	51,400	6,873	15.44%
1240 Unemployment Compensation	516	516	559	953	394	70.48%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	948	948	846	987	141	16.67%
TOTAL - CATEGORY 1:	319,247	307,102	329,789	397,785	67,996	20.62%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,372	1,337	1,372	1,372		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	8,712	6,538	10,600	16,800	6,200	58.49%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	980	412	980	1,078	98	10.00%
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	158,115	158,800	166,800	191,800	25,000	14.99%
24 Other Supplies						
2410 Books						
2420 Other Supplies	9,800	6,518	9,800	7,000	-2,800	(28.57%)
2430 Uniforms and Tools		4,688		2,800	2,800	
TOTAL - CATEGORY 2:	178,979	178,293	189,552	220,850	31,298	16.51%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services	416	345	416	457	41	9.86%
3150 Communications Contract						
3160 Instruction	2,475	7,413	2,475	2,475		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	2,465	2,907	2,165	2,900	735	33.95%
3220 Postage		272		300	300	
3230 Travel	990	597	990	800	-190	(19.19%)
3240 Freight/Other						
3250 Pagers		269	300	300		
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: TRAFFIC TOTAL Fund: ALL FUNDS	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	8,700	5,807	6,518	6,428	-90	(1.38%)
3420 Worker's Comp. & Risk Admin.	2,900	5,793	3,009	3,099	90	2.99%
35 Utility Services						
3510 Electrical Services	1,172	1,010	1,172	1,172		
3520 Street Lights/Traffic Signals	524,619	473,490	483,619	483,619		
3530 Water & Sewer	350	333	350	350		
3540 Natural Gas	3,643	2,020	3,293	2,500	-793	(24.08%)
36 Repairs & Maintenance						
3610 Building	1,980	2,831	1,980	2,178	198	10.00%
3620 Motor	9,800	9,800	10,400	10,100	-300	(2.88%)
3630 Machinery & Equip. Repairs & Maint.		114,684				
3640 Hardware & Software Maintenance		546				
3650 Other Repairs & Maintenance				6,000	6,000	
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment				12,000	12,000	
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions		150	50	150	100	200.00%
3920 Laundry & Other Sanitation Serv.	2,277	2,530	2,277	2,977	700	30.74%
3940 Temporary Contractual Employment						
3950 Landfill Fees		204		200	200	
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	251,600	156,296	100,300	125,300	25,000	24.93%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	813,387	787,297	619,314	663,305	43,991	7.10%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment		7,395				
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen						
45 Other Capital Outlays						
4510 Other Capital Outlays	7,400		190,000		-190,000	(100.00%)
TOTAL - CATEGORY 4:	7,400	7,395	190,000		-190,000	(100.00%)
TOTAL - ALL CATEGORIES:	1,319,013	1,280,086	1,328,655	1,281,940	-46,715	(3.52%)

Department: TRAFFIC Fund: LRS (450-27-00000-5)	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: TRAFFIC Fund: LRS (450-27-00000-5)	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	9,800	9,800	10,400	10,100	-300	(2.88%)
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	9,800	9,800	10,400	10,100	-300	(2.88%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	9,800	9,800	10,400	10,100	-300	(2.88%)

Department: TRAFFIC Fund: MVH (451-27 Total)	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	215,160	201,133	223,304	274,005	50,701	22.70%
1120 Salaries & Wages - Temporary	18,600	20,102	18,600	18,600		
1130 Salaries & Wages - Overtime		2,934				
12 Employee Benefits						
1210 FICA	17,883	16,466	18,506	22,384	3,878	20.96%
1220 PERF	22,054	20,917	23,447	29,456	6,009	25.63%
1230 Health Insurance	44,086	44,086	44,527	51,400	6,873	15.44%
1240 Unemployment Compensation	516	516	559	953	394	70.48%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	948	948	846	987	141	16.67%
TOTAL - CATEGORY 1:	319,247	307,102	329,789	397,785	67,996	20.62%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,372	1,337	1,372	1,372		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	8,712	6,538	10,600	16,800	6,200	58.49%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	980	412	980	1,078	98	10.00%
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	158,115	158,800	166,800	191,800	25,000	14.99%
24 Other Supplies						
2410 Books						
2420 Other Supplies	9,800	6,518	9,800	7,000	-2,800	(28.57%)
2430 Uniforms and Tools		4,688		2,800	2,800	
TOTAL - CATEGORY 2:	178,979	178,293	189,552	220,850	31,298	16.51%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services	416	345	416	457	41	9.86%
3150 Communications Contract						
3160 Instruction	2,475	7,413	2,475	2,475		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	2,465	2,907	2,165	2,900	735	33.95%
3220 Postage		272		300	300	
3230 Travel	990	597	990	800	-190	(19.19%)
3240 Freight/Other						
3250 Pagers		269	300	300		
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: TRAFFIC Fund: MVH (451-27 Total)	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	8,700	5,807	6,518	6,428	-90	(1.38%)
3420 Worker's Comp. & Risk Admin.	2,900	5,793	3,009	3,099	90	2.99%
35 Utility Services						
3510 Electrical Services	1,172	1,010	1,172	1,172		
3520 Street Lights/Traffic Signals	524,619	473,490	483,619	483,619		
3530 Water & Sewer	350	333	350	350		
3540 Natural Gas	3,643	2,020	3,293	2,500	-793	(24.08%)
36 Repairs & Maintenance						
3610 Building	1,980	2,831	1,980	2,178	198	10.00%
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.		114,684				
3640 Hardware & Software Maintenance		546				
3650 Other Repairs & Maintenance				6,000	6,000	
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment				12,000	12,000	
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions		150	50	150	100	200.00%
3920 Laundry & Other Sanitation Serv.	2,277	2,530	2,277	2,977	700	30.74%
3940 Temporary Contractual Employment						
3950 Landfill Fees		204		200	200	
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	251,600	156,296	100,300	125,300	25,000	24.93%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	803,587	777,497	608,914	653,205	44,291	7.27%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment		7,395				
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen						
45 Other Capital Outlays						
4510 Other Capital Outlays	7,400		190,000		-190,000	(100.00%)
TOTAL - CATEGORY 4:	7,400	7,395	190,000		-190,000	(100.00%)
TOTAL - ALL CATEGORIES:	1,309,213	1,270,286	1,318,255	1,271,840	-46,415	(3.52%)