



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Engineering & Traffic Operations Center

Paul P. Holzen, Director

#### Budget Summary

Engineering							
	2013 Actual	2014 Actual	2015		2016 Base Budget	2015 v. 2016	
			Budget	Estimated		\$	%
<b>Personnel</b>	716,195	735,319	895,319	718,647	895,808	489	0.1%
<b>Operations</b>	-84,895	-60,392	19,439	-67,207	16,434	-3,005	-15.5%
<b>Capital</b>	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>631,300</b>	<b>674,927</b>	<b>914,758</b>	<b>651,440</b>	<b>912,243</b>	<b>-2,515</b>	<b>-0.3%</b>

Traffic Operations Center (TOC)							
	2013 Actual	2014 Actual	2015		2016 Base Budget	2015 v. 2016	
			Budget	Estimated		\$	%
<b>Personnel</b>	240,680	239,082	277,967	155,575	229,792	-48,175	-17.3%
<b>Operations</b>	218,635	156,962	701,710	393,610	629,048	-72,662	-10.4%
<b>Capital</b>	546,579	28,220	1,650,000	341,569	2,216,850	566,850	34.4%
<b>Total</b>	<b>1,005,894</b>	<b>424,264</b>	<b>2,629,677</b>	<b>890,754</b>	<b>3,075,690</b>	<b>446,013</b>	<b>17.0%</b>

#### Departmental Summary

This budget contains operations for two separate functions: Engineering & Traffic Operations Center.

##### **ENGINEERING**

The Engineering Department plans for the future infrastructure needs of the City of Franklin and consists of three divisions. The divisions include Engineering, Traffic Operations and Stormwater.

The Engineering Division manages both City-funded and private infrastructure projects. The Engineering Division works with other City Departments, TDOT, various utility providers, elected officials, and the public to ensure that our infrastructure is designed and installed properly and that it meets all Local, State and Federal standards and guidelines.

The Traffic Operations Division manages the transportation network within the City of Franklin. They currently oversee our Congestion Management Program, Traffic Count Program, Traffic Calming Program and assist with both public and private infrastructure projects.

The Stormwater Division helps the City maintain compliance with mandates set by the Federal (EPA) and State (TDEC) Governments to minimize stormwater runoff pollution. Under the Clean Water Act of 1972, the Environmental Protection Agency (EPA) requires municipalities like Franklin to manage stormwater. The City has received a Phase II Municipal Separate Storm Sewer System (MS4) Permit from the Tennessee Department of Environment and Conservation (TDEC) to allow Franklin to discharge



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Engineering & Traffic Operations Center

*Paul P. Holzen, Director*

#### Department Summary (continued)

##### **TRANSPORTATION OPERATIONS CENTER (TOC)**

A goal of the Traffic Operations Division is to perform timing optimizations for signal systems. Currently there are five major systems in the City - Cool Springs Area (McEwen, Mallory Lane, Carothers Parkway and Cool Springs Blvd), SR 96 E (Murfreesboro Rd./Royal Oaks), Downtown (Main St, Fifth Ave, SR96 West), Hillsboro Road and Columbia Ave. Traffic counts and turning movement counts are obtained at all signalized intersections within a 3 year window. These counts are then used to preform signal system timing optimizations.

The Traffic Operations Center (TOC) provides traffic management services to the City of Franklin. The center currently manages 114 traffic signals and 22 Closed Circuit Television (CCTV) cameras. In past years the TOC has worked towards providing better traffic flow throughout the City through the Congestion Management Program. That program requires data collection at each of those intersections every 3 years and optimizing the signal timing in each of the City's main corridors.

The TOC will be addressing new challenges as we move into the future. First will be the Comprehensive Transportation Network Plan which will study the transportation network with attention to the roadway network, bike and pedestrian facilities and transit. This study will replace the traditional Major Thoroughfare Plan Update and will provide a more complete planning document for use by the city in applying for Federal Highway Administration or Federal Transit Administration funding. The second challenge is to deploy an Adaptive Traffic Signal Control System in the Cool Springs Area. This action will provide the benefits of constant signal optimization.

##### Congestion Management Program:

Traffic Counts or Data Collection have been and continue to be the most basic building blocks of any traffic management system. With the rapid growth and development of the City of Franklin in the recent past, traffic volumes have also grown and developed. This program was designed to perform "turning movement counts" for each peak hour at each of our signalized intersections every three years. Currently there are five major systems in the City:

- 1) Cool Springs Area (McEwen, Mallory Lane, Carothers Parkway and Cool Springs Blvd)
- 2) SR 96 E (Murfreesboro Rd./Royal Oaks)
- 3) Downtown Franklin (Main St, Fifth Ave, SR96 West)
- 4) Hillsboro Road
- 5) Columbia Ave.

The data collected is used to develop traffic signal timing plans that will best move traffic with highest degree of safety and minimal delay. By utilizing traffic modeling software, we develop intersection timing plans that best manage those rush hour flows. A 2005 Institute of Transportation Engineers

#### Department Summary (continued)



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### Engineering & Traffic Operations Center

*Paul P. Holzen, Director*

#### **STORMWATER**

The City of Franklin is granted authorization to discharge stormwater through its stormwater infrastructure and into receiving water bodies through a NPDES permit issued by the EPA and administered through TDEC. A condition of this permit coverage is that six minimum control measures are met by the end of the permit cycle. The City is required annually to submit an “annual report”, which is essentially a report to document the progress the City is making towards meeting its current permit requirements. Current minimum control measures are:

- 1) Public Education and Outreach
- 2) Public Involvement and Participation
- 3) Illicit Discharge Detection and Elimination
- 4) Construction Site Stormwater Runoff Control
- 5) Permanent Stormwater Management in Development and Redevelopment
- 6) Pollution Prevention for Municipal Operations

In addition to the above minimum control measures the City is required to do annual ambient monitoring which includes:

- 1) Macroinvertebrate Sampling
- 2) E.Coli Sampling
- 3) Visual Stream Assessments



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### Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, beginning in FY 2015, The City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future. Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



### FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

#### Theme: Quality Life Experiences



**Meeting transportation needs: Franklin will have a diverse transportation network that promotes, provides, and supports safe and efficient mobility choices for all, including driving, public transit, walking, and biking.**

To reduce citizen perception of traffic congestion in Franklin

Goal: To reduce percent of citizens reporting improvement in transportation/ reduction of traffic and lane improvements as the most important needs for Franklin.

Baseline: 37% of citizens report improvement in transportation/reduction of traffic and lane improvements as the most important needs for Franklin. (Source: 2012 Community Survey by ASI for Franklin Tomorrow)

Baseline: Complete Housing Analysis and establish goals based on data from the analysis.

Meeting transportation needs: Franklin will have a diverse transportation network that promotes, provides, and supports safe and efficient mobility choices for all, including driving, public transit, walking, and biking.

To be a community that promotes walking, jogging, and cycling.

<b>Key:</b>	<b>Strategic Plan: FranklinForward</b>	
	<b>Sustainable Franklin</b>	
	<b>Tennessee Municipal Benchmarking Project</b>	

#### Workload (Output) Measures

		2012	2013	2014	2015*	2016*
	Total Properties affected by need for Right-Of-Way	0	0	84	0	0
	Number of Offers made for Right-of-Way	0	0	63	0	0
	Number of Offers Accepted	0	0	49	0	0
	Number of Properties Condemned	0	0	13	0	0
	Franklin will be a model for environmental quality and a sustainable City					
	Goal: Meet or exceed the minimum compliance of our NPDES MS4 permit to protect our national resources.					
	Number of public education and outreach events completed.	N/A	2	1	1	1



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### Performance Measures

Number of public involvement and participation events completed.	N/A	2	1	1	1
Percentage of Watershed completed for illicit discharge detection and elimination.	N/A	0%	0%	0%	TBD
Percentage of active construction sites inspected monthly.	N/A	100%	100%	100%	100%
Percentage of permanent stormwater management facilities inspected.	N/A	0%	0%	0%	TBD
Annual Ambient monitoring (Achieved or Not Achieved)					
Macroinvertebrate Sampling	N/A	Achieved	Achieved	Achieved	Achieved
E.Coli Sampling	N/A	Achieved	Achieved	Achieved	Achieved
Visual Stream Assessment	N/A	0%	0%	0%	0%
<p>Goal: Implement our Congestion Management Program by coordinate traffic signals to insure optimum travel speed, reduce delay, reduce energy and fuel consumption and minimize stops. The City Currently has five coordinated signal systems that include: Cool Springs Area (McEwen, Mallory Lane, Carothers Parkway and Cool Springs Blvd), SR 96 E (Murfreesboro Rd./Royal Oaks), Downtown Franklin (Main St, Fifth Ave, SR96 West), Hillsboro Road, Columbia Ave.</p> <p>Baseline: Implement new traffic counts and signal timing plans on one coordinate system per year. A 2005 Institute of Transportation Engineers White Paper on Benefits of Retiming Traffic Signals states, "An operating agency with a budget to retime traffic signals every 3 years, especially in developing areas and/or areas with sustained growth, will maintain a high quality of traffic operations."</p>					
<b>Signal Area</b>	<b>Last Signal Timing Update</b>				
Cool Springs Area	2009				
SR 96 E	2015				
Downtown Franklin	2010				
Hillsboro Road	To Be Completed Following Hillsboro Road (Independence				
Columbia Ave	2015				

### Efficiency Measures

	2012	2013	2014	2015*	2016*
% of Offers for Right of Way Accepted	N/A	N/A	77.8%	TBD	TBD
<b>Target</b>	<b>N/A</b>	<b>N/A</b>	<b>80.0%</b>	<b>TBD</b>	<b>TBD</b>
<b>Meets Target</b>	<b>N/A</b>	<b>N/A</b>	<b>No</b>	<b>TBD</b>	<b>TBD</b>
% of Offers Rejected/Properties Condemned	N/A	N/A	20.6%	TBD	TBD
<b>Target</b>	<b>N/A</b>	<b>N/A</b>	<b>20.0%</b>	<b>TBD</b>	<b>TBD</b>
<b>Meets Target</b>	<b>N/A</b>	<b>N/A</b>	<b>No</b>	<b>TBD</b>	<b>TBD</b>

### Outcome (Effectiveness) Measures

2012      2013      2014      2015      2016



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Performance Measures

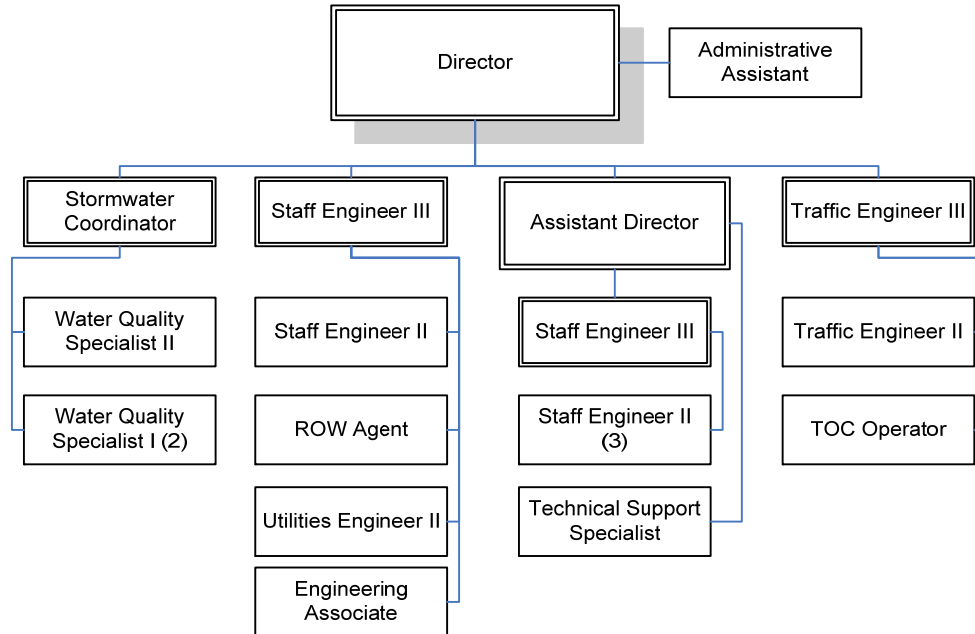
	Reduce percent of citizens reporting improvement in transportation/ reduction of traffic and lane improvements as the most important needs for Franklin. <i>(Baseline: Community Survey by ASI for Franklin Tomorrow)</i>	37%	TBD	TBD	TBD	TBD
	<b>Target</b>	< 37%	TBD	TBD	TBD	TBD
	<b>Meets Target?</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
To reduce energy costs, road congestion and improve air quality by better use of alternative transportation services						
	Increase inventory of transit hubs, park-and-ride sites, and alternative services in Franklin.	Baseline to be established				
	Baseline: Inventory of current transit hubs, number of park-and-ride parking slots, and description of alternative transportation services available in Franklin. (TMA)					
	<b>Meets Target?</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Organizational Chart



#### Notes:

Note 1: Stormwater Management Coordinator & Water Quality Specialists included in Stormwater

Note 2: Traffic Engineer III, Traffic Engineer II, and TOC Operator included in TOC Budget.

Note 3: Utilities Project Manager funded through Water Management Department.

Note: For detailed counts and authorized positions, please see following page entitled "Staffing by Position"



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### Staffing by Position

Position	Pay Grade	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
<b>Engineering</b>											
Director of Engineering	Grade L	1	0	1	0	1	0	1	0	1	0
Asst. Dir. Of Engineering	Grade J	0	0	1	0	1	0	1	0	1	0
Engineering Supervisor	---	2	0	2	0	0	0	0	0	0	0
Staff Engineer III	Grade I	0	0	0	0	3	0	3	0	3	0
Staff Engineer II	Grade H	2	0	3	0	3	0	3	0	3	0
Staff Engineer I	Grade G	2	0	0	0	0	0	0	0	0	0
Right of Way Agent	Grade G	1	0	1	0	1	0	1	0	1	0
Senior CIP Inspector	Grade G	0	0	0	0	0	0	0	0	0	0
Technical Support Sepcialist	Grade E	0	0	0	0	1	0	1	0	1	0
Engineering Associate	TBD	0	0	0	0	0	0	1	0	1	0
Admin. Asst	Grade D	2	0	2	0	1	0	1	0	1	0
<b>Total - Engineering</b>		<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>

Position	Pay Grade	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
<b>Traffic Operations Center</b>											
Traffic/Transportation Engineer	---	1	0	1	0	0	0	0	0	0	0
ITS Specialist Senior	---	0	0	0	0	1	0	1	0	0	0
Traffic Engineeer III	Grade I	1	0	1	0	1	0	1	0	1	0
Traffic Engineer II	Grade F	1	0	1	0	1	0	1	0	1	0
TOC Operator	Grade E	0	0	1	0	1	0	1	0	1	0
<b>Total - TOC</b>		<b>3</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>0</b>





# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Budget - Engineering

	Actual 2013	Actual 2014	Budget 2015	Estd 2015	Base 2016	Difference	
						\$	%
<b>Personnel</b>							
Salaries & Wages	522,611	544,979	689,488	583,785	677,314	(12,174)	-1.8%
Employee Benefits	193,584	190,340	205,831	134,863	218,494	12,663	6.2%
<b>Total Personnel</b>	<b>716,195</b>	<b>735,319</b>	<b>895,319</b>	<b>718,647</b>	<b>895,808</b>	<b>489</b>	<b>0.1%</b>
<b>Operations</b>							
Transportation Services	1,994	747	1,500	610	650	(850)	-56.7%
Operating Services	6,077	7,838	10,530	11,830	14,500	3,970	37.7%
Notices, Subscriptions, etc.	2,316	2,615	3,620	3,620	6,500	2,880	79.6%
Utilities	4,054	3,322	5,310	4,585	6,240	930	17.5%
Contractual Services	22,597	61,971	122,500	65,000	135,000	12,500	10.2%
Repair & Maintenance Services	1,602	2,994	2,400	2,100	2,300	(100)	-4.2%
Employee programs	576	356	3,110	3,110	5,700	2,590	83.3%
Professional Development/Travel	17,159	11,817	18,760	17,700	17,700	(1,060)	-5.7%
Office Supplies	3,906	4,603	5,275	5,675	5,860	585	11.1%
Operating Supplies	1,841	1,442	4,005	4,005	7,500	3,495	87.3%
Fuel & Mileage	1,403	1,195	2,500	2,200	2,250	(250)	-10.0%
Machinery & Equipment (<\$25,000)	18,089	8,609	47,300	17,650	17,300	(30,000)	-63.4%
Repair & Maintenance Supplies	323	-	-	-	-	-	0.0%
Property & Liability Costs	3,230	5,485	3,889	5,626	4,083	194	5.0%
Permits	2,459	1,796	3,310	3,710	6,750	3,440	103.9%
Debt Service and Lease Payments	-	87	5,426	5,367	4,097	(1,329)	-24.5%
Interfund Reimbursement	(172,521)	(175,269)	(219,996)	(219,996)	(219,996)	-	0.0%
<b>Total Operations</b>	<b>(84,895)</b>	<b>(60,392)</b>	<b>19,439</b>	<b>(67,207)</b>	<b>16,434</b>	<b>(3,005)</b>	<b>-15.5%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Engineering</b>	<b>631,300</b>	<b>674,927</b>	<b>914,758</b>	<b>651,440</b>	<b>912,243</b>	<b>(2,515)</b>	<b>-0.3%</b>

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E sid 2015	Base 2016	Forecast 2017	Forecast 2018
	<b>Personnel</b>								
=	81110 REGULAR PAY	522,533	544,777	713,805	336,344	546,559	701,673	743,146	765,440
	81120 OVERTIME PAY	78	202	200		37,226	200	200	200
	81150 TEMPORARY WORK BY NON-CITY EMPLOYEES				23,657				
	81199 VACANCY ADJUSTMENT			(24,517)			(24,559)	(26,010)	(26,790)
=	<b>XWAGE TOTAL WAGES</b>	522,611	544,979	689,488	360,001	583,785	677,314	717,336	738,850
=	81410 FICA (EMPLOYER'S SHARE)	38,413	39,821	53,587	24,452	39,735	53,678	56,851	58,556
=	81420 MEDICAL PREMIUMS	98,779	102,483	120,174	41,098	66,784	132,191	145,411	159,952
=	81430 GROUP INSURANCE PREMIUMS	9,418	9,411	11,066	4,757	7,730	11,066	11,666	12,016
=	81440 EMPLOYEE INSURANCE CONTRIBUTIONS	(20,019)	(22,042)	(24,717)	(14,711)	(23,905)	(27,189)	(29,908)	(32,898)
	81450 RETIREMENT CONTRIBUTIONS	59,524	53,226	38,770	38,770	38,770	42,647	46,912	51,603
	81455 DEFERRED COMP MATCH	2,291	3,050	1,187	1,757	2,855	3,000	3,250	3,500
	81470 WORKERS COMPENSATION PREMIUMS	378	1,115	764			800	811	835
	81475 WORKERS COMPENSATION CLAIMS		322		679	679			
	81482 CAR ALLOWANCE	4,800	2,954	5,000	1,477	2,215	2,300	2,310	2,320
=	<b>XBEN TOTAL BENEFITS</b>	193,584	190,340	205,831	98,279	134,863	218,493	237,303	255,884
=	<b>XPER TOTAL PERSONNEL</b>	716,195	735,319	895,319	458,280	718,648	895,807	954,639	994,734
	<b>Operations</b>								
	82110 MAILING & OUTBOUND SHIPPING SERVICES	1,916	689	1,500	259	610	650	660	670
	82120 FREIGHT FOR INBOUND PURCHASED ITEMS	8	10						
	82130 VEHICLE LICENSES & TITLES	70	48						
=	<b>XTRC TOTAL TRANSPORTATION CHARGES</b>	1,994	747	1,500	259	610	650	660	670
+	82210 PRINTING & COPYING SERVICES, OUTSOURCED	5,622	6,558	10,330	5,750	10,330	11,000	5,000	5,000
	1 Business Cards			180					
	2 Envelopes			150					
!	3 Various								
4	4CCAD - Reprographics - Scan Plans in the Garage/prints	5,622	6,558	10,000		10,330	11,000	5,000	5,000
*	Amount missing from detail				5,750				
	82230 ARCHIVING/RECORDS MANAGEMENT SERVICES	142							
!	82240 TRANSCRIPTION FEES		601				2,500	2,500	2,500
	82250 TESTING & PHYSICALS	313	679	200	872	1,500	1,000	1,100	1,200
=	<b>XOPSV TOTAL OPERATING SERVICES</b>	6,077	7,838	10,530	6,622	11,830	14,500	8,600	8,700
	82310 LEGAL NOTICES	558	1,654	1,500	984	1,500	1,500	1,510	1,520
+	82350 DUES FOR MEMBERSHIPS	1,611	849	1,720	507	1,720	2,500	2,600	2,700
	01 Patricia Proctor (\$182 AWWA & \$245 ASCE)			400					
	02 Katie Rubush (\$50 LEED AP BD+C)			50					
	03 Engineer I								
	04 Paul Holzen			40					
	05 William Banks - PMP			140					
	06 Jonathan Marston - (\$200 APWA)			220					
	07 Ben Worley - (\$200 APWA, \$250 IRWA, \$400 AIM)			870					
!	08 Various	1,611	849			1,720	2,500	2,600	2,700

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E sid 2015	Base 2016	Forecast 2017	Forecast 2018
09									
10									
11									
12									
*	Amount missing from detail				507				
1	PUBLICATIONS, NON-TRAINING	147	112	400	40	400	2,500	1,000	1,000
=	<b>XNSP TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY</b>	2,316	2,615	3,620	1,531	3,620	6,500	5,110	5,220
82435	SOLID WASTE SERVICE	161		200					
82450	TELEPHONE SERVICE	819	924	1,200	374	800	900	910	920
82451	800 MHZ ACCESS LINE SERVICE	56	89	90	43	85	90	100	110
+	CELLULAR TELEPHONE SERVICE	2,447	1,657	3,000	573	3,000	4,500	4,510	4,520
1	Various	2,447	1,657			3,000	4,500	4,510	4,520
2	Director of Engineering (Service)								
3	Paul Holzen (Service)								
4	Dan Allen (Service)								
5	Ben Worley (Service)								
6	Cell phone service for (Paul, Katie, Jonathan, & Ben)			3,000					
*	Amount missing from detail				573				
82470	INTERNET & RELATED SERVICES	571	652	820	525	700	750	760	780
=	<b>XUTIL TOTAL UTILITIES</b>	4,054	3,322	5,310	1,515	4,585	6,240	6,280	6,330
1	COMPUTER SERVICES	300					10,000	10,000	10,000
1	ENGINEERING SERVICES		48,086		24,621		75,000	75,000	75,000
1+	CONSULTANT SERVICES	22,297	13,885	122,500		65,000	50,000	75,000	25,000
01	Various Consultant Services			50,000					
02	Misc. Surveying Services			20,000					
03	GIS AS-Built Integration			50,000					
04	Aerial Innovations (Fly over)			2,500					
05	Various	22,297	13,885			65,000	50,000	75,000	25,000
*	Amount missing from detail								
=	<b>XCTS TOTAL CONTRACTUAL SERVICES</b>	22,597	61,971	122,500	24,621	65,000	135,000	160,000	110,000
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	214	870	1,100	629	1,100	1,200	1,300	1,400
+	EQUIPMENT REPAIR & MAINTENANCE SERVICES	1,388	828	1,300	705	1,000	1,100	1,200	1,300
1	Various	1,388	828	1,300		1,000	1,100	1,200	1,300
2	NovaCopy								
*	Amount missing from detail				705				
82640	PAVING & REPAIR SERVICES		1,296						
=	<b>XRMSV TOTAL REPAIR &amp; MAINTENANCE SERVICES</b>	1,602	2,994	2,400	1,334	2,100	2,300	2,500	2,700
82750	EMPLOYEE RECOGNITION/RECEPTIONS	227	356	600	75	600	700	800	900
+	TRAINING, OUTSIDE	349		2,510		2,510	5,000	5,100	5,200
01	PMP Certification (Dan & William)			650					
02	RWA Certification (Ben)			1,660					
03	Appraisal Institute Certification (Ben)								
04	Various	349		200		2,510	5,000	5,100	5,200
05									
*	Amount missing from detail								
=	<b>XEPGS TOTAL EMPLOYEE PROGRAMS</b>	576	356	3,110	75	3,110	5,700	5,900	6,100

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E sid 2015	Base 2016	Forecast 2017	Forecast 2018
+ 82810	REGISTRATIONS	7,208	7,037	6,100	1,775	5,000	5,000	5,100	5,200
1	Various	7,208	7,037			5,000	5,000	5,100	5,200
3	Continuing Education			5,000					
4	INFOR Conference (Amanda)			1,100					
*	Amount missing from detail				1,775				
+ 82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	963	279	600	2,116	1,500	1,000	1,100	1,200
1	Various	963	279	600		1,500	1,000	1,100	1,200
3	Continuing Education			600					
*	Amount missing from detail				2,116				
+ 82830	AIR TRAVEL	1,034	345	3,000		3,000	3,400	3,500	3,600
1	Various	1,034	345			3,000	3,400	3,500	3,600
2	Continuing Education			2,750					
3	INFOR Conference (Amanda)			250					
*	Amount missing from detail								
+ 82840	LODGING	6,650	3,188	5,800	2,246	5,000	6,700	6,800	6,900
1	Various	6,650	3,188			5,000	6,700	6,800	6,900
2	Continuing Education			5,000					
3	INFOR Conference (Amanda)			800					
*	Amount missing from detail				2,246				
+ 82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	1,304	955	3,060	437	3,000	3,300	3,400	3,500
1	Various	1,304	955			3,000	3,300	3,400	3,500
2	Continuing Education			3,000					
3	INFOR Conference (Amanda)			60					
*	Amount missing from detail				437				
+ 82890	OTHER TRAVEL EXPENSES		13	200		200	300	310	320
1	Various		13			200	300	310	320
2	Local PDH Meetings			200					
*	Amount missing from detail								
= XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	17,159	11,817	18,760	6,574	17,700	19,700	20,210	20,720
+ 83110	OFFICE SUPPLIES	2,147	1,828	3,000	1,455	3,000	3,100	3,200	3,300
1	Black leather portfolios with COF logo embossed (20 @\$30 each)								
2	Various	2,147	1,828	3,000		3,000	3,100	3,200	3,300
*	Amount missing from detail				1,455				
+ 83120	OFFICE DECOR ITEMS (OTHER THAN FURNITURE)			525		525	500	500	500
1	Aerial Innovations (Pictures of Projects)			525					
2	Various					525	500	500	500
*	Amount missing from detail								
83130	EMPLOYEE BENEVOLENCE ITEMS	104	175	150		150	160	170	180
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	1,655	2,465	1,600	1,283	2,000	2,100	2,200	2,300
= XOFFS	TOTAL OFFICE SUPPLIES	3,906	4,603	5,275	2,738	5,675	5,860	6,070	6,280
+ 83250	SAFETY SUPPLIES	816	670	3,000	170	3,000	5,500	2,000	2,000
01	High Visibility Construction Jackets								
02	wig, wdg lights for engineering vehicles			2,000					
03	Various	816	670	1,000	170	3,000	5,500	2,000	2,000
*	Amount missing from detail								
+ 83260	UNIFORMS PURCHASED	1,025	772	1,005	80	1,005	2,000	2,100	2,200
1	Boots			255		255			
2	Uniforms			750		750			
3	Various	1,025	772				2,000	2,100	2,200

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E sid 2015	Base 2016	Forecast 2017	Forecast 2018
*	Amount missing from detail				80				
=	<b>XOPS</b> TOTAL OPERATING SUPPLIES	1,841	1,442	4,005	250	4,005	7,500	4,100	4,200
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	1,343	1,195	2,500	686	2,200	2,250	2,400	2,500
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	60			8				
=	<b>XFUEL</b> TOTAL FUEL & MILEAGE	1,403	1,195	2,500	694	2,200	2,250	2,400	2,500
+	<b>FURNITURE, FIXTURES (&lt;\$25,000)</b>	1,881	1,020	300		300	300	325	350
01	Desk Chair (7 12/13) (7 13/14)								
02	Reception Seating for front office								
03	Various	1,881	1,020	300	300	300	300	325	350
*	Amount missing from detail								
+	<b>VEHICLES (&lt;\$25,000)</b>			25,000					
1	Replace 1999 FORD- F-150 (move to lease)								
2	Replace 2003 FORD Explorer								
*	Amount missing from detail			25,000					
+	<b>MACHINERY &amp; EQUIPMENT (&lt;\$25,000)</b>	287	1,414	250		250	1,000	1,050	1,100
5	New Copy Machine (2006) (Max Life 7 Years)(\$16,000 to lease)								
6	Various	287	1,414	250		250	1,000	1,050	1,100
*	Amount missing from detail								
+	<b>COMPUTER HARDWARE (&lt;\$25,000)</b>	11,830	1,927	4,650	9,508		6,000	6,500	7,000
01	***Jonathan, Sarah, William**			4,650					
02	laptop with docking station (Katie 1 @ \$1400)								
03	hi-res large size monitor								
04	Various	11,830	1,927		9,508		6,000	6,500	7,000
*	Amount missing from detail								
+	<b>COMPUTER SOFTWARE (&lt;\$25,000)</b>	4,091	4,248	17,100	17,382	17,100	10,000	10,100	10,200
01	CADD Software (move to lease)								
02	Various					17,100	10,000	10,100	10,200
03	Microsoft Project License								
04	Adobe Acrobat Professional								
05	Scan License for OnBase (SR)								
06	Dragon Software (dictation of meeting minutes)	4,091	4,248						
*	Amount missing from detail			17,100	17,382				
=	<b>XMEU</b> TOTAL MACHINERY & EQUIPMENT (<\$25,000)	18,089	8,609	47,300	26,890	17,650	17,300	17,975	18,650
83620	EQUIPMENT PARTS & SUPPLIES	323							
=	<b>XRMS</b> TOTAL REPAIR & MAINTENANCE SUPPLIES	323							
85110	PROPERTY INSURANCE	714	746	783		783	822	863	906
85111	FRAUD INSURANCE	22							
85112	INLAND MARINE INSURANCE	318	20	21	181	181	22	23	24
85113	AUTO PHYSICAL DAMAGE	124	52	55	64	64	58	61	64
85115	LIABILITY INSURANCE	604	1,149	1,206	1,746	1,800	1,266	1,330	1,396
85116	E&O LIABILITY INSURANCE	469	679	713	772	772	749	786	825
85117	VEHICLE LIABILITY INSURANCE	754	963	1,011		1,011	1,062	1,115	1,170
85118	LAW ENFORCEMENT LIABILITY INSURANCE				42	42			
85119	UMBRELLA LIABILITY	225							
85120	PROPERTY DAMAGE COSTS				923	923			
85125	LIABILITY CLAIMS/DEDUCTIBLES		1,826						
+	85130 SURETY/NOTARY BONDS		50	100	50	50	105	110	116

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E sid 2015	Base 2016	Forecast 2017	Forecast 2018
1	Various		50			50	105	110	116
2	Ben Worley (Budget for May 2014)								
3	Sarah Roop (Budget for June 2015)			50					
4	Amanda Ray			50					
*	Amount missing from detail				50				
=	<b>XPLC TOTAL PROPERTY &amp; LIABILITY COSTS</b>	3,230	5,485	3,889	3,778	5,626	4,084	4,288	4,501
+	<b>STATE FEES</b>	2,420	1,740	3,210	280	3,210	5,750	6,325	6,958
01	State Privilege Tax (\$400)			2,400					
02	Engineering License (\$140)			280					
03	PE Exam			530					
04	Appraisal Trainee Application Fee (Ben)								
! 05	Various	2,420	1,740			3,210	5,750	6,325	6,958
06									
*	Amount missing from detail				280				
85340	RECORDING & FILING FEES	39	56	100	336	500	1,000	1,000	1,000
=	<b>XPERM TOTAL PERMITS</b>	2,459	1,796	3,310	616	3,710	6,750	7,325	7,958
85990	MISCELLANEOUS				1	1			
=	<b>XOBE TOTAL OTHER BUSINESS EXPENSES</b>				1	1			
+	<b>LEASE/LOAN PRINCIPAL</b>			5,281	5,280	5,280	4,031	4,067	4,067
1	2014 - New Copier			5,280		5,280	4,031	4,067	
2	2015 - Replace 1999 Ford F-150 (\$25,000)			8,334					
3	2015 - CADD Software (\$17,100)			5,700					
*	Amount missing from detail			(14,033)	5,280		0	(0)	
+	<b>LEASE/LOAN INTEREST</b>		87	145	87	87	66	22	
1	2014 - New Copier			145		87	66	22	
2	2015 - Replace 1999 Ford F-150 (\$25,000)			313					
3	2015 - CADD Software (\$17,100)		87	214					
*	Amount missing from detail			(527)	87		(0)	0	
=	<b>XDSV TOTAL DEBT SERVICE</b>		87	5,426	5,367	5,367	4,097	4,089	
87510	REIMB OF INTERFUND SERVICES	(172,521)	(175,269)	(219,996)	(219,996)	(219,996)	(219,996)	(219,098)	(227,009)
=	<b>XREIMB TOTAL INTERFUND SERVICES REIMBURSEMENTS</b>	(172,521)	(175,269)	(219,996)	(219,996)	(219,996)	(219,996)	(219,098)	(227,009)
=	<b>XOP TOTAL OPERATIONS</b>	(84,895)	(60,392)	19,439	(137,131)	(67,207)	18,435	36,409	(22,480)
	<b>Capital</b>								
=	<b>XTOT TOTAL EXPENDITURES</b>	631,300	674,927	914,758	321,149	651,441	914,243	991,048	972,254



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Budget - TOC

	Actual 2013	Actual 2014	Budget 2015	Estd 2015	Base 2016	Difference	
						\$	%
<b>Personnel</b>							
Salaries & Wages	178,941	173,086	217,561	124,293	169,039	(48,522)	-22.3%
Employee Benefits	61,739	65,996	60,406	31,282	60,752	346	0.6%
<b>Total Personnel</b>	<b>240,680</b>	<b>239,082</b>	<b>277,967</b>	<b>155,575</b>	<b>229,792</b>	<b>(48,175)</b>	<b>-17.3%</b>
<b>Operations</b>							
Transportation Services	105	266	520	500	500	(20)	-3.8%
Operating Services	-	59	350	350	360	10	2.9%
Notices, Subscriptions, etc.	3,516	5,068	2,370	1,400	1,860	(510)	-21.5%
Utilities	1,818	1,608	2,330	1,742	2,200	(130)	-5.6%
Contractual Services	116,605	38,486	637,850	316,200	561,300	(76,550)	-12.0%
Repair & Maintenance Services	1,261	81,531	1,000	1,000	1,100	100	10.0%
Employee programs	94	-	200	200	300	100	50.0%
Professional Development/Travel	3,245	3,623	7,930	6,450	7,053	(877)	-11.1%
Office Supplies	36	475	420	420	500	80	19.0%
Operating Supplies	1,040	506	1,440	1,200	1,250	(190)	-13.2%
Fuel & Mileage	872	800	1,400	1,400	1,260	(140)	-10.0%
Machinery & Equipment (<\$25,000)	43,067	2,279	14,550	28,850	30,800	16,250	111.7%
Repair & Maintenance Supplies	816	1,540	1,250	16,695	2,600	1,350	108.0%
Property & Liability Costs	1,235	5,475	12,950	14,873	15,635	2,685	20.7%
Permits	466	540	2,330	2,330	2,330	-	0.0%
Debt Service and Lease Payments	44,459	14,706	14,820	-	-	(14,820)	-100.0%
<b>Total Operations</b>	<b>218,635</b>	<b>156,962</b>	<b>701,710</b>	<b>393,610</b>	<b>629,048</b>	<b>(72,662)</b>	<b>-10.4%</b>
Infrastructure	16,268	15,791	-	83,419	-	-	0.0%
Machinery & Equipment (>\$25,000)	530,311	12,429	1,650,000	258,150	2,216,850	566,850	34.4%
<b>Capital</b>	<b>546,579</b>	<b>28,220</b>	<b>1,650,000</b>	<b>341,569</b>	<b>2,216,850</b>	<b>566,850</b>	<b>34.4%</b>
<b>Total TOC</b>	<b>1,005,894</b>	<b>424,264</b>	<b>2,629,677</b>	<b>890,754</b>	<b>3,075,690</b>	<b>446,013</b>	<b>17.0%</b>

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E std 2015	Base 2016	Forecast 2017	Forecast 2018
	<b>Personnel</b>								
=	81110 REGULAR PAY	178,858	171,792	224,332	72,583	117,947	174,134	235,554	242,620
	81120 OVERTIME PAY	83	1,294	1,000	3,905	6,346	1,000	1,200	1,300
	81199 VACANCY ADJUSTMENT			(7,771)			(6,095)	(8,244)	(8,492)
=	<b>XWAGE TOTAL WAGES</b>	178,941	173,086	217,561	76,488	124,293	169,039	228,510	235,428
=	81410 FICA (EMPLOYER'S SHARE)	13,019	12,718	16,985	5,634	8,846	13,321	18,020	18,560
=	81420 MEDICAL PREMIUMS	35,248	33,061	36,466	9,270	15,064	40,113	44,124	48,536
=	81430 GROUP INSURANCE PREMIUMS	3,151	2,895	3,209	1,025	1,666	3,209	3,530	3,883
=	81440 EMPLOYEE INSURANCE CONTRIBUTIONS	(6,876)	(6,485)	(6,979)	(3,107)	(5,049)	(7,677)	(8,445)	(9,289)
	81450 RETIREMENT CONTRIBUTIONS	17,008	23,656	10,574	10,574	10,574	11,631	12,795	14,074
	81470 WORKERS COMPENSATION PREMIUMS	189	151	151			155	160	165
	81475 WORKERS COMPENSATION CLAIMS								
=	<b>XBEN TOTAL BENEFITS</b>	61,739	65,996	60,406	23,577	31,282	60,752	70,184	75,929
=	<b>XPER TOTAL PERSONNEL</b>	240,680	239,082	277,967	100,065	155,575	229,791	298,694	311,357
	<b>Operations</b>								
=	82110 MAILING & OUTBOUND SHIPPING SERVICES	105	266	520	18	500	500	510	520
=	<b>XTRC TOTAL TRANSPORTATION CHARGES</b>	105	266	520	18	500	500	510	520
+ 82210 PRINTING & COPYING SERVICES, OUTSOURCED			59	150		150	160	170	180
	82250 TESTING & PHYSICALS			200		200	200	210	220
1	New Employees								
2	Random Drug Screening			200		200	200	210	220
3	Various								
*	Amount missing from detail								
=	<b>XOPSV TOTAL OPERATING SERVICES</b>		59	350		350	360	380	400
	82310 LEGAL NOTICES	100	1,982	500		500	510	520	530
+ 82350 DUES FOR MEMBERSHIPS		3,310	3,086	1,070	483	700	1,140	1,240	1,340
01	Various	3,310	3,086	500		700	1,140	1,240	1,340
02	IMSA - (Abby & New Employee)			150					
03	ITE - (Carl)			300					
04	ITSA - City Membership			120					
*	Amount missing from detail				483				
+ 82390 PUBLICATIONS, NON-TRAINING		106		800		200	210	220	230
1	ITE Trip Generation Manual 9th Edition			500		200	210	220	230
3	Various	106		300					
*	Amount missing from detail				42				
=	<b>XNSP TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY</b>	3,516	5,068	2,370	525	1,400	1,860	1,980	2,100
	82450 TELEPHONE SERVICE	617	682	830	276	600	700	800	900
	82451 800 MHZ ACCESS LINE SERVICE	49	82	90	39	92	100	110	120
+ 82455 CELLULAR TELEPHONE SERVICE		581	192	600		300	600	700	800
1	Cell Phone for New Traffic Engineer Position	581	192	600		300	600	700	800
*	Amount missing from detail								
	82470 INTERNET & RELATED SERVICES	571	652	810	482	750	800	900	1,000
=	<b>XUTIL TOTAL UTILITIES</b>	1,818	1,608	2,330	797	1,742	2,200	2,510	2,820
+ 82510 COMPUTER SERVICES		1,200	1,686	2,850	1,200	1,200	1,300	1,400	1,500
1	Various	1,200	1,686	1,550		1,200	1,300	1,400	1,500
2	Calliper Corporation (TransCAD Support)			1,300					



Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E std 2015	Base 2016	Forecast 2017	Forecast 2018
*	Amount missing from detail				1,200				
1	ENGINEERING SERVICES	106,754	36,800	635,000	156,225	315,000	500,000	350,000	350,000
+	CONSULTANT SERVICES	8,651	36,800	635,000	156,225	315,000	60,000	65,000	65,000
1	Various	8,651	36,800	635,000	156,225	315,000	60,000	65,000	65,000
02	City of Franklin Traffic Impact Studies (90% Developer and 10% City)			300,000					
03	Traffic Data Collection - Annual Program			55,000		55,000			
04	Traffic Signal Timing Optimization and Testing - Cool Springs								
05	Traffic Signal Timing Optimization and Testing - Downtown								
06	Traffic Signal Timing Optimization and Testing - 96 East								
07	Traffic Signal Timing Optimization and Testing - Columbia Ave			30,000		60,000			
08	Traffic Signal Timing Optimization and Testing								
09	Traffic Signal Timing Optimization and Testing - Hillisboro Road			250,000		200,000			
10	Comprehensive Transportation Network Study								
11									
12									
*	Amount missing from detail				156,225				
=	XCTS TOTAL CONTRACTUAL SERVICES	116,605	38,486	637,850	157,425	316,200	561,300	416,400	416,500
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	1,011	101	500	5	500	600	700	800
+	EQUIPMENT REPAIR & MAINTENANCE SERVICES	250		500	227	500	500	550	600
1	NovaCopy			500		500			
3	Various	250				500	500	550	600
4	Emergency Fiber Optic Repair for TOC Fiber								
*	Amount missing from detail				227				
82640	PAVING & REPAIR SERVICES		75,670						
82649	FIBER OPTIC SERVICE		5,760						
=	XRMISV TOTAL REPAIR & MAINTENANCE SERVICES	1,261	81,531	1,000	232	1,000	1,100	1,250	1,400
82750	EMPLOYEE RECOGNITION/RECEPTIONS			200		200	300	400	500
82780	TRAINING, OUTSIDE	94							
=	XEPG TOTAL EMPLOYEE PROGRAMS	94		200		200	300	400	500
+	REGISTRATIONS	1,337	1,136	2,620	78	2,000	1,825	1,925	2,025
1	Various	(113)	1,136			2,000	1,825	1,925	2,025
2	ASCE (Carl)			60					
3	ASHE (Carl)	50		60					
7	ITSA Conference (Carl & New Employee)	700		900					
8	PE - Registrations	700		800					
9	Non PE - Registrations			800					
*	Amount missing from detail				78				
+	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	788	851	1,160		800	1,570	2,870	3,090
1	Various	788	851			800	1,570	1,670	1,870
3	PE - Ground Transportation			760				780	790
4	Non PE - Ground Transportation			400				420	430
*	Amount missing from detail								
+	AIR TRAVEL		374	900	406	900	500	500	500
3	PE - Air Travel			450					
4	Non PE - Air Travel			450					
5	Various		374			900	500	500	500
*	Amount missing from detail				406				
+	LODGING	984	1,152	1,600	166	1,600	1,600	1,700	1,800
01	PE - Lodging			1,000					
02	Non PE - Lodging			600					
03	Various					1,600	1,600	1,700	1,800
04	Amount missing from detail	984	1,152		166				
+	MEALS (OUTSIDE WILLIAMSON COUNTY)	114	110	1,500	166	1,000	1,283	1,383	1,483

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E std 2015	Base 2016	Forecast 2017	Forecast 2018
01	PE - Meals			500					
02	Non PE - Meals			1,000					
03	Various				1,000	1,000	1,283	1,383	1,483
04	Amount missing from detail	114	110						
*	OTHER TRAVEL EXPENSES	22		150		150	275	170	180
82890	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	3,245	3,623	7,930	650	6,450	7,053	8,548	9,078
=									
83110	OFFICE SUPPLIES	36	153	200		200	200	300	400
83130	EMPLOYEE BENEVOLENCE ITEMS			100		100	100	110	120
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)		322	120	54	120	200	210	220
=	TOTAL OFFICE SUPPLIES	36	475	420	54	420	500	620	740
+ 83250	SAFETY SUPPLIES	816	386	1,240		1,000	1,000	1,100	1,200
1	Wig-Wag Lights for Truck			1,000					
2	Various	816	386	240		1,000	1,000	1,100	1,200
*	Amount missing from detail								
83260	UNIFORMS PURCHASED	224	120	200		200	250	260	270
=	TOTAL OPERATING SUPPLIES	1,040	506	1,440		1,200	1,250	1,360	1,470
+ 83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	872	800	1,400	56	1,400	1,260	1,386	1,525
=	TOTAL FUEL & MILEAGE	872	800	1,400	56	1,400	1,260	1,386	1,525
+ 83530	MACHINERY & EQUIPMENT (<\$25,000)	34,802	317	5,000	12,785	12,780	16,800	17,000	17,500
1	Various	34,802	317	5,000	12,785	12,780	16,800	17,000	17,500
2	4ea - Treehaven AXIS Video Field Box (4X \$1600)								
3	4 IE 3000 switches (4x\$1200)								
*	Amount missing from detail				12,785				
+ 83540	COMPUTER HARDWARE (<\$25,000)	4,344	1,562	1,000	8,897		4,000	4,000	4,000
1	Various	4,344	1,562	1,000	8,897		4,000	4,000	4,000
02	Cisco Video Matrix - Lease Payment (moved to Lease 86600)				8,897				
*	Amount missing from detail								
+ 83550	COMPUTER SOFTWARE (<\$25,000)	3,921	400	8,550	2,500	16,070	10,000	10,100	10,200
1	HCS2010								
2	Syncho 8			3,500					
3	TransCAD (moved to 82510)								
4	Trip Generation			300					
5	Adobe								
6	Various	3,921	400	1,000		16,070	10,000	10,100	10,200
7	Talics			3,750					
*	Amount missing from detail				2,500				
=	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	43,067	2,279	14,550	24,182	28,850	30,800	31,100	31,700
+ 83620	EQUIPMENT PARTS & SUPPLIES	561	14	250	1,288	1,500	1,500	1,600	1,700
83641	TRAFFIC SIGNAL PARTS & SUPPLIES	255	1,526	1,000		1,000	1,100	1,200	1,300
01	Various	255	1,526	1,000		1,000	1,100	1,200	1,300
*	Amount missing from detail								
83699	OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	816	1,540	1,250	14,195	14,195	2,600	2,800	3,000
=	TOTAL REPAIR & MAINTENANCE SUPPLIES	816	1,540	1,250	15,483	16,695	2,600	2,800	3,000
85110	PROPERTY INSURANCE	273	746	1,500		1,500	1,575	1,700	1,800
85111	FRAUD INSURANCE	9							
85112	INLAND MARINE INSURANCE	122	939	1,000	82	1,000	1,050	1,020	1,030
85113	AUTO PHYSICAL DAMAGE	47	(1)	50	2	50	60	70	80
85114	LIABILITY INSURANCE	231	2,524	2,550	1,197	2,550	2,600	2,700	2,800
85115	E&O LIABILITY INSURANCE	179	1,490	1,500	529	1,500	1,600	1,700	1,800

