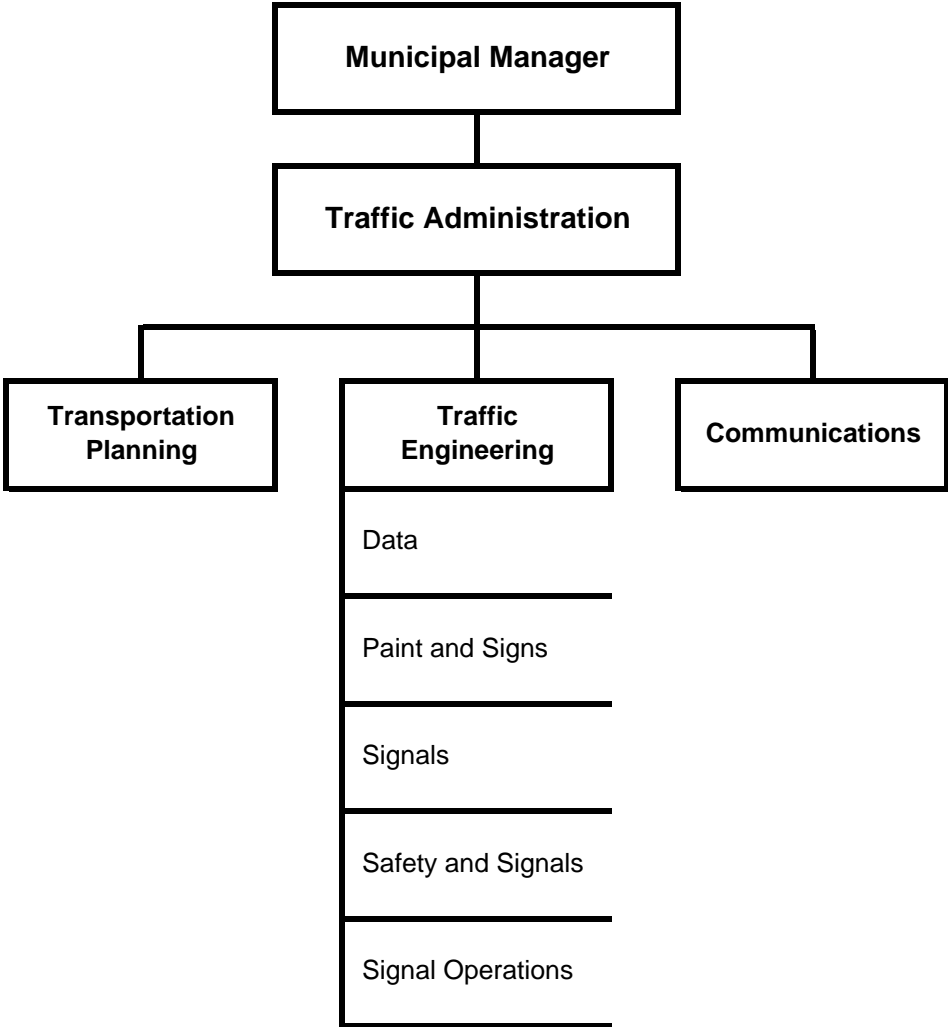

TRAFFIC



2007 Updated General Government Operating Budget

Traffic

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
Administration	\$ 392,720	\$ 417,920	\$ 427,970
Transportation Planning	446,960	484,820	492,740
Traffic Engineering	3,486,760	3,693,040	3,810,880
Communications	1,453,280	1,557,120	1,522,360
Operating Cost	5,779,720	6,152,900	6,253,950
Add Debt Service	-	-	-
Direct Organization Cost	5,779,720	6,152,900	6,253,950
Charges From/(To) Others	(1,240,630)	(1,214,400)	(1,726,610)
Function Cost	4,539,090	4,938,500	4,527,340
Less Program Revenues	1,267,800	1,237,800	1,237,800
Net Program Cost	\$ 3,271,290	\$ 3,700,700	\$ 3,289,540
Personnel Summary			
Full-Time Employees	50	50	50
Part-Time Employees	1	1	1
Temporary Employees	4	4	4
Total Employees	55	55	55
Resource Costs by Category			
Personal Services	\$ 5,450,670	\$ 5,897,140	\$ 5,749,770
Supplies	345,330	345,330	401,280
Other Services *	106,030	32,740	225,210
Depreciation & Amortization	-	-	-
Capital Outlay	33,070	33,070	33,070
Total Direct Cost	5,935,100	6,308,280	6,409,330
Less Vacancy Factor	(155,380)	(155,380)	(155,380)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 5,779,720	\$ 6,152,900	\$ 6,253,950
* Travel for this department included in the Other Services category	\$ 21,910	\$ 21,910	\$ 21,910

2007 Updated General Government Operating Budget

Traffic

Reconciliation From 2006 Revised Budget to 2007 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2006 Revised Budget	\$ 5,779,720	50	1	4
2006 One-Time Requirements				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	299,100			
2007 Continuation Level	\$ 6,078,820	50	1	4
Transfers (To)/ From Other Agencies				
- None				
2007 Program/Funding Changes				
- Fleet vehicle fuel distribution	55,950			
- Fleet vehicle rentals	119,180			
2007 Updated Budget	<u>\$ 6,253,950</u>	<u>50</u>	<u>1</u>	<u>4</u>