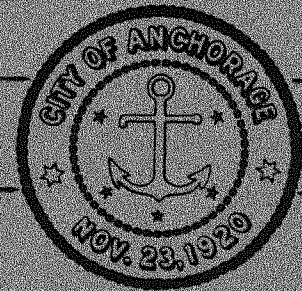


# ANNUAL BUDGET

**TRAFFIC ENGINEERING**



DEPARTMENT

DEPARTMENT SUMMARY

PAGE

TRAFFIC ENGINEERING

1269

DIVISIONS	1965	1966	1967	1968	1969	
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND APPROVED
Traffic	323,920	305,600	317,580	353,960	429,900	369,730
Electronic	Not in Traffic	27,060	50,210	60,574	75,260	106,750
Parking	75,200 Partial Year	102,170	118,790	120,710	125,110	129,930
Shuttle Bus		4,901				
Sub-total	399,120	439,731	486,580	535,244	630,270	606,410
Less: Interfund Charges		(2,294)				(28,700)
<b>TOTAL</b>	<b>399,120</b>	<b>437,437</b>	<b>486,580</b>	<b>535,244</b>	<b>630,270</b>	<b>577,710</b>
						562,930

DEPARTMENT	Traffic Engineering
ACCOUNT TITLE	Traffic Division
ACCOUNT NUMBER	1269.1
DETAIL	
PAGE	B

CODE NO.	EXPENDITURE CLASSIFICATION	1967			1968		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
100	PERSONAL SERVICES	76,590	89,880	102,630	87,330	73,900	
110	Salaries						
120	Overtime	1,940	1,000	1,000	1,000	1,000	
	Total	78,530	90,880	103,630	88,330	74,900	
200	CONTRACTUAL	150	250	100	100	100	
210	Advertising						
211	Legal Notices			100	100	100	
213	Bids			150	150	150	
220	Contracted Services	5,610	3,950	800	800	800	
221	Duplicating						
222	Labor & Equipment			800	800	800	
240	Utility Service			3,510	3,510	3,630	
241	Telephone & Telegram	1,000	2,000	2,000	2,000	2,000	
242	Light - M&P			225,000	210,000	210,000	
245	Refuse			100	100	100	
246	Light - Other			30,000	25,000	25,000	
250	Insurance & Employee Benefits	15,460	15,460	1,050	1,050	920	
253	Liability & Workmen's Compensation						
254	Retirement			2,850	2,850	2,850	
255	Life Insurance			200	200	200	
256	Medical Insurance			900	900	900	
257	F.I.C.A.			2,900	2,650	2,280	
258	Tuition Refunds			200	200	200	
259	Schools & Training			250	250	250	
270	Rentals			10,470	9,420	9,420	
271	City Owned Equipment			1,000	1,000	1,000	
273	Private Vehicles			9,640	3,670	3,340	
274	Land or Buildings			200	300	300	
281	Repairs & Maintenance	1,050	800	1,450	1,450	1,450	
291	Travel	60	150	100	100	100	
301	Dues & Subscriptions						
	Total	207,810	222,050	287,970	265,700	264,990	

DEPARTMENT	Traffic Engineering
ACCOUNT TITLE	Traffic Division
ACCOUNT NUMBER	1269.1
SUMMARY	
PAGE	A

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965	1966	1967	1968	1969	APPROVED
Personal Services	49,530	72,990	78,530	90,880	103,630	88,330
Contractual	203,860	181,070	207,810	222,050	287,970	264,990
Supplies	11,120	14,010	17,780	20,150	17,450	14,220
Other Costs	1,630	5,200	630	3,530	3,500	1,480
Capital Outlay	57,900	32,410	24,610	17,350	17,350	-0-
Less Intend Charges	( 120 )	( 80 )	( 11,780 )	( )	( )	( )
<b>TOTAL</b>	<b>323,920</b>	<b>305,600</b>	<b>317,580</b>	<b>353,960</b>	<b>429,900</b>	<b>369,730</b>

SERVICE COMPARISON

1968 activity level at 1969 prices would cost..... \$ 429,900  
 Improved quality or increased quantity of service will cost..... \$ .....  
 Total..... \$ 429,900

PROGRAM OUTLINE

Design, installation and maintenance of traffic signals, traffic signs, markings, and other traffic control devices.  
 Programming and geometric design of all arterial streets constructed in the Capital Improvement Program.  
 Coordination and review of the geometric design of all State Highway Projects within the Anchorage Area.  
 Review of all subdivision and zoning applications as they affect traffic movement.  
 Traffic safety records, inspections and programs.

PROGRAM HIGHLIGHTS

Cooperation with the State Department of Highways in the addition of "I" and "L" Street and 5th Avenue and 6th Avenue to the computer controlled traffic adjusted signal system.  
 Installation of a traffic signal at 15th Avenue and Karluk Street to be tied into the computer controlled system.  
 Revision and upgrading of the traffic signal at Loop Road and Bluff Road.  
 Upgrading existing controllers and installing necessary equipment to provide separate turning phases and replacing old type detectors at various locations.  
 Implementation of the 3rd Avenue - 4th Avenue one-way couplet.  
 Completion of the sign and parking meter inventory and standardization of all signs.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Traffic Engineering		Traffic Division		1269.1					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
310	<u>SUPPLIES</u>								
311	Material	13,990	12,500	15,000	11,770	11,770			
313	Office Supplies & Postage	3,260	7,450	2,250	2,250	2,250			
314	Small Tools	530	200	200	200	200			
	Total	17,780	20,150	17,450	14,220	14,220			
400	<u>OTHER CHARGES</u>								
432	Garage Fund	630							
461	Data Processing - Regular		2,030	2,000	1,480	1,480			
462	Data Processing - Development		1,500	1,500	-0-	-0-			
	Total	630	3,530	3,500	1,480	1,480			
600	<u>CAPITAL</u>								
603	Improvements								
605	Machinery & Equipment	24,610	17,350	17,350	-0-	-0-			
	Total	329,360	353,960	429,900	369,730	355,590			
501	Less Interfund Charges	(11,780)							
	Total Operating Budget	317,580	353,960	429,900	369,730	355,590			

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE				
Traffic Engineering	Traffic Division	1269.1								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Traffic Engineer	1362-1416	1/3	1/3	6,132	1/3	5,628	1/3	5,628		
Assistant Traffic Engineer	1098-1162	1/3	1/2	7,632	1	13,560	1	13,560		
Traffic Safety Specialist	1025-1067	1	1	11,592	1	12,588	1	12,588		
Engineering Technical III	742	1	2	18,796	2	19,290	1	10,008		
Draftsman I	724	1	0		0					
Secretary	757	1	1	8,474	1	9,084	1	9,084		
Traffic Engineering Foreman	1067	1	1	12,072	1	12,804	1	12,804		
Maintenance Man III	867-884	1	1	9,816	1	10,523	1	10,523		
Maintenance Man II	712-742	0	1	8,544	1	8,874	1	8,874		
Total - Permanent		6 2/3	7	83,058	8 1/3	92,351	7 1/3	83,069	6 1/3	69,509
Maintenance Man I	3.65 per hr.	4	2	6,822	4	10,278	2	5,140	2	5,140
Less: Recruitment & Replacement Savings								(879)		(749)
<b>TOTAL</b>		10 2/3	9 5/6	89,880	12 1/3	102,629	9 1/3	87,330	8 1/3	73,900

\* This column used for number of employees in each class.

## COMMENTARY

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Traffic Engineering	Traffic Division	1269.1			
.211	<u>LEGAL NOTICES</u>				100
	For public hearings by the Parking and Traffic Commission and the Transportation Commission.				
.213	<u>BIDS</u>				150
	Bids for Traffic Signal projects.				
.222	<u>LABOR &amp; EQUIPMENT</u>				3,630
	Investigations, cost estimates and appraisals required from other departments for preliminary studies for streets and parking lots.				
			2,500		
	Courier		470		
	Switchboard		550		
	Mail Room		110		
.242	<u>LIGHTS - ML&amp;P</u>	Street Lights & Signals			210,000
.246	<u>LIGHTS - CEA</u>	Street Lights & Signals			25,000
.270	<u>CITY OWNED EQUIPMENT</u>				9,420
	One sedan is used by the Traffic Safety Specialist for field investigations, requests and complaints on traffic signs, parking meters, guardrail, street closures and barricade inspections.				
	One sedan (7 months) is primarily used by Engineering Technicians in conducting traffic surveys, traffic counts, speed checks, signs and signals, inventories and other traffic investigations.				
	A one ton truck and a one-half ton truck is used by the sign crew on a year round basis for the installation and replacement of traffic signs and parking meter posts.				
	A one ton truck (6 months) is used to supplement the other two sign trucks during the period of painting centerlines, lane lines, parking stall lines, crosswalks, curbs and guardrail.				
	A compressor is used on hourly basis for the operation of a jack hammer and the paint spray machines.				

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Traffic Engineering	Traffic Division	1269.1			

A paint striper is used on an hourly basis during the period of painting centerlines and other pavement markings.

A street sweeper is used on an hourly basis as required to clean the streets in advance of painting.

	Unit	Rate Mo.	Rate Hr.	
1 Sedan	12	75		890
1 Sedan (7 months)	7	75		520
1 Ton Truck	12	140		1,670
1 Ton Truck (6 months)	6	140		840
1/2 Ton Truck	12	82		990
Compressor	325		9.25	2,710
Paint Striper	200		5.00	900
Street Sweeper	80		12.50	900
				<u>9,420</u>

.273 PRIVATE VEHICLES

1,000

One private vehicle is used by the Traffic Engineer for field investigations, attendance of meetings, and other necessary travel.

Other private vehicles are used as required for traffic surveys, traffic counts, and other field investigations generally performed by temporary employees.

1 Sedan	12	60.00	720
Miscellaneous Vehicles			<u>280</u>
			1,000

.274 LAND OR BUILDINGS - PW Space Rental

3,340

.280 REPAIRS & MAINTENANCE

300

IBM Typewriter	50
Miscellaneous Repairs	100
Calculating Machines	<u>150</u>
	300



## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Traffic Engineering	Traffic Division	1269.1			
.290	<u>TRAVEL</u>				1,450
	Highway Meetings - Juneau		200		
	ITE Meetings		600		
	Schools & Training		500		
	Business Meetings		150		
.301	<u>DUES &amp; SUBSCRIPTIONS</u>				100
	ITE Dues		50		
	Subscriptions		50		
.311	<u>MATERIALS</u>				11,770
	Traffic Paint		2,770		
	Traffic Sign Replacement		1,000		
	Street Name Sign Replacement		1,500		
	New Traffic Signs		2,500		
	Sign Posts		2,500		
	Sign Post Clamps		1,500		
.313	<u>OFFICE SUPPLIES &amp; POSTAGE</u>				2,250
	Office Supplies		1,500		
	Postage		250		
	Printed Forms		500		
.460	<u>DATA PROCESSING CHARGES</u>				1,480
	.461 Regular Traffic & Accident Reports		1,480		

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Traffic Engineering	Traffic Division	1269.1			

The Traffic Division is responsible for the following:

Design, installation and maintenance of traffic signals, traffic signs, markings, and other traffic control devices.

Programming and geometric design of all arterial streets constructed in the Capital Improvement Program.

Coordination and review of the geometric design of all State Highway projects within the Anchorage area.

Review of all subdivision and zoning applications as they affect traffic movement.

Traffic safety records, inspections and programs.

Major projects for 1969 include:

Cooperation with the State Department of Highways in the addition of "I" and "L" Street and 5th Avenue and 6th Avenue to the computer controlled traffic adjusted signal system.

Installation of a traffic signal at 15th Avenue and Karluk Street to be tied into the computer controlled system.

Revision and upgrading of the traffic signal at Loop Road and Bluff Road.

Upgrading existing controllers and installing necessary equipment to provide separate turning phases and replacing old type detectors at various locations.

Implementation of the 3rd Avenue-4th Avenue one-way couplet.

Completion of the sign and parking meter inventory and standardization of all signs.

Major increase in the budget is for power for street lights. This is due to the upgrading of the street lighting system in the downtown area and the addition of street lights in residential areas.

The charges for insurance and employee benefits have been reduced because in 1968 all of these charges were budgeted in the Traffic Division, and in 1969 they are being budgeted in each of the three divisions.

# CITY OF ANCHORAGE

C189

## TRAFFIC ENGINEERING DEPARTMENT

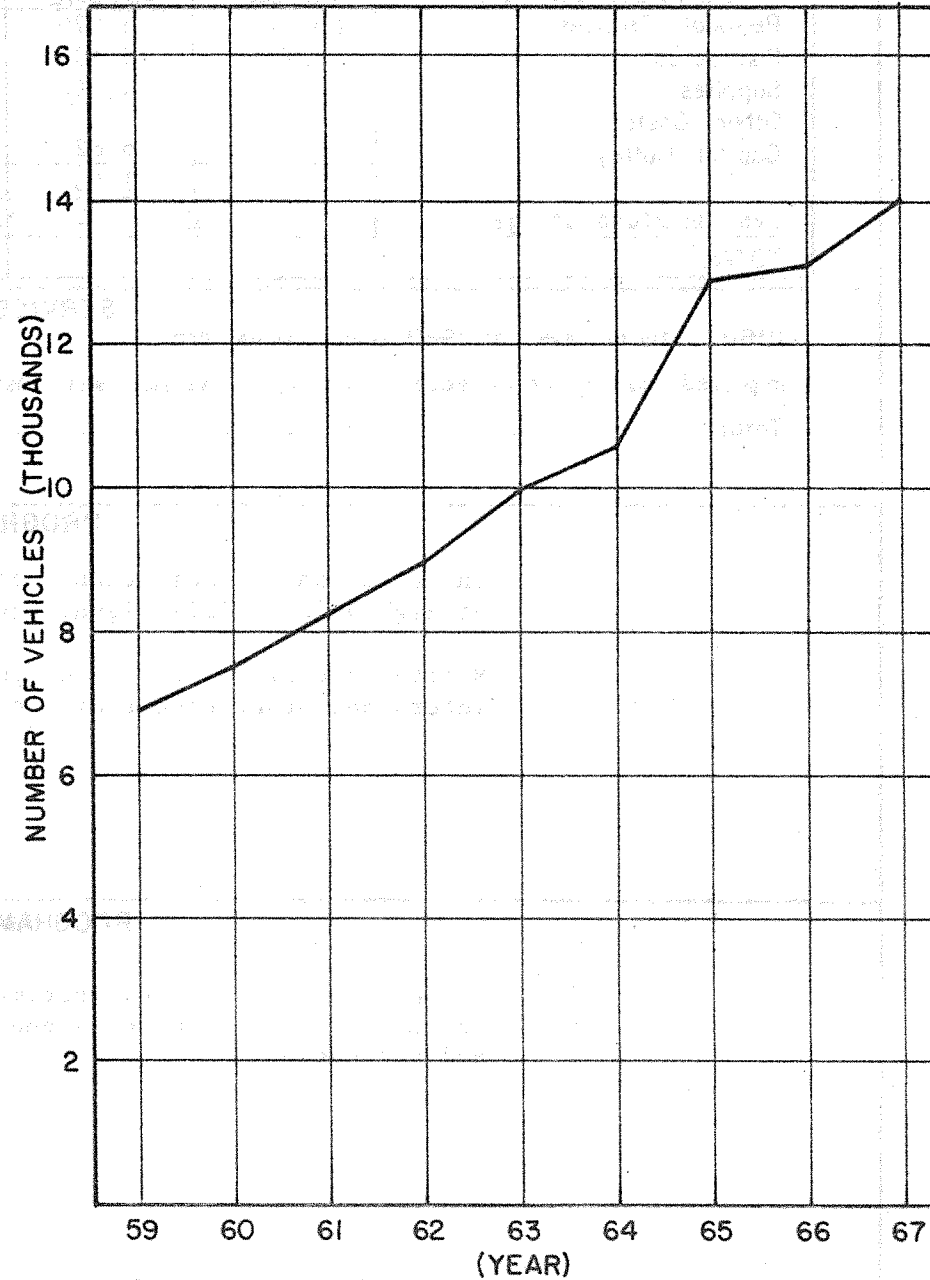
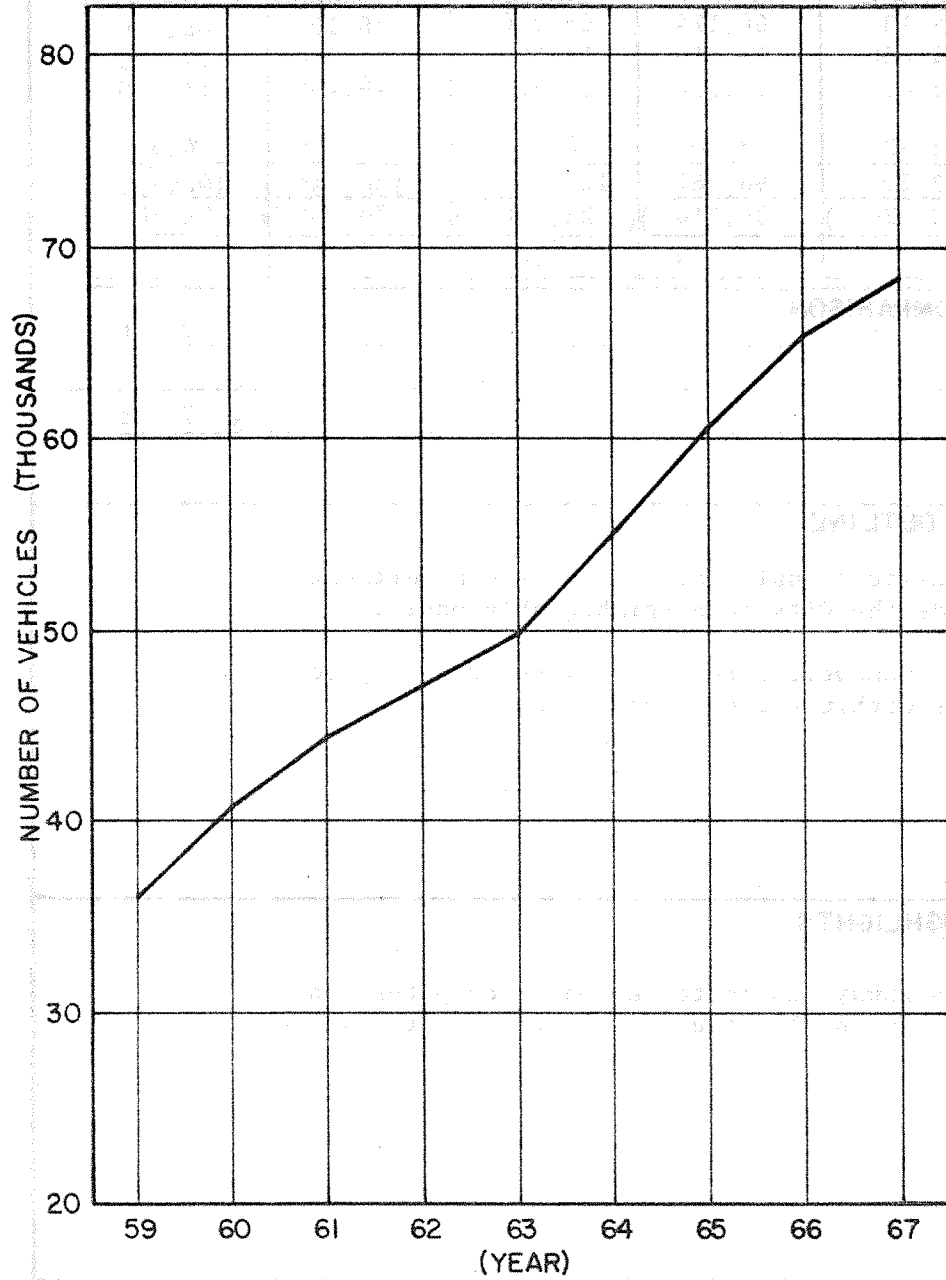
1269.1

### VEHICLE REGISTRATION

### AVERAGE DAILY TRAFFIC PERMANENT COUNT STATION

ANCHORAGE AREA

SEWARD HIGHWAY, SOUTH OF NORTHERN LIGHTS BLVD.



<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b>
Traffic Engineering	Electronic Division	1269.2			

**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Not in	45,970	69,130	66,124	66,740	66,100	66,100
Contractual	Traffic	15,100	14,630	15,510	18,520	21,950	17,990
Supplies		14,090	15,810	11,950	14,200	14,200	14,200
Other Costs							
Capital Outlay		6,820	13,720	3,400	4,500	4,500	4,500
		81,980	113,290	96,984	103,960	106,750	102,790
Less Interfund Charges	(	54,920	63,080	36,410	28,700	28,700	28,700
<b>TOTAL</b>		27,060	50,210	60,574	75,260	78,050	74,090

**SERVICE COMPARISON**

1968 activity level at 1969 prices would cost.....	\$ 75,260
Improved quality or increased quantity of service will cost.....	\$ _____
Total.....	\$ 75,260

**PROGRAM OUTLINE**

Installation and maintenance of traffic signals including State Department of Highway's traffic signals outside the City on a reimbursable basis.

Maintenance of all radio equipment, Gamewell fire alarm system radar speed meters and other electronic devices within the City operation.

**PROGRAM HIGHLIGHTS**

Cooperation with State Department Highways in installation of computer controlled traffic adjusted signal system on "I" Street, "L" Street, 5th Avenue and 6th Avenue.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Traffic Engineering		Electronic Division		1269.2					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	65,920	63,124	63,740	63,100	63,100			
120	Overtime	3,210	3,000	3,000	3,000	3,000			
	Total	69,130	66,124	66,740	66,100	66,100			
200	<u>CONTRACTUAL</u>								
222	Labor & Equipment	7,070	9,000	6,000	6,000	6,000			
253	Liability & Workmen's Compensation			810	810	810			
254	Retirement			530	530	530			
255	Life Insurance			220	220	220			
256	Medical Insurance			550	550	550			
257	F.I.C.A.			1,750	1,750	1,750			
258	Tuition Refunds			300	300	300			
270	Rentals								
271	City Owned Equipment	4,180	3,210	5,260	4,730	4,730			
274	Land or Buildings	3,000	3,000	3,000	6,960	3,000			
291	Travel	380	250						
301	Dues & Subscriptions		50	100	100	100			
	Total	14,630	15,510	18,520	21,950	17,990			
310	<u>SUPPLIES</u>								
311	Material	15,810	11,750	14,000	14,000	14,000			
313	Office Supplies & Postage		200	200	200	200			
	Total	15,810	11,950	14,200	14,200	14,200			
600	<u>CAPITAL</u>								
605	Machinery & Equipment	13,720	3,400	4,500	4,500	4,500			
	Total	113,290	96,984	103,960	106,750	102,790			
501	Less Interfund Charges	(63,080)	(36,410)	(28,700)	(28,700)	(28,700)			
	Total Operating Budget	50,210	60,574	75,260	78,050	74,090			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE				
Traffic Engineering	Electronic Division	1269.2								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		*	REQUEST	*	RECOMMEND	*	APPROVED
Traffic Engineer	1362-1416	1/3	1/3	6,132	1/3	5,628	1/3	5,628	1/3	5,628
Assistant Traffic Engineer	1098-1162	0	0		0		0		0	
Electronic Supervisor	7.59-7.67	1	1	15,652	1	16,073	1	16,073	1	16,073
Electronic Technician	6.56-6.77	3	3	41,340	3	42,034	3	42,034	3	42,034
Less: Recruitment & Replacement Savings								63,735		63,735
								635		635
<b>TOTAL</b>		4	4	63,124	4	63,735	4	63,100	4	63,100

\* This column used for number of employees in each class.

COMMENTARY

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Traffic Engineering	Electronic Division	1269.2			

The Electronic Division is responsible for the following:

Installation and maintenance of traffic signals including State Department of Highway's traffic signals outside the City on a reimbursable basis.

Maintenance of all radio equipment, Gamewell fire alarm system, radar speed meters and other electronic devices within the City operation.

The increase in insurance and employee benefits is due to the fact that all these items were charged to the Traffic Engineering Division in 1968 and in 1969 are being charged to each of the three divisions.

The increase in material is due to increased price of electronic parts and equipment.

Contracted services are for the use of Municipal Light & Power line crews covering minor traffic signal and sign installation, and repairs to damaged poles and overhead wiring. This account has been decreased because the Electronic Crews now perform some of the overhead work such as relamping traffic signals, minor repairs to traffic signal heads, and adjustment and maintenance of overhead detectors.

No capital equipment is required because the Electronic Shop is now completely equipped. However, five mobile radios, one for each frequency, are being requested to be used for spares so that essential equipment will not be tied up.

A detailed review of the 1969 budget is as follows:

.222 LABOR & EQUIPMENT

ML&P Line Crews for Overhead Traffic Signals & Gamewell

6,000

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Traffic Engineering	Electronic Division	1269.2			
.271	<u>CITY-OWNED EQUIPMENT</u>				4,730
	Two three-fourth ton panel trucks are used by the Electronic Technicians in the maintenance of traffic signals, fire alarm systems, and other electronic systems.				
	One three-fourths panel truck is used by the Electronics Technicians in maintaining traffic signals and detectors that are overhead, and also for relamping traffic signals.				
	3/4 Ton Panel Truck		1,260		
	3/4 Ton Panel Truck		1,260		
	3/4 Ton Platform Truck		2,210		
.301	<u>DUES &amp; SUBSCRIPTIONS</u>				100
	Trade Bulletins				
.311	<u>MATERIALS</u>				14,000
	Replacement parts for radios, traffic signals, Gamewell System, radar and sonic vehicle detectors, radar speed meters and other electronic equipment.				
605	<u>MACHINERY &amp; EQUIPMENT</u>				4,500
	Five mobile radios for spares for each frequency.				
501	<u>LESS INTERFUND CHARGES</u>				(28,700)
	Water Utility Water Valve Radios		2,000		
	Fire Department - Gamewell System		18,200		
	Telephone Department - Radio Maintenance		3,000		
	ML&P Department - Radio & Substation Maintenance		4,000		
	Civil Defense - Radio Maintenance		1,500		



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Traffic Engineering	Parking Division	1269.3			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	44,390	33,120	44,760	50,870	40,990	45,660	45,660
Contractual	6,830	22,920	27,880	31,490	38,220	38,370	41,690
Supplies	730	19,130	5,270	5,350	4,900	4,900	4,900
Other Costs	23,250	27,000	40,880	33,000	40,000	40,000	40,000
Capital Outlay					1,000	1,000	1,000
	75,200	102,170	118,790	120,710	125,110	129,930	133,250
Less Interfund Charges	( )	( )	( )	( )	( )	( )	( )
TOTAL	75,200	102,170	118,790	120,710	125,110	129,930	133,250

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 121,100
Improved quality or increased quantity of service will cost.....	\$ 4,000
Total.....	\$ 125,110

PROGRAM OUTLINE

Installation and maintenance of on-street and off-street parking meters

PROGRAM HIGHLIGHTS

Conversion of 3rd Avenue and 4th Avenue to one-way couplet

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Traffic Engineering		Parking Division		1269.3					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	44,760	50,870	40,990	45,660	45,660			
120	Overtime								
	Total	44,760	50,870	40,990	45,660	45,660			
200	<u>CONTRACTUAL</u>								
220	Contracted Services	27,120							
222	Labor & Equipment		3,000						
231	Meter Collections		11,000	12,000	12,000	12,000			
232	Snow Removal & Sweeping		16,000	20,000	20,000	20,000			
253	Liability & Workmen's Compensation			600	600	600			
254	Retirement			2,360	2,360	2,360			
255	Life Insurance			150	150	150			
256	Medical Insurance			340	340	340			
257	F. I. C. A.			1,380	1,630	1,630			
271	City-Owned Equipment	760	1,040	990	890	890			
273	Private Vehicles		400	300	300	300			
274	Space Rental					3,320			
301	Dues & Subscriptions		50	100	100	100			
	Total	27,880	31,490	38,220	38,370	41,690			
310	<u>SUPPLIES</u>								
311	Material	4,670	4,900	4,900	4,900	4,900			
313	Office Supplies & Postage	600	450						
	Total	5,270	5,350	4,900	4,900	4,900			
400	<u>OTHER CHARGES</u>								
432	Garage Fund	810							
471	Transfer to Reserve	13,070							
493	Payment in Lieu of Taxes	27,000	33,000	40,000	40,000	40,000			
	Total	40,880	33,000	40,000	40,000	40,000			
600	<u>CAPITAL</u>								
605	Machinery & Equipment			1,000	1,000	1,000			
	Total			1,000	1,000	1,000			
	Total Operating Budget	118,790	120,710	125,110	129,930	133,250			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE				
Traffic Engineer	Parking Division	1269.3								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		*	REQUEST	*	RECOMMEND	*	APPROVED
Traffic Engineer	1362-1416	1/3	1/3	6,120	1/3	5,628	1/3	5,628	1/3	5,628
Assistant Traffic Engineer	1098-1162	1/3	1/2	7,638	0		0		0	
Parking Meter Leadman	1032-1072	0	1	12,064	1	12,764	1	12,764	1	12,764
Parking Meter Repairman	920-947	3	2	22,293	2	22,593	2	22,593	2	22,593
Total Permanent		3	3	48,115	3	40,985	3	40,985	3	40,985
		2/3	5/6		1/3		1/3		1/3	
Maintenance Man I	3.65 Hr.	2	2	2,755	0		2	5,140	2	5,140
Less: Recruitment & Replacement Savings								465		465
TOTAL		5	5	50,870	3	40,985	5	45,660	5	45,660
		2/3	5/6		1/3		1/3		1/3	

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Traffic Engineering	Parking Division	1269.3			

The Parking Division is responsible for the following:

Installation and maintenance of parking meters on-street and in off-street parking lots.

The only major project for 1969 other than routine maintenance is the conversion of 3rd and 4th Avenue to a one-way couplet.

The increase in insurance and employee benefits is due to the fact that all these items were charged to the Traffic Engineering Division in 1968, and in 1969 are being charged to each of the three divisions.

The increase in snow removal is due to the proposed increase in the use of salt to eliminate the icing condition on the lots and particularly along the curbs.

Payment in lieu of taxes has been increased to \$40,000.

The increase in Capital outlay is for the replacement of a parking meter cleaning machine. The present machine is over ten years old.

A detailed review of the 1969 budget is as follows:

.231	<u>PARKING METER COIN COLLECTION</u>	12,000
.232	<u>PARKING LOT SNOW REMOVAL</u>	20,000
.271	<u>CITY-OWNED EQUIPMENT</u>	890
	One sedan is used by the Parking Meter Repairmen in inspecting, servicing and replacing parking meters. \$62 per month.	
.273	<u>PRIVATE VEHICLES</u>	300
	One private vehicle is used periodically when required when the sedan is out of service or is required for other purposes.	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Traffic Engineering	Parking Division	1269.3			
.301 <u>DUES &amp; SUBSCRIPTIONS</u>				100	
	Dues to National Parking Association		50		
	Dues to International Parking Congress		50		
.311 <u>MATERIALS</u>				4,900	
	Parking Meter Repair Parts		2,000		
	Parking Meter Posts		1,000		
	Meter Flanges		300		
	Parking Sign Replacements		1,000		
	New Parking Signs		600		
.493 <u>PAYMENT IN LIEU OF TAXES</u>				40,000	
	Payment in lieu of taxes on off-street				
	Parking lots.				
.605 <u>MACHINERY &amp; EQUIPMENT</u>				1,000	
	Replace parking meter cleaning machine.				

## TRAFFIC ENGINEERING DEPARTMENT

1269.3

PAGE

SUMMARY OF REVENUE AND EXPENDITURESREVENUE:

Parking Meter Collections	\$ 215,000	
Mascot 7th & "G"	4,260	
First National Bank - 7th & "G"	12,150	
6th and "D" Lease	<u>7,280</u>	
Total Revenue		\$ 238,690

EXPENDITURES:

Operating Budget (1269.3)	129,930	
Debt Service Requirements	<u>138,000</u>	
Total Expenditure		<u>267,930</u>
1969 Requirement from Off-Street Parking Reserve		\$ <u>29,240</u>

ANALYSIS - OFF-STREET PARKING RESERVE

Balance Parking Reserve 12/31/68 (Est.)	\$ 89,350
Transfer for 1969 Operating Expenses	<u>29,240</u>
Estimated Balance 12/31/69	\$ <u>60,110</u>

UNAPPROPRIATED OFF-STREET PARKING BOND FUNDS

Unappropriated Balance 12/31/68	\$ 194,687
Commitment to ASHA for Land/Parking Lots R-20	<u>112,000</u>
Unappropriated Balance	\$ <u>82,687</u>