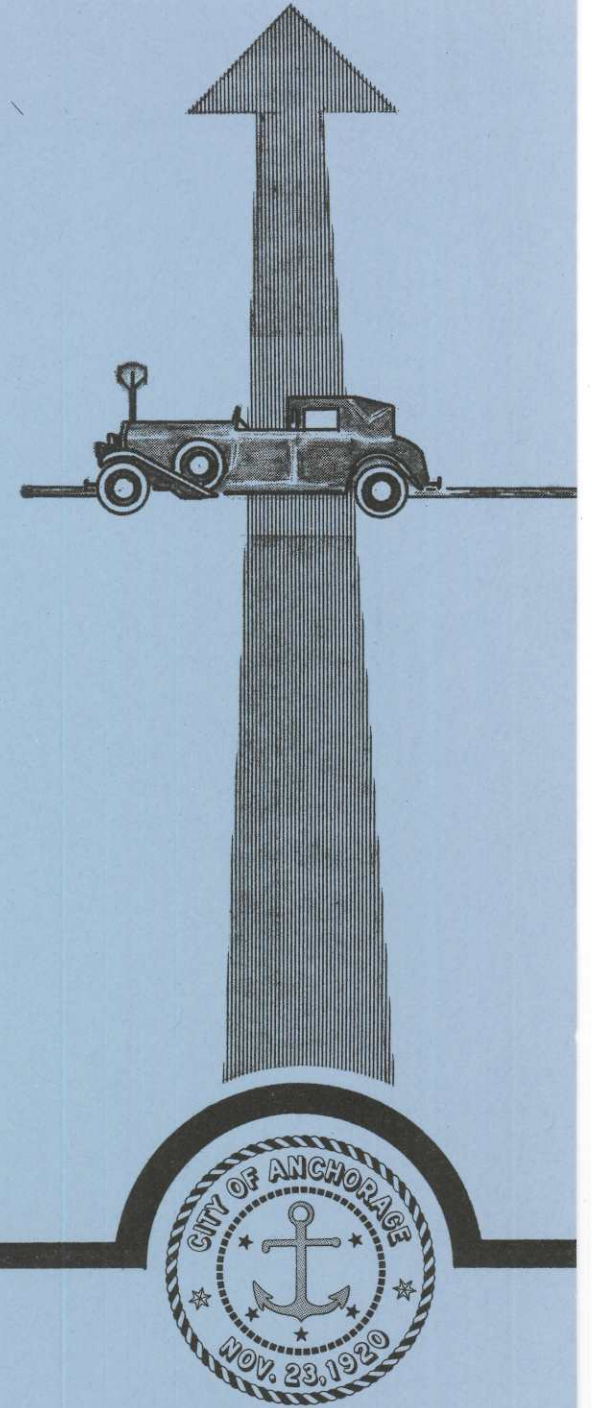


# ANNUAL BUDGET



**PARKING & REVENUE FUND**

## PARKING REVENUE FUND

K1

## Summary of Fund Balance

Fund Balance January 1, 1973		189,765
Add: Estimated Revenue's 1973		
Parking Meters	284,000	
Leases	24,400	
Capitalized Interest	93,750	
Interest	<u>7,600</u>	
	409,750	
Deduct:		
Operating Expense 1972	180,910	
Debt Service	<u>253,515</u>	
	434,425	(24,675)
Fund Balance, December 31, 1973		165,090

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
TRAFFIC ENGINEERING	Parking Revenue Fund	15.0000			K2

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 ACTUAL	1971 ACTUAL	1972 REVISED BUDGET	1973		
					REQUEST	RECOMMEND	APPROVED
Personal Services	47,741	55,333	48,990	54,817	54,236	53,190	53,190
Contractural	30,581	36,980	39,955	42,506	69,395	47,290	47,330
Supplies	4,232	4,856	7,639	10,147	16,150	11,350	11,350
Other Costs	177,935	184,150	226,046	239,337	248,895	321,555	321,555
Capital Outlay	941	-0-	-0-	3,453	2,000	1,000	1,000
	261,430	281,319	322,630	350,360	390,676	434,385	434,425
Less Interfund Charges	X	X	X	X	X	X	X
<b>Total</b>	261,430	281,319	322,630	350,360	390,676	434,385	434,425

Problem

Provide turnover parking within the core area by use of approximately 2600 parking meters of varying time limits.

Goal-1

Elimination of damage to meters by moisture entering meter cases causing mechanism breakdown.

Objective 1973

Recalk all meters so glass will not separate from case.

Goal-2

Perform annual overhaul and replacement of parking meter mechanism.

Objective 1973

Cleanse, service, repair and lube all meter mechanisms at least once every year so as to give the public trouble-free operation of meters and prolong life of meters.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Traffic Engineering		Parking Revenue Fund		15.0000					K3
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>Personal Services</u>									
8110	Salaries	41,824	45,753	44,437	44,440	44,440			
8120	Overtime	10	657	200	200	200			
8140	Liability and Workmen's Comp. Ins.	623	760	803	800	800			
8141	Retirement Plans	4,564	4,737	5,981	5,200	5,200			
8142	Life Insurance	116	180	140	140	140			
8143	Medical Insurance	716	1,080	930	1,080	1,080			
8144	Social Security (FICA)	1,137	1,850	1,745	2,050	2,050			
	<b>Total</b>	<b>48,990</b>	<b>55,017</b>	<b>54,236</b>	<b>53,190</b>	<b>53,190</b>			
<u>Contractual</u>									
8201	Advertising	-0-	-0-	100	100	100			
8211	Duplicating	-0-	50	75	70	70			
8216	Parking Meter Collections	11,270	11,500	12,000	12,000	12,000			
8220	Snow Removal	22,677	20,000	48,000	20,000	20,000			
8221	Telephone	-0-	-0-	100	100	100			
8222	Electricity - ML&P	-0-	-0-	300	300	300			
8241	Inter - Fund	-0-	2,880	3,000	9,940	9,980			
8251	Vehicles and Equipment City	1,068	1,320	2,380	1,340	1,340			
8254	Space Rental - City Buildings	4,940	4,196	-0-	-0-	-0-			
8255	Land & Bldg. Leased	-0-	1,120	3,100	3,100	3,100			
8261	Repairs & Maintenance - City		1,240	240	240	240			
8271	Dues & Subscriptions		100	100	100	100			
	<b>Total</b>	<b>39,955</b>	<b>42,406</b>	<b>69,395</b>	<b>47,290</b>	<b>47,330</b>			
<u>Supplies</u>									
8301	Materials	7,490	9,997	15,600	11,000	11,000			
8303	Office Supplies & Postage	15	50	100	100	100			
8304	Small Tools	134	100	250	250	250			
	<b>Total</b>	<b>7,639</b>	<b>10,147</b>	<b>16,150</b>	<b>11,350</b>	<b>11,350</b>			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Traffic Engineering		Parking Revenue Fund		15.0000			K4
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Other Charges</u>						
8413	Interest - Bonds	81,873	78,060	74,765	168,515	168,515	
8432	Contribution to Equipment & Supply	-0-	-0-	3,000	-0-	-0-	
8438	Uncollectible Expense	-0-	500	500	-0-	-0-	
8447	Bond Principal Payment	65,000	80,000	85,000	85,000	85,000	
8457	Payment in Lieu of Taxes	79,173	80,777	85,630	68,040	68,040	
	Total	226,046	239,337	248,895	321,555	321,555	
	<u>Capital</u>						
8602	Buildings		2,400				
8605	Machinery and Equipment	-0-	1,053	2,000	1,000	1,000	
	Total	-0-	3,453	2,000	1,000	1,000	
	Total Operating Budget	322,630	350,360	390,676	434,385	434,425	

<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>PERSONNEL</b>	<b>C</b>	<b>PAGE</b>
TRAFFIC ENGINEERING	Parking Revenue Fund	15.0000			K5

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Parking Meter Repair Leadman	23	919-1119	1	1	14,771	1	14,771	1	14,771
Parking Meter Repairman	21	850-1035	1	1	13,662	1	13,662	1	13,662
Parking Meter Repairman	21	850-1035	1	1	11,102	1	11,102	1	11,102
Traffic Control Tech. II	18	755-919	1/2	1/2	4,902	1/2	4,902	1/2	4,902
			3 1/2	3 1/2	44,437	3 1/2	44,437	3 1/2	44,437
<b>TOTAL</b>			3 1/2	3 1/2	44,437	3 1/2	44,437	3 1/2	44,437

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

**COMMENTARY**

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
TRAFFIC ENGINEERING	Parking Revenue Fund	15.0000			K6	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8150	- Clothing & Meals - For clothing to be used by Meter Shop personnel while servicing meters.			200	-0-	-0-
8216	- Parking Meter Collections - The present contract expires at the end of the present year. This is estimated at \$1,000 P/ Mo., for 12 Mos.			12,000	12,000	12,000
8220	- Snow Removal & Sweeping (11 Parking Lots)			48,000	20,000	20,000
8241	- Inter-Fund Charges -					
	Personal			600	1,010	1,020
	Legal			200	200	200
	Treasury			2,200	3,620	3,530
	Controller				<u>5,110</u>	<u>5,230</u>
					9,940	9,980
8251	- City-Owned Vehicles & Equipment -					
	1 Sedan, 4 Dr., @\$95 P/Mo. - 12 Mos.			1,040	1,040	1,040
	1 Sedan, 2 Dr., Compact @\$95 P/Mo. - 12 Mos.			1,040	-0-	-0-
	Rental of Pool equipment			300	300	200
				<u>2,380</u>	<u>1,340</u>	<u>1,340</u>
8254	- Land & Buildings Leased					
	1214 Sq. Ft. @\$.20 P/Sq. Ft. , P/Mo.			3,000	3,000	3,000
	146 Sq. Ft. @\$.05 P/Sq. Ft., P/Mo.			100	100	100
				<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
8271	- Dues & Subscriptions -					
	Dues, National Parking Association			50	50	50
	Dues, International Parking Congress			50	50	50
				<u>100</u>	<u>100</u>	<u>100</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	Parking Revenue Fund	15,0000			K7

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8301 - Materials -			
Parking Meter Repair Parts	4,500		
Parking Meter Posts	3,500		
Parking Sign Replacement	2,400		
New Parking Signs	2,400		
Cleaning Solvent	1,000		
Paint (for striping lots)	600		
Meter Post Collars	1,000		
Drill Steel	200		
	<u>15,600</u>	<u>11,000</u>	<u>11,000</u>
8432 - Contribution to Equipment & Supply			
1 Ea., 4 Dr. Sedan - Compact			
Due to Meter Shop being relocated away from the core area, this vehicle is needed for efficient utilization of men.			
	3,000	-0-	-0-
8605 - Machinery & Equipment			
2 Ea. Radios for two vehicles.			
One radio to replace worn out set in Vehicle #349, the other for new compact sedan requested			
	2,000	1,000	1,000



## CIVIC CONVENTION CENTER

PAGE

L 1

REVENUESEstimated 3 % Hotel Motel Tax \$ 374,000EXPENDITURES

Bond Interest	\$ 188,541
Advertising & Promotion	50,000
Total Expenses	<u>\$ 238,541</u>
Net Income	<u>\$ 135,459</u>