

Public Works – Traffic and Parking

Expenditure

The total Traffic & Parking Division's budget reflects an increase from \$53.4 million to \$53.7 million from 2013 to 2014. This is an increase of \$0.3 million, or 0.6%. The Traffic & Parking Division's 2014 expenditure budget reflects the increased costs associated with street light and signing maintenance.

Revenue

Revenues are projected to increase by 5.5% in this division due to automation of parking equipment. The division's total revenues in 2014 are projected to be \$62.2 million.

Fund Allocation

This division is funded primarily by the Parking Fund (71%), with the remainder of the division's funding found in the General Fund (28%) and Traffic Stores Internal Services Fund (1%).

Mayor's Recommended Budget

The Mayor recommended a one-time General Fund appropriation of \$50,000 for street lighting improvements in North Minneapolis. The Mayor further recommended an ongoing General Fund appropriation of \$435,000 for crosswalk and pedestrian safety improvements.

Council Adopted Budget

The Council approved the Mayor's recommendations.

**PW - TRAFFIC AND PARKING SERVICES
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,981,575	2,894,408	3,496,854	3,788,027	8.3%	291,172
FRINGE BENEFITS	1,259,425	1,345,327	1,676,572	1,766,300	5.4%	89,728
CONTRACTUAL SERVICES	6,452,196	6,863,778	7,363,707	7,356,237	-0.1%	(7,470)
OPERATING COSTS	1,608,057	2,205,103	1,697,112	2,537,621	49.5%	840,509
CAPITAL	0	206,875				0
TOTAL GENERAL	12,301,252	13,515,492	14,234,245	15,448,184	8.5%	1,213,939
INTERNAL SERVICE						
SALARIES AND WAGES	177,412	184,902	166,683	167,307	0.4%	624
FRINGE BENEFITS	56,017	104,591	99,258	75,846	-23.6%	(23,412)
CONTRACTUAL SERVICES	71,990	86,610	81,314	92,626	13.9%	11,312
OPERATING COSTS	161,978	16,909	26,762	26,762	0.0%	0
CAPITAL	0					0
TOTAL INTERNAL SERVICE	467,396	393,012	374,017	362,541	-3.1%	(11,477)
ENTERPRISE						
SALARIES AND WAGES	2,985,416	2,837,048	2,852,398	2,913,143	2.1%	60,745
FRINGE BENEFITS	1,263,584	1,048,258	1,144,294	1,207,389	5.5%	63,095
CONTRACTUAL SERVICES	29,914,108	29,634,498	32,571,559	31,098,659	-4.5%	(1,472,900)
OPERATING COSTS	2,170,640	6,307,722	2,164,440	2,664,231	23.1%	499,791
CAPITAL	0	199	9,726		-100.0%	(9,726)
TOTAL ENTERPRISE	36,333,747	39,827,725	38,742,417	37,883,422	-2.2%	(858,995)
TOTAL EXPENSE	49,102,396	53,736,229	53,350,680	53,694,147	0.6%	343,467

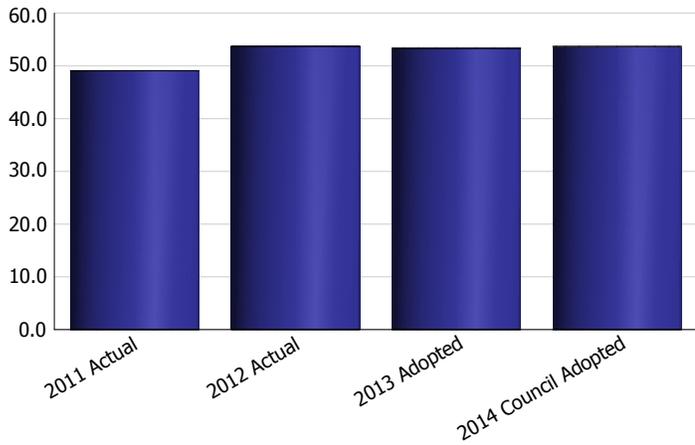
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	73,819	111,209	15,000	20,000	33.3%	5,000
CHARGES FOR SERVICES	631,395	962,413	435,000	575,000	32.2%	140,000
FRANCHISE FEES	35,290	0	0		0.0%	0
LICENSE AND PERMITS	732,110	1,017,012	615,000	815,000	32.5%	200,000
LOCAL GOVERNMENT	479,250	455,569	406,230	425,000	4.6%	18,770
OTHER MISC REVENUES	188,988	182,910	85,000	85,000	0.0%	0
SPECIAL ASSESSMENTS	193,628	193,953	150,000	190,000	26.7%	40,000
STATE GOVERNMENT	1,195,460	1,252,633	816,470	990,000	21.3%	173,530
GENERAL	3,529,941	4,175,698	2,522,700	3,100,000	22.9%	577,300
INTERNAL SERVICE						
CHARGES FOR SALES	12,797	54,429	10,000	10,000	0.0%	0
CHARGES FOR SERVICES	470,800	1,049,424	555,000	555,000	0.0%	0

**PW - TRAFFIC AND PARKING SERVICES
EXPENSE AND REVENUE INFORMATION**

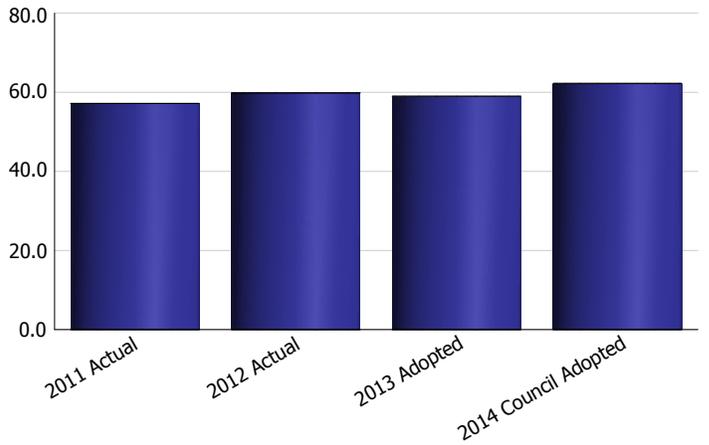
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
INTERNAL SERVICE	483,597	1,103,853	565,000	565,000	0	0
ENTERPRISE						
CHARGES FOR SALES	1,778,621	1,411,253	1,500,000	1,500,000	0.0%	0
CHARGES FOR SERVICES	50,571,185	52,280,848	53,627,074	56,256,900	4.9%	2,629,826
LICENSE AND PERMITS	268,536	318,412	240,000	275,000	14.6%	35,000
OTHER MISC REVENUES	9,175	9,664	2		-100.0%	(2)
RENTS	2,393	2,118	1		-100.0%	(1)
SPECIAL ASSESSMENTS	543,481	543,481	543,157	543,157	0.0%	0
ENTERPRISE	53,173,391	54,565,777	55,910,234	58,575,057	4.8%	2,664,823
TOTAL REVENUE	57,186,929	59,845,327	58,997,934	62,240,057	5.5%	3,242,123

PW - TRAFFIC AND PARKING SERVICES EXPENSE AND REVENUE INFORMATION

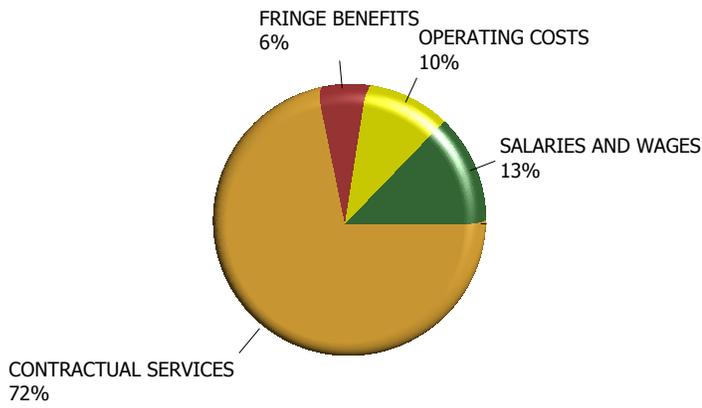
Expense 2011 - 2014
In Millions



Revenue 2011 - 2014
In Millions



Expense by Category

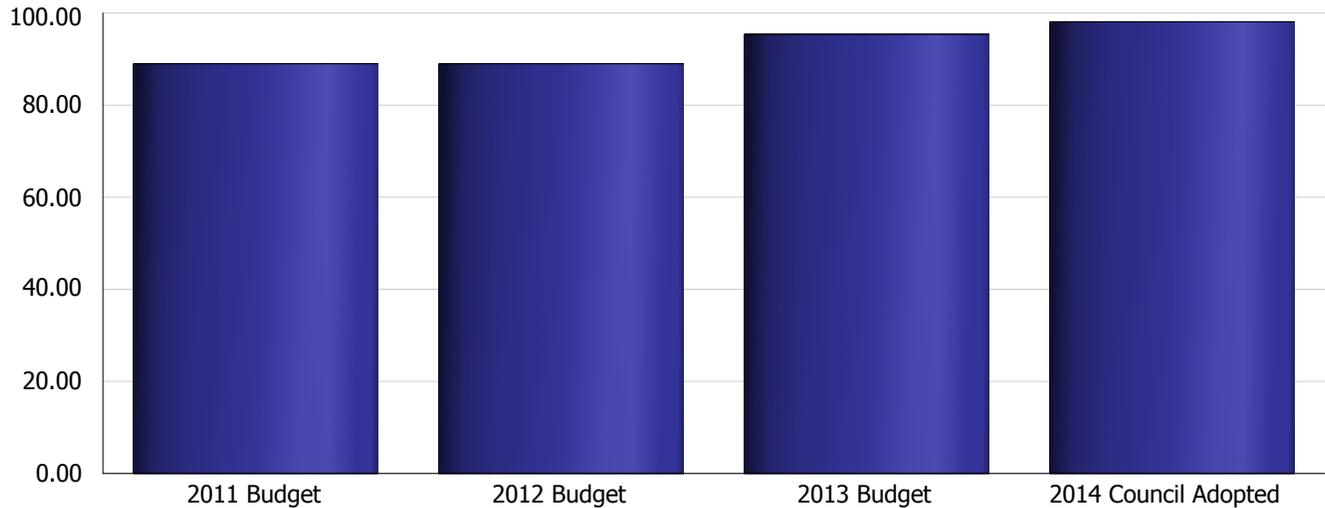


PW - TRAFFIC AND PARKING SERVICES

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
FIELD OPERATIONS	29.80	29.40	35.40	38.50	8.8%	3.10
INVENTORY	3.00	3.00	3.00	3.00	0.0%	0
OFF-STREET PARKING	12.10	11.10	11.10	11.10	0.0%	0
ON-STREET PARKING	12.15	13.95	14.35	13.95	(2.8%)	(0.40)
PLANNING & DESIGN	4.45	4.45	4.45	4.95	11.2%	0.50
STREET LIGHTING	5.65	5.65	5.65	5.65	0.0%	0
TOWING AND IMPOUND	21.85	21.45	21.45	20.95	(2.3%)	(0.50)
Overall	89.00	89.00	95.40	98.10	2.8%	2.70

Positions 2011-2014



Positions by Division

