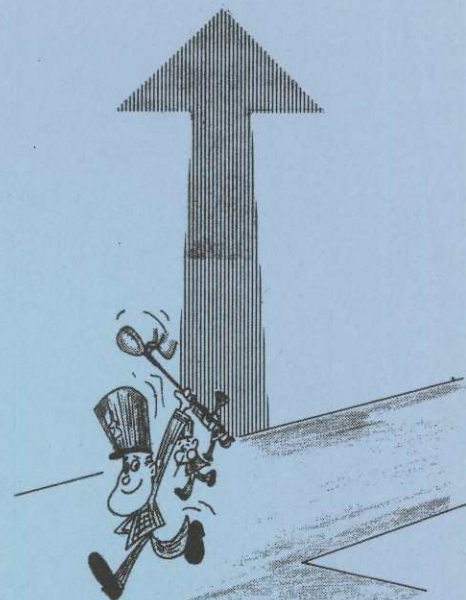
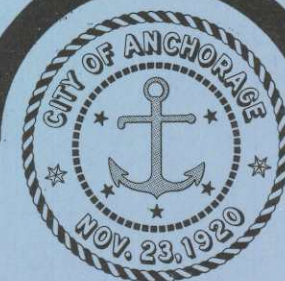


ANNUAL BUDGET



TRAFFIC ENGINEERING



CITY OF ANCHORAGE

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
Traffic Engineering							C253
DIVISIONS	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND.	APPROVED
Engineering	319,225	351,772	474,034	458,675	518,700	505,980	498,710
Paint & Signs	68,960	80,726	78,083	112,385	162,520	155,120	155,120
Electronics	81,336	107,961	140,897	141,700	169,270	159,990	159,990
Total	469,521	540,459	693,014	712,760	850,490	821,090	813,820
Less Charges to Others	(23,084)	(24,212)	(55,065)	(38,300)	(56,830)	(56,830)	(56,830)
TOTAL	446,437	516,247	637,949	674,460	793,660	764,260	756,990

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
TRAFFIC ENGINEERING	Engineering	1010.10			C254

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	44,991	34,973	65,048	87,390	134,030	114,630	107,450
Contractural	270,697	294,354	363,253	346,780	356,970	365,150	365,150
Supplies	2,084	2,515	27,317	3,200	3,000	3,000	3,000
Other Costs	1,453	1,064	155	2,520	6,800	5,300	5,210
Capital Outlay		18,866	18,261	18,785	17,900	17,900	17,900
	319,225	351,772	474,034	458,675	518,700	505,980	498,710
Less Interfund Charges			20,240				
Total	319,225	351,772	453,794	458,675	518,700	505,980	498,710

Problem

Accident statistics show the accident rate in Anchorage to be above normal, especially at certain locations.

Goal:

Find causes for accident rate being above normal.

Objective:

Make comprehensive study of all high accident location in conjunction with the State Department of Highways to determine the causes.

Program

Develope program to keep current statistics on each high accident location and cause of accident so action can be taken to correct items causing accidents.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Traffic Engineering		Engineering		1010.10					C255
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>Personal Services</u>									
8110	Salaries	52,717	72,250	106,310	95,900	89,410			
8120	Overtime	2,719	1,000	2,000	2,000	2,000			
8140	Liability & Workmen's Comp. Ins.	973	1,250	1,950	1,760	1,640			
8141	Retirement	4,713	7,820	14,520	7,820	7,820			
8142	Life Insurance	136	280	350	280	280			
8143	Medical Insurance	1,422	2,140	4,400	3,000	2,790			
8144	Social Security (FICA)	2,368	2,650	4,500	3,870	3,510			
	Total	65,048	87,390	134,030	114,630	107,450			
<u>Contractual</u>									
8201	Advertising	31	100	100	50	50			
8202	Job Recruitment	-0-	-0-	100	100	100			
8211	Duplication	655	450	500	500	500			
8221	Telephone, Telegraph, Switchboard	2,111	2,300	2,300	2,300	2,300			
8222	Electricity ML&P	297,470	310,000	315,500	320,000	320,000			
8225	Refuse	12	50	50	50	50			
8226	Electricity CEA	24,533	27,000	27,500	27,500	27,500			
8235	Tuition Refunds	-0-	200	200	200	200			
8241	Inter-Fund Charges	2,400	410	500	3,500	3,500			
8251	City Owned Vehicles & Equipment	2,040	1,615	3,200	1,810	1,810			
8252	Other Vehicles or Equipment Rented	-0-	200	300	300	300			
8253	Private Vehicle Mileage		200	200	100	100			
8254	Space Rental - City Building	2,100	2,460	3,950	7,070	7,070			
8261	Repairs & Maint. - City	7,200	-0-	-0-	-0-	-0-			
8262	Other - Repairs & Maint.	214	300	400	400	400			
8263	Gamewell Maint. & Repair	20,240	-0-	-0-	-0-	-0-			
8270	Travel	3,574	1,125	1,800	900	900			
8271	Dues & Subscriptions	673	370	370	370	370			
	Total	363,253	346,780	356,970	365,150	365,150			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Traffic Engineering				1010.10			C256
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Supplies</u>						
8301	Materials	23,925	400	200	200	200	
8303	Office Supplies & Postage	2,802	2,600	2,600	2,600	2,600	
8304	Small Tools	590	200	200	200	200	
	Total	27,317	3,200	3,000	3,000	3,000	
	<u>Other Charges</u>						
8432	Contribution to Equipment & Supply	-0-	-0-	4,000	2,500	2,500	
8450	Data Processing Charges	155	1,940	1,800	1,800	1,710	
8451	Data Processing Development	-0-	580	1,000	1,000	1,000	
	Total	155	2,520	6,800	5,300	5,210	
	<u>Capital</u>						
8605	Machinery & Equipment	18,261	18,785	17,900	17,900	17,900	
	Totals	474,034	458,675	518,700	505,980	498,710	
8801	Reimbursable Charges to Others	(20,240)	(-0-)	(-0-)	(-0-)	(-0-)	
	Total Operating Budget	453,794	458,675	518,700	505,980	498,710	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Traffic Engineering	Engineering	1010.10			C257

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Traffic Engineer	36	1530-1862	1	1	22,204	1	22,204	1	22,204
Asst. Traffic Engineer	32	1309-1592	1	1	17,204	1	17,204	1	17,204
Traffic Safety Specialist	24	956-1164	1	1	15,365	1	15,365	1	15,365
Engineer Tech. IV	24	956-1164	1	0	-0-	0	-0-	0	-0-
Secretary	16	699-850	1	1	10,710	1	10,710	1	10,710
			5	4	65,483	4	65,483	4	65,483
<u>New Positions</u>									
Clerk I	9	532-646				1	6,624	0	-0-
Associate Traffic Engr.	30	1258-1530	0	1	15,095	1	15,095	1	15,095
Safety Technician	20	817-994	0	1	9,804	1	9,804	1	9,804
Draftsman I	20	817-994	0	1	9,804	0	-0-	0	-0-
Secretary Vacation Replace					850		850		850
Clerk III	13	620-775	0	1	7,440	0	-0-	0	-0-
				4	42,994	3	32,373	2	25,749
Less 2% Vacancy Rate					(2,170)		(1,957)		(1,825)
TOTAL			5	8	106,307	7	95,899	6	89,407

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	Engineering	1010.10			C258

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 SALARIES	To perform as a Traffic Engineering Department should the following personnel are required. The increase in workload generated within the department necessitates an increase of additional people. Work the department is charged with doing can then be accomplished.			
ASSOCIATE TRAFFIC ENGINEER	Subject will plan, assign, supervise and participate in the design and operation of traffic control equipment and communication equipment. Also prepare plans, specifications and material - construction cost estimates for all construction. His duties will also include work with ML&P concerning street lighting within the city. He will supervise the Design and Electronic Sections within the department.	15,095	15,095	15,095
DRAFTSMAN I	Under general supervision of the Associate Traffic Engineer he will do basic drafting of all plans, maps and related work within the scope of traffic engineering.	9,804	-0-	-0-
CLERK I	This person will perform general office work within the department. Included is the coding and filing of approximately 3,500 accident reports per year. Types special reports, makes surveys relating to the Mass Transit Demonstration Grant and other traffic engineering items.	7,440	6,624	-0-
TRAFFIC SAFETY TECHNICIAN	Under general supervision of Traffic Safety Specialist will make traffic safety related studies, compile collision diagrams, make intersection counts and parking surveys. He will compile statistics involving data from the	9,804	9,804	9,804

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Traffic Engineering	Engineering	1010.10			G259

Police accident form. He will generally assist the Traffic Safety in all aspects to assure Anchorage has a sound Traffic Safety Program.

TOTAL

<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
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42,144

8201 Advertising	100	50	50
Advertising of Public Hearings and Commission Meetings			
8202 Job Recruitment	100	100	100
8211 Duplicating	500	500	500
8211 Telephone, Telegraph, Switchboard	2,300	2,300	2,300
8222 Electricity, M. L. & P.	315,500	320,000	320,000
8225 Refuse	50	50	50
8226 Electricity, C. E. A.	27,500	27,500	27,500
8235 Tuition Refunds	200	200	200

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	Engineering	1010.10			C260

		Department Request	Manager Recommends	Council Approved
8241	Inter-Fund Charges - Courier Drafting Services P.W.	500	500 3,000	500 3,000
8251	City owned vehicles and Equipment Rental Rental of 2, 4 Door sedans @ \$90. per month for 12 months. One sedan to be used by the Traffic Safety Specialist, the other by the Traffic Engineer, Asst. Traffic Engineer, and Engr. Tech. IV Major or Accident Repair	2,200 <u>1,000</u> 3,200	810 <u>1,000</u> 1,810	810 <u>1,000</u> 1,810
8252	Other Vehicle or Equipment Rental Barricade Rental	300	300	300
8253	Private Vehicle Mileage For private vehicles which are used as needed in conducting counts surveys etc.	200	100	100
8254	Space Rental City Building - 704 Sq. Ft. @\$5.00 per Sq. Ft.	3,950	7,070	7,070
8262	Other Repair & Maintenance : Repair of Office Machines	400	400	400
8270	Travel ITE Conference National Safety Council Conference Business meetings and conference expense	800 800 200 <u>1,800</u>	800 -0- 100 <u>900</u>	800 -0- 100 <u>900</u>
8271	Dues & Subscriptions APWA, ITE Misc. subscriptions and safety handouts	100 270 <u>370</u>	100 270 <u>370</u>	100 270 <u>370</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	Engineering	1010.10			C261

	Department Request	Manager Recommends	Council Approved
8301 Materials, drafting	200	200	200
8303 Office Supplies & Postage	2,600	2,600	2,600
8304 Small Tools Drafting machine parts and other miscellaneous drafting equipment	200	200	200
	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
8432 Contribution to Equipment and Supply Purchase of one 4 Door Sedan - Purchase Compact Pick-up	4,000	2,500	2,500
8450 Data processing Charges	1,800	1,800	1,710
8451 Data processing development change over to magnatic tape necessitates further development.	1,000	1,000	1,000
	<u>6,800</u>	<u>6,800</u>	
8605 Machinery & Equipment Compact Packard - Hewlett Calculator	400	400	400
Seventh of ten payments to M. L. & P. for light standards	17,495	17,495	17,495
	<u>17,895</u>	<u>17,895</u>	<u>17,895</u>

CITY OF ANCHORAGE

DEPARTMENT Traffic Engineering	ACCOUNT TITLE Paint & Signs	ACCOUNT NUMBER 1010.20	SUMMARY	A	PAGE C262
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ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	44,033	46,351	53,890	58,120	67,790	57,710	57,710
Contractural	10,161	9,263	8,678	19,380	24,450	22,130	22,130
Supplies	14,587	14,957	15,515	23,680	29,050	29,050	29,050
Other Costs		9,244		4,325	-0-	-0-	-0-
Capital Outlay	179	911		6,880	41,230	46,230	46,230
	68,960	80,726	78,083	112,385	162,520	155,120	155,120
Less Interfund Charges	(1,404)	(1,148)	(2,472)	(1,500)	(1,500)	(1,500)	(1,500)
Total	67,556	79,578	75,611	110,885	161,020	153,620	153,620

Problem

Snow removal operations, chemicals on street, studded tires and normal wear deteriorates street striping, creating a safety hazard for vehicles and pedestrians.

Goal-1

Adequately stripe all streets as soon as weather permits after breakup in 1973.

Objective 1973

Restriping of all streets and crosswalks as early as possible.

Goal-2

Obtain a paint that will withstand wear and erosion for at least one year. Also obtain equipment to perform increased work in reasonable time.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
TRAFFIC ENGINEERING		PAINT & SIGNS	1010.20	C263

Objective 1973

Purchase new paint striping machine which will be equipped with hot paint facilities, to allow our striping and sidewalk program to begin in late April or May. Also work to find the paint best suited for our climate and road conditions.

Problem:

Some city signs not in conformance with revised Manual On Uniform Traffic Control Devices.

Goal:

Have all signs conform to revised Manual On Uniform Traffic Control Devices by December 31, 1974.

Objective:

Convert approximately one half of signs to conform in 1973.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Traffic Engineering		Paint & Signs		1010.20					C264
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>Personal Services</u>									
8110	Salaries	44,400	47,480	51,260	46,650	46,650			
8120	Overtime	1,000	2,000	3,000	2,500	2,500			
8140	Liability & Workmen's Comp. Ins.	790	840	930	890	890			
8141	Retirement Plan	4,720	3,890	7,270	3,890	3,890			
8142	Life Insurance	120	120	170	120	120			
8143	Medical Insurance	1,360	1,560	1,900	1,290	1,290			
8144	Social Security (FICA)	1,500	2,230	2,960	2,370	2,370			
8150	Meal & Clothing Allowance	-0-	-0-	300	-0-	-0-			
	Total	53,890	58,120	67,790	57,710	57,710			
<u>Contractual</u>									
8221	Telephone			100	100	100			
8222	Electricity			300	300	300			
8236	Tuition Refund			300	300	300			
8241	Inter-Fund Charges			1,000	1,000	1,000			
8251	City Owned Vehicles & Equipment	5,329	9,720	19,150	16,830	16,830			
8252	Other Vehicles Rented		400	200	200	200			
8254	Space Rental - City Buildings	2,100	2,000	-0-	-0-	-0-			
8255	Land & Building Leased	-0-	1,680	3,100	3,100	3,100			
8261	Repairs & Maint. - City Forces	1,249	5,580	300	300	300			
	Total	8,678	19,380	24,450	22,130	22,130			
<u>Supplies</u>									
8301	Materials	14,925	23,280	28,350	28,350	28,350			
8304	Small Tools	590	400	700	700	700			
	Total	15,515	23,680	29,050	29,050	29,050			
<u>Other Charges</u>									
8432	Contribution Equip. & Supply		4,325	-0-	-0-	-0-			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Traffic Engineering		Paint & Signs		1010.20					C265
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>Capital</u>								
8602	Buildings	-0-	3,600						
8603	Improvements	-0-	-0-	2,000	2,000	2,000			
8605	Machinery & Equipment	-0-	3,280	39,230	44,230	44,230			
	Total		6,880	41,230	46,230	46,230			
	Totals	78,083	112,385	162,520	155,120	155,120			
8801	Reimbursable Charges to Others	(2,472)	(1,500)	(1,500)	(1,500)	(1,500)			
	Total Operating Budget	75,611	110,885	161,020	153,620	153,620			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
TRAFFIC ENGINEERING	Paint & Signs	1010.20			c266				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Traffic Engr. Foreman Traffic Control Tech. III (Subfilled - Traffic Control Tech. II)	24	956-1164	1	1	15,365	1	15,365	1	15,365
Traffic Control Tech. II	18	755-919	1	1	9,684	1	9,684	1	9,684
Traffic Control Tech. II	18	755-919	1/2	1/2	4,782	1/2	4,782	1/2	4,782
<u>TEMPORARY</u>									
Traffic Control Tech. I- 6 mo.	17	725-884	1/2			1/2	4,722	1/2	4,722
Traffic Control Tech. I (3 Positions - 6 Months)	17	725-884	1 1/2	1 1/2	13,050	1 1/2	13,050	1 1/2	13,050
			4 1/2	4	42,881	4 1/2	47,603	4 1/2	47,603
<u>NEW POSITIONS</u>									
* Traffic Control Tech. I	17	725-884		1	9,444	0	-0-	0	-0-
					9,444				
Less 2% Vacancy Rate					(1,047)		(952)		(952)
TOTAL			4 1/2	5	51,257	4 1/2	46,651	4 1/2	46,651
* This column used for number of employees in each class.									
COMMENTARY									
* Conversion of one 6 month temporary position to 12 month permanent position.									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	Paint & Signs	1010.20			C267

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 - Salaries -	Due to new Federal policies on signing, striping and a general increase in workload, one temporary Tech. I should be converted to permanent.	9,444	4,722	4,722
8150 - Meal & Clothing Allowance -	This is for the purchase of coveralls and other job clothing to be worn by Sign Shop personnel.	300	-0-	-0-
8241 - Inter-Fund Charges -	Miscellaneous items from Carpenter Shop and Survey Section such as wedges, gravel bin. Survey to locate center line and lane lines of roadway.	1,000	1,000	1,000
8251 - City-Owned Vehicles & Equipment				
	Veh. #795 - 1 Ton Utility @\$150 P/Mo., 12 Mos.	1,800	1,800	1,800
	Veh. #796 - 1 Ton Utility W/Compressor @\$265 P/Mo., 12 Mos.	3,180	3,180	3,180
	Veh. #1005 -3/4 Ton Pickup @\$150 P/Mo., 12 Mos.	1,800	1,800	1,800
	Veh. #300 - Paint Striper @\$10 P/Hr. , 50 Hrs.	500	500	500
	Veh. #554 - Paint Striper @\$10 P/Hr. , 50 Hrs.	500	500	500
	Veh. #626 - Paint Striping Machine @\$5 P/Hr. , 10 Hrs.	50	50	50
	Veh. #409 - Line Marker @\$18 P/Hr., 240 Hrs.	4,320	2,000	2,000
	New Wald Line Marker @\$35 P/Hr., 200 Hrs.	7,000	7,000	7,000
		<u>19,150</u>	<u>16,830</u>	<u>16,830</u>
8252 Other Equipment Rented -	Rental of Fork Lift Truck and operator to unload materials and supplies	200	200	200
8255 Land & Building 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>
8261 Repairs & Maintenance, City Forces -	Construction of map rack to hold maps sheets showing location of signs.	300	300	300

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
TRAFFIC ENGINEERING	Paint & Signs	1010.20			C268	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8301 - Materials -						
	Traffic Paint, 1,800 gal. @ \$4.00 p/gal.			7,200	7,200	7,200
	Paint Solvent			250	250	250
	Reflective Traffic Beads, 14,000 lbs. @ 15¢ p/lb.			2,100	2,100	2,100
	Ring Clamps, 300 pr. @ \$3.00 p/pr.			900	900	900
	Post Caps, Crosspieces & Wing Brackets			500	500	500
	Pipe, 2" Steel & Unistrut			6,300	6,300	6,300
	Traffic Sign Blanks			4,500	4,500	4,500
	Traffic Sign Faces			5,000	5,000	5,000
	Traffic Sign Letters			500	500	500
	Scotchlite Material & Sealer			1,200	1,200	1,200
	Silk screening Equipment & Supplies			450	450	450
	Misc. Material, Cement, Sand welding, Rod, etc.			450	450	450
	Misc. Sign Blanks & Faces to upgrade existing signs to MUTCD			4,000	4,000	4,000
				<u>28,350</u>	<u>28,350</u>	<u>28,350</u>
8304 - Small Tools -						
	Replace broken or worn out shop tools.			700	700	700
8603 - Improvements -						
	Due to the numerous lengths of pipe which are needed each day, a pipe rack is needed to keep them sorted and out of the snow during winter.			2,000	2,000	2,000
8605 - Machinery & Equipment -						
	New line marker & paint machine. Our present Wald Model #36 machine is worn out. The city shop is unable to repair it due to parts not being made for it. The machine, even in good condition, would be inadequate due to the City's growth and the increasing demand for more painted areas. To do the job, a larger machine capable of doing two lines and applying beads at the same time.			35,000	40,000	40,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
TRAFFIC ENGINEERING	Paint & Signs	1010.20			C269	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8605 -	Machinist Vice The vice being used has developed a large crack across the anvil portion.			150	150	150
	Barrel Hand Truck To move, handle 55 gal. barrels of paint.			115	115	115
	Drill Press, Rockwell Delta 15" Floor Model With increased need and use of a drill, a floor model is needed. Old press will be used at pipe rack for drilling pipe as needed.			450	450	450
	Drafting Table Needed for working with grid maps, layout maps, hand painting, etc.			250	250	250
	Sign Drying Rack Needed due to change in sealing operation, also needed for any silk screening being done			600	600	600
	Lincoln Welder Due to increased cost of pipe, pipe can be better utilized by welding together then flow on glavanized powder. Short pipe can be used which has been classified as scrap.			200	200	200
	Paint guns, Binks Model extension type, 29" & 24", 45 degree swivelhead @ \$130			260	260	260
	Dual Frequency Radio To be installed in Foreman's pickup			1,000	1,000	1,000
	Highway Handy Man Sign Cleaner A complete unit, self-contained, to clean signs, signal head, lenses etc. Can be placed in back of any pickup for cleaning in the field.			<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
8801 -	Signs for Utilities			39,225 (1,500)	39,225 (1,500)	39,225 (1,500)

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
TRAFFIC ENGINEERING	ELECTRONICS	1010.30			C270

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 ACTUAL	1971 ACTUAL	1972 REVISED BUDGET	1973		
					REQUEST	RECOMMEND	APPROVED
Personal Services	64,460	83,408	100,356	106,960	117,040	114,200	114,200
Contractual	9,424	9,051	10,168	12,290	21,380	19,940	19,940
Supplies	7,452	14,531	24,128	21,050	21,150	21,150	21,150
Other Costs					3,000	-0-	
Capital Outlay		971	6,245	1,400	6,700	4,700	4,700
	81,336	107,961	140,897	141,700	169,270	159,990	159,990
Less Interfund Charges	(21,680)	(23,064)	(32,353)	(36,800)	(55,330)	(55,330)	(55,330)
Total	59,656	84,897	108,544	104,900	113,940	104,660	104,660

Problem

Traffic continues to grow within the area and traffic signal control must be provided to meet this demand.

Goal - 1

- Upgrading of school crosswalk flashers and addition of some flashers.
- Upgrading of older existing traffic intersections on interim basis awaiting their replacement.
- Upgrading of present master control capabilities and working with the State in their plans to update the equipment.
- Upgrading of pedestrian signals in the downtown area.

Objective 1973

Provide safe, efficient operation of the signal systems in the area.

Problem

There is a need for good communication within the departments for efficient operation.

Goal - 2

Upgrading of Communication Center capability and possible implementation of 911 input into the Center.

Objective 1973

Provide efficient radio communication for City forces.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
TRAFFIC ENGINEERING	ELECTRONICS		1010.30	C271

Problem

The City must have good fire protection

Goal - 3

Upgrade alarms within City buildings and hook various alarms into the dispatch center via radio alarm boxes. (Alarms can include fire, robbery, boiler, etc.)
Expansion of radio alarm system with probable addition of private owned systems.

Objective 1973

Provide good alarm system for the City both on the street and within City-owned buildings.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Traffic Engineering		Electronics		1010.30					C272
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>Personal Services</u>								
8110	Salaries	81,206	89,040	92,880	92,880	92,880			
8120	Overtime	7,104	6,000	10,000	8,000	8,000			
8140	Liability and Workmen's Comp. Ins.	1,474	1,610	1,780	1,850	1,850			
8141	Retirement	5,760	4,600	5,200	5,200	5,200			
8142	Life Insurance	474	460	610	460	460			
8143	Medical Insurance	2,294	2,600	2,950	2,640	2,640			
8144	Social Security	2,044	2,650	3,420	2,970	2,970			
8150	Meal and Clothing Allowance			200	200	200			
	Total	100,356	106,960	117,040	114,200	114,200			
	<u>Contractual</u>								
8222	Electricity - ML&P			100	100	100			
8235	Tuition Refunds	-0-	250	500	500	500			
8241	Interfund Charges	3,795	3,000	4,000	4,000	4,000			
8251	City Owned Equipment	2,553	5,490	6,600	6,000	6,000			
8254	Space Rent - City Bldg.	3,200	3,200	5,160	5,160	5,160			
8255	Buildings Leased	-0-	-0-	3,000	3,000	3,000			
8262	Other Repairs & Maintenance		300	300	300	300			
8270	Travel	581		1,600	800	800			
8271	Dues & Subscriptions	39	50	120	80	80			
	Total	10,168	12,290	21,380	19,940	19,940			
	<u>Supplies</u>								
8301	Materials	24,100	21,000	21,000	21,000	21,000			
8303	Office Supplies and Postage	28	50	150	150	150			
	Total	24,128	21,050	21,150	21,150	21,150			
	<u>Other Charges</u>								
8132	Contribution to Equipment & Supply			3,000	-0-	-0-			
	<u>Capital</u>								
8605	Machinery & Equipment	6,245	1,400	6,700	4,700	4,700			
	Total	140,897	141,700	169,270	159,990	159,990			

CITY OF ANCHORAGE

DEPARTMENT TRAFFIC ENGINEERING	ACCOUNT TITLE Electronics	ACCOUNT NUMBER 1010.30	DETAIL	B	PAGE C273
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CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>CHARGES TO OTHERS</u>					
8801	Reimbursable Charges to Other Departments	(32,353)	(36,800)	(55,330)	(55,330)	(55,330)
	TOTAL OPERATING BUDGET	108,544	104,900	113,940	104,660	104,660

DEPARTMENT TRAFFIC ENGINEERING	ACCOUNT TITLE Electronics	ACCOUNT NUMBER 1010.30	PERSONNEL	C C	PAGE C274
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Electronics Supervisor	IBEW	9.36-9.52	1	1	21,356	1	21,356	1	21,356
Senior Electronics Tech.	IBEW	8.32-8.46	1	1	18,451	1	18,451	1	18,451
Senior Electronics Tech.	IBEW	8.32-8.46	1	1	17,925	1	17,925	1	17,925
Senior Electronics Tech.	IBEW	8.32-8.46	1	1	17,573	1	17,573	1	17,573
Senior Electronics Tech.	IBEW	8.32-8.46	1	1	17,573	1	17,573	1	17,573
TOTAL			5	5	92,878	5	92,878	5	92,878

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
TRAFFIC ENGINEERING	ELECTRONICS	1010.30			C275	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8150	Meal and Clothing Allowance As per IBEW Contract			200	200	200
8222	Electricity - ML&P 4th & Post Storage Area			100	100	100
8235	Tuition Refunds To allow two employees to attend classes at the University of Alaska			500	500	500
8241	Interfund Charges Street maintenance to repair loop detectors, saw asphalt, patch, etc. ML&P line crews for maintenance, repair of signals and Gamewell Building Dept. for electrical service to alarm panels			1,000 2,500 500 <u>4,000</u>	1,000 2,500 500 <u>4,000</u>	1,000 2,500 500 <u>4,000</u>
8251	City-Owned Vehicles & Equipment Pick-up 1/2 Ton Veh. #531, Econoline Van Veh. #608, Van W/Platform Veh. #903, Van	\$125 P/Mo. @ 12 Mo. \$125 P/Mo. @ 12 Mo. \$125 P/Mo. @ 12 Mo. \$125 P/Mo. @ 12 Mo.		1,500 1,500 2,100 <u>1,500</u> <u>6,600</u>	1,500 1,500 1,500 <u>1,500</u> <u>6,000</u>	1,500 1,500 1,500 <u>1,500</u> <u>6,000</u>
8254	Space Rental, City Buildings Work Shop at ML&P, 672 Sq. Ft. Bay Space at ML&P, 432 Sq. Ft. 6 Parking Stalls			<u>5,160</u>	5,160	5,160
8255	Buildings Leased Storage Space at 4th & Post Road 1214 Sq. Ft. @\$0.20 P/Sq. Ft. P/Mo.			<u>3,000</u>	3,000	3,000
8270	Travel - One employee to attend traffic signal maintenance school to upgrade skill in modern traffic control equipment. Supervisor to attend IMSA Conference to keep up with develop- ments in signal fire alarm and communication fields.			800 <u>800</u> <u>1,600</u>	800 -0- <u>800</u>	800 -0- <u>800</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
TRAFFIC ENGINEERING	Electronics	1010.30			C276	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8271 - Dues & Subscriptions	IMSA, Various electronic magazines and literature			120	80	80
8301 - Materials -	Replacement parts for radios, traffic signals, Gamewell system, loop and sonic vehicle detectors, radio speed meters, radio fire alarm boxes and miscellaneous electronic equipment.			21,000	21,000	21,000
8432 - Contribution to Equipment & Supply -	Reassignment of duties within this section makes the addition of one vehicle (pickup) necessary for efficient utilization of men.			3,000	-0-	-0-
8605 - Machinery & Equipment -	4 each Current meters			350	350	350
	4 each Multimeters			350	350	350
	1 each, 3 phase controller and accessories. Spare controller to be used when regular controllers are being tested and maintained or when a controller is damaged due to an accident. Would also be used to avoid delay time if unforeseen need for controller installation arises.			4,000	4,000	4,000
	2 Radio Fire Alarm boxes to be held for spare equipment or temporary installation.			2,000	-0-	-0-
				<u>6,700</u>	<u>4,700</u>	<u>4,700</u>
8801 - Charges to Others -	Reimbursable charges to other departments for maintenance and repair of electronic equipment.					
	ML&P			3,580	3,580	3,580
	Telephone			5,290	5,290	5,290
	Water			5,040	5,040	5,040
	Port			280	280	280
	Civil Defense			1,270	1,270	1,270
	Equipment & Supply			18,700	18,700	18,700
	Parks & Recreation			240	240	240
	Public Works			1,030	1,030	1,030

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	Electronics	1010.30			C277

8801 - Charges to Others - (Cont.)
 Fire
 Police

Department
Request

Manager
Recommends

Council
Approved

13,710
6,190
 55,330

13,710
6,190
 55,330

13,710
6,190
 55,330