

DEPARTMENT	DIVISION		ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY		
Traffic Engineering	Traffic Engineering		Traffic Engineering	1235			
CLASSIFICATION	ACTUAL COST 1962	ACTUAL COST 1963	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVE 1965
Personal Services	65,360	76,729	83,474	86,374	101,913	99,721	92,721
Contractual	178,686	202,010	227,504	228,729	227,964	227,964	227,964
Supplies	16,021	169,168	11,040	10,790	9,850	9,850	9,850
Other Charge	2,200		48,595	-0-			
Capital—Equipment	3,675	1,787	1,000	600	76,705	76,705	76,705
Total	265,942	449,694	371,613	326,493	416,432	414,240	407,240
Less Charges to Others					1,800	1,800	1,800
Total Operating Budget	265,942	449,694	371,613	326,493	414,632	412,440	405,440
Capital—Public Improvements (See below for Detail)	198	15,844	5,000	36,615	8,000	8,000	8,000
Total Budget	266,140	465,538	376,613	363,108	422,632	420,440	413,440

Highlights of Recommended 1965 Program

1. Downtown off-street parking program
2. Installation of pedestrian signal
3. Completion of geometrical design of arterial streets
4. Lighting of last remaining arterial streets
5. Purchase of existing traffic signals from electric fund

Major Cost Variations

1. Salary cost increased due to temporary civil engineer and pay plan review - \$13,400
2. Acquisition of new traffic and pedestrian signals - \$53,000
3. Payment to electric fund for purchase of existing traffic signals - \$17,355

"Capital - Public Improvements"

Street and Traffic Signs - Provides \$3,000 for street name signs and \$5,000 for traffic control signs in 1965. The street sign program as established in 1962 included street name changes to avoid duplication and the installation of directional designations on affected sign faces. Due to budget cuts in 1964, this program was not completed. At the request of the Post Office and many citizen complaints, this program is again scheduled for the 1965 budget. In addition, the remaining non-standard traffic control signs are proposed to be removed under the 1965 program.

DEPARTMENT Traffic Engineering		DIVISION	ACCOUNT TITLE Traffic Engineering	ACCOUNT NUMBER 1235	DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVED 1965	
	PERSONAL SERVICES						
11	Salaries	82,874	85,774	101,313	99,121	92,121	
12	Overtime	600	600	600	600	600	
	Total	83,474	86,374	101,913	99,721	92,721	
	CONTRACTUAL						
21	Advertising						
22	Contracted Services	14,524	14,524	43,719	43,719	43,719	
23	Electricity and Water	150,000	150,000	171,800	171,800	171,800	
24	Insurance and Employee Benefits						
25	City Equipment Rental	61,940	59,540	10,620	10,620	10,620	
26	Other Rentals		2,800	360	360	360	
27	Repairs	400					
28	Telephone, Telegraph and Tolls	340	640	640	640	640	
29	Travel, Dues and Publications	300	1,225	825	825	825	
	Total	227,504	228,729	227,964	227,964	227,964	
	SUPPLIES						
31	Building Materials	9,400	8,750	8,250	8,250	8,250	
32	Food, Clothing and Medical						
33	Gas, Oil, Grease and Motor Fuels						
34	Heating Fuel						
35	Household and Janitorial						
36	Office Supplies	340	340	300	300	300	
37	Postage	400	400	400	400	400	
38	Printed Forms	300	300	300	300	300	
39	Small Tools	600	1,000	600	600	600	
	Total	11,040	10,790	9,850	9,850	9,850	
	OTHER CHARGES						
40							
41		48,595					
	Total	48,595	-0-				
84	CAPITAL—Equipment	1,000	600	76,705	76,705	76,705	
	Total	371,613	306,493	416,432	414,240	407,240	
	Less Charges to Others			1,800	1,800	1,800	
	Total Operating Budget	371,613	326,493	414,632	412,440	405,440	

DEPARTMENT		DIVISION		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL SCHEDULE			
Traffic Engineering				Traffic Engineering		1235					
POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965		MANAGER RECOMMENDS 1965		COUNCIL APPROVED 1965		
Traffic Engineer	31	1081-1265	1	1	1	13,368	1	13,368	1	13,368	
Ass't Traffic Engineer	27	925-1081	1	1	1	11,582	1	11,582	1	11,582	
Traffic Eng. Foreman	23	790-925	0	0	1	10,248	1	10,248	1	10,248	
Office Equip. Rprmn	20	702-821	1	1	1	9,651	1	9,651	1	9,651	
Maintenance Man III	19	674-790	2	2	2	17,341	2	17,341	2	17,341	
Maintenance Man IV	20	702-821	1	1	0	-0-	0	-0-	0	-0-	
Parking Meter Rprmn	18	648-759	2	2	2	18,569	2	18,569	2	18,569	
Clerk-Steno-II	11	494-577	1	1	0	-0-	0	-0-	0	-0-	
Secretary	15	577-674			1	6,924	1	6,924	1	6,924	
Sub Total			9	9	9	87,683	9	87,683	9	87,683	
<u>Temporary Personnel</u>											
Civil Engineer II (6 mos.)	27	925-1081				5,550		5,550		6,630 *	
Maintenance Man I (4 men - 4 mos. each)	15	577-674				8,080		8,080			
Less Salary Savings @ 2-1/2%								(2,192)		(2,192)	
Total						101,313		99,121		92,121	
Council Review - * A flat \$7,000 was cut by Council for temporary personnel.											

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Traffic Engineering		Traffic Engineering	1235	

The most significant services provided in this account will include the downtown off-street parking program, the installation of pedestrian signals, and the completion of geometric design for arterial streets. In addition, the street name and traffic control sign program will be completed. The last remaining arterial streets to be adequately lighted are scheduled for completion during the 1965 construction season.

The off-street parking improvement program was originally scheduled for 1964. Improvements, however, were deferred due to the earthquake and the development of a proposed Urban Renewal Program. The proposed new parking will encompass an additional nine parking lots in the business district on a local assessment basis. The cost of acquisition and development of these nine lots will be \$1,500,000, which will be funded from the sale of authorized general obligation bonds.

The installation of pedestrian walk signals has been pending for several years. With the advent of one-way streets in the downtown area, pedestrian visibility of traffic signal heads has been greatly restricted. As a consequence, this long planned project is proposed for initiation in 1965.

Undoubtedly, one of the greatest single expenses facing the City involves funds for street construction. It is significant that the City has been faced with extensive utility pole relocation and right-of-way difficulties due to the lack of geometric design on each route. In the past, route planning has not been sufficient to make maximum utilization of right-of-way dedications and utility planning. In consequence, it has often been necessary to relocate power lines for paving projects which have been installed for a period of less than three years. To avoid this possibility in the future and to accurately program arterial route expenditures, the complete geometric design of arterial routes to include Federal routes is proposed in this budget. This will require an additional Civil Engineer II on a temporary basis for six months at a cost of approximately \$5,500 in Personnel Services. It is significant that pole relocations during the year 1964 alone far exceeded this amount of money necessary to correct the situation.

The street sign program as established in 1962 included street name changes to avoid duplication and the installation of directional designations on affected sign faces. Due to budget cuts in 1964, this program was not completed. At the request of the Post Office and many citizen complaints, this program is again scheduled for the 1965 budget. In addition, the remaining non-standard traffic control signs are proposed to be removed under the 1965 program. For the past three years the City has been undergoing a complete revision of City wide sign programming to conform with the Manual on Uniform Traffic Control Devices for Streets and Highways. This program has been necessary to provide for enforcement of existing regulations. Prior to this time enforcement was not possible due to the absence of proper signing or non-standard signing.

Residential street light requests have been completed as of this date. Arterial street requirements, however, are behind and the installation of 75 luminaires throughout the City should alleviate the principal difficulties. The area of greatest concentration under the proposed 1965 budget includes Third Avenue between Gambell Street and Mt. View Drive.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Traffic Engineering		Traffic Engineering	1235	WORK PROGRAM

Prior to 1954, traffic signals were financed directly from the General Fund. In 1956 the downtown traffic signal system was installed at a cost of \$135,000. The funds were taken from the reserve fund of the Municipal Light & Power Department to be replaced out of the General Fund over a ten year period. This procedure has been followed since 1955. The 1965 budget proposes to include the Capital Improvements involving traffic signals in the General Fund. This is proposed in order to clarify the financial obligation of the General Fund for traffic signals. It is the feeling of the Administration that the Municipal Light & Power Department should direct all departmental efforts toward the generation and distribution of power. The cost of this program does not permit Capital Improvements to the traffic signal system.

For the past two years the City of Anchorage has utilized the pavement marking machine owned by the Alaska Department of Highways. In consideration for this use, the City has agreed to paint the Greater Anchorage Area including Federal-aid routes. The cost in labor for performing this service outside of the City exceeded \$2,000 in 1964. Based on the cost of the existing program a city paint machine has been included in the 1965 budget at a cost of \$5,500.

In conclusion, the funds provided in the 1965 budget will provide the means to culminate a three year program which will complete the planning and geometric design of streets, modernization of traffic control devices and the provision for adequate off-street parking. It is anticipated that the first phase of the arterial street plan undertaken by the Alaska Department of Highways for the City will be under construction during the year.

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Traffic Engineering		Traffic Engineering	1235	

A detail review of the 1965 Budget Requests and Recommendation is as follows:

Contracted Services .22

Data Processing Accident Reports	\$ 524
Parking Meter Coin Collection	7,500
Parking Lot Snow Removal	7,500
Traffic Signal Maintenance	28,195
	<u>\$43,719</u>

In previous years all traffic signals have been purchased and installed by the Municipal Light & Power Department and capitalized from Electric Utility funds. Each year Traffic Engineering has budgeted sufficient money under Account .25, City Equipment Rental, to pay to Municipal Light & Power the cost of maintenance and operation as well as sufficient money to amortize the cost of such signals over a ten year period. It has become a burden upon the Electric Fund to provide adequate construction funds to permit installation of new signals as required. Further, since these signals produce no revenue to the Utility, (except from the minor revenue from the sale of electricity to operate the signals) it is questionable if this is a proper use of utility funds. As a result of these factors, the following plan is recommended.

1. The depreciated value of all traffic signals in the Electric Fund at December 31, 1964 is \$175,355.93.
2. It is recommended that these signals be "sold" to the General Fund i.e., retired from electric plant and set up as accounts receivable in the amount of \$175,355.93.
3. The signals should be recorded as general fixed assets. The General Fund would repay the Electric Fund at the rate of \$17,535 per year for ten years. This cost is recorded under Account .84 - Equipment.
4. The Traffic Engineering Department would "contract" with Municipal Light & Power for maintenance and operation of all traffic signals. This cost is shown under Contracted Services as \$28,195 in 1965.
5. Any new traffic signals required would be capitalized from General Fund resources. \$53,000 is shown under Account .84 - Equipment for acquisition and installation of such equipment during 1965.

It is believed that the above recommended plan will clarify the entire concept of traffic signal acquisition, installation, operation and maintenance, and funding in the future and avoid requiring the Electric Fund to finance transactions which are not revenue producing to the utility.

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Traffic Engineering		Traffic Engineering	1235	

Electricity and Water .23

Due to the anticipated increase in street lights in 1965 the estimated cost of street light operation and maintenance is \$171,500. This amount is based upon estimates from the Municipal Light & Power Department and Chughach Electric Association.

City Equipment Rental .25

1 Ton Truck	\$ 2,140
Sedan	1,040
1/2 Ton Truck	1,500
Sedan	1,040
Compressor	2,900
Paint Striper	1,000
Street Sweeper	1,000
Total	\$ 10,620

Other Rentals .26

\$360 is provided for private vehicle rental for the city office machine repairman.

Travel, Dues and Publication .29

Travel, Dues & Publications	\$ 200
Highway Meetings Juneau - Annual Meeting - ITE	600
Dues to National Parking Association	25
Total	\$ 825

Building Materials .31

Traffic Paint	\$ 3,000
Parking Meter Repair Parts	1,250
Parking Meter Post Replacement	800
Parking Sign Replacement	600
Parking Sign Post Replacement	900
Sign Post Clamps	400
Meter Flanges	300
Traffic Sign Replacement	1,000
Total	\$ 8,250

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Traffic Engineering		Traffic Engineering	1235	

Capital - Machinery and Equipment .84

Traffic Counter	600
Desk & Chair	250
Miscellaneous	--
Paint Striping Machine	5,500

Traffic Signals:

3rd Avenue & Gambell Street	7,000
Ocean Dock & Loop Road	7,000
6th Avenue & "F" Street	7,000
9th Avenue & "E" Street	7,000
Signal Modifications	5,000

Pedestrian Signals:

4th Avenue & "C" Street	2,000
4th Avenue & "E" Street	2,000
4th Avenue & "F" Street	2,000
5th Avenue & "C" Street	2,000
5th Avenue & "D" Street	2,000
5th Avenue & "E" Street	2,000
5th Avenue & "F" Street	2,000
6th Avenue & "C" Street	2,000
6th Avenue & "F" Street	2,000
6th Avenue & "E" Street	2,000

Purchase of traffic signal existing at December 31, 1964 from ML&P at depreciated value, payable in equal payments over ten years

17,355

TOTAL

76,785

DEPARTMENT Public Works	DIVISION		ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY		
CLASSIFICATION	ACTUAL COST 1962	ACTUAL COST 1963	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVED 1965
Engineering Division	111,037	198,337	100,451	102,251	123,182	119,984	119,984
Building Construction & Maintenance CITY STRAITS	242,119	182,340	113,090	131,240	409,667	370,736	370,736
Streets and Sewer Div.							
Paved Streets	46,311	46,390	46,750	51,950	117,860	103,050	88,050
Unpaved Streets	81,565	109,593	65,600	66,600	68,500	67,500	67,500
Sidewalks & Crosswalks	17,817	0	0	0	0	0	-0-
Snow & Ice Removal	181,670	200,115	204,500	204,500	200,900	188,600	188,600
Street Cleaning	39,081	41,197	37,150	35,150	38,750	37,150	37,150
Dust Prevention	40,804	31,994	33,300	28,500	33,800	29,400	29,400
Street Drainage	65,021	71,844	55,295	55,295	58,000	55,000	55,000
Sewage Disposal	107,108	67,258	86,815	60,085	82,260	70,560	70,560
Cemetery	8,756	8,908	7,770	7,770	9,150	8,780	8,780
Total Streets and Sewer Division	588,133	577,299	537,180	509,850	609,220	560,040	545,040
Airport Division	60,587	100,879	77,907	84,057	89,492	61,505	61,505
Total Public Works Department	1,001,876	1,058,855	828,628	827,398	1,231,561	1,112,265	1,097,265
<p>The following divisions are part of the Public Works Department organization but are shown in a separate section in the budget, since each is a separate fund:</p> <ol style="list-style-type: none"> 1. Refuse 2. Water Utility 3. Mechanical Maintenance. 							

The Public Works Department is responsible for the major maintenance operating functions of the City. These functions consist primarily of the maintenance of streets, sewers, buildings, the Water Utility, engineering and construction of streets, water and sewer lines, and miscellaneous engineering for other departments, Municipal Airport, and administration and public service and information relating to these fields. The department has seven divisions. During 1964 the Building Inspection and Traffic Engineering functions were each reorganized as separate departments.

The Engineering Division is headed by the Assistant City Engineer who assumes the responsibilities of the Director in his absence. This Division is responsible for all civil engineering and surveying functions and for the supervision and administration of construction of street, water and sewer projects.

The Airport Division, under the Airport Manager, is responsible for maintenance and operation of the City-owned Merrill Field Airport. This function enforces the use of airport facilities under authority of the Airport Regulations, maintains the control tower, lights, and runways and supervises City-owned property leased to private operators. Coordination is maintained with the FAA for allocation and expenditure of Federal funds and compliance with air regulations.

Public Works Streets and Sewer Division includes all street maintenance, snow removal, storm drainage, sanitary sewer maintenance, operation of lift stations, City sanitary maintenance, sewer and water connections, and other related functions as required.

Mechanical Maintenance Division handles the repair and upkeep of all rolling stock and other miscellaneous mechanical equipment, amounting to over 300 pieces, with the exception of the Fire Department equipment.

Refuse Division handles the collection and disposal of garbage and trash and will supervise the Municipal Dump.

Water Utility Division will be responsible for the Water Treatment Plant, general maintenance of all water lines and hydrants and customer servicing.

Building Construction & Maintenance Division is responsible for building construction remodeling, repairs and maintenance.