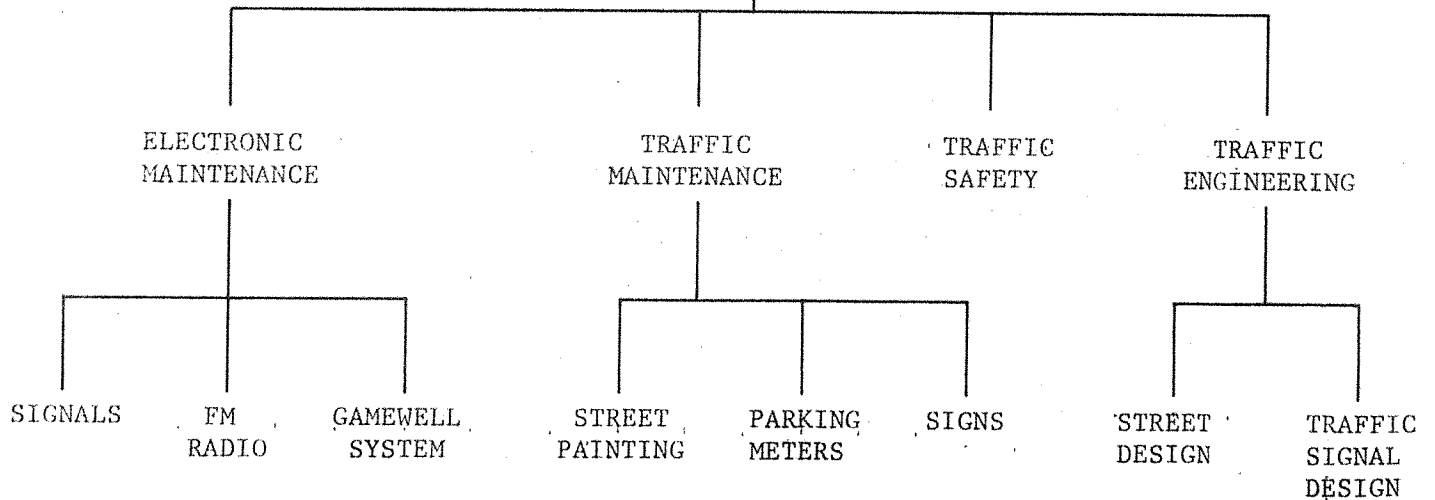


TRAFFIC DEPARTMENT				SUMMARY	
DIVISIONS	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED
Traffic Engineering	302,872	310,155	338,668	335,300	342,997
Signals	25,305	51,265	72,677	63,480	63,484
Parking	102,101	114,508	142,102	142,110	142,110
Total Department Budget	430,278	475,928	553,447	540,890	548,591

DEPARTMENT OF TRAFFIC

TRAFFIC ENGINEER

SECRETARY



CITY OF ANCHORAGE

DEPARTMENT Traffic Engineering	ACCOUNT TITLE Traffic	ACCOUNT NUMBER 1226.1	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services	72,960	78,583	87,262	87,260	87,262	
Contractual	181,191	193,020	217,801	203,440	203,395	
Supplies	13,825	19,050	21,250	21,850	21,850	
Other Charges	5,200	700	-	5,400	13,140	
Capital Outlay	29,781	24,932	17,355	17,350	17,350	
(less Charges to Others)	85	6,130	5,000	0	0	
Total	302,872	310,155	338,668	335,300	342,997	

Program Outline

- 1) Completion of the total downtown computerized traffic signal system including the addition of intensified street lighting.
- 2) Implementation of the 3rd Avenue-4th Avenue one-way street couplet.
- 3) Completion of the geometric design of all arterials in Anchorage.
- 4) Phase one of the Greater Anchorage Area Transportation Study will be begun in cooperation with the Alaska Department of Highways.

Program Highlights

(1967 threshold: \$330,000)

All major cost items for 1968 are under 1967 costs with the exception of routine salary increases, employee benefits, utility costs payable to the Municipal Light & Power Department, and the addition of the final contribution to the Federal Transit Grant Survey. Utility costs have increased due to increased power usage as more areas receive additional or more intensive street lighting.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER		DETAIL		B
Traffic Engineering		Traffic	1226.1				
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES						
12	Salaries	71,367	76,783	86,262	86,260	86,262	
	Overtime	1,593	1,800	1,000	1,000	1,000	
	Total	72,960	78,583	87,262	87,260	87,262	
21	CONTRACTUAL						
22	Advertising	-	500	500	250	250	
23	Contracted Services	2,646	4,200	6,450	2,250	2,250	
24	Utility Services	170,665	178,770	192,000	183,200	183,200	
25	Insurance & Employee Benefits	-	-	8,151	8,150	8,150	
27	Rentals	6,915	8,270	9,510	8,500	8,500	
28	Repairs	-	300	300	200	200	
29	Travel	900	915	800	800	800	
	Dues & Subscriptions	65	65	90	90	45	
	Total	181,191	193,020	217,801	203,440	203,395	
31	SUPPLIES						
35	Materials	10,916	15,400	10,500	12,500	12,500	
36	Household and Janitorial	25	-	-			
39	Office Supplies, Postage & Printed Forms	2,698	3,050	10,350	9,150	9,150	
	Small Tools	186	600	400	200	200	
	Total	13,825	19,050	21,250	21,850	21,850	
40	OTHER CHARGES						
41							
42							
43							
44	Contribution to Garage	5,200	700	-		9,640	
47	Data Processing Services				5,400	3,500	
	Total	5,200	700	-	5,400	13,140	
	CAPITAL	29,781	24,932	17,355	17,350	17,350	
	Total	302,957	316,285	343,668	335,300	342,997	
60	Less Charges to Others	85	6,130	5,000	0	0	
	Total Operating Budget	302,872	310,155	338,668	335,300	342,997	

CITY OF ANCHORAGE

DEPARTMENT Traffic Engineering		ACCOUNT TITLE Traffic		ACCOUNT NUMBER 1226.1		PERSONNEL SCHEDULE				C
POSITION TITLE	GRADE	1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED		
Traffic Engineer	35	1/3	5,330	1/3	6,132	1/3	6,132	1/3	6,132	
Ass't Traffic Eng.	31	1/3	4,430	1/2	7,632	1/2	7,632	1/2	7,632	
Traffic Safety Specialist	22	1	11,420	1	11,592	1	11,592	1	11,592	
Eng. Tech. III	21	1	8,970	1	9,398	1	9,398	1	9,398	
Draftsman I	19	1	8,280	1	8,724	1	8,724	1	8,724	
Foreman	23	1	11,780	1	12,072	1	12,072	1	12,072	
Maintenance Man III	19	1	9,820	1	9,916	1	9,816	1	9,816	
Maintenance Man I	16	0	0	1	7,654	1	7,654	1	7,654	
Secretary	16	1	8,050	1	8,474	1	8,474	1	8,474	
Subtotal Permanent		6-2/3	68,080	7-5/6	81,494	7-5/6	84,494	7-5/6	81,494	
Maintenance Man I	16	4	8,703	2	4,768	2	4,768	2	4,768	
Subtotal Temporary		4	8,703	2	4,768	2	4,768	2	4,768	
GRAND TOTAL:		10-2/3	76,783		86,262	7-5/6	86,260	7-5/6	86,262	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	D
Traffic Engineering	Traffic	1226.1		

The services provided in this account include the complete installation of a modern Solid State computer controlled traffic signal system in cooperation with the Alaska Department of Highways. The system includes the area from Third Avenue to 15th Avenue and from Medfra Street to "L" Street which will all be included in an integrated traffic adjusted coordinated signal system. The Department of Highways will have completed the installation of this system on the Gambell-Ingra couplet and have scheduled the installation on the I-L couplet and the 5-6 couplet for 1968. This budget includes the completion of the total system.

The implementation of the Third Avenue-Fourth Avenue couplet is scheduled for 1967 subject to public hearings scheduled by the Parking and Traffic Commission.

This account also includes all other traffic control operations including traffic signs, pavement striping, pedestrian crossings, school crossings, curb painting and other traffic control devices.

The sign standardization program will be completed during 1968.

This account includes geometric design of all arterial streets to be constructed in the Capital Improvement Program, and coordination and review of the geometric design of all State Highway projects programmed for the next five years.

DEPARTMENT Traffic Engineering	ACCOUNT TITLE Signals	ACCOUNT NUMBER 1226.2	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services	45,971	70,505	72,814	66,120	66,124	
Contractual	15,094	17,230	19,173	18,170	18,170	
Supplies	12,346	14,500	12,200	12,200	12,200	
Other Charges						
Capital Outlay	6,814	13,720	4,900	3,400	3,400	
(less Charges to Others)	54,920	64,690	36,410	36,410	36,410	
Total	25,305	51,265	72,677	63,480	63,484	

Program Outline

This account provides for the maintenance of traffic control signals, all city radio equipment, the Gamewell Fire Alarm Systems, police radar equipment and all other electronic devices within the city operation.

Program Highlights

(1967 threshold: \$74,000)

Total costs projected for 1968 are \$6,868 less than actual costs experienced in 1967. The net cost, however, is higher due to a change in the policy for interfund charging for radio maintenance. All general fund accounts are scheduled to be provided with non-assessable maintenance services to eliminate unnecessary fund transfers.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B
Traffic Engineering		Signals		1226.2				
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED		
11	PERSONAL SERVICES							
12	Salaries	43,771	67,505	69,814	63,120	63,124		
	Overtime	2,200	3,000	3,000	3,000	3,000		
	Total	45,971	70,505	72,814	66,120	66,124		
21	CONTRACTUAL							
22	Advertising							
23	Contracted Services	11,643	9,500	10,000	9,000	9,000		
24	Utility Services							
25	Insurance & Employee Benefits	-	-	2,913	2,910	2,910		
27	Rentals	2,316	7,330	6,210	6,210	6,210		
28	Repairs							
29	Travel	1,000	350	-	-	-		
	Dues & Subscriptions	135	50	50	50	50		
	Total	15,094	17,230	19,173	18,170	18,170		
31	SUPPLIES							
35	Materials	12,346	14,500	12,000	12,000	12,000		
36	Household and Janitorial							
39	Office Supplies, Postage & Printed Forms	-	-	200	200	200		
	Small Tools							
	Total	12,346	14,500	12,200	12,200	12,200		
40	OTHER CHARGES							
41								
42								
43								
44	Contribution to Garage							
47	Data Processing Services							
	Total							
	CAPITAL							
		6,814	13,720	4,900	3,400	3,400		
	Total	80,225	115,955	109,087	99,890	99,894		
60	Less Charges to Others	54,920	64,690	36,410	36,410	36,410		
	Total Operating Budget	25,305	51,265	72,677	63,480	63,484		

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE			ACCOUNT NUMBER		PERSONNEL SCHEDULE			
Traffic Engineering	Signals			1226.2					
POSITION TITLE	GRADE	1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED	
Traffic Engineer	35	1/3	5330	1/3	6,132	1/3	6,132	1/3	6,132
Ass't Traffic Eng.	31	1/3	4430	0	-	0		0	
Electronic Supervisor	IBEW	1	15,320	1	15,652	1	15,652	1	15,652
Electronic Tech.	IBEW	3	40,650	3	41,340	3	41,340	3	41,340
Subtotal Permanent		4-2/3	67,505	4-1/3	63,124	3-1/3	63,124	4-1/3	63,124
<u>Temporary Personnel</u>									
Electronic Tech.	IBEW	0		1	6,690		0	0	
Grand Total:		4-2/3	67,505	5-1/3	69,814		63,124	4-1/3	63,124
<u>Less Charges to others:</u>									
Department of Public Works - Water Division									
Water Valve Radios					\$ 2,000				
Fire Department - Gamewell System					18,210				
Alaska Department of Highways-Signal System					7,200				
Telephone Department - Radio Maintenance					3,000				
ML&P Department - Radio & Sub-Station Maintenance					6,000				

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY		
Traffic Engineering	Parking	1226.3			
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED
Personal Services	33,121	45,070	50,866	50,870	50,870
Contractual	22,911	26,650	35,886	35,890	35,890
Supplies	19,069	5,355	5,350	5,350	5,350
Other Charges	27,000	37,433	33,000	33,000	33,000
Capital Outlay	-	-	17,000	17,000	17,000
(less Charges to Others)	-	-	-	0	-0-
Total	102,101	114,508	142,102	142,110	142,110

Program Outline

This account provides for the operation and maintenance of all public curb and off-street parking facilities in the city. In addition, a program of transit assistance is included as part of a United States Government Housing and Urban Development Grant Program.

Program Highlights

(1967 threshold: \$120,000)

Personnel Service Cost has increased although the number of personnel has decreased slightly. Contractual Service Cost has increased due to the addition of five major off-street parking lots during 1967. The provision of \$17,000 for transit assistance is new to the off-street parking program.

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL			B
Traffic Engineering		Parking	1226.3				
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES						
12	Salaries	32,842	45,070	50,866	50,870	50,870	
	Overtime	279	-	-	0	0	
	Total	33,121	45,070	50,866	50,870	50,870	
21	CONTRACTUAL						
22	Advertising						
23	Contracted Services	21,836	24,000	30,000	30,000	30,000	
24	Utility Services						
24	Insurance & Employee Benefits	-	-	4,396	4,400	4,400	
25	Rentals	1,075	2,600	1,440	1,440	1,440	
27	Repairs						
28	Travel						
29	Dues & Subscriptions	-	50	50	50	50	
	Total	22,911	26,650	35,886	35,890	35,890	
31	SUPPLIES						
35	Materials	18,714	4,900	4,900	4,900	4,900	
35	Household and Janitorial						
36	Office Supplies, Postage & Printed Forms	355	455	450	450	450	
39	Small Tools						
	Total	19,069	5,355	5,350	5,350	5,350	
40	OTHER CHARGES						
41	Transfer to Parking Reserve	-	9,733	-			
42	Payment in Lieu of Taxes	27,000	27,000	33,000	33,000	33,000	
44	Contribution to Garage Data Processing Services	-	700	-			
47							
	Total	27,000	37,433	33,000	33,000	33,000	
	Transit CAPITAL Buses	-	-	17,000	17,000	17,000	
	Total	102,101	114,508	142,102	142,110	142,110	
60	Less Charges to Others	-	-	-	0	-0-	
	Total Operating Budget	102,101	114,508	142,102	142,110	142,110	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE			ACCOUNT NUMBER		PERSONNEL SCHEDULE				C
Traffic Engineering	Parking			1226.3						
POSITION TITLE	GRADE	1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED		
Traffic Engineer	35	1/3	5,330	1/3	6,120	1/3	6,120	1/3	6,120	
Ass't Traffic Eng.	31	1/3	4,430	1/2	7,638	1/2	7,638	1/2	7,638	
Parking Meter Repairman	20	3	31,700	3	32,340	3	32,340	3	32,340	
Subtotal Permanent		3-2/3		3-5/6	46,098	3-5/6	46,098	3-5/6	46,098	
<u>Temporary Personnel</u>										
Maintenance Man I	16	2	3,610	2	4,768	2	4,769	2	4,772	
Grand Total:		5-2/3	45,070	5-5/6	50,866	3-5/6	50,870	3-5/6	50,870	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	D
Traffic Engineering	Parking	1226.3		

Summary of Revenues
and
Expenditures 1968

Revenue

Parking Meters	\$220,000
728 Inc. Lot 7th & "G"	4,260
First National Bank 7th & "G"	12,150
J.C. Penney Lot 6th & "D"	7,850
Subtotal:	\$244,260
Reserve Fund (1/1/68)	67,000
Grand Total:	\$311,260

Expenditures

Operating Budget (1226.3)	\$142,102
Debt Service	130,300
Subtotal:	272,402
Transfer to Reserve 1/1/69	38,858
Grand Total:	\$311,260
BOND BALANCE 1/1/69	\$418,000
FUNDS DUE URBAN RENEWAL R-20	400,000
BALANCE:	\$ 18,000