

ANNUAL BUDGET

TRAFFIC ENGINEERING



DEPARTMENT TRAFFIC ENGINEERING				DEPARTMENT SUMMARY 1269			PAGE C-191
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Traffic	305,680	329,360	401,646	356,090	415,970	412,210	412,210
Electric	81,980	113,290	90,470	102,290	101,300	102,710	102,710
Parking	102,170	118,790	113,893	133,250	148,410	170,440	170,330
Sub Total	489,830	561,440	606,009	591,630	665,680	685,360	685,250
Less Charges to Others	(55,000)	(74,860)	(29,241)	(28,700)	(27,500)	(27,500)	(27,500)
TOTAL	434,830	486,580	576,768	562,930	638,180	657,860	657,750

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C-192

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	72,990	78,530	84,539	74,900	67,340	65,770	65,770
Contractual	181,070	207,810	270,270	265,490	299,130	299,070	299,070
Supplies	14,010	17,780	18,121	14,220	19,550	18,380	18,380
Other Costs	5,200	630	11,221	1,480	2,500	1,540	1,540
Capital Outlay	32,410	24,610	17,495		27,450	27,450	27,450
	305,680	329,360	401,646	356,090	415,970	412,210	412,210
Less Interfund Charges	(80)	(11,780)	()	()	(1,000)	(1,000)	(1,000)
TOTAL	305,600	317,580	401,646	356,090	414,970	411,210	411,210

PROGRAM OUTLINE

The Traffic Division is responsible for the following:

Design, installation and maintenance of traffic signals, traffic signs, markings, and other traffic control devices.

Programming and geometric design of all arterial streets constructed in the Capital Improvement Program.

Coordination and review of the geometric design of all State Highway projects within the Anchorage area.

Review of all subdivision and zoning applications as they affect traffic movement.

Traffic safety records, inspections and programs.

PROGRAM HIGHLIGHTS

Major projects for 1970 include:

Cooperation with the State Department of Highways in the design of the Port Access Road, the Plum Street connection, Debarr Road and the 29th-30th Avenue couplet to Northern Lights Boulevard.

Upgrading existing controllers and installing necessary equipment to provide separate turning phases and replacing old type detectors at various locations.

Completion of the sign and parking meter inventory and standardization of all signs.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
TRAFFIC ENGINEERING		TRAFFIC DIVISION		1269.1				C-193
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	83,304	73,900	66,340	65,010	65,010		
120	Overtime	1,235	1,000	1,000	760	760		
	Total	84,539	74,900	67,340	65,770	65,770		
	<u>CONTRACTUAL</u>							
210	Advertising	105						
211	Legal Notice		100	100	100	100		
213	Bid		150					
221	Duplicating		800	500	170	170		
222	Contracted Labor and Equipment	7,786	4,130	3,210	2,950	2,950		
241	Telephone, Telegraph, Switchboard	1,944	2,000	2,660	2,660	2,660		
242	Light - ML&P	212,508	210,000	243,000	243,000	243,000		
245	Refuse		100	100	100	100		
246	Light - CEA	25,471	25,000	25,000	25,000	25,000		
253	Liability & Workmen's Compensation		920	640	640	640		
254	Retirement Plans		2,850	6,620	6,620	6,620		
255	Life Insurance	13,853	200	200	200	200		
256	Medical Insurance		900	500	500	500		
257	Social Security		2,280	2,000	2,000	2,000		
258	Tuition Refunds		200	250	200	200		
259	School & Training		250					
271	City Owned Vehicles or Equipment	7,552	9,420	9,030	9,030	9,030		
273	Private Vehicle Mileage		1,000	580	750	750		
274	Space Rental-City Building		3,340	3,340	3,740	3,740		
281	Repairs & Maintenance	134	300	300	510	510		
291	Travel	780	1,450	950	800	800		
292	Dues & Subscriptions	137	100	150	100	100		
	Total	270,270	265,490	299,130	299,070	299,070		
	<u>SUPPLIES</u>							
311	Materials	10,909	11,770	17,100	16,000	16,000		
313	Office Supplies, Postage	7,175	2,250	2,250	2,230	2,230		
314	Small Tools	37	200	200	150	150		
	Total	18,121	14,220	19,550	18,380	18,380		

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
TRAFFIC ENGINEERING		TRAFFIC DIVISION		1269.1				C-194
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>OTHER CHARGES</u>							
432	Contributions to Garage Fund	9,644						
461	Data Processing Charges	1,577	1,480	2,500	1,540	1,540		
	Total	11,221	1,480	2,500	1,540	1,540		
	<u>CAPITAL</u>							
603	Improvements			900	900	900		
605	Machinery & Equipment	17,495		26,550	26,550	26,550		
	Total	17,495		27,450	27,450	27,450		
	Total	401,646	356,090	415,970	412,210	412,210		
501	<u>LESS CHARGES TO OTHERS</u>			(1,000)	(1,000)	(1,000)		
	Total Operating Budget	401,646	356,090	414,970	411,210	411,210		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
TRAFFIC ENGINEERING		TRAFFIC DIVISION		1269.1					C-195
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Traffic Engineer	36	1335-1625	1/3	1/3	6,036	1/3	6,036	1/3	6,036
Traffic Safety Specialist	24	834-1016	1	1	12,802	1	12,802	1	12,802
Engineering Technician III	21	742-902	1	1	10,404	1	10,404	1	10,404
Secretary	16	609-742	1	1	9,084	1	9,084	1	9,084
Traffic Engineering Foreman	24	834-1016	1	1	12,802	1	12,802	1	12,802
Maintenance Man III	20	712-867	1	1	10,074	1	10,074	1	10,074
Maintenance Man II	18	659-802	1	0		0			
Total Permanent			6 1/3	5 1/3	61,202	5 1/3	61,202	5 1/3	61,202
<u>Temporary</u>									
Maintenance Man I		3.65 Hr.	2	2	5,140	2	5,140	2	5,140
Less 2% Salary Savings							(1,327)		(1,327)
TOTAL			8 1/3	7 1/3	66,342	7 1/3	65,015	7 1/3	65,015

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C-196
		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>	
.211	<u>LEGAL NOTICES</u>				
	For Public hearings by the Transportation Commission	100	100	100	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Investigations, cost estimates and appraisals required from other departments for preliminary studies for streets and parking lots.	2,500	2,500	2,500	
	Courier	570	350	350	
	Mail Room	140	100	100	
		<u>3,210</u>	<u>2,950</u>	<u>2,950</u>	
.242	<u>LIGHTS - ML&P</u>				
	The increase in power for street lights and signals is due to the increased intensity in lighting in the down- town area, a substantial increase in street lighting in new subdivisions, the increase in wattage in traffic signal lamps, and the increased number of traffic signal heads in the new traffic control system.				
	Street Lights & Signals	243,000	243,000	243,000	
.246	<u>LIGHTS - CEA</u>				
	Street Lights & Signals	25,000	25,000	25,000	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C-197

.271 CITY OWNED EQUIPMENT

One sedan is used by the Traffic Safety Specialist for field investigations, requests and complaints on traffic signs, parking meters, guardrail, street closures and barricade inspections.

A one-ton truck and a one-half ton truck is used by the sign crew on a year round basis for the installation and replacement of traffic signs and parking meter posts.

A one-ton truck (6 months) is used to supplement the other two sign trucks during the period of painting centerlines, lane lines, parking stall lines, crosswalks, curbs and guardrail.

A compressor is used on hourly basis for the operation of a jack hammer and the paint spray machines.

A paint striper is used on an hourly basis during the period of painting centerlines and other pavement markings.

A street sweeper is used on an hourly basis as required to clean the streets in advance of painting.

A Green-Lite Striper is used on an hourly basis for striping crosswalks.

	Unit	Rate Mo.	Rate Hr.			
1 Sedan	12	78		940	940	940
1 Ton Truck	12	135		1,620	1,620	1,620
1 Ton Truck (6 months)	6	135		810	810	810
1/2 Ton Truck	12	80		960	960	960
Compressor	100		8.00	800	800	800
Paint Striper	200		5.00	1,000	1,000	1,000
Street Sweeper	80		25.00	2,000	2,000	2,000
Green-Lite Striper	200		4.50	900	900	900
				9,030	9,030	9,030

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C-198
		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>	
.273	<u>PRIVATE VEHICLES</u>				
	One private vehicle is used by the Traffic Engineer for investigations, attendance of meetings, and other necessary travel @ \$60 Mo.	300	300	300	
	Other private vehicles are used as required for traffic surveys, traffic counts, and other field investigations generally performed by temporary employees.	<u>280</u>	<u>450</u>	<u>450</u>	
		580	750	750	
.281	<u>REPAIRS & MAINTENANCE</u>				
	IBM Typewriter	50	50	50	
	Miscellaneous Repairs	100	50	50	
	Calculating Machines	150	150	150	
	Share of restrooms & entrance repair	<u>260</u>	<u>260</u>	<u>260</u>	
		300	510	510	
.291	<u>TRAVEL</u>				
	Highway Meetings - Juneau	200	200	200	
	ITE Meetings	600	600	600	
	Business Meetings	<u>150</u>	<u>-0-</u>	<u>-0-</u>	
		950	800	800	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	APWA Dues	50	15	15	
	ITE Dues	50	50	50	
	Subscriptions	<u>50</u>	<u>35</u>	<u>35</u>	
		150	100	100	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C-199

		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.311	<u>MATERIALS</u>			
	The increase in white powder and traffic paint is due to the fact that we have exhausted the stock that we previously had and require all new paint ordered for next year.			
	The increase in traffic sign material is due primarily to increased cost.			
	White Powder Paint	2,600	2,400	2,400
	Traffic Paint	3,450	3,250	3,250
	Traffic Sign Replacement	1,200	1,000	1,000
	Street Name Sign Replacement	1,800	1,600	1,600
	New Traffic Signs	2,800	2,600	2,600
	Sign Posts	3,500	3,400	3,400
	Sign Post Clamps	1,500	1,500	1,500
	Traffic Cones	250	250	250
		<u>17,100</u>	<u>16,000</u>	<u>16,000</u>
.313	<u>OFFICE SUPPLIES & POSTAGE</u>			
	Office Supplies	1,500	1,250	1,250
	Postage	250	250	250
	Printed Forms	500	500	500
	Data Processing Forms		230	230
		<u>2,250</u>	<u>2,230</u>	<u>2,230</u>
.461	<u>DATA PROCESSING CHARGES</u>			
	Regular Traffic & Accident Reports	2,500	1,540	1,540

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C-200

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.603 <u>IMPROVEMENTS</u>			
An enlarged sign washing stand and additional storage bins are required because of the increase in the size of standard signs. The present facilities will not handle the large size signs.	900	900	900

.605 MACHINERY AND EQUIPMENT

A new one ton truck with utilco body is required to replace truck #35 which has previously been replaced with garage funds and utilized in some other department. It is proposed to install truck mounted power take-off compressor in this truck. We have been paying an average of \$2,900 per year rental on a compressor. The use of the rented compressor is also time consuming due to the fact when a sign must be replaced, it is necessary for the crew to return to the yard, pick up the compressor and return it to the yard. With the truck mounted compressor, it would be available at all times and the crew could replace the missing sign at once.

Truck Mounted Power Take-Off Compressor	4,000	4,000	4,000
One-Ton Truck with Utilco Body	5,200	5,200	5,200
Payment to Municipal Light and Power for signal system. Fifth of ten payments.	17,350	17,350	17,350
	26,550	26,550	26,550

.501 CHARGES TO OTHER DEPARTMENTS

Sale of signs to other City Departments	1,000	1,000	1,000
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DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
TRAFFIC ENGINEERING	ELECTRONIC DIVISION	1269.2			C-201

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	45,970	69,130	59,459	66,100	66,960	65,180	65,180
Contractual	15,100	14,630	12,898	17,990	17,240	21,430	21,430
Supplies	14,090	15,810	13,881	14,200	16,200	15,200	15,200
Other Costs							
Capital Outlay	6,820	13,720	4,232	4,000	900	900	900
	81,980	113,290	90,470	102,290	101,300	102,710	102,710
Less Interfund Charges	(54,920)	(63,080)	(29,241)	(28,700)	(26,500)	(26,500)	(26,500)
TOTAL	27,060	50,210	61,229	73,590	74,800	76,210	76,210

PROGRAM OUTLINE

The Electronic Division is responsible for the following:

Installation and maintenance of traffic signals including State Department of Highway's traffic signals outside the City on a reimbursable basis.

Maintenance of all radio equipment, Gamewell Fire Alarm System, radar speed meters and other electronic devices within the City operation.

PROGRAM HIGHLIGHTS

Contracted services are for the use of Municipal Light & Power line crews covering minor traffic signal and sign installation, and repairs to damaged poles and overhead wiring. This account has been decreased because the Electronic Crews now perform some of the overhead work, such as relamping traffic signals, minor repairs to traffic signal heads, and adjustment and maintenance of overhead detectors.

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
TRAFFIC ENGINEERING		ELECTRONIC DIVISION	1269.2			C-202
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
110	Salaries	56,650	63,100	63,960	62,680	62,680
120	Overtime	2,809	3,000	3,000	2,500	2,500
	Total	59,459	66,100	66,960	65,180	65,180
<u>CONTRACTUAL</u>						
222	Contracted Labor and Equipment	4,881	6,000	6,000	5,000	5,000
253	Liability & Workmen's Compensation		810	1,130	640	640
254	Retirement Plans		530	600	6,400	6,400
255	Life Insurance		220	210	210	210
256	Medical Insurance		550	390	390	390
257	Social Security		1,750	1,630	1,630	1,630
258	Tuition Refunds		300	300	250	250
271	City Owned Vehicles or Equipment	7,668	4,730	3,060	3,060	3,060
274	Space Rental-City Building		3,000	3,000	3,000	3,000
291	Travel	273		800	750	750
292	Dues & Subscriptions	76	100	120	100	100
	Total	12,898	17,990	17,240	21,430	21,430
<u>SUPPLIES</u>						
311	Materials	13,782	14,000	16,000	15,000	15,000
313	Office Supplies, Postage	99	200	200	200	200
	Total	13,881	14,200	16,200	15,200	15,200
<u>CAPITAL</u>						
605	Machinery & Equipment	4,232	4,000	900	900	900
	Total	90,470	102,290	101,300	102,710	102,710
501	LESS CHARGES TO OTHERS	(29,241)	(28,700)	(26,500)	(26,500)	(26,500)
	Total Operating Budget	61,229	73,590	74,800	76,210	76,210

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
TRAFFIC ENGINEERING		ELECTRONICS DIVISION		1269.2					C-203
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Traffic Engineer	36	1388-1443	1/3	1/3	6,036	1/3	6,036	1/3	6,036
Electronics Supervisor		7.67 - 7.75 Hr.	1	1	15,996	1	15,996	1	15,996
Electronic Technician		6.61 - 6.77 Hr.	3	3	41,926	3	41,926	3	41,926
Less 2% Salary Savings							(1,279)		(1,279)
TOTAL			4 1/3	4 1/3	63,958	4 1/3	62,679	4 1/3	62,679
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	ELECTRONIC DIVISION	1269.2			C-204
			Department Request	Manager Recommended	Council Approved
.222	<u>LABOR AND EQUIPMENT</u>				
	ML&P Line Crews for Overhead Traffic Signals and Gamewell.	6,000	5,000	5,000	
.271	<u>CITY OWNED EQUIPMENT</u>				
	Two three-fourth ton panel trucks are used by the Electronic Technicians in the maintenance of traffic signals, fire alarm systems, and other electronic systems.				
	One three-fourths panel truck is used by the Electronics Technicians in maintaining traffic signals and detectors that are overhead, and for relamping traffic signals				
	3/4 Ton Panel Truck 12 Mo. @ \$65	780	780	780	
	3/4 Ton Panel Truck 12 Mo. @ \$75	900	900	900	
	3/4 Ton Platform Truck 12 Mo. @ \$115	1,380	1,380	1,380	
		3,060	3,060	3,060	
.291	<u>TRAVEL</u>				
	International Municipal Signal Association	800	750	750	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Trade Bulletins	50	50	50	
	Dues Associated Public Safety Communications	20	-0-	-0-	
	Dues International Municipal Signal Association	50	50	50	
		120	100	100	
.311	<u>MATERIALS</u>				
	Replacement parts for radios traffic signals, Gamewell System, radar and sonic vehicle detectors, radar speed meters and other electronic equipment	16,000	15,000	15,000	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	ELECTRONIC DIVISION	1269.2			C-205

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.605 <u>MACHINERY AND EQUIPMENT</u>			
Oscillator required for marine frequencies used by Port High Frequency Oscillator 0-5MHZ	900	900	900
.501 <u>LESS CHARGES TO OTHERS</u>			
Fire Department - Gamewell System	18,000	18,000	18,000
Telephone Department - Radio Maintenance	3,000	3,000	3,000
ML&P Department - Radio & Substation Maintenance	4,000	4,000	4,000
Civil Defense - Radio Maintenance	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
	26,500	26,500	26,500

CITY OF ANCHORAGE

DEPARTMENT

DEPARTMENT SUMMARY

PAGE

TRAFFIC ENGINEERING - PARKING

C-206

SUMMARY OF PARKING RESERVE	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
<u>REVENUE</u>							
Parking Meter Collections	215,080	210,634	221,169	215,000	250,000	275,000	275,000
Leases							
Mascot			4,030	4,260	7,550	7,550	7,550
First National Bank			12,150	12,150	12,150	12,150	12,150
6th & D, Daum				7,280	6,800	6,800	6,800
Total Revenue	215,080	210,634	237,349	238,690	276,500	301,500	301,500
<u>EXPENSE</u>							
Parking Division	102,170	105,713	113,893	133,290	148,410	144,900	144,900
Debt Service	123,935	127,247	130,815	137,935	131,060	131,060	131,060
Total Expense	226,105	232,960	244,708	271,185	279,470	275,960	275,960
NET GAIN (LOSS)	(11,025)	(22,326)	(7,359)	(32,495)	(2,970)	25,540	25,540
<u>ANALYSIS OF OFF STREET PARKING RESERVE</u>							
Balance, January 1	76,301	88,830	101,907	88,755	56,260	56,260	56,260
Interest Earned on Bond Funds	23,554	35,403			17,000	17,000	17,000
Net Gain (Loss) for Year	(11,025)	(22,326)	(7,359)	(32,495)	(2,970)	25,540	25,540
Payment to J. C. Penney Co.			(5,793)				
Balance, December 31	88,830	101,907	88,755	56,260	70,290	98,800	98,800

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
TRAFFIC ENGINEERING	PARKING DIVISION	1269.3			C-207

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	331,20	44,760	47,159	45,660	46,790	45,850	45,850
Contractual	22,920	27,880	30,017	41,690	55,820	52,600	52,490
Supplies	19,130	5,270	3,717	4,900	5,800	5,300	5,300
Other Costs	27,000	40,880	33,000	40,000	40,000	66,690	66,690
Capital Outlay				1,000	-0-	-0-	-0-
	102,170	118,790	113,893	133,250	148,410	170,440	170,330
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	102,170	118,790	113,893	133,250	148,410	170,440	170,330

PROGRAM OUTLINE

The Parking Division is responsible for the installation and maintenance of parking meters on on-street and in off-street parking lots.

PROGRAM HIGHLIGHTS

Payment in lieu of taxes has been increased to \$40,000.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
TRAFFIC ENGINEERING		PARKING DIVISION		1269.3				C-208
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
110	<u>PERSONAL SERVICES</u>							
	Salaries	47,159	45,660	46,790	45,850	45,850		
	Total	47,159	45,660	46,790	45,850	45,850		
211 222 231 232 253 254 255 256 257 271 273 274 281 292	<u>CONTRACTUAL</u>							
	Legal Notice			100	100	100		
	Contracted Labor and Equipment	2,548						
	Parking Meter Collection	11,310	12,000	14,000	14,000	14,000		
	Snow Removal and Sweeping	15,463	20,000	30,000	25,000	25,000		
	Liability & Workmen's Compensation		600	960	450	450		
	Retirement Plans		2,360	4,170	4,680	4,680		
	Life Insurance		150	140	140	140		
	Medical Insurance		340	270	270	270		
	Social Security		1,630	1,520	1,520	1,520		
	City Owned Vehicles or Equipment		890	940	940	940		
	Private Vehicle Mileage		300	300	300	300		
	Space Rental - City Building		3,320	3,320	4,600	4,490		
	Repairs & Maintenance	646			500	500		
	Dues & Subscriptions	50	100	100	100	100		
	Total	30,017	41,690	55,820	52,600	52,490		
311 313 314	<u>SUPPLIES</u>							
	Materials	3,717	4,900	5,500	5,000	5,000		
	Office Supplies, Postage			100	100	100		
	Small Tools			200	200	200		
	Total	3,717	4,900	5,800	5,300	5,300		
471 493	<u>OTHER CHARGES</u>							
	Reserve-Off St. Parking				25,540	25,540		
	Payment in Lieu of Taxes	33,000	40,000	40,000	41,150	41,150		
	Total	33,000	40,000	40,000	66,690	66,690		
605	<u>CAPITAL</u>							
	Machinery & Equipment		1,000					
	Total Operating Budget	113,893	133,250	148,410	170,440	170,330		

DEPARTMENT TRAFFIC ENGINEERING		ACCOUNT TITLE PARKING DIVISION		ACCOUNT NUMBER 1269.3		PERSONNEL		C	PAGE C-209
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND		* APPROVED		
Traffic Engineer	36	1388-1443	1/3	1/3	6,036	1/3	6,036	1/3	6,036
Parking Meter Leadman	23	802-976	1	1	12,883	1	12,883	1	12,883
Parking Meter Repairman	21	742-902	2	2	22,730	2	22,730	2	22,730
<u>Temporary</u> Maintenance Man I Less 2% Salary Savings			3 1/3	3 1/3	41,649	3 1/3	41,649	3 1/3	41,649
		3.65 Hr.	2	2	5,140	2	5,140	2	5,140
							(936)		(936)
TOTAL			5 1/3	5 1/3	46,789	5 1/3	45,853	5 1/3	45,853
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	PARKING DIVISION	1269.3			C-210
			Department Request	Manager Recommended	Council Approved
.211	<u>LEGAL NOTICES</u>				
	For public hearings by the Parking & Traffic Commission.	100	100	100	
.231	<u>PARKING METER COIN COLLECTION</u> - Loomis	14,000	14,000	14,000	
.232	<u>PARKING LOT SNOW REMOVAL</u>				
	Increase in snow removal is due to increased labor cost and increased equipment rental cost.	30,000	25,000	25,000	
.271	<u>CITY OWNED EQUIPMENT</u>				
	One sedan is used by the Parking Meter Repairmen in inspecting, servicing and replacing parking meters. \$78.00 per month.	940	940	940	
.273	<u>PRIVATE VEHICLES</u>				
	One private vehicle is used periodically when required when the sedan is out of service or is required for other purposes.	300	300	300	
.281	<u>REPAIRS & MAINTENANCE</u>				
	Share of restrooms and entrance repairs		500	500	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Dues to National Parking Association	50	50	50	
	Dues to 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 DIVISION	1269.3			C-211

	Department Request	Manager Recommended	Council Approved
<u>.311 MATERIALS</u>			
Parking Meter Repair Parts	2,000	1,750	1,750
Parking Meter Posts	1,000	900	900
Parking Sign Replacements	1,000	900	900
New Parking Signs	1,000	950	950
Cleaning Solution	500	500	500
	<u>5,500</u>	<u>5,000</u>	<u>5,000</u>
<u>.471 TRANSFER TO OFF STREET PARKING</u>			
<u>Reserve</u>		25,540	25,540
<u>Revenue</u>			
Parking Meter Collections	275,000		
Leases	<u>26,500</u>		
	<u>301,500</u>		
<u>Deduct Expenses</u>			
Parking Division Expense	144,900		
Debt Service	<u>131,060</u>		
	<u>275,960</u>		
<u>.493 PAYMENT IN LIEU OF TAXES</u>			
Payment in Lieu of Taxes on Off-Street Parking Lots. \$4,115,000 appraisal @ 10 mills	40,000	41,150	41,150