

ANNUAL BUDGET



TRAFFIC ENGINEERING DEPARTMENT



CITY OF ANCHORAGE

DEPARTMENT			DEPARTMENT SUMMARY				PAGE
TRAFFIC ENGINEERING			1269				C193
DIVISIONS	1967	1968	1969	1970	1971		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND.	APPROVED
Traffic	329,360	401,646	388,185	416,156	544,770	494,670	508,950
Electronic	113,290	90,470	81,336	106,621	152,310	138,100	134,570
Parking	118,790	113,893	126,554		Separate Revenue Fund		
Less Charges to Others	561,440 (74,860)	606,009 (29,241)	596,075 (23,084)	495,277 (27,500)	697,080 (58,400)	632,770 (61,200)	643,520 (61,200)
TOTAL	486,580	576,768	572,991	495,277	638,680	571,570	582,320

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
TRAFFIC ENGINEERING	TRAFFIC	1269.1			C194

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	78,530	98,392	89,024	79,676	156,900	121,330	137,890
Contractural	207,810	256,417	280,858	289,110	348,920	345,210	342,930
Supplies	17,780	18,121	16,671	18,380	23,450	23,450	23,450
Other Costs	630	11,221	1,453	10,740	14,000	3,180	3,180
Capital Outlay	24,610	17,495	179	18,250	1,500	1,500	1,500
	329,360	401,646	388,185	416,156	544,770	494,670	508,950
Less Interfund Charges	(11,780)		(1,404)	(1,000)	(29,400)	(29,400)	(29,400)
Total	317,580	401,646	386,781	415,156	515,370	465,270	479,550

PROGRAM OUTLINE

Provide traffic control and safety devices for the transport of vehicular traffic.

Specific tasks of the Traffic Division are as follows:

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

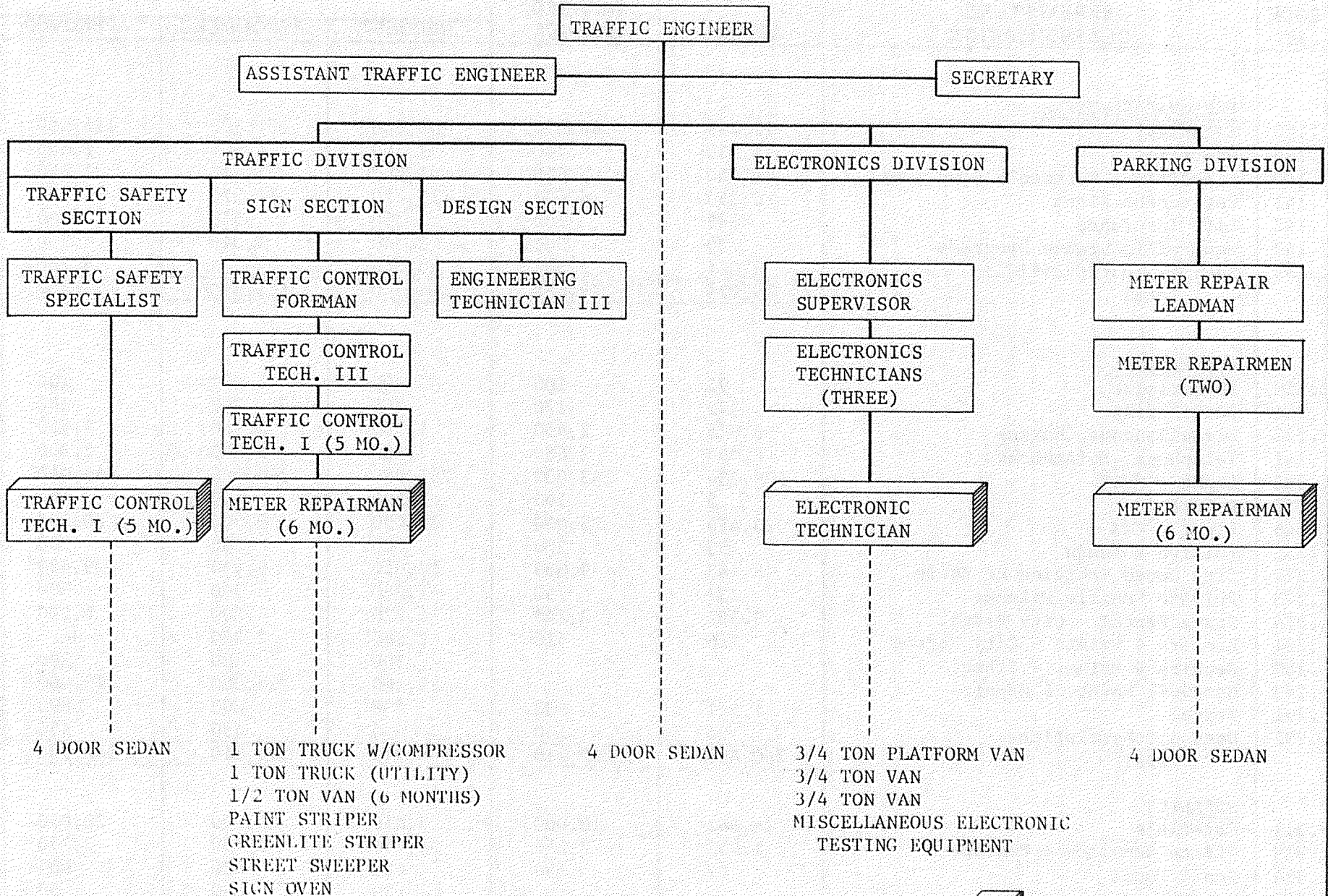
Programming and geometric design of all arterial streets constructed in the Capital Improvement Program.

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.

TRAFFIC ENGINEERING DEPARTMENT



4 DOOR SEDAN

1 TON TRUCK W/COMPRESSOR
 1 TON TRUCK (UTILITY)
 1/2 TON VAN (6 MONTHS)
 PAINT STRIPER
 GREENLITE STRIPER
 STREET SWEEPER
 SIGN OVEN

4 DOOR SEDAN

3/4 TON PLATFORM VAN
 3/4 TON VAN
 3/4 TON VAN
 MISCELLANEOUS ELECTRONIC
 TESTING EQUIPMENT

4 DOOR SEDAN

NOTE:  = ADDITIONAL POSITIONS

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
TRAFFIC ENGINEERING		TRAFFIC DIVISION		1269.1					C196
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
.110	Salaries	77,295	68,956	135,540	101,600	115,650			
.120	Overtime	1,230	760	1,500	1,500	1,500			
.140	Liability & Workmen's Comp. Ins.	900	640	1,860	1,420	1,650			
.141	Retirement Plans	6,356	6,620	11,270	11,270	11,720			
.142	Life Insurance	189	200	350	350	360			
.143	Medical Insurance Programs	730	500	1,340	1,340	2,730			
.144	Social Security (FICA)	2,324	2,000	5,040	3,850	4,280			
	Total	89,024	79,676	156,900	121,330	137,890			
	<u>CONTRACTUAL</u>								
.210	Advertising	95	100	100	100	100			
.221	Duplicating	372	170	300	300	300			
.222	Miscellaneous Charges	3,975	2,950	4,240	3,950	3,950			
.241	Telephone, Switchboard	2,058	2,660	2,800	2,800	2,800			
.242	Light - ML&P	239,334	243,000	265,000	265,000	265,000			
.245	Refuse	5	100	100	100	100			
.246	Light - CEA	23,486	25,000	30,000	30,000	30,000			
.258	Tuition Refunds	155	200	200	200	200			
.271	City Owned Vehicles or Equip.	6,463	9,030	12,050	9,430	9,430			
.273	Private Vehicle Mileage	237	750	1,080	300	300			
.274	Space Rental - City Bldgs.	3,337	3,740	4,220	4,200	4,200			
.281	Repairs & Maint. - City Forces	116	510	2,280	2,280	-0-			
.282	Repairs & Maint. - Other			300	300	300			
.283	Gamewell Maint. & Repair			25,000	25,000	25,000			
.291	Travel	1,101	800	800	800	800			
.292	Dues & Subscriptions	124	100	450	450	450			
	Total	280,858	289,110	348,920	345,210	342,930			
	<u>SUPPLIES</u>								
.311	Materials	14,842	16,000	20,050	20,050	20,050			
.313	Office Supplies & Postage	1,742	2,230	2,750	2,750	2,750			
.314	Small Tools	87	150	600	600	600			
.315	Magazines			50	50	50			
	Total	16,671	18,380	23,450	23,450	23,450			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
TRAFFIC ENGINEERING		TRAFFIC DIVISION		1269.1					C197
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>OTHER CHARGES</u>								
.432	Contribution to Garage Fund		9,200						
.461	Data Processing Charges	1,453	1,540	3,000	2,180	2,180			
.462	Data Processing Development			1,000	1,000	1,000			
.492	Contingencies			10,000	-0-	-0-			
	Total	1,453	10,740	14,000	3,180	3,180			
	<u>CAPITAL</u>								
.603	Improvements		900						
.605	Machinery & Equipment	179	17,350	1,500	1,500	1,500			
	Total	179	18,250	1,500	1,500	1,500			
	Total	388,185	416,156	544,770	494,670	508,950			
.501	<u>LESS CHARGES TO OTHERS</u>	(1,404)	(1,000)	(29,400)	(29,400)	(29,400)			
	Total Operating Budget	386,781	415,156	515,370	465,270	479,550			

DEPARTMENT TRAFFIC ENGINEERING	ACCOUNT TITLE TRAFFIC	ACCOUNT NUMBER 1269.1	PERSONNEL	C	PAGE C198
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CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Traffic Engineer	36	1415-1722	1/3	1	20,806	1	20,306	1	21,638
Assistant Traffic Engineer	31	1164-1415	1	1	14,238	1	14,238	1	14,808
Traffic Safety Specialist	24	884-1077	1	1	13,570	1	13,570	1	14,112
Secretary	16	646-787	1	1	9,822	1	9,822	1	10,214
Traffic Engineering Foreman	24	884-1077	1	1	13,570	1	13,570	1	14,112
Traffic Control Tech. III	20	755-919	1	1	11,028	1	11,028	1	11,470
*Engineering Tech. III	21	787-956	1	0			-0-	1	11,930
Clerk II (Temporary)	10	2.94 hr.	1/6	0		0		0	
*Traffic Control Tech. I (4)	17	4.05 hr.	1 2/3	1 2/3	12,366	1 2/3	12,366	1 2/3	14,768
Subtotal			8 1/6	7 2/3	95,400	8 2/3	95,400	8 2/3	113,052
<u>New Positions:</u>									
*Traffic Control Tech. I (1)	17	3.87 hr.	0	5/12	3,500	5/12	3,500	0	
Meter Repairman (1)	21	787-956	0	1/2	4,772	1/2	4,772	1/2	4,962
Engineering Tech. V	26	956-1164	0	1	12,924	0		0	
Engineering Tech. IV	23	850-1035	0	1	10,404	0		0	
Engineering Tech. IV	23	699-850	0	1	8,544	0		0	
				11/3 1/2	40,144	11/12	8,272	1/2	4,962
Less 2% Salary Savings							(2,070)		(2,360)
TOTAL				11 7/12	135,544	8 2/3	101,602	9 7/12	115,654

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

COMMENTARY

The meter repairman is utilized 6 months in the sign shop and 6 months in the meter repair shop of the Parking Revenue Fund, Account Number 1500.1.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C199

		Department Request	Manager Recommends	Council Approved
.210	<u>ADVERTISING</u>			
	For public hearings by the Transportation Commission and the Parking & Traffic Commission	100	100	100
.222	<u>MISCELLANEOUS CHARGES</u>			
	Investigations, cost estimates and appraisals required from other departments for preliminary studies for streets and parking lots.	3,000	3,000	3,000 IF
	Barricade Rental	500	500	500
	Courier	600	340	340 IF
	Mail Room	140	110	110 IF
		<u>4,240</u>	<u>3,950</u>	<u>3,950</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 downtown 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	265,000	265,000	265,000
.246	<u>LIGHTS - CEA</u>			
	Street Lights & Signals	30,000	30,000	30,000
.273	<u>PRIVATE VEHICLE MILEAGE</u>			
	One private vehicle is used by the Assist. Traffic Engineer and the Traffic Engineering Tech. for investigations, attendance of meetings, inspection of projects and other necessary travel. Other private vehicles are used as required for traffic surveys, traffic counts, and other field investigations generally performed by temporary employees	1,080	300	300

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C200

		Department Request	Manager Recommends	Council Approved
.281	<u>REPAIRS AND MAINTENANCE - CITY FORCES</u>			
	Install drop ceiling in Sign and Meter Shop	2,280	2,280	-0- <i>Vasencki</i>
.282	<u>REPAIRS AND MAINTENANCE - OTHER</u>			
	Repair of office machines	300	300	300
.283	<u>GAMEWELL MAINTENANCE AND REPAIR</u>			
	Reconnect Gamewell Fire Alarm boxes lost due to new underground system.	10,000	10,000	10,000
	Reconnect municipal buildings to Gamewell System	15,000	15,000	15,000
		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
.291	<u>TRAVEL</u>			
	Highway Meetings - Juneau	200	200	200
	Institute of Traffic Engineers Meetings	600	600	600
		<u>800</u>	<u>800</u>	<u>800</u>
.292	<u>DUES AND SUBSCRIPTIONS</u>			
	APWA Dues	50	50	50
	ITE Dues	50	50	50
	Subscriptions	50	50	50
	National Safety Council	300	300	300
		<u>450</u>	<u>450</u>	<u>450</u>

*Hudson-Besser
Write contracts
to cover damages
in future.*

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C201

.311 MATERIALS

The increase in white powder paint is due to the fact we had not striped any crosswalks on 3rd and 4th Avenues, pending possible construction or being made into one-way streets.

The increase in traffic signs and street name signs are due to the many added new subdivisions, which require street name signs, stop signs and other regulatory signs.

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
White Powder Paint	4,400	4,400	4,400
Traffic Paint	3,500	3,500	3,500
Traffic Sign Replacement	1,400	1,400	1,400
Street Name Sign Replacement	2,000	2,000	2,000
New Traffic Signs	3,000	3,000	3,000
Sign Posts	3,800	3,800	3,800
Sign Post Clamps	1,500	1,500	1,500
Traffic Cones	450	450	450
	<u>20,050</u>	<u>20,050</u>	<u>20,050</u>

.313 OFFICE SUPPLIES & POSTAGE

Office Supplies	1,750	1,750	1,750
Postage	250	250	250
Printed Forms	500	500	500
Data Processing Forms	250	250	250
	<u>2,750</u>	<u>2,750</u>	<u>2,750</u>

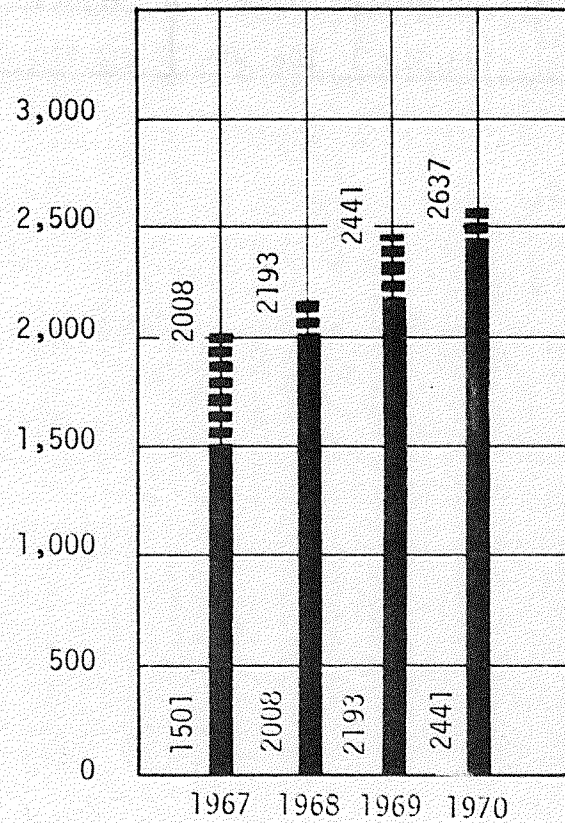
.314 SMALL TOOLS

Drafting Equipment, necessary tools to equip new truck, replace shop tools	600	600	600
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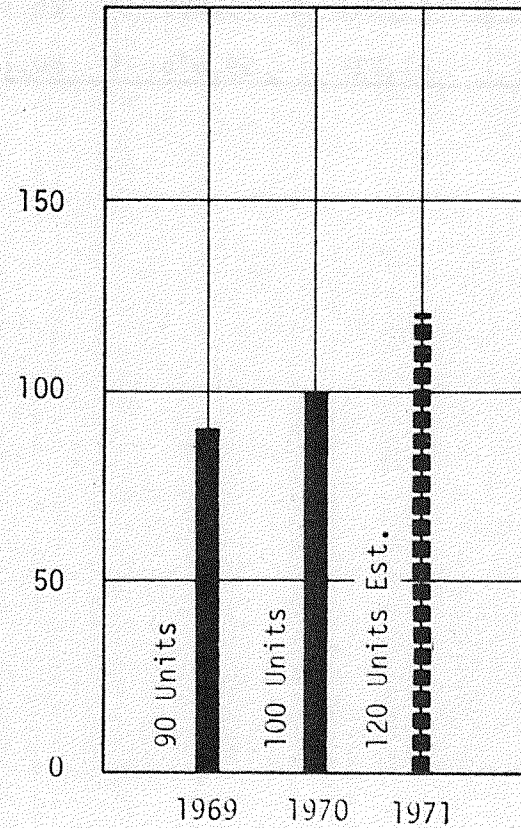
CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C202
				<u>Department Request</u>	<u>Manager Recommends</u>
					<u>Council Approved</u>
.461	<u>DATA PROCESSING CHARGES</u>			3,000	
	Regular Traffic Accident Reports & Special Reports			3,000	2,180
					2,180
.462	<u>DATA PROCESSING DEVELOPMENT</u>				
	Studies to determine methods of updating accident report input and retrieval.			1,000	1,000
					1,000
.492	<u>CONTINGENCIES</u>				
	For uncollectible damage to traffic controllers and related equipment			10,000	-0-
					-0-
.501	<u>CHARGES TO OTHERS</u>				
	Reconnect municipal buildings to Fire Alarm System.			15,000	15,000
	Sale of signs to other City Departments			4,400	4,400
	Reconnect Gamewell Fire Alarm Boxes - Fire Dept.			10,000	10,000
				<u>29,400</u>	<u>29,400</u>
					<u>29,400</u>
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Office Furniture for Assistant Traffic Engineer and Traffic Engineering Technicians (2 desks, 2 chairs, 3 file cabinets, 4 chairs and miscellaneous items)			1,500	1,500
					1,500

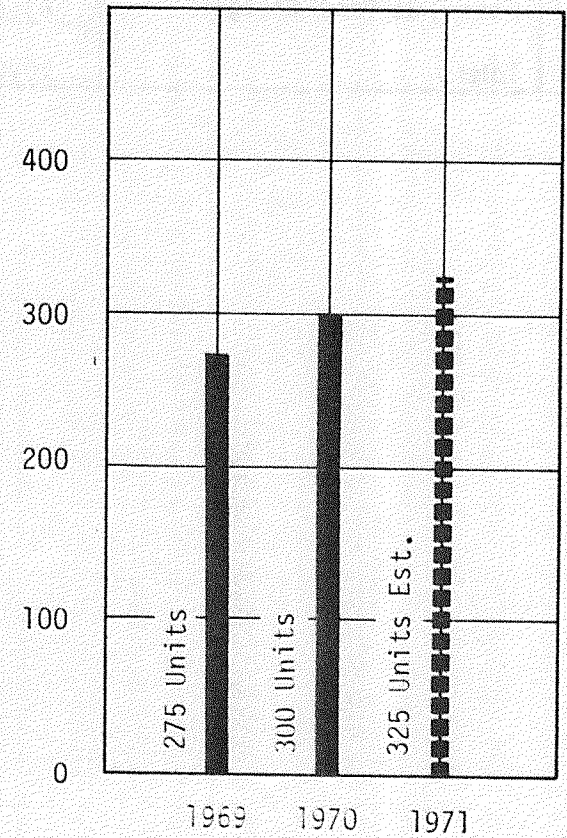
PARKING METER INSTALLATIONS





GROWTH IN TRAFFIC SIGNAL UNITS



GROWTH IN RADIO CONTROLLED SIGNALS



 EXISTING METERS
 ANNUAL METER ADDITION

DEPARTMENT TRAFFIC ENGINEERING	ACCOUNT TITLE ELECTRONIC DIVISION	ACCOUNT NUMBER 1269.2	SUMMARY	A	PAGE C204
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ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	69,130	59,459	64,460	78,361	105,940	105,080	101,550
Contractural	14,630	12,898	9,424	12,160	17,650	11,260	11,260
Supplies	15,810	13,881	7,452	15,200	19,200	19,200	19,200
Other Costs							
Capital Outlay	13,720	4,232		900	9,520	2,560	2,560
	113,290	90,470	81,336	106,621	152,310	138,100	134,570
Less Interfund Charges	(63,080)	(29,241)	(21,680)	(26,500)	(29,000)	(31,800)	(31,800)
Total	50,210	61,229	59,656	80,121	123,310	106,300	102,770



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
TRAFFIC ENGINEERING	ELECTRONICS DIVISION	1269.2			C205

CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries	58,183	66,591	85,900	85,040	85,040
.120	Overtime	3,385	2,500	5,000	5,000	5,000
.140	Liability & Workmen's Comp. Ins.	525	640	1,160	1,160	1,160
.141	Retirement Plans	140	6,400	10,400	10,400	5,520 *
.142	Life Insurance	137	210	270	270	270
.143	Medical Insurance Programs	340	390	870	870	2,220
.144	Social Security (FICA)	1,750	1,630	2,340	2,340	2,340
	Total	64,460	78,361	105,940	105,080	101,550
	<u>CONTRACTUAL</u>					
.222	Miscellaneous Charges	2,045	5,000	6,060	4,060	4,060
.258	Tuition Refunds	126	250	250	250	250
.271	City Owned Vehicles or Equip.	3,446	3,060	3,630	3,630	3,630
.273	Private Vehicle Mileage			3,590	-0-	-0-
.274	Space Rental - City Buildings	3,000	3,000	3,200	3,200	3,200
.291	Travel	716	750	800	-0-	-0-
.292	Dues & Subscriptions	91	100	120	120	120
	Total	9,424	12,160	17,650	11,260	11,260
	<u>SUPPLIES</u>					
.311	Materials	7,427	15,000	19,000	19,000	19,000
.313	Office Supplies & Postage	25	200	200	200	200
	Total	7,452	15,200	19,200	19,200	19,200
	<u>CAPITAL</u>					
.60	Machinery & Equipment		900	9,520	2,560	2,560
	Total	81,336	106,621	152,310	138,100	134,570
.501	<u>LESS CHARGES TO OTHERS</u>	(21,680)	(26,500)	(29,000)	(31,800)	(31,800)
	Total Operating Budget	59,656	80,121	123,310	106,300	102,770
	<i>* 50¢ per hr @ \$8.00 = 649¢ \$ 90,000 X 69¢ = \$5,400</i>					

DEPARTMENT TRAFFIC ENGINEERING	ACCOUNT TITLE ELECTRONICS DIVISION	ACCOUNT NUMBER 1269.2	PERSONNEL	C	PAGE C206
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CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971						
				* REQUEST	* RECOMMEND	* APPROVED				
Traffic Engineer	36	1471-1790	1/3	0						
Electronics Supervisor	IBEW	8.98 Hr.	1	1	19,413	1	19,413	1	19,413	
Senior Electronics Tech.	IBEW	7.91	1	1	17,159	1	17,159	1	17,159	
Senior Electronics Tech.	IBEW	7.76	1	1	16,845	1	16,845	1	16,845	
Senior Electronics Tech.	IBEW	7.53	1	1	16,282	1	16,282	1	16,282	
Subtotal			4 1/3	4	69,699	4	69,699	4	69,699	
<u>New Position:</u>										
Electronics Technician	IBEW	7.31	0	1	16,198	1	16,198	1	16,198	
Less 2% Salary Savings							(860)		(860)	
TOTAL			4 1/3	5	85,897	5	85,037	5	85,037	

* 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 DIVISION	1269.2			C207

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.110	<u>SALARIES</u>			
	Due to the increase in amount of radio fire alarm and traffic control equipment, one additional Electronics Technician is required	16,198	16,198	16,198
.222	<u>MISCELLANEOUS CHARGES</u>			
	Maintenance Police/Fire Communication Center	60	60	60
	ML&P Line Crews for connecting power to Overhead Traffic Signals and Gamewell	<u>6,000</u>	<u>4,000</u>	<u>4,000</u>
		6,060	4,060	4,060
.291	<u>TRAVEL</u>			
	International Municipal Signal Association	800	-0-	-0-
.292	<u>DUES AND SUBSCRIPTIONS</u>			
	Trade Bulletins	50	50	50
	Dues Associated Public Safety Communications	20	20	20
	Dues International Municipal Signal Association	<u>25</u>	<u>50</u>	<u>50</u>
		120	120	120
.311	<u>MATERIALS</u>			
	Replacement parts for radios, traffic signals, Gamewell System, radar and sonic vehicle detectors, radar speed meters and other electronic equipment, and an increase in number of Mi-Cab Batteries for portable radios and the number of loop detectors being torn up.	19,000	19,000	19,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	ELECTRONICS DIVISION	1269.2			C208

<u>.605 MACHINERY AND EQUIPMENT</u>	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
Spare Equipment for Police/Fire Communication Centers	2,000	-0-	-0-
Voltage regulated power supply - needed for use on new Solid State equipment	450	450	450
Portable AC Volt meter - replacement	365	365	365
Computing calculator - for doing time-space charts for traffic flow patterns for isolating radio frequency interference problems, and for computing radiation patterns for antennas.	4,950	-0-	-0-
Metering Panel - time saver for maintenance on mobile radios. Also needed for two men to work on bench at once.	1,000	1,000	1,000
R.F. Volt Meter: Time saver for working on portable radios	750	750	750
	<u>9,515</u>	<u>2,565</u>	<u>2,565</u>
<u>.501 CHARGES TO OTHERS</u>			
Repair and maintenance - Fire Department Radios and Electronic Equipment, Fire Alarm System	18,000	18,000	18,000
Repair & Maintenance on Radios & Electronic Equipment:			
Port	300	300	300
Municipal Light & Power	5,000	5,000	5,000
Telephone Department	6,000	6,000	6,000
Water Department	2,500	2,500	2,500
	<u>31,800</u>	<u>31,800</u>	<u>31,800</u>