

# ANNUAL BUDGET

**TRAFFIC ENGINEERING**



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Traffic Engineering	Engineering	1011.81			C418

**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	65,048	80,923	110,749	132,760	170,890	162,880	167,070
Contractural	363,253	339,859	365,183	390,460	420,630	410,770	410,770
Supplies	27,317	3,192	3,550	3,600	3,600	3,600	3,600
Other Costs	155	3,279	22,305	6,960	5,600	6,240	6,240
Capital Outlay	18,261	18,420	20,892	19,210	1,120	1,120	1,120
	474,034	445,673	522,679	552,990	601,840	584,610	588,800
Less Interfund Charges	( 20,240 )		+ 222	( 1,300 )	( 5,260 )	( 29,640 )	( 31,800 )
<b>Total</b>	<b>453,794</b>	<b>445,673</b>	<b>522,901</b>	<b>551,690</b>	<b>596,580</b>	<b>554,970</b>	<b>557,000</b>

Problem

Lack of Uniform statewide traffic accident data processing forms to provide input into traffic safety program.

Goal #1

Work with State Department of Public Safety to develop and implement such a program.

Objective

To identify areas of congestion and high accident frequency and provide better timing schemes.

Goal #2

Redesign intersection with high congestion and accident rates.

Objectives

Provide additional lane, left turn storage, signal phasing to provide safe and orderly movement of traffic.

Goal #3

To develop overall plan with GAAB Planning Department and State Highway Department.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Traffic Engineering		Engineering		1011.81					C419
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
8110	Salaries	92,508	97,850	122,620	117,900	121,180			
8120	Overtime	3,216	2,800	5,000	3,000	3,000			
8130	Accrued Vacation and Holiday	-0-	13,340	18,500	17,200	17,700			
8140	Liability & Workmen's Comp. Ins.	950	1,700	2,560	2,610	2,630			
8141	Retirement Plans	6,849	7,510	9,820	10,280	10,330			
8142	Life Insurance	564	740	960	910	940			
8143	Medical Insurance	3,073	4,080	5,970	5,560	5,560			
8144	Social Security (FICA)	3,574	4,640	5,260	5,220	5,530			
8150	Meal & Clothing Allowance	15	100						
	Additional for Fur Rendezvous & related activities			200	200	200			
	Total	110,749	132,760	170,890	162,880	167,070			
<u>CONTRACTUAL</u>									
8201	Advertising	91	300	400	300	300			
8202	Job Recruitment	-0-	-0-	100	-0-	-0-			
8211	Duplicating	873	800	800	800	800			
8221	Telephone, Telegraph, Switchboard	3,042	3,200	3,000	3,000	3,000			
8222	Electricity - ML&P	316,346	332,720	360,000	355,000	355,000			
8225	Refuse	21	50	50	50	50			
8226	Electricity - CEA	28,432	32,000	33,000	33,000	33,000			
8235	Tuition Refunds	320	350	850	850	850			
8241	Inter-Fund Charges	3,140	4,500	5,000	900	900			
8251	City-Owned Vehicles or Equipment	888	2,720	3,220	3,700	3,700			
8252	Other Vehicles or Equipment Rented	1,233	2,580	5,080	4,580	4,580			
8253	Private Vehicle Mileage	10	200	400	200	200			
8254	Space Rental - City Buildings	7,070	7,680	5,380	5,940	5,940			
8261	Repairs and Maintenance-City Forces	-0-	1,010	800	1,000	1,000			
8262	Other Repairs & Maintenance	(48)	400	400	200	200			
8270	Travel	3,345	1,600	1,600	700	700			
8271	Dues and Subscriptions	420	350	550	550	550			
	Total	365,183	390,460	420,630	410,770	410,770			

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Traffic Engineering		Engineering	1011.81			C420
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>SUPPLIES</u>					
8301	Materials	1,171	800	800	800	800
8303	Office Supplies & Postage	2,198	2,600	2,600	2,600	2,600
8304	Small Tools	181	200	200	200	200
	Total	3,550	3,600	3,600	3,600	3,600
	<u>OTHER CHARGES</u>					
8432	Contribution to Equip. and Supply	2,606	-0-	-0-	-0-	-0-
8450	Data Processing Charges	6,099	6,460	5,600	6,240	6,240
8451	Data Processing Development		500			
8456	Contingencies	13,600				
	Total	22,305	6,960	5,600	6,240	6,240
	<u>CAPITAL</u>					
8605	Machinery & Equipment	20,892	19,210	1,120	1,120	1,120
	Totals	522,679	552,990	601,840	584,610	588,800
8801	Reimbursable Charges to Others	+ 222	(1,300)	(5,260)	(29,640)	(31,800)
	Total Operating Budget	522,901	551,690	596,580	554,970	557,000
	Funding: General Fund	510,542	543,160	589,900	548,290	549,720
	Federal Shared Revenue	12,359	-0-	-0-	-0-	-0-
	State Pipeline		8,530	6,680	6,680	7,280

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Traffic Engineering	Engineering	1011,81			C421				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Traffic Engineer	36	1779-2165	1	1	28,578	1	28,578	1	27,285
Deputy Traffic Engineer	34	1646-2002	1	1	24,024	1	24,024	1	26,568
Traffic & Equipment Engineer	32	1523-1851	1	1	18,825	1	18,825	1	18,876
Engineering Technician V	27	1252-1523	1	1	19,555	1	19,555	1	19,824
Traffic Safety Technician	20	951-1156	1	1	13,172	1	13,172	1	14,088
Clerk III	13	721-878	1	1	10,221	½	5,110	½	5,004
Secretary	17	843-1029	1	1	13,583	1	13,583	1	14,758
			7	7	127,958	6½	122,847	6½	126,403
Engineering Aide (6 Mos.)	16	812- 988	½	½	4,872	½	4,872	½	4,872
			½	½	4,872	½	4,872	½	4,872
Less Accrued Holiday and Vacation Adjustment					(10,210)		(9,819)		(10,095)
<b>TOTAL</b>			7½	7½	122,620	7	117,900	7	121,180

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

**COMMENTARY**

Temporary position to count traffic and prepare traffic flow charts during summer months.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Traffic Engineering	Engineering	1011.81			C422

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120	Overtime Increased to provide surveillance of intersections, Fur Rendezvous and commission meetings.	5,000	3,000	3,000
8201	Advertising (Public Hearings & Commission Meetings)	400	300	300
8202	Job Recruitment	100	-0-	-0-
8211	Duplicating	800	800	800
8221	Telephone, Telegraph, Switchboard	3,000	3,000	3,000
8222	Electricity, ML&P	360,000	355,000	355,000
8225	Refuse	50	50	50
8226	Electricity, CEA	33,000	33,000	33,000
8235	Tuition Refunds - 2 people to attend Anchorage Senior College	850	850	850
8241	Interfund Charges - Courier Drafting Services (Public Works) as required for intersection improvements.	500 4,500	900 -0-	900 -0-

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
TRAFFIC ENGINEERING	ENGINEERING	1011.81			G423	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8251	City-Owned Vehicles & Equipment Rental Rental of one 4 door sedan and one compact Toyota for use by the Traffic Engineer, Deputy Traffic Engineer, Traffic Counter, and traffic safety personnel Veh. #1061 for 12 months @\$95 P/Mo. Veh. #837 for 12 months @\$115 P/Mo.			2,520		
	Major or accident repair			700		
				<u>3,220</u>	3,700	3,700
8252	Other Vehicle or Equipment Rental Barricade Rental Fur Rendezvous Activities Mag Card Typewriter			300	300	300
				2,500	2,000	2,000
				2,280	2,280	2,280
				<u>5,080</u>	<u>4,580</u>	<u>4,580</u>
8253	Private Vehicle Mileage For private vehicles which are used as needed in conducting counts, surveys, etc.			400	200	200
8254	Space Rental City Buildings			5,384	5,940	5,940
8261	Repairs & Maintenance - City Forces - Major repairs, City Hall Annex			800	1,000	1,000
8262	Other Repairs & Maintenance - Repair of office machines			400	200	200
8270	Travel ITE Conference, Traffic Engineer International Municipal Signal Assoc., Deputy Traffic Engineer Business meetings and Conference Expense			700	700	700
				700	-0-	-0-
				200	-0-	-0-
				<u>1,600</u>	<u>700</u>	<u>700</u>
8271	Dues and Subscriptions APWA, ITE, International Parking Miscellaneous subscriptions and safety handouts			250		
				300		
				<u>550</u>	550	550
8301	Materials - Drafting			800	800	800
8303	Office Supplies & Postage			2,600	2,600	2,600

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Traffic Engineering	Engineering	1011.81			C424

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8304	Small Tools Drafting machine parts and other miscellaneous drafting equipment	200	200	200
8450	Date Processing Charges	5,600	6,240	6,240
8605	Machinery & Equipment			
	1. Measure meters for survey work	320		
	2. Bookcases	500		
	3. File Cabinets (accident data)	300		
		<u>1,120</u>	1,120	1,120
8801	Interfund to Bond Funds - Traffic Engineer & Deputy Traffic Engineer	(5,260)	(29,640)	(31,800)



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
TRAFFIC ENGINEERING	PAINT & SIGNS	1011.82			G425

**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	53,890	47,890	66,640	85,070	101,860	94,980	99,950
Contractural	8,678	17,580	18,895	25,410	23,820	23,760	23,760
Supplies	15,515	27,932	33,057	40,040	56,700	52,900	52,900
Other Costs	-0-	4,346	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	6,884	54,203	970	2,950	1,150	1,150
	78,083	104,632	172,795	151,490	185,330	172,790	177,760
Less Interfund Charges	2,472	1,836	13,795	3,000	6,540	6,540	6,540
<b>Total</b>	<b>75,611</b>	<b>102,796</b>	<b>159,000</b>	<b>148,490</b>	<b>178,790</b>	<b>166,250</b>	<b>171,220</b>

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 1975 and immediately preceding fall freeze.

Objective (1)

Restriping of all streets and crosswalks twice per year.

Objective (2)

Make several experimental installations with permanent type pavement markings. Recessed markers or plastic for example.

Problem

Many signs are not in conformance with revised MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES and many have substantial deterioration (nighttime reflectivity loss).

Goal #2

Complete all signs to conform to revised MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES during summer of 1975.

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Traffic Engineering		Paint & Signs	1011.82			C426
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
8110	Salaries	54,285	54,510	65,420	65,420	73,450
8120	Overtime	3,265	8,150	8,000	1,500	1,500
8130	Accrued Vacation Adjustment	64	7,130	9,920	9,920	7,040
8140	Liability & Workmen's Comp. Ins.	569	1,250	1,520	1,480	1,580
8141	Retirement Plans	3,266	6,620	7,660	7,660	7,660
8143	Medical Insurance	2,167	3,450	4,240	3,900	3,900
8144	Social Security	2,911	3,460	4,300	4,300	4,020
8150	Meal & Clothing Allowance	113	500	800	800	800
	Total	66,640	85,070	101,860	94,980	99,950
	<u>CONTRACTUAL</u>					
8221	Telephone, Telegraph, Switchboard	23	100	100	100	100
8222	Electricity	-0-	300	300	300	300
8223	Tuition Refunds	200	300	400	200	200
8225	Refuse	-0-	-0-	100	100	100
8241	Inter-Fund Charges	1,819	2,000	3,800	3,800	3,800
8251	City Owned Vehicles or Equipment	12,121	16,310	17,150	17,150	17,150
8252	Other Vehicles	-0-	200	250	250	250
8254	Space Rental - City Buildings	-0-	1,900		1,560	1,560
8255	Land & Buildings Leased	4,693	4,000	1,420	-0-	-0-
8261	Repairs & Maintenance-City Forces	39	300	300	300	300
	Total	18,895	25,410	23,820	23,760	23,760
	<u>SUPPLIES</u>					
8301	Materials	32,309	39,290	55,800	52,000	52,000
8304	Small Tools	748	750	900	900	900
	Total	33,057	40,040	56,700	52,900	52,900

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Traffic Engineering		Paint & Signs	1011.82			C427
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>CAPITAL</u>					
8603	Improvements	1,985	-0-	-0-	-0-	-0-
8605	Machinery & Equipment	52,218	970	2,950	1,150	1,150
	Total	54,203	970	2,950	1,150	1,150
	Totals	172,795	151,490	185,330	172,790	177,760
8801	Reimbursable Charges to Others	(13,795)	(3,000)	(6,540)	(6,540)	(6,540)
	Total Operating Budget	159,000	148,490	178,790	166,250	171,220
	Funding: General Fund	108,113	148,490	178,790	166,250	171,220
	Federal Shared Revenue	50,887				

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
TRAFFIC ENGINEERING	PAINT & SIGNS	1011,82			0428				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Traffic Engineering Foreman	IBEW	8.15 - 8.97	1	1	19,430	1	19,430	1	21,198
Traffic Control Tech. III	IBEW	7.05 - 7.76	1	1	15,481	1	15,481	1	16,890
Traffic Control Tech. II	IBEW	6.30 - 6.90	1/2	1/2	6,812	1/2	6,812	1/2	7,432
Traffic Control Tech. I	IBEW	6.05 - 6.65	1/3	1/3	4,368	1/3	4,368	1/3	4,765
<u>TEMPORARY</u>									
Traffic Control Tech. I (4) (4 Positions - 6 months)	IBEW	6.05 - 6.65	2	2	26,226	2	26,226	2	28,613
			4 5/6	4 5/6	72,317	4 5/6	72,317	4 5/6	78,898
Less 2% Vacancy Rate					(1,446)		(1,446)		(1,578)
Less Accrued Holiday and Vacation Adjustment					(5,451)		(5,451)		(3,870)
<b>TOTAL</b>			4 5/6	4 5/6	65,420	4 5/6	65,420	4 5/6	73,450

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

**COMMENTARY**

Temporary positions to be used during summer painting season for striping streets and crosswalks.

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING		PAINT & SIGNS	1011.82			0429
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8801	Reimbursable Charges					
	Signs for Other Departments			(6,540)	(6,540)	(6,540)
8120	Overtime -					
	Needed for Fur Rendezvous activities			1,500	1,500	1,500
	Needed for early morning striping; both in spring and fall			6,500	-0-	-0-
8150	Meal and Clothing Allowance-					
	As per IBEW agreement			800	800	800
8225	Refuse-					
	To haul scrap pipe, concrete, and brush cuttings to dump			100	100	100
8223	Tuition Refund			400	200	200
8241	Inter-Fund Charges -					
	Build 8 X 12 sign storage rack, wedges, etc.; from Carpenter's Shop			1,800		
	Engineers provide direct mylars from scribe; coat originals and provide plotting on overlays and updating.			1,200		
	Garage to build full width cone racks on line striper and cone truck.			800		
				<u>3,800</u>	3,800	3,800
8251	City-Owned Vehicles					
	Veh. #795 - 1 Ton Utility	@\$200 P/Mo. - 12 mos.		2,400		
	Veh. #796 - 1 Ton Utility					
	W/Compressor	@\$285 P/Mo. - 12 mos.		3,420		
	Veh. #1005 - 3/4 Ton Pickup	@\$150 P/Mo. - 12 mos.		1,800		
	Veh. #409 - Line Marker	@\$18 P/Hr. - 160 hrs.		2,880		
	Veh. #300 - Paint Striper	@\$10 P/Hr. - 50 hrs.		500		
	Veh. #554 - Paint Striper	@\$10 P/Hr. - 50 hrs.		500		
	Veh. #626 - Paint Striping Mach.	@\$5 P/Hr. - 10 hrs.		50		
	New Pavement Marking Machine	@\$35 P/Hr. - 160 hrs.		5,600		
				<u>17,150</u>	17,150	17,150

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	PAINT & SIGNS	1011.82			0430

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8252 Other Vehicles Rental of Fork Lift Truck & Operator to unload materials and supplies	250	250	250
8261 Repairs & Maintenance - City Forces	300	300	300
8301 Materials & Supplies			
Traffic Paint - 3,000 gallons @\$4.50 per gallon	13,500		
Paint Solvent	650		
Reflective Traffic Beads - 15,000 lbs. @\$.25 per lb.	3,750		
Street Name Hardware	800		
Post Ring Clamps	1,800		
Pipe and Unistrut 6,500 ft. @ \$2.50 per ft.	16,000		
Traffic Sign Blanks	7,500		
Traffic Sign Faces	6,000		
Scotchlite Material & Sealer	3,500		
Sign Letters and Border Material	1,500		
Miscellaneous Materials, sand, cement, rod, bandit goods, etc.	800		
	<u>55,800</u>	52,000	52,000
8304 Small Tools - Replace broken and worn out tools and equipment	900	900	900
8605 Machinery and Equipment Due to the demand for more sign installations on buildings, etc., the need for a Omark Drive-It Gun is necessary	200	200	200
30# Fire Extinguisher Needed for new Line Striper for safety needs.	100	100	100
Red Devil paint shaker Necessary for shaking five gallon cans of paint prior to painting.	850	850	850
Duplicating Machine Necessary for duplication of all types of records; Purchase Orders, etc., to include Electronics Section and Parking Meter Shop.	1,800	<u>-0-</u>	<u>-0-</u>
	<u>2,950</u>	1,150	1,150

DEPARTMENT TRAFFIC ENGINEERING	ACCOUNT TITLE ELECTRONICS	ACCOUNT NUMBER 1011.83	SUMMARY	A	PAGE C431
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**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	100,356	110,625	142,652	168,090	221,650	201,840	218,210
Contractural	10,168	11,425	16,958	23,790	33,320	29,820	29,280
Supplies	24,128	21,486	24,813	30,250	35,300	33,300	33,300
Other Costs	-0-	-0-	-0-	-0-	16,840	16,840	16,840
Capital Outlay	6,245	1,273	5,350	5,800	11,300	9,100	9,100
	140,897	144,809	189,773	227,930	318,410	290,900	307,270
Less Interfund Charges	(32,353)	(36,800)	(55,330)	(67,500)	(76,010)	(76,010)	(76,010)
<b>Total</b>	<b>108,544</b>	<b>108,009</b>	<b>134,443</b>	<b>160,430</b>	<b>242,400</b>	<b>214,890</b>	<b>231,260</b>

Problem:

The growing traffic demands within the area must be handled as efficiently as possible.

Goal #1:

Completion of school crosswalk flashers upgrade.  
 Upgrade of control equipment at various intersections where practical and replacement of equipment at others.  
 Better system of record-keeping and response to demand by creation of clerk record system.

Objective:

Provide the best operation possible of the signal systems in area.

Problem:

The various city departments must have good radio communications for efficient operation.

Goal #2:

Finish installation of Police Emergency Operating Center.  
 Implement extra equipment found necessary to complement 911.  
 Study relocate of Police/Fire base radios to further enhance their communications.  
 Study and attempt to develop citywide radio pool.

DEPARTMENT  
Traffic Engineering

DIVISION  
Electronics

ACCOUNT TITLE

ACCOUNT NUMBER

1011.83

WORK PROGRAM

C432

Objective:

Provide as efficient radio communications service for city forces as possible.

Problem:

The city needs good fire protection.

Goal #3:

Continue upgrade of city-owned building alarm systems.  
Expand radio alarm system to cover areas of new growth.

Objective:

Provide the best fire alarm protection possible for public.

Problem:

Agencies are competing for space in the area of Electronics Shop.

Goal #4:

Study to provide modern shop for all traffic engineering field functions.

Objective:

Provide most efficient operation of maintenance facilities as well as proper utilization of space.



DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Traffic Engineering		Electronics	1011.83			0433
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
8110	Salaries	103,799	114,290	147,100	137,600	150,120
8120	Overtime	21,990	18,000	25,000	18,000	19,700
8130	Accrued Vacation Adjustment	1,663	15,580	22,300	20,870	22,700
8140	Liability & Workmen's Comp. Ins.	1,230	2,660	3,000	3,340	3,260
8141	Retirement Plans	6,202	7,090	12,070	11,030	11,030
8143	Medical Insurance	3,791	4,610	5,680	4,510	4,510
8144	Social Security (FICA)	3,464	4,660	5,500	5,490	5,890
8150	Meal and Clothing Allowance	513	1,200	1,000	1,000	1,000
	Total	142,652	168,090	221,650	201,840	218,210
	<u>CONTRACTUAL</u>					
8211	Duplicating	-0-	-0-	2,500	-0-	-0-
8222	Electricity	-0-	100	200	200	200
8223	Tuition Refunds	285	350	500	500	500
8241	Inter-Fund Charges	3,276	9,000	10,500	10,500	10,500
8251	City Owned Vehicles or Equipment	4,200	4,500	7,920	7,920	7,920
8254	Space Rental - City Buildings	5,160	5,160	5,160	5,160	5,160
8255	Land & Buildings Leased	3,025	4,000	5,420	5,420	5,420
8262	Other Repairs & Maintenance	393				
8270	Travel	589	600	1,000	-0-	-0-
8271	Dues & Subscriptions	30	80	120	120	120
	Total	16,958	23,790	33,320	29,820	29,820
	<u>SUPPLIES</u>					
8301	Materials	24,586	30,000	35,000	33,000	33,000
8303	Office Supplies & Postage	227	250	300	300	300
	Total	24,813	30,250	35,300	33,300	33,300

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Traffic Engineering		Electronics		1011.83			C434
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
8432	<u>OTHER CHARGES</u> Contribution to Equipment & Supply			16,840	16,840	16,840	
8605	<u>CAPITAL</u> Machinery & Equipment	5,350	5,800	11,300	9,100	9,100	
	Totals	189,773	227,930	318,410	290,900	307,270	
8801	Reimbursable Charges to Others	(55,330)	(67,500)	(76,010)	(76,010)	(76,010)	
	Total Operating Budget	134,443	160,430	242,400	214,890	231,260	
	Funding: General Fund	129,093	160,430	217,250	189,740	217,050	
	Federal Shared Revenue	5,350	-0-	-0-	-0-	-0-	
	Pipeline Impact			25,150	25,150	26,210	

DEPARTMENT TRAFFIC ENGINEERING	ACCOUNT TITLE ELECTRONICS	ACCOUNT NUMBER 1011.83	PERSONNEL	C	PAGE 0435
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Electronics Supervisor	IBEW	11.00-12.10	1	1	26,216	1	26,216	1	28,602
Senior Electronics Technician	IBEW	9.79-10.27	4	4	87,607	4	87,607	4	95,579
Electronics Technician	IBEW	9.50-10.45	1	1	20,583	1	20,583	1	22,456
Traffic Control Technician	IBEW	6.05-6.65	1/3	1/3	4,368	1/3	4,368	1/3	4,765
			6 1/3	6 1/3	138,774	6 1/3	138,774	6 1/3	151,402
<u>NEW POSITIONS</u>									
Electronics Technician	IBEW	9.50	0	1	20,583	1/2	10,291	1/2	11,227
Less Accrued Holiday and Vacation Adjustment					(12,257)		(11,462)		(509)
<b>TOTAL</b>			6 1/3	7 1/3	147,100	6 5/6	137,600	6 5/6	150,120

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

**COMMENTARY**

Rapid expansion of signal systems, radio inventory, radio fire alarm, and communications center, particularly pertaining to State signals and public safety areas, are reasons for request for additional manpower.

DEPARTMENT TRAFFIC ENGINEERING	ACCOUNT TITLE ELECTRONICS	ACCOUNT NUMBER 1011.83	COMMENTARY	D	PAGE C436
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		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 - Salaries -	Due to the substantial increase in the number of traffic intersections, radio alarm boxes, mobile radio units and other devices maintained; plus, anticipation of large expansion in the workload done for the State Highway Department as they bring their master systems on the line with their many miles of interconnect cable many additional detectors, and much multiplexing and computer equipment, it is necessary to add the following personnel:			
1 - Electronic Technician		20,583	10,291	11,227
8120	With the increased activity, particularly in the light construction (temporary intersection) and the expanded detector maintenance effort, I believe that we will need somewhat of an increase in this amount.	25,000	18,000	19,700
8150	Meal & Clothing Allowance as per IBEW Agreement	1,000	1,000	1,000
8211	Duplicating Necessary due to substantial increase in paper loads; particularly the State maintenance forms	2,500	-0-	-0-
8222	Electricity - ML&P 4th & Post Storage Area	200	200	200
8235	Tuition Refunds Two men to attend classes at Anchorage Community College	500	500	500
8241	Interfund Charges State maintenance for curb cuts, concrete and asphalt replacement. ML&P crews for maintenance requiring line crews. Building Maintenance for work requiring electrical service, conduit, carpentry, etc., for alarm panels, xmtr sites.	2,000 7,000 1,500	2,000 7,000 1,500	2,000 7,000 1,500
8251	City-Owned Vehicles & Equipment			
	New Bucket Truck	\$150 P/Mo. @12 mos.	1,800	1,800
	Veh. # 608 (lift van) (replacement)	\$225 P/Mo. @12 mos.	2,700	2,700
	Veh. # 903, Econoline Van	\$150 P/Mo. @12 mos.	1,800	1,800
	Veh. #1143, Van	\$135 P/Mo. @12 mos.	1,620	1,620

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
Traffic Engineering	Electronics	1011.83			6437	
	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>	5,160	5,160	5,160
8254 - Space Rental - City Buildings - ML&P				1,420	1,420	1,420
8255 - Land and Buildings Leased Storage Space at 4th Avenue & Post Road 1214 Sq. Ft.				4,000	4,000	4,000
Additional Warehouse space needed to house expanding controller and signal inventory				500	-0-	-0-
8270 - Travel Supervisor to attend Associated Public-Safety Communication Officers, Inc. Conference to keep up with developments in the communications field.				500	-0-	-0-
One man to attend Traffic Signal Seminar to keep up with developments in signal and fire alarm maintenance				120	120	120
8271 - Dues and Subscriptions IMSA, APCO - various electronic magazines and literature				35,000	33,000	33,000
8301 - Materials Replacement parts for traffic signals, fire alarm systems, radio and radar units, communications center, and various miscellaneous electronic equipment. Also, traffic signal bulbs, cable, and patching materials.				12,000	12,000	12,000
8432 Contribution to Equipment & Supply With the increased workload, it is necessary to have more than one lift truck. This truck would save time and resulting traffic disruption during small, quick jobs.				4,835	4,840	4,840
One new vehicle to replace #608				5,500	5,500	5,500
8605 - Machinery & Equipment 1 Mobile FM Monitor Unit - This unit contains all the test units necessary to conduct FCC and other maintenance checks.				2,200	-0-	-0-
1 Gamewell transmitter coder - This would be used for shop checks and as a back-up unit for the Communications Center Unit.						

DEPARTMENT Traffic Engineering	ACCOUNT TITLE Electronics	ACCOUNT NUMBER 1011.83	COMMENTARY	D	PAGE C438
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
	2 Digital Multimeter probes (close-up bench work in shop)		400	400	400
	1 Encoder - Used to signal technicians by tone on portable radio units which were purchased last year.		400	400	400
	1 Base Station - To separate Traffic Engineering and ML&P radio operations		2,000	2,000	2,000
	10 Sets of xtals for mobile radios if separate frequency is obtained		800	800	800
8801 -	Charges to Others				
	Reimbursable charges to other departments for maintenance and repair of electronic equipment.				
	Municipal Lights & Power		3,768		
	Telephone		4,224		
	Water		5,112		
	Port		474		
	Civil Defense		1,554		
	Police		13,818		
	Fire		22,884		
	Parks & Recreation		384		
	Public Works		1,448		
	Equipment & Supply		<u>22,302</u>		
			76,008	76,010	76,010
	Other Income Sources				
	State of Alaska Highway Signal Maintenance		75,000		
	State of Alaska - Temporary Installations		10,000		
	GAAB		1,000		
	Miscellaneous (Housemovers, Contractors)		3,000		
		Estimated	<u>89,000</u>		