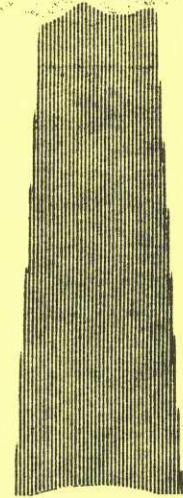
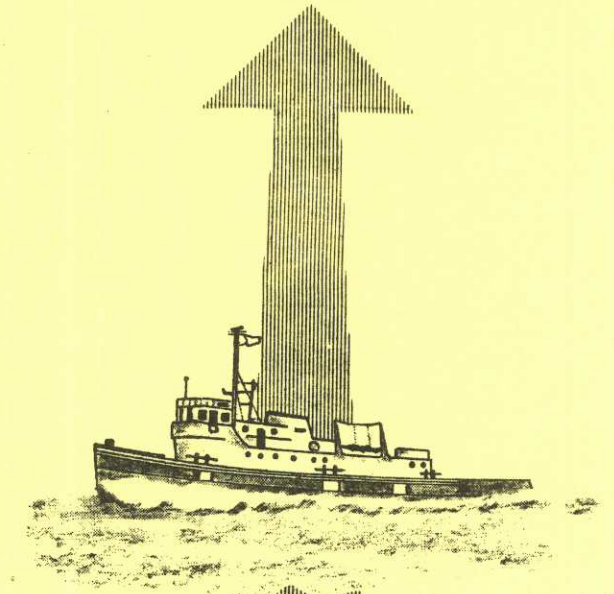


ANNUAL BUDGET



TRANSPORTATION

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT Transportation	ACCOUNT TITLE Airport	ACCOUNT NUMBER 10.11.70.	DETAIL	B	PAGE C225
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CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
<u>Personal Services</u>						
8110	Salaries	42,438	55,890	69,680	69,680	
8120	Overtime	613	2,400	2,400	2,400	
8130	Accrued Vacation Adjustment	6,664	8,300	-0-	-0-	
8140	Liability to Workmen's Comp.	949	1,410	1,970	1,970	
8141	Retirement	3,210	5,750	7,350	7,350	
8142	Life Insurance	362	480	550	550	
8143	Medical Insurance	2,139	3,420	3,840	3,840	
8144	Social Security	2,887	3,290	3,290	3,290	
8150	Meal Allowance	-0-	-0-	100	100	
	Total	59,262	80,940	89,180	89,180	
<u>Supplies</u>						
8201	Operating Supplies	1,168	3,570	1,600	1,100	
8202	Repair and Maintenance Supplies	-0-	-0-	5,000	3,000	
8203	Office Supplies	429	500	500	300	
8204	Small Tools and Minor Equipment	22	370	370	300	
	Total	1,619	4,440	7,470	4,700	
<u>Other Services & Charges</u>						
8301	Professional Services	-0-	3,000	25,500	25,500	
8302	Communication	719	1,010	1,100	1,100	
8303	Transportation	10,230	12,660	12,660	12,000	
8304	Advertising	69	200	200	200	
8305	Printing & Binding	-0-	-0-	150	100	
8308	Repairs & Maintenance	5,374	22,570	9,250	8,000	
8309	Rentals	31,271	36,620	42,930	42,870	
8310	Administrative & Interfund Chrgs.	698	600	690	600	
	Total	48,361	76,660	92,480	90,370	

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT Transportation	ACCOUNT TITLE Airport	ACCOUNT NUMBER 10.11.70	DETAIL	B	PAGE C226
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CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
	<u>Capital</u>					
8603	Improvements Other Than Bldgs.	-0-	-0-	4,500	1,000	
8605	Machinery & Equipment	1,805	105,980	2,750	-0-	
	Total	1,805	105,980	7,250	1,000	
	Total Operating Budget	111,047	268,020	196,380	185,250	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE			
Transportation	Airport	10.11.70			C227			
WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976				
				* REQUEST	* RECOMMEND	* APPROVED		
Airport Manager	15	1,685-2,152	1	1	21,762	1	21,762	
Airport Maint. Man	13	1,386-1,769	2	2	35,796	2	35,796	
Sr. Office Assistant	8	850-1,086	1	1	11,121	1	11,121	
			4	4	68,679	4	68,679	
Airport Maint. Man - T	13	8.00 hourly	1/12	1/12	1,000	1/12	1,000	
			1/12	1/12	1,000	1/12	1,000	
TOTAL			4 1/12	4 1/12	69,679	4 1/12	69,679	
* This column used for number of employees in each class.								
COMMENTARY								
Airport Maintenance Men - Temporary - will be utilized during heavy maintenance, generally during winter time operation.								

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT Transportation	ACCOUNT TITLE Airport	ACCOUNT NUMBER 10.11.70.	COMMENTARY	D	PAGE C228
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PERSONAL SERVICES

8150 MEAL ALLOWANCES -
Meal allowances for maintenance men working overtime

Department
Request Recommends Approved

100 100

SUPPLIES

8201 OPERATING SUPPLIES -
1. Fuel and oil for emergency generator.
2. Agricultural supplies; lime, fertilizer, grass seed, etc.

100
1,500 100
1,000

8202 REPAIR AND MAINTENANCE SUPPLIES -
Electrical supplies for runway lighting

5,000 3,000

8203 OFFICE SUPPLIES -
Provision for office expenses

500 300

8204 SMALL TOOLS AND MINOR EQUIPMENT -
Provision for maintenance supplies for the airport maintenance shop

370 300

OTHER SERVICES & CHARGES

8301 PROFESSIONAL SERVICES -
1. Lease appraisal expenses
2. Additional funds for independent security force

12,000 12,000
13,500 13,500

8302 COMMUNICATION -
Telephone and postage expense

1,100 1,100

8303 TRANSPORTATION -
Provision for private vehicle mileage and equipment rental

12,660 12,000

8304 ADVERTISING -
To provide funds for advertising new property leases, public hearings, etc.

200 200

8309 Rentals
Lease \$10,870, Building Rent \$32,000

42,930 42,870

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Transportation	Airport	10.11.70.			C229

		Department Request	Recommends	Approved
8305	<u>PRINTING AND BINDING -</u> Printing expense of envelopes and register book for transient parking lot	150	100	
8308	<u>REPAIRS AND MAINTENANCE -</u>			
	1. Runway paint striping and directional signs	2,500	2,500	
	2. Asphalt crack sealing and repair	5,000	4,000	
	3. Maintenance of tractor, sweeper and emergency generator	1,750	1,500	
8310	<u>ADMINISTRATIVE AND INTERFUND CHARGES -</u> Provision for courier service and administrative charges	690	600	
<u>CAPITAL</u>				
8603	<u>IMPROVEMENTS OTHER THAN BUILDINGS -</u>			
	1. Additional lighting for office	2,000	1,000	
	2. Purchase of flowers and plants from City Greenhouse	2,500	-0-	
8605	<u>MACHINERY AND EQUIPMENT -</u>			
	1. Office furniture for reception area	1,500	-0-	
	2. Air compressor and weed burner for maintenance shop	1,250	-0-	

ANNUAL BUDGET



TRAFFIC ENGINEERING



SERVICE DISTRICT

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Transportation		Administrative & Engr. Traffic Engineering		1011.81					C230
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976					
				REQUEST	RECOMMEND	APPROVED			
<u>Personal Services</u>									
8110	Salaries	82,667	114,810	251,380	183,140				
8120	Overtime	844	3,000	3,000	2,000				
8130	Accrued Holiday and Leave	11,631	18,170	37,390	-0-				
8140	Liability & Workmen's Comp. Ins.	(228)	2,760	7,280	4,960				
8141	Retirement	6,510	11,320	25,430	18,890				
8142	Life Insurance	623	960	1,720	1,400				
8143	Medical Insurance	3,935	5,260	15,840	8,640				
8144	Social Security	4,581	6,060	13,180	7,600				
8150	Allowances	37	200	400	200				
8151	Allowance for Cleaning & Uniforms			1,800	-0-				
	Total	110,710	149,940	357,420	226,830				
<u>Supplies</u>									
8201	Operating Supplies	396	800	3,360	3,360				
8203	Office Supplies	4,713	2,600	3,120	3,120				
8204	Small Tools & Minor Equipment	172	200	240	240				
	Total	5,281	3,600	6,720	6,720				
<u>Other Services and Charges</u>									
8301	Professional Services	1,519	-0-	-0-	-0-				
8302	Communication	4,498	3,000	3,200	3,200				
8303	Transportation	4,025	7,450	29,520	6,160				
8304	Advertising	80	300	300	300				
8305	Printing and Binding	792	800	800	800				
8307	Public Utility Services	369,012	388,050	466,000	466,000				
8308	Repairs and Maintenance	1,334	1,200	1,200	1,200				
8309	Rentals	9,716	10,520	10,820	10,820				
8310	Administrative Overhead & Interfund	583	900	-0-	-0-				
8319	Dues & Subscriptions	659	550	550	550				
8320	Schools & Training Programs	810	850	960	960				
8330	Data Processing Maintenance	2,708	6,240	11,970	11,060				
8331	Data Processing Development			6,300	6,300				
	Total	395,796	420,460	531,620	507,350				

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Transportation		Administrative & Engr. Traffic Engineering		1011,81			C231
CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
8605	<u>Capital</u> Machinery and Equipment	19,227	11,870	25,860	9,000		
	Totals	531,014	585,870	921,620	749,900		
8801	Reimbursable Charges to Others	(1,300)	(31,800)	(5,500)	(5,500)		
	Total Operating Budget	529,714	554,070	916,120	744,400		

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Transportation	Administrative & Engr. Traffic Engineering	1011.81			C232				
WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976					
				* REQUEST	* RECOMMEND	* APPROVED			
Traffic Engineer	Ex.		1	1	30,804	1	30,804		
Assoc. Traffic Engineer	17	2049-2614	2	2	51,191	2	51,191		
Engineering Tech. III	14	1528-1951	2	2½	55,456	2½	55,456		
Taxi Cab Inspector	12	1257-1604	½	1	15,660	1	15,660		
Senior Office Associate	9	938-1197	1	1	15,800	1	15,800		
Engineering Tech. I	8	850-1086	½	½	5,910	½	5,910		
Clerk	8	850-1086	1	1	11,421	1	11,421		
			7 ¾	9	186,242	9	186,242		
<u>New Positions</u>									
Engineering Tech. I-T	9	938-1197	0	1	11,679	0	-0-		
Traffic Checker	8	850-1086	0	6	63,522	0	-0-		
Office Assistant	7	771-985	0	½	5,100	0	-0-		
Engineering Tech. IV-T	16	1858-2371	0	½	11,706	0	-0-		
Engineering Tech. I	9	938-1197	0	½	7,525	0	630		
			0	8½	99,532	0	630		
Less 5% Vacancy Rate					(14,289)				
Accrued Vacation Adjustment					(20,110)				
Less 2% Vacancy							(3,732)		
TOTAL			7 ¾	17½	251,375	9	183,140		
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT Transportation	ACCOUNT TITLE Traffic Engineering Admin. & Engineering	ACCOUNT NUMBER 1011.81	COMMENTARY	D	PAGE C233
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8110 - Salaries

The explosive growth in the Anchorage Area has generated a sharp increase in the demands of service required by the public. There has been and will continue to be greater emphasis on improving existing facilities to move traffic with greater safety and ease of flow. This requires a greater need for analysis of existing traffic controls and accident data.

The vehicle registration and polulation figures 1972 versus 1975 are:

	1972	1975
Population:	144,215	175,700
Vehicle Registration	106,655	169,700

In order to provide the services we have been fortunate to have several Federally-funded positions. Many of these programs will expire either January 1 or July 1, 1976. We are requesting that these employees be picked up on a full-time status.

In addition, the Parking & Traffic Commission, in their Parking Strategy Report, presented to Council, requested that the Traffic Checkers (meter maids) be transferred from the Police Department to the Traffic Engineer's office. We are, therefore, now budgeting for those employees.

	Department Request	Recommends	Approved
* 1 Engineering Technician IV (Now funded by Highway Safety Grant) Convert to regular status July 1, 1976	11,706	-0-	
** 1 Engineering Technician I (CETA) Convert to regular status July 1, 1976	6,895	-0-	
*** 1 Engineering Technician I-T (To be funded by AMATS to count traffic)	11,679	-0-	

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Transportation	Traffic Engineering Admin. & Engineering	1011.81			C234

8110 (Continued)

**** Office Assistant CETA
Convert to regular status January 1, 1976

6 Traffic Checkers (Meter Maids)

TOTAL:

<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
5,100	-0-	
63,522	-0-	
<hr/> 98,902		

The CETA employees now work on our Traffic Accident Data Program which is now current for the first time since 1966.

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Transportation	Traffic Engineering Administrative-Engr.	1911.81			C235

		Department Request	Recommends	Approved
8302	Communication Telephone Rental & Toll Charges	3,200	3,200	
8303	Transportation			
	Private Vehicle Mileage for Private Vehicles used as needed in conducting counts, surveys.	\$ 200	200	
	Transportation - Traffic Engineer to attend ITE Conference, Baltimore, Maryland	1,000	1,000	
	International Parking Conference Atlanta, Georgia	1,000	1,000	
	City-owned Vehicle & Equipment Rental:			
	(a) Rent 6 Motor Scooters @\$300 P/Mo.	21,600	-0-	
	(b) Rent 2 Compact Vehicles \$105 P/Mo.	2,520	1,260	
	(c) Rent 1-1/2 Sedans \$150 P/Mo.	2,700	2,700	
	Major Accident Repairs	1,500	-0-	
			<u>6,160</u>	
8304	Advertising - Public Hearing & Commission Meetings	300	300	
8305	Printing & Binding - Duplication	800	800	

SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Transportation	Traffic Engineering Administrative-Engr.	1011.81			C236

			<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8307	Public Utility Services Charges Increase for new facilities plus approximately 20% increase in rates				
	Street Lighting Charges - ML&P (Estimated \$426,000)				
	Street Lighting Charges - CEA (Estimated \$40,000)		466,000	466,000	
8308	Repairs & Maintenance Major Repairs		1,200	1,200	
8309	Space Rental - City Buildings	\$5,940	8,740	8,740	
	Rent Barricades for Special Events	300			
	Rent Barricades for Fur Rendezvous	2,500			
8309	Equipment Rental				
	Air Traffic Surveillance Program		2,080	2,080	

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Transportation	Traffic Engineering Administrative-Engr.	1011.81		D	C237

		<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8310	Administrative Overhead & Interfund Charges			
8319	Dues & Subscriptions	550	550	
8320	Schools & Training Program Tuition refund for four people to attend work related courses at Anchorage Senior College	960	960	
8330	Data Processing Maintenance	11,970	11,060	
8331	Data Processing Development	6,300	6,300	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Transportation	Traffic Engineering Administrative-Engr.	1011.81			C238

			<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8605	Machinery & Equipment				
	2 Hewlitt Packard Calculators @\$195 Ea.	\$ 390		390	
	1 Desk, 1 Chair, 1 File Cabinet for Taxicab Inspector	710		710	
	3 Motor Scooters @\$4,000 Ea.	12,000		-0-	
	2 Compact Vehicles @\$3,880	7,760		3,900	
	2 2-Channel Radios @\$1,000 Ea.	2,000		2,000	
	1 Radar Speed Meter & Recording Unit	2,000		2,000	
	Total:	\$25,860		9,000	
8801	Reimbursable Charges to Others (various City departments) by Traffic Engineer & Associate Traffic Engineer		(5,500)	(5,500)	

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT Transportation	ACCOUNT TITLE Traffic Engineering Paint & Signs	ACCOUNT NUMBER 1011.82	DETAIL	B	PAGE C239
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CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries	58,233	78,450	112,680	104,880	
8120	Overtime	8,063	2,982	6,400	3,000	
8130	Accrued Holiday and Leave	9,175	9,040	15,750	-0-	
8140	Liability & Workmen's Comp. Ins.	1,115	1,980	3,260	2,900	
8141	Retirement	5,756	8,160	8,410	7,800	
8142	Life Insurance	-0-	-0-	560	-0-	
8143	Medical Insurance	4,071	4,200	3,910	5,180	
8144	Social Security	3,969	4,520	5,380	4,510	
8150	Allowances	972	800	1,000	500	
	Total	91,354	110,132	157,350	128,770	
	<u>Supplies</u>					
8201	Operating Supplies	40,177	51,712	74,700	62,700	
8202	Repair and Maintenance Supplies	-0-	-0-	2,200	2,200	
8203	Office Supplies	-0-	-0-	250	250	
8204	Small Tools & Minor Equipment	696	900	1,000	1,000	
	Total	40,873	52,612	78,150	66,150	
	<u>Other Services and Charges</u>					
8302	Communication	-0-	100	380	380	
8303	Transportation	7,522	17,150	16,340	14,360	
8305	Printing & Binding	-0-	-0-	100	100	
8307	Public Utility Services	-0-	600	650	650	
8308	Repairs and Maintenance	37	300	2,750	2,750	
8309	Rentals	4,720	1,810	4,850	4,850	
8310	Admin. Overhead & Interfund Charges	1,041	3,800			
	Total	13,320	23,760	25,070	23,090	

**CITY OF ANCHORAGE
SERVICE DISTRICT**

DEPARTMENT Transportation	ACCOUNT TITLE Traffic Engineering Paint & Signs	ACCOUNT NUMBER 1011,82	DETAIL	B	PAGE C240
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CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
8605	<u>Capital</u> Machinery & Equipment	840	1,356	23,620	12,120	
	Totals	146,387	187,860	284,190	230,130	
8801	Reimbursable Charges to Others	(6,738)	(6,540)	(5,200)	(5,200)	
	Total Operating Budget	139,649	181,320	278,990	224,930	

DEPARTMENT Transportation	ACCOUNT TITLE Traffic Engineering Paint and Signs	ACCOUNT NUMBER 1011.82	PERSONNEL	C	PAGE C241
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WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976						
				* REQUEST	* RECOMMEND	* APPROVED				
Paint Foreman	IBEW	12.26-14.29	1	1	30,804	1	30,804			
Traffic Control Tech III	IBEW	10.32-12.03	1	1	24,518	1	24,518			
Traffic Control Tech II	IBEW	9.68-11.28	1/2	1/2	12,177	1/2	12,177			
Traffic Control Tech I-T (4)	IBEW	8.39- 9.78	2	2	39,520	2	39,520			
Traffic Control Tech-I	IBEW	8.39- 9.78	1/3	0						
TOTAL					4 1/2	107,019	4 1/2	107,019		
<u>New Positions</u>										
Traffic Shop Clerk	IBEW	7.51- 8.75		1	17,162	0	-0-			
Less 2% Vacancy Rate Accrued Holiday and Gross Salaries					(2,483)		(2,139)			
Vacation Adjustment					121,698					
					9,015					
TOTAL			4 5/6	5 1/2	112,683	4 1/2	104,880			

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

COMMENTARY

4 - Traffic Control Tech I - Temporary to work May-October - 6 months
 All traffic Control Tech I-T to be employed during summer months to augment crew to install signs and paint pavement

SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Transportation	Traffic Engineering Paint & Signs	1011.82			C242
			Department <u>Request</u>	<u>Recommends</u>	<u>Approved</u>
8110 - Salaries:					
	Traffic Shop Clerk - as a result of the increased workload and the recent IBEW Agreement, it is no longer economical to have the foreman take care of the day-to-day paperwork. Request that a clerk be employed under the Electronics Section, but will handle paperwork for three shops. (Parking, Electronics, Paint & Signs).		17,162	-0-	
8120 - Overtime:					
	Due to IBEW Agreement and Fur Rendezvous		6,400	3,000	
8150 - Meal & Clothing Allowance			1,000	500	
	As per IBEW Agreement				
8201 - Operating Supplies			74,700	62,700	
	Traffic Paint, 3,000 Gal. @\$5 P/Gal.	\$15,000			
	Solvent	650			
	Reflective Traffic Beads 15,000 @.25¢ Lb.	3,750			
	Street Name Hardware	800			
	Post Ring Clamps 700 Pr. @\$4.25 Pr.	3,000			
	Pipe & Unistrut	15,000			
	Sign Blanks	7,500			
	Sign Faces	6,500			
	Scotchlite Materials & Sealer	4,000			
	Sign Letters & border material	2,500			
	Miscellaneous Sand, Rock, Cement, rebar, bandit material, etc.	1,000			
	Special Street Name System Program	15,000			

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Transportation	Traffic Engineering Paint & Signs	1011.82			C243

		Department Request	Recommends	Approved
8202 - Repair & Maintenance Supplies		2,200	2,200	
Replacement Parts for #409 Striper	\$ 200			
Spare Parts Needed on hand for #1275 Line Striper	1,000			
Repairs for all vehicles	<u>1,000</u>			
	\$2,200			
8203 - Office Supplies		250	250	
Maps, Forms and Miscellaneous Office Supplies				
8204 - Small Tools		1,000	1,000	
Replace broken and work out tools & equipment				
8302 - Communication		375	380	
Telephone	\$ 200			
Telegraph	75			
Postage	100			
8303 - Transportation		16,340	14,360	
Vehicle #796 @\$ 315 P/Mo.	\$3,780			
Vehicle #1005 @\$20 P/Hr. X 50 Hrs.	1,000			
Vehicle #300 @\$10 P/Hr. X 20 Hrs.	200			
Vehicle #554 @\$10 P/Hr. X 20 Hrs.	200			
Vehicle #626 @\$6 P/Hr. X 20 Hrs.	120			
Vehicle #1275 @\$500 P/Hr.	3,000			
Vehicle #795 or replacement @\$315 P/Hr.	3,780			
New Truck 3/4 Ton Flatbed @\$165 P/Mo.	1,980			

SERVICE DISTRICT

DEPARTMENT Transportation	ACCOUNT TITLE Traffic Engineering Paint & Signs	ACCOUNT NUMBER 1011.82	COMMENTARY	D	PAGE C244
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		Department Request	Recommends	Approved
8305 - Printing & Binding - Various Forms		100	100	
8307 - Public Utilities				
Refuse	\$ 150			
Municipal Light & Power	500	650	650	
	<u>\$ 650</u>			
8308 - Repairs & Maintenance		2,750	2,750	
Repair of Shop Roof	750			
Repair of Ceiling tiles & Outside wall	500			
Vehicle Repair	<u>1,500</u>			
	<u>2,750</u>			
8309 - Rental City Building as per Structures		4,847	4,850	
8310 - Interfund Charges				
Public Works Structures - Build new racks for silk screen, signs, wedges, screen frames & miscellaneous.				\$2,200
Engineers - to provide direct mylars from scribe, coat originals and produce plotting on overlays and updating				1,500

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Transportation	Traffic Engineering Paint & Signs	1011.82			C245

	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8605 - Machinery & Equipment			
Heavy duty commercial grade 24 Ft. extension ladder \$	120	120	
Milwaukee Sawzit - Model #6285 W/Case	180	180	
Milwaukee Vibrator Sander - Model #6000W/Case	120	120	
Milwaukee 3/8" via. speed drill w/rev. Model #022-2-1	100	100	
New truck, request cab and chassis only, garage will build up the bed for our needs - 3/4 ton, long wheel base	10,000	-0-	
Replacement truck for #795 (January 76) to be a one ton, with duals, utilco body and with DAVEY compressor (same as #796) - Assed cost figure from garage	10,000	10,000	
Miller Model AEAD-200 LE gas driven welder needed for maintenance of combination meter and sign post for area plus welding in of stubs on signal poles for Electronics for all pedestrian and school crossing signals			
Duplicating Machine - necessary for duplication of all types of records, purchase orders, requisitions for all sections (Meter Shop, Paint & Signs, Electronics)	600	600	
New Marker System - for line striper. Need to get rid of the antiquated wheel and marker system handing 10 ft. in front of the turck if to be used in heavey equipment.	<u>1,000</u>	<u>1,000</u>	
	\$23,620	12,120	

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Transportation		Traffic Engineering Electronics		1011.83			C246
CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries	109,187	143,085	238,180	249,360		
8120	Overtime	18,887	20,700	25,000	25,000		
8130	Accrued Holiday and Leave	18,179	25,200	35,220	-0-		
8140	Liability & Workmen's Comp. Ins.	2,059	4,130	6,890	7,360		
8141	Retirement	7,328	12,450	15,660	24,440		
8142	Life Insurance	-0-	-0-	1,690	-0-		
8143	Medical Insurance	4,111	5,800	8,370	9,790		
8144	Social Security	5,696	6,540	7,920	7,920		
8150	Allowances	868	1,340	1,340	1,340		
	Total	166,315	219,245	340,270	325,210		
	<u>Supplies</u>						
8201	Operating Supplies	28,426	33,000	200	200		
8202	Repair and Maintenance Supplies			14,000	14,000		
8203	Office Supplies	226	300	300	300		
8204	Small Tools and Minor Equipment			300	300		
8205	Direct Purchase & Supplies to W.O.			18,000	18,000		
8206	Materials and Supplies Inventory			3,000	3,000		
	Total	28,652	33,300	35,800	35,800		
	<u>Other Services and Charges</u>						
8302	Communication	-0-	-0-	380	380		
8303	Transportation	7,944	7,920	15,480	15,480		
8305	Printing & Binding			1,500	1,500		
8307	Public Utility Services	-0-	700	800	800		
8309	Rentals	9,128	10,580	10,580	10,580		
8310	Admin. Overhead & Interfund Charges	9,382	10,500				
8319	Dues & Subscriptions	9	120	120	120		
8320	Schools & Training Programs	-0-	-0-	500	500		
	Total	26,463	29,820	29,360	29,360		

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Transportation		Traffic Engineering Electronics		1011.83			C247
CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
8605	<u>Capital</u> Machinery & Equipment	3,745	25,940	13,600	11,100		
	Totals	225,175	308,305	419,030	401,470		
8801	Reimbursable Charges to Others	(58,888)	(76,010)	(131,000)	(131,000)		
	Total Operating Budget	165,287	232,295	288,030	270,470		

DEPARTMENT Transportation	ACCOUNT TITLE Traffic Engineering Electronics	ACCOUNT NUMBER 1011.83	PERSONNEL	C	PAGE C246
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WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976					
				* REQUEST	* RECOMMEND	* APPROVED			
Electronics Supervisor	IBEW	14.84-17.30	1	1	37,292	1	37,292		
Electronics Leadman	IBEW	13.87-16.17	1	1	34,536	1	34,536		
Senior Electronics Tech.	IBEW	13.29-15.49	3	3	93,546	3	93,546		
Electronics Tech.	IBEW	12.90-15.04	2	2	60,005	2	60,005		
Traffic Control Tech. I	IBEW	8.39- 9.78	1/3	0	-0-	0	-0-		
TOTAL					225,379		225,379		
<u>NEW POSITIONS</u>									
* Warehouseman Storekeeper	IBEW	11.29-13.16	0	1/2	14,208	1/2	14,208		
** Traffic Control Tech. II	IBEW	9.68-11.28	0	1	22,898	1	22,898		
Two Temporaries					37,106		37,106		
Less Vacancy Rate 2% / 5%					(5,250)		(13,125)		
TOTAL					257,235				
Less Accrued Holiday & Vacation Adjustment					(19,054)		-0-		
TOTAL			7-1/3	8-1/2	238,181	8 1/2	249,360		

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

COMMENTARY

* Warehouseman Storekeeper needed to take care of ever expanding inventory and layout materials for each job with the tremendous increase in construction activities. Funded one-half year as Parking Meter Repairman under Parking Revenue Fund. Presently employed as Traffic Control Technician I.

** Two Traffic Control Technicians II needed for six months each to assist Electronics Technicians in installing traffic loops, force account signals, and other assigned jobs.

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Transportation	Traffic Engineering Electronics	1011.83			G247

	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>																												
<p>8110 SALARIES</p> <p>As a result of the increased construction activities it is necessary to employ a warehouseman - storekeeper to maintain a proper inventory and layout materials for each job. It is proposed to fill this position July by transferring the Traffic Control Tech I - Meter Repairman into this position. It is anticipated that no new personnel will be required but will be a transfer.</p>	14,208	14,208																													
<p>TRAFFIC CONTROL TECH II It is requested that two Traffic Control Tech II be employed for 6 months each to assist electronics technicians in installing traffic loops, force account signals and other assigned jobs. These people can do the labor work at about 2/3 the cost of an electronics technician</p>	22,899	22,899																													
<p>8120 OVERTIME</p> <p>With increased activity in construction and detector maintenance coupled with increases in IBEW agreement</p>	25,000	25,000																													
<p>8150 Meal & CLOTHING ALLOWANCE</p> <p>As per IBEW agreement</p>	1,340	1,340																													
<p>8201-8206 SUPPLIES</p> <p>In prior budgets these categories were all budgeted as one. Overall there is a \$2,800 increase due to inflation and new signals being added to the system</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">8201</td> <td style="width: 55%;">operating supplies</td> <td style="width: 15%; text-align: right;">200</td> <td></td> </tr> <tr> <td>8202</td> <td>repairs and maintenance</td> <td style="text-align: right;">14,000</td> <td></td> </tr> <tr> <td>8203</td> <td>office</td> <td style="text-align: right;">300</td> <td></td> </tr> <tr> <td>8204</td> <td>small tools</td> <td style="text-align: right;">300</td> <td></td> </tr> <tr> <td>8205</td> <td>direct purchase and supplies to work orders</td> <td style="text-align: right;">18,000</td> <td></td> </tr> <tr> <td>8206</td> <td>materials and supplies inventory</td> <td style="text-align: right;">3,000</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">35,800</td> <td style="text-align: center; vertical-align: bottom;">35,800</td> </tr> </table>	8201	operating supplies	200		8202	repairs and maintenance	14,000		8203	office	300		8204	small tools	300		8205	direct purchase and supplies to work orders	18,000		8206	materials and supplies inventory	3,000				35,800	35,800			
8201	operating supplies	200																													
8202	repairs and maintenance	14,000																													
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8206	materials and supplies inventory	3,000																													
		35,800	35,800																												

SERVICE DISTRICT

DEPARTMENT Transportation	ACCOUNT TITLE Traffic Engineering Electronics	ACCOUNT NUMBER 1011.83	COMMENTARY	D	PAGE C248
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				Department Request	Recommends	Approved
8302	<u>COMMUNICATION</u>					
	Telephone	200		375	380	
	Telegraph	75				
	Postage	100				
8303	<u>TRANSPORTATION</u>					
	Rental City Vehicles					
	#531 (or replacement)	165 p/mo	1980			
	#608 (or replacement)	360 p/mo	4320			
	#903	165 p/mo	1980			
	#1143	150 p/mo	1800			
	#1312	400 p/mo	4800			
	Travel for Signal Foreman to attend IMSA Convention	600		15,480	15,480	
8307	<u>PUBLIC UTILITY SERVICE</u>					
	ML&P		600			
	Refuse		600	800	800	
8309	<u>Rental - Building</u>			10,580	10,580	
8310	<u>Interfund Charges</u>					
	Street Maintenance - asphalt cuts, repairs and concrete cutting and repairs		3000			
8310	ML&P Line crews for pole erection-repairs, etc.		9000			
	Building Maintenance for work requiring electrical service, carpentry ect.		2000			

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Transportation	Traffic Engineering Electronics	1011.83			C249

	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8319 DUES & SUBSCRIPTIONS			
IMSA APCO and other electronic magazines & literature	120	120	
8320 TUITION REFUND			
two men to attend night courses at ACC	500	500	
8605 MACHINERY & EQUIPMENT			
(1) Portable Oscilloscope to increase shop capability both in and out of the shop	1000	1,000	
(1) Gamewell transmitter coder to be used for shop checks and as back-up unit for the Comm Center	2500	-0-	
(1) Encoder to be used to signal technicians by tone on portables which have already been purchased (this was budgeted last year, but dropped when other items came in higher than estimated)	500	500	
(10) Sets of chrystals for mobile radios to be used when traffic obtains a separate frequency (this was budgeted last year but frequency was not obtained and items were not purchased)	1000	1,000	
(1/3) Share of cost of obtaining copier to be used at the meter/sign/paint complex	600	600	
(4) Miscellaneous Test Equipment, frames, etc. for new controllers	8000	8,000	
	<u>13,600</u>	<u>11,100</u>	

SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Transportation	Traffic Engineering Electronics	1011.83			C250

		<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8801 - LESS CHARGES TO OTHERS		(\$130,998)	(131,000)	
ML&P	\$ 4,142			
Telephone	4,458			
Water	4,984			
Port	534			
Civil Defense	1,554			
Police	16,552			
Fire	26,890			
Parks & Recreation	474			
Public Works	1,536			
Equipment & Supply	<u>23,874</u>			
	84,998			
Interfund from Police on Community Center move	4,000			
Interfund from Civil Defense for installations at EOC	2,000			
Interfund from Bond Funds for intersection construction	<u>40,000</u>			
	\$130,998			