

**State of Alaska**  
**FY2006 Governor's Operating Budget**

**Department of Transportation/Public Facilities**  
**Traffic Signal Management**  
**RDU/Component Budget Summary**

**RDU/Component: Traffic Signal Management**  
*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Maintain and operate the state traffic control devices in the Anchorage and Eagle River area through a contractual agreement with the Municipality of Anchorage.

**Core Services**

By contracting with the Municipality of Anchorage, state traffic signals are operated in conjunction with city signals. This is more efficient and eliminates duplication of personnel, equipment, and materials. The Department of Transportation and Public Facilities has traffic signals and illumination systems within the Municipality of Anchorage. The Municipality of Anchorage maintains and operates all of these systems out of their budget and with the funds in this component.

| FY2006 Resources Allocated to Achieve Results |                   |          |
|---|-------------------|----------|
| <b>FY2006 Component Budget: \$1,400,000</b>   | <b>Personnel:</b> |          |
|   | Full time         | 0        |
|   | Part time         | 0        |
|   | <b>Total</b>      | <b>0</b> |

**Key Component Challenges**

Continue to keep all of the department traffic signals operating and maintained through the Municipality of Anchorage despite increases of \$900,000 in operating costs.

**Significant Changes in Results to be Delivered in FY2006**

The Municipality and the state are working out a new Transfer of Responsibility Agreement on the sharing of costs for the traffic signals. This will detail the full responsibilities of each entity.

**Major Component Accomplishments in 2004**

Provided funding to the Municipality of Anchorage for maintenance of the 181 state owned traffic signals in Anchorage.

**Statutory and Regulatory Authority**

- AAC 14 Public Works
- CFR 23 Highways

**Contact Information**

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**Traffic Signal Management  
Component Financial Summary**

*All dollars shown in thousands*

|                                | FY2004 Actuals | FY2005<br>Management Plan | FY2006 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>    |                |                           |                 |
| <b>Component Expenditures:</b> |                |                           |                 |
| 71000 Personal Services        | 0.0            | 0.0                       | 0.0             |
| 72000 Travel                   | 0.0            | 0.0                       | 0.0             |
| 73000 Services                 | 1,183.0        | 1,083.2                   | 1,400.0         |
| 74000 Commodities              | 0.0            | 0.0                       | 0.0             |
| 75000 Capital Outlay           | 0.0            | 0.0                       | 0.0             |
| 77000 Grants, Benefits         | 0.0            | 0.0                       | 0.0             |
| 78000 Miscellaneous            | 0.0            | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>      | <b>1,183.0</b> | <b>1,083.2</b>            | <b>1,400.0</b>  |
| <b>Funding Sources:</b>        |                |                           |                 |
| 1004 General Fund Receipts     | 1,183.0        | 1,083.2                   | 1,400.0         |
| <b>Funding Totals</b>          | <b>1,183.0</b> | <b>1,083.2</b>            | <b>1,400.0</b>  |

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2005 Management Plan</b>              | <b>1,083.2</b>       | <b>0.0</b>           | <b>0.0</b>         | <b>1,083.2</b>     |
| <b>Proposed budget increases:</b>          |                      |                      |                    |                    |
| -Add funding for Traffic Signal Management | 316.8                | 0.0                  | 0.0                | 316.8              |
| <b>FY2006 Governor</b>                     | <b>1,400.0</b>       | <b>0.0</b>           | <b>0.0</b>         | <b>1,400.0</b>     |