

**State of Alaska**  
**FY2005 Governor's Operating Budget**

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

# Contents

**RDU/Component: Traffic Signal Management**..... **3**  
    Component Financial Summary..... 5  
    Summary of Component Budget Changes..... 6

**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**

The mission of the Traffic Signal Management component is to maintain and operate all of 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 181 traffic signals within the Municipality of Anchorage. The city has 69 traffic signals. The Municipality of Anchorage maintains and operates all 250 signals out of their budget and with the funds in this component.

FY2005 Resources Allocated to Achieve Results		
<b>FY2005 Component Budget: \$1,083,200</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

Continue to keep all 181 Department traffic signals operating and maintained through the Municipality of Anchorage despite an 8% budget reduction that will be passed on to the Municipality.

**Significant Changes in Results to be Delivered in FY2005**

This represents an 8% budget reduction to the Municipality of Anchorage (MOA) who maintains and operates 181 signals for the department. The MOA has stated that further cuts will result in shutting down traffic signals and not accepting any new ones added to the system by the department. Shutting down traffic signals may substantially impact traffic flow in Anchorage and increase accidents.

**Major Component Accomplishments in 2003**

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**

**Contact:** K. Chris Kepler, P.E., Chief, Central Region Maintenance and Operations  
**Phone:** (907) 269-0767  
**Fax:** (907) 248-1573  
**E-mail:** Chris\_Kepler@dot.state.ak.us

**Traffic Signal Management  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2003 Actuals</b>	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>
<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 Contractual	1,447.4	1,183.0	1,083.2
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,447.4</b>	<b>1,183.0</b>	<b>1,083.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,447.4	1,183.0	1,083.2
<b>Funding Totals</b>	<b>1,447.4</b>	<b>1,183.0</b>	<b>1,083.2</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>1,183.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,183.0</b>
<b>Proposed budget decreases:</b>				
-Reduce amount funded for the Traffic Signal Maintenance Agreement with MOA	-99.8	0.0	0.0	-99.8
<b>FY2005 Governor</b>	<b>1,083.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,083.2</b>