

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

**Component: Traffic Signal Management**

**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**

- Contracting with the Municipality of Anchorage to maintain and operate state owned illumination and traffic signals that are operated in conjunction with city signals.

**Major Component Accomplishments in 2014**

No major accomplishments.

**Key Component Challenges**

Updating and amending the Transfer of Responsibility Agreement (TORA) to account for current assets and responsibilities.

**Significant Changes in Results to be Delivered in FY2016**

Added four new traffic signal systems to the inventory, increasing the overall cost of the TORA.

**Statutory and Regulatory Authority**

AAC 14 Public Works  
CFR 23 Highways

**Contact Information**

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| Traffic Signal Management<br>Component Financial Summary |                |                           |                            |
|--|----------------|---------------------------|----------------------------|
| <i>All dollars shown in thousands</i>                    |                |                           |                            |
|  | FY2014 Actuals | FY2015<br>Management Plan | FY2016 Governor<br>Amended |
| <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   | 1,807.9        | 1,865.9                   | 2,020.4                    |
| 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>1,807.9</b> | <b>1,865.9</b>            | <b>2,020.4</b>             |
| <b>Funding Sources:</b>                                  |                |                           |                            |
| 1004 General Fund Receipts                               | 1,807.9        | 1,855.1                   | 2,009.3                    |
| 1108 Statutory Designated Program Receipts               | 0.0            | 10.8                      | 11.1                       |
| <b>Funding Totals</b>                                    | <b>1,807.9</b> | <b>1,865.9</b>            | <b>2,020.4</b>             |

| Estimated Revenue Collections         |                        |                |                           |                            |
|---------------------------------------|------------------------|----------------|---------------------------|----------------------------|
| Description                           | Master Revenue Account | FY2014 Actuals | FY2015<br>Management Plan | FY2016 Governor<br>Amended |
| <b>Unrestricted Revenues</b>          |                        |                |                           |                            |
| Statutory Designated Program Receipts | 51063                  | 0.0            | 0.0                       | 11.1                       |
| <b>Unrestricted Total</b>             |                        | <b>0.0</b>     | <b>0.0</b>                | <b>11.1</b>                |
| <b>Restricted Revenues</b>            |                        |                |                           |                            |
| Statutory Designated Program Receipts | 51063                  | 10.5           | 10.8                      | 0.0                        |
| <b>Restricted Total</b>               |                        | <b>10.5</b>    | <b>10.8</b>               | <b>0.0</b>                 |
| <b>Total Estimated Revenues</b>       |                        | <b>10.5</b>    | <b>10.8</b>               | <b>11.1</b>                |

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2015 Management Plan</b>   | <b>1,855.1</b>                    | <b>0.0</b>                      | <b>10.8</b>        | <b>0.0</b>               | <b>1,865.9</b>     |
| <b>Proposed budget<br/>increases:</b>   |                                   |                                 |                    |                          |                    |
| -Municipality of Anchorage<br>Traffic Signal Management<br>Transfer of Responsibility<br>Agreement (TORA) | 154.2                             | 0.0                             | 0.3                | 0.0                      | 154.5              |
| <b>FY2016 Governor<br/>Amended</b>  | <b>2,009.3</b>                    | <b>0.0</b>                      | <b>11.1</b>        | <b>0.0</b>               | <b>2,020.4</b>     |

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Traffic Signal Management (AR57682) (565)  
**RDU:** Highways, Aviation and Facilities (408)

|                                   | <b>FY2014 Actuals</b> | <b>FY2015 Conference Committee</b> | <b>FY2015 Authorized</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> | <b>FY2015 Management Plan vs FY2016 Governor Amended</b> |             |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|--------------------------------|--|-------------|
| 71000 Personal Services           | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                            | 0.0  | 0.0%        |
| 72000 Travel                      | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                            | 0.0  | 0.0%        |
| 73000 Services                    | 1,807.9               | 1,865.9                            | 1,865.9                  | 1,865.9                       | 2,020.4                        | 154.5  | 8.3%        |
| 74000 Commodities                 | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                            | 0.0  | 0.0%        |
| 75000 Capital Outlay              | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                            | 0.0  | 0.0%        |
| 77000 Grants, Benefits            | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                            | 0.0  | 0.0%        |
| 78000 Miscellaneous               | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                            | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>1,807.9</b>        | <b>1,865.9</b>                     | <b>1,865.9</b>           | <b>1,865.9</b>                | <b>2,020.4</b>                 | <b>154.5</b>   | <b>8.3%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                                |  |             |
| 1004Gen Fund (UGF)                | 1,807.9               | 1,855.1                            | 1,855.1                  | 1,855.1                       | 2,009.3                        | 154.2  | 8.3%        |
| 1108Stat Desig (Other)            | 0.0                   | 10.8                               | 10.8                     | 10.8                          | 11.1                           | 0.3  | 2.8%        |
| <b>Unrestricted General (UGF)</b> | <b>1,807.9</b>        | <b>1,855.1</b>                     | <b>1,855.1</b>           | <b>1,855.1</b>                | <b>2,009.3</b>                 | <b>154.2</b>   | <b>8.3%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>            | <b>0.0</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                     | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>0.0</b>            | <b>10.8</b>                        | <b>10.8</b>              | <b>10.8</b>                   | <b>11.1</b>                    | <b>0.3</b>   | <b>2.8%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>            | <b>0.0</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                     | <b>0.0</b>   | <b>0.0%</b> |
| <b>Positions:</b>                 |                       |                                    |                          |                               |                                |  |             |
| Permanent Full Time               | 0                     | 0                                  | 0                        | 0                             | 0                              | 0  | 0.0%        |
| Permanent Part Time               | 0                     | 0                                  | 0                        | 0                             | 0                              | 0  | 0.0%        |
| Non Permanent                     | 0                     | 0                                  | 0                        | 0                             | 0                              | 0  | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Traffic Signal Management (565)  
**RDU:** Highways, Aviation and Facilities (408)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized *****                              |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2015 Conference Committee</b>   |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | ConfCom    | 1,865.9        | 0.0               | 0.0        | 1,865.9        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 1,855.1        |                   |            |                |             |                |                  |               |           |          |          |
| 1108 Stat Desig  |            | 10.8           |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,865.9</b> | <b>0.0</b>        | <b>0.0</b> | <b>1,865.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan *****                                   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,865.9</b> | <b>0.0</b>        | <b>0.0</b> | <b>1,865.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****                             |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)</b> |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | Inc        | 154.5          | 0.0               | 0.0        | 154.5          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 154.2          |                   |            |                |             |                |                  |               |           |          |          |
| 1108 Stat Desig  |            | 0.3            |                   |            |                |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>2,020.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>2,020.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

The Department of Transportation and Public Facilities (DOT&PF) has an agreement with the Municipality of Anchorage for the operations and maintenance of the state-owned traffic signal system, school zones and beacon units within the Anchorage area. The Anchorage Traffic Signal Transfer of Responsibility Agreement (TORA) allows for automatic increases based on the Anchorage Consumer Price Index (CPI) adjustments and the addition of new traffic signal systems constructed by DOT&PF.

The FY2016 TORA agreement cost is \$2,020.4; the budget authorization for this agreement is \$1,865.9. The CPI escalation cost for FY2016 is estimated to be \$55.6 (3.1%), plus an underestimated CPI for FY2015 of \$49.7 (estimated 2.2% updated to the actual CPI rate of 3.1%). Additionally, DOT&PF is adding four new traffic signal systems to the agreement which will add an additional \$49.2 to the annual cost. An increment of \$154.5 is needed to fully fund this agreement in FY2016.

\$1,865.9 Original estimated FY2015 TORA costs  
 \$49.7 Estimated CPI increase from FY2014 to FY2015  
 \$55.6 Estimated CPI increase from FY2015 to FY2016  
 \$49.2 Additional signals

\$2,020.4 FY2016 TORA costs

\$1,865.9 Current budget  
 \$154.5 FY2016 shortfall

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Traffic Signal Management (565)  
**RDU:** Highways, Aviation and Facilities (408)

| Line Number                         | Line Name            |   | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------------------------------|----------------------|---|----------------|------------------------|-------------------------|
| 73000                               | Services             |   | 1,807.9        | 1,865.9                | 2,020.4                 |
| Expenditure Account                 | Servicing Agency     | Explanation   | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| <b>73000 Services Detail Totals</b> |                      |   | <b>1,807.9</b> | <b>1,865.9</b>         | <b>2,020.4</b>          |
| 73753                               | Program Mgmt/Consult | A contractual agreement with the Municipality of Anchorage to manage, operate and maintain the state traffic control devices in the Anchorage and Eagle River area. FY2016 Increment \$154.5. (GF \$154.2, SDPR \$0.3). | 1,807.9        | 1,865.9                | 2,020.4                 |

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Traffic Signal Management (565)  
**RDU:** Highways, Aviation and Facilities (408)

| <b>Master Account</b>     | <b>Revenue Description</b>  |                  |                         |                   | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51063                     | Statutory Designated Program Receipts   |                  |                         |                   | 0.0                   | 0.0                           | 11.1                           |
| <b>Detail Information</b> |   |                  |                         |                   |                       |                               |                                |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
| 51063                     | Stat Desig Prog Rec   |                  |                         |                   | 0.0                   | 0.0                           | 11.1                           |
|                           | Revenue collection for private traffic signals maintained by the Municipality of Anchorage under a "Transfer of Responsibility Agreement." (TORA) |                  |                         |                   |                       |                               |                                |

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Traffic Signal Management (565)  
**RDU:** Highways, Aviation and Facilities (408)

| <b>Master Account</b>     | <b>Revenue Description</b>            |                  |                         |                   | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|---------------------------|---------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51063                     | Statutory Designated Program Receipts |                  |                         |                   | 10.5                  | 10.8                          | 0.0                            |
| <b>Detail Information</b> |                                       |                  |                         |                   |                       |                               |                                |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>            | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
| 51063                     | Stat Desig Prog Rec                   |                  |                         |                   | 10.5                  | 10.8                          | 0.0                            |