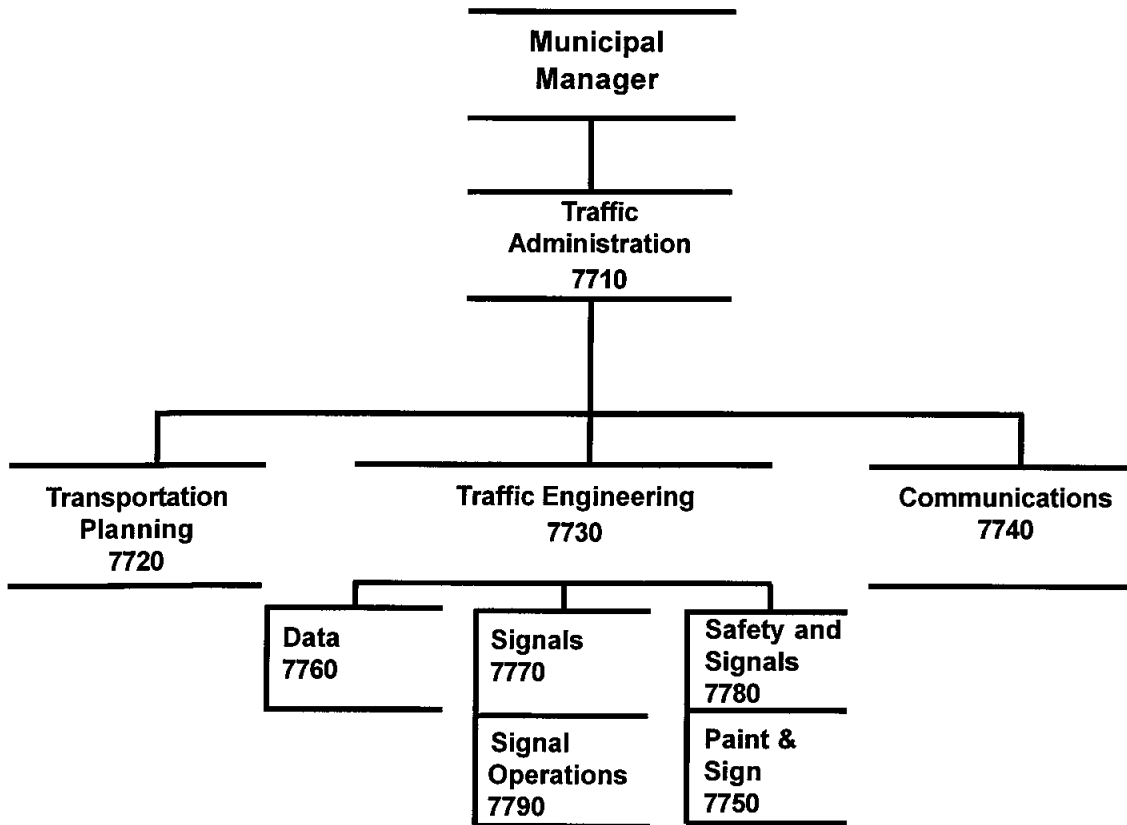




# TRAFFIC



## 2004 Resource Plan

**Department: Traffic**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	<b>2003</b>	<b>2004</b>	<b>2003 Revised</b>				<b>2004 Approved</b>			
	<b>Revised</b>	<b>Approved</b>	<b>FT</b>	<b>PT</b>	<b>Temp</b>	<b>Total</b>	<b>FT</b>	<b>PT</b>	<b>Temp</b>	<b>Total</b>
Administration	305,090	324,520	4			4	4			4
Transportation Planning	380,530	404,530	5			5	5			5
Communications	1,140,190	1,173,710	11			11	11			11
Traffic Engineering	3,241,550	3,116,340	31		2	33	29		2	31
<b>Operating Cost</b>	<b>5,067,360</b>	<b>5,019,100</b>	<b>51</b>	<b>0</b>	<b>2</b>	<b>53</b>	<b>49</b>	<b>0</b>	<b>2</b>	<b>51</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>5,067,360</b>	<b>5,019,100</b>								
Charges From/(To) Others	(1,311,750)	(1,295,920)								
<b>Function Cost</b>	<b>3,755,610</b>	<b>3,723,180</b>								
Less Program Revenues	(1,167,420)	(1,156,020)								
<b>Net Program Cost</b>	<b>2,588,190</b>	<b>2,567,160</b>								
Grant Resources	672,244	625,000				0				0

### 2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	312,840	6,500	13,890		333,230
Transportation Planning	415,930				415,930
Communications	1,129,150	43,840	26,760	3,500	1,203,250
Traffic Engineering	2,904,090	217,510	50,430	17,000	3,189,030
<b>Operating Cost</b>	<b>4,762,010</b>	<b>267,850</b>	<b>91,080</b>	<b>20,500</b>	<b>5,141,440</b>
Less Vacancy Factor	(122,340)				(122,340)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>4,639,670</b>	<b>267,850</b>	<b>91,080</b>	<b>20,500</b>	<b>5,019,100</b>

\* Travel budgeted by this department within the Other Services category is \$13,680

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET</b>
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**DEPARTMENT: TRAFFIC**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>2003 REVISED BUDGET:</b>	\$ 5,067,360	51	0	2
<b>2003 ONE-TIME REQUIREMENTS:</b>				
- None	-			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None	0			
<b>DEBT SERVICE CHANGES:</b>	0			
<b>CHANGES IN EXISTING PROGRAMS FOR 2004:</b>				
- Salaries and benefits adjustment	352,870			
<b>CONTINUATION LEVEL FOR 2004:</b>	<u>\$ 5,420,230</u>	<u>51</u>	<u>0</u>	<u>2</u>
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None				
<b>2004 PROGRAMMATIC CHANGES:</b>				
- Discontinue the Traffic Calming Program which includes: speed humps, specialized neighborhood signs, residential 20mph program, and school walking route maps	(72,620)	(1)		
- Restrict lane striping to arterials, provide limited painting of other roadway markings and crosswalks, and reduce sign services	(127,950)	(1)		
- Eliminate contractual professional services for signal timing operations providing for minimal upgrades/maintenance of signal timing systems	(80,000)			
- Reduce contractual services for signal installation/maintenance/upgrades and reduce preventative maintenance programs	(94,000)			
- Rollback Municipal employees wage rates to 2003 level	(26,560)			
<b>2004 PROPOSED BUDGET:</b>	<u>\$ 5,019,100</u>	<u>49</u>	<u>0</u>	<u>2</u>
<b>2004 AMENDMENTS:</b>				
- None				
<b>2004 APPROVED BUDGET:</b>	<u>\$ 5,019,100</u>	<u>49</u>	<u>0</u>	<u>2</u>

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DEPT: 32 -TRAFFIC  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

1 7780-SAFETY SECTION CB 1 Provide Municipal Traffic Engineering  
0561-Public Safety OF per AMC Title 9. Review intersection  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 and pedestrian traffic safety projects.  
TAX SUPPORT Investigate, install and maintain  
IGC SUPPORT traffic control devices. Review traffic  
PROGRAM REVENUES 8,000 control plans and building permits.  
Coordinate the Highway Safety  
Improvement Program. Evaluate school  
zones. 50% public requests.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	350,290	4,720	11,660	0	4,000	370,670

2 7750-PAINT & SIGNS SECTION CB 1 Manufacture,install,repair and maintain  
0428-Paint & Sign Services OF traffic control signage in the Municipal  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 right-of-way(ROW). Paint stop bars, hash  
TAX SUPPORT marks, striping, and school zones within  
IGC SUPPORT the Municipal right-of-way. Provide  
PROGRAM REVENUES 111,350 signage, crosswalks, ONLY/arrows at  
Alaska Department of Transportation  
(ADOT) signals as required by the  
Transfer of Responsibility Agreement.  
Stripe school zones for ADOT ROW.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	513,730	101,600	10,100	0	0	625,430

3 7790-SIGNAL MAINTENANCE CB 1 Provide minimum preventative maintenance  
0562-Signal Maintenance OF for all ADOT traffic signals within the  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Municipality as required by the Transfer  
TAX SUPPORT of Responsibility Agreement (TORA).  
IGC SUPPORT Manned service 7:30AM-4:00PM,M-F.Standby  
PROGRAM REVENUES 672,780 all other times. Provide Emergency  
Response: 1/2 hour during the workday;  
1 hour off duty. Provide support for  
ADOT construction projects and signal  
installation upgrades within the MOA.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	652,400	46,360	18,530	0	0	717,290

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SL SVC  
CODE LVL

4 7770-SIGNALS CB 1 Provide minimum traffic signal  
0867-Signal Operations OF operations and system timing for State  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 and Municipal owned signals in  
Anchorage, Eagle River, and Girdwood.  
IGC SUPPORT Oversee signal designs, construction  
PROGRAM REVENUES 207,680 reviews, and inspection.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	173,030	2,310	4,200	0	4,000	183,540

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5 7720-TRANSPORTATION PLANNING CB 1 To provide coordination & supervision  
0563-Transportation Planning OF of the minimum requirements for areawide  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 transportation planning of roads, trails  
& other modes. Work level would  
include the development of the  
IGC SUPPORT Transportation Improvement Program and  
PROGRAM REVENUES 0 the Anchorage Metropolitan Area Trans-  
portation Solutions. Public project  
development review would occur in less  
than 50% of the cases at this level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	267,510	0	0	0	0	267,510

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6 7740-COMMUNICATIONS CO 1 Provide radio/electronic communications  
0429-General & Emergency Commu OF support/inventory control for Municipal  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 government. Includes installation,  
repair, maintenance and upgrades of all  
IGC SUPPORT APD, AFD, & OEM communications, paging  
systems, mobile/stationary wireline/  
wireless systems, radio/microwave sites,  
radio fire alarms, dispatch radio  
consoles, mobile data,UPS,conventional  
radio and trunk systems/user equipment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	457,530	22,920	22,960	0	3,500	506,910

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SL SVC  
CODE LVL

7 7710-TRAFFIC ADMIN  
0422-Traffic Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide overall leadership and  
OF management to the Traffic Department.  
1 Provides department-level  
administrative guidance and clerical  
support, coordination and oversight of  
personnel functions, budget and  
financial management, policy development  
and program administration. Provide  
AMATS Federal reporting and support. CIP  
/HSIP financial management.

IGC SUPPORT  
PROGRAM REVENUES 16,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	304,130	6,500	13,890	0	0	324,520

8 7760-DATA SECTION  
0866-Traffic Data Collection &  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CB 1 Per AMC Title 9 collect, input, analyze  
OF traffic data used for intersection  
1 improvements, safety projects, the  
Annual Traffic Report, government  
agencies, public & private sectors and  
AMATS. Includes accident, volume counts  
and traffic flow. Coordinate data with  
the State of Alaska for the Highway  
Safety Improvement Program. Provide  
additional support for Signal Operations

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	286,830	3,260	2,600	0	9,000	301,690

9 7780-SAFETY SECTION  
0561-Public Safety  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 18,000

CB 2 Implement intersection and pedestrian  
OF traffic safety projects. Develop and  
3 manage community, residential, and  
highway safety projects. Oversee the  
Central Business District. Inspect  
Traffic Control Plans. Review platting  
actions. Oversee weight restriction  
posting and implementation. 100% public  
requests. Provide AMC Title 9 and 21  
compliance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	181,560	1,300	1,540	0	0	184,400

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10 7790-SIGNAL MAINTENANCE CB 2 Provide minimum preventative maintenance  
0562-Signal Maintenance OF of Municipal traffic signals/flashers.  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Provides facility locates of signal  
TAX SUPPORT wiring. Provide minimum support for  
IGC SUPPORT Municipal and private development  
PROGRAM REVENUES 15,000 construction projects, signal  
installations, and upgrades. Respond to  
requests from the public and public  
safety agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	315,080	14,960	1,500	0	0	331,540

11 7740-COMMUNICATIONS CO 2 Provide radio installation, minor repair  
0429-General & Emergency Commu OF and limited maintenance on all general  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 government vehicles with priority to new  
and existing APD & AFD vehicles.  
IGC SUPPORT Installations include but not limited  
to: mobile data,cameras,cellular phones,  
sirens, mobile radios, strobes, antennas  
& other ancillary equipment. Also  
provides tower microwave & base station  
antenna installations and AED mgmt.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	457,130	16,000	2,580	0	0	475,710

12 7750-PAINT & SIGNS SECTION CB 2 Provide the painting and striping of  
0428-Paint & Sign Services OF Municipal arterial roadways. Provide  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 signage, crosswalks, ONLY/arrows at  
TAX SUPPORT Municipal signals. Provides in-house  
work crew to address the heavy summer  
workload. Maintain and update all  
street name signs areawide.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	2	164,550	42,000	0	0	0	206,550



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CODE LVL

13 7720-TRANSPORTATION PLANNING CO 2 To provide staff to address & complete  
0563-Transportation Planning OF tasks identified in the AMATS work  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 program.Tasks include Streetscape Design  
IGC SUPPORT Program; Intelligent Transportation  
PROGRAM REVENUES 0 System; trails plan coordination,freight  
mobility analysis & timely response to  
agency/public/Assembly requests.Supports  
additional tasks/contracts related to  
transportation planning. Provide plat-  
ting & zoning review for 75% of cases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	137,020	0	0	0	0	137,020

14 7770-SIGNALS CB 2 Respond and investigate requests from  
0867-Signal Operations OF the public and public safety agencies.  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Inspect intersection designs and  
construction timing. Provide Municipal  
Capital Improvement Project review.  
Supports continued operation and  
maintenance responsibilities under the  
State of Alaska TORA agreement.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,990	1,000	300	0	0	92,290

15 7790-SIGNAL MAINTENANCE CB 3 Provide a Senior Electronic Technician  
0562-Signal Maintenance OF to perform the activation and  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 maintenance of Opticom for the  
TAX SUPPORT Anchorage Fire Department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	102,940	0	0	0	0	102,940

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CODE LVL

16 7740-COMMUNICATIONS CB 4 Provide management of all radio/wireless  
0429-General & Emergency Commu OF communication vehicle & system installs,  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 maintenance & repairs. Administer all  
IGC SUPPORT aspects of 56 FCC licenses for the MOA &  
control budgetary expenditures. Provide  
short & long range planning, coordination  
& management of communication upgrades.  
Ensure compatibility and cost  
effectiveness of equipment purchases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	83,970	0	1,220	0	0	85,190

17 7770-SIGNALS CB 3 Provide proactive, comprehensive signal  
0867-Signal Operations OF system retiming and evaluation of 30%  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 of the signals each year.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

18 7740-COMMUNICATIONS CB 3 Provide radio/electronic communications  
0429-General & Emergency Commu OF support/inventory control for Municipal  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 government. Includes installation, repair  
IGC SUPPORT maintenance and upgrades of all public  
safety communications, paging, mobile/  
stationary wireline/wireless systems,  
radio/microwave sites, dispatch radio  
consoles, mobile data, Opticom emitters,  
Lifepak certifications, AWWU Supervisory  
Control & Data Acquisition(SCADA) system

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	100,980	4,920	0	0	0	105,900

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CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, TRAFFIC . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
49	0	2	4,639,670	267,850	91,080	0	20,500	5,019,100

----- DEPARTMENT OF TRAFFIC FUNDING LINE -----  
. . . . . 5,019,100

19	7780-SAFETY SECTION	CB	3	Produce Walking Route Maps for
	0561-Public Safety		OF	elementary schools. Coordinates traffic
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	calming program. Residential 20mph
	TAX SUPPORT			program. Residential "Speed Limit"/
	IGC SUPPORT			"Children at Play" signs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,410	0	0	0	0	71,410

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20	7750-PAINT & SIGNS SECTION	CB	3	Supplies the following services: CBD
	0428-Paint & Sign Services		OF	area curb painting; non-arterial street
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	striping; 20mph sign changeover,
	TAX SUPPORT			additional speed limit and children at
				play signs; temporary speed hump signs;
				pedestrian crossings at locations other
				than schools/signals. Provide paint
				and sign services through contractual
				services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,950	0	55,000	0	0	127,950

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SL SVC  
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21 7770-SIGNALS CB 4 Supplemental services for traffic signal  
0867-Signal Operations OF timing and maintenance of the traffic  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 signal system software and contract  
TAX SUPPORT services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	80,000	0	0	80,000

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22 7790-SIGNAL MAINTENANCE CB 4 Provide support for Alaska Department  
0562-Signal Maintenance OF of Transportation construction  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 projects and signal installation  
TAX SUPPORT upgrades outside the Municipality.  
Increase preventative maintenance by  
20%.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	94,000	0	0	94,000

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TOTALS FOR DEPARTMENT OF TRAFFIC

, FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
51	0	2	4,784,030	267,850	320,080	0	20,500	5,392,460