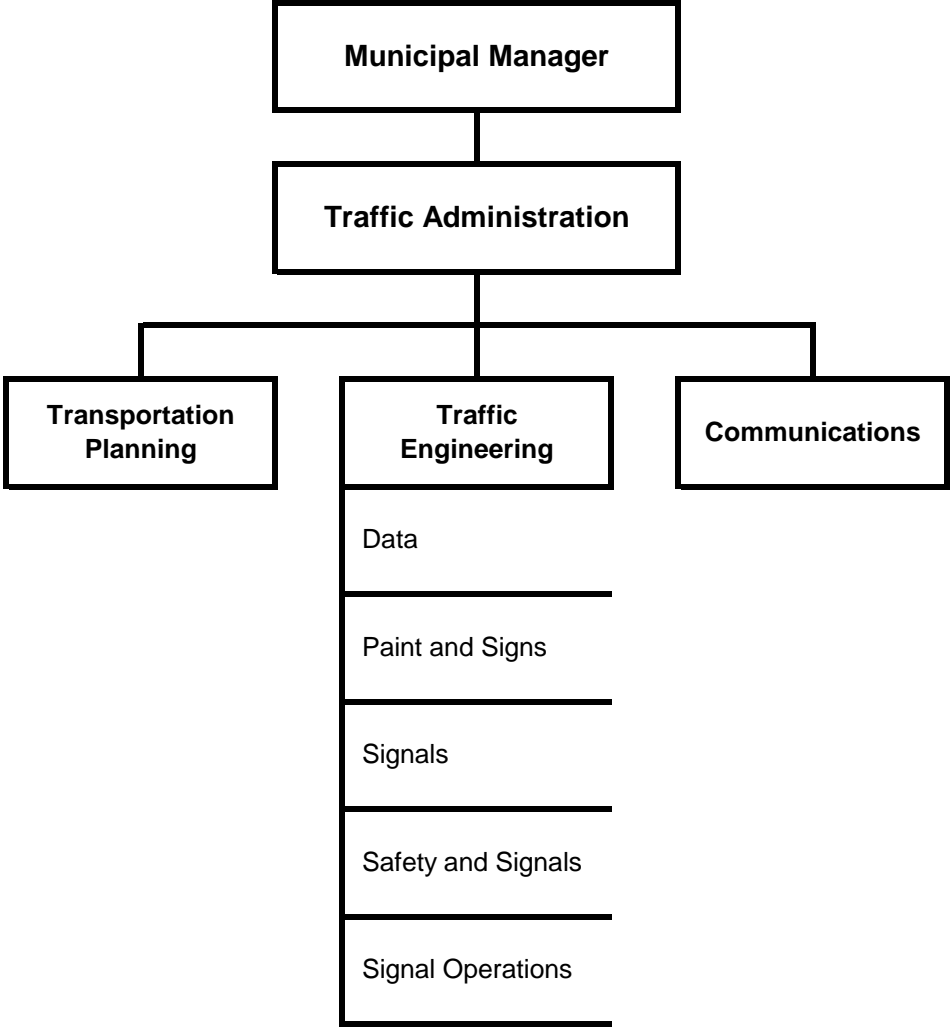

TRAFFIC



2007 Updated General Government Operating Budget

Traffic

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
Administration	\$ 392,720	\$ 417,920	\$ 427,970
Transportation Planning	446,960	484,820	492,740
Traffic Engineering	3,486,760	3,693,040	3,810,880
Communications	1,453,280	1,557,120	1,522,360
Operating Cost	5,779,720	6,152,900	6,253,950
Add Debt Service	-	-	-
Direct Organization Cost	5,779,720	6,152,900	6,253,950
Charges From/(To) Others	(1,240,630)	(1,214,400)	(1,726,610)
Function Cost	4,539,090	4,938,500	4,527,340
Less Program Revenues	1,267,800	1,237,800	1,237,800
Net Program Cost	\$ 3,271,290	\$ 3,700,700	\$ 3,289,540
Personnel Summary			
Full-Time Employees	50	50	50
Part-Time Employees	1	1	1
Temporary Employees	4	4	4
Total Employees	55	55	55
Resource Costs by Category			
Personal Services	\$ 5,450,670	\$ 5,897,140	\$ 5,749,770
Supplies	345,330	345,330	401,280
Other Services *	106,030	32,740	225,210
Depreciation & Amortization	-	-	-
Capital Outlay	33,070	33,070	33,070
Total Direct Cost	5,935,100	6,308,280	6,409,330
Less Vacancy Factor	(155,380)	(155,380)	(155,380)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 5,779,720	\$ 6,152,900	\$ 6,253,950
* Travel for this department included in the Other Services category	\$ 21,910	\$ 21,910	\$ 21,910

2007 Updated General Government Operating Budget

Traffic

Reconciliation From 2006 Revised Budget to 2007 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2006 Revised Budget</i>	\$ 5,779,720	50	1	4
<i>2006 One-Time Requirements</i>				
- None				
<i>Debt Service Changes - Not Applicable</i>				
<i>Changes in Existing Programs for 2007</i>				
- Salary and benefits adjustments	299,100			
<i>2007 Continuation Level</i>	\$ 6,078,820	50	1	4
<i>Transfers (To)/ From Other Agencies</i>				
- None				
<i>2007 Program/Funding Changes</i>				
- Fleet vehicle fuel distribution	55,950			
- Fleet vehicle rentals	119,180			
<i>2007 Updated Budget</i>	<u>\$ 6,253,950</u>	<u>50</u>	<u>1</u>	<u>4</u>

2007 Updated General Government Operating Budget

<i>Traffic</i>

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2006 Anticipated resources used				FY 2007 Anticipated resources used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 2,761,596	2	-	10	\$ 1,727,615	4	-	10	
TOTAL TRAFFIC DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 5,779,720	50	1	4	\$ 6,253,950	50	1	4	
	\$ 8,541,316	52	1	14	\$ 7,981,565	54	1	14	

GRANT FUNDING MAY REPRESENT 47.8% OF THE DEPARTMENT'S REVISED 2006 DIRECT COST OPERATING BUDGET.

GRANT FUNDING MAY REPRESENT 27.6% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2007 OPERATING BUDGET.

FEDERAL HIGHWAY ADMINISTRATION

- Develop a Midtown Employment Center Plan. Analyze commercial and residential land uses and address transportation-related needs to accompany expected growth in this area. (Midtown District Plan)	\$ 261,659			\$ -			Dec-07
- Provide for local and regional transportation studies which are required prior to transit and highway design and construction. Also supports the AMATS program.	\$ 605,000			\$ 811,250			Dec-07
- Provide efficiencies with better/more updated signal timing plans to address intersection congestion and improving air quality. Also supports the development of a Traffic Management Center. (CMAQ Traffic Control and Signalization)	\$ 188,000	2		\$ 195,000	2		Dec-07
- Provide plan review, contract services and other support for federally funded bike/pedestrian facilities, trail count program and updates to the Anchorage Area Trails Plan. (Bike/Pedestrian Transportation Coordination)	\$ 8,000			\$ 39,000			Jun-07
- Fund traffic data collection, analysis, database development and studies in support of the Municipal Traffic Count Program. (AMATS Traffic Counts 06 - 08)	\$ 87,580			\$ -			Dec-07
- Provide an inventory of all on-street signage locations and conditions to effect installation and maintenance Engineering Technician positions. (On-Street Sign Inventory)	\$ 445,000		10	\$ 440,000	2	10	Jun-08

2007 Updated General Government Operating Budget

<i>Traffic</i>

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2006				FY 2007				Latest Grant Expiration
	Anticipated resources used Amount	FT	PT	T	Anticipated resources used Amount	FT	PT	T	
- Provide a sub-area study for the Hillside District to determine the necessary infrastructure needs to support anticipated growth over the next twenty years. (Hillside District Plan)	\$ 320,290				\$ 240,226				Dec-08
- Support the development of a Traffic Safety Database System.	\$ 846,067				\$ 2,139				Jun-08
Total	\$ 2,761,596	2	-	10	\$ 1,727,615	4	-	10	