

Department of Transportation & Public Facilities Ten Year Expenditure Plan

Mission: *Provide for the safe movement of people and goods and the delivery of State services.*

Department priority programs define the three operational aspects of meeting our mission and cross all programs within the department.

Maintenance & Operations of State Transportation Systems is important to the safety of public use of the state's transportation systems; supports economic development in terms of travel industry, general public, and commercial vehicle transportation, etc.

Measurement Standards/Commercial Vehicle Enforcement reduces the risk of accidents or road damage from unsafe commercial vehicles and/or loads.

Transportation & Facilities Construction Program provides the planning and management of construction projects across the department. This includes major repair and rehabilitation of all transportation modes, and state owned facilities, operated and maintained by the State of Alaska.

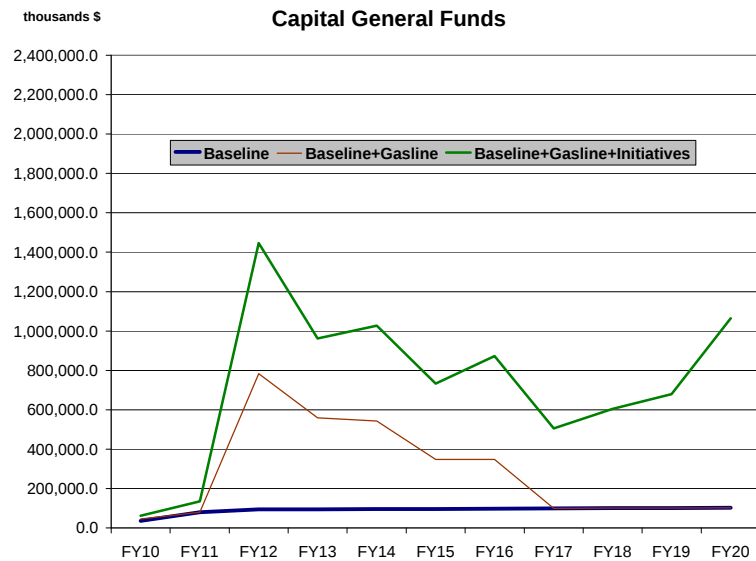
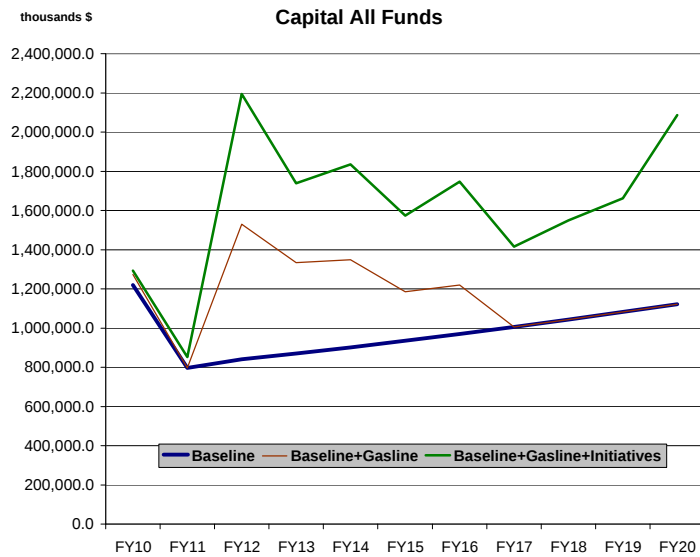
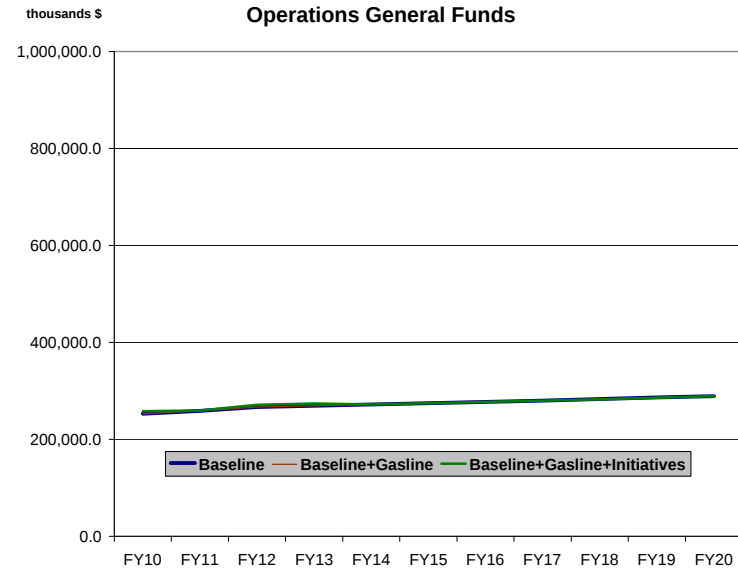
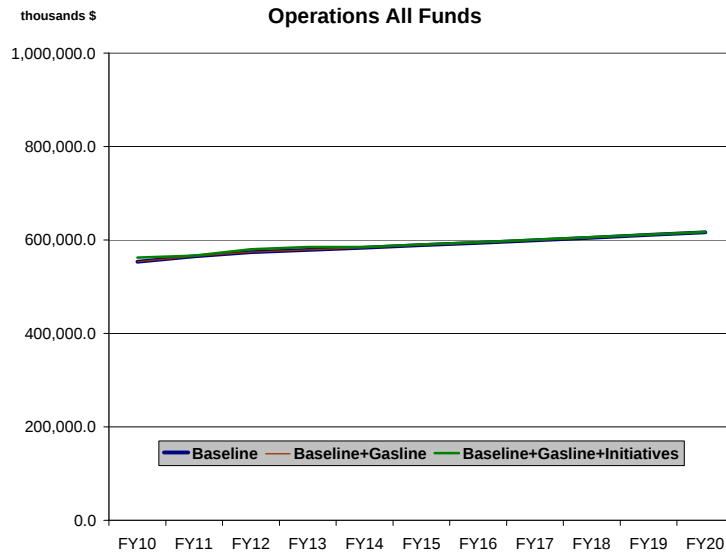
Transportation systems include Airports, Alaska Marine Highway System, Highways, Ports and Harbors, State Equipment Fleet, and related Public Facilities.

The following document provides an estimate of the Department's anticipated budget changes over the next ten years. These estimates are based on information known at the time and many variables can impact current and out-year projections. For instance, the uncertainty involved in projecting federal project funding streams for major capital programs is still unknown at this time. This is a major area of capital funding for the department and can make a significant difference in how a ten-year view will look. As a result, the assumptions and numbers that make up the following plan will continue to change as new information becomes available.

Information on assumptions that were used in developing this plan is included in this packet following the ten year projection.

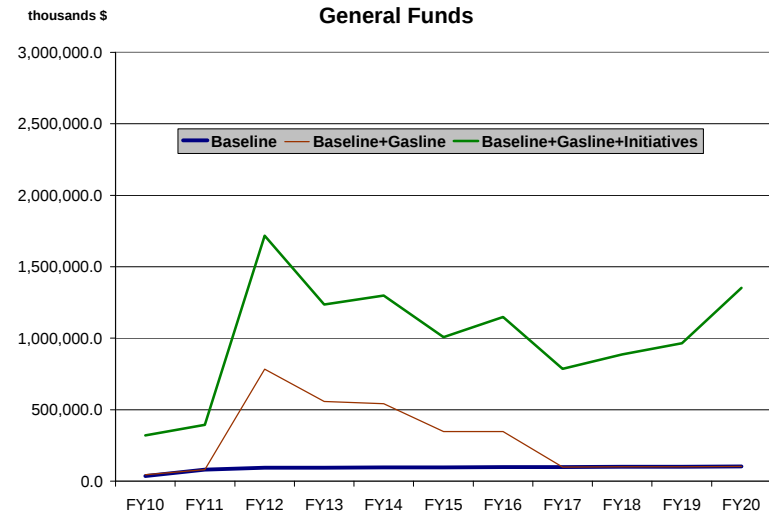
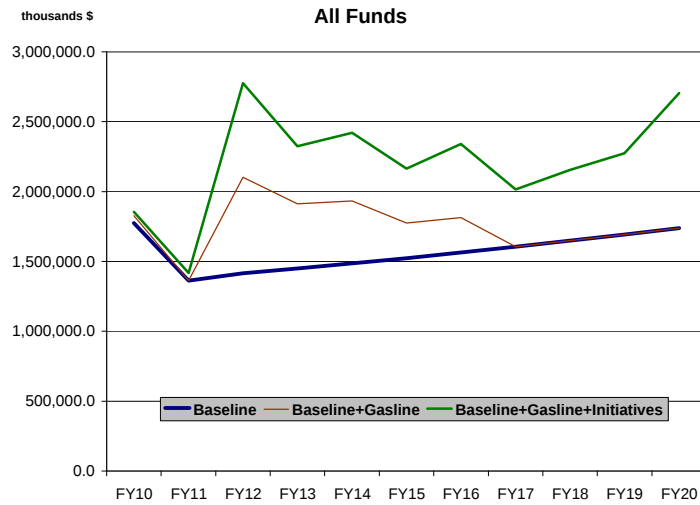
Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Transportation and Public Facilities



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Transportation and Public Facilities



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Transportation and Public Facilities

Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	1,773,944.4	1,364,123.3	1,414,562.7	1,450,623.8	1,486,047.2	1,525,886.0	1,564,194.9	1,607,031.1	1,648,453.9	1,694,524.9	1,739,309.1
General Fund	265,730.7	293,232.4	310,962.8	313,093.4	316,317.0	319,636.6	323,054.9	326,575.0	330,200.0	333,933.2	337,778.8
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,067,343.6	677,650.8	704,634.6	732,696.9	761,880.8	792,231.2	823,794.7	856,619.8	890,757.0	926,258.7	963,179.4
Other State Funds	418,086.6	347,430.1	348,763.0	354,223.0	356,814.5	362,541.9	365,410.0	371,423.5	374,587.6	380,907.3	384,388.2
Operations	553,641.8	565,073.8	574,147.3	578,947.7	583,880.1	588,948.1	594,155.6	599,506.2	605,004.0	610,653.0	616,458.3
General Fund	252,912.4	258,682.4	266,590.8	269,166.5	271,813.1	274,532.5	277,326.6	280,197.6	283,147.5	286,178.6	289,294.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	296,571.2	302,168.3	303,266.7	305,422.9	307,638.4	309,914.7	312,253.7	314,657.0	317,126.4	319,663.7	322,270.8
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	553,641.8	565,073.8	574,147.3	578,947.7	583,880.1	588,948.1	594,155.6	599,506.2	605,004.0	610,653.0	616,458.3
General Fund	252,912.4	258,682.4	266,590.8	269,166.5	271,813.1	274,532.5	277,326.6	280,197.6	283,147.5	286,178.6	289,294.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	296,571.2	302,168.3	303,266.7	305,422.9	307,638.4	309,914.7	312,253.7	314,657.0	317,126.4	319,663.7	322,270.8
Capital	1,220,302.6	799,049.5	840,415.5	871,676.1	902,167.1	936,937.8	970,039.3	1,007,524.9	1,043,449.9	1,083,871.9	1,122,850.8
General Fund	12,818.3	34,550.0	44,372.0	43,926.9	44,504.0	45,104.1	45,728.3	46,377.4	47,052.5	47,754.6	48,484.8
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,063,185.4	673,427.7	700,344.8	728,338.6	757,452.1	787,730.2	819,219.4	851,968.2	886,026.9	921,448.0	958,285.9
Other State Funds	121,515.4	45,261.8	45,496.3	48,800.1	49,176.1	52,627.2	53,156.3	56,766.5	57,461.2	61,243.6	62,117.4

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.

See detailed assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Transportation and Public Facilities

Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	53,490.0	0.0	688,950.0	463,700.0	446,630.0	250,914.1	250,000.0	0.0	0.0	0.0	0.0
General Fund	10,000.0	0.0	688,950.0	463,700.0	446,630.0	250,914.1	250,000.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	43,490.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	53,490.0	0.0	688,950.0	463,700.0	446,630.0	250,914.1	250,000.0	0.0	0.0	0.0	0.0
General Fund	10,000.0	0.0	688,950.0	463,700.0	446,630.0	250,914.1	250,000.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	43,490.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Transportation and Public Facilities

Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	28,425.6	25,280.1	696,627.1	410,811.8	488,333.9	388,921.2	527,734.5	410,226.6	507,419.8	581,560.1	965,022.6
General Fund	21,027.5	24,713.0	693,137.2	407,808.3	485,251.9	385,757.8	524,486.7	407,091.3	504,193.5	578,239.6	961,604.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,430.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,968.1	567.1	3,489.9	3,003.5	3,082.0	3,163.4	3,247.8	3,135.4	3,226.2	3,320.5	3,418.4
Operations	8,438.2	1,017.1	6,179.2	6,151.6	1,331.3	1,234.0	1,134.0	1,031.3	925.7	817.3	858.8
General Fund	5,470.1	450.0	4,889.4	4,908.1	71.7	-42.0	-158.9	-279.1	-402.6	-529.3	-506.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,968.1	567.1	1,289.9	1,243.5	1,259.6	1,276.1	1,293.0	1,310.4	1,328.3	1,346.6	1,365.5
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	8,438.2	1,017.1	6,179.2	6,151.6	1,331.3	1,234.0	1,134.0	1,031.3	925.7	817.3	858.8
General Fund	5,470.1	450.0	4,889.4	4,908.1	71.7	-42.0	-158.9	-279.1	-402.6	-529.3	-506.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,968.1	567.1	1,289.9	1,243.5	1,259.6	1,276.1	1,293.0	1,310.4	1,328.3	1,346.6	1,365.5
Capital	19,987.4	24,263.0	690,447.9	404,660.2	487,002.6	387,687.2	526,600.4	409,195.3	506,494.1	580,742.8	964,163.8
General Fund	15,557.4	24,263.0	688,247.9	402,900.2	485,180.2	385,799.9	524,645.6	407,370.3	504,596.1	578,768.9	962,110.9
General Fund Match											
Federal Funds	4,430.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	2,200.0	1,760.0	1,822.4	1,887.3	1,954.8	1,825.0	1,898.0	1,973.9	2,052.9

See detailed assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Transportation and Public Facilities

Baseline plus Gasline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	1,855,860.0	1,389,403.4	2,800,139.8	2,325,135.6	2,421,011.1	2,165,721.3	2,341,929.4	2,017,257.8	2,155,873.7	2,276,085.0	2,704,331.7
General Fund	296,758.2	317,945.4	1,693,050.0	1,184,601.7	1,248,198.9	956,308.5	1,097,541.6	733,666.3	834,393.6	912,172.8	1,299,383.0
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,115,263.6	677,650.8	704,634.6	732,696.9	761,880.8	792,231.2	823,794.7	856,619.8	890,757.0	926,258.7	963,179.4
Other State Funds	421,054.7	347,997.2	352,252.9	357,226.6	359,896.5	365,705.3	368,657.8	374,558.9	377,813.8	384,227.9	387,806.5
Operations	562,080.0	566,090.9	580,326.5	585,099.3	585,211.4	590,182.2	595,289.6	600,537.5	605,929.7	611,470.3	617,317.1
General Fund	258,382.5	259,132.4	271,480.1	274,074.6	271,884.8	274,490.4	277,167.7	279,918.5	282,745.0	285,649.3	288,787.3
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	299,539.3	302,735.4	304,556.6	306,666.4	308,897.9	311,190.8	313,546.7	315,967.4	318,454.7	321,010.4	323,636.3
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	562,080.0	566,090.9	580,326.5	585,099.3	585,211.4	590,182.2	595,289.6	600,537.5	605,929.7	611,470.3	617,317.1
General Fund	258,382.5	259,132.4	271,480.1	274,074.6	271,884.8	274,490.4	277,167.7	279,918.5	282,745.0	285,649.3	288,787.3
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	299,539.3	302,735.4	304,556.6	306,666.4	308,897.9	311,190.8	313,546.7	315,967.4	318,454.7	321,010.4	323,636.3
Capital	1,293,780.0	823,312.5	2,219,813.3	1,740,036.3	1,835,799.7	1,575,539.1	1,746,639.8	1,416,720.2	1,549,944.0	1,664,614.7	2,087,014.6
General Fund	38,375.7	58,813.0	1,421,569.9	910,527.1	976,314.1	681,818.1	820,373.9	453,747.8	551,648.6	626,523.5	1,010,595.7
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,111,105.4	673,427.7	700,344.8	728,338.6	757,452.1	787,730.2	819,219.4	851,968.2	886,026.9	921,448.0	958,285.9
Other State Funds	121,515.4	45,261.8	47,696.3	50,560.1	50,998.5	54,514.5	55,111.0	58,591.5	59,359.1	63,217.5	64,170.2

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Transportation and Public Facilities

Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	1,802,370.0	1,389,403.4	2,111,189.8	1,861,435.6	1,974,381.1	1,914,807.2	2,091,929.4	2,017,257.8	2,155,873.7	2,276,085.0	2,704,331.7
General Fund	286,758.2	317,945.4	1,004,100.0	720,901.7	801,568.9	705,394.4	847,541.6	733,666.3	834,393.6	912,172.8	1,299,383.0
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,071,773.6	677,650.8	704,634.6	732,696.9	761,880.8	792,231.2	823,794.7	856,619.8	890,757.0	926,258.7	963,179.4
Other State Funds	421,054.7	347,997.2	352,252.9	357,226.6	359,896.5	365,705.3	368,657.8	374,558.9	377,813.8	384,227.9	387,806.5
Operations	562,080.0	566,090.9	580,326.5	585,099.3	585,211.4	590,182.2	595,289.6	600,537.5	605,929.7	611,470.3	617,317.1
General Fund	258,382.5	259,132.4	271,480.1	274,074.6	271,884.8	274,490.4	277,167.7	279,918.5	282,745.0	285,649.3	288,787.3
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	299,539.3	302,735.4	304,556.6	306,666.4	308,897.9	311,190.8	313,546.7	315,967.4	318,454.7	321,010.4	323,636.3
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	562,080.0	566,090.9	580,326.5	585,099.3	585,211.4	590,182.2	595,289.6	600,537.5	605,929.7	611,470.3	617,317.1
General Fund	258,382.5	259,132.4	271,480.1	274,074.6	271,884.8	274,490.4	277,167.7	279,918.5	282,745.0	285,649.3	288,787.3
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	299,539.3	302,735.4	304,556.6	306,666.4	308,897.9	311,190.8	313,546.7	315,967.4	318,454.7	321,010.4	323,636.3
Capital	1,240,290.0	823,312.5	1,530,863.3	1,276,336.3	1,389,169.7	1,324,625.0	1,496,639.8	1,416,720.2	1,549,944.0	1,664,614.7	2,087,014.6
General Fund	28,375.7	58,813.0	732,619.9	446,827.1	529,684.1	430,904.0	570,373.9	453,747.8	551,648.6	626,523.5	1,010,595.7
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,067,615.4	673,427.7	700,344.8	728,338.6	757,452.1	787,730.2	819,219.4	851,968.2	886,026.9	921,448.0	958,285.9
Other State Funds	121,515.4	45,261.8	47,696.3	50,560.1	50,998.5	54,514.5	55,111.0	58,591.5	59,359.1	63,217.5	64,170.2

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Transportation and Public Facilities

Baseline plus Gasline

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	1,827,434.4	1,364,123.3	2,103,512.7	1,914,323.8	1,932,677.2	1,776,800.1	1,814,194.9	1,607,031.1	1,648,453.9	1,694,524.9	1,739,309.1
General Fund	275,730.7	293,232.4	999,912.8	776,793.4	762,947.0	570,550.7	573,054.9	326,575.0	330,200.0	333,933.2	337,778.8
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,110,833.6	677,650.8	704,634.6	732,696.9	761,880.8	792,231.2	823,794.7	856,619.8	890,757.0	926,258.7	963,179.4
Other State Funds	418,086.6	347,430.1	348,763.0	354,223.0	356,814.5	362,541.9	365,410.0	371,423.5	374,587.6	380,907.3	384,388.2
Operations	553,641.8	565,073.8	574,147.3	578,947.7	583,880.1	588,948.1	594,155.6	599,506.2	605,004.0	610,653.0	616,458.3
General Fund	252,912.4	258,682.4	266,590.8	269,166.5	271,813.1	274,532.5	277,326.6	280,197.6	283,147.5	286,178.6	289,294.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	296,571.2	302,168.3	303,266.7	305,422.9	307,638.4	309,914.7	312,253.7	314,657.0	317,126.4	319,663.7	322,270.8
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	553,641.8	565,073.8	574,147.3	578,947.7	583,880.1	588,948.1	594,155.6	599,506.2	605,004.0	610,653.0	616,458.3
General Fund	252,912.4	258,682.4	266,590.8	269,166.5	271,813.1	274,532.5	277,326.6	280,197.6	283,147.5	286,178.6	289,294.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,158.2	4,223.1	4,289.8	4,358.3	4,428.6	4,501.0	4,575.3	4,651.6	4,730.0	4,810.6	4,893.5
Other State Funds	296,571.2	302,168.3	303,266.7	305,422.9	307,638.4	309,914.7	312,253.7	314,657.0	317,126.4	319,663.7	322,270.8
Capital	1,273,792.6	799,049.5	1,529,365.5	1,335,376.1	1,348,797.1	1,187,851.9	1,220,039.3	1,007,524.9	1,043,449.9	1,083,871.9	1,122,850.8
General Fund	22,818.3	34,550.0	733,322.0	507,626.9	491,134.0	296,018.2	295,728.3	46,377.4	47,052.5	47,754.6	48,484.8
General Fund Match	22,783.5	45,810.0	50,202.4	50,610.5	51,034.9	51,476.3	51,935.4	52,412.8	52,909.3	53,425.7	53,962.7
Federal Funds	1,106,675.4	673,427.7	700,344.8	728,338.6	757,452.1	787,730.2	819,219.4	851,968.2	886,026.9	921,448.0	958,285.9
Other State Funds	121,515.4	45,261.8	45,496.3	48,800.1	49,176.1	52,627.2	53,156.3	56,766.5	57,461.2	61,243.6	62,117.4

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Transportation and Public Facilities

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

BASELINE BUDGET GROWTH (CASE 1)

shown in thousands		Fund	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
		COMMENTS source											
OPERATING BUDGET ASSUMPTIONS			\$0.0	\$7,538.9	\$12,107.7	\$12,392.6	\$12,685.3	\$12,986.2	\$13,295.2	\$13,612.8	\$13,939.2	\$14,274.4	\$14,619.0
EEO/CR admin position time status change	GF			\$24.5	\$24.5	\$24.5	\$24.5	\$24.5	\$24.5	\$24.5	\$24.5	\$24.5	\$24.5
CR Support Svcs - OTI Reverse EPA Enforcement Actions Sec. 28e, Ch 11, SLA 08 p105 L29 (SB 256)	GF			-\$173.9	-\$173.9	-\$173.9	-\$173.9	-\$173.9	-\$173.9	-\$173.9	-\$173.9	-\$173.9	-\$173.9
Rural airport leasing revenues for Bethel Airport (I/A)	Other			\$88.0	\$88.0	\$88.0	\$88.0	\$88.0	\$88.0	\$88.0	\$88.0	\$88.0	\$88.0
Stwd Aviation travel for inspections, and property management (RSS)	Other			\$20.0	\$20.6	\$21.1	\$21.7	\$22.3	\$22.9	\$23.5	\$24.2	\$24.8	\$25.5
Stwd Aviation legal fees -Willow/Unalaska Float Plane Facilities	GF	new in FY10 supp		\$50.0	\$51.4	\$52.8	\$54.2	\$55.7	\$57.3	\$58.8	\$60.5	\$62.1	\$63.8
Stwd Aviation contractual services for appraisals, analysis of rates and fees, etc. (RSS)	GF			\$50.0	\$51.4	\$52.8	\$54.2	\$55.7	\$57.3	\$58.8	\$60.5	\$62.1	\$63.8
Program Development-Hwy Safety Corridor Traffic Fines - adjust to match anticipated revs	GF			-\$16.9	-\$16.9	-\$16.9	-\$16.9	-\$16.9	-\$16.9	-\$16.9	-\$16.9	-\$16.9	-\$16.9
MSCVE Computer Equipment Replacement Program - 16% per year (RSS)	Other			\$35.0	\$36.0	\$37.0	\$38.0	\$39.0	\$40.1	\$41.2	\$42.3	\$43.5	\$44.7
SEF - maintain level of service (HEWCF)	GF	new in FY10		\$2,706.7	\$2,781.1	\$2,857.6	\$2,936.2	\$3,016.9	\$3,099.9	\$3,185.2	\$3,272.8	\$3,362.8	\$3,455.2
CR D&ES increased utility permit work revenue to pay for expenses (RSS)	Other			\$60.1	\$61.8	\$63.5	\$65.2	\$67.0	\$68.8	\$70.7	\$72.7	\$74.7	\$76.7
CR H&A Budget I/A receipts for increased Whittier tunnel M&O RSA (I/A)	Other			\$60.0	\$61.7	\$63.3	\$65.1	\$66.9	\$68.7	\$70.6	\$72.5	\$74.5	\$76.6
CR H&A bridge crew increased costs - training, tools, supplies, safety equipment, etc.	GF			\$20.0	\$20.6	\$21.1	\$21.7	\$22.3	\$22.9	\$23.5	\$24.2	\$24.8	\$25.5
CR H&A Budget for Ongoing CIP work in personal services (CIP)	Other			\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
CR H&A Enforcement of Clean Water Act - NPDES MS 4 Permit Funding (street sweeping and permit compliance)	GF	new in FY10 as supp		\$1,682.0	\$1,728.3	\$1,775.8	\$1,824.6	\$1,874.8	\$1,926.3	\$1,979.3	\$2,033.8	\$2,089.7	\$2,147.2
CR Facilities RSA brought on budget (I/A)	Other			\$10.0	\$10.3	\$10.6	\$10.8	\$11.1	\$11.5	\$11.8	\$12.1	\$12.4	\$12.8
Traffic Signal Mgt - Increase in Muni of Anch Traffic Signal Management TORA	GF			\$48.4	\$49.7	\$51.1	\$52.5	\$53.9	\$55.4	\$57.0	\$58.5	\$60.1	\$61.8
AMHS Port of Bellingham lease increase (AMHS Fund)	Other	new in FY10		\$500.0	\$513.8	\$527.9	\$542.4	\$557.3	\$572.6	\$588.4	\$604.6	\$621.2	\$638.3

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Transportation and Public Facilities

BASELINE BUDGET GROWTH (CASE 1)

shown in thousands	COMMENTS	Fund source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
AMHS Satellite communications contract; ship to shore communications - (AMHS Fund)	new in FY10	GF			\$1,027.5	\$1,055.8	\$1,084.8	\$1,114.6	\$1,145.3	\$1,176.8	\$1,209.1	\$1,242.4	\$1,276.5
	as supp	Other		\$1,000.0									
Harbor Program Development Administration (transfer from capital in FY11)		GF		\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0
NR Facilities - Budget I/A receipts for increased building maintenance costs for various RSAs (I/A)		Other		\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0
MSCVE Job classification increase for Weights & Measures Inspectors		GF			\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
MSCVE SEF cost increases	new in FY10 as supp	GF			\$151.4	\$155.6	\$159.8	\$164.2	\$168.8	\$173.4	\$178.2	\$183.1	\$188.1
Whittier Tunnel reduced revenue	new in FY10 as supp	GF			\$1,589.0	\$1,632.7	\$1,677.6	\$1,723.7	\$1,771.1	\$1,819.8	\$1,869.9	\$1,921.3	\$1,974.1
NR Facilities maintenance and operating costs of Galena building	new in FY10 as supp	GF			\$205.0	\$210.6	\$216.4	\$222.4	\$228.5	\$234.8	\$241.2	\$247.9	\$254.7
NR H&A underfunded SEF costs	new in FY10 as supp	GF			\$1,544.7	\$1,587.2	\$1,630.8	\$1,675.7	\$1,721.8	\$1,769.1	\$1,817.8	\$1,867.7	\$1,919.1
NR Const training and travel	new in FY10 as supp	GF			\$207.0	\$212.7	\$218.5	\$224.6	\$230.7	\$237.1	\$243.6	\$250.3	\$257.2
NR D&ES ROW activities (SDPR)	new in FY10 as supp	GF			\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
NR D&ES training and travel		GF			\$200.0	\$205.5	\$211.2	\$217.0	\$222.9	\$229.1	\$235.4	\$241.8	\$248.5
NR D&ES materials instrument monitoring		GF			\$50.0	\$51.4	\$52.8	\$54.2	\$55.7	\$57.3	\$58.8	\$60.5	\$62.1

Inflation is computed at 2.75% for non-personal services items

No other calculations are made for increases in fuel and utilities

GF		\$4,665.8	\$10,215.7	\$10,481.3	\$10,754.2	\$11,034.5	\$11,322.6	\$11,618.6	\$11,922.8	\$12,235.3	\$12,556.4
FED		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other		\$2,873.1	\$1,891.9	\$1,911.3	\$1,931.2	\$1,951.6	\$1,972.6	\$1,994.2	\$2,016.4	\$2,039.2	\$2,062.6
Total		\$7,538.9	\$12,107.7	\$12,392.6	\$12,685.3	\$12,986.2	\$13,295.2	\$13,612.8	\$13,939.2	\$14,274.4	\$14,619.0
	Ck		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Transportation and Public Facilities

BASELINE BUDGET GROWTH (CASE 1)

shown in thousands		Fund	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
COMMENTS		source											
CAPITAL BUDGET ASSUMPTIONS			\$867,356.7	\$799,049.5	\$840,415.5	\$871,676.1	\$902,167.1	\$936,937.8	\$970,039.3	\$1,007,524.9	\$1,043,449.9	\$1,083,871.9	\$1,122,850.8
Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation		GF	\$6,000.0	\$8,000.0	\$12,320.0	\$12,812.8	\$13,325.3	\$13,858.3	\$14,412.7	\$14,989.2	\$15,588.7	\$16,212.3	\$16,860.8
Alaska Aviation Safety Program Fed / GF		Fed	\$400.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
		GF	\$400.0	\$250.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
Americans with Disabilities Act Compliance Projects		GF	\$238.0	\$500.0	\$520.0	\$540.8	\$562.4	\$584.9	\$608.3	\$632.7	\$658.0	\$684.3	\$711.7
Coordinated Transportation and Vehicles (GF/MH)(MHTAAR)		GF	\$800.0	\$800.0	\$832.0	\$865.3	\$899.9	\$935.9	\$973.3	\$1,012.3	\$1,052.7	\$1,094.9	\$1,138.6
		Other	\$300.0	\$250.0	\$260.0	\$270.4	\$281.2	\$292.5	\$304.2	\$316.3	\$329.0	\$342.1	\$355.8
State Equipment Fleet Replacement (HWCF)		Other	\$15,000.0	\$15,000.0	\$15,600.0	\$16,224.0	\$16,873.0	\$17,547.9	\$18,249.8	\$18,979.8	\$19,739.0	\$20,528.5	\$21,349.7
Commercial Vehicle Enforcement Program (FED)		Fed	\$3,400.0	\$1,600.0	\$1,664.0	\$1,730.6	\$1,799.8	\$1,871.8	\$1,946.6	\$2,024.5	\$2,105.5	\$2,189.7	\$2,277.3
Cooperative Reimbursable Projects (FED/SDPR)		Fed	\$1,500.0	\$1,500.0	\$1,560.0	\$1,622.4	\$1,687.3	\$1,754.8	\$1,825.0	\$1,898.0	\$1,973.9	\$2,052.9	\$2,135.0
		Other	\$12,000.0	\$12,000.0	\$12,480.0	\$12,979.2	\$13,498.4	\$14,038.3	\$14,599.8	\$15,183.8	\$15,791.2	\$16,422.8	\$17,079.7
Federal Contingency Projects (FED)		Fed	\$25,000.0	\$15,000.0	\$15,600.0	\$16,224.0	\$16,873.0	\$17,547.9	\$18,249.8	\$18,979.8	\$19,739.0	\$20,528.5	\$21,349.7
Federal Emergency Projects (FED)		Fed	\$10,000.0	\$10,000.0	\$10,400.0	\$10,816.0	\$11,248.6	\$11,698.6	\$12,166.5	\$12,653.2	\$13,159.3	\$13,685.7	\$14,233.1
Federal Transit Administration Grants (FED)		Fed	\$9,000.0	\$9,000.0	\$9,360.0	\$9,734.4	\$10,123.8	\$10,528.7	\$10,949.9	\$11,387.9	\$11,843.4	\$12,317.1	\$12,809.8
Federal-Aid Aviation State Match		GFM	\$6,320.0	\$8,600.0	\$8,944.0	\$9,301.8	\$9,673.8	\$10,060.8	\$10,463.2	\$10,881.7	\$11,317.0	\$11,769.7	\$12,240.5
Federal-Aid Highway State Match		GFM	\$15,303.5	\$36,000.0	\$40,000.0	\$40,000.0	\$40,000.0	\$40,000.0	\$40,000.0	\$40,000.0	\$40,000.0	\$40,000.0	\$40,000.0
Federal-Aid Highway State Match (AHFC)		Other	\$4,856.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Federal-Aid Highway State Match (AIDEA)		Other	\$7,720.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Highway Safety Grants Program (FED)		Fed	\$5,500.0	\$5,500.0	\$5,720.0	\$5,948.8	\$6,186.8	\$6,434.2	\$6,691.6	\$6,959.3	\$7,237.6	\$7,527.1	\$7,828.2
Other Federal Program Match		GFM	\$1,160.0	\$1,210.0	\$1,258.4	\$1,308.7	\$1,361.1	\$1,415.5	\$1,472.2	\$1,531.0	\$1,592.3	\$1,656.0	\$1,722.2
Statewide Safety Program (FED)		Fed	\$11,800.0	\$12,200.0	\$12,688.0	\$13,195.5	\$13,723.3	\$14,272.3	\$14,843.2	\$15,436.9	\$16,054.4	\$16,696.5	\$17,364.4

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Transportation and Public Facilities

BASELINE BUDGET GROWTH (CASE 1)

shown in thousands	COMMENTS	Fund source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Airport Improvement Program (FED)(Other Funds: IARF, Bonds, PFC)		Fed	\$316,730.6	\$236,158.7	\$245,605.0	\$255,429.2	\$265,646.4	\$276,272.3	\$287,323.2	\$298,816.1	\$310,768.7	\$323,199.5	\$336,127.5
		Other	\$45,395.9	\$16,111.8	\$16,756.3	\$17,426.5	\$18,123.6	\$18,848.5	\$19,602.5	\$20,386.6	\$21,202.0	\$22,050.1	\$22,932.1
Surface Transportation Program (FED)(Other Funds: CIP)		Fed	\$359,330.0	\$381,969.0	\$397,247.8	\$413,137.7	\$429,663.2	\$446,849.7	\$464,723.7	\$483,312.6	\$502,645.1	\$522,751.0	\$543,661.0
		Other	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0
Statewide Rural Airport Safety Improvements		GF	\$1,000.0										
Airport Deferred Maintenance		GF	\$340.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0
Highway Deferred Maintenance		GF	\$1,100.0	\$16,900.0	\$16,900.0	\$16,900.0	\$16,900.0	\$16,900.0	\$16,900.0	\$16,900.0	\$16,900.0	\$16,900.0	\$16,900.0
Facilities Deferred Maintenance and Critical Repairs		GF	\$1,020.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
Alaska Marine Highway System - Vessel and Facility Deferred Maintenance		GF	\$936.8	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0
Harbor Deferred Maintenance		GF	\$272.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0
CIP Equipment Replacement		Other		\$1,500.0		\$1,500.0		\$1,500.0		\$1,500.0		\$1,500.0	
Cruise Ship Tax Projects (CPV tax) (DCED?)		Other		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Adak interest earnings (Fed)		Fed	\$1,621.9										
Highway Maintenance Vehicle Replacement and Safety Equipment		GF	\$450.0	\$0.0	\$5,000.0	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0
Measurement Standards and Commercial Vehicle Enforcement Equipment Replacement		GF	\$61.5		\$200.0	\$208.0	\$216.3	\$225.0	\$234.0	\$243.3	\$253.1	\$263.2	\$273.7
Newtok Materials for Relocation Site (AK Cap Fnd)		Other	\$2,000.0										
Unknown what funding will be available from Congress' reauthorization of surface transportation program													
Inflation is computed at 4% based on the department's experience with construction projects and comparison with other states' projections													
GF			\$12,618.3	\$34,550.0	\$44,372.0	\$43,926.9	\$44,504.0	\$45,104.1	\$45,728.3	\$46,377.4	\$47,052.5	\$47,754.6	\$48,484.8
GF/Match			\$22,783.5	\$45,810.0	\$50,202.4	\$50,610.5	\$51,034.9	\$51,476.3	\$51,935.4	\$52,412.8	\$52,909.3	\$53,425.7	\$53,962.7
FED			\$744,282.5	\$673,427.7	\$700,344.8	\$728,338.6	\$757,452.1	\$787,730.2	\$819,219.4	\$851,968.2	\$886,026.9	\$921,448.0	\$958,285.9
Other			\$87,672.4	\$45,261.8	\$45,496.3	\$48,800.1	\$49,176.1	\$52,627.2	\$53,156.3	\$56,766.5	\$57,461.2	\$61,243.6	\$62,117.4
Total			\$867,356.7	\$799,049.5	\$840,415.5	\$871,676.1	\$902,167.1	\$936,937.8	\$970,039.3	\$1,007,524.9	\$1,043,449.9	\$1,083,871.9	\$1,122,850.8
	Ck		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

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Transportation and Public Facilities

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

GASLINE RELATED BUDGET GROWTH

shown in thousands

OPERATING BUDGET ASSUMPTIONS

SD&ES Program Management	GF
NR - ROW activities	GF
MSCVE personnel for Valdez weigh station	GF
MSCVE personnel for Haines weigh station (GF 60%, RSS 40%)	GF
MSCVE additional staff at current weigh stations (GF 60%, RSS 40%)	Other
MSCVE additional patrol personnel (GF 60%, RSS 40%)	GF
MSCVE additional staff in commercial vehicle customer service center (RSS)	Other
MSCVE additional staff in measurement standards section (GF 60%, RSS 40%)	GF
MSCVE additional support staff (GF 60%, RSS 40%)	Other
MSCVE computer and office equipment (GF 60%, RSS 40%) GF Only	GF
MSCVE equipment for additional staff (GF 60%, RSS 40%)	Other
Non-perm Leasing Staff will be required to assist with gasoline-related inquiries and applications at the rural airports; inquiries have already begun at northern region airports (\$50/\$100 per year - funding from Op RSS - for staff assistance - contract or non-perm.)	Other
GF	
Other	
Total	
Ck	

FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
\$0.0	\$0.0	\$625.0	\$625.0	\$625.0	\$4,214.7	\$3,934.7	\$3,259.7	\$3,259.7	\$754.1	\$754.1
		\$450.0	\$450.0	\$450.0	\$450.0	\$450.0				
		\$125.0	\$125.0	\$125.0	\$125.0	\$125.0				
					\$371.5	\$371.5	\$371.5	\$371.5		
					\$141.7	\$141.7	\$141.7	\$141.7		
					\$212.5	\$212.5	\$212.5	\$212.5		
					\$709.6	\$709.6	\$709.6	\$709.6		
					\$473.0	\$473.0	\$473.0	\$473.0		
					\$452.5	\$452.5	\$452.5	\$452.5	\$452.5	\$452.5
					\$301.6	\$301.6	\$301.6	\$301.6	\$301.6	\$301.6
					\$176.8	\$176.8	\$176.8	\$176.8		
					\$88.1	\$88.1	\$88.1	\$88.1		
					\$58.7	\$58.7	\$58.7	\$58.7		
					\$164.2	\$164.2	\$164.2	\$164.2		
					\$109.5	\$109.5	\$109.5	\$109.5		
					\$18.0					
					\$12.0					
					\$150.0					
					\$100.0					
		\$50.0	\$50.0	\$50.0	\$100.0	\$100.0				
\$0.0	\$0.0	\$575.0	\$575.0	\$575.0	\$2,670.5	\$2,502.5	\$1,927.5	\$1,927.5	\$452.5	\$452.5
\$0.0	\$0.0	\$50.0	\$50.0	\$50.0	\$1,544.2	\$1,432.2	\$1,332.2	\$1,332.2	\$301.6	\$301.6
\$0.0	\$0.0	\$625.0	\$625.0	\$625.0	\$4,214.7	\$3,934.7	\$3,259.7	\$3,259.7	\$754.1	\$754.1
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

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Transportation and Public Facilities

GASLINE RELATED BUDGET GROWTH

shown in thousands

CAPITAL BUDGET ASSUMPTIONS

FY10 Supplemental Request

Gasline Infrastructure Planning, Material Sites,
Surveying, Design & Construction Management

Existing Appropriations

Richardson Highway, Shaw Creek Bridge (Fed) Fed
Alaska Hwy, MP 1303.3 Tanana River Bridge (Fed) Fed

Dalton Hwy MP 274 to 289 Reconstruction (Fed) Fed
Richardson Highway, MP 353-357 Access (Fed) Fed
Haines Hwy - MP 17-21 Reconstruction (Fed) Fed
Dalton Highway MP 197-209 (fed) Fed

Proposed Projects

Gasline Infrastructure Planning, Material Sites,
Surveying, Design & Construction Management

Dalton Highway Heavy Maintenance GF
Dalton Highway MP 9-11 GF
Parks Highway Safety Corridor and Weight
Restriction Elimination Program GF
Dalton Highway MP 11-18 GF
Parks Highway Passing Lanes GF
Dalton Highway Hoden Creek Bridge MP 267 GF
Richardson Highway 148-159 GF
Dalton Highway MP 274-289 GF
Alaska Highway Tok River Bridge GF
Haines Highway MP 21-25.3 and Chilkat River Bridge
Replacement GF
Dalton Highway MP 362-379 GF
Northway Maintenance Station Replacement GF
Dalton Highway ALMR Communicatin System GF
NR Goldstream Road reconstruction improvements GF

NR Nordale Road rehabilitation GF
NR Steese Highway/Johansen Expressway recon GF

Dalton, Elliott, Richardson, Alaska Haines
Construction GF
NR Delta maintenance shop replacement GF
NR Northway maintenance shop replacement GF
NR Sag River maintenance shop upgrade GF

FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
\$53,490.0	\$0.0	\$688,950.0	\$463,700.0	\$446,630.0	\$250,914.1	\$250,000.0	\$0.0	\$0.0	\$0.0	\$0.0
\$10,000.0										
\$3,090.0										
\$3,500.0										
\$14,000.0										
\$22,900.0										
		\$80,000.0								
		\$20,000.0	\$20,000.0	\$20,000.0						
		\$6,000.0	\$6,000.0	\$6,000.0						
		\$45,000.0	\$45,000.0	\$45,000.0						
		\$20,600.0								
		\$18,750.0								
		\$2,200.0								
		\$28,000.0								
		\$32,200.0								
		\$11,000.0								
		\$32,400.0								
		\$30,000.0								
		\$7,000.0								
		\$8,000.0								
		\$10,000.0								
		\$10,000.0								
		\$1,000.0								
\$0.0		\$315,000.0	\$370,000.0	\$375,000.0	\$250,000.0	\$250,000.0				
		\$4,800.0								
		\$7,000.0								
			\$500.0							

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Transportation and Public Facilities

GASLINE RELATED BUDGET GROWTH

shown in thousands

		FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
NR Deadhorse maintenance shop upgrade	GF				\$500.0							
NR Deadhorse AARF bay & sand storage facility	GF				\$5,700.0							
NR Tok maintenance station replacement	GF				\$5,000.0							
NR Birch Lake maintenance station replacement	GF				\$2,500.0							
NR Coldfoot maintenance station upgrade	GF				\$500.0							
NR Chandalar maintenance station upgrade	GF				\$500.0							
NR new field station MP365 Dalton Highway	GF				\$7,500.0							
Valdez Weigh Station replace building and scales	GF					\$280.0						
Haines Weigh Station new construction	GF					\$350.0						
MSCVE patrol vehicles for enforcement officers	GF						\$364.1					
MSCVE large scale test trucks	GF						\$550.0					
GF		\$10,000.0	\$0.0	\$688,950.0	\$463,700.0	\$446,630.0	\$250,914.1	\$250,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Federal		\$43,490.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total		\$53,490.0	\$0.0	\$688,950.0	\$463,700.0	\$446,630.0	\$250,914.1	\$250,000.0	\$0.0	\$0.0	\$0.0	\$0.0
	Ck	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Construction escalation assumed at 4%												

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Transportation and Public Facilities

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

INITIATIVES (EXCEPT GASLINE)

shown in thousands

		FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
OPERATING BUDGET ASSUMPTIONS		\$8,438.2	\$1,017.1	\$6,179.2	\$6,151.6	\$1,331.3	\$1,234.0	\$1,134.0	\$1,031.3	\$925.7	\$817.3	\$858.8
FY10 Supplementals												
EEO/CR admin position time status change	FY11 ok	GF	\$24.5									
Stwd Aviation Bethel Airport lease (I/A)	FY11 ok	GF	\$88.0									
Stwd Aviation legal fees for potential trial (RSS)	FY11 ok	Other	\$150.0									
CR Support Services - Nikishka Beach Road legal costs (Dept of Law)	FY11 ok	GF	\$75.0									
SEF - maintain level of service (HEWCF)	FY11 ok	Other	\$2,706.7									
CR H&A NPDES MS 4 permit requirements associated with street sweeping	FY11 ok	GF	\$688.3									
AMHS Bellingham terminal lease increase (AHMS Fund in FY11)	FY11 ok	GF	\$375.0									
AMHS Shortfall in passenger revenues		GF	\$2,600.0									
MSCVE Increased Legal expenses related to ongoing regulatory changes (Dept of Law) (RSS)		Other	\$20.0									
MSCVE computer replacement program (RSS)		GF	\$55.0									
Commissioner's Office new space	FY11 denied	GF	\$12.5									
Multiple programs (EEO/CR; SW D&E, etc.) - relocation from substandard space	FY11 denied	GF	\$389.0									
Increased DOA HR Chargeback costs	FY11 denied	GF	\$180.7									
		Other	\$77.0									
Facilities Rent - Increased leased facility costs based on DOA CPI increase calc	FY11 denied	GF	\$55.7									

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Transportation and Public Facilities

INITIATIVES (EXCEPT GASLINE) shown in thousands

			FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
SW Info Tech - DOA computer Services EPR increase	FY11 denied	GF	\$192.8										
SW Info Tech - DOA chargeback increases on PBX - basic telephone costs	FY11 denied	GF	\$82.3										
MSCVE SEF costs for replacement vehicles	FY11 denied	GF	\$151.4										
MSCVE - VM WARE/Network Environment Server Replacement (RSS)	FY11 denied	Other	\$14.4										
NR Facilities maintenance and operations of new Galena building	FY11 denied	GF	\$205.0										
EEO/CR Disparity study additional analysis and related costs	FY11 denied	GF	\$58.2										
Whittier Tunnel revenue reduction	FY11 denied	GF	\$236.7										
FY11 Proposed Changes (Operating)													
Transportation Mgt & Security- Interactive Airport Employee Training - FAA required (RSS)		Other		\$30.0	\$30.8	\$31.7	\$32.5	\$33.4	\$34.4	\$35.3	\$36.3	\$37.3	\$38.3
EEO/CR Real Time Web-based Software Program Maintenance Agreement		GF		\$20.0	\$20.6	\$21.1	\$21.7	\$22.3	\$22.9	\$23.5	\$24.2	\$24.8	\$25.5
SW Aviation E-Leasing Page and Program Updates (RSS)		Other		\$100.0	\$102.8	\$105.6	\$108.5	\$111.5	\$114.5	\$117.7	\$120.9	\$124.2	\$127.7
MSCVE new PFT Adm Assistant for ASPN/MCSAP Citation/PRISM per Audit Recommendation (RSS)		Other		\$67.1	\$67.1	\$67.1	\$67.1	\$67.1	\$67.1	\$67.1	\$67.1	\$67.1	\$67.1
CR H&A Oversight of street sweeping and permit compliance (2 PFTs)		GF		\$188.0	\$188.0	\$188.0	\$188.0	\$188.0	\$188.0	\$188.0	\$188.0	\$188.0	\$188.0
NR H&A Increase receipts for collections on damage to highway fixtures (RSS)		Other		\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0

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Transportation and Public Facilities

INITIATIVES (EXCEPT GASLINE)
shown in thousands

		FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
NR H&A FHWA ADA compliance Requirement -sidewalks/wheel chair ramps (& 2 PFT)	Other		\$305.0	\$305.0	\$305.0	\$305.0	\$305.0	\$305.0	\$305.0	\$305.0	\$305.0	\$305.0
NR Facilities Peger truck wash & brining facility maintenance and operations - New building on-line December 2009	GF		\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0
NR Facilities Minto new building maintenance and operations (On-line fall of 2009)	GF		\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
NR Facilities 2 FT Maintenance Specialists to maintain existing buildings	GF		\$190.0	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0
Equipment Operator Apprenticeship Program	GF			\$1,400.0	\$1,400.0	\$1,400.0	\$1,400.0	\$1,400.0	\$1,400.0	\$1,400.0	\$1,400.0	\$1,400.0
CR Safety Officer	GF			\$105.0	\$105.0	\$105.0	\$105.0	\$105.0	\$105.0	\$105.0	\$105.0	\$105.0
Whittier Tunnel fund source change (from fed/capital to GF/operating)	GF			\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0
EEO/Transportation management; CR lease of new office space	GF			\$250.0	\$256.9	\$263.9	\$271.2	\$278.7	\$286.3	\$294.2	\$302.3	\$310.6
MSCVE measurement standards supervisor (GF 75%, RSS 25%)	GF			\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8
	Other			21.3	21.3	21.3	21.3	21.3	21.3	21.3	21.3	21.3
MSCVE Richardson I/B and O/B weigh station operations (GF 40%, RSS 40%, CIP 20%)	GF			\$112.0	\$112.0	\$112.0	\$112.0	\$112.0	\$112.0	\$112.0	\$112.0	\$112.0
	Other			\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0
MSCVE registration of weights & measures devices (RSS)	Other			\$495.9	\$445.9	\$458.2	\$470.8	\$483.7	\$497.0	\$510.7	\$524.7	\$539.2
NR increased dust control to avoid fed environ law violations	GF			\$300.0	\$308.3	\$316.7	\$325.4	\$334.4	\$343.6	\$353.0	\$362.7	\$372.7
NR Facilities Tok weigh station maintenance and operations	GF			\$50.0	\$51.4	\$52.8	\$54.2	\$55.7	\$57.3	\$58.8	\$60.5	\$62.1
NR Facilities new fulltime electrician	GF			\$98.0	\$98.0	\$98.0	\$98.0	\$98.0	\$98.0	\$98.0	\$98.0	\$98.0

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Transportation and Public Facilities

INITATIVES (EXCEPT GASLINE)
shown in thousands

SD&ES - UAF certification program
for project management

CR Planning - RWIS and Traffic
equipment maintenance (CIP)
AMHS - efficiencies due to new
vessel

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
GF			\$60.0	\$61.7	\$63.3	\$65.1	\$66.9	\$68.7	\$70.6	\$72.5	\$74.5
Other			\$34.0	\$34.0	\$34.0	\$34.0	\$34.0	\$34.0	\$34.0	\$34.0	\$34.0
GF					-\$4,855.6	-\$4,989.1	-\$5,126.3	-\$5,267.3	-\$5,412.2	-\$5,561.0	-\$5,561.0
Operating Total											
GF	\$5,470.1	\$450.0	\$4,889.4	\$4,908.1	\$71.7	-\$42.0	-\$158.9	-\$279.1	-\$402.6	-\$529.3	-\$506.7
Fed	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$2,968.1	\$567.1	\$1,289.9	\$1,243.5	\$1,259.6	\$1,276.1	\$1,293.0	\$1,310.4	\$1,328.3	\$1,346.6	\$1,365.5
Total	\$8,438.2	\$1,017.1	\$6,179.2	\$6,151.6	\$1,331.3	\$1,234.0	\$1,134.0	\$1,031.3	\$925.7	\$817.3	\$858.8
Ck	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

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Transportation and Public Facilities

INITATIVES (EXCEPT GASLINE)
shown in thousands

CAPITAL BUDGET ASSUMPTIONS

FY10 Supplementals

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total	\$19,987.4	\$24,263.0	\$690,447.9	\$404,660.2	\$487,002.6	\$387,687.2	\$526,600.4	\$409,195.3	\$506,494.1	\$580,742.8	\$964,163.8
Unalaska 2-Bay Chemical Storage Building	Fed	\$1,230.0									
Kodiak - Chemical Storage Building	Fed	\$1,300.0									
King Cove - Airport Fencing	Fed	\$1,400.0									
Gustavus Runway Safety Area	Fed	\$500.0									
Whittier Access Emergency Repairs	GF	\$2,400.0									
Glenn Highway Slides at MP 101 and 115 Emergency Repairs	GF	\$225.0									
Glenn Highway MP 63.5 Erosion Emergency Repair	GF	\$1,125.0									
Petersville Road Emergency Repairs	GF	\$113.7									
Haines Highway MP 19 Slide Emergency Repairs	GF	\$40.0									
Salmon River Road Emergency Repairs	GF	\$150.0									
Central Region Hightower Emergency Maintenance & Repairs	GF	\$80.0									
Seward Airport Emergency Repairs	GF	\$30.0									
Seward Airport Emergency Repairs	GF	\$1,990.0									
Retroactive Asphalt Material Price Adjsutment (Glen Highway; Seward Highway; Glenn/Bragaw Interchange)	GF	\$601.1									
Dyea Road Washout Emergency Repair	GF	\$200.0									
Kodiak Flood Emergency Repairs	GF	\$2,500.0									

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Transportation and Public Facilities

INITATIVES (EXCEPT GASLINE)
shown in thousands

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
State Equipment Fleet (SEF)	GF \$100.0										
Vehicle Lifts (1 in Healy / 1 in Juneau - OSHA compliance)	GF \$4,000.0										
Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	GF \$850.0										
Kenai Peninsula Watershed Improvements - Clean Water Act, Section 404, Settlement	GF \$750.0										
Revegetation of Anchor River and Deep Creek Highway Embankments - Clean Water Act, Section 404 Settlement (Reg Requirement)	GF \$402.6										
Measurement Standards and Commercial Enforcement - Truck Upgrade/SEF Tune-up											

FY11 and Beyond

Highway Safety Corridors Near-Term Improvements	GF		\$5,000.0	\$8,000.0	\$8,000.0							
NR Manley Hot Springs shop/SREB	GF		\$900.0									
NR H&A - bike path maintenance	GF		\$100.0	\$102.8	\$105.6	\$108.5	\$111.5	\$114.5	\$117.7	\$120.9	\$124.2	\$127.7
NR Slana bunkhouse construction	GF		\$350.0									
Statewide Anti-icing Program	GF		\$150.0	\$500.0	\$520.0	\$540.8	\$562.4	\$584.9	\$608.3	\$632.7	\$658.0	\$684.3
EPA MS 4 Requirements	GF											
Anch/Birchwood sand storage facilities (regulatory compliance)			\$1,041.0	\$11,612.0								
SW GIS Mapping of storm drainage systems for EPA MS 4 regulatory compliance	GF		\$1,000.0									
W. Alaska Access	GF				29,000.0	40,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	400,000.0
Roads to Resources Program	GF		1,000.0	1,000.0	1,000.0							
Roads to Resources: Western Access Project EIS Phase I	GF		\$1,000.0	\$15,000.0	\$15,000.0							

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Transportation and Public Facilities

INITIATIVES (EXCEPT GASLINE)
shown in thousands

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Roads to Resources: Western Access Project - Phase II	GF									\$150,000.0	\$150,000.0
Roads to Resources - Foothills West - Umiat (EIS)	GF	\$8,000.0	\$8,000.0								
Sidewalk Snow Removal Equipment	GF										
CR signal malfunction management units	GF	\$22.0									
Dalton Highway Including Surfacing Materials	GF	\$5,000.0	\$9,000.0	\$9,360.0	\$9,734.4	\$10,123.8	\$10,528.7	\$10,949.9	\$11,387.9	\$11,843.4	\$12,317.1
Corp of Engineers - Harbor Program (FY11 St. Paul Harbor)	GF	\$700.0	\$1,000.0	\$1,040.0	\$1,081.6	\$1,124.9	\$1,169.9	\$1,216.7	\$1,265.3	\$1,315.9	\$1,368.6
Rural Airport Contractor Training Program	GF		\$110.0	\$0.0	\$0.0	\$110.0	\$0.0	\$0.0	\$110.0	\$0.0	\$0.0
Surfacing Materials	GF		\$4,000.0	\$4,160.0	\$4,326.4	\$4,499.5	\$4,679.4	\$4,866.6	\$5,061.3	\$5,263.7	\$5,474.3
Infrastructure and Erosion Control Design and Environmental Permitting - climate change issues with communities	GF		\$500.0	\$520.0	\$540.8	\$562.4					
Statewide Fuel Management (Security and Tracking) System	GF		\$1,500.0	\$750.0	\$750.0						
Safe Roadsides w/Integrated Vegetation Management - managing roadside moose	GF		\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
Salt Storage Buildings for Environmental Compliance	GF		\$9,000.0	\$5,000.0	\$5,200.0	\$5,408.0	\$5,624.3	\$5,849.3	\$6,083.3	\$6,326.6	\$6,579.7
Rural Airport Lease Lot Improvements	GF		\$6,000.0	\$2,000.0	\$2,080.0	\$2,163.2	\$2,249.7	\$2,339.7	\$2,433.3	\$2,530.6	\$2,631.9
Nome State Office Building	GF		\$33,000.0								
CR Facilities upgrade elevators in Boney Court Bldg and Aviation Bldg; add elevator to SE 7 Mile building	GF		\$1,088.0								
Municipal Harbor Facility Grant Fund (AS 29.60.800)	GF		\$17,300.0	\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0
NR Fairbanks area traffic signal system	GF		\$800.0	\$800.0	\$800.0	\$800.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

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MSCVE state metrology lab HVAC retrofit	GF		\$2,000.0	\$2,000.0							
MSCVE state metrology lab replacement	GF		\$500.0								
Weigh Station Repair & Maintenance (Fox, Potter, Glenn I/B and O/B)	GF		\$205.0								
Ester Weigh Station replacement	GF		\$346.0								
MSCVE device registration additional testing equipment (RSS); replacement equipment; etc.	Other		\$200.0	\$200.0	\$200.0	\$200.0	\$200.0				
MSCVE combined facility planning (RSS)	Other		\$500.0								
Highway Condition Inventory (QA/QC Inspections)	GF		\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0
Update airport SWPPP and SPCC plans	GF		\$348.0		\$300.0			\$300.0			\$300.0
Emergency and Non-Routine Repairs	GF		\$1,000.0	\$1,040.0	\$1,081.6	\$1,124.9	\$1,169.9	\$1,216.7	\$1,265.3	\$1,315.9	\$1,368.6
Rapid Reaction to Highway Safety Features	GF		\$300.0								
Long Range Ports & Harbors Plan	GF		\$500.0								
CR Severe pavement distress and rutting	GF		\$35,000.0	\$36,400.0	\$37,856.0	\$39,370.2	\$40,945.0	\$42,582.9	\$44,286.2	\$46,057.6	\$47,899.9
Capital Improvement Program Equipment Replacement (CIP)	Other		\$1,500.0	\$1,560.0	\$1,622.4	\$1,687.3	\$1,754.8	\$1,825.0	\$1,898.0	\$1,973.9	\$2,052.9
NR Lighting upgrade at Healy River Airport	GF		\$1,200.0								
NR Northway Road resurfacing	GF		\$2,400.0								
NR environmental damage due to climate change	GF		\$2,700.0	\$2,808.0	\$2,920.3	\$3,037.1	\$3,158.6	\$3,285.0	\$3,416.4	\$3,553.0	\$3,695.1
NR sign replacement per federal retro reflectivity requirements	GF		\$2,900.0	\$2,900.0	\$2,900.0	\$2,900.0	\$2,900.0	\$2,900.0			
NR Peger admin building upgrade and code compliance	GF		\$3,700.0								

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NR Peger SEF heavy duty shop addition	GF				\$2,200.0								
NR material site mining plan requirements booklet	GF				\$200.0								
NR&CR Parks Highway Weight Restriction Elimination Program	GF				\$20,000.0		\$20,000.0		\$20,000.0				
NR Geist Road Rehabilitation	GF				\$6,250.0								
AMHS Vessel Repl	GF				5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
Community Access: Cluster Concept	GF				12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
Southeast Shuttle Construction - need an appropriation from vessel replacement fund to project	GF				\$20,000.0	\$20,000.0	\$20,000.0	\$20,000.0	\$20,000.0				
Vessel Engine Replacement	GF				\$25,000.0	\$25,000.0	\$25,000.0	\$25,000.0	\$25,000.0	\$25,000.0	\$25,000.0	\$25,000.0	\$25,000.0
Parks Highway Pavement Investigation	GF				\$625.0								
Sterling Highway Scales replacement	GF				\$2,000.0								
Whittier Tunnel Backup Power Generation	GF				\$1,800.0								
Seward Highway- Girdwood to Potter Environmental Doc, Design and ROW	GF				\$35,000.0								
Statewide Highway Safety Corridors	GF				\$82,200.0	\$85,488.0	\$88,907.5	\$92,463.8	\$96,162.4	\$100,008.9	\$104,009.2	\$108,169.6	\$112,496.4
Connect Anchorage Projects	GF			\$0.0	\$105,575.6	\$109,798.6	\$114,190.6	\$118,758.2	\$123,508.5	\$128,448.9	\$133,586.8	\$138,930.3	\$144,487.5
H2H - begin design and ROW	GF				\$25,000.0								
Seward Highway- 36th to Dowling ROW and construct additional lanes	GF				\$50,000.0								
Connect Anchorage design starts	GF				\$5,000.0								
Extend lighting along Glenn Highway - Birchwood North	GF				\$12,000.0	\$12,480.0							
Old Glenn Highway - Fire Lake to South Birch construction	GF				\$20,000.0								
Parks Highway - Wasilla By-Pass EIS and initial design	GF				\$20,000.0	\$0.0	\$79,181.7	\$0.0	\$89,169.7	\$0.0	\$88,257.6		

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Seward Meridian Road - Parks to PW Hwy ROW and construction		GF			\$30,000.0								
Trunk Road Phase II - design, ROW and construction		GF			\$4,000.0								
Willow Fishhook Road repaving from Parks HWY to Mile 21		GF			\$2,700.0								
Richardson Highway Design Needs		GF			\$10,000.0								
Fairbanks - Chena River Bridget at Wendell St. Replacement		GF			\$8,750.0								
Skagway Land Purchase		GF			\$475.5								
Yakutat Material Storage Building		GF			\$900.0								
Hoonah Material Storage Building		GF			\$180.0								
Ice Control Chemical Storage Tank Replacement - Petersburg, Klawock and Skagway		GF			\$100.0	\$50.0							
General Fund			\$15,557.4	\$24,263.0	\$688,247.9	\$402,900.2	\$485,180.2	\$385,799.9	\$524,645.6	\$407,370.3	\$504,596.1	\$578,768.9	\$962,110.9
Federal Funds			\$4,430.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other Funds			\$0.0	\$0.0	\$2,200.0	\$1,760.0	\$1,822.4	\$1,887.3	\$1,954.8	\$1,825.0	\$1,898.0	\$1,973.9	\$2,052.9
Capital Total			\$19,987.4	\$24,263.0	\$690,447.9	\$404,660.2	\$487,002.6	\$387,687.2	\$526,600.4	\$409,195.3	\$506,494.1	\$580,742.8	\$964,163.8
Construction escalation assumed at 4%	Ck		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0