Department of Transportation and Public Facilities
Executive Summary of 10 Year Fiscal Plan

Baseline Budget

- Operating
  - Governor's request used as base for FY10
  - Used 2.75% inflation on non-personal services budget
  - Wages and benefit increases provided on a statewide basis
  - Fuel and utilities projections also provided on a statewide basis
- Capital
  - Identified regular, reoccurring capital programs (deferred maintenance, federal highway and aviation programs, match for federal projects, AMHS vessel overhaul, etc.)
  - Federal Surface Transportation Program kept at current level
  - Used 4% inflation for construction related projects/programs

Gas Line Initiatives – 4 competing projects, 2 large dia. and 2 small dia.

- Operating
  - Program management and right-of-way impacts during DOT&PF construction
- Capital
  - $2 billion infrastructure need to support the gas line
  - Timing is based on what can be accomplished in time for delivery of pipe

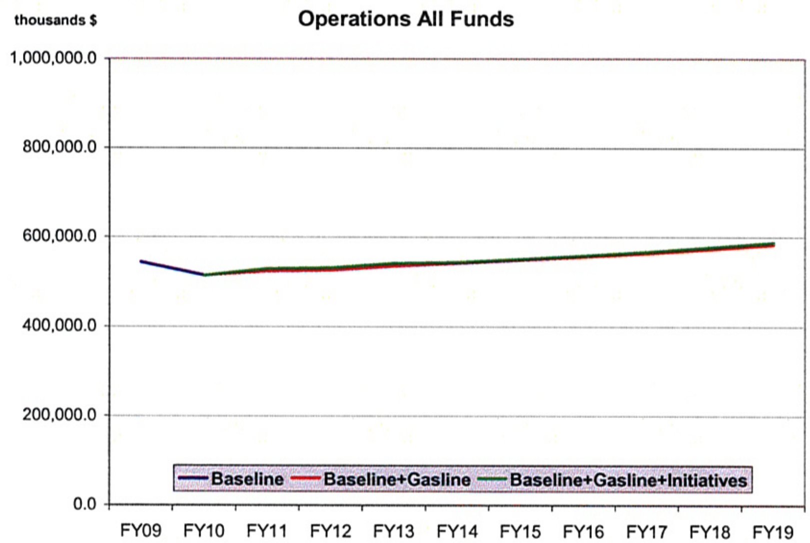
New Initiatives

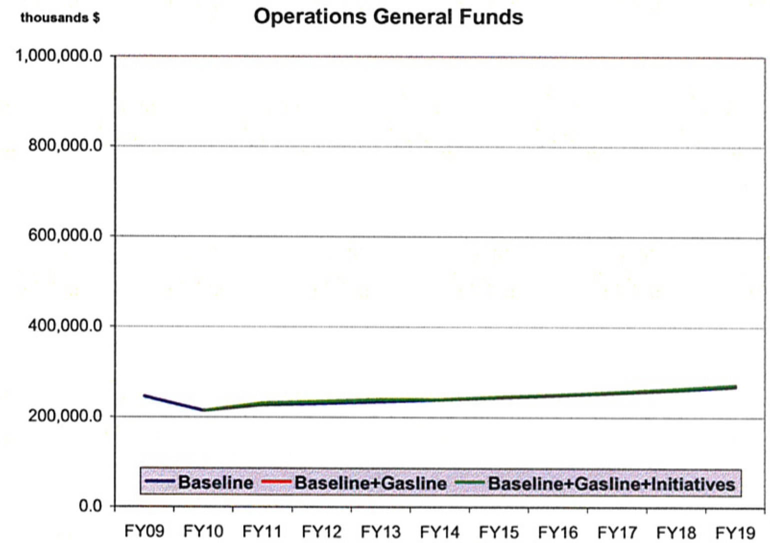
- Operating
  - Continued additional services identified in the Governor's FY10 request (sidewalk clearing, Unified Carrier Registration program)
  - Identified additional needs in FY11 and beyond (equipment operator apprentice program, addition of new buildings and lane miles)
  - Reflect cost savings related to power management system added to AMHS vessels

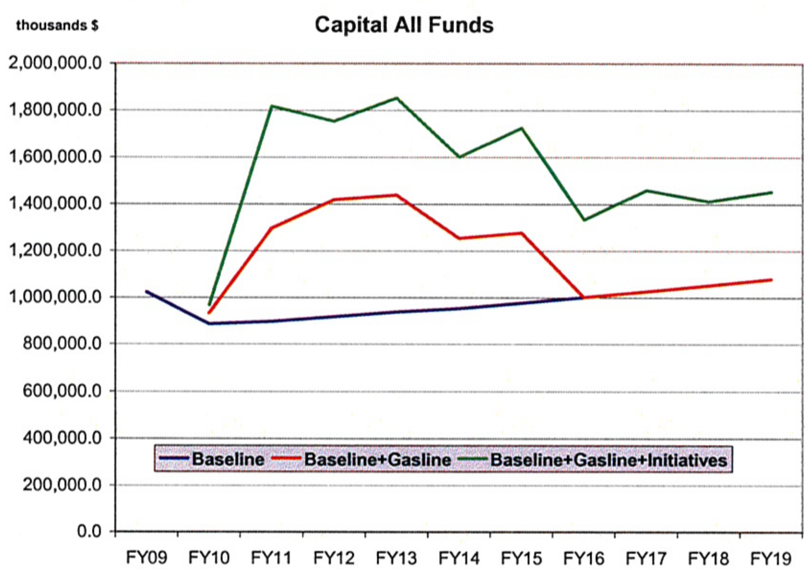
- Capital
  - Projects were identified that are important to the safety of the traveling public and the continuing economy of the state – such as:
    - AMHS shuttles
    - Safety Corridors
    - Connect Anchorage and Highway to Highway programs
    - Rut repair
    - Salt Storage Buildings to meet EPA requirements
    - Rural airport lease lot improvements
    - Nome State Office Building
    - Various road, bridge and facility projects of high importance

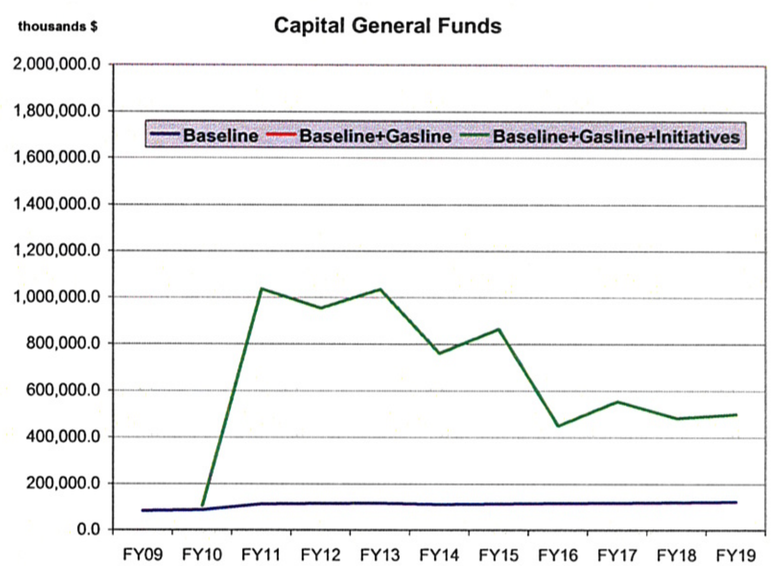
  - Used 4% inflation for construction related projects/programs

Transportation and Public Facilities









Transportation and Public Facilities

Baseline Budget Growth 1/

(thousands $)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Appropriations	1,565,250.5	1,399,198.6	1,419,430.9	1,441,945.7	1,472,335.0	1,493,997.7	1,523,858.1	1,555,208.4	1,588,275.4	1,623,238.3	1,660,598.4
General Fund	303,860.1	248,327.6	286,686.7	292,304.9	297,199.1	296,340.9	302,755.1	309,680.9	317,249.1	325,659.6	335,210.8
General Fund Match	24,130.4	52,260.0	52,750.4	53,260.4	53,790.8	54,342.5	54,916.2	55,512.8	56,133.3	56,778.7	57,449.8
Federal Funds	540,695.8	728,243.5	709,357.2	724,801.8	740,863.6	757,567.1	774,937.4	793,003.1	811,789.9	831,327.3	851,645.6
Other State Funds	696,564.2	370,367.5	370,636.6	371,578.6	380,481.5	385,747.2	391,249.4	397,011.6	403,103.1	409,472.7	416,292.2
Operations	543,918.1	513,953.3	523,899.7	525,625.3	535,393.8	541,694.6	548,454.8	555,781.1	563,863.0	572,841.3	583,177.6
General Fund	245,472.9	214,337.7	226,914.7	230,742.0	234,773.7	239,102.3	243,786.9	248,914.0	254,611.5	261,076.5	268,604.4
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	4,130.7	4,157.0	4,237.7	4,293.5	4,351.0	4,410.0	4,470.0	4,533.0	4,597.0	4,662.7	4,730.4
Other State Funds	294,314.5	295,458.6	292,747.3	290,589.8	296,269.1	298,182.3	300,197.9	302,334.1	304,654.5	307,102.1	309,842.8
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	543,918.1	513,953.3	523,899.7	525,625.3	535,393.8	541,694.6	548,454.8	555,781.1	563,863.0	572,841.3	583,177.6
General Fund	245,472.9	214,337.7	226,914.7	230,742.0	234,773.7	239,102.3	243,786.9	248,914.0	254,611.5	261,076.5	268,604.4
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	4,130.7	4,157.0	4,237.7	4,293.5	4,351.0	4,410.0	4,470.0	4,533.0	4,597.0	4,662.7	4,730.4
Other State Funds	294,314.5	295,458.6	292,747.3	290,589.8	296,269.1	298,182.3	300,197.9	302,334.1	304,654.5	307,102.1	309,842.8
Capital	1,021,332.4	885,245.3	895,531.2	916,320.4	936,941.2	952,303.1	975,403.3	999,427.3	1,024,412.4	1,050,397.0	1,077,420.8
General Fund	58,387.2	33,989.9	59,772.0	61,562.9	62,425.4	57,238.6	58,968.2	60,766.9	62,637.6	64,583.1	66,606.4
General Fund Match	24,130.4	52,260.0	52,750.4	53,260.4	53,790.8	54,342.5	54,916.2	55,512.8	56,133.3	56,778.7	57,449.8
Federal Funds	536,565.1	724,086.5	705,119.5	720,508.3	736,512.6	753,157.1	770,467.4	788,470.1	807,192.9	826,664.6	846,915.2
Other State Funds	402,249.7	74,908.9	77,889.3	80,988.8	84,212.4	87,564.9	91,051.5	94,677.5	98,448.6	102,370.6	106,449.4

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

Notes for FY09 Baseline Appropriations and department assumptions for FY10 and beyond

FY09 Includes Operating Budget General Fund carryforward amount for Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) and $33.0

Transportation and Public Facilities

Gasline Related Budget Growth
(thousands $)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Appropriations	27,150.0	46,890.0	400,575.0	500,575.0	500,575.0	300,575.0	300,575.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	400,575.0	500,575.0	500,575.0	300,575.0	300,575.0	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	27,150.0	20,590.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	26,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	0.0	575.0	575.0	575.0	575.0	575.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	575.0	575.0	575.0	575.0	575.0	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	575.0	575.0	575.0	575.0	575.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	575.0	575.0	575.0	575.0	575.0	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	27,150.0	46,890.0	400,000.0	500,000.0	500,000.0	300,000.0	300,000.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	400,000.0	500,000.0	500,000.0	300,000.0	300,000.0	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	27,150.0	20,590.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	26,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Describe department assumptions for gasline appropriations estimates below:

Transportation and Public Facilities

Initiatives (Except Gasline)
(thousands $)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Appropriations	0.0	34,583.5	527,662.3	343,817.2	423,061.2	350,172.5	451,894.1	336,763.4	438,406.1	364,819.5	379,926.8
General Fund	0.0	17,903.0	526,532.3	342,676.8	421,910.3	349,010.7	450,721.1	335,578.9	437,209.8	363,611.0	378,705.9
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	16,680.5	1,130.0	1,140.4	1,150.9	1,161.8	1,173.0	1,184.5	1,196.3	1,208.5	1,220.9
Operations	0.0	0.0	5,191.8	5,442.1	5,863.0	1,488.7	1,948.2	2,932.0	3,242.4	4,229.0	4,690.9
General Fund	0.0	0.0	4,061.8	4,301.7	4,712.1	326.9	775.2	1,747.5	2,046.1	3,020.5	3,470.0
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	1,130.0	1,140.4	1,150.9	1,161.8	1,173.0	1,184.5	1,196.3	1,208.5	1,220.9
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	5,191.8	5,442.1	5,863.0	1,488.7	1,948.2	2,932.0	3,242.4	4,229.0	4,690.9
General Fund	0.0	0.0	4,061.8	4,301.7	4,712.1	326.9	775.2	1,747.5	2,046.1	3,020.5	3,470.0
General Fund Match	0.0	0.0	0.0								
Federal Funds	0.0	0.0									
Other State Funds	0.0	0.0	1,130.0	1,140.4	1,150.9	1,161.8	1,173.0	1,184.5	1,196.3	1,208.5	1,220.9
Capital	0.0	34,583.5	522,470.5	338,375.1	417,198.2	348,683.8	449,945.9	333,831.4	435,163.7	360,590.5	375,235.9
General Fund	0.0	17,903.0	522,470.5	338,375.1	417,198.2	348,683.8	449,945.9	333,831.4	435,163.7	360,590.5	375,235.9
General Fund Match	0.0	0.0									
Federal Funds	0.0	0.0									
Other State Funds	0.0	16,680.5									

Describe department assumptions for new initiatives (except gasline) appropriations estimates below;

FY10 Capital Budget "Other" funded projects are Cruise Ship Related Projects.

Transportation and Public Facilities

Baseline plus Gasline

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Appropriations	1,592,400.5	1,446,088.6	1,820,005.9	1,942,520.7	1,972,910.0	1,794,572.7	1,824,433.1	1,555,208.4	1,588,275.4	1,623,238.3	1,660,598.4
General Fund	303,860.1	248,327.6	687,261.7	792,879.9	797,774.1	596,915.9	603,330.1	309,680.9	317,249.1	325,659.6	335,210.8
General Fund Match	24,130.4	52,260.0	52,750.4	53,260.4	53,790.8	54,342.5	54,916.2	55,512.8	56,133.3	56,778.7	57,449.8
Federal Funds	567,845.8	748,833.5	709,357.2	724,801.8	740,863.6	757,567.1	774,937.4	793,003.1	811,789.9	831,327.3	851,645.6
Other State Funds	696,564.2	396,667.5	370,636.6	371,578.6	380,481.5	385,747.2	391,249.4	397,011.6	403,103.1	409,472.7	416,292.2
Operations	543,918.1	513,953.3	524,474.7	526,200.3	535,968.8	542,269.6	549,029.8	555,781.1	563,863.0	572,841.3	583,177.6
General Fund	245,472.9	214,337.7	227,489.7	231,317.0	235,348.7	239,677.3	244,361.9	248,914.0	254,611.5	261,076.5	268,604.4
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	4,130.7	4,157.0	4,237.7	4,293.5	4,351.0	4,410.0	4,470.0	4,533.0	4,597.0	4,662.7	4,730.4
Other State Funds	294,314.5	295,458.6	292,747.3	290,589.8	296,269.1	298,182.3	300,197.9	302,334.1	304,654.5	307,102.1	309,842.8
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	543,918.1	513,953.3	524,474.7	526,200.3	535,968.8	542,269.6	549,029.8	555,781.1	563,863.0	572,841.3	583,177.6
General Fund	245,472.9	214,337.7	227,489.7	231,317.0	235,348.7	239,677.3	244,361.9	248,914.0	254,611.5	261,076.5	268,604.4
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	4,130.7	4,157.0	4,237.7	4,293.5	4,351.0	4,410.0	4,470.0	4,533.0	4,597.0	4,662.7	4,730.4
Other State Funds	294,314.5	295,458.6	292,747.3	290,589.8	296,269.1	298,182.3	300,197.9	302,334.1	304,654.5	307,102.1	309,842.8
Capital	1,048,482.4	932,135.3	1,295,531.2	1,416,320.4	1,436,941.2	1,252,303.1	1,275,403.3	999,427.3	1,024,412.4	1,050,397.0	1,077,420.8
General Fund	58,387.2	33,989.9	459,772.0	561,562.9	562,425.4	357,238.6	358,968.2	60,766.9	62,637.6	64,583.1	66,606.4
General Fund Match	24,130.4	52,260.0	52,750.4	53,260.4	53,790.8	54,342.5	54,916.2	55,512.8	56,133.3	56,778.7	57,449.8
Federal Funds	563,715.1	744,676.5	705,119.5	720,508.3	736,512.6	753,157.1	770,467.4	788,470.1	807,192.9	826,664.6	846,915.2
Other State Funds	402,249.7	101,208.9	77,889.3	80,988.8	84,212.4	87,564.9	91,051.5	94,677.5	98,448.6	102,370.6	106,449.4

Transportation and Public Facilities

Baseline plus Gasline plus Initiatives

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Appropriations	1,592,400.5	1,480,672.1	2,347,668.2	2,286,337.9	2,395,971.2	2,144,745.2	2,276,327.2	1,891,971.8	2,026,681.5	1,988,057.8	2,040,525.2
General Fund	303,860.1	266,230.6	1,213,794.0	1,135,556.7	1,219,684.4	945,926.6	1,054,051.2	645,259.8	754,458.9	689,270.6	713,916.7
General Fund Match	24,130.4	52,260.0	52,750.4	53,260.4	53,790.8	54,342.5	54,916.2	55,512.8	56,133.3	56,778.7	57,449.8
Federal Funds	567,845.8	748,833.5	709,357.2	724,801.8	740,863.6	757,567.1	774,937.4	793,003.1	811,789.9	831,327.3	851,645.6
Other State Funds	696,564.2	413,348.0	371,766.6	372,719.0	381,632.4	386,909.0	392,422.4	398,196.1	404,299.4	410,681.2	417,513.1
Operations	543,918.1	513,953.3	529,666.5	531,642.4	541,831.8	543,758.3	550,978.0	558,713.1	567,105.4	577,070.3	587,868.5
General Fund	245,472.9	214,337.7	231,551.5	235,618.7	240,060.8	240,004.2	245,137.1	250,661.5	256,657.6	264,097.0	272,074.4
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	4,130.7	4,157.0	4,237.7	4,293.5	4,351.0	4,410.0	4,470.0	4,533.0	4,597.0	4,662.7	4,730.4
Other State Funds	294,314.5	295,458.6	293,877.3	291,730.2	297,420.0	299,344.1	301,370.9	303,518.6	305,850.8	308,310.6	311,063.7
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	543,918.1	513,953.3	529,666.5	531,642.4	541,831.8	543,758.3	550,978.0	558,713.1	567,105.4	577,070.3	587,868.5
General Fund	245,472.9	214,337.7	231,551.5	235,618.7	240,060.8	240,004.2	245,137.1	250,661.5	256,657.6	264,097.0	272,074.4
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	4,130.7	4,157.0	4,237.7	4,293.5	4,351.0	4,410.0	4,470.0	4,533.0	4,597.0	4,662.7	4,730.4
Other State Funds	294,314.5	295,458.6	293,877.3	291,730.2	297,420.0	299,344.1	301,370.9	303,518.6	305,850.8	308,310.6	311,063.7
Capital	1,048,482.4	966,718.8	1,818,001.7	1,754,695.5	1,854,139.4	1,600,986.9	1,725,349.2	1,333,258.7	1,459,576.1	1,410,987.5	1,452,656.7
General Fund	58,387.2	51,892.9	982,242.5	899,938.0	979,623.6	705,922.4	808,914.1	394,598.3	497,801.3	425,173.6	441,842.3
General Fund Match	24,130.4	52,260.0	52,750.4	53,260.4	53,790.8	54,342.5	54,916.2	55,512.8	56,133.3	56,778.7	57,449.8
Federal Funds	563,715.1	744,676.5	705,119.5	720,508.3	736,512.6	753,157.1	770,467.4	788,470.1	807,192.9	826,664.6	846,915.2
Other State Funds	402,249.7	117,889.4	77,889.3	80,988.8	84,212.4	87,564.9	91,051.5	94,677.5	98,448.6	102,370.6	106,449.4

Transportation and Public Facilities