

FY2014 Governor's Request Overview

Presented to the House Finance Subcommittee

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Budget Goal - Hold the Line

FY2014 growth rate = 1.8%

(adjusted base to Governor's request)

- Factors to be considered:
 - 143.9 new line miles
 - 5 new facilities
 - 1 new airport
 - Environmental compliance
 - De-icing chemicals
 - Stormwater compliance

Efficiencies

- Storm policy
- Anti-idling policy
- Herbicides save \$'s spent on brush cutting
- Hard aggregate increasing pavement life
- Chip seal dirt roads reducing operating costs
- Eliminated testing on pre-pack and production scales used in fishing industry
- Issuing simple permits online
- Web based grant management

New Assets

- \$825 new lane miles
 - \$350.0 UGF Central Region (39.2 lane miles in FY2013 and 3.5 miles in FY2014)
 - \$350.0 UGF Northern Region (51.6 lane miles added in FY2013)
 - \$125 UGF Southeast Region (53.1 lane miles added in FY2013)
- New facilities
 - \$166.8 UGF for 5 new buildings in Central Region
- New airport
 - \$900.0 UGF Akutan airport

De-Icing Chemical

Result of EPA ban of Urea

- International Airports
 - \$2,495.4 IARF Anchorage International Airport
 - \$117.2 IARF Fairbanks International Airport

- Rural Airports
 - \$216.9 ugf Central Region (Bethel, Kodiak)
 - \$89.2 ugf Northern Region (Barrow)
 - \$163.5 UGF Southeast Region (Sitka)

State Equipment Fleet

- \$1,000.0 ugf Central Region Highways and Aviation
- \$1,500.0 UGF Northern Region Highways and Aviation
- \$62.2 UGF Southeast Region Highways and Aviation
- \$18.5 UGF Central Region Facilities

Miscellaneous Maintenance

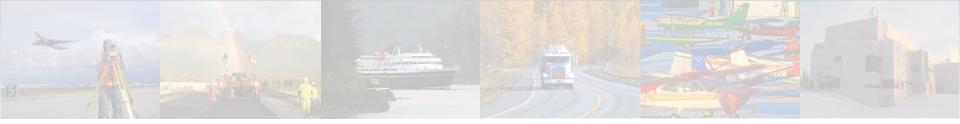
- \$141.0 ugf Traffic signal maintenance
- \$132.5 UGF Rural airport maintenance contracts
- \$411.8 IARF Utilities costs Fairbanks International Airport
- \$196.7 IARF Vehicle and equipment fuel at Fairbanks International Airport

Miscellaneous

- Environmental Compliance
 - \$155.0 ugf Stormwater compliance
- \$600.0 CIP Construction authority
- \$1,104.9 ugf Core services
- \$200.0 UGF Retiree health insurance AMHS
- -\$1,100.0 Core services not funded

Improved Services

- \$350.0 ugf Expand service in the Mat-Su
- \$35.0 ugf Avalanche control Klondike Hwy
- \$199.4 CIP Grants management
- \$84.0 cip Division Operations Manager
- \$372.0 CIP KABATA



Questions?