




# **Alaska Department of Transportation & Public Facilities**

## **FY2014 Governor's Request Overview**

Presented to the House Finance Subcommittee

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February 18, 2013



# 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?