

Alaska Department of Transportation & Public Facilities

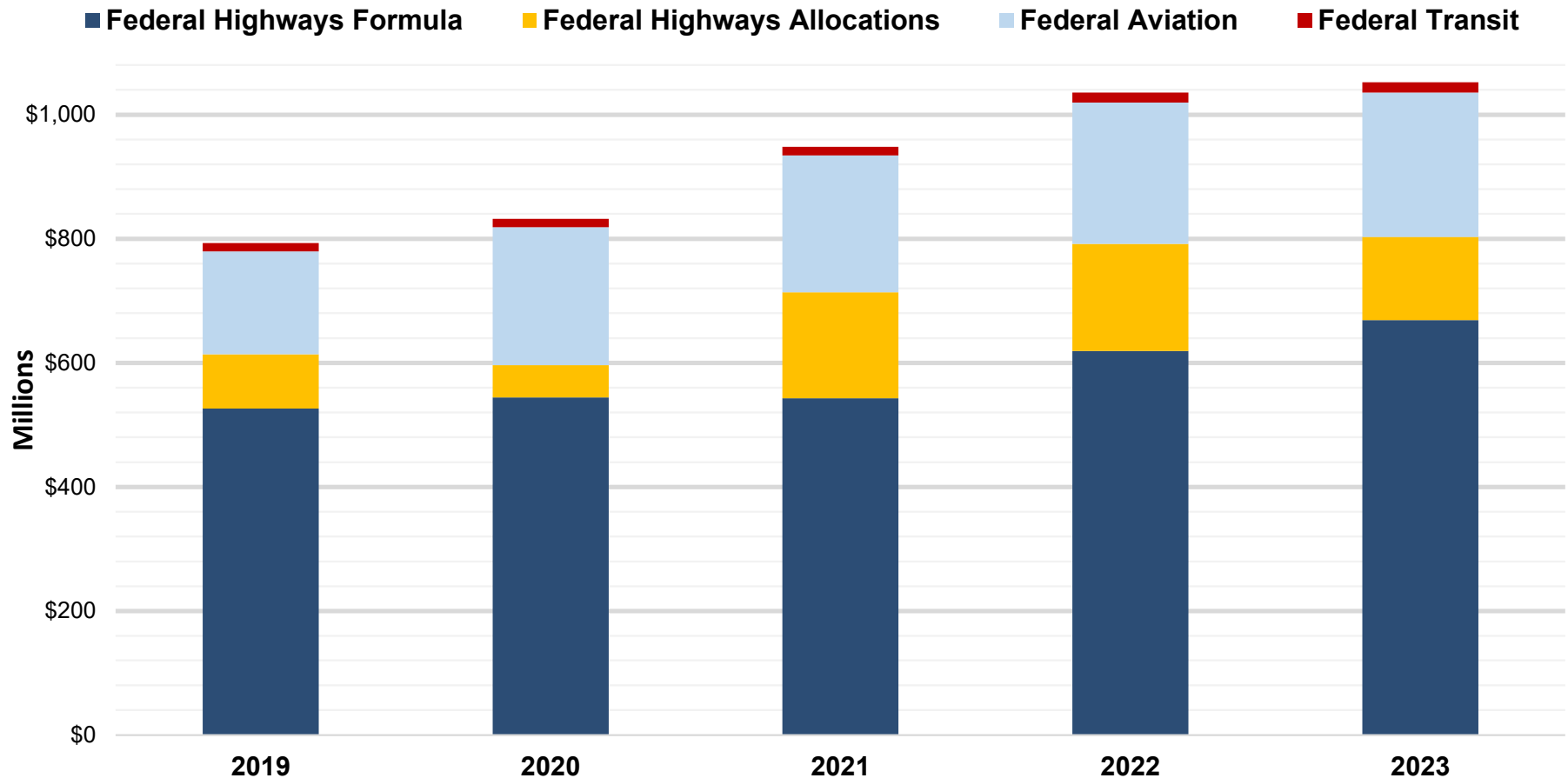
FY2024 Capital Program Overview

Ryan Anderson, P.E., Commissioner
Dom Pannone, Administrative Services Director

April 25, 2023

Our mission is to **Keep Alaska Moving** through service and infrastructure.

Alaska's Transportation Share



Fiscal Year	Federal Highways		Federal Aviation	Federal Transit	Total
	Formula	Allocations			
2019	\$526,269,793	\$87,364,461	\$166,000,000	\$13,493,968	\$793,128,222
2020	\$544,386,280	\$52,008,236	\$222,200,000	\$13,654,331	\$832,248,847
2021	\$543,009,285	\$170,836,934	\$220,500,000	\$13,677,640	\$948,023,859
2022	\$619,147,829	\$172,669,691	\$227,500,000	\$16,486,340	\$1,035,803,860
2023	\$669,036,764	\$133,946,291	\$232,500,000	\$16,747,556	\$1,052,230,611
5 Year Total	\$2,901,849,951	\$616,825,613	\$1,068,700,000	\$74,059,835	\$4,661,435,399

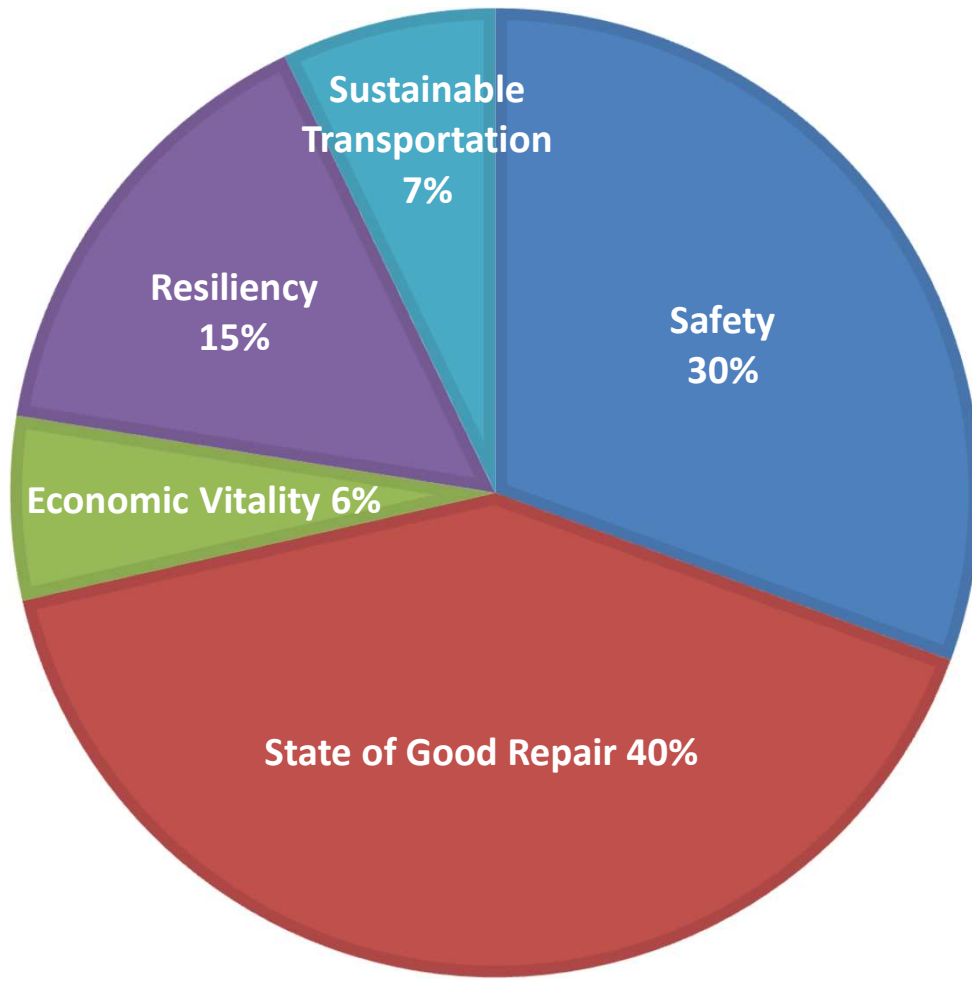
table in whole dollars



DOT&PF Strategic Investment Areas

SFY24 Governor Amend Capital Program

STRATEGIC INVESTMENT AREAS FY24 INVESTMENTS



Safety: A safe and secure transportation system with a focus on reducing fatalities and serious injuries in our transportation corridors, recognizing trends, and establishing programs, projects, and initiatives that move the needle in a positive direction.

State of Good Repair: A seamless and reliable transportation system whose infrastructure's condition is measured systematically with programs and projects focused on a consistently good condition across transportation modes.

Economic Vitality: A healthy and thriving multi-modal transportation system that efficiently moves people, fuel, and freight in order to reduce costs and enhance economic development and provides for infrastructure to access the Alaskan outdoors.

Resiliency: An agile and resilient transportation system that protects communities against extreme weather and climate trends, service disruptions and other risks, and is able to adapt and recover when disruptions do occur.

Sustainable Transportation: A modern and sustainable transportation system that facilitates reduced costs of energy, cleaner air, and reduced greenhouse gas emissions.

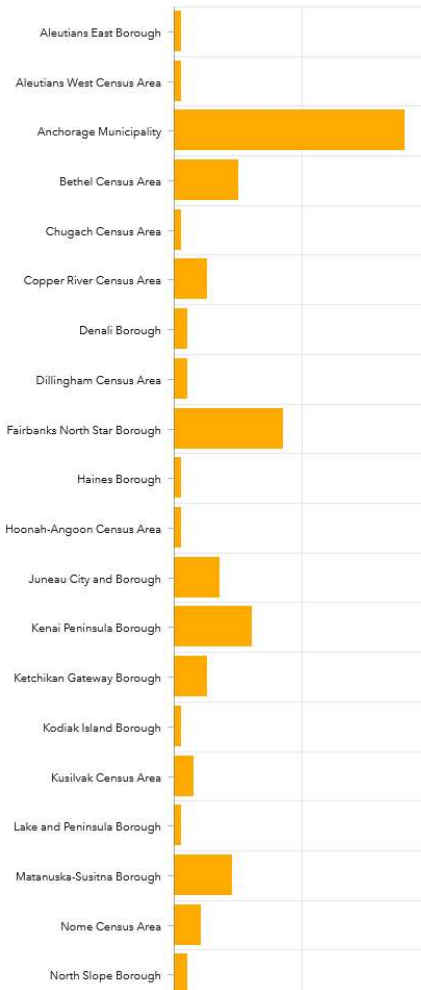


Diversified Investments

APEX Alaska Project Exchange Mapper

Explore our mapper by selecting features in the map, list, or graphs or filter the projects using the filters in this header. Reset selections with the button in the lower right corner.

Projects by Census Area, Borough, or Municipality



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community | U.S. Census Bureau (USCB) | U.S. Census Bureau, Esri | Esri, HERE, Garmin, FAO, NOAA, USGS, EPA | Powered by Esri

A STREET, NORTHERN LIGHTS BOULEVARD to 40TH AVENUE PAVEMENT PRESERVATION & HSIP: A Street, Midtown Couplet Overhead Signal Indication U/G | CFHWY00223/CFHWY00677 | Anchorage Municipality

Airport Way (West) Improvements | Z618720000 | Fairbanks North Star Borough

Airport Way/Steese Expwy Intersection | NFHWY00245 | Fairbanks North Star Borough

Alaska Highway Passing Lanes (CONST 1330-1400) | Z606320000 | Southeast Fairbanks Census Area

Alaska Hwy MP 1222-1227 Resurfacing | NFHWY00589 | Southeast Fairbanks Census Area

Alaska Hwy MP 1235-1251 Rehabilitation | NFHWY00624 | Southeast Fairbanks Census Area

AMATS: CHUGACH FOOHIII S CONNECTOR PHASE II | CFHWY00387 | Anchorage Municipality

Map Legend

CY23 Project Points

Overall Routes

Routes

143
Projects

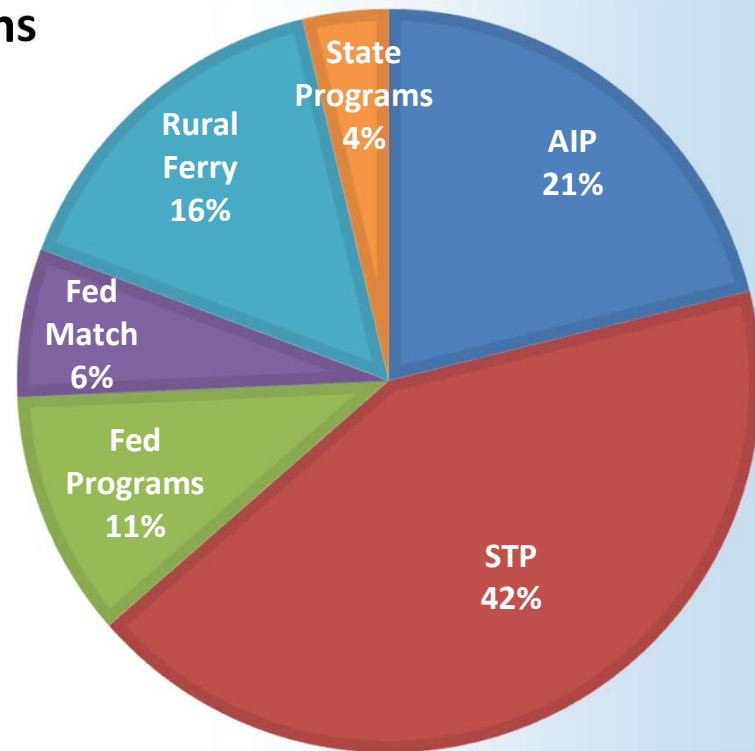
1k
Lane Miles

45
Airport Projects

FY2024 Governor's Amended

\$1.8B - Capital Budget Overview

- **\$777M - Surface Transportation Program, 127 Allocations**
 - \$4.8M (OTHER) / \$772.2M (FED)
- **\$386.4M - Airport Improvement Program, 50 Allocations**
 - \$19.5M (OTHER) / \$366.9M (FED)
- **\$196.5M - Statewide Federal Programs, 8 Allocations**
 - \$10M (OTHER) / \$185.5M (FED)
- **\$283.9M - Rural Ferry Program, 6 Allocations**
 - \$2.1M (DGF) / \$281.8M (FED)
- **\$118M - Federal Program Match, 4 Allocations**
 - \$108.7 (UGF) / \$1M (DGF) / \$8.4M (OTHER)
- **\$68.3M - State Funded and Named Projects, 6 Appropriations**
 - \$4.8M (UGF) / \$22M (DGF) / \$41.4M (OTHER)



Surface Transportation Program

Program Highlights and Priorities

	Program Total	\$858,514.0
• Program Development: Statewide Transportation Improvement Plan	SDPR	\$4,776.2
• Safety	Federal Rcpts.	\$772,237.8
▪ Highway Safety Improvement Program	UGF (Match)	\$81,500.0
▪ Bridge and Tunnel Inventory, Inspection, Monitoring		
▪ Rock Slope Stabilization Program		
▪ Winter Trail Marking		
• State of Good Repair		
▪ Pavement and Bridge Preservation		
• Economic Vitality		
▪ Ice Roads & Seasonal Roads Maintenance Program		
▪ Statewide Wayside Improvement Program		
• Resiliency		
▪ Bridge Scour Monitoring and Retrofit		
• Sustainable Transportation		
▪ Electric Vehicle Infrastructure		
▪ iWays		
▪ Light up the Highways		

\$ in thousands unless denoted otherwise



Surface Transportation Program (cont'd)

Project Highlights and Priorities

- **Western**
 - Bethel Chief Eddie Hoffman Highway Rehabilitation
 - Nome Seppala Drive
- **Interior**
 - Airport Way South Cushman Intersection
 - Bridges: Gerstle River, Johnson River, Chena Flood Control, Dalton Hwy Hammond River
 - Richardson Highway MP 266-341 Passing Lanes
- **Mat Su**
 - Knik Goose Bay Road Reconstruction Centaur Avenue to Vine Road
 - Bogard Road at Engstrom/Green Forest Drive; Wasilla Fishhook Road / Main Street
 - Big Lake Road MP 0-3.6 / Fairview Loop
- **Southeast**
 - Hoonah Harbor Way Pedestrian Improvements and Pitt Island Cemetery Walkway
 - Prince of Wales Neck Lake Road Reconstruction
 - Haines Highway Reconstruction
- **South Central**
 - Gambell/Ingra Streets Improvements
 - Sterling Highway MP 45-60
 - Cordova Whitshed Road



Airport Improvement Program

Program Highlights and Priorities

- **Project Selection:**

- Alaska Aviation System Plan
- Aviation Project Evaluation Board

Program Total	\$420,671.4
Int. Airport	\$19,532.2
Federal Rcpts.	\$366,896.1
UGF (Match)	\$25,888.6
Int. Air. (Match)	\$8,354.4

- **\$96M - International Airport Projects**

- FIA Lighting, Apron Improvements, Deicing Projects
- TSAIA Airfield Pavement Reconstruction, Dispatch Relocation

- **\$324M - Rural Airport Projects**

- Runway Improvements in Adak, Buckland, Chevak, Deering, Kotzebue, Kwigillingok, Nightmute, and Unalaska
- Lighting Projects in Chenega and Talkeetna
- Seaplane Improvements in Ketchikan and Hydaburg
- Building improvements in False Pass, King Salmon, Mountain Village, Seward, and Valdez
- Terminal Improvements in Ketchikan and Sitka
- Fencing Project in Deadhorse / Yakutat Automated Wildlife Detection System

\$ in thousands unless denoted otherwise



Statewide Federal Programs

Program Highlights and Priorities

<ul style="list-style-type: none">• \$32M - Federal Transit Administration Grants<ul style="list-style-type: none">▪ 11 Rural Transit Providers• \$8M - Highway Safety Grants<ul style="list-style-type: none">▪ Public Outreach and Education Campaigns▪ Enforcement• \$125M - Nome Emergency Repairs from West Coast Alaska Storm<ul style="list-style-type: none">▪ 100% Federal▪ FHWA Eligibilities: Nome Council, Teller, Nome Front Street▪ PROTECT Program: Local communities eligible.• \$6.5M - Commercial Vehicle Enforcement Program<ul style="list-style-type: none">▪ 9 Weigh Stations – Scale Repairs and Improvements▪ Permitting System Upgrades	Program Total	\$197,813.0
	UGF	\$1,023.5
	Federal Rcpts.	\$185,489.5
	SDPR	\$25,888.6
	UGF (Match)	\$1,300.0

\$ in thousands unless denoted otherwise



Rural Ferry Program

Program Highlights and Priorities

- **\$46.2M - Climate Responsive Ferry Vessel Options**
 - Electric Ferry
- **\$8.6M - Design of a New Alaska Mainliner**
- **\$45.5M - Critical Upgrades to Ferry Dock Infrastructure in Five Rural Alaska Communities**
 - Auke Bay, Chenega, Pelican, Tatitlek, Cordova
 - FTA Conversations on-going
- **\$68.5M - M/V Tustumena Replacement Vessel**
 - Phase 1: Focus on Propulsion System
- **\$72M - Vessel Modernization**
 - Kennicott, Tazlina, Matanuska, Columbia

Program Total	\$283,925.4
Vessel Repl.	\$2,147.9
Federal Rcpts.	\$281,777.5

\$ in thousands unless denoted otherwise



Rural Ferry Program (cont'd)

Program Highlights and Priorities

- **\$40.1M - Federal Toll Credits for Match**
 - Toll Credits use 100% Fed Revenue
 - Earned from AMHS Revenues reinvested as capital improvements
 - Potential for over \$42M of credits earned over last five years alone
- **Novel Funding Tool**
 - Started in 1992 through Federal Highway Administration
 - Toll Credits Accepted by Federal Transit Administration
 - Including Legislative Finance Division in Process
- **Used by Washington State Ferries and Numerous Other State DOTs**



State Funded and Named Projects

Appropriation Highlights

- **Alaska Marine Highway System (AMHS) Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation**
 - Focus on Advanced Planning and Modernization
 - \$22M AMHS Revenue Fund
- **Dalton Highway Delineators Improvements**
 - \$2.1M UGF
- **Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment**
 - \$6.2M Public Building Fund
- **State Equipment Fleet Replacement**
 - \$35M Highway Equipment Working Capital Fund
- **MH: Coordinated Transportation and Vehicles**
 - \$1M UGF, \$300k Mental Health Trust Authority Authorized Receipts



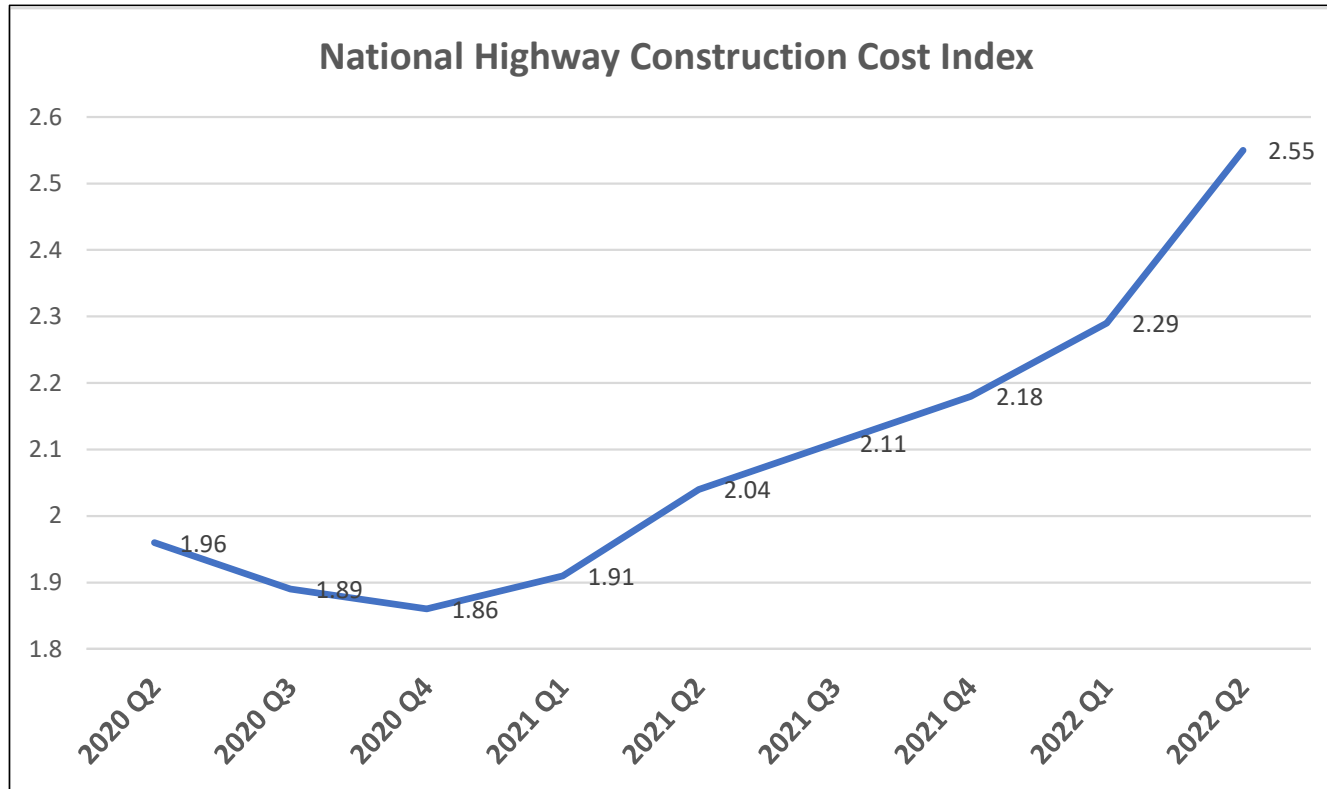
Delivering the Program

Project Delivery

- **In House Design Engineering and Construction Services**
 - 843 Budgeted Positions, approximately 700 filled (17% Vacancy Rate)
 - Includes planners, engineers, environmental analysts, surveyors, right of way agents, procurement staff, and administrative support
- **Consultant Services**
 - Consultants utilized as part of In-House teams in various capacities
 - 50% -70% typical utilization rate based on project priority and needs
- **Construction Contractors:**
 - Over \$800M in Awards in FFY2022
 - Anticipate close to \$1B in construction contract awards in FFY2023



Inflation



Since the pandemic, highway construction costs have increased **30.1%**

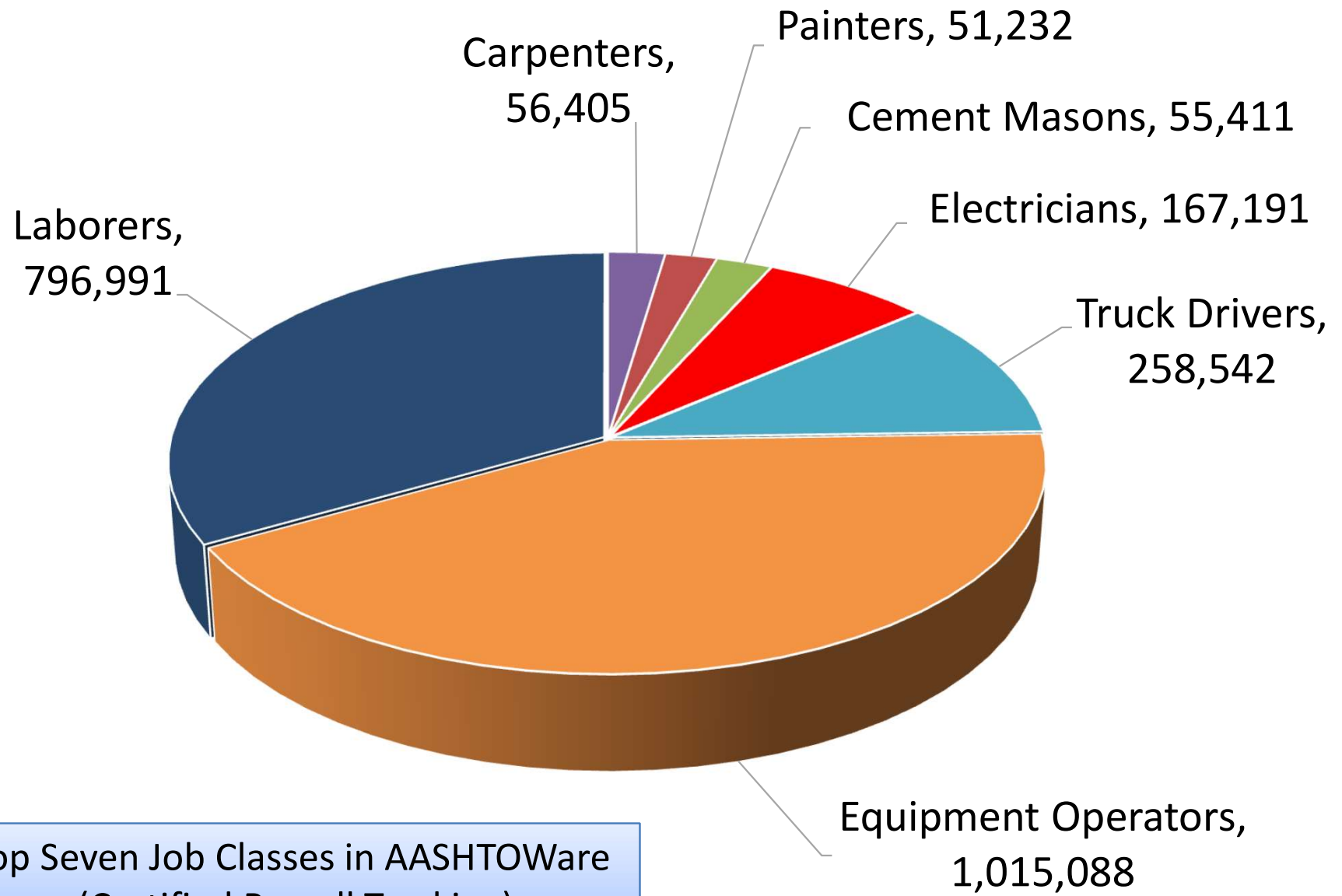
<https://www.fhwa.dot.gov/policy/otps/nhcci/>

NHCCI COMPONENTS

- Grading and Excavation
- Bridge
- Asphalt
- Concrete Pavement
- Concrete-Miscellaneous
- Concrete-Culverts
- Base Stone
- Drainage-Pipe
- Drainage-Inlets/Catch Basins
- Underdrain
- Traffic Control
- Guard Rail
- Fencing
- Signs-Permanent
- Striping/Pavement Marking
- Signalization
- Lighting
- Roadway Lighting/Electrical
- Grassing
- Erosion Control
- Retaining Wall
- Miscellaneous Stone/Riprap
- Clearing
- Painting Structures
- Buildings/ Miscellaneous Structures
- Utility-Water
- Utility-Gas
- Utility-Sewer
- Equipment/Labor



Preliminary Hours by Job, CY2023



Top Seven Job Classes in AASHTOWare
(Certified Payroll Tracking)



Training: Human Capital Plan



Contact Details

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