

HB

356

<target><bill>HB 356</bill><subject>HB
356</subject><comm>HFIN26</comm></target>

ALASKA STATE LEGISLATURE

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REPRESENTATIVE PEGGY WILSON
HOUSE DISTRICT 2

SPONSOR STATEMENT

House Bill 356

“An Act making a special appropriation to the transportation infrastructure fund; and providing for an effective date.”

HB 356 will appropriate \$1,000,000,000 to the Alaska Transportation Infrastructure Fund (ATIF). In addition it will receive the revenue generated from fuel tax and vehicle registration. There are a number of issues that are affecting our statewide transportation systems adversely and justify the existence of this fund. A large seed amount is necessary because Alaska currently has a \$16,000,000,000 backlog in transportation projects and \$763,000,000 in deferred maintenance according to DOT.

The fund will provide 6% POMV on June 30th every year as well as 50% of the revenue earned from fuel and vehicle registration taxes for appropriation. It will be the responsibility of Department of Revenue to invest the fund consistent with using 6% POMV per year.

In FY10 87% of our transportation budget came from the federal government. The current federal reauthorization legislation has already expired and is being extended month to month until new legislation can be passed. The new federal reauthorization bill is unfavorable for states with small populations by emphasizing mass transit and green transportation. There aren't enough cars on the road, people on the ferries or residents landing at our airports to generate the economy of scale that is needed under the proposed new reauthorization.

The roads, bridges, airports, ferries and transit systems that make up our state's transportation system are essential to mobility, commerce and economic development. This system enhances economic competitiveness, increases safety and enhances quality of life. To ensure Alaska has the infrastructure necessary to develop our resources as well as provide a quality of life for its citizens we must commit to funding transportation.

Capital Appropriations for DOT/PF

	FY04	FY05	FY06	FY07 *	FY08 *	FY09 *	FY10
General Funds	58,761.6	750.0	56,657.0	398,724.6	182,610.2	84,551.7	35,601.8
Federal Receipts	686,497.6	1,101,071.0	757,030.7	1,085,319.3	600,714.8	904,118.1	744,282.5
Other Funds (ARF, HWCF, SDPR, NTSC, etc)	158,473.5	84,038.1	264,847.0	235,529.5	100,793.0	436,392.7	87,672.4
Total	903,732.7	1,185,859.1	1,078,534.7	1,719,573.4	884,118.0	1,425,062.4	867,556.7

includes '07 funds in FY08
includes '08 funds in FY09
includes '09 funds in FY10

* FY07-FY09 includes supplementals & RPLs
FY09 includes ARRA funds and GO Bond funds

Source: Legislative Finance Capital reports reconciled w/program development historical tracking

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.

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.

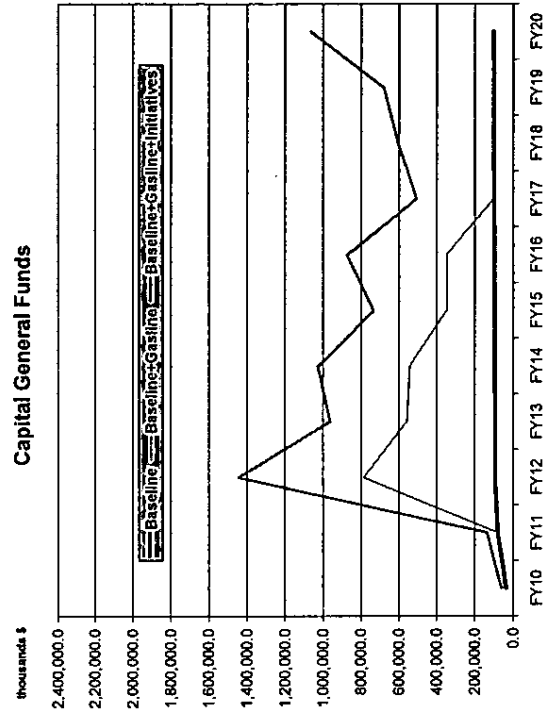
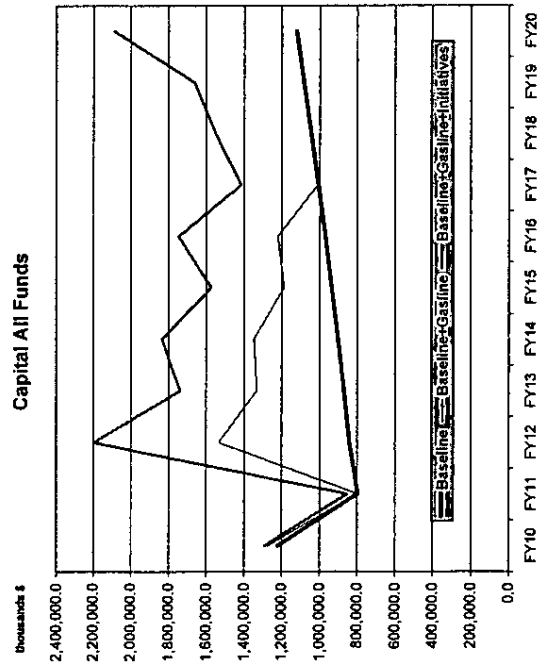
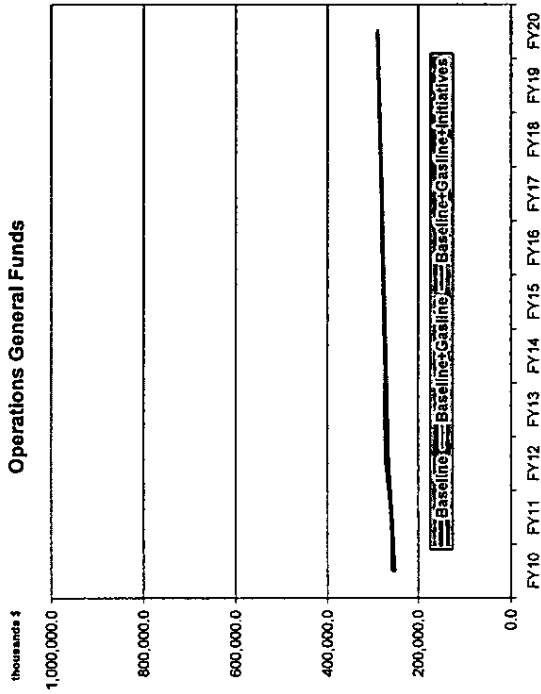
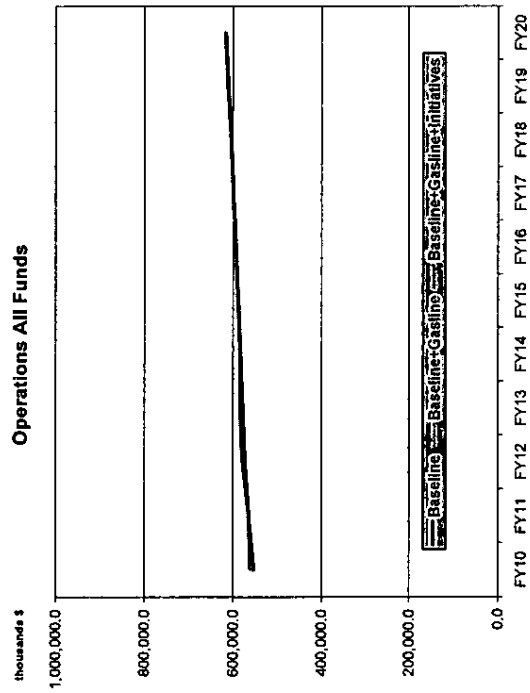
Transportation systems include Airports, Alaska Marine Highway System, Highways, Ports and Harbors, State Equipment Fleet, and related Public Facilities.

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.

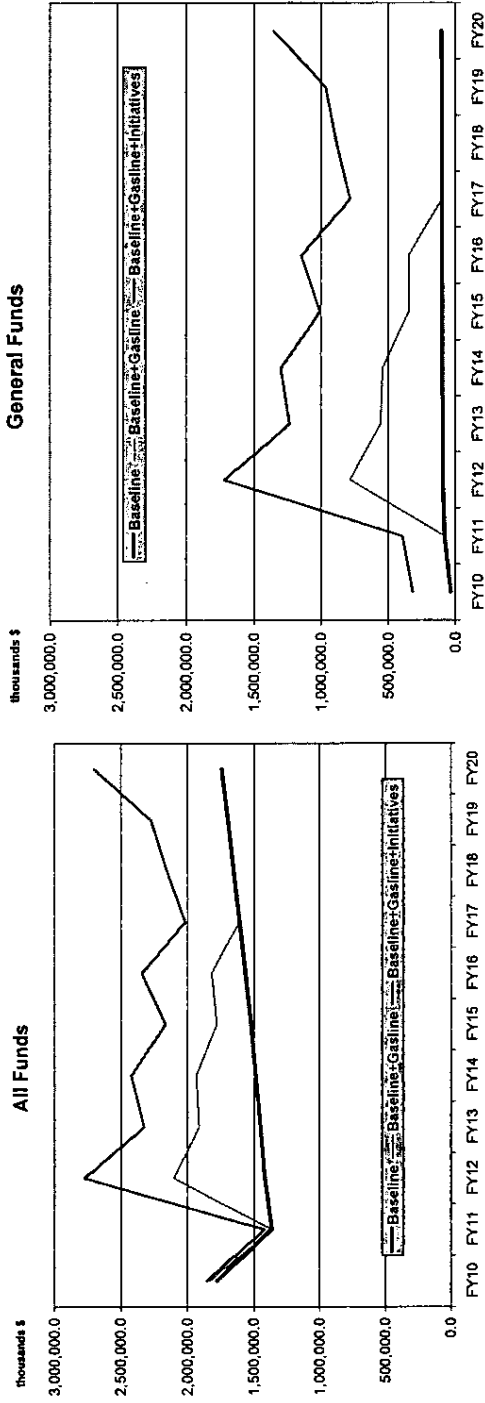
Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Transportation and Public Facilities



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



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 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 \$)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
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 \$)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
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	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	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

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
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	996,308.5	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	1,010,596.7
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	851,988.2	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

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
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

BASELINE BUDGET GROWTH (CASE 1)

shown in thousands	Fund source	Fund										
		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	
Harbor Program Development Administration (transfer from capital in FY11)	Other	\$1,000.0										
NR Facilities - Budget I/A receipts for increased building maintenance costs for various RSAs (I/A)	GF	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0	\$275.0
MSCVE Job classification increase for Weights & Measures Inspectors	Other	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0
MSCVE SEF cost increases	GF		\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
Whittier Tunnel reduced revenue	GF		\$151.4	\$155.6	\$159.8	\$164.2	\$168.8	\$173.4	\$178.2	\$183.1	\$188.1	\$188.1
NR Facilities maintenance and operating costs of Galena building	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	\$1,974.1
NR H&A underfunded SEF costs	GF		\$205.0	\$210.6	\$216.4	\$222.4	\$228.5	\$234.8	\$241.2	\$247.9	\$254.7	\$254.7
NR Const training and travel	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	\$1,919.1
NR D&ES ROW activities (SDPR)	GF		\$207.0	\$212.7	\$218.5	\$224.6	\$230.7	\$237.1	\$243.6	\$250.3	\$257.2	\$257.2
NR D&ES training and travel	new in FY10 as supp GF		\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
NR D&ES materials instrument monitoring	GF		\$200.0	\$205.5	\$211.2	\$217.0	\$222.9	\$229.1	\$235.4	\$241.8	\$248.5	\$248.5
	GF		\$50.0	\$51.4	\$52.8	\$54.2	\$55.7	\$57.3	\$58.8	\$60.5	\$62.1	\$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	\$1,931.6	\$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	\$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)		FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Fund		COMMENTS source										
shown in thousands												
CAPITAL BUDGET ASSUMPTIONS												
GF	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	\$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
Fed	Alaska Aviation Safety Program Fed / GF	\$400.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
GF	Americans with Disabilities Act Compliance Projects	\$238.0	\$500.0	\$520.0	\$540.8	\$562.4	\$584.9	\$608.3	\$632.7	\$658.0	\$684.3	\$711.7
GF	Coordinated Transportation and Vehicles (GF/MH)(MHTAAR)	\$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	State Equipment Fleet Replacement (HWCF)	\$300.0	\$250.0	\$260.0	\$270.4	\$281.2	\$292.5	\$304.2	\$316.3	\$329.0	\$342.1	\$355.8
Other	Commercial Vehicle Enforcement Program (FED)	\$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
Fed	Cooperative Reimbursable Projects (FED/SDPR)	\$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
Fed	Federal Contingency Projects (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	Federal Emergency Projects (FED)	\$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
Fed	Federal Transit Administration Grants (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
Fed	Federal-Aid Aviation State Match	\$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
Fed	Federal-Aid Highway State Match (AHFC)	\$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
GFM	Federal-Aid Highway State Match	\$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
GFM	Federal-Aid Highway State Match	\$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
Other	Federal-Aid Highway State Match (AIDEA)	\$4,856.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	Highway Safety Grants Program (FED)	\$7,720.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Fed	Other Federal Program Match	\$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
GFM	Statewide Safety Program (FED)	\$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
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	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Fund											
COMMENTS											
source											
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
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
GF	\$1,000.0										
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
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
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
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
GF	\$272.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0
Other		\$1,500.0		\$1,500.0		\$1,500.0		\$1,500.0		\$1,500.0	
Other	\$1,621.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Fed											
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
GF	\$61.5		\$200.0	\$208.0	\$216.3	\$225.0	\$234.0	\$243.3	\$253.1	\$263.2	\$273.7
Other	\$2,000.0										
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

ck

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

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

GASLINE RELATED BUDGET GROWTH

shown in thousands

OPERATING BUDGET ASSUMPTIONS

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
SD&ES Program Management	\$0.0	\$0.0	\$625.0	\$625.0	\$625.0	\$421.47	\$3,934.7	\$3,259.7	\$3,259.7	\$754.1	\$754.1
NR - ROW activities			\$450.0	\$450.0	\$450.0	\$450.0	\$450.0				
MSCVE personnel for Valdez weigh station			\$125.0	\$125.0	\$125.0	\$371.5	\$371.5	\$371.5	\$371.5	\$371.5	
MSCVE personnel for Haines weigh station (GF 60%, RSS 40%)						\$141.7	\$141.7	\$141.7	\$141.7		
Other						\$212.5	\$212.5	\$212.5	\$212.5		
MSCVE additional staff at current weigh stations (GF 60%, RSS 40%)						\$709.6	\$709.6	\$709.6	\$709.6		
Other						\$473.0	\$473.0	\$473.0	\$473.0		
MSCVE additional patrol personnel (GF 60%, RSS 40%)						\$452.5	\$452.5	\$452.5	\$452.5	\$452.5	\$452.5
Other						\$301.6	\$301.6	\$301.6	\$301.6	\$301.6	\$301.6
MSCVE additional staff in commercial vehicle customer service center (RSS)						\$176.8	\$176.8	\$176.8	\$176.8		
Other						\$88.1	\$88.1	\$88.1	\$88.1		
MSCVE additional staff in measurement standards section (GF 60%, RSS 40%)						\$58.7	\$58.7	\$58.7	\$58.7		
Other						\$164.2	\$164.2	\$164.2	\$164.2		
MSCVE additional support staff (GF 60%, RSS 40%)						\$109.5	\$109.5	\$109.5	\$109.5		
Other						\$18.0					
MSCVE computer and office equipment (GF 60%, RSS 40%) GF Only						\$12.0					
Other						\$150.0					
MSCVE equipment for additional staff (GF 60%, RSS 40%)						\$100.0					
Other			\$50.0	\$50.0	\$50.0	\$100.0	\$100.0				
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.)	\$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
GF	\$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
Other	\$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
Total	\$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
CK	\$0.0	\$0.0	\$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

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
GASLINE RELATED BUDGET GROWTH shown in thousands											
CAPITAL BUDGET ASSUMPTIONS											
FY10 Supplemental Request	\$53,490.0	\$688,950.0	\$688,950.0	\$463,700.0	\$446,630.0	\$250,914.1	\$250,000.0	\$0.0	\$0.0	\$0.0	\$0.0
Gasline Infrastructure Planning, Material Sites, Surveying, Design & Construction Management	\$10,000.0										
Existing Appropriations											
Richardson Highway, Shaw Creek Bridge (Fed)											
Alaska Hwy, MP 1303.3 Tanana River Bridge (Fed)											
Dalton Hwy MP 274 to 289 Reconstruction (Fed)	\$3,090.0										
Richardson Highway, MP 353-357 Access (Fed)	\$3,500.0										
Haines Hwy - MP 17-21 Reconstruction (Fed)	\$14,000.0										
Dalton Highway MP 197-209 (fed)	\$22,900.0										
Proposed Projects											
Gasline Infrastructure Planning, Material Sites, Surveying, Design & Construction Management			\$80,000.0								
Dalton Highway Heavy Maintenance		\$20,000.0	\$20,000.0		\$20,000.0						
Dalton Highway MP 9-11		\$6,000.0	\$6,000.0		\$6,000.0						
Parks Highway Safety Corridor and Weight Restriction Elimination Program		\$45,000.0	\$45,000.0		\$45,000.0						
Dalton Highway MP 11-18		\$20,600.0									
Parks Highway Passing Lanes		\$18,750.0									
Dalton Highway Hoden Creek Bridge MP 267		\$2,200.0									
Richardson Highway 148-159		\$28,000.0									
Dalton Highway MP 274-289		\$32,200.0									
Alaska Highway Tok River Bridge		\$11,000.0									
Haines Highway MP 21-25.3 and Chilkat River Bridge Replacement		\$32,400.0									
Dalton Highway MP 362-379		\$30,000.0									
Northway Maintenance Station Replacement		\$7,000.0									
Dalton Highway ALMR Communication System		\$8,000.0									
NR Goldstream Road reconstruction improvements		\$10,000.0									
NR Nordale Road rehabilitation		\$10,000.0									
NR Steese Highway/Johansen Expressway recon		\$1,000.0									
Dalton, Elliott, Richardson, Alaska Haines Construction	\$0.0		\$315,000.0	\$370,000.0	\$375,000.0	\$250,000.0	\$250,000.0				
NR Delta maintenance shop replacement		\$4,800.0									
NR Northway maintenance shop replacement		\$7,000.0									
NR Sag River maintenance shop upgrade				\$500.0							

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

GASLINE RELATED BUDGET GROWTH

shown in thousands

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
NR Deadhorse maintenance shop upgrade				\$500.0							
NR Deadhorse AARF bay & sand storage facility				\$5,700.0							
NR Tok maintenance station replacement				\$5,000.0							
NR Birch Lake maintenance station replacement				\$2,500.0							
NR Coldfoot maintenance station upgrade				\$500.0							
NR Chandalar maintenance station upgrade				\$500.0							
NR new field station MP365 Dalton Highway				\$7,500.0							
Valdez Weigh Station replace building and scales					\$280.0						
Haines Weigh Station new construction					\$350.0						
MSCVE patrol vehicles for enforcement officers						\$364.1					
MSCVE large scale test trucks						\$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%

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

INITIATIVES (EXCEPT GASLINE) shown in thousands

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
OPERATING BUDGET ASSUMPTIONS	\$8,438.2	\$10,174.1	\$6,179.2	\$6,151.6	\$1,331.3	\$1,234.0	\$1,134.0	\$1,031.3	\$925.7	\$817.9	\$858.8
FY10 Supplementals											
EEO/CR admin position time status change	\$24.5										
Stwd Aviation Bethel Airport lease (I/A)	\$88.0										
Stwd Aviation legal fees for potential trial (RSS)	\$150.0										
CR Support Services - Nikishka Beach Road legal costs (Dept of Law)	\$75.0										
SEF - maintain level of service (HEWCF)	\$2,706.7										
CR H&A NPDES MS 4 permit requirements associated with street sweeping	\$688.3										
AMHS Bellingham terminal lease increase (AHMS Fund in FY11)	\$375.0										
AMHS Shortfall in passenger revenues	\$2,600.0										
MSCVE Increased Legal expenses related to ongoing regulatory changes (Dept of Law) (RSS)	\$20.0										
MSCVE computer replacement program (RSS)	\$55.0										
Commissioner's Office new space	\$12.5										
Multiple programs (EEO/CR; SW D&E, etc.) - relocation from substandard space	\$389.0										
Increased DOA HR Chargeback costs	\$180.7										
Facilities Rent - Increased leased facility costs based on DOA CPI increase calc	\$77.0										
	\$55.7										

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) shown in thousands

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
SW Info Tech - DOA computer Services EPR increase	\$192.8										
SW Info Tech - DOA chargeback increases on PBX - basic telephone costs	\$82.3										
MSCVE SEF costs for replacement vehicles	\$151.4										
MSCVE - VM WARE/Network Environment Server Replacement (RSS)	\$14.4										
NR Facilities maintenance and operations of new Galena building	\$205.0										
EEO/CR Disparity study additional analysis and related costs	\$58.2										
Whittier Tunnel revenue reduction	\$236.7										
FY11 Proposed Changes (Operating)											
Transportation Mgt & Security- Interactive Airport Employee Training - FAA required (RSS)		\$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		\$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)		\$100.0	\$102.8	\$105.6	\$108.5	\$111.5	\$114.5	\$117.7	\$120.9	\$124.2	\$127.7
MSCVE new PPT Adm Assistant for ASPN/MCSAP Citation/PRISM per Audit Recommendation (RSS)		\$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)		\$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)		\$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)		\$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		\$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)		\$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		\$190.0	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0
Equipment Operator Apprenticeship Program			\$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			\$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)			\$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			\$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%)			\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8
MSCVE Richardson I/B and O/B weigh station operations (GF 40%, RSS 40%, CIP 20%)			21.3	21.3	21.3	21.3	21.3	21.3	21.3	21.3	21.3
MSCVE registration of weights & measures devices (RSS)			\$112.0	\$112.0	\$112.0	\$112.0	\$112.0	\$112.0	\$112.0	\$112.0	\$112.0
NR increased dust control to avoid fed environ law violations			\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0
NR Facilities Tok weigh station maintenance and operations			\$495.9	\$445.9	\$458.2	\$470.8	\$483.7	\$497.0	\$510.7	\$524.7	\$539.2
NR Facilities new fulltime electrician			\$300.0	\$308.3	\$316.7	\$325.4	\$334.4	\$343.6	\$353.0	\$362.7	\$372.7
			\$50.0	\$51.4	\$52.8	\$54.2	\$55.7	\$57.3	\$58.8	\$60.5	\$62.1
			\$98.0	\$98.0	\$98.0	\$98.0	\$98.0	\$98.0	\$98.0	\$98.0	\$98.0

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

INITIATIVES (EXCEPT GASLINE)
shown in thousands

SD&ES - UAF certification program
for project management

CR Planning - RWS and Traffic
equipment maintenance (CIP)
AMHS - efficiencies due to new
vesse|

	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	\$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
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Ck

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)
shown in thousands

CAPITAL BUDGET ASSUMPTIONS

FY10 Supplementals

- Unalaska 2-Bay Chemical Storage Building
- Kodiak - Chemical Storage Building
- King Cove - Airport Fencing
- Gustavus Runway Safety Area
- Whittier Access Emergency Repairs
- Glenn Highway Slides at MP 101 and 115 Emergency Repairs
- Glenn Highway MP 63.5 Erosion Emergency Repair
- Petersville Road Emergency Repairs
- Haines Highway MP 19 Slide Emergency Repairs
- Salmon River Road Emergency Repairs
- Central Region Hightower Emergency Maintenance & Repairs
- Seward Airport Emergency Repairs
- Seward Airport Emergency Repairs
- Retroactive Asphalt Material Price Adjustment (Glen Highway; Seward Highway; Glenn/Bragaw Interchange)
- Dyea Road Washout Emergency Repair
- Kodiak Flood Emergency Repairs

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total	\$19,987.4	\$24,263.0	\$590,447.9	\$404,660.2	\$487,002.6	\$387,687.2	\$526,600.4	\$409,195.3	\$506,494.1	\$580,742.8	\$964,163.8
Fed	\$1,230.0										
Fed	\$1,300.0										
Fed	\$1,400.0										
Fed	\$500.0										
GF	\$2,400.0										
GF	\$225.0										
GF	\$1,125.0										
GF	\$113.7										
GF	\$40.0										
GF	\$150.0										
GF	\$80.0										
GF	\$30.0										
GF	\$1,990.0										
GF	\$601.1										
GF	\$200.0										
GF	\$2,500.0										

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Transportation and Public Facilities

INITIATIVES (EXCEPT GASOLINE)
shown in thousands

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

FY11 and Beyond

GF Highway Safety Corridors Near-Term Improvements		\$5,000.0	\$8,000.0	\$8,000.0							
GF NR Manley Hot Springs shop/SREB		\$900.0									
GF NR H&A - bike path maintenance		\$100.0	\$102.8	\$105.6	\$108.5	\$111.5	\$114.5	\$117.7	\$120.9	\$124.2	\$127.7
GF NR Siana bunkhouse construction		\$350.0									
GF Statewide Anti-icing Program		\$150.0	\$500.0	\$520.0	\$540.8	\$562.4	\$584.9	\$608.3	\$632.7	\$658.0	\$684.3
GF EPA MS 4 Requirements Anch/Birchwood sand storage facilities (regulatory compliance)		\$1,041.0	\$11,612.0								
GF SW GIS Mapping of storm drainage systems for EPA MS 4 regulatory compliance		\$1,000.0									
GF W. Alaska Access				29,000.0	40,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	400,000.0
GF Roads to Resources Program		1,000.0	1,000.0	1,000.0							
GF Roads to Resources: Western Access Project EIS Phase I		\$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										\$150,000.0	\$150,000.0
Roads to Resources - Foothills West - Umiamt (EIS)		\$8,000.0	\$8,000.0								
Sidewalk Snow Removal Equipment											
CR signal malfunction management units		\$22.0									
Dalton Highway including Surfacing Materials		\$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)		\$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			\$110.0	\$0.0	\$0.0	\$110.0	\$0.0	\$0.0	\$110.0	\$0.0	\$0.0
Surfacing Materials			\$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											
Statewide Fuel Management (Security and Tracking) System			\$500.0	\$520.0	\$540.8	\$562.4					
Safe Roadside w/Integrated Vegetation Management - managing roadside moose			\$1,500.0	\$750.0	\$750.0						
Salt Storage Buildings for Environmental Compliance			\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
Rural Airport Lease Lot Improvements			\$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
Nome State Office Building			\$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
CR Facilities upgrade elevators in Boney Court Bldg and Aviation Bldg; add elevator to SE 7 Mile building			\$33,000.0								
Municipal Harbor Facility Grant Fund (AS 29.60.800)			\$1,088.0								
NR Fairbanks area traffic signal system			\$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
			\$800.0	\$800.0	\$800.0	\$800.0	\$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

INITIATIVES (EXCEPT GASLINE) shown in thousands

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
MSCVE state metrology lab HVAC retrofit			\$2,000.0	\$2,000.0							
MSCVE state metrology lab replacement			\$500.0								
Weigh Station Repair & Maintenance (Fox, Potter, Glenn I/B and O/B)			\$205.0								
Ester Weigh Station replacement			\$346.0								
Other											
MSCVE device registration additional testing equipment (RSS); replacement equipment; etc.			\$200.0	\$200.0	\$200.0	\$200.0	\$200.0				
MSCVE combined facility planning (RSS)			\$500.0								
Highway Condition Inventory (QA/QC Inspections)			\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0
Update airport SWPPP and SPCC plans			\$348.0		\$300.0			\$300.0			\$300.0
Emergency and Non-Routine Repairs			\$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			\$300.0								
Long Range Ports & Harbors Plan			\$500.0								
CR Severe pavement distress and rutting			\$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)			\$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			\$1,200.0								
NR Northway Road resurfacing			\$2,400.0								
NR environmental damage due to climate change			\$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			\$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			\$3,700.0								

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

INITIATIVES (EXCEPT GASLINE)
shown in thousands

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
NR Peger SEF heavy duty shop addition			\$2,200.0								
NR material site mining plan requirements booklet			\$200.0								
NR&CR Parks Highway Weight Restriction Elimination Program			\$20,000.0		\$20,000.0		\$20,000.0				
NR Geist Road Rehabilitation			\$6,250.0								
AMHS Vessel Repl			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			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			\$20,000.0	\$20,000.0	\$20,000.0	\$20,000.0	\$20,000.0				
Vessel Engine Replacement			\$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			\$625.0								
Sterling Highway Scales replacement			\$2,000.0								
Whittier Tunnel Backup Power Generation			\$1,800.0								
Seward Highway- Girdwood to Potter Environmental Doc, Design and ROW			\$35,000.0								
Statewide Highway Safety Corridors			\$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			\$0.0	\$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			\$25,000.0								
Seward Highway- 36th to Dowling ROW and construct additional lanes			\$50,000.0								
Connect Anchorage design starts			\$5,000.0								
Extend lighting along Glenn Highway - Birchwood North			\$12,000.0	\$12,480.0							
Old Glenn Highway - Fire Lake to South Birch construction			\$20,000.0								
Parks Highway - Wasilla By-Pass EIS and initial design			\$20,000.0	\$0.0	\$79,181.7	\$0.0	\$89,169.7	\$0.0	\$88,257.6		

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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
Seward Meridian Road - Parks to PW Hwy ROW and construction			\$30,000.0								
Trunk Road Phase II - design, ROW and construction			\$4,000.0								
Willow Fishhook Road repaving from Parks HWY to Mile 21			\$2,700.0								
Richardson Highway Design Needs			\$10,000.0								
Fairbanks - Chena River Bridget at Wendell St. Replacement			\$8,750.0								
Skagway Land Purchase			\$475.5								
Yakutat Material Storage Building			\$900.0								
Hoonah Material Storage Building			\$180.0								
Ice Control Chemical Storage Tank Replacement - Petersburg, Klawock and Skagway			\$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% \$0.0