

**State of Alaska  
FY2005 Governor's Operating Budget**

**Department of Transportation/Public Facilities  
Whittier Access & Tunnel  
Component Budget Summary**

# Contents

<i>Component: Whittier Access &amp; Tunnel</i> .....	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

**Component: Whittier Access & Tunnel**

**Contribution to Department's Mission**

To maintain and operate the Whittier Tunnel in a manner that allows safe and efficient transportation of passengers and freight between Anchorage and Whittier.

**Core Services**

- Operate the tunnel through a contractor on a 17 hours per day summer schedule and 9.5 hours per day winter schedule.
- Collect tunnel tolls and account for all revenues that are collected in support of the tunnel.
- Maintain staging areas and access roads to and from tunnel during winter snow events.
- Coordinate with the Alaska Railroad Corporation regarding scheduling and use of the tunnel.

**FY2005 Resources Allocated to Achieve Results**

**FY2005 Component Budget: \$3,817,900**

**Personnel:**

Full time	3
Part time	0
<b>Total</b>	<b>3</b>

**Key Component Challenges**

Since the tunnel opened in 2001, the number of vehicles passing through is lower than projected. To increase the amount of traffic, toll rates were lowered in 2002. This has resulted in an increase in the number of vehicles passing through the tunnel per day, yet toll revenues are less than last year.

- Adjust tunnel operations to provide access for new cruise buses and new cruise trains. In 2004, large cruise ships are going to begin servicing Whittier. The passengers will need to travel to Anchorage to complete their tours. The challenge will be to accommodate this increase in the tourist industry while maintaining the current level of service to existing users through adjustments in the schedules.
- Adjust the toll rates to facilitate use by owners of large boats. Currently, the toll for large boats may be too costly, thereby prohibiting the number of boat trailers using the tunnel. Reducing the toll increment between large boats and smaller boats will increase the number of boats going through the tunnel, thus providing a better service to the traveling public. The change in revenue is projected to be minor.
- Install new systems that will assist the tunnel operator in monitoring approaching traffic earlier and better plan and manage traffic flows. The primary goal is to purchase and install additional video cameras. These cameras will cover areas that existing cameras do not currently cover. In addition, there will be some upgrades and new equipment for the computer system
- Work with the Alaska Railroad Corporation to develop new procedures that allow the ventilation system to function while the trains are using the tunnel. These procedures will increase operational efficiency.
- Increase the volume of traffic using the tunnel through marketing strategies with large tour ship companies such as Princess Tours and Holland America and trucking companies who are interested in moving more freight through the tunnel. Use of the tunnel will also increase once dock facilities are enlarged and improved.

## Significant Changes in Results to be Delivered in FY2005

None.

## Major Component Accomplishments in 2003

- Worked out many of the technical problems with the train signal system interface that coordinates train and highway traffic schedules through the tunnel.
- Moved the exit lane away from terminal control center to increase user safety.
- More customers served during the summer season with the arrival of the cruise ships.

## Statutory and Regulatory Authority

No statutes or regulations.

Contact Information
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### Whittier Access & Tunnel Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	180.0	222.6
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	3,526.8	3,495.3
74000 Supplies	0.0	100.0	100.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>3,806.8</b>	<b>3,817.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	100.0	100.0
1061 Capital Improvement Project Receipts	0.0	2,000.0	2,000.0
1156 Receipt Supported Services	0.0	1,706.8	1,717.9
<b>Funding Totals</b>	<b>0.0</b>	<b>3,806.8</b>	<b>3,817.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Receipt Supported Services	51073	0.0	1,706.8	1,717.9
Capital Improvement Project Receipts	51200	0.0	2,000.0	2,000.0
<b>Restricted Total</b>		<b>0.0</b>	<b>3,706.8</b>	<b>3,717.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>3,706.8</b>	<b>3,717.9</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>100.0</b>	<b>0.0</b>	<b>3,706.8</b>	<b>3,806.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	11.1	11.1
<b>FY2005 Governor</b>	<b>100.0</b>	<b>0.0</b>	<b>3,717.9</b>	<b>3,817.9</b>

**Whittier Access & Tunnel  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	2	3	Annual Salaries	149,108
Part-time	1	0	Premium Pay	10,091
Nonpermanent	0	0	Annual Benefits	70,138
			<i>Less 2.94% Vacancy Factor</i>	<i>(6,737)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>222,600</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Equip Operator Journey II	2	0	0	0	2
Facilities Manager I	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>