

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Transportation/Public Facilities  
Central Region Highways and Aviation  
Component

## **Component: Central Region Highways and Aviation**

**Contact: K. Chris Kepler, P.E., Chief, Central Region Maintenance**

**Tel:** (907) 269-0767 **Fax:** (907) 248-1573 **E-mail:** Chris\_Kepler@dot.state.ak.us

### **Component Mission**

The mission of the Central Region Highways and Aviation component is to maintain, protect, and control the state's highway, airport, and harbor systems.

### **Component Services Provided**

Highways and Aviation maintains and operates 3,729 lane-miles of paved highway and 940 lane-miles of gravel roads, 103 airports, and 226 bridges.

- Provide snow plowing, sanding, de-icing, avalanche control, and culvert thawing necessary to keep designated State roads and airports open to safe winter travel.
- Provide grading, pothole patching, crack-sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Operate and maintain road and airport lighting systems such as traffic lights, intersection and road illumination, and runway and taxiway lights.
- Maintain federally mandated security at State airports, including gates and fencing, security agreements and crash fire and rescue service.
- Control encroachments onto State rights-of-way and issue driveway permits.
- Maintain harbor facilities not maintained by local community, including breakwaters, floats, and electrical systems.
- Provide statewide winter road and weather reporting on the Internet, the statewide recorded message system, and provide faxes to state troopers, trucking firms, and others.
- Continue operating the Adopt-a-Highway system.
- Provide an active avalanche prevention program.

### **Component Goals and Strategies**

To maintain and operate Central Region State highway, airport, and harbor facilities in a manner that allow safe and efficient transportation of passengers and freight.

- Evaluate safety and efficiency of operations through training, communication with the public, and new technology research.
- Monitor and report highway and airport conditions to all users.
- Turn State gravel roads "black" as well as pavement rehabilitation, crack sealing, and overlay projects.
- Provide snow and ice control.
- Continue to repair and replace guardrail throughout the Region.
- Begin to use new technology such as Road and Weather Information Systems to help maintain the highways.

To safeguard the State's investment in highways, airports, and harbors.

- Provide adequate maintenance by the most productive and cost effective means available.
- Allocate public funds responsibly through the use of private contracts and in-house resources.

### **Key Component Issues for FY2001 – 2002**

· The Whittier Tunnel opened June 7, 2000. So far, tunnel operations have run well. The most difficult task was to establish schedules that met everyone's needs. The first two years of operation and maintenance of the tunnel are included under the design-build-operate contract to assure that actual operations are in line with design. Although the contractor will be maintaining the tunnel for two years, there are additional maintenance costs associated with the highway leading up to the tunnel, parking lots and staging areas. For FY01, \$450,000 was allocated for these items. Equipment rental contracts have been put in place for snow removal and two new positions have been created. This

winter (2000) will be a trial run to determine if maintenance contracts will work or if DOT&PF equipment operators will be needed.

- A key issue continues to be protecting Alaska's investment in its transportation infrastructure. The State's investments in roads, harbors and airports are eroding each year due to insufficient maintenance. As the transportation infrastructure continues to age, M&O is faced with ever-increasing list of deferred maintenance work. Other demands include increases in the cost of labor, materials, electricity and fuel and the addition of new fees that must be paid to other State and Federal agencies; and finally, the increasing burden of new laws and regulations. The M&O budget has not kept up with these increased demands and is inadequate to sustain basic preventative maintenance of our roads and airports. Our list of deferred maintenance items is currently at \$139.5 million for Central Region Highways and Aviation and it continues to grow.
- Increased costs have been offset to some degree through increased productivity and other efficiencies, and, to a large extent, by increased use of federal capital funds. General Funds for capital improvements have dwindled in recent years to insignificant levels. Highways and Aviation has made maximum use of federal highway funding to achieve major improvement of road surfaces (e.g., chip sealing, crack sealing, and overlays), which decreases maintenance costs for the short term. Operating costs, however, have continued to outweigh the sum of our cost reducing efforts, the infusion of capital funds, and our operating revenues. These budget shortfalls have resulted in decreased striping, snow removal and road maintenance activities in outlying areas.
- Brush control is necessary for safety to prevent moose and other accidents due to sight distance limitations as well as for aesthetics. If funding and work does not continue annually, any gain is suddenly lost and the three-year rotation cycle for brush cutting will need to start over. If brush cutting is continued, the brush will give way to grass, which is cheaper and easier to maintain. The use of herbicides, which would save considerable money, is not allowed in Alaska.
- Federal CIP project funds are being used to replace traffic signal heads with more electrically efficient LED heads. This conversion will save an estimated \$300,000 per year in electric bills for the Anchorage, Mat-Su, and Kenai Peninsula Districts.

### **Major Component Accomplishments for FY2000**

- 11 of our 103 airports came under close scrutiny by the FAA as they require FAA Operating Certificates allowing use by large aircraft. Each is inspected annually by the FAA. All inspections were passed with only minor discrepancies.
- Crack sealed 484 lane miles of the National Highway System, and 100 lane miles of the non-National Highway System.
- Repaired 10 bridges on the NHS. Repaired 7 bridges on the non-NHS.
- Overlaid 47 lane miles of paved roads in Kodiak, Anchorage, Girdwood, Soldotna, and Palmer.
- Replaced and repaired 16 high tower street lights on the Seward Highway in Anchorage.
- Paved 66 lane miles of gravel roads with the "Gravel to Black" program in MatSu and on the Kenai Peninsula.
- Paved 24 lane miles of gravel roads and transferred to the Boroughs under the "Pave and Traded" program. Traded road maintenance responsibilities with local governments to more efficiently sand and plow snow, paint streets, and clean out storm drains.
- Repaired damage from Seward to Cascade at 33 avalanche sites caused by winter storms in February 2000.
- Paved approximately 36 centerline miles of gravel roads.

### **Statutory and Regulatory Authority**

- AS 02 Aeronautics
- AS 30 Harbors and Shipping
- AS 38 Motor Vehicles
- AS 44 State Government
- AAC 13 Public Safety
- AAC 14 Public Works
- AAC 17 DOT&PF
- CFR 14 Aeronautics
- CFR 23 Highways

## Central Region Highways and Aviation

### Component Financial Summary

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	12,487.9	11,667.1	12,114.5
72000 Travel	170.5	81.9	85.6
73000 Contractual	11,570.8	13,436.9	13,939.6
74000 Supplies	4,838.4	3,902.6	4,065.7
75000 Equipment	102.9	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>29,170.5</b>	<b>29,088.5</b>	<b>30,205.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	239.5	1,175.9	1,173.1
1004 General Fund Receipts	26,353.3	25,756.3	27,505.0
1005 General Fund/Program Receipts	470.0	619.4	605.7
1007 Inter-Agency Receipts	1,372.0	81.1	80.3
1026 Highway Working Capital Fund	0.0	528.6	0.0
1027 International Airport Revenue Fund	28.4	28.4	28.4
1052 Oil/Hazardous Response Fund	700.0	700.0	350.0
1053 Investment Loss Trust Fund	0.0	40.4	0.0
1061 Capital Improvement Project Receipts	0.0	0.0	19.9
1108 Statutory Designated Program Receipts	7.3	93.4	93.0
1147 Public Building Fund	0.0	65.0	0.0
1156 Receipt Supported Services	0.0	0.0	350.0
<b>Funding Totals</b>	<b>29,170.5</b>	<b>29,088.5</b>	<b>30,205.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	8.2	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>8.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	239.5	1,175.9	1,175.9	1,173.1	1,173.1
Interagency Receipts	51015	1,372.0	81.1	81.1	80.3	80.3
Highway Working Capital Fund	51050	0.0	528.6	528.6	0.0	0.0
International Airport Revolving Fund	51055	28.4	28.4	28.4	28.4	28.4
General Fund Program Receipts	51060	470.0	619.4	619.4	605.7	605.7

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Statutory Designated Program Receipts	51063	7.3	93.4	93.4	93.0	93.0
Receipt Supported Services	51073	0.0	0.0	0.0	350.0	350.0
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	19.9	19.9
Oil Hazardous Response Fund	51370	700.0	700.0	700.0	350.0	350.0
Investment Loss Trust Fund	51393	0.0	40.4	40.4	0.0	0.0
Public Building Fund	51432	0.0	65.0	65.0	0.0	0.0
<b>Restricted Total</b>		<b>2,817.2</b>	<b>3,332.2</b>	<b>3,332.2</b>	<b>2,700.4</b>	<b>2,700.4</b>
<b>Total Estimated Revenues</b>		<b>2,825.4</b>	<b>3,332.2</b>	<b>3,332.2</b>	<b>2,700.4</b>	<b>2,700.4</b>

## Central Region Highways and Aviation

### Proposed Changes in Levels of Service for FY2002

The Whittier Tunnel & Access component, currently in its own appropriation, will be transferred in to Central Region Highways & Aviation in FY2002. Funding for reopening Central Region maintenance stations closed during FY00 is transferred from Statewide Highways and Aviation Maintenance Needs component.

### Summary of Component Budget Changes

#### From FY2001 Authorized to FY2002 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>26,416.1</b>	<b>1,175.9</b>	<b>1,496.5</b>	<b>29,088.5</b>
<b>Adjustments which get you to start of year:</b>				
-Add \$19.9 CIP to Implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87	0.0	0.0	19.9	19.9
<b>Adjustments which will continue current level of service:</b>				
-Delete \$65.0 in Public Building Funds for FY01 Increased Fuel Costs	0.0	0.0	-65.0	-65.0
-Convert \$528.6 Highway Working Capital Funds to General Funds	528.6	0.0	-528.6	0.0
-Convert \$350.0 Oil/Haz to GF for the NPDES Program	350.0	0.0	-350.0	0.0
-Transfer Whittier component funding and positions into the CE H&A component	100.0	0.0	350.0	450.0
-Transfer \$338.6 GF from Stwd H&A Mtn Needs for maintenance stations (North Kenai & Kalsin Bay)	338.6	0.0	0.0	338.6
-Transfer \$115.0 GF from Stwd H&A Mtn Needs for overtime snowplowing	115.0	0.0	0.0	115.0
-Transfer \$130.0 GF from Stwd H&A Mtn Needs for maintenance (Quartz Creek & Anchorage)	130.0	0.0	0.0	130.0
-Transfer \$175.0 GF from Stwd H&A Mtn Needs for magnesium chloride	175.0	0.0	0.0	175.0
-Year 2 Labor Costs - Net Change from FY2001	-92.6	-2.8	-1.2	-96.6
<b>Proposed budget increases:</b>				
-Add \$50.0 GF for Increased Rural Airport Contract Costs	50.0	0.0	0.0	50.0
<b>FY2002 Governor</b>	<b>28,110.7</b>	<b>1,173.1</b>	<b>921.6</b>	<b>30,205.4</b>

## Central Region Highways and Aviation

### Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	159	157	Annual Salaries	8,571,016
Part-time	39	45	COLA	211,554
Nonpermanent	0	0	Premium Pay	587,027
			Annual Benefits	3,264,789
			<i>Less 4.11% Vacancy Factor</i>	(519,886)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>198</b>	<b>202</b>	<b>Total Personal Services</b>	<b>12,114,500</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	3	0	0	2	5
Administrative Clerk III	2	0	0	10	12
Administrative Manager II	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Equip Operator Foreman I	1	0	0	4	5
Equip Operator Foreman II	1	0	0	6	7
Equip Operator Journey I	17	0	0	0	17
Equip Operator Journey II	23	0	0	59	82
Equip Operator Jrny III/Lead	3	0	0	45	48
Facilities Manager I	1	0	0	0	1
Maint Spec Etrician Journey II	2	0	0	4	6
Maint Spec Tces Jrny II	1	0	0	0	1
PCN 25-1069, P9511, equip oper	1	0	0	0	1
PCN 25-1116, P9511, equip oper	0	0	0	1	1
PCN 25-1117, P9511, equip oper	0	0	0	1	1
PCN 25-1125, P9511, equip oper	0	0	0	1	1
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Safety & Emerg Supp Spec	1	0	0	0	1
Secretary	1	0	0	0	1
Trans Maint Manager II	2	0	0	0	2
Trans Maint Supt I	1	0	0	1	2
Trans Maint Supt II	2	0	0	2	4
<b>Totals</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>136</b>	<b>202</b>