

**Change Record Detail With Description**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Supplementals (8842)  
**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2011 Supplementals</b>												
<b>Fund Source Change for New Administrative Assistant for Audit Recommendations.</b>												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-68.4										
1215 UCR Rcpts		68.4										
Correct fund source for Administrative Assistant II position added in FY2011 budget.												
This position was recommended due to an internal audit. During the Legislative Finance's Budget Clarification Project the Receipt Supported Services for this position was incorrectly defined as fund 1005 GF/Prgm (DGF). This position works 100% of their time on Uniform Commercial Registration related activities and should be funded with 1215 UCR Rcpts (Other).												
A FY12 Fund Source Change has been included in the Governor's budget.												
<b>Component Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail With Description**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Supplementals (8842)  
**Component:** State Equipment Fleet (2791)  
**RDU:** State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Increased Costs Related to Credit Card Payments for Fuel and Maintenance/Repair of Wheeled Assets</b>												
	Suppl	500.0	0.0	32.6	8.4	459.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		500.0										
<p>The department requests \$500.0 highway working capital funds (HWCF) to cover anticipated increases in expenditures in fuel, parts, freight, and travel costs.</p> <p>State equipment fleet (SEF) will have to suspend its preventive maintenance program. In FY11, SEF is sending mechanics to 253 airports to perform preventive maintenance on vehicles and equipment that have been back logged up to two years, due to flat funding during FY08 - FY10. Preventive maintenance costs encompass freight to ship out parts and materials needed to repair the vehicles; travel expenditures, which to outlying airports usually requires chartering air services; and parts necessary to repair the vehicles. All of these expenditures are tied to the cost of fuel.</p> <p>SEF currently maintains a contract with U.S. Bank to provide customers with a vehicle credit card to purchase fuel to operate the State's fleet. SEF pays these charges directly to the vendor and then bills the executive branch agencies through the monthly equipment bill. Fuel prices are predicted to reach \$4.00 per gallon in the lower 48 by summer, which equates to even higher prices in Alaska. The amount of fuel that is purchased by executive branch agencies is outside of SEF's control, so estimates are based on historical purchasing to determine our yearly allocation to cover fuel purchasing costs. Without additional authorization, SEF will be unable to meet its obligations. Higher fuel prices also drive up the cost of rural travel and the cost of shipping of supplies and materials.</p> <p>This request is for additional authority to provide mission essential services to executive branch agencies. The requested increases will allow SEF to continue to catch up on services to the most rural areas of the state and to insure agency spending on fuel does not impact services provided to all agencies by reducing authority to parts, travel, and personal services. Many of our rural airports have aging equipment that may be seen only once a year; however, flat budgets have prevented even that in some locations. In order to keep these airports operational we must be able to complete annual visits and preventative maintenance. The SEF continues to look for efficiencies and to promote timely replacement of equipment to keep maintenance costs lower.</p> <p>There was no direct increment included in the Governor's FY12 budget for SEF. However, There was a total increment of \$2,890.0 included in the Governor's FY12 budget for SEF rate increases and accumulated shortfalls for the Northern, Central, and Southeast Highways and Aviation, Measurement Standards and Commercial Vehicle Enforcement, and Whittier Access and Tunnel components.</p>												
<b>Component Totals</b>		<b>500.0</b>	<b>0.0</b>	<b>32.6</b>	<b>8.4</b>	<b>459.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail With Description**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Supplementals (8842)  
**Component:** Central Region Facilities (566)  
**RDU:** Highways/ Aviation and Facilities (516)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>North Kenai Maintenance Station - Repair of Failed Septic System</b>												
1004 Gen Fund	Suppl	89.1	12.0	1.0	61.6	14.5	0.0	0.0	0.0	0	0	0
<b>Component Totals</b>		<b>89.1</b>	<b>12.0</b>	<b>1.0</b>	<b>61.6</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The existing septic system failed at the North Kenai Station. The system had to be repaired for the health and safety of the equipment operators that work out of that station. Current Environmental Protection Agency (EPA) regulations prohibit floor drains from emptying into septic systems. The existing system had to be modified into two separate and distinct systems, one for the septic system and one for the building's floor drains. The requested funding will cover costs to install two code compliant systems, remediate contaminated soil, and provide closeout documents for the Class V injection well to the EPA.

Central Region Facilities expended \$100.0 in operating funds during FY11 to pay for the repair and replacement of the North Kenai Maintenance Station's septic system. No other funding was available. If supplemental funding is not approved, it will cause a reduction of services. Maintenance and repair of other DOT&PF facilities will have to be deferred.

This is a one-time request.

**Change Record Detail With Description**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Supplementals (8842)  
**Component:** Northern Region Facilities (2069)  
**RDU:** Highways/ Aviation and Facilities (516)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>State Equipment Fleet Equipment Elevator Repair - Fairbanks</b>												
	Suppl	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
<p>The department requests \$120.0 of General Funds to facilitate the repairs and replacement of a hydraulic elevator cylinder at Peger Road state equipment fleet (SEF) building in Fairbanks. This change, mandated by State Department of Labor, Labor Standards and Safety, Mechanical Inspection Section - Elevators and must be in place by January 1st, 2011. This elevator has a single bottom cylinder deemed unsafe and must be taken out of service to protect employees and members of the public. Alaska Administrative Code 8 AAC 77.005 requires permanent corrective action in accordance with the 2004 Elevator Safety Code, section 8.6.5.8. This corrective action requires replacement of the cylinder with a double bottom safety bulkhead design.</p> <p>This elevator's primary use is for movement of SEF parts and equipment. It provides a safe method of moving these items from the storage area on the 2nd floor to the main floor shop. New parts and equipment arriving for storage are moved upstairs with this elevator. When out of service, staff must carry many loads, some heavy, up and down the stairs to meet operational needs. This drastically increases the likelihood of personal injury.</p> <p>In addition, the elevator provides a means to comply with ADA requirements for affected personnel. This is the only elevator in this building.</p> <p>This emergency repair was not anticipated in the FY11 budget.</p>												
<b>Component Totals</b>		<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail With Description**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Supplementals (8842)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways/ Aviation and Facilities (516)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Fairbanks Area Ice Storm Additional Operating Costs</b>												
	Suppl	431.1	155.5	0.0	185.8	89.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		431.1										
<p>From November 22-24, 2010, an unusual weather event over the Central Interior of Alaska brought in about 1.25 inches of freezing rain. This event was a very disruptive and dangerous weather "record" for the Interior, creating serious challenges for travelers on all of the roadways in the Tanana Valley and beyond. The urgency to make the highways passable and safe for emergency vehicles was paramount. Maintenance &amp; operations (M&amp;O) personnel worked in shifts around the clock for seven days and three contractors were hired to assist with unprecedented ice removal efforts. M&amp;O is still dealing with the after-effects of the storm on our road surfaces. The storm caused M&amp;O to work extensive overtime hours, use up our entire winter supply of winter chemicals, severely depleted our stock of plow and grader blades, as well as contracting outside contractors. The estimated impact to our operating budget was a one-week cost of approximately \$431.1, above and beyond normal expenses and the region is still dealing with ice removal on many roadways. Of this figure, there were a total of 1,802 regular hours worked by staff during this time period which equates to a total of \$95.2 in personal services</p> <p>If these expenditures are not recouped by the passage of a supplemental budget, the Northern Region will be forced to forego many springtime activities to repair winter damage and ongoing road and airport maintenance. This will cause reduced safety for the traveling public, citizens' dismay, and potentially some infrastructure damage due to restrictions on overtime, purchase of summer repair materials, etc.</p> <p>We do not have offsetting funds to use, and would have to leave road and airport maintenance work undone or incompletely done, which would have public safety ramifications.</p>												
<b>Component Totals</b>		<b>431.1</b>	<b>155.5</b>	<b>0.0</b>	<b>185.8</b>	<b>89.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail With Description**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Supplementals (8842)  
**Component:** Whittier Access and Tunnel (2510)  
**RDU:** Highways/ Aviation and Facilities (516)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Tunnel Operations Costs</b>												
	Suppl	39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.9										
<p>FY11 revenue is estimated to be less than the budgeted \$1,751.3 based on projections from the Whittier Tunnel Manager. Cruise ship dockings are expected to generate \$1,711.4, which results in a shortfall of \$39.9.</p> <p>The majority of Whittier's funding is based on revenue collections from tunnel tolls.</p> <p>Without the additional funding, the tunnel will not be able to maintain the current hours of operation. In addition, expenditures outside of contractual obligations would be affected. This would include equipment operator support for snow removal and general maintenance in and around the tunnel; causing a reduction to tunnel operating hours, reducing services to the traveling public.</p> <p>In FY12, the Whittier Tunnel and Access component has an increment of \$64.0 GF included in the Governor's budget.</p>												
<b>Component Totals</b>		<b>39.9</b>	<b>0.0</b>	<b>0.0</b>	<b>39.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>