

State of Alaska FY2010 Governor's Operating Budget

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

Component: Whittier Access and Tunnel

Contribution to Department's Mission

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

Core Services

- Operate the tunnel through a contractor on an 18-hour per day summer schedule and a 9.5 hour per day winter schedule. The winter schedule for 2008-2009 has been increased to 16 hours per day.
- Collect tunnel tolls and account for all revenues that support tunnel operations.
- 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,370,200

Personnel:

Full time	1
Part time	0
Total	1

Key Component Challenges

- Continue tunnel operations to provide access for the public, cruise buses, cruise trains, and the Alaska Marine Highway System (AMHS) vehicle traffic. In summer 2004, large cruise ships began servicing Whittier and in 2005, the AMHS also began winter service to Whittier. The challenge is to accommodate the tourist and ferry traffic while maintaining the current level of service to existing users through adjustments in the schedules.
- Continue to install or update new systems that will assist the tunnel operator in monitoring traffic and better plan and manage traffic flows.
- As the tunnel ages, systems must be analyzed to determine if replacement and upgrade is necessary.

Significant Changes in Results to be Delivered in FY2010

- The existing tunnel operations and maintenance contract will expire in February 2009. A new contract is being negotiated and should be in place by then.

Major Component Accomplishments in 2008

- Obtained and evaluated proposals for a new operations and maintenance contract.
- Continued the spring season "transition schedule" that provides for a 12-hour per day schedule in between the winter and summer schedules. This allowed for an increase in use by more customers.
- Accommodated a total of 240,134 vehicle trips through the Whittier Tunnel.

Statutory and Regulatory Authority

AS 19.05.010
AAC 38.020.
AS 37.05.146(c)(32)

AS 37.05.146(b)(3)
AAC 14 Public Works
23 CFR Highways

Contact Information
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Whittier Access and Tunnel Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	105.5	110.4	115.3
72000 Travel	0.0	0.0	0.0
73000 Services	3,647.2	4,156.8	4,154.9
74000 Commodities	47.6	100.0	100.0
75000 Capital Outlay	22.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,822.6	4,367.2	4,370.2
Funding Sources:			
1004 General Fund Receipts	100.0	100.0	100.0
1061 Capital Improvement Project Receipts	2,011.7	2,000.0	0.0
1108 Statutory Designated Program Receipts	14.5	20.0	20.0
1156 Receipt Supported Services	1,696.4	1,747.2	1,750.2
1207 Regional Cruise Ship Impact Fund	0.0	500.0	0.0
1211 Cruise Ship Gambling Tax	0.0	0.0	2,500.0
Funding Totals	3,822.6	4,367.2	4,370.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	14.5	20.0	20.0
Receipt Supported Services	51073	1,696.4	1,747.2	1,750.2
Capital Improvement Project Receipts	51200	2,011.7	2,000.0	0.0
Restricted Total		3,722.6	3,767.2	1,770.2
Total Estimated Revenues		3,722.6	3,767.2	1,770.2

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	100.0	0.0	4,267.2	4,367.2
Adjustments which will continue current level of service:				
-Delete Extended Operating Hours of Whittier Tunnel During Tourist Season Sec. 66h, CH 29 SLA 08 P224 L22-26 (SB221)	0.0	0.0	-500.0	-500.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	3.0	3.0
Proposed budget increases:				
-Extended Operating Hours of Whittier Tunnel During Tourist Season	0.0	0.0	500.0	500.0
FY2010 Governor	100.0	0.0	4,270.2	4,370.2

**Whittier Access and Tunnel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	1	1	Annual Salaries	73,812
Part-time	0	0	COLA	3,026
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	38,438
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	115,276

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Facilities Manager I	1	0	0	0	1
Totals	1	0	0	0	1