

## **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.

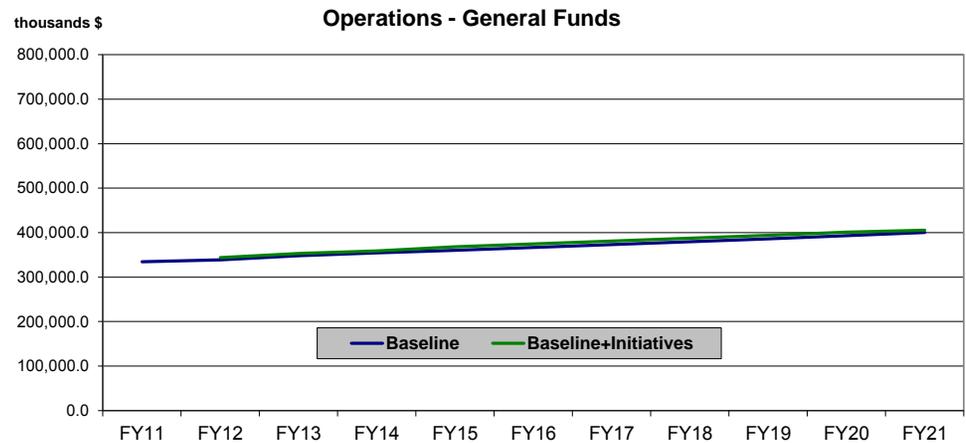
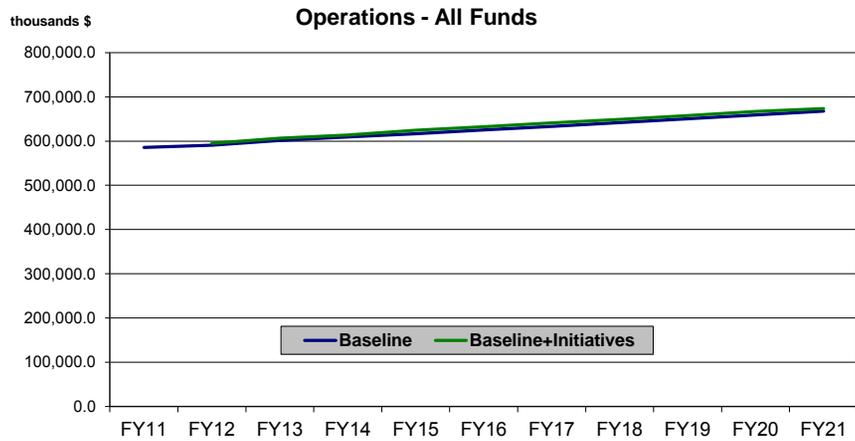
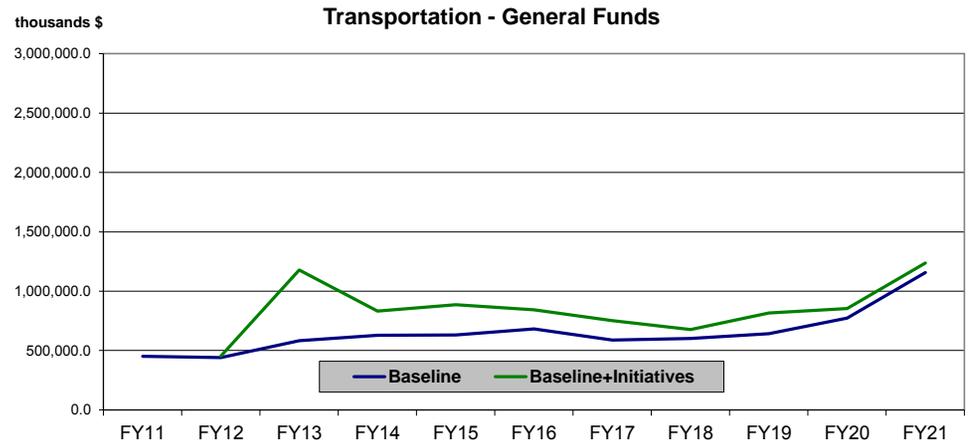
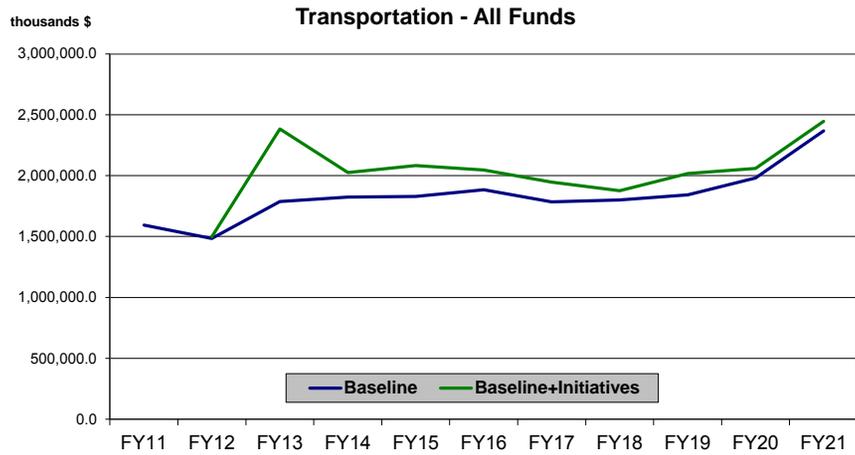
Transportation systems include Airports, Alaska Marine Highway System, Highways, Ports and Harbors, State Equipment Fleet, and related Public Facilities.

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.

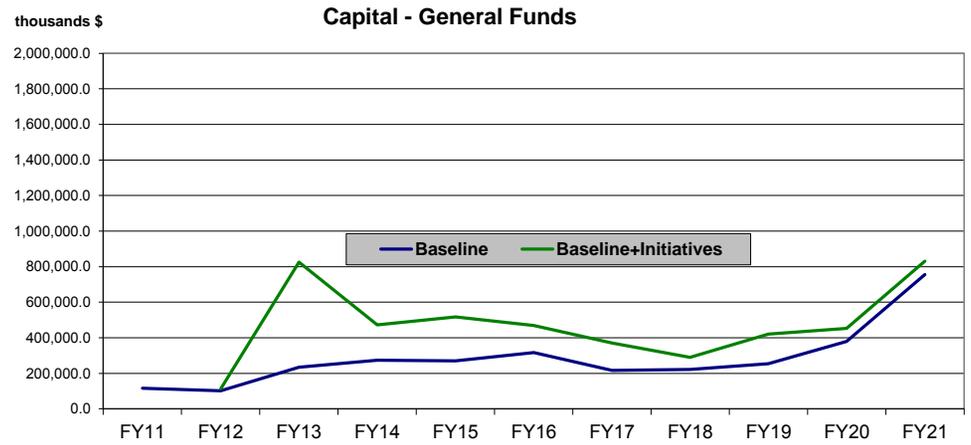
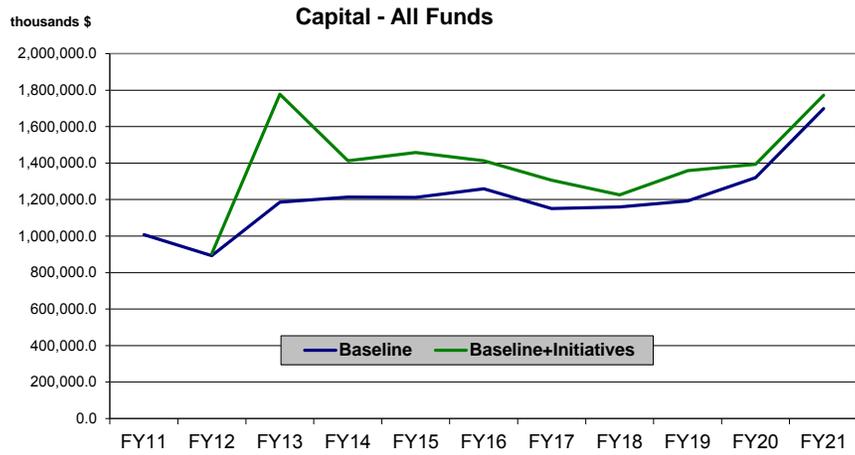
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Transportation and Public Facilities



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## Transportation and Public Facilities



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## Transportation and Public Facilities

### Baseline Budget Growth 1/

(thousands \$)

	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
<b>Total Appropriations</b>	1,594,338.7	1,483,056.9	1,787,942.5	1,822,734.0	1,828,841.4	1,884,487.7	1,784,595.6	1,800,779.1	1,843,097.1	1,979,500.8	2,366,549.8
General Fund Unrestricted	387,760.8	377,776.2	518,510.1	562,663.3	564,243.4	615,218.1	520,505.6	531,714.9	568,899.8	700,006.2	1,081,588.3
General Fund Designated	62,583.9	62,684.5	63,883.9	65,116.4	66,382.7	67,683.8	69,020.8	70,394.5	71,805.9	73,256.2	74,746.4
Other State Funds	294,470.9	352,248.8	352,501.3	355,329.5	358,251.2	361,269.7	354,388.2	357,610.2	360,939.3	364,379.1	367,933.4
Federal Funds	849,523.2	690,347.4	853,047.1	839,624.9	839,964.2	840,316.0	840,681.0	841,059.5	841,452.1	841,859.3	842,281.7
<b>Operations</b>	585,888.0	590,558.9	601,527.6	609,167.9	616,954.6	625,013.4	633,155.2	641,520.8	650,116.4	658,948.4	668,023.4
General Fund Unrestricted	271,887.8	276,226.2	284,396.1	289,160.8	293,992.7	299,015.4	304,037.6	309,197.9	314,500.0	319,948.0	325,545.8
General Fund Designated	62,583.9	62,684.5	63,883.9	65,116.4	66,382.7	67,683.8	69,020.8	70,394.5	71,805.9	73,256.2	74,746.4
Other State Funds	247,459.1	247,691.0	249,215.8	250,782.6	252,392.4	254,046.5	255,746.1	257,492.4	259,286.8	261,130.5	263,024.9
Federal Funds	3,957.2	3,957.2	4,031.7	4,108.2	4,186.9	4,267.7	4,350.7	4,436.0	4,523.6	4,613.7	4,706.2
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	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
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	585,888.0	590,558.9	601,527.6	609,167.9	616,954.6	625,013.4	633,155.2	641,520.8	650,116.4	658,948.4	668,023.4
General Fund Unrestricted	271,887.8	276,226.2	284,396.1	289,160.8	293,992.7	299,015.4	304,037.6	309,197.9	314,500.0	319,948.0	325,545.8
General Fund Designated	62,583.9	62,684.5	63,883.9	65,116.4	66,382.7	67,683.8	69,020.8	70,394.5	71,805.9	73,256.2	74,746.4
Other State Funds	247,459.1	247,691.0	249,215.8	250,782.6	252,392.4	254,046.5	255,746.1	257,492.4	259,286.8	261,130.5	263,024.9
Federal Funds	3,957.2	3,957.2	4,031.7	4,108.2	4,186.9	4,267.7	4,350.7	4,436.0	4,523.6	4,613.7	4,706.2
<b>Capital</b>	1,008,450.7	892,498.0	1,186,414.9	1,213,566.1	1,211,886.8	1,259,474.2	1,151,440.4	1,159,258.3	1,192,980.7	1,320,552.3	1,698,526.4
General Fund Unrestricted	115,873.0	101,550.0	234,114.0	273,502.6	270,250.7	316,202.7	216,468.0	222,517.0	254,399.7	380,058.1	756,042.4
General Fund Designated	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	47,011.8	104,557.8	103,285.5	104,546.9	105,858.8	107,223.2	98,642.1	100,117.8	101,652.5	103,248.6	104,908.5
Federal Funds	845,566.0	686,390.2	849,015.4	835,516.6	835,777.3	836,048.4	836,330.3	836,623.5	836,928.5	837,245.6	837,575.5

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.  
See detailed assumptions

#### Notes for FY11 Baseline Appropriations:

FY2011 Nonformula GFU includes estimated FY2011 fuel allocation of \$20,182.6 from OMB as of 8/18/2010. AHMS FY10 Carry forward of 3.6 million is NOT included in FY11 operating base. Inflation of 2.75% applied to operating non-personal services lines excluding fuel and utilities; 4% applied to capital budget construction costs.

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Transportation and Public Facilities

### Initiatives

(thousands \$)

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
<b>Total Appropriations</b>	0.0	15,119.7	595,543.8	203,687.6	254,648.5	161,550.7	162,353.6	74,696.6	174,383.4	80,071.7	79,943.5
General Fund Unrestricted	0.0	9,047.2	589,471.3	197,615.1	248,576.0	155,478.2	156,281.1	68,624.1	168,310.9	73,999.2	73,871.0
General Fund Designated	0.0	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7
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
Federal Funds	0.0	80.8	80.8	80.8	80.8	80.8	80.8	80.8	80.8	80.8	80.8
<b>Operations</b>	0.0	4,633.7	4,683.7	4,683.7	7,777.5	7,777.5	7,777.5	7,777.5	7,777.5	7,777.5	5,417.7
General Fund Unrestricted	0.0	-1,438.8	-1,388.8	-1,388.8	1,705.0	1,705.0	1,705.0	1,705.0	1,705.0	1,705.0	-654.8
General Fund Designated	0.0	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7
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
Federal Funds	0.0	80.8	80.8	80.8	80.8	80.8	80.8	80.8	80.8	80.8	80.8
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	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
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	0.0	4,633.7	4,683.7	4,683.7	7,777.5	7,777.5	7,777.5	7,777.5	7,777.5	7,777.5	5,417.7
General Fund Unrestricted	0.0	-1,438.8	-1,388.8	-1,388.8	1,705.0	1,705.0	1,705.0	1,705.0	1,705.0	1,705.0	-654.8
General Fund Designated	0.0	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7	5,991.7
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
Federal Funds	0.0	80.8	80.8	80.8	80.8	80.8	80.8	80.8	80.8	80.8	80.8
<b>Capital</b>	0.0	10,486.0	590,860.1	199,003.9	246,871.0	153,773.2	154,576.1	66,919.1	166,605.9	72,294.2	74,525.8
General Fund Unrestricted	0.0	10,486.0	590,860.1	199,003.9	246,871.0	153,773.2	154,576.1	66,919.1	166,605.9	72,294.2	74,525.8
General Fund Designated	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
Federal 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

[Describe department assumptions for initiatives appropriations estimates;](#)

4% applied to capital budget construction costs.

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Transportation and Public Facilities

### Baseline plus Initiatives

	<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>	<u>FY21</u>
<b>Total Appropriations</b>	1,594,338.7	1,498,176.6	2,383,486.3	2,026,421.7	2,083,489.9	2,046,038.4	1,946,949.2	1,875,475.8	2,017,480.5	2,059,572.4	2,446,493.2
General Fund Unrestricted	387,760.8	386,823.4	1,107,981.4	760,278.5	812,819.4	770,696.3	676,786.7	600,339.1	737,210.7	774,005.3	1,155,459.2
General Fund Designated	62,583.9	68,676.2	69,875.6	71,108.1	72,374.4	73,675.5	75,012.5	76,386.2	77,797.6	79,247.9	80,738.1
Other State Funds	294,470.9	352,248.8	352,501.3	355,329.5	358,251.2	361,269.7	354,388.2	357,610.2	360,939.3	364,379.1	367,933.4
Federal Funds	849,523.2	690,428.2	853,127.9	839,705.7	840,045.0	840,396.8	840,761.8	841,140.3	841,532.9	841,940.1	842,362.5
<b>Operations</b>	585,888.0	595,192.6	606,211.3	613,851.6	624,732.1	632,790.9	640,932.7	649,298.3	657,893.9	666,725.9	673,441.1
General Fund Unrestricted	271,887.8	274,787.4	283,007.3	287,772.0	295,697.7	300,720.4	305,742.6	310,902.9	316,205.0	321,653.0	324,891.0
General Fund Designated	62,583.9	68,676.2	69,875.6	71,108.1	72,374.4	73,675.5	75,012.5	76,386.2	77,797.6	79,247.9	80,738.1
Other State Funds	247,459.1	247,691.0	249,215.8	250,782.6	252,392.4	254,046.5	255,746.1	257,492.4	259,286.8	261,130.5	263,024.9
Federal Funds	3,957.2	4,038.0	4,112.5	4,189.0	4,267.7	4,348.5	4,431.5	4,516.8	4,604.4	4,694.5	4,787.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	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
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	585,888.0	595,192.6	606,211.3	613,851.6	624,732.1	632,790.9	640,932.7	649,298.3	657,893.9	666,725.9	673,441.1
General Fund Unrestricted	271,887.8	274,787.4	283,007.3	287,772.0	295,697.7	300,720.4	305,742.6	310,902.9	316,205.0	321,653.0	324,891.0
General Fund Designated	62,583.9	68,676.2	69,875.6	71,108.1	72,374.4	73,675.5	75,012.5	76,386.2	77,797.6	79,247.9	80,738.1
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Federal Funds	3,957.2	4,038.0	4,112.5	4,189.0	4,267.7	4,348.5	4,431.5	4,516.8	4,604.4	4,694.5	4,787.0
<b>Capital</b>	1,008,450.7	902,984.0	1,777,275.0	1,412,570.1	1,458,757.8	1,413,247.4	1,306,016.5	1,226,177.5	1,359,586.6	1,392,846.5	1,773,052.2
General Fund Unrestricted	115,873.0	112,036.0	824,974.1	472,506.5	517,121.7	469,975.9	371,044.1	289,436.2	421,005.6	452,352.3	830,568.2
General Fund Designated	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	47,011.8	104,557.8	103,285.5	104,546.9	105,858.8	107,223.2	98,642.1	100,117.8	101,652.5	103,248.6	104,908.5
Federal Funds	845,566.0	686,390.2	849,015.4	835,516.6	835,777.3	836,048.4	836,330.3	836,623.5	836,928.5	837,245.6	837,575.5

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
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Operating Budget Current Services Baseline

*NOTE: Operating Budget - Each column represents ONLY the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.*

Non Formula

Technical - Fiscal Note Related OTI's	GF (UGF)	(132.2)									
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>(132.2)</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>0.0</b>
Maintain Svcs: NR Highways & Aviation State Equipment Fleet Rate Increase & Accumulated Shortfalls	GF (UGF)	1,788.9	1,760.3	97.6	100.3	103.0	105.9	108.8	111.8	114.9	118.0
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>1,788.9</b>	<b>1,760.3</b>	<b>97.6</b>	<b>100.3</b>	<b>103.0</b>	<b>105.9</b>	<b>108.8</b>	<b>111.8</b>	<b>114.9</b>	<b>118.0</b>
Maintain Svcs: CR Facilities - Increase to support 21 new facilities constructed in FY10/FY11	GF (UGF)	260.0									
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>260.0</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>0.0</b>	<b>0.0</b>
Maintain Svcs: Central Highways & Aviation - Increased costs in contractual services and materials, and supplies for new lane miles	GF (UGF)	364.8	10.0	10.3	10.6	10.9	11.2	11.5	11.8	12.1	12.5
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>364.8</b>	<b>10.0</b>	<b>10.3</b>	<b>10.6</b>	<b>10.9</b>	<b>11.2</b>	<b>11.5</b>	<b>11.8</b>	<b>12.1</b>	<b>12.5</b>
Maintain Svcs: Whittier Access and Tunnel - increase GF for tunnel operations due to insufficient toll revenue	GF (UGF)	64.0	1.8	1.8	1.9	1.9	2.0	2.0	2.1	2.1	2.2
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>64.0</b>	<b>1.8</b>	<b>1.8</b>	<b>1.9</b>	<b>1.9</b>	<b>2.0</b>	<b>2.0</b>	<b>2.1</b>	<b>2.1</b>	<b>2.2</b>
Maintain Svcs: CR Highways & Aviation - Electricity and supply costs for new lighting systems on the Glenn Highway	GF (UGF)	90.0	2.5	2.5	2.6	2.7	2.8	2.8	2.9	3.0	3.1
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>90.0</b>	<b>2.5</b>	<b>2.5</b>	<b>2.6</b>	<b>2.7</b>	<b>2.8</b>	<b>2.8</b>	<b>2.9</b>	<b>3.0</b>	<b>3.1</b>
Maintain Svcs: Southeast Region Facilities - Increased operating costs for new Coffman cove maintenance facility	GF (UGF)	12.0	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.4
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>12.0</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Maintain Svcs: CR Highways & Aviation - Highway damages receipt authority for increased cost of repairs	GF (UGF)											
	GF (DGF)		50.0	1.4	1.4	1.5	1.5	1.5	1.6	1.6	1.7	1.7
	Other											
	Federal											
	Total		50.0	1.4	1.4	1.5	1.5	1.5	1.6	1.6	1.7	1.7
Maintain Svcs: NR Highways & Aviation - Highway damages receipt authority for increased cost of repairs	GF (UGF)											
	GF (DGF)		100.0	2.8	2.8	2.9	3.0	3.1	3.1	3.2	3.3	3.4
	Other											
	Federal											
	Total		100.0	2.8	2.8	2.9	3.0	3.1	3.1	3.2	3.3	3.4
Maintain Svcs: SE Highways & Aviation - Highway damages receipt authority for increased cost of repairs	GF (UGF)											
	GF (DGF)		20.0	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.7	0.7
	Other											
	Federal											
	Total		20.0	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.7	0.7
Maintain Svcs: Program Development - Highway Safety Corridor Traffic Fines/Safe Driving Program	GF (UGF)		60.1									
	GF (DGF)											
	Other											
	Federal											
	Total		60.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Maintain Svcs: CR Highways & Aviation - purchase anti-icing materials for Soldotna and Kenai areas.	GF (UGF)		75.0	2.1	2.1	2.2	2.2	2.3	2.4	2.4	2.5	2.6
	GF (DGF)											
	Other											
	Federal											
	Total		75.0	2.1	2.1	2.2	2.2	2.3	2.4	2.4	2.5	2.6
Maintain Svcs: Northern Region Facilities - Two SREBS, One weigh Station & Maintenance & Operations	GF (UGF)		84.0	2.3	2.4	2.4	2.5	2.6	2.6	2.7	2.8	2.9
	GF (DGF)											
	Other											
	Federal											
	Total		84.0	2.3	2.4	2.4	2.5	2.6	2.6	2.7	2.8	2.9
Maintain Svcs: NR Highways & Aviation - Fairbanks area sidewalk and handicap ramp upgrade	GF (UGF)		332.6									
	GF (DGF)											
	Other											
	Federal											
	Total		332.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Maintain Svcs: Southeast Region Highways & Aviation - SE Region Sidewalk Maintenance Contracts	GF (UGF)		100.0	2.8	2.8	2.9	3.0	3.1	3.1	3.2	3.3	3.4
	GF (DGF)											
	Other											
	Federal											
	Total		100.0	2.8	2.8	2.9	3.0	3.1	3.1	3.2	3.3	3.4

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Maintain Svcs: Southeast Region Highways & Aviation - Budget for ongoing capital improvement project work - personal services costs reported in operating budget	GF (UGF)											
	GF (DGF)											
	Other		65.0									
	Federal											
	<b>Total</b>		<b>65.0</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>0.0</b>	<b>0.0</b>
Maintain Svcs: Whittier Access and Tunnel - technical fund source change to "Budget Clarification Project" fund source changes	GF (UGF)											
	GF (DGF)		(1.0)									
	Other		1.0									
	Federal											
	<b>Total</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>0.0</b>	<b>0.0</b>
Maintain Svcs: Traffic Signal Management - increase costs for Anchorage Traffic Signal TORA	GF (UGF)		23.0	0.6	0.6	0.7	0.7	0.7	0.7	0.7	0.8	0.8
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		<b>23.0</b>	<b>0.6</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.8</b>
Inflation: CR Highways & Aviation - State Equipment Fleet Rate Increase & Accumulated Shortfalls	GF (UGF)		890.4	876.1	48.6	49.9	51.3	52.7	54.1	55.6	57.2	58.7
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		<b>890.4</b>	<b>876.1</b>	<b>48.6</b>	<b>49.9</b>	<b>51.3</b>	<b>52.7</b>	<b>54.1</b>	<b>55.6</b>	<b>57.2</b>	<b>58.7</b>
Inflation: Measurement Standards - Increased State Equipment Fleet Rate Costs	GF (UGF)		77.0	1,077.1	31.7	32.6	33.5	34.4	35.4	36.3	37.3	38.4
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		<b>77.0</b>	<b>1,077.1</b>	<b>31.7</b>	<b>32.6</b>	<b>33.5</b>	<b>34.4</b>	<b>35.4</b>	<b>36.3</b>	<b>37.3</b>	<b>38.4</b>
Inflation: Southeast Region Highways & Aviation - State Equipment Fleet Rate Increase	GF (UGF)		87.4	86.0	4.8	4.9	5.0	5.2	5.3	5.5	5.6	5.8
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		<b>87.4</b>	<b>86.0</b>	<b>4.8</b>	<b>4.9</b>	<b>5.0</b>	<b>5.2</b>	<b>5.3</b>	<b>5.5</b>	<b>5.6</b>	<b>5.8</b>
Inflation: Whittier Access and Tunnel - State Equipment Fleet Rate Increase	GF (UGF)		45.6	45.0	2.5	2.6	2.6	2.7	2.8	2.9	2.9	3.0
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		<b>45.6</b>	<b>45.0</b>	<b>2.5</b>	<b>2.6</b>	<b>2.6</b>	<b>2.7</b>	<b>2.8</b>	<b>2.9</b>	<b>2.9</b>	<b>3.0</b>
Inflation: Central Region Facilities: Increase Interagency Receipt Authority to cover rising costs of contractual services	GF (UGF)											
	GF (DGF)											
	Other		72.5	2.0	2.0	2.1	2.2	2.2	2.3	2.3	2.4	2.5
	Federal											
	<b>Total</b>		<b>72.5</b>	<b>2.0</b>	<b>2.0</b>	<b>2.1</b>	<b>2.2</b>	<b>2.2</b>	<b>2.3</b>	<b>2.3</b>	<b>2.4</b>	<b>2.5</b>

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Mandatory/Regulatory: Central Highways & Aviation - Avalanche Control Ammunition increased cost	GF (UGF)		25.8	0.7	0.7	0.7	0.8	0.8	0.8	0.8	0.9	0.9
	GF (DGF)											
	Other											
	Federal											
<b>Total</b>		<b>25.8</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.9</b>	<b>0.9</b>
Mandatory/Regulatory: EE/Civil Rights - implement new USDOT Regs for Americans with Disabilities (ADA) on AMHS passenger vessels (I/A from AMHS)	GF (UGF)											
	GF (DGF)											
	Other		25.0									
	Federal											
<b>Total</b>		<b>25.0</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>0.0</b>	<b>0.0</b>	<b>0.0</b>
Mandatory/Regulatory (Technical): Measurement Standards - Fund Source Change for new Administrative Assistant per Audit Recommendations	GF (UGF)											
	GF (DGF)		(68.4)									
	Other		68.4									
	Federal											
<b>Total</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>0.0</b>	<b>0.0</b>	<b>0.0</b>
Mandatory/Regulatory: Southeast Region Highways & Aviation - Sitka Airport Wildlife Assessment update	GF (UGF)		90.0									
	GF (DGF)											
	Other											
	Federal											
<b>Total</b>		<b>90.0</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>0.0</b>	<b>0.0</b>	<b>0.0</b>
Maintenance & Operation Costs for constructed facilities (Parks Highway East Fork Maintenance Camp \$75.0 FY14; Peger SEF Heavy Duty Shop Addition \$25.0 FY14; Tazlina Facilities Shop FY14;	GF (UGF)				135.0	75.0	135.0					
	GF (DGF)											
	Other											
	Federal											
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>135.0</b>	<b>75.0</b>	<b>135.0</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>
Annual inflation of 2.75% applied to show ongoing impact of increased costs of goods and services on base services - applied against FY11 Authorized base. (Excludes PS, fuel, and utilities.)	GF (UGF)			4,302.4	4,420.7	4,542.3	4,667.2	4,795.6	4,927.5	5,063.0	5,202.2	5,345.3
	GF (DGF)			1,194.8	1,227.6	1,261.4	1,296.1	1,331.7	1,368.3	1,406.0	1,444.6	1,484.4
	Other			1,522.8	1,564.7	1,607.7	1,651.9	1,697.4	1,744.1	1,792.0	1,841.3	1,891.9
	Federal			74.5	76.5	78.6	80.8	83.0	85.3	87.6	90.1	92.5
<b>Total</b>		<b>0.0</b>	<b>7,094.5</b>	<b>7,289.6</b>	<b>7,490.1</b>	<b>7,696.0</b>	<b>7,907.7</b>	<b>8,125.1</b>	<b>8,348.6</b>	<b>8,578.2</b>	<b>8,814.1</b>	<b>9,074.9</b>
<b>Non Formula Change Subtotal</b>		<b>0.0</b>	<b>4,670.9</b>	<b>10,968.7</b>	<b>7,640.3</b>	<b>7,786.7</b>	<b>8,058.8</b>	<b>8,141.7</b>	<b>8,365.6</b>	<b>8,595.7</b>	<b>8,832.0</b>	<b>9,074.9</b>
<b>Total Operating Change</b>		<b>0.0</b>	<b>4,670.9</b>	<b>10,968.7</b>	<b>7,640.3</b>	<b>7,786.7</b>	<b>8,058.8</b>	<b>8,141.7</b>	<b>8,365.6</b>	<b>8,595.7</b>	<b>8,832.0</b>	<b>9,074.9</b>
<b>Operating Summary Continuation Level</b>		<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>
General Funds Unrestricted		0.0	4,338.4	8,169.9	4,764.6	4,831.9	5,022.7	5,022.2	5,160.3	5,302.2	5,448.0	5,597.8
General Funds Designated		0.0	100.6	1,199.4	1,232.4	1,266.3	1,301.1	1,336.9	1,373.7	1,411.5	1,450.3	1,490.2
Other Funds		0.0	231.9	1,524.8	1,566.8	1,609.8	1,654.1	1,699.6	1,746.3	1,794.4	1,843.7	1,894.4
Federal Funds		0.0	0.0	74.5	76.5	78.6	80.8	83.0	85.3	87.6	90.1	92.5
<b>Total</b>		<b>0.0</b>	<b>4,670.9</b>	<b>10,968.7</b>	<b>7,640.3</b>	<b>7,786.7</b>	<b>8,058.8</b>	<b>8,141.7</b>	<b>8,365.6</b>	<b>8,595.7</b>	<b>8,832.0</b>	<b>9,074.9</b>
Diff		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
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Operating Budget New Initiatives

**NOTE: Operating Budget - Each column represents ONLY the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.**

**Non Formula**

Increased Svcs: Alaska Marine Highway System - Add service to Unalaska and Other Communities along the Aleutian Island Chain	GF (UGF)	802.0									
	GF (DGF)	3,213.5									
	Other										
	Federal										
	<b>Total</b>	<b>4,015.5</b>	<b>0.0</b>								
Increased Svcs: Alaska Marine Highway System - add Bellingham to Whittier Express run as Part of the Aleutian Island Chain Service	GF (UGF)	(2,245.0)									
	GF (DGF)	2,778.2									
	Other										
	Federal										
	<b>Total</b>	<b>533.2</b>	<b>0.0</b>								
Increased Svcs: Additional staff for statewide systems section (e.g. Highway Safety Program) in Program Development	GF (UGF)	4.2									
	GF (DGF)										
	Other										
	Federal	80.8									
	<b>Total</b>	<b>85.0</b>	<b>0.0</b>								

**Gas line**

Maintenance & Operation costs related to additions related to gasline (NR Deadhorse Maintenance Station \$25.0 FY13; NR - Chandalar Maintenance Station Addition \$25.0 FY13)	GF (UGF)		50.0								
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>0</b>	<b>50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
MSCVE - Valdez Weigh Station Operations	GF (UGF)				371.5						
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
MSCVE - Haines Weigh Station Operations (new construction FY14)	GF (UGF)				362.5						
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
MSCVE - Increased staffing to meet increased commercial vehicle traffic during gas line construction: Sterling, Potter, Glenn In-Bound, Richardson North Bound	GF (UGF)					1194.8						(1194.8)
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	0.0	0.0	1194.8	0.0	0.0	0.0	0.0	0.0
MSCVE - Increased Patrol Personnel - for increased commercial vehicle traffic at locations other than at fixed weight stations during construction	GF (UGF)					822.8						(822.8)
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	0.0	0.0	822.8	0.0	0.0	0.0	0.0	0.0
MSCVE - Increased Permitting / customer service staff 24/7 operations during construction	GF (UGF)					191.0						(191.0)
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	0.0	0.0	191.0	0.0	0.0	0.0	0.0	0.0
MSCVE - Increased measurement standards section staff to address movement of scales during construction of the Alaska gas line	GF (UGF)					151.2						(151.2)
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		0.0	0.0	0.0	0.0	151.2	0.0	0.0	0.0	0.0	0.0
<b>Non Formula Change Subtotal</b>		0.0	4,633.7	50.0	0.0	3,093.8	0.0	0.0	0.0	0.0	0.0	(2,359.8)
<b>Total Operating Change</b>		-	4,633.7	50.0	-	3,093.8	-	-	-	-	-	(2,359.8)

N = New Initiatives

Operating Summary New Initiatives	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
General Funds Unrestricted	0.0	(1,438.8)	50.0	0.0	3,093.8	0.0	0.0	0.0	0.0	0.0	(2,359.8)
General Funds Designated	0.0	5,991.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Funds	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	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	-	4,633.7	50.0	-	3,093.8	-	-	-	-	-	(2,359.8)

Diff

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021

Capital Budget Current Services Baseline

Capital numbers are portrayed as the **total request for each year, not cumulative or incremental.**

4% inflation applied to "construction costs" in out years.

SW Federal Programs

C Commercial Vehicle Enforcement Program	GF (UGF)											
	GF (DGF)											
	Other											
	Federal		400.0	1,066.0	1,108.6	1,153.0	1,199.1	1,247.1	1,297.0	1,348.8	1,402.8	1,458.9
	Total		400.0	1,066.0	1,108.6	1,153.0	1,199.1	1,247.1	1,297.0	1,348.8	1,402.8	1,458.9
C Cooperative Reimbursable Projects	GF (UGF)											
	GF (DGF)											
	Other		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
	Federal		5,000.0	5,200.0	5,408.0	5,624.3	5,849.3	6,083.3	6,326.6	6,579.7	6,842.8	7,116.6
	Total		17,000.0	17,680.0	18,387.2	19,122.7	19,887.6	20,683.1	21,510.4	22,370.8	23,265.7	24,196.3
C Federal Contingency Projects	GF (UGF)											
	GF (DGF)											
	Other											
	Federal		20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Total		20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
C Federal Emergency Projects	GF (UGF)											
	GF (DGF)											
	Other											
	Federal		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Total		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C Federal-Aid Aviation State Match	GF (UGF)		11,900.0	12,376.0	12,871.0	13,385.9	13,921.3	14,478.2	15,057.3	15,659.6	16,286.0	16,937.4
	GF (DGF)											
	Other											
	Federal											
	Total		11,900.0	12,376.0	12,871.0	13,385.9	13,921.3	14,478.2	15,057.3	15,659.6	16,286.0	16,937.4
C Federal-Aid Highway State Match	GF (UGF)		47,200.0	49,088.0	51,051.5	53,093.6	55,217.3	57,426.0	59,723.1	62,112.0	64,596.5	67,180.3
	GF (DGF)											
	Other											
	Federal											
	Total		47,200.0	49,088.0	51,051.5	53,093.6	55,217.3	57,426.0	59,723.1	62,112.0	64,596.5	67,180.3
C Federal Transit Administration Grants	GF (UGF)											
	GF (DGF)											
	Other											
	Federal		9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Total		9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
C Highway Safety Grants Program											
GF (UGF)											
GF (DGF)											
Other											
Federal		8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
Total		8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
C Other Federal Program Match											
GF (UGF)		1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0
GF (DGF)											
Other											
Federal											
Total		1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0
C Statewide Safety Program											
GF (UGF)											
GF (DGF)											
Other											
Federal		20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Total		20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
C Airport Improvement Program											
GF (UGF)											
GF (DGF)											
Other		58,185.2	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
Federal		317,635.2	350,000.0	350,000.0	350,000.0	350,000.0	350,000.0	350,000.0	350,000.0	350,000.0	350,000.0
Total		375,820.4	410,000.0	410,000.0	410,000.0	410,000.0	410,000.0	410,000.0	410,000.0	410,000.0	410,000.0
C Surface Transportation Program											
GF (UGF)											
GF (DGF)											
Other		400.0									
Federal		273,880.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0
Total		274,280.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0
<b>Alaska Marine Highways System</b>											
C Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation											
GF (UGF)		8,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
GF (DGF)											
Other											
Federal											
Total		8,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
C Ferry Boat Discretionary Program (80/20 match requirement - match in Surface Trans Match alloc); no new authority requested in FY12, prior year funds.											
GF (UGF)											
GF (DGF)											
Other											
Federal		22,475.0	23,749.4	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Total		22,475.0	23,749.4	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C Alaska Marine Highway System - Ward Cove Improvement											
GF (UGF)											
GF (DGF)											
Other		3,400.0	10,000.0	10,000.0	10,000.0	10,000.0					
Federal											
Total		3,400.0	10,000.0	10,000.0	10,000.0	10,000.0	-	-	-	-	-

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
C Alaska Marine Highway System - Vessel Replacement - Midlife engine replacements (Aurora / Tusty) FY16 Fast Ferries Chenega/Fairweather	GF (UGF)			25,000.0	25,000.0		25,000.0			25,000.0		
	GF (DGF)											
	Other											
	Federal											
	Total		-	25,000.0	25,000.0	-	25,000.0	-	-	25,000.0	-	-
C Alaska Marine Highway System - Vessel Replacement: Alaska Class Ferry Vessel #1 2012;	GF (UGF)			60,000.0	20,000.0	21,000.0	34,000.0	35,360.0	36,774.4	38,245.4	39,775.2	41,366.2
	GF (DGF)											
	Other											
	Federal											
	Total		-	60,000.0	20,000.0	21,000.0	34,000.0	35,360.0	36,774.4	38,245.4	39,775.2	41,366.2
C <b>Municipal Harbor Facility Grant Fund (AS 29.60.800)</b> - State Match of 50%; Community match 50%. This request represents only the state's portion of funding.	GF (UGF)		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	GF (DGF)											
	Other											
	Federal											
	Total		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C Highway Maintenance Vehicle Replacement and Safety Equipment - Increased cost of equipment and additional equipment for safety related items.	GF (UGF)			5,000.0	5,200.0	5,408.0	5,624.3	5,849.3	6,083.3	6,326.6	6,579.7	6,842.8
	GF (DGF)											
	Other											
	Federal											
	Total		-	5,000.0	5,200.0	5,408.0	5,624.3	5,849.3	6,083.3	6,326.6	6,579.7	6,842.8
C Dalton Highway Surface Repairs	GF (UGF)			11,000.0	11,440.0	11,897.6	12,373.5	12,868.4	13,383.2	13,918.5	14,475.2	15,054.3
	GF (DGF)											
	Other											
	Federal											
	Total		-	11,000.0	11,440.0	11,897.6	12,373.5	12,868.4	13,383.2	13,918.5	14,475.2	15,054.3
C Aggregate Surfacing Materials	GF (UGF)			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
	GF (DGF)											
	Other											
	Federal											
	Total		-	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
C Statewide Anti-icing Program (includes tank replacement in Petersburg, Klawock, Skagway)	GF (UGF)			200.0	650.0	526.0	547.0	568.9				
	GF (DGF)											
	Other											
	Federal											
	Total		-	200.0	650.0	526.0	547.0	568.9	-	-	-	-
C Cue-Based Aviation Safety Training	GF (UGF)			500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
	GF (DGF)											
	Other											
	Federal			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
	Total		-	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
<b>Highways &amp; Facilities</b>											
C Capital Improvement Program Equipment Replacement -	GF (UGF)										
	GF (DGF)										
	Other	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Federal										
	<b>Total</b>	<b>1,500.0</b>	<b>1,500.0</b>								
C Coordinated Transportation and Vehicles (AMHTA)	GF (UGF)	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0
	GF (DGF)										
	Other	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
	Federal										
	<b>Total</b>	<b>1,050.0</b>	<b>1,050.0</b>								
C State Equipment Fleet Replacement	GF (UGF)										
	GF (DGF)										
	Other	18,322.6	19,055.5	19,817.7	20,610.4	21,434.9	22,292.2	23,183.9	24,111.3	25,075.7	26,078.8
	Federal										
	<b>Total</b>	<b>18,322.6</b>	<b>19,055.5</b>	<b>19,817.7</b>	<b>20,610.4</b>	<b>21,434.9</b>	<b>22,292.2</b>	<b>23,183.9</b>	<b>24,111.3</b>	<b>25,075.7</b>	<b>26,078.8</b>
C Americans with Disabilities Act Compliance Projects	GF (UGF)	500.0	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 (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>							
C SW Deferred Maintenance DOT/PF Allocation	GF (UGF)	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0	27,100.0
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>27,100.0</b>	<b>27,100.0</b>								
<b>Roads to Resources</b>											
C Roads to Resources - Ambler	GF (UGF)		5,000.0	5,200.0	5,408.0	5,624.3	5,849.3	6,083.3	6,326.6	6,579.7	6,842.8
	GF (DGF)										
	Other	1,250.0									
	Federal										
	<b>Total</b>	<b>1,250.0</b>	<b>5,000.0</b>	<b>5,200.0</b>	<b>5,408.0</b>	<b>5,624.3</b>	<b>5,849.3</b>	<b>6,083.3</b>	<b>6,326.6</b>	<b>6,579.7</b>	<b>6,842.8</b>
C Roads to Resources: Western Access Project - EIS Phase I (FY12-FY14)	GF (UGF)		15,000.0	15,600.0							
	GF (DGF)										
	Other	1,250.0									
	Federal										
	<b>Total</b>	<b>1,250.0</b>	<b>15,000.0</b>	<b>15,600.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C Roads to Resources - Western Access Phase II	GF (UGF)				30,000.0	31,200.0	32,448.0	33,745.9	35,095.8	180,000.0	550,000.0
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000.0</b>	<b>31,200.0</b>	<b>32,448.0</b>	<b>33,745.9</b>	<b>35,095.8</b>	<b>180,000.0</b>	<b>550,000.0</b>

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
C Roads to Resources: Foothills West - EIS and Construction beginning in FY2014	GF (UGF)				75,000.0	78,000.0	81,120.0					
	GF (DGF)											
	Other		8,000.0									
	Federal											
	<b>Total</b>		8,000.0	-	75,000.0	78,000.0	81,120.0	-	-	-	-	-

<b>Total Capital Current Services Baseline</b>	-	892,498.0	1,186,414.9	1,213,566.1	1,211,886.8	1,259,474.2	1,151,440.4	1,159,258.3	1,192,980.7	1,320,552.3	1,698,526.4
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C = Current Services Baseline

Capital Baseline Summary		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
General Funds Unrestricted	-	101,550.0	234,114.0	273,502.6	270,250.7	316,202.7	216,468.0	222,517.0	254,399.7	380,058.1	756,042.4
General Funds Designated	-	-	-	-	-	-	-	-	-	-	-
Other Funds	-	104,557.8	103,285.5	104,546.9	105,858.8	107,223.2	98,642.1	100,117.8	101,652.5	103,248.6	104,908.5
Federal Funds	-	686,390.2	849,015.4	835,516.6	835,777.3	836,048.4	836,330.3	836,623.5	836,928.5	837,245.6	837,575.5
<b>Total</b>	-	<b>892,498.0</b>	<b>1,186,414.9</b>	<b>1,213,566.1</b>	<b>1,211,886.8</b>	<b>1,259,474.2</b>	<b>1,151,440.4</b>	<b>1,159,258.3</b>	<b>1,192,980.7</b>	<b>1,320,552.3</b>	<b>1,698,526.4</b>

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
<b>Capital Budget New Initiatives</b>											
<i>Capital numbers are portrayed as the total request for each year, not cumulative or incremental.</i>											
<b>Infrastructure and Erosion Control Design</b>											
N Infrastructure and Erosion control Design and environmental permitting	GF (UGF)	300.0									
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>300.0</b>	<b>-</b>								
<b>Aviation Transportation</b>											
N Statewide Rural Airport Emergency Medical Evacuation Lights - Battery Replacement (5 year replacement schedule)	GF (UGF)	46.0				50.0				54.0	
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>46.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54.0</b>	<b>-</b>
<b>Highways and Facilities</b>											
N Northern Region Material Site Reconnaissance	GF (UGF)	5,000.0									
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>5,000.0</b>	<b>-</b>								
N Whittier Tunnel Equipment Replacement (FY12 Jet Fan Repairs and Communication System Upgrade; FY13 Back-up Generator)	GF (UGF)	350.0	2,000.0			350.0				350.0	
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>350.0</b>	<b>2,000.0</b>	<b>-</b>	<b>-</b>	<b>350.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350.0</b>	<b>-</b>
N Material Site Mining Plans	GF (UGF)	200.0									
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>200.0</b>	<b>-</b>								
N Hyder: Salmon River Levee Rehabilitation	GF (UGF)	4,890.0									
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>4,890.0</b>	<b>-</b>								
N Central Region Rut Repair and Distressed Pavement Rehabilitation (additional \$18 million in Fed STIP funding from Surface Transportation)	GF (UGF)		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
	GF (DGF)										
	Other										
	Federal										
	<b>Total</b>	<b>-</b>	<b>35,000.0</b>	<b>36,400.0</b>	<b>37,856.0</b>	<b>39,370.2</b>	<b>40,945.0</b>	<b>42,582.9</b>	<b>44,286.2</b>	<b>46,057.6</b>	<b>47,899.9</b>

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N Southeast: Culvert Slip Lining/Culvert Reconnaissance and Rehabilitation	GF (UGF)			2,000.0	2,000.0	2,000.0	2,000.0					
	GF (DGF)											
	Other											
	Federal											
	Total		-	2,000.0	2,000.0	2,000.0	2,000.0	-	-	-	-	-
N Delta Maintenance Station New Shop	GF (UGF)			5,000.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	5,000.0	-	-	-	-	-	-	-	-
N Yakutat: Material Storage Building	GF (UGF)			900.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	900.0	-	-	-	-	-	-	-	-
N Measurement Standards and Commercial Vehicle Enforcement Equipment Replacement	GF (UGF)			180.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	180.0	-	-	-	-	-	-	-	-
N Old Steese Highway to McGrath Road Connector - Design Phase	GF (UGF)			10,500.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	10,500.0	-	-	-	-	-	-	-	-
N Hooper Bay Beach/Airport Road Improvements	GF (UGF)			1,000.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	1,000.0	-	-	-	-	-	-	-	-
N Bennett Road Surface Improvement	GF (UGF)			950.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	950.0	-	-	-	-	-	-	-	-
N Anchorage: North Muldoon Road Permanent Signals	GF (UGF)			1,500.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	1,500.0	-	-	-	-	-	-	-	-

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N Alaska Railroad Crossing Replacements - (Central Region \$617,300; Northern Region \$753,825)	GF (UGF)			1,371.1	1,425.9	1,483.0	1,542.3	1,604.0	1,668.2	1,734.9	1,804.3	1,876.4
	GF (DGF)											
	Other											
	Federal											
	Total		-	1,371.1	1,425.9	1,483.0	1,542.3	1,604.0	1,668.2	1,734.9	1,804.3	1,876.4
N Valdez Weigh Station Scale Pit Replacement/Installation of Scale	GF (UGF)			150.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	150.0	-	-	-	-	-	-	-	-
N Top of the World Highway Rehab MP 0-13 Taylor Highway MP 95 - Canadian Border	GF (UGF)			10,700.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	10,700.0	-	-	-	-	-	-	-	-
N Nordale Road Rehabilitation	GF (UGF)			10,000.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	10,000.0	-	-	-	-	-	-	-	-
N Parks Highway East Fork Maintenance Camp Replacement	GF (UGF)			5,500.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	5,500.0	-	-	-	-	-	-	-	-
N Nome Area Alaska Highway System Route Resurfacing	GF (UGF)			5,000.0			5,000.0			5,000.0		
	GF (DGF)											
	Other											
	Federal											
	Total		-	5,000.0	-	-	5,000.0	-	-	5,000.0	-	-
N Northern Region sidewalk/Bike Path Repairs	GF (UGF)			3,250.0			3,250.0			3,250.0		
	GF (DGF)											
	Other											
	Federal											
	Total		-	3,250.0	-	-	3,250.0	-	-	3,250.0	-	-
N Richardson Highway MP 82-86 Rehabilitation	GF (UGF)			8,750.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	8,750.0	-	-	-	-	-	-	-	-

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N Mat-Su Highways and Maintenance Facility: Feasibility Study and Design	GF (UGF)			1,250.0								
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	1,250.0	-	-	-	-	-	-	-	-
N Thompson Pass Avalanche Equipment Storage Building	GF (UGF)			1,300.0								
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	1,300.0	-	-	-	-	-	-	-	-
N Denali Highway: Seattle Creek Bridge Replacement	GF (UGF)			1,250.0								
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	1,250.0	-	-	-	-	-	-	-	-
N Steese Highway: Crooked Creek Bridge Reconstruction	GF (UGF)			1,250.0								
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	1,250.0	-	-	-	-	-	-	-	-
N Taylor Highway: Chicken Creek Bridge Reconstruction	GF (UGF)			500.0								
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	500.0	-	-	-	-	-	-	-	-
N Measurement Standards and Commercial Vehicle Enforcement Metrology Laboratory Design (Year 1); Future year cost for construction only an estimate.)	GF (UGF)			700.0		7,000.0						
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	700.0	-	7,000.0	-	-	-	-	-	-
N Hoonah: Material Storage Building	GF (UGF)			400.0								
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	400.0	-	-	-	-	-	-	-	-
N Rural Community Surfacing and Dust Control	GF (UGF)			5,000.0	5,200.0	5,408.0	5,624.3	5,849.3	6,083.3	6,326.6	6,579.7	6,842.8
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	5,000.0	5,200.0	5,408.0	5,624.3	5,849.3	6,083.3	6,326.6	6,579.7	6,842.8

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N Mat-Su: Parks Highway Alternate Corridor (Wasilla Bypass) - Design Phase	GF (UGF)			5,000.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	5,000.0	-	-	-	-	-	-	-	-
N Nabesna Road: Jack Creek Bridge Replacement	GF (UGF)			1,500.0	1,500.0							
	GF (DGF)											
	Other											
	Federal											
	Total		-	1,500.0	1,500.0	-	-	-	-	-	-	-
N Nelchina Station Emergency Power	GF (UGF)			110.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	110.0	-	-	-	-	-	-	-	-
N Coordinated Transportation Task Force Legal Research	GF (UGF)			25.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	25.0	-	-	-	-	-	-	-	-
N Expansion of Northern Region Materials Lab	GF (UGF)			250.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	250.0	-	-	-	-	-	-	-	-
N Edgerton Hwy/McCarthy Rd MP 60: Chokosna River Bridge Deck Replacement	GF (UGF)			1,500.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	1,500.0	-	-	-	-	-	-	-	-
N Juneau: Material Storage Building	GF (UGF)			1,300.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	1,300.0	-	-	-	-	-	-	-	-
N Peger SEF Heavy Duty Shop Addition (Fbks)	GF (UGF)			2,200.0								
	GF (DGF)											
	Other											
	Federal											
	Total		-	2,200.0	-	-	-	-	-	-	-	-

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N Central Region Unsignalized Intersection Study	GF (UGF)			600.0								
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	600.0	-	-	-	-	-	-	-	-
N Tazlina Facilities Shop	GF (UGF)			1,900.0								
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	1,900.0	-	-	-	-	-	-	-	-
N Denali Highway MP 25 Rock Creek Bridge Repairs	GF (UGF)			875.0								
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	875.0	-	-	-	-	-	-	-	-
N Unalaska Torpedo Bldg Demolition	GF (UGF)			3,000.0								
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	3,000.0	-	-	-	-	-	-	-	-
N Ester Weigh Station Scale House Replacement	GF (UGF)			800.0								
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	800.0	-	-	-	-	-	-	-	-
N Statewide Fuel Management (Security and Tracking) System	GF (UGF)			1,000.0	1,000.0	1,000.0						
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	1,000.0	1,000.0	1,000.0	-	-	-	-	-	-
N Relocate Northway Maintenance Station and Build New Facility	GF (UGF)			7,000.0								
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	7,000.0	-	-	-	-	-	-	-	-
N Statewide Project Definition	GF (UGF)			5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N Statewide: Environmental Mapping System	GF (UGF)			5,000.0								
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	5,000.0	-	-	-	-	-	-	-	-
N Southeast: Regional Laboratory and Office Building	GF (UGF)			350.0	3,000.0							
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	350.0	3,000.0	-	-	-	-	-	-	-
N Southeast: New Maintenance Shops (Haines, Skagway & Petersburg)	GF (UGF)			750.0	12,000.0							
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	750.0	12,000.0	-	-	-	-	-	-	-
N Nome Office Building - Multi-agency building	GF (UGF)			36,000.0								
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	36,000.0	-	-	-	-	-	-	-	-
N NR Fairbanks area traffic signal system	GF (UGF)			800.0	800.0	800.0	800.0					
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	800.0	800.0	800.0	800.0	-	-	-	-	-
N Infrastructure and Erosion Control Design and Environmental Permitting - climate change issues with communities	GF (UGF)			500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
N MSCVE - Weigh Station Repair & Maintenance (Fox, Potter, Glenn I/B and O/B)	GF (UGF)			205.0								
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	205.0	-	-	-	-	-	-	-	-
N NR Environmental damage due to climate change	GF (UGF)			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
	GF (DGF)											
	Other											
	Federal											
	Total	-	-	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

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**Department of Transportation & Public Facilities**

**Long Range Plan Assumptions**

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N Sterling Highway Scales Replacement	GF (UGF)			2,000.0								
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		-	2,000.0	-	-	-	-	-	-	-	-
N Parks Highway - Wasilla By-Pass	GF (UGF)			20,000.0		80,000.0		90,000.0		89,000.0		
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		-	20,000.0	-	80,000.0	-	90,000.0	-	89,000.0	-	-
N Seward Meridian Road - Parks to Palmer-Wasilla Hwy ROW and construction	GF (UGF)			30,000.0								
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		-	30,000.0	-	-	-	-	-	-	-	-
N Willow Fishhook Road repaving from Parks Hwy to Mile 21	GF (UGF)			2,700.0								
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		-	2,700.0	-	-	-	-	-	-	-	-
N Fairbanks - Chena River Bridge at Wendell St. Replacement	GF (UGF)			8,750.0								
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		-	8,750.0	-	-	-	-	-	-	-	-
<b>Roads to Resources</b>												
N Place Holder - Shelter Cove Road (SE)	GF (UGF)			25,000.0								
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		-	25,000.0	-	-	-	-	-	-	-	-
<b>Regulatory Compliance</b>												
N Central Region Increase to Meet EPA's MS4 and Storm Water Requirements - Sand Storage Buildings (3)	GF (UGF)			14,594.0								
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		-	14,594.0	-	-	-	-	-	-	-	-
N Statewide Asset Management Implementation (FY12); ongoing projected costs for increased/changing assets for up-dated reporting/inventory.	GF (UGF)			500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		-	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0

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Department of Transportation & Public Facilities

Long Range Plan Assumptions

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N EPA Injection Well Compliance/Remediation Project			3,500.0								
GF (UGF)											
GF (DGF)											
Other											
Federal											
Total	-		3,500.0	-	-	-	-	-	-	-	-
N Install Sand/Storage Sheds for Environmental Compliance - Statewide			6,000.0	6,240.0	6,489.6	6,749.2	7,019.2	7,299.9	7,591.9	7,895.6	8,211.4
GF (UGF)											
GF (DGF)											
Other											
Federal											
Total	-		6,000.0	6,240.0	6,489.6	6,749.2	7,019.2	7,299.9	7,591.9	7,895.6	8,211.4
<b>Gas Line</b>											
GI SW Gas line Infrastructure Planning, Material Sites, Surveying, ROW Mapping, Design and Construction Management (Dalton, Elliott, Steese, Richardson, Alaska and Parks Highway)			80,000.0	50,000.0	25,000.0	10,000.0					
GF (UGF)											
GF (DGF)											
Other											
Federal											
Total	-		80,000.0	50,000.0	25,000.0	10,000.0	-	-	-	-	-
GI Central/Northern Parks Highway Safety Corridor and Weight Restriction Elimination Program			45,000.0	60,000.0	60,000.0	60,000.0					
GF (UGF)											
GF (DGF)											
Other											
Federal											
Total	-		45,000.0	60,000.0	60,000.0	60,000.0	-	-	-	-	-
GI Northern Region - Dalton Highway Heavy Maintenance			20,000.0	10,000.0	10,000.0	10,000.0					
GF (UGF)											
GF (DGF)											
Other											
Federal											
Total	-		20,000.0	10,000.0	10,000.0	10,000.0	-	-	-	-	-
GI Northern Region - Dalton Highway MP 11-18			18,000.0								
GF (UGF)											
GF (DGF)											
Other											
Federal											
Total	-		18,000.0	-	-	-	-	-	-	-	-
GI Northern Region - Parks Highway Passing Lanes			18,750.0								
GF (UGF)											
GF (DGF)											
Other											
Federal											
Total	-		18,750.0	-	-	-	-	-	-	-	-
GI Northern Region - Dalton Highway Holden Creek Bridge MP 267			2,200.0								
GF (UGF)											
GF (DGF)											
Other											
Federal											
Total	-		2,200.0	-	-	-	-	-	-	-	-

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Long Range Plan Assumptions

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Gl Northern Region - Alaska Highway Tok River Bridge	GF (UGF)		11,000.0								
	GF (DGF)										
	Other										
	Federal										
	Total	-		11,000.0	-	-	-	-	-	-	-
Gl Southeast - Haines Highway MP 21-25.3 and Chilkat River Bridge Replacement Design	GF (UGF)		32,400.0								
	GF (DGF)										
	Other										
	Federal										
	Total	-		32,400.0	-	-	-	-	-	-	-
Gl Northern Region - Dalton Highway MP 362-379	GF (UGF)		20,000.0								
	GF (DGF)										
	Other										
	Federal										
	Total	-		20,000.0	-	-	-	-	-	-	-
Gl Northern Region - Northway Maintenance Station Replacement	GF (UGF)		7,500.0								
	GF (DGF)										
	Other										
	Federal										
	Total	-		7,500.0	-	-	-	-	-	-	-
Gl Northern Region - Alaska Highway MP 1354-1364	GF (UGF)		7,000.0								
	GF (DGF)										
	Other										
	Federal										
	Total	-		7,000.0	-	-	-	-	-	-	-
Gl Northern Region - Dalton Highway ALMR Communications System	GF (UGF)		8,000.0								
	GF (DGF)										
	Other										
	Federal										
	Total	-		8,000.0	-	-	-	-	-	-	-
Gl Northern Region - Tok Maintenance Station Replacement	GF (UGF)		5,000.0								
	GF (DGF)										
	Other										
	Federal										
	Total	-		5,000.0	-	-	-	-	-	-	-
Gl Northern Region - Coldfoot Maintenance Station Upgrade	GF (UGF)		500.0								
	GF (DGF)										
	Other										
	Federal										
	Total	-		500.0	-	-	-	-	-	-	-

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Long Range Plan Assumptions

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
GI Northern Region - Deadhorse Maintenance Station Addition	GF (UGF)			5,700.0								
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		-	5,700.0	-	-	-	-	-	-	-	-
GI Northern Region - Birch Lake Maintenance Station Replacement	GF (UGF)			2,500.0								
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		-	2,500.0	-	-	-	-	-	-	-	-
GI Northern Region - Chandalar Maintenance Station Addition	GF (UGF)			500.0								
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		-	500.0	-	-	-	-	-	-	-	-
GI Valdez Weigh Station building and scale replacement	GF (UGF)				280.0							
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		-	-	280.0	-	-	-	-	-	-	-
GI Haines Weigh Station - new construction	GF (UGF)				350.0							
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		-	-	350.0	-	-	-	-	-	-	-
GI MSCVE patrol vehicles for enforcement officers	GF (UGF)					364.1						
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		-	-	-	364.1	-	-	-	-	-	-
GI MSCVE large scale test trucks	GF (UGF)					550.0						
	GF (DGF)											
	Other											
	Federal											
	<b>Total</b>		-	-	-	550.0	-	-	-	-	-	-
<b>Total Capital New Initiatives</b>		-	10,786.0	590,860.1	199,003.9	246,871.0	153,773.2	154,576.1	66,919.1	166,605.9	72,294.2	74,525.8

N = New Initiative

GL = Gas line

Capital New Initiatives Summary	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
General Funds Unrestricted	-	10,486.0	590,860.1	199,003.9	246,871.0	153,773.2	154,576.1	66,919.1	166,605.9	72,294.2	74,525.8
General Funds Designated	-	-	-	-	-	-	-	-	-	-	-
Other Funds	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	10,486.0	590,860.1	199,003.9	246,871.0	153,773.2	154,576.1	66,919.1	166,605.9	72,294.2	74,525.8

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Long Range Plan Assumptions

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Diff	-	(300.0)	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>
General Funds Unrestricted	-	112,036.0	824,974.1	472,506.5	517,121.7	469,975.9	371,044.1	289,436.2	421,005.6	452,352.3	830,568.2
General Funds Designated	-	-	-	-	-	-	-	-	-	-	-
Other Funds	-	104,557.8	103,285.5	104,546.9	105,858.8	107,223.2	98,642.1	100,117.8	101,652.5	103,248.6	104,908.5
Federal Funds	-	686,390.2	849,015.4	835,516.6	835,777.3	836,048.4	836,330.3	836,623.5	836,928.5	837,245.6	837,575.5
<b>Total</b>	<b>-</b>	<b>902,984.0</b>	<b>1,777,275.0</b>	<b>1,412,570.1</b>	<b>1,458,757.8</b>	<b>1,413,247.4</b>	<b>1,306,016.5</b>	<b>1,226,177.5</b>	<b>1,359,586.6</b>	<b>1,392,846.5</b>	<b>1,773,052.2</b>