

State of Alaska FY2025 Governor's Operating Budget

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

Component: Whittier Access and Tunnel

Contribution to Department's Mission

Preserve and operate the Whittier Tunnel in a manner that allows for the safe and efficient transportation of passengers and freight between Anchorage and Whittier, including coordination with the Alaska Railroad Corporation (ARRC) to provide for freight and passenger train services.

Core Services

- Operate the tunnel through a contractor on an 18-hour per day summer schedule and a 16-hour per day winter schedule.
- 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 ARRC on scheduling and use of the tunnel.

Major Component Accomplishments in 2023

- Continued to provide traffic services for both local and seasonal tourist traffic, including cruise passengers.
- Continued replacement of aging equipment as budget allows.
- Accommodated a total of 297,330 vehicle trips through the Whittier Tunnel.
- Completed rockfall mitigation work at the east portal of Portage Lake Tunnel, ensuring public safety and averting a possible critical finding in the National Tunnel Inventory (NTI).
- Completed rockfall mitigation work in several locations inside the Anton Anderson Memorial Tunnel.
- Completed the NTI inspection in April 2023.

Key Component Challenges

- Accommodating the varying schedules of tourist and ferry traffic while maintaining scheduled openings for the existing users.
- Maintaining equipment nearing the end of its operational life until replacements can be installed.
- Maintaining the increasing demands of additional freight and highway traffic.
- Upgrading the facility to handle the growing demand resulting from the construction of the Hoonah/Totem dock.
- Coordinating access by the Alaska Railroad Corporation and various contractors to perform work inside the tunnel while ensuring continued vehicle access.

Significant Changes in Results to be Delivered in FY2025

- Addressing internet connectivity to support toll collections.
- Upgrading the tunnel emergency phone system.
- Replacing the Bear Valley gate to enhance functionality and prevent injuries.

Statutory and Regulatory Authority

AS 19.05.010 Highways and Ferries AAC 38.020.
AS 37.05.146(c)(31) & (b)(3) Definition of Program Receipts & Non-General Fund Program Receipts
AAC 14 Public Works
23 CFR Highways

Contact Information

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Whittier Access and Tunnel Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		119,695
Part-time	0	0	COLA		8,544
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		70,264
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	1	1	Total Personal Services		198,503

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Facilities Manager 1	1	0	0	0	1
Totals	1	0	0	0	1

Component Detail All Funds
Department of Transportation and Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	173.5	182.4	182.4	183.9	198.5	198.5	14.6	7.9%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,381.3	5,623.5	5,623.5	5,622.0	5,617.9	8,492.9	2,870.9	51.1%
4000 Commodities	19.5	62.2	62.2	62.2	62.2	62.2	0.0	0.0%
5000 Capital Outlay	196.5	207.5	207.5	207.5	207.5	207.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,770.8	6,075.6	6,075.6	6,075.6	6,086.1	8,961.1	2,885.5	47.5%
Fund Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,875.0	2,875.0	100.0%
1061 CIP Rcpts (Other)	0.0	4,331.3	4,331.3	4,331.3	4,331.3	4,331.3	0.0	0.0%
1214 WhitTunnel (Other)	1,770.8	1,744.3	1,744.3	1,744.3	1,754.8	1,754.8	10.5	0.6%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	2,875.0	2,875.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,770.8	6,075.6	6,075.6	6,075.6	6,086.1	6,086.1	10.5	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		6,075.6	182.4	0.0	5,623.5	62.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.3										
1214 WhitTunnel		1,744.3										
Subtotal		6,075.6	182.4	0.0	5,623.5	62.2	207.5	0.0	0.0	1	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align with anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		6,075.6	183.9	0.0	5,622.0	62.2	207.5	0.0	0.0	1	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		10.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$10.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.1												
FY2025 GGU 5% Cost of Living Adjustment: \$8.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$2.1												
Align Authority with Anticipated Expenditures												
LIT		0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align with anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		6,086.1	198.5	0.0	5,617.9	62.2	207.5	0.0	0.0	1	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Reduced Federal Share												
Inc		2,875.0	0.0	0.0	2,875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,875.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>In FY2023, the Federal Highway Administration (FHWA) conducted a comprehensive review of the Anton Anderson Memorial Tunnel maintenance project contract, resulting in a determination that federal participation would only cover 51 percent of the monthly billed contract work. This adjustment necessitates the allocation of operating funds to cover the remaining 49 percent of costs, estimated at approximately \$239.5 per month.</p>												
	Totals	8,961.1	198.5	0.0	8,492.9	62.2	207.5	0.0	0.0	1	0	0

Line Item Detail (1676)
Department of Transportation and Public Facilities
Services

Component: Whittier Access and Tunnel (2510)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,381.3	5,622.0	8,492.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,381.3	5,622.0	8,492.9
3000	Education Services	Conference registration and training.	6.6	0.0	0.0
3001	Financial Services	Service fees such as bank charge fees and credit card merchant processing fees.	29.2	29.2	30.3
3004	Telecommunications	Long distance and cellular phones.	4.0	4.0	4.0
3006	Delivery Services	Postage, courier and freight expense.	0.3	0.3	0.5
3008	Utilities	Electricity, disposal and natural gas for the tunnel manager's office.	6.7	7.2	10.0
3009	Structure/Infrastructure/Land	Mechanical Inspections	6.5	6.5	6.5
3010	Equipment/Machinery	Equipment and machinery, repairs and maintenance agreements, leases, (office equipment maintenance agreements), and other office equipment repairs (engineering office equipment).	20.7	45.0	45.0
3011	Other Services	Contractual obligation for the Whittier Tunnel operations and maintenance will be assigned to one contractor. The contract will cover a wide scope of operational items including, but not limited to: Operate and maintain the tunnel 365 days/year; Provide fire, safety and emergency response services; Operate control center; Maintain all Operating and Maintenance systems; And pay for electricity, gas, trash collection and	980.4	5,162.9	8,026.8

Line Item Detail (1676)
Department of Transportation and Public Facilities
Services

Component: Whittier Access and Tunnel (2510)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,381.3	5,622.0	8,492.9
		disposal.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	3.3	3.3	2.1
3022	Inter-Agency Human Resources	Admin - Department-wide Centralized human resource chargeback	1.1	1.1	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	1.7	1.7	2.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charge back.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.7	0.7	0.6
3035	Inter-Agency Other Equipment/Machinery	Trans - Central Highways and Aviation (564) Equipment operator support for snowplowing, snow removal, grading, and spring maintenance in and around the Whittier Tunnel.	165.0	165.0	165.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Motor Pool charges payable to State Equipment Fleet, include the Whittier Tunnel assets and the rolling stock state equipment. Total assets equate to 47 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage.	188.2	195.0	200.0
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	-33.2	0.0	0.0

Line Item Detail (1676)
Department of Transportation and Public Facilities
Commodities

Component: Whittier Access and Tunnel (2510)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		19.5	62.2	62.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			19.5	62.2	62.2
4000	Business	Computer and radio equipment.	3.6	3.7	0.0
4004	Safety	Firefighting supplies for Whittier Access and Tunnel.	3.7	15.0	10.0
4006	Signs and Markers	Signs and markers.	0.0	4.0	5.0
4011	Electrical	Electrical supplies.	8.9	15.0	0.0
4012	Plumbing	Plumbing supplies.	3.3	8.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.0	14.8	16.8
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	1.7	30.4

Line Item Detail (1676)
Department of Transportation and Public Facilities
Capital Outlay

Component: Whittier Access and Tunnel (2510)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		196.5	207.5	207.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			196.5	207.5	207.5
5003	Capital Lease Payments	Alaska Transportation Infrastructure Bank principal and interest payments for Tunnel construction load paid off in fiscal year 2019. A new tunnel energy project loan started up May 2019 through payoff date of May 2034.	196.5	207.5	207.5

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Whittier Access and Tunnel (2510)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	4,331.3	4,331.3
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	4,331.3	4,331.3
5214 WhitTunnel (1214 WhitTunnel)			4,070.4	1,744.3	1,754.8
5407 Whittier Tunnel Toll Receipts		Tolls collected for the use of Whittier Tunnel.	4,070.4	1,744.3	1,754.8

Inter-Agency Services (1682)
Department of Transportation and Public Facilities

Component: Whittier Access and Tunnel (2510)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				360.1	366.9	369.8
With Department of Administration				5.2	5.2	2.8
With Department of Law				1.7	1.7	2.0
With Department of Transportation and Public Facilities				353.2	360.0	365.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	3.3	3.3	2.1	
3022	Inter-Agency Human Resources	Admin - Department-wide Centralized human resource chargeback	1.1	1.1	0.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	1.7	1.7	2.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charge back.	0.1	0.1	0.1	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.7	0.7	0.6	
3035	Inter-Agency Other Equipment/Machinery	Trans - Central Highways and Aviation (564) Equipment operator support for snowplowing, snow removal, grading, and spring maintenance in and around the Whittier Tunnel.	165.0	165.0	165.0	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Motor Pool charges payable to State Equipment Fleet, include the Whittier Tunnel assets and the rolling stock state equipment. Total assets equate to 47 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage.	188.2	195.0	200.0	

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0783	Facilities Manager 1	FT	A	GP	Anchorage	200	20Q / R	12.0		119,695	8,544	0	70,264	198,503	0
													Total Salary Costs:	119,695	
													Total COLA:	8,544	
													Total Premium Pay:	0	
													Total Benefits:	70,264	
													Total Pre-Vacancy:	198,503	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	198,503	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	198,503	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1214 Whittier Tunnel Toll Receipts	198,503	198,503	100.00%
Total PCN Funding:	198,503	198,503	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation & Public Facilities

Whittier Access and Tunnel (2510)

RDU: Highways, Aviation and Facilities (408)

FY2025 Governor's Budget

Position Totals: 1 PFT

25-0783 Facilities Manager 1 R20 Anchorage PFT CL
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