

# ALASKA STATE LEGISLATURE

## SENATE FINANCE COMMITTEE Department of Transportation Operating Budget Sub-Committee

Senator Bert Stedman, Chair  
Senator Albert Kookesh  
Senator Linda Menard  
Senator Kevin Meyer  
Senator Donny Olson  
Senator Gary Stevens



Official Business

State Capitol, Room 516  
Juneau, AK 99801-1182  
Phone: (907) 465-3873  
Fax: (907) 465-3922

## FY2010 OPERATING BUDGET RECOMMENDATIONS

March 20<sup>th</sup>, 2009

The Senate Finance Budget Subcommittee for the Department of Transportation & Public Facilities submits the following FY10 Operating Budget Recommendations to the Senate Finance Committee:

Fund Source	09 Adj Base	Gov Amd	Sen Sub	Difference
General Funds	\$205,345.1	\$ 221,616.8	\$230,238.5	\$ 8,621.7
Federal Funds	\$ 3,996.1	\$ 3,987.0	\$ 3,988.2	\$ 1.2
Other Funds	\$295,741.6	\$ 293,057.2	\$296,571.2	\$ 3,514.0
Total	\$505,083.0	\$ 518,661.0	\$530,797.9	\$ 12,136.9

Positions	09 Adj Base	Gov Amd	Sen Sub	Difference
PFT	3,200	3,202	3,202	0
PPT	438	444	436	-8
Temp	199	199	199	0
Total	3,837	3,845	3,837	-8

## Budget Highlights

The subcommittee approved \$4.033 million GF for salary and benefit adjustments for the recently concluded Alaska Marine Highway System bargaining agreements:

- \$2.320 mill - Inlandboatman's Union of the Pacific (IBU)
- \$0.924 mill - Master, Mates & Pilots (MMP)
- \$0.789 mill - Marine Engineers Beneficial Association (MEBA)

The subcommittee approved \$12.7 mill in additional funding for facilities, highway and aviation maintenance statewide. This will allow the regions to provide a higher level of service in recognition of lost purchasing power over the past several years.

- \$6.239 mill - Northern Region
- \$4.816 mill - Central Region
- \$1.667 mill - Southeast Region

## **Specific Budget Action**

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The Subcommittee held four meetings with the Department and accepted the Governor's appended budget transactions with the following exceptions:

### **AGENCY WIDE**

- Denied 29 separate transactions requested agency-wide to charge \$1.015 million in unrealizable salary adjustments to the General Fund from other funding sources.

### **CENTRAL REGION FACILITIES**

- Added a \$54,800 GF increment to bring equipment, utilities, facilities maintenance and repair funding authority up to FY09 spending levels.
- Added a \$496,400 GF operational increment to allow the region to provide a higher level of service in recognition of lost purchasing power over the past several years.

### **NORTHERN REGION FACILITIES**

- Denied a \$141,200 GF increment for janitorial contract cost increases at various facilities in the Northern Region to include Tok, Delta Junction and Fairbanks.
- Added an \$116,700 GF increment to bring equipment, utilities, facilities maintenance and repair funding authority up to FY09 spending levels.
- Added a \$709,900 GF operational increment to allow the region to provide a higher level of service in recognition of lost purchasing power over the past several years.

### **SOUTHEAST REGION FACILITIES**

- Added a \$104,500 GF operational increment to allow the region to provide a higher level of service in recognition of lost purchasing power over the past several years.

## **CENTRAL REGION HIGHWAYS AND AVIATION**

- Approved a \$200,000 GF increment for fuel and equipment operational costs related to sidewalk snow removal in Anchorage. The Governor's original request included an additional \$300,000 in associated personal services that was denied.
- Denied an \$116,300 GF increment for anticipated street sweeping contract cost increases in the region.
- Added a \$1.618 mill GF increment to bring equipment, utilities, facilities maintenance and repair funding authority up to FY09 spending levels.
- Added a \$2.647 mill GF operational increment to allow the region to provide a higher level of service in recognition of lost purchasing power over the past several years.

## **NORTHERN REGION HIGHWAYS AND AVIATION**

- Added a \$554,000 GF increment to bring equipment, utilities, facilities maintenance and repair funding authority up to FY09 spending levels.
- Added a \$4.858 mill GF operational increment to allow the region to provide a higher level of service in recognition of lost purchasing power over the past several years.

## **SOUTHEAST REGION HIGHWAYS AND AVIATION**

- Approved a \$20,000 GF increment for fuel and equipment operational costs related to sidewalk snow removal in Juneau. The Governor's original request included an additional \$27,100 in associated personal services that was denied.
- Added a \$378,500 GF increment to bring equipment, utilities, facilities maintenance and repair funding authority up to FY09 spending levels.
- Added a \$1.184 mill GF operational increment to allow the region to provide a higher level of service in recognition of lost purchasing power over the past several years.

## **WHITTIER ACCESS & TUNNEL**

- Denied a \$2.0 mill fund source change from Capital Improvement Project Receipts to Cruiseship Gambling Tax Receipts (GF) for the maintenance and operations of the Whittier Tunnel. CIP Receipts are still an appropriate fund source for this item
- Approved a \$500,000 increment of Regional Cruiseship Impact Fund Receipts to extend the operating hours of the Whittier Tunnel during the summer tourism season. The Governor's original request proposed using Cruiseship Gambling Tax Receipts (GF) instead.

**ATTACHMENTS:**

- Report 1 - Agency Totals - Senate Structure
- Report 2 - Allocation Summary - Senate Structure
- Report 3 - Allocation Summary - Senate Structure (GF Only)
- Report 4 - Transaction Compare - Gov Amend & Senate Subcommittee
- Report 5 - Transaction Compare - House & Senate Subcommittee
- Report 6 - Transaction Compare - Adjusted Base & Senate Subcommittee
- Report 7 - Wordage

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Senator Kevin Meyer



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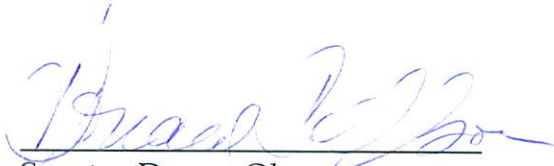
Senator Albert Kooskesh

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Senator Gary Stevens


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Senator Linda Menard



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Senator Donny Olson



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Senator Bert Stedman  
Chair