

State of Alaska
FY2005 Governor's Operating Budget

Department of Transportation/Public Facilities
Knik Arm Bridge/Toll Authority
RDU/Component Budget Summary

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RDU/Component: Knik Arm Bridge/Toll Authority

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Knik Arm Bridge and Toll Authority was established in Alaska Statute 44.90 with the signing of Chapter 77, SLA 2003. The purpose of the authority is to develop, stimulate, and advance the economic welfare of the state and further the development of public transportation systems in the vicinity of the Upper Cook Inlet with construction of a bridge to span Knik Arm and connect the Municipality of Anchorage and the Matanuska-Susitna Borough.

Core Services

The Knik Arm Bridge and Toll Authority (KABATA) will construct, own and operate a toll facility across Knik Arm at Anchorage. In order to achieve this it is anticipated that the next three to four years will be needed to comply with the National Environmental Policy Act (NEPA) process, secure the necessary permits, furnish a suitable design and contract for construction work. An additional 2 ½ to 3 years will be needed to finish actual construction and get the facility into an operational stage.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$319,600

Personnel:

Full time	4
Part time	0
Total	4

Key Component Challenges

Major challenges involve procurement of the necessary permits. Over 100 agencies and individuals have been identified who will have some influence in the process. It will involve consideration of design criteria, environmental factors and regulatory/legal processes and issues. Another major factor is funding for the various stages of project development. KABATA has the statutory ability to issue bonds and to accept funding from various sources, however, major appropriations from Congress will be needed to make this project a reality. Additionally, during the pre-construction phase staffing will be at a minimum and most work will be accomplished through private professional services contracts.

Significant Changes in Results to be Delivered in FY2005

The NEPA process should be completed and permits should be issued during that period. After that we will be able to start design and other pre-construction activities.

A financial manager position is added to aid the Authority in pursuing financing of the project.

Major Component Accomplishments in 2003

KABATA started its legal existence on September 10, 2003. During 2003 the Authority was created, internal administrative and operational mechanisms established and operations are underway. The pre-NEPA process has been started through contractual services. Many stakeholders were contacted, issues formulated and agencies identified and contacted. Geophysical investigations were coordinated with the Port of Anchorage and detailed background of existing

information collected and assembled.

Statutory and Regulatory Authority

- AS 44.90

Contact Information
<p>Contact: Heinrich K. Springer, Executive Director Phone: (907) 269-6679 Fax: (907) 269-6697 E-mail: Henry_Springer@dot.state.ak.us</p>

**Knik Arm Bridge/Toll Authority
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	187.7	319.6
72000 Travel	0.0	30.0	0.0
73000 Contractual	0.0	200.0	0.0
74000 Supplies	0.0	20.0	0.0
75000 Equipment	0.0	50.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	36.0	0.0
Expenditure Totals	0.0	523.7	319.6
Funding Sources:			
1061 Capital Improvement Project Receipts	0.0	523.7	319.6
Funding Totals	0.0	523.7	319.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	523.7	319.6
Restricted Total		0.0	523.7	319.6
Total Estimated Revenues		0.0	523.7	319.6

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	523.7	523.7
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	9.7	9.7
Proposed budget decreases:				
-Decrement excess CIP authority	0.0	0.0	-213.8	-213.8
FY2005 Governor	0.0	0.0	319.6	319.6

**Knik Arm Bridge/Toll Authority
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	3	4	Annual Salaries	231,228
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	88,376
			<i>Less 0.00% Vacancy Factor</i>	(4)
			Lump Sum Premium Pay	0
Totals	3	4	Total Personal Services	319,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Ex Dir Knik Arm Brdg/Toll Auth	1	0	0	0	1
Financial Manager, KABATA	1	0	0	0	1
Totals	4	0	0	0	4