

**State of Alaska
FY2006 Governor's Operating Budget**

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

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 is established in Alaska Statute 19.75. 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 two to three 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$544,300	Personnel:	
	Full time	6
	Part time	0
	Total	6

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 FY2006

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.

“Deputy Executive Director” and “Director of Regulatory & Environmental Affairs” positions are added to aid the Authority in administering the project.

Major Component Accomplishments in 2004

A “pre-Notice of Intent” process was started. Four professional services contracts were issued to cover project administration, engineering, environmental compliance, and regulatory aspects. In addition, three firms worked with the U.S. Congress and the federal bureaucracy in Washington, D.C. on administrative and legislative matters on our behalf. A “Notice of Intent” was filed in December therefore starting the formal NEPA/EIS process. The Federal Highway Administration is the federal lead agency.

Statutory and Regulatory Authority

- AS 19.75

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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	136.3	321.5	544.3
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.3	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	136.6	321.5	544.3
Funding Sources:			
1061 Capital Improvement Project Receipts	136.6	321.5	544.3
Funding Totals	136.6	321.5	544.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 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	136.6	321.5	544.3
Restricted Total		136.6	321.5	544.3
Total Estimated Revenues		136.6	321.5	544.3

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	321.5	321.5
Adjustments which will continue current level of service:				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	3.7	3.7
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	1.1	1.1
Proposed budget increases:				
-Add Deputy Exec Director and Director of Regulatory & Environmental Affairs	0.0	0.0	218.0	218.0
FY2006 Governor	0.0	0.0	544.3	544.3

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

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
			Annual Salaries	373,635
Full-time	4	6	Premium Pay	0
Part-time	0	0	Annual Benefits	182,052
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	4	6	Total Personal Services	555,687

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Deputy Exec Director, KABATA	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
Regulatory & Envir Affairs Dir	1	0	0	0	1
Totals	6	0	0	0	6