

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Anchorage Airport Field and Equipment Maintenance Component Budget Summary**

## Component: Anchorage Airport Field and Equipment Maintenance

### Contribution to Department's Mission

Provide safe aircraft movement surfaces through efficient and cost-effective maintenance of the Air Operations Area, and to maintain vehicle roads, parking lots and other grounds in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as accepted prudent maintenance requirements and practices.

### Core Services

- Purchase, maintain, and repair rolling stock, fire fighting equipment, vehicles, and controlled property (small equipment).
- Provide physical maintenance of all runways, taxiways, aircraft parking, vehicle parking lots, roads, sidewalks, surface drainage, and grounds within the boundaries of the 4,500+ acre airport, as well as both sides of perimeter fencing.
- Repair/maintain and remove snow and ice from all pavement areas, airport runways, taxiways, roadways, sidewalks, and grounds.
- Perform daily maintenance inspections of airport areas and retain related data required by Federal Aviation Regulations (FAR) 139 regulations.
- Repair and maintain 322 lake slips, 458 wheeled tiedowns, and one dirt runway serving general aviation commercial and private aircraft owners.
- Provide installation and maintenance of all airport lighting on runways, taxiways, ramps, general aviation areas, parking lots, and roadways.
- Perform surface friction testing on all runways as required by FAA and retain those reports.
- Provide emergency support on all aircraft alert conditions as well as any other emergencies that may arise.

### Key Component Challenges

- The costs associated with deicing chemicals will increase in FY2011 if the currently projected prices do not fall significantly. The vendor that supplied the deicing chemical urea has closed. The cost of urea was \$290 per ton delivered and the cost of NAAC (anhydrous grade sodium acetate) is \$2,500 per ton delivered. ANC has stock supplies for the 2009/2010 winter as long as this winter is not severe with ice and snow. However, for 2011, this product will be re-stocked with NAAC. E-36 (potassium acetate) went from \$6.15 per gallon to \$10.65 per gallon.
- There are currently 20 vacancies in this component (18% of total positions). Some positions are being held open for cost containment, however, recruitment problems are still an issue. It is difficult to recruit qualified equipment operators, mechanics, and electricians than ever before. Critical positions have remained unfilled for several months. Contacts were made with Local 71, International Brotherhood of Electrical Workers (IBEW), Operators Union Local 302 and construction contractors with no prospective applicants found. The present pay rate has not kept up with the local economy. It takes two to three seasons for a new employee to become proficient with the specialized airport equipment and to be able to maneuver the equipment safely around the airport. Employees are not staying long enough to get past the training mode. The new FAA circular requires us to increase our personnel and equipment to meet these new requirements. This winter ANC will have to rely on working the crews with overtime to ensure the safety of the traveling public.
- Kulis Air National Guard Base. The closing of Kulis Air National Guard Base is going to have an airport wide impact. The Base has begun closure process, and will be complete by 2011. ANC has been working on the impacts and issues for over a year. Field & Equipment could acquire an additional 31 road miles to maintain in addition to all the grasslands and sidewalks, exterior roadway lighting, and the Kulis taxiway. Depending if any of the property is leased, this could impact manpower as well as equipment.
- Consistent with other Anchorage International Airport (ANC) components, safety is of the foremost importance for Field and Equipment Maintenance. To ensure that the airport is maintained to the highest level of safety and proficiency requires a highly trained and qualified staff.

### Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

## Major Component Accomplishments in 2009

- Runways and taxiways remained open.
- Extended the road shoulders on Lakeshore and Aircraft drive.
- Reconstructed and paved Lots 6a and 6b.
- Reopened the airport after the eruption of Mt. Redoubt.
- Successful completion of Tri-annual disaster exercise.
- Completed emergency repairs of runway 7R.
- Repaired road to inlet from Pt. Woronzof parking lot to provide emergency access.

## Statutory and Regulatory Authority

AS 02 Aeronautics

AS 18 Health/Safety

AS 44 State Government

FAR PT 139

TSR 49 CFR Part 1542 Transportation Security Regulation (Airport Security Program)

Contact Information
<p><b>Contact:</b> Christine Klein, Deputy Commissioner, Aviation <b>Phone:</b> (907) 266-2529 <b>Fax:</b> (907) 243-0663 <b>E-mail:</b> Christine.Klein@alaska.gov</p>

**Anchorage Airport Field and Equipment Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,728.7	8,263.1	8,128.1
72000 Travel	2.2	8.5	8.5
73000 Services	302.7	854.3	854.3
74000 Commodities	3,370.0	2,927.8	2,927.8
75000 Capital Outlay	21.0	18.0	18.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,424.6</b>	<b>12,071.7</b>	<b>11,936.7</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	11,424.6	12,071.7	11,936.7
<b>Funding Totals</b>	<b>11,424.6</b>	<b>12,071.7</b>	<b>11,936.7</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Authorized</b>	<b>FY2011 Governor</b>
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	32.7	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>32.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>32.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>12,071.7</b>	<b>12,071.7</b>
<b>Proposed budget decreases:</b>				
-Delete Vacant PCN 25-2866 Office Assistant I, and Funding	0.0	0.0	-50.0	-50.0
-Delete Vacant PCN 25-2605 Equipment Operations Analyst, and Funding	0.0	0.0	-85.0	-85.0
<b>FY2011 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>11,936.7</b>	<b>11,936.7</b>

**Anchorage Airport Field and Equipment Maintenance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	88	86	Annual Salaries	5,029,372
Part-time	24	24	Premium Pay	292,937
Nonpermanent	0	0	Annual Benefits	2,949,797
			<i>Less 1.74% Vacancy Factor</i>	(144,006)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>112</b>	<b>110</b>	<b>Total Personal Services</b>	<b>8,128,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Asst Mgr Airfield Maintenance	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Equip Operator Journey I	9	0	0	0	9
Equip Operator Journey II	39	0	0	0	39
Equip Operator Sub Journey I	16	0	0	0	16
Equip Operator Sub Journey II	4	0	0	0	4
International Airport Foreman	3	0	0	0	3
Maint Gen Journey	1	0	0	0	1
Maint Gen Lead	2	0	0	0	2
Maint Spec Etrician Foreman	1	0	0	0	1
Maint Spec Etrician Journey II	9	0	0	0	9
Maint Spec Etrician Journey II	1	0	0	0	1
Manager, Airfield Maintenance	1	0	0	0	1
Mech Auto Adv Journey	16	0	0	0	16
Mech Auto Foreman II	1	0	0	0	1
Stock & Parts Svcs Lead	3	0	0	0	3
<b>Totals</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** Ted Stevens Anchorage International Airport (435)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	7,728.7	8,410.0	8,263.1	8,263.1	8,128.1	-135.0	-1.6%
72000 Travel	2.2	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	302.7	854.3	854.3	854.3	854.3	0.0	0.0%
74000 Commodities	3,370.0	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0%
75000 Capital Outlay	21.0	18.0	18.0	18.0	18.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,424.6</b>	<b>12,218.6</b>	<b>12,071.7</b>	<b>12,071.7</b>	<b>11,936.7</b>	<b>-135.0</b>	<b>-1.1%</b>
<b>Fund Sources:</b>							
1027 Int Airprt	11,424.6	12,218.6	12,071.7	12,071.7	11,936.7	-135.0	-1.1%
<b>General Funds</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>Federal Funds</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>Other Funds</b>	<b>11,424.6</b>	<b>12,218.6</b>	<b>12,071.7</b>	<b>12,071.7</b>	<b>11,936.7</b>	<b>-135.0</b>	<b>-1.1%</b>
<b>Positions:</b>							
Permanent Full Time	88	88	88	88	86	-2	-2.3%
Permanent Part Time	24	24	24	24	24	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

**RDU:** Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	12,218.6	8,410.0	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0
1027 Int Airprt		12,218.6										
<b>ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
	SalAdj	-146.9	-146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-146.9										
The FY2010 wage and health insurance increases applicable to this component : \$146.9												
<b>Subtotal</b>		<b>12,071.7</b>	<b>8,263.1</b>	<b>8.5</b>	<b>854.3</b>	<b>2,927.8</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>24</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>12,071.7</b>	<b>8,263.1</b>	<b>8.5</b>	<b>854.3</b>	<b>2,927.8</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>24</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Delete Vacant PCN 25-2866 Office Assistant I, and Funding</b>												
	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-50.0										
Delete PCN 25-2866 Office Assistant I, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
<b>Delete Vacant PCN 25-2605 Equipment Operations Analyst, and Funding</b>												
	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-85.0										
Delete PCN 25-2605 Equipment Operations Analyst, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

**RDU:** Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	11,936.7	8,128.1	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Governor (7749)  
**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0884	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51D	12.0		60,548	0	2,328	33,183	96,059	0
25-0895	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51D	12.0		60,548	0	2,328	33,183	96,059	0
25-0941	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51C / D	12.0		60,328	0	2,261	33,079	95,668	0
25-0942	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2A	56D	12.0		44,850	0	3,406	27,898	76,154	0
25-0945	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58B	12.0		37,421	0	4,245	25,515	67,181	0
25-2563	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2A	56E	12.0		46,196	0	3,508	28,421	78,125	0
25-2565	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2A	56B / C	12.0		42,329	0	1,626	26,343	70,298	0
25-2566	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58B	12.0		37,421	0	1,439	24,501	63,361	0
25-2567	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	2A	12E / F	12.0		40,720	0	0	26,113	66,833	0
25-2568	Manager,Airfield Maintenance	FT	A	SS	Anchorage Intl Airport	2A	22D / E	12.0		80,496	0	0	40,139	120,635	0
25-2569	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2A	49E	12.0		69,986	0	2,691	36,726	109,403	0
25-2570	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2A	49E	12.0		69,986	0	5,315	37,674	112,975	0
25-2571	Maint Spec Etrician Foreman	FT	A	LL	Anchorage Intl Airport	2A	50C / D	12.0		63,882	0	2,457	34,435	100,774	0
25-2572	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2A	49E	12.0		69,986	0	7,939	38,623	116,548	0
25-2574	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51A / B	12.0		57,077	0	6,475	33,427	96,979	0
25-2575	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2A	53B / C	12.0		50,846	0	3,851	30,226	84,923	0
25-2576	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51B / C	12.0		58,006	0	2,195	32,216	92,417	0
25-2577	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51B	12.0		57,077	0	6,475	33,427	96,979	0
25-2578	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51A / B	12.0		57,077	0	2,195	31,880	91,152	0
25-2579	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2A	53E	12.0		55,419	0	2,131	31,257	88,807	0

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.

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Governor (7749)  
**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2580	Equip Operator Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54E	12.0		51,987	0	1,999	29,969	83,955	0
25-2581	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B	12.0		50,720	0	1,950	29,493	82,163	0
25-2582	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B	12.0		50,720	0	1,950	29,493	82,163	0
25-2583	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B	12.0		50,720	0	1,950	29,493	82,163	0
25-2584	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	58B / C	12.0		38,552	0	2,927	25,448	66,927	0
25-2585	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B	12.0		50,720	0	5,753	30,868	87,341	0
25-2586	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B	12.0		50,720	0	1,950	29,493	82,163	0
25-2587	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B	12.0		50,720	0	5,753	30,868	87,341	0
25-2588	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53E	12.0		55,419	0	3,170	31,633	90,222	0
25-2589	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53C / D	12.0		53,801	0	6,104	32,109	92,014	0
25-2590	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B	12.0		50,720	0	1,950	29,493	82,163	0
25-2591	Equip Operator Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54D	12.0		50,466	0	3,833	30,082	84,381	0
25-2592	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53E	12.0		55,419	0	4,209	32,009	91,637	0
25-2593	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53C / D	12.0		52,696	0	3,968	30,937	87,601	0
25-2595	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53D / E	12.0		55,419	0	4,209	32,009	91,637	0
25-2596	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B	12.0		50,720	0	3,851	30,180	84,751	0
25-2597	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53E	12.0		55,419	0	4,209	32,009	91,637	0
25-2598	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B / C	12.0		52,241	0	2,009	30,064	84,314	0
25-2599	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B	6.0		25,360	0	2,900	15,442	43,702	0

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.

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Governor (7749)  
**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2600	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	5,753	30,868	87,341	0
25-2601	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	3,851	30,180	84,751	0
25-2602	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53E	12.0		55,419	0	2,131	31,257	88,807	0
25-2603	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2A	54C	12.0		49,004	0	3,721	29,513	82,238	0
25-2604	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	3,851	30,180	84,751	0
25-2605	Equip Operations Analyst	FT	A	GP	Anchorage Intl Airport	2A	18A / B	12.0		0	0	0	0	0	0
25-2606	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2A	54C / D	12.0		49,918	0	5,559	30,508	85,985	0
25-2607	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58B	12.0		37,421	0	4,245	25,515	67,181	0
25-2608	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58B	12.0		37,421	0	4,281	25,528	67,230	0
25-2609	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60E	12.0		35,588	0	1,368	23,813	60,769	0
25-2610	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2A	56B	12.0		42,276	0	1,626	26,324	70,226	0
25-2612	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58B	12.0		37,421	0	1,439	24,501	63,361	0
25-2613	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58D	12.0		39,702	0	2,147	25,581	67,430	0
25-2614	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58B	12.0		37,421	0	2,608	24,923	64,952	0
25-2615	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58B	12.0		37,421	0	1,439	24,501	63,361	0
25-2616	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58A / B	12.0		37,421	0	2,608	24,923	64,952	0
25-2617	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58B	12.0		37,421	0	1,439	24,501	63,361	0
25-2657	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	1,950	29,493	82,163	0
25-2658	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2A	54A / B	6.0		23,790	0	2,722	14,811	41,323	0
25-2659	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2A	54D	12.0		50,466	0	1,941	29,398	81,805	0

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.

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Governor (7749)  
**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2662	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54C / D	12.0		50,466	0	1,941	29,398	81,805	0
25-2745	Administrative Assistant II	FT	A	SS	Anchorage Intl Airport	6A	14K / L	12.0		52,047	0	0	29,855	81,902	0
25-2865	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2A	53E	12.0		55,419	0	2,131	31,257	88,807	0
25-2866	Office Assistant I	FT	A	GP	Anchorage Intl Airport	2A	8C / D	12.0		0	0	0	0	0	0
25-2939	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53E	12.0		55,419	0	2,131	31,257	88,807	0
25-2940	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53D	12.0		53,801	0	2,069	30,650	86,520	0
25-2941	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	1,950	29,493	82,163	0
25-2942	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53C / D	12.0		53,801	0	6,104	32,109	92,014	0
25-2943	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53C / D	12.0		53,801	0	4,086	31,379	89,266	0
25-2944	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	3,851	30,180	84,751	0
25-2945	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	3,851	30,180	84,751	0
25-2946	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53D	12.0		53,801	0	2,069	30,650	86,520	0
25-2947	Mech Auto Foreman II	FT	A	LL	Anchorage Intl Airport	2A	51E	12.0		62,361	0	2,398	33,863	98,622	0
25-2948	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	3,851	30,180	84,751	0
25-2949	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53D / E	12.0		54,407	0	2,069	30,869	87,345	0
25-2950	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53C / D	12.0		53,736	0	2,009	30,605	86,350	0
25-2951	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	5,753	30,868	87,341	0
25-2952	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	5,753	30,868	87,341	0
25-3378	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2A	53D	12.0		53,801	0	0	29,902	83,703	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Governor (7749)

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

**RDU:** Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3381	Asst Mgr Airfield Maintenance	FT	A	SS	Anchorage Intl Airport	2A	20E / F	12.0		72,996	0	0	37,428	110,424	0
25-3394	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53E	12.0		55,419	0	2,131	31,257	88,807	0
25-3395	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53E	12.0		55,419	0	2,131	31,257	88,807	0
25-3396	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53D	12.0		53,801	0	2,069	30,650	86,520	0
25-3397	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	1,950	29,493	82,163	0
25-3422	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53C / D	12.0		53,736	0	2,009	30,605	86,350	0
25-3423	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51B	12.0		57,077	0	2,195	31,880	91,152	0
25-3424	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51B	12.0		57,077	0	2,195	31,880	91,152	0
25-3462	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2A	53B	6.0		25,360	0	1,950	15,099	42,409	0
25-3463	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2A	53C	6.0		26,120	0	2,009	15,395	43,524	0
25-3534	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2A	51D	12.0		60,548	0	2,328	33,183	96,059	0
25-3548	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2A	53D	5.5		24,659	0	2,069	14,453	41,181	0
25-3549	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2A	53B / C	5.5		23,437	0	1,950	13,968	39,355	0
25-3558	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2A	53B	5.5		23,246	0	1,950	13,899	39,095	0
25-3561	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	1,950	29,493	82,163	0
25-3562	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	1,950	29,493	82,163	0
25-3565	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	0	28,788	79,508	0
25-3589	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2A	54B	6.5		25,693	0	1,830	15,612	43,135	0
25-3590	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2A	54B / C	6.5		25,930	0	1,830	15,697	43,457	0
25-3591	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2A	54A / B	6.5		25,693	0	1,830	15,612	43,135	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Governor (7749)

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

**RDU:** Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3679	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2A	53D	5.5		24,659	0	2,069	14,453	41,181	0
25-3680	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B	5.5		23,246	0	1,950	13,899	39,095	0
25-3681	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2A	53E	5.5		25,400	0	2,131	14,743	42,274	0
25-3724	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B	6.0		25,360	0	1,950	15,099	42,409	0
25-3725	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B	6.0		25,360	0	1,950	15,099	42,409	0
25-3726	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B	6.0		25,360	0	1,950	15,099	42,409	0
25-3727	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2A	53D / E	6.0		27,710	0	2,131	16,014	45,855	0
25-3728	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2A	53C / D	6.0		26,185	0	2,009	15,419	43,613	0
25-3729	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B	6.0		25,360	0	1,950	15,099	42,409	0
25-3764	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage Intl Airport	2A	58B	6.0		18,710	0	1,439	12,510	32,659	0
25-3765	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage Intl Airport	2A	58A / B	6.0		18,710	0	1,439	12,510	32,659	0
25-3766	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage Intl Airport	1A	58A	6.0		15,893	0	0	10,972	26,865	0
25-3767	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage Intl Airport	2A	58B	6.0		18,710	0	1,439	12,510	32,659	0
25-3768	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage Intl Airport	2A	58B	6.0		18,710	0	0	11,990	30,700	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Governor (7749)  
**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											<b>Total Salary Costs:</b>	5,029,372			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	292,937			
											<b>Total Benefits:</b>	2,949,797			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		86	0	2											
<b>Part Time Positions:</b>		24	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		110	0	2											
<b>Total Component Months:</b>		1,174.5													
											<b>Total Pre-Vacancy:</b>	8,272,106			
											<b>Minus Vacancy Adjustment of 1.74%:</b>	(144,006)			
											<b>Total Post-Vacancy:</b>	8,128,100			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	8,128,100			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	8,272,106	8,128,100	100.00%
<b>Total PCN Funding:</b>	<b>8,272,106</b>	<b>8,128,100</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		2.2	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>2.2</b>	<b>8.5</b>	<b>8.5</b>
72110	Employee Travel (Instate)	Employee training (per diem, mileage, parking).	0.0	1.0	1.0
72410	Employee Travel (Out of state)	Field and Equipment Maintenance management workshop, equipment review workshops (airfare, per diem, car rental), annual American Association of Airport Executives (AAAE) snow symposium conference.	2.2	7.5	7.5

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		302.7	854.3	854.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>302.7</b>	<b>854.3</b>	<b>854.3</b>
73025	Education Services	Conference registration, contracted training for equipment training, employee tuition (seminars).	17.8	25.0	25.0
73150	Information Technlgy	Computer training for staff, software licenses (upgrades for a system for monitoring equipment), maintenance for equipment repair tracking system.	25.1	20.0	20.0
73156	Telecommunication	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	42.6	55.0	55.0
73175	Health Services	Health services (hearing testing).	17.0	18.3	18.3
73225	Delivery Services	Freight, courier and postage.	5.2	25.0	25.0
73525	Utilities	Electricity (runway lights), disposal, waste, and natural gas, heating, oil. Rate increases are projected to be up to 30%. However, ANC will be working to conserve usage and absorb any increases in the current budgets. In FY10 the utilities budgeted funding of \$775.0 is moved from Field & Equipment Maintenance Component to the Facilities Component where all airport utility costs are tracked and monitored.	3.9	0.0	0.0
73650	Struc/Infstruct/Land	Structure/infrastructure/land (inspections testing), snow removal contract.	67.5	220.0	220.0
73675	Equipment/Machinery	Equipment/machinery repairs that cannot be done in house (snow plows, graders, paving equipment), annual maintenance agreements on equipment/machinery (maintenance agreement for weed harvester equipment).	24.4	85.0	85.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of equipment and machinery while airport equipment/machinery is being repaired, or for times when there is an occasional need for specialty items	3.1	128.0	128.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

**RDU:** Ted Stevens Anchorage International Airport (435)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>302.7</b>	<b>854.3</b>	<b>854.3</b>
73750	Other Services (Non IA Svcs)	(large equipment to chop down trees that over time have grown over airport perimeter fences). Other services: safety services (inspections), conservation/environmental services (inspection reports), portable toilet rentals.	37.5	210.0	210.0
73806	IT-Telecommunication	Enterprise Technology Services	0.8	1.0	1.0
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs	0.9	2.0	2.0
73848	State Equip Fleet	Trans - State Equipment Fleet	56.9	65.0	65.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		3,370.0	2,927.8	2,927.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>3,370.0</b>	<b>2,927.8</b>	<b>2,927.8</b>
74200	Business	Books, office supplies and subscriptions.	11.4	25.0	25.0
74440	Agricultural	Insecticides, pesticides, landscaping supplies and seeds.	18.9	25.0	25.0
74480	Household & Instit.	Uniforms, cleaning supplies, shop supplies (hand cleaner, hand towels, small machine tools).	10.7	20.0	20.0
74600	Safety (Commodities)	Safety supplies (machinery goggles, ear plugs), fire extinguishers. Mobile land radios.	10.6	15.0	15.0
74650	Repair/Maintenance (Commodities)	Building materials, signs, markers, asphalt, aggregate, guardrails, culverts, electrical and plumbing supplies, lube/grease/oils, bottled gas, paints, grader blades (\$100.0), runway supplies (sand, urea - \$1,200.0), small tools, minor equipment, machinery and equipment parts and supplies.	2,395.8	1,942.8	2,203.8
74855	Unleaded	Unleaded fuel for equipment.	201.7	200.0	174.0
74856	Diesel	Diesel fuel for equipment.	720.9	700.0	465.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		21.0	18.0	18.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>21.0</b>	<b>18.0</b>	<b>18.0</b>
75700	Equipment	Power tools, shop equipment, landscape equipment (mowers).	21.0	18.0	18.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	32.7	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
64740	Sale Surplus Repo Pr Sale/Surplus.				32.7	0.0	0.0

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	0.8	1.0	1.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73822	Construction (IA Svcs)	Survey instrument lab expense for equipment.	Intra-dept	Trans - Central Design & Eng Svcs	0.9	2.0	2.0
				<b>73822 Construction (IA Svcs) subtotal:</b>	<b>0.9</b>	<b>2.0</b>	<b>2.0</b>
73848	State Equip Fleet	State equipment fleet costs.	Intra-dept	Trans - State Equipment Fleet	56.9	65.0	65.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>56.9</b>	<b>65.0</b>	<b>65.0</b>
				<b>Anchorage Airport Field and Equipment Maintenance total:</b>	<b>58.6</b>	<b>68.0</b>	<b>68.0</b>
				<b>Grand Total:</b>	<b>58.6</b>	<b>68.0</b>	<b>68.0</b>