

State of Alaska FY2012 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

- 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.
- Purchase, maintain, and repair rolling stock, firefighting equipment, vehicles, and controlled property (small equipment).
- 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 FY2012 significantly since the vendor that supplied the deicing chemical urea has closed. The cost of urea was \$340 per ton delivered up until 2009 and the current cost of urea is \$719 per ton delivered. Previously stockpiled material is nearly gone and will not last through the 2010 winter.
- 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 more 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 Ted Stevens Anchorage International Airport (ANC) will have to rely on working the crews with overtime to ensure the safety of the traveling public.
- The closing of Kulis Air National Guard Base is going to have an airport wide impact. The Base has begun the closure process, and will be complete by 2011. ANC has been working on the impacts and issues for over a year. Field & Equipment will acquire an additional 31 road miles to maintain in addition to all the grasslands and sidewalks, exterior roadway lighting, and the Kulis taxiway. New security fence and access road will be required in order to make the Kulis fire station accessible to the aircraft operation area.
- Consistent with other 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 FY2012

No significant changes are anticipated.

Major Component Accomplishments in 2010

- Runways and taxiways remained open.
- Successfully completed the FAA 14 CFR Part 139 inspection.
- Kept the airport open with runway 7R out of service all summer.
- Emergency repairs of sinkholes on runway 32. Completed emergency repairs of aircraft movement areas.
- Removed trees airport wide to bring airport in compliance with Part 77 airspace requirements.

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,417.7	8,543.8	8,909.6
72000 Travel	0.0	8.5	8.5
73000 Services	163.9	854.3	854.3
74000 Commodities	3,272.3	2,927.8	2,927.8
75000 Capital Outlay	8.9	18.0	18.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,862.8	12,352.4	12,718.2
Funding Sources:			
1027 International Airport Revenue Fund	10,862.8	12,352.4	12,718.2
Funding Totals	10,862.8	12,352.4	12,718.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	12,352.4	0.0	12,352.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	371.4	0.0	371.4
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	-5.6	0.0	-5.6
FY2012 Governor	0.0	0.0	12,718.2	0.0	12,718.2

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	86	86	Annual Salaries	5,009,107
Part-time	24	24	COLA	174,606
Nonpermanent	0	0	Premium Pay	308,123
			Annual Benefits	3,503,051
			<i>Less 0.95% Vacancy Factor</i>	<i>(85,287)</i>
			Lump Sum Premium Pay	0
Totals	110	110	Total Personal Services	8,909,600

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 Etronics 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
Totals	110	0	0	0	110

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	7,417.7	8,543.8	8,543.8	8,543.8	8,909.6	365.8	4.3%
72000 Travel	0.0	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	163.9	854.3	854.3	854.3	854.3	0.0	0.0%
74000 Commodities	3,272.3	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0%
75000 Capital Outlay	8.9	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%
Totals	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	365.8	3.0%
Fund Sources:							
1027 Int Airprt	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	365.8	3.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	365.8	3.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	88	86	86	86	86	0	0.0%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1027 Int Airprt	ConfCom	12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
		12,352.4										
Subtotal		12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1027 Int Airprt	SalAdj	371.4	371.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		371.4										

This change record includes the following personal services increases:
: \$371.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$182.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$1.2

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$174.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$5.9

FY 2011 Over/Understated GGU/SU salary adjustments

1027 Int Airprt	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$5.6

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	12,718.2	8,909.6	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: FY2012 Governor (8665)
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 Months	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	51F	12.0		58,071	2,158	4,410	38,855	103,494	0
25-0895	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51K	12.0		62,517	2,324	4,748	40,682	110,271	0
25-0941	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51K	12.0		62,517	2,324	4,748	40,682	110,271	0
25-0942	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2A	56K	12.0		46,313	1,721	3,517	34,025	85,576	0
25-0945	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58A	12.0		32,429	1,247	3,679	28,786	66,141	0
25-2563	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2A	56B	12.0		37,479	1,393	2,846	30,396	72,114	0
25-2565	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2A	56F / J	12.0		44,298	1,643	3,267	33,160	82,368	0
25-2566	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58F	12.0		38,513	1,483	4,406	31,386	75,788	0
25-2567	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12F / G	12.0		43,381	0	0	32,183	75,564	0
25-2568	Manager,Airfield Maintenance	FT	A	SS	Anchorage Intl Airport	200	22F / J	12.0		87,709	0	0	48,631	136,340	0
25-2569	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2A	49L	12.0		71,468	2,659	5,497	44,385	124,009	0
25-2570	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2A	49L	12.0		71,468	2,656	5,428	44,359	123,911	0
25-2571	Maint Spec Etrician Foreman	FT	A	LL	Anchorage Intl Airport	2A	50K	12.0		65,754	2,446	5,058	42,036	115,294	0
25-2572	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2A	49L	12.0		71,468	2,561	2,680	43,310	120,019	0
25-2574	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51F	12.0		58,071	2,097	2,623	38,173	100,964	0
25-2575	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2A	53F	12.0		51,266	1,872	2,932	35,693	91,763	0
25-2576	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51F / J	12.0		60,255	2,162	2,317	38,890	103,624	0
25-2577	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51F	12.0		58,071	2,081	2,177	38,003	100,332	0
25-2578	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51F	12.0		58,071	2,158	4,410	38,855	103,494	0
25-2579	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2A	53L	12.0		57,252	2,054	2,202	37,700	99,208	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: FY2012 Governor (8665)
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 Months	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	2A	54B	12.0		41,925	1,558	3,184	32,223	78,890	0
25-2581	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2A	53F	12.0		51,266	1,905	3,893	36,060	93,124	0
25-2582	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2A	53F	12.0		51,266	1,972	5,815	36,794	95,847	0
25-2583	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2A	53F	12.0		51,266	1,972	5,815	36,794	95,847	0
25-2584	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage	2A	58J / K	12.0		40,206	1,468	2,285	31,223	75,182	0
25-2585	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2A	53B	12.0		44,675	1,613	2,018	32,827	81,133	0
25-2586	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2A	53F	12.0		51,266	1,972	5,815	36,794	95,847	0
25-2587	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2A	53A	12.0		43,173	1,661	4,897	33,353	83,084	0
25-2588	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2A	53A / B	12.0		44,675	1,632	2,555	33,032	81,894	0
25-2589	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2A	53B	12.0		44,675	1,601	1,675	32,696	80,647	0
25-2590	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2A	53F / J	12.0		51,829	1,991	5,815	37,008	96,643	0
25-2591	Equip Operator Journey I	FT	A	LL	Intl Airport Anchorage	2A	54B	12.0		41,925	1,558	3,184	32,223	78,890	0
25-2592	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2A	53L	12.0		57,252	2,052	2,146	37,678	99,128	0
25-2593	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2A	53F	12.0		51,266	1,905	3,893	36,060	93,124	0
25-2595	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2A	53L	12.0		57,252	2,052	2,146	37,678	99,128	0
25-2596	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2A	53B	12.0		44,675	1,661	3,393	33,352	83,081	0
25-2597	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2A	53B	12.0		44,675	1,607	1,846	32,762	80,890	0
25-2598	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2A	53A / B	12.0		44,675	1,661	3,393	33,352	83,081	0
25-2599	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2A	53F	6.0		25,633	987	2,932	18,406	47,958	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
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 Months	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	53F	12.0		51,266	1,972	5,815	36,794	95,847	0
25-2601	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53F / J	12.0		52,311	1,880	2,119	35,781	92,091	0
25-2602	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53A / B	12.0		44,675	1,718	5,068	33,992	85,453	0
25-2603	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2A	54J / K	12.0		51,090	1,901	3,936	36,009	92,936	0
25-2604	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53F	12.0		51,266	1,972	5,815	36,794	95,847	0
25-2606	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2A	54J / K	12.0		51,792	1,992	5,876	37,018	96,678	0
25-2607	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58F	12.0		38,513	1,424	2,703	30,736	73,376	0
25-2608	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58A	12.0		32,429	1,205	2,463	28,322	64,419	0
25-2609	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60L	12.0		37,986	1,363	1,461	30,061	70,871	0
25-2610	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2A	56B	12.0		37,479	1,345	1,441	29,860	70,125	0
25-2612	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58B	12.0		33,560	1,204	1,290	28,306	64,360	0
25-2613	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58K	12.0		41,457	1,510	2,241	31,684	76,892	0
25-2614	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58F	12.0		38,513	1,423	2,684	30,729	73,349	0
25-2615	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58A	12.0		32,429	1,163	1,247	27,857	62,696	0
25-2616	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58A / B	12.0		33,560	1,240	2,338	28,706	65,844	0
25-2617	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2A	58F	12.0		38,513	1,382	1,481	30,270	71,646	0
25-2657	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2A	53F	12.0		51,266	1,839	1,971	35,326	90,402	0
25-2658	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2A	54A / B	6.0		20,963	807	2,398	16,419	40,587	0
25-2659	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2A	54K	12.0		51,792	1,858	1,992	35,535	91,177	0
25-2662	Maint Gen Journey	FT	A	LL	Anchorage	2A	54K	12.0		51,792	1,858	1,992	35,535	91,177	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

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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	GF Amount
25-2745	Administrative Assistant II	FT	A	SS	Intl Airport Anchorage	600	14K / L	12.0		55,908	0	0	36,490	92,398	0
25-2865	Stock & Parts Svcs Lead	FT	A	LL	Intl Airport Anchorage	2A	53L	12.0		57,252	2,054	2,202	37,700	99,208	0
25-2939	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2A	53L	12.0		57,252	2,054	2,202	37,700	99,208	0
25-2940	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2A	53K	12.0		55,185	1,980	2,122	36,880	96,167	0
25-2941	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2A	53A	12.0		43,173	1,549	1,660	32,117	78,499	0
25-2942	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2A	53K	12.0		55,185	1,981	2,148	36,890	96,204	0
25-2943	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2A	53K	12.0		55,185	1,992	2,493	37,021	96,691	0
25-2944	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2A	53F / J	12.0		52,874	1,907	2,316	36,072	93,169	0
25-2945	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2A	53B	12.0		44,675	1,613	2,018	32,827	81,133	0
25-2946	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2A	53K	12.0		55,185	1,980	2,122	36,880	96,167	0
25-2947	Mech Auto Foreman II	FT	A	LL	Intl Airport Anchorage	2A	51L	12.0		64,857	2,327	2,494	40,715	110,393	0
25-2948	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2A	53F / J	12.0		51,989	1,876	2,316	35,734	91,915	0
25-2949	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2A	53K / L	12.0		57,252	2,054	2,202	37,700	99,208	0
25-2950	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2A	53K	12.0		55,185	1,980	2,122	36,880	96,167	0
25-2951	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2A	53F	12.0		51,266	1,826	1,602	35,185	89,879	0
25-2952	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2A	53F	12.0		51,266	1,840	1,996	35,335	90,437	0
25-3378	Stock & Parts Svcs Lead	FT	A	LL	Intl Airport Anchorage	2A	53K	12.0		55,185	1,906	0	36,070	93,161	0
25-3381	Asst Mgr Airfield Maintenance	FT	A	SS	Intl Airport Anchorage	200	20F	12.0		75,948	0	0	44,141	120,089	0
25-3394	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2A	53L	12.0		57,252	2,054	2,202	37,700	99,208	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3395	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53L	12.0		57,252	2,054	2,202	37,700	99,208	0
25-3396	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53L	12.0		57,252	2,054	2,202	37,700	99,208	0
25-3397	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53F	12.0		51,266	1,839	1,971	35,326	90,402	0
25-3422	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53K	12.0		55,185	1,980	2,122	36,880	96,167	0
25-3423	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51F	12.0		58,071	2,083	2,233	38,024	100,411	0
25-3424	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51F	12.0		58,071	2,083	2,233	38,024	100,411	0
25-3462	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2A	53K	6.0		27,593	1,027	2,122	18,845	49,587	0
25-3463	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2A	53J / K	6.0		27,593	1,027	2,122	18,845	49,587	0
25-3534	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2A	51K / L	12.0		64,565	2,313	2,404	40,569	109,851	0
25-3548	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2A	53K	6.0		27,593	1,027	2,122	18,845	49,587	0
25-3549	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2A	53F / J	6.0		26,598	990	2,046	18,436	48,070	0
25-3558	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2A	53F	6.0		25,633	954	1,971	18,039	46,597	0
25-3561	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53F	12.0		51,266	1,839	1,971	35,326	90,402	0
25-3562	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2A	53F	12.0		51,266	1,839	1,971	35,326	90,402	0
25-3565	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2A	53F / J	12.0		51,587	1,918	3,943	36,201	93,649	0
25-3589	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2A	54F	6.5		25,978	1,025	3,700	19,456	50,159	0
25-3590	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2A	54F / J	6.5		26,957	1,064	3,840	19,883	51,744	0
25-3591	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2A	54A / B	6.5		22,640	894	3,225	18,000	44,759	0
25-3679	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2A	53K	6.0		27,593	1,027	2,122	18,845	49,587	0
25-3680	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2A	53F	6.0		25,633	1,022	3,943	18,792	49,390	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3681	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2A	53L	6.0		28,626	1,065	2,202	19,270	51,163	0
25-3724	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2A	53F	6.0		25,633	988	2,957	18,416	47,994	0
25-3725	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2A	53F	6.0		25,633	1,022	3,943	18,792	49,390	0
25-3726	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2A	53F	6.0		25,633	1,020	3,893	18,773	49,319	0
25-3727	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2A	53L	6.0		28,626	1,065	2,202	19,270	51,163	0
25-3728	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2A	53J / K	6.0		27,593	1,027	2,122	18,845	49,587	0
25-3729	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2A	53B	6.0		22,337	860	2,555	17,004	42,756	0
25-3764	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage	2A	58F	6.0		19,256	741	2,203	15,693	37,893	0
25-3765	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage	2A	58A / B	6.0		16,780	664	2,436	14,837	34,717	0
25-3766	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage	1A	58A	6.0		16,214	667	3,102	14,875	34,858	0
25-3767	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage	2A	58F	6.0		19,256	766	2,925	15,969	38,916	0
25-3768	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage	2A	58F	6.0		19,256	766	2,925	15,969	38,916	0
													Total Salary Costs:	5,009,107	
													Total COLA:	174,606	
													Total Premium Pay:	308,123	
													Total Benefits:	3,503,051	
													Total Pre-Vacancy:	8,994,887	
													Minus Vacancy Adjustment of 0.95%:	(85,287)	
													Total Post-Vacancy:	8,909,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,909,600	
		Total Positions	New	Deleted											
Full Time Positions:		86	0	0											
Part Time Positions:		24	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		110	0	0											
Total Component Months:		1,177.5													

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1027 International Airport Revenue Fund	8,994,887	8,909,600	100.00%
Total PCN Funding:	8,994,887	8,909,600	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.

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.0	8.5	8.5
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.	0.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		163.9	854.3	854.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			163.9	854.3	854.3
73025	Education Services	Conference registration, contracted training for equipment training, employee tuition (seminars).	7.6	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.	11.1	20.0	20.0
73156	Telecommunication	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	3.7	55.0	55.0
73175	Health Services	Health services (hearing testing).	1.2	18.3	18.3
73225	Delivery Services	Freight, courier and postage.	3.5	25.0	25.0
73525	Utilities	Electricity (runway lights), disposal, waste, and natural gas, heating, oil. In FY10 ANC utilities management and budget moved to the Facilities Component.	2.9	0.0	0.0
73650	Struc/Infstruct/Land	Structure/infrastructure/land (inspections testing), snow removal contract.	12.4	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).	27.9	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 (large equipment to chop down trees that over time have grown over airport perimeter fences).	12.3	128.0	128.0
73750	Other Services (Non IA Svcs)	Other services: safety services (inspections),conservation/environmental services (inspection reports), portable toilet rentals.	38.8	210.0	210.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			163.9	854.3	854.3
73806	IT-Telecommunication	Enterprise Technology Services	0.4	1.0	1.0
		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.			
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs	1.1	2.0	2.0
		Survey instrument lab expense for equipment.			
73848	State Equip Fleet	Trans - State Equipment Fleet	41.0	65.0	65.0
		State equipment fleet costs.			

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		3,272.3	2,927.8	2,927.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			3,272.3	2,927.8	2,927.8
74200	Business	Books, office supplies and subscriptions.	11.6	25.0	25.0
74440	Agricultural	Insecticides, pesticides, landscaping supplies and seeds.	12.7	25.0	25.0
74480	Household & Instit.	Uniforms, cleaning supplies, shop supplies (hand cleaner, hand towels, small machine tools).	7.9	20.0	20.0
74600	Safety (Commodities)	Safety supplies (machinery goggles, ear plugs), fire extinguishers. Mobile land radios.	17.2	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, runway supplies (sand, urea, E-36), small tools, minor equipment, machinery and equipment parts and supplies.	2,430.0	2,203.8	2,203.8
74855	Unleaded	Unleaded fuel for equipment.	207.3	174.0	174.0
74856	Diesel	Diesel fuel for equipment.	585.6	465.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		8.9	18.0	18.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			8.9	18.0	18.0
75700	Equipment	Power tools, shop equipment, landscape equipment (mowers).	8.9	18.0	18.0

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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 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	0.4	1.0	1.0
73806 IT-Telecommunication subtotal:					0.4	1.0	1.0
73822	Construction (IA Svcs)	Survey instrument lab expense for equipment.	Intra-dept	Trans - Central Design & Eng Svcs	1.1	2.0	2.0
73822 Construction (IA Svcs) subtotal:					1.1	2.0	2.0
73848	State Equip Fleet	State equipment fleet costs.	Intra-dept	Trans - State Equipment Fleet	41.0	65.0	65.0
73848 State Equip Fleet subtotal:					41.0	65.0	65.0
Anchorage Airport Field and Equipment Maintenance total:					42.5	68.0	68.0
Grand Total:					42.5	68.0	68.0