

**State of Alaska
FY2014 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 for the safe movement of the traveling public through efficient and cost-effective maintenance of aircraft movement surfaces, airfield lighting and signage, public roads, parking lots and sidewalks while remaining 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 areas, 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 and maintain all vehicles and equipment required for airport operations.
- Remove snow and ice from all movement areas including airport runways, taxiways, ramps, roadways and sidewalks.
- Perform daily inspections of airport movement areas and retain related data as required by Federal Aviation Regulations (FAR) 139 regulations.
- Repair and maintain 322 lake slips, 458 wheeled tiedowns, and one gravel 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.
- Provide emergency support on all aircraft alert conditions as well as any other emergencies that may arise.
- Maintain vegetation to prevent penetration into the part 77 airspace as well as reduce wildlife habitat.
- Maintain drainage structures, ditches and parking area to prevent erosion and control airport runoff.

Major Component Accomplishments in 2012

- Runways and taxiways remained open.
- Moved over 6 million tons of snow from the airfield surfaces.
- Successfully completed the FAA 14 CFR Part 139 inspection.
- Completed significant repairs to Runway Safety Areas to bring them into compliance with federal safety standards.
- Kept the airport open during the snowiest winter on record.
- Received national recognition and award for snow removal accomplishments during a difficult winter.
- Removed trees and obstructions airport-wide to keep airport in compliance with Part 77 airspace requirements.
- Replaced over 94 aircraft tiedown anchors in order to reduce the risk of property damage and aircraft loss.
- Applied dust control measures to reduce labor cost related to daily watering of Lake Hood Strip and Delta parking area.
- Mitigated aquatic weed growth through effective harvesting on the Lake Hood Seaplane Base.
- Delivered over 1,200 hours of Safety and Health training to members of the Airport staff.
- Replaced 200 inefficient landside light fixtures on parking lots, ramps, and roadways.
- Rebuilt 230 runway and taxiway signs.
- Repaired 1,400 taxiway edge lights and 1,000 centerline fixtures.
- Upgraded resistance readings on numerous airport lighting circuits by troubleshooting problem areas.
- Performed 81 annual preventive maintenance inspections on heavy equipment.
- Prepared 38 vehicles and heavy equipment units for surplus. Set up and commissioned 35 replacement units.

Key Component Challenges

- The Environmental Protection Agency's September 2013 implementation of their ban of urea will require the

use of replacement de-icers at a significant cost increase. The cost of urea was \$840 per ton delivered up until 2012 and the current contract price for the replacement product is \$1,820 per ton delivered.

- There are currently 13 vacancies in this component (12% of the total positions) and recruitment problems remain 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. 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 closure of Kulis Air National Guard Base has had an impact on airfield maintenance's ability to meet its core responsibilities. We have acquired an additional 31 road miles to maintain in addition to all the grasslands, fence line, sidewalks, parking lots, exterior roadway lighting, and a taxiway.
- Aging general aviation facilities require significant work to adequately maintain the pavement, drainage, and tie down anchors.
- Consistent with other ANC components, safety is of the foremost importance for Field and Equipment Maintenance. To ensure the airport is maintained to the highest level of safety and proficiency requires a highly trained and qualified staff.
- Many airfield lights are being replaced with light-emitting diodetype fixtures. This new equipment is very costly to maintain when it doesn't function as intended. It has proven to have durability limitations.
- In order to meet FAA requirements we have had to increase the amount of paint and reflective beads used in painted airport markings. Additionally, in order to protect the health of the paint crew we have eliminated hazardous chemicals used in the formulation of the paint. The new paint has a shorter life, requiring more frequent applications, which in turn requires additional funding.
- Following the completion of the runway 7R upgrade we have added over 50% to its area requiring snow removal and ice control. This increase in the area needing maintenance, combined with the added cost of fuel, deicing chemicals and the addition of the concrete, had an impact on the amount of resources required to keep it operational.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,753.8	9,151.3	9,288.5
72000 Travel	11.4	8.5	8.5
73000 Services	241.5	1,104.3	1,104.3
74000 Commodities	6,957.5	4,762.3	7,257.7
75000 Capital Outlay	0.0	18.0	18.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,964.2	15,044.4	17,677.0
Funding Sources:			
1027 International Airport Revenue Fund	15,964.2	15,044.4	17,677.0
Funding Totals	15,964.2	15,044.4	17,677.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	35.9	0.0	0.0
Unrestricted Total		35.9	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		35.9	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	0.0	15,044.4	0.0	15,044.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	137.2	0.0	137.2
Proposed budget increases:					
-Add Authority for Increased Cost of Airport De-icing Chemicals	0.0	0.0	2,495.4	0.0	2,495.4
FY2014 Governor	0.0	0.0	17,677.0	0.0	17,677.0

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	85	85	Annual Salaries	5,293,468
Part-time	24	24	COLA	73,137
Nonpermanent	0	0	Premium Pay	323,375
			Annual Benefits	3,775,070
			<i>Less 1.87% Vacancy Factor</i>	<i>(176,550)</i>
			Lump Sum Premium Pay	0
Totals	109	109	Total Personal Services	9,288,500

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
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	14	0	0	0	14
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	2	0	0	0	2
Mech Auto Adv Journey	16	0	0	0	16
Mech Auto Foreman II	1	0	0	0	1
Safety Officer	1	0	0	0	1
Stock & Parts Svcs Lead	3	0	0	0	3
Totals	109	0	0	0	109

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (AR57536) (2470)
RDU: Ted Stevens Anchorage International Airport (435)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	8,753.8	9,151.3	9,151.3	9,151.3	9,288.5	137.2	1.5%
72000 Travel	11.4	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	241.5	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
74000 Commodities	6,957.5	4,762.3	4,762.3	4,762.3	7,257.7	2,495.4	52.4%
75000 Capital Outlay	0.0	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%
Totals	15,964.2	15,044.4	15,044.4	15,044.4	17,677.0	2,632.6	17.5%
Fund Sources:							
1027 Int Airprt (Other)	15,964.2	15,044.4	15,044.4	15,044.4	17,677.0	2,632.6	17.5%
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	15,964.2	15,044.4	15,044.4	15,044.4	17,677.0	2,632.6	17.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	86	85	85	85	85	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
1027 Int Airprt		15,044.4										
Subtotal		15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		137.2	137.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		137.2										
FY2014 Salary and Health Insurance increase : \$137.2												
FY2014 Salary Increase of 1% LTC: \$72.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$64.7												
Add Authority for Increased Cost of Airport De-icing Chemicals												
IncM		2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2,495.4										
The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Ted Stevens Anchorage International Airport (AIA) where the only cost effective alternative is sodium acetate.												
The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.												
Sodium Acetate costs significantly more than urea. The estimated annual need at the Anchorage International Airport is for 2,500 tons of sodium acetate at a cost of \$1,820 per ton for a total of \$4,550.0. FY2012 actual usage was 2,446 tons of urea at a cost of \$840 per ton for a total of \$2,054.6. This request is for the amount it will cost to replace urea with sodium acetate (\$2,495.4).												
FY2014 Cost of sodium acetate - \$4,550.0												
FY2012 Usage of urea - \$2,054.6												
Difference - \$2,495.4												

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	17,677.0	9,288.5	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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	2AA	51F	12.0		60,704	904	4,610	41,762	107,980	0
25-0895	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L	12.0		67,802	1,010	5,149	44,696	118,657	0
25-0941	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L	12.0		67,802	1,010	5,149	44,696	118,657	0
25-0942	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56L	12.0		50,193	748	3,812	37,417	92,170	0
25-2563	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56F / J	12.0		45,926	683	3,413	35,624	85,646	0
25-2565	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56J	12.0		46,625	694	3,541	35,942	86,802	0
25-2566	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / A	12.0		33,911	523	3,879	31,187	69,500	0
25-2567	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12G / J	12.0		46,098	0	0	34,321	80,419	0
25-2568	Manager, Airfield Maintenance	FT	A	SS	Anchorage Intl Airport	200	22A / A	12.0		74,688	0	0	44,799	119,487	0
25-2569	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49M	12.0		77,552	1,156	5,965	48,755	133,428	0
25-2570	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49L	12.0		74,744	1,113	5,676	47,565	129,098	0
25-2571	Maint Spec Etrician Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50L	12.0		71,331	1,063	5,487	46,181	124,062	0
25-2572	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49L / M	12.0		75,914	1,090	2,802	46,911	126,717	0
25-2574	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		60,704	878	2,742	41,044	105,368	0
25-2575	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		53,606	784	3,066	38,441	95,897	0
25-2576	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K	12.0		65,345	939	2,513	42,739	111,536	0
25-2577	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		60,704	872	2,276	40,865	104,717	0
25-2578	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		52,829	785	3,881	38,456	95,951	0
25-2579	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		62,108	893	2,388	41,447	106,836	0
25-2580	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54A / A	12.0		42,354	631	3,217	34,176	80,378	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: FY2014 Governor (10289)
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
25-2581	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	798	4,071	38,828	97,303	0
25-2582	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	826	6,081	39,600	100,113	0
25-2583	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	826	6,081	39,600	100,113	0
25-2584	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage	2AA	58A / A	12.0		33,911	496	1,939	30,442	66,788	0
25-2585	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53J	12.0		55,614	805	2,512	39,000	97,931	0
25-2586	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	826	6,081	39,600	100,113	0
25-2587	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	826	6,081	39,600	100,113	0
25-2588	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	784	3,066	38,441	95,897	0
25-2589	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	770	2,010	38,036	94,422	0
25-2590	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53J	12.0		55,614	857	6,310	40,459	103,240	0
25-2591	Equip Operator Journey I	FT	A	LL	Intl Airport Anchorage	2AA	54A / A	12.0		42,354	631	3,217	34,176	80,378	0
25-2592	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		62,108	892	2,329	41,425	106,754	0
25-2593	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	798	4,071	38,828	97,303	0
25-2595	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53A / A	12.0		45,123	648	1,692	34,654	82,117	0
25-2596	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		47,795	711	3,547	36,394	88,447	0
25-2597	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		47,726	687	1,930	35,746	86,089	0
25-2598	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	798	4,071	38,828	97,303	0
25-2599	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53F	6.0		26,803	413	3,066	19,810	50,092	0
25-2600	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	826	6,081	39,600	100,113	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-2601	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		56,744	817	2,298	39,352	99,211	0
25-2602	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		57,701	889	6,546	41,352	106,488	0
25-2603	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54A / A	12.0		42,354	632	3,338	34,223	80,547	0
25-2604	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		53,606	826	6,081	39,600	100,113	0
25-2606	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		56,160	866	6,372	40,693	104,091	0
25-2607	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		35,151	521	2,463	31,119	69,254	0
25-2608	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58F	12.0		40,268	600	3,058	33,314	77,240	0
25-2609	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		41,301	594	1,588	33,146	76,629	0
25-2610	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56K / L	12.0		49,966	717	1,860	36,580	89,123	0
25-2612	Safety Officer	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		62,256	0	2,336	41,427	106,019	0
25-2613	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		36,021	525	1,898	31,236	69,680	0
25-2614	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A	12.0		33,911	502	2,363	30,604	67,380	0
25-2615	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		36,277	521	1,350	31,124	69,272	0
25-2616	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58F	12.0		40,268	596	2,806	33,217	76,887	0
25-2617	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A	12.0		33,911	487	1,304	30,198	65,900	0
25-2657	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		55,614	799	2,139	38,857	97,409	0
25-2658	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54J	6.0		26,091	402	2,985	19,505	48,983	0
25-2659	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		56,160	807	2,160	39,075	98,202	0
25-2662	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		56,160	807	2,160	39,075	98,202	0
25-2745	Administrative Assistant II	FT	A	SS	Anchorage	600	14M	12.0		59,184	0	0	38,843	98,027	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-2865	Stock & Parts Svcs Lead	FT	A	LL	Intl Airport Anchorage	2AA	53L / M	12.0		60,426	868	2,302	40,768	104,364	0
25-2939	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		62,108	893	2,388	41,447	106,836	0
25-2940	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		62,108	893	2,388	41,447	106,836	0
25-2941	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	771	2,061	38,055	94,493	0
25-2942	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53L	12.0		59,865	861	2,330	40,563	103,619	0
25-2943	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		47,931	693	2,110	35,894	86,628	0
25-2944	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53J / K	12.0		57,353	829	2,512	39,668	100,362	0
25-2945	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53C / D	12.0		49,613	717	2,183	36,568	89,081	0
25-2946	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53L	12.0		59,865	861	2,302	40,553	103,581	0
25-2947	Mech Auto Foreman II	FT	A	LL	Intl Airport Anchorage	2AA	51M	12.0		70,337	1,011	2,705	44,731	118,784	0
25-2948	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53J / K	12.0		56,396	815	2,512	39,300	99,023	0
25-2949	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		62,108	893	2,388	41,447	106,836	0
25-2950	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53L	12.0		59,865	861	2,302	40,553	103,581	0
25-2951	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		47,931	684	1,459	35,644	85,718	0
25-2952	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53J	12.0		55,614	800	2,164	38,866	97,444	0
25-3378	Stock & Parts Svcs Lead	FT	A	LL	Intl Airport Anchorage	2AA	53L	12.0		59,865	829	0	39,668	100,362	0
25-3381	Manager,Airfield Maintenance	FT	A	SS	Intl Airport Anchorage	200	22F	12.0		88,500	0	0	50,106	138,606	0
25-3394	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		62,108	893	2,388	41,447	106,836	0
25-3395	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		62,108	893	2,388	41,447	106,836	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-3396	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53A	12.0		45,123	649	1,735	34,671	82,178	0
25-3397	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		53,606	771	2,061	38,055	94,493	0
25-3422	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		59,865	861	2,302	40,553	103,581	0
25-3423	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F / J	12.0		62,320	895	2,334	41,508	107,057	0
25-3424	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F / J	12.0		62,320	895	2,334	41,508	107,057	0
25-3462	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L	6.0		29,933	446	2,302	20,719	53,400	0
25-3463	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L	6.0		29,933	446	2,302	20,719	53,400	0
25-3534	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		70,020	1,005	2,607	44,571	118,203	0
25-3548	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L	6.0		29,933	446	2,302	20,719	53,400	0
25-3549	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53K	6.0		28,850	430	2,219	20,271	51,770	0
25-3558	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L	6.0		29,933	446	2,302	20,719	53,400	0
25-3561	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		53,606	771	2,061	38,055	94,493	0
25-3562	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53A / A	12.0		45,123	649	1,735	34,671	82,178	0
25-3565	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		55,614	829	4,278	39,679	100,400	0
25-3589	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54A / A	6.5		22,942	363	3,258	19,095	45,658	0
25-3590	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54K	6.5		29,231	462	4,164	21,859	55,716	0
25-3591	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54J	6.5		28,178	446	4,014	21,397	54,035	0
25-3679	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L	6.0		29,933	446	2,302	20,719	53,400	0
25-3680	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53A	6.0		22,562	360	3,471	18,336	44,729	0
25-3681	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53M	6.0		31,054	463	2,388	21,182	55,087	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-3724	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53J	6.0		27,807	429	3,208	20,250	51,694	0
25-3725	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53F	6.0		26,803	428	4,123	20,216	51,570	0
25-3726	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53F	6.0		26,803	427	4,071	20,196	51,497	0
25-3727	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53M	6.0		31,054	463	2,388	21,182	55,087	0
25-3728	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53L	6.0		29,933	446	2,302	20,719	53,400	0
25-3729	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53J	6.0		27,807	429	3,181	20,240	51,657	0
25-3764	Equip Operator Sub Journey	PT	A	LL	Intl Airport Anchorage	2AA	58F	6.0		20,134	311	2,303	16,954	39,702	0
25-3765	Equip Operator Sub Journey	PT	A	LL	Intl Airport Anchorage	2AA	58B	6.0		17,550	278	2,548	16,056	36,432	0
25-3766	Equip Operator Sub Journey	PT	A	LL	Intl Airport Anchorage	2AA	58B	6.0		17,550	289	3,358	16,367	37,564	0
25-3767	Equip Operator Sub Journey	PT	A	LL	Intl Airport Anchorage	2AA	58F	6.0		20,134	321	3,058	17,244	40,757	0
25-3768	Equip Operator Sub Journey	PT	A	LL	Intl Airport Anchorage	2AA	58A	6.0		16,955	270	2,575	15,837	35,637	0

	Total Positions	New	Deleted									Total Salary Costs:	5,293,468		
												Total COLA:	73,137		
	Full Time Positions:	85	0	0								Total Premium Pay::	323,375		
	Part Time Positions:	24	0	0								Total Benefits:	3,775,070		
	Non Permanent Positions:	0	0	0											
	Positions in Component:	109	0	0											
	Total Component Months:	1,165.5													
													Total Pre-Vacancy:	9,465,050	
													Minus Vacancy Adjustment of 1.87%:	(176,550)	
													Total Post-Vacancy:	9,288,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,288,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	9,465,050	9,288,500	100.00%
Total PCN Funding:	9,465,050	9,288,500	100.00%

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

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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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		11.4	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			11.4	8.5	8.5
72110	Employee Travel (Instate)	Employee training (per diem, mileage, parking).	0.5	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.	10.9	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		241.5	1,104.3	1,104.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			241.5	1,104.3	1,104.3
73025	Education Services	Conference registration, contracted training for equipment training, employee tuition (seminars).	17.3	25.0	25.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes maintenance for equipment repair tracking system.	9.6	20.0	20.0
73156	Telecommunication	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	0.0	55.0	55.0
73175	Health Services	Health services (hearing testing).	19.3	18.3	18.3
73225	Delivery Services	Freight, courier and postage.	4.1	20.0	20.0
73525	Utilities	Disposal for porta potties. All other building utilities are paid by the Anchorage Airport Facilities component.	9.1	5.0	5.0
73650	Struc/Infstruct/Land	Structure/infrastructure/land (inspections testing), snow removal contract.	6.4	470.0	470.0
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). Also includes rental of equipment and machinery while airport equipment 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).	71.3	213.0	213.0
73750	Other Services (Non IA Svcs)	Other services: safety services (inspections), portable toilet rentals.	51.5	210.0	210.0
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment	0.0	1.0	1.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			241.5	1,104.3	1,104.3	
		and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.				
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs	Survey instrument lab expense for equipment.	6.3	2.0	2.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State equipment fleet costs.	46.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		6,957.5	4,762.3	7,257.7
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			6,957.5	4,762.3	7,257.7
74200	Business	Books, office supplies and subscriptions.	44.8	25.0	25.0
74440	Agricultural	Insecticides, pesticides, landscaping supplies and seeds.	22.7	25.0	25.0
74480	Household & Instit.	Uniforms, cleaning supplies, shop supplies (hand cleaner, hand towels, small machine tools).	13.5	20.0	20.0
74600	Safety (Commodities)	Safety supplies (machinery goggles, ear plugs), fire extinguishers. Mobile land radios.	15.2	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. FY2014 includes an increment of \$2,495.4 which will result in a budget of \$4,550.0 for sodium acetate which replaces urea as a de-icer at the Anchorage International Airport.	5,504.0	3,938.3	6,433.7
74855	Unleaded	Unleaded fuel for equipment.	277.0	174.0	174.0
74856	Diesel	Diesel fuel for equipment.	1,080.3	565.0	565.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	18.0	18.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	18.0	18.0
75700	Equipment	Power tools, shop equipment, landscape equipment (mowers).	0.0	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				35.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64740	Sale Surplus Repo Pr Proceeds from the sale of surplus equipment.				35.0	0.0	0.0
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.				0.9	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 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	0.0	1.0	1.0
73806 IT-Telecommunication subtotal:					0.0	1.0	1.0
73822	Construction (IA Svcs)	Survey instrument lab expense for equipment.	Intra-dept	Trans - Central Design & Eng Svcs	6.3	2.0	2.0
73822 Construction (IA Svcs) subtotal:					6.3	2.0	2.0
73848	State Equip Fleet	State equipment fleet costs.	Intra-dept	Trans - State Equipment Fleet	46.6	65.0	65.0
73848 State Equip Fleet subtotal:					46.6	65.0	65.0
Anchorage Airport Field and Equipment Maintenance total:					52.9	68.0	68.0
Grand Total:					52.9	68.0	68.0