

# **State of Alaska FY2020 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**

- Maintain and operate painted surface markings, airfield lighting, signage systems, paved runway, taxiway, and safety areas within the boundaries of the 4,500+-acre airport, as well as both sides of perimeter fencing.
- Remove snow and control ice to maintain braking ability.
- Purchase and maintain all vehicles and equipment required for airport operations.
- Maintain 322 lake slips, 458 wheeled tie-downs, and one gravel runway serving general aviation commercial and private aircraft owners.
- Maintain vegetation to prevent penetration into 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 2018**

- Completed significant repairs to runways, taxiways and safety areas to bring them into compliance with federal safety standards.
- Mitigated aquatic weed and algae growth through effective harvesting on the Lake Hood Seaplane Base.
- Completed rehabilitation to the south portion of commercial vehicle curb front and passenger staging areas.
- Completed seal coat of North and South Terminal Parking Lots.
- Expanded Employee Development Program to increase proficiency standards for equipment operators and mechanics.
- Completed a retrofit of all terminal apron lighting and converted to more efficient light-emitting diodes (LED) fixtures.
- Delivered more than 1,300 hours of occupational safety training to airport personnel.
- Mitigated drainage challenges on both landside and airside infrastructures, reducing the need to focus on repeated resources addressing failures.

### **Key Component Challenges**

- Maintaining landing surfaces with weather changes and with chemicals that are less effective than those previously allowed.
- Recruitment and retention of qualified and experienced equipment operators, mechanics, and electricians.
- Maintaining aging roadways and aircraft operating surfaces.
- Durability challenges with LED airfield lighting fixtures.

### **Significant Changes in Results to be Delivered in FY2020**

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within Department of Transportation and Public Facilities.

### **Statutory and Regulatory Authority**

AS 02 Aeronautics  
AS 18 Health and 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  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>		
Full-time	88	88	Annual Salaries	5,716,964
Part-time	19	19	COLA	5,415
Nonpermanent	0	0	Premium Pay	447,390
			Annual Benefits	4,065,604
			<i>Less 2.06% Vacancy Factor</i>	<i>(210,373)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>107</b>	<b>107</b>	<b>Total Personal Services</b>	<b>10,025,000</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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	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	1	0	0	0	1
Mech Auto Adv Journey	15	0	0	0	15
Mech Auto Foreman II	1	0	0	0	1
Safety Officer	1	0	0	0	1
Stock and Parts Services III	2	0	0	0	2
<b>Totals</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>

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

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** International Airports (189)

Non-Formula Component

	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
71000 Personal Services	7,988.2	9,926.3	9,926.3	9,825.7	10,025.0	199.3	2.0%
72000 Travel	11.6	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	748.2	1,104.3	1,104.3	1,204.9	1,094.3	-110.6	-9.2%
74000 Commodities	6,963.2	8,674.1	8,674.1	8,674.1	8,674.1	0.0	0.0%
75000 Capital Outlay	178.2	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>15,889.4</b>	<b>19,731.2</b>	<b>19,731.2</b>	<b>19,731.2</b>	<b>19,819.9</b>	<b>88.7</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1027 Int Airprt (Other)	15,889.4	19,731.2	19,731.2	19,731.2	19,819.9	88.7	0.4%
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>15,889.4</b>	<b>19,731.2</b>	<b>19,731.2</b>	<b>19,731.2</b>	<b>19,819.9</b>	<b>88.7</b>	<b>0.4%</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>Positions:</b>							
Permanent Full Time	89	89	89	88	88	0	0.0%
Permanent Part Time	19	19	19	19	19	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:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>	ConfCom	19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
1027 Int Airprt		19,731.2										
<b>Subtotal</b>		<b>19,731.2</b>	<b>9,926.3</b>	<b>8.5</b>	<b>1,104.3</b>	<b>8,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>19</b>	<b>0</b>

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Stock &amp; Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation</b>	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
- Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
- Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
- Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
- Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
- \*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
- \*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

Funding for the two positions transferred from Anchorage International Airport\* will be moved to Statewide Procurement in the FY2020 Governor's budget.

<b>Align Authority to Fund Stock &amp; Parts Services IV (25-2657) via Reimbursable Services Agreement</b>	LIT	0.0	-100.6	0.0	100.6	0.0	0.0	0.0	0.0	0	0	0
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Transfer from personal services to the services line to fund Stock and Parts Services IV (25-2657) in FY2019 through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to Statewide Procurement component.

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish efficiencies and consistencies department-wide.

<b>Subtotal</b>		<b>19,731.2</b>	<b>9,825.7</b>	<b>8.5</b>	<b>1,204.9</b>	<b>8,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		164.1										

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

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

**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LTC Salary and Health Insurance Increases: \$164.1												
LTC 40 hour workweek - 3 months: \$134.7												
LTC Health Insurance from \$1503 to \$1530: \$29.4												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
1027 Int Airprt	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
1027 Int Airprt	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Transfer Funding for Stock &amp; Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation</b>												
1027 Int Airprt	Trout	-110.6	0.0	0.0	-110.6	0.0	0.0	0.0	0.0	0	0	0
During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Funding is being transferred to Statewide Procurement to fund Stock & Parts Services IV, 25-2657, LL (Labor, Trades and Crafts), wage grade 53, full-time, located at Anchorage International Airport.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
1027 Int Airprt	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.6												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$5.3												

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

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
1027 Int Airprt	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>19,819.9</b>	<b>10,025.0</b>	<b>8.5</b>	<b>1,094.3</b>	<b>8,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** International Airports (189)

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	UGF Amount
25-0884	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K	12.0		71,081	0	5,228	46,476	122,785	0
25-0895	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51D / E	12.0		63,171	0	4,534	43,309	111,014	0
25-0941	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		56,565	0	4,088	40,713	101,366	0
25-0942	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56O	12.0		61,015	0	4,488	42,498	108,001	0
25-2563	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56L / M	12.0		55,832	0	4,018	40,417	100,267	0
25-2565	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56M	12.0		56,690	0	4,169	40,788	101,647	0
25-2566	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58C / D	12.0		40,093	0	4,331	34,739	79,163	0
25-2567	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12L / M	12.0		53,067	2,227	1,187	38,461	94,942	0
25-2568	Manager, Airfield Maintenance	FT	A	SS	Anchorage Intl Airport	200	22L	12.0		109,163	0	0	59,013	168,176	0
25-2569	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49N	12.0		87,468	0	6,309	52,906	146,683	0
25-2570	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49O	12.0		90,754	0	6,676	54,250	151,680	0
25-2571	Maint Spec Etrician Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50K / L	12.0		77,005	0	5,394	48,717	131,116	0
25-2572	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49O	12.0		90,754	0	4,712	53,527	148,993	0
25-2574	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51D / E	12.0		63,532	0	4,978	43,605	112,115	0
25-2575	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		65,133	0	3,570	43,676	112,379	0
25-2576	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		56,565	0	4,811	40,979	102,355	0
25-2577	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51E / F	12.0		65,378	0	5,153	44,349	114,880	0
25-2578	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F / J	12.0		68,399	0	4,857	45,352	118,608	0
25-2579	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53P	12.0		70,746	0	6,530	46,832	124,108	0
25-2580	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		61,028	0	4,333	42,446	107,807	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:** FY2020 Governor (15610)  
**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** International Airports (189)

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	UGF Amount
25-2581	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B / C	12.0		51,997	0	3,737	38,902	94,636	0
25-2582	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		62,783	0	6,972	44,063	113,818	0
25-2583	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53O	12.0		72,724	0	8,076	48,129	128,929	0
25-2584	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / B	12.0		37,537	0	2,021	32,948	72,506	0
25-2585	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		51,699	0	2,271	38,253	92,223	0
25-2586	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53O	12.0		68,192	0	7,736	46,335	122,263	0
25-2587	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		51,699	0	5,642	39,493	96,834	0
25-2588	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		51,699	0	2,784	38,441	92,924	0
25-2589	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53C / D	12.0		53,133	0	1,972	38,670	93,775	0
25-2590	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		63,958	0	6,972	44,496	115,426	0
25-2591	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54N	12.0		65,778	0	4,838	44,380	114,996	0
25-2592	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53N / O	12.0		70,868	0	2,628	45,440	118,936	0
25-2593	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		65,133	0	4,791	44,125	114,049	0
25-2595	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		61,839	0	2,269	41,984	106,092	0
25-2596	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		65,234	0	4,791	44,162	114,187	0
25-2597	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		59,425	0	2,397	41,143	102,965	0
25-2598	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		62,783	0	4,618	43,197	110,598	0
25-2599	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53C / D	6.0		27,222	0	2,983	20,312	50,517	0
25-2600	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		51,326	0	5,642	39,356	96,324	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:** FY2020 Governor (15610)  
**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** International Airports (189)

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	UGF Amount
25-2601	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		68,518	0	2,776	44,630	115,924	0
25-2602	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		51,699	0	5,642	39,493	96,834	0
25-2603	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		55,679	0	4,302	40,465	100,446	0
25-2604	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		65,133	0	7,233	45,024	117,390	0
25-2606	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54O	12.0		68,252	0	7,579	46,300	122,131	0
25-2607	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58D / E	12.0		42,161	0	2,851	34,955	79,967	0
25-2608	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58C / D	12.0		40,848	0	2,906	34,492	78,246	0
25-2609	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		36,904	0	1,304	32,451	70,659	0
25-2610	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56J	12.0		50,742	0	1,830	37,738	90,310	0
25-2612	Safety Officer	FT	A	GP	Anchorage Intl Airport	200	18J / K	12.0		74,874	3,188	2,811	47,086	127,959	0
25-2613	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		38,958	0	1,973	33,453	74,384	0
25-2614	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		38,292	0	2,570	33,428	74,290	0
25-2615	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		38,958	0	1,377	33,234	73,569	0
25-2616	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58E / F	12.0		42,402	0	2,850	35,044	80,296	0
25-2617	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58C / D	12.0		40,093	0	1,425	33,669	75,187	0
25-2658	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54A	6.0		23,042	0	2,526	18,605	44,173	0
25-2659	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54O	12.0		63,999	0	2,461	42,850	109,310	0
25-2662	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54D / E	12.0		49,589	0	1,907	37,342	88,838	0
25-2745	Administrative Assistant II	FT	A	SS	Anchorage Intl Airport	200	14P	12.0		72,997	0	0	45,700	118,697	0
25-2865	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54B / C	12.0		48,884	0	1,720	37,014	87,618	0

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** International Airports (189)

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	UGF Amount
25-2939	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53F	12.0		58,333	0	2,103	40,633	101,069	0
25-2940	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53F	12.0		58,333	0	2,103	40,633	101,069	0
25-2941	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53A / B	12.0		49,942	0	4,425	38,399	92,766	0
25-2942	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53F / J	12.0		60,152	0	7,081	43,135	110,368	0
25-2943	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53J	12.0		60,516	0	2,705	41,658	104,879	0
25-2944	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53E / F	12.0		57,839	0	2,519	40,604	100,962	0
25-2945	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53A / B	12.0		49,942	0	2,194	37,578	89,714	0
25-2946	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53E / F	12.0		57,592	0	5,081	41,456	104,129	0
25-2947	Mech Auto Foreman II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	51N / O	12.0		79,874	0	7,156	50,422	137,452	0
25-2948	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53F	12.0		58,333	0	7,446	42,600	108,379	0
25-2950	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B / C	12.0		52,444	0	4,580	39,377	96,401	0
25-2951	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53F	12.0		58,333	0	4,977	41,691	105,001	0
25-2952	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53M	12.0		67,566	0	5,766	45,380	118,712	0
25-3378	Stock and Parts Services III	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54B / C	12.0		48,538	0	2,752	37,266	88,556	0
25-3381	Asst Mgr Airfield Maintenance	FT	A	SS	Intl Airport Anchorage Intl Airport	200	20J	12.0		89,208	0	0	51,668	140,876	0
25-3394	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53P	12.0		70,746	0	6,802	46,932	124,480	0
25-3395	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B / C	12.0		51,699	0	4,580	39,103	95,382	0
25-3396	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53F / J	12.0		60,516	0	4,365	42,269	107,150	0
25-3397	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B / C	12.0		51,699	0	4,580	39,103	95,382	0

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** International Airports (189)

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	UGF Amount
25-3422	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		51,922	0	4,580	39,185	95,687	0
25-3423	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		75,471	0	6,648	48,614	130,733	0
25-3424	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51E / F	12.0		65,007	0	5,752	44,433	115,192	0
25-3462	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53J	6.0		30,258	0	5,456	22,339	58,053	0
25-3463	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53J / K	6.0		30,542	0	5,456	22,444	58,442	0
25-3534	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		57,298	0	3,207	40,658	101,163	0
25-3548	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L	6.0		32,567	0	5,872	23,343	61,782	0
25-3549	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53A	6.0		23,010	0	4,425	19,292	46,727	0
25-3558	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53E	6.0		28,179	0	5,081	21,436	54,696	0
25-3561	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		63,860	0	5,660	43,977	113,497	0
25-3562	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		67,566	0	6,091	45,499	119,156	0
25-3565	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		63,356	0	4,873	43,501	111,730	0
25-3589	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54B / C	6.5		25,910	0	4,301	21,080	51,291	0
25-3590	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54B	6.5		25,841	0	3,441	20,738	50,020	0
25-3591	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54D	6.5		27,677	0	4,606	21,843	54,126	0
25-3679	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53J	6.0		30,258	0	5,456	22,339	58,053	0
25-3680	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53B	6.0		25,402	0	3,664	19,892	48,958	0
25-3681	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53B	6.0		25,402	0	2,931	19,623	47,956	0
25-3724	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53B	6.0		25,402	0	4,580	20,230	50,212	0
25-3725	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53D	6.0		27,222	0	3,927	20,659	51,808	0

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** International Airports (189)

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	UGF Amount
25-3726	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B	6.0		25,402	0	3,737	19,919	49,058	0
25-3727	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B	6.0		25,402	0	2,931	19,623	47,956	0
25-3728	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B	6.0		25,402	0	4,580	20,230	50,212	0
25-3729	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B / C	6.0		25,849	0	5,532	20,744	52,125	0
25-3764	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58A / B	12.0		37,537	0	4,017	33,682	75,236	0
25-3765	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58D / E	12.0		42,161	0	4,454	35,545	82,160	0
25-3766	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58J	12.0		45,460	0	4,950	36,942	87,352	0
25-3767	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58A / B	12.0		37,967	0	4,709	34,095	76,771	0
25-3768	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58A / B	12.0		37,537	0	4,709	33,937	76,183	0

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total Salary Costs:</b>	5,716,964
					<b>Total COLA:</b>	5,415
<b>Full Time Positions:</b>	88	0	0		<b>Total Premium Pay::</b>	447,390
<b>Part Time Positions:</b>	19	0	0		<b>Total Benefits:</b>	4,065,604
<b>Non Permanent Positions:</b>	0	0	0			
<b>Positions in Component:</b>	107	0	0		<b>Total Pre-Vacancy:</b>	10,235,373
					<b>Minus Vacancy Adjustment of 2.06%:</b>	(210,373)
					<b>Total Post-Vacancy:</b>	10,025,000
<b>Total Component Months:</b>	1,171.5				<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	10,025,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	10,235,373	10,025,000	100.00%
<b>Total PCN Funding:</b>	<b>10,235,373</b>	<b>10,025,000</b>	<b>100.00%</b>

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**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Travel**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		11.6	8.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>11.6</b>	<b>8.5</b>
2000	In-State Employee Travel	In-state employee travel.	1.4	0.0
2001	In-State Non-Employee Travel	Employee training (per diem, mileage, parking).	0.0	1.0
2002	Out of State Employee Travel	Field and Equipment Maintenance management workshop, equipment review workshops (airfare, per diem, car rental), annual American Association of Airport Executives (AAAE) snow symposium conference.	10.2	7.5

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		748.2	1,204.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>748.2</b>	<b>1,204.9</b>
3000	Education Services	Conference registration, contracted training for equipment training, and employee tuition (seminars).	73.7	25.0
3003	Information Technology	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.	26.1	20.0
3004	Telecommunications	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	1.0	55.0
3005	Health Services	Hearing testing.	14.7	18.3
3006	Delivery Services	Postage, courier or freight charges.	15.0	20.0
3008	Utilities	Disposal for porta potties. All other building utilities are paid by the Anchorage Airport Facilities component.	82.7	5.0
3009	Structure/Infrastructure/Land	Structure/infrastructure/land (inspections testing), snow removal contract.	199.3	470.0
3010	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	257.4	213.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>748.2</b>	<b>1,204.9</b>
3011	Other Services	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).  Other services: safety services (inspections), portable toilet rentals. Processing fees charged by the State Travel Office.	42.3	211.0
3027	Inter-Agency Financial	Trans - Statewide Procurement (2851) Reimbursable services agreement to fund a position (25-2657) transferred to Statewide Procurement as part of the Central Region Procurement Consolidation initiative. During the FY2020 Governor's budget process, current funding will be transferred to Statewide Procurement component.	0.0	100.6
3029	Inter-Agency Education/Training	Admin - Department-wide	0.1	0.0
3031	Inter-Agency Construction	Trans - Central Design & Eng Svcs (2298) Survey instrument lab expense for equipment.	0.0	2.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet fees for vehicle and equipment procurement services.	35.9	65.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		6,963.2	8,674.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>6,963.2</b>	<b>8,674.1</b>
4000	Business	Books, office supplies and subscriptions.	50.9	25.0
4001	Agricultural	Insecticides, pesticides, landscaping supplies and seeds.	48.5	25.0
4002	Household/Institutional	Uniforms, cleaning supplies, shop supplies (hand cleaner, hand towels, small machine tools).	89.3	20.0
4004	Safety	Safety supplies (machinery goggles, ear plugs), fire extinguishers. Mobile land radios.	28.4	15.0
4005	Building Materials	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.  FY2016 - Includes increments for rubber removal program (\$153.0) and increased cost of deicing	25.0	36.5

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		<b>4000 Commodities Detail Totals</b>	<b>6,963.2</b>	<b>8,674.1</b>
		materials (\$263.4).		
4006	Signs and Markers	Signs and marker supplies.	85.8	49.1
4007	Asphalt	Asphalt.	46.4	79.3
4008	Aggregate	Aggregate rock for landscaping projects.	10.3	9.6
4010	Culverts	Culvert pipe.	0.0	1.4
4011	Electrical	Electrical supplies.	216.1	353.0
4012	Plumbing	Plumbing supplies.	0.0	1.9
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvent for airport equipment and machinery.	89.7	51.2
4014	Bottled Gas	Bottled Gas	6.5	2.7
4015	Parts and Supplies	Parts and supplies.	1,526.2	996.6
4016	Paint/Preservatives	Paint and preservatives.	422.9	430.6
4017	Sand	Sand for treatment of runway surfaces, tarmac and parking lots.	184.9	63.2
4018	Surface Chemicals	Deicing chemicals for snow and ice removal of airport runways, tarmac and adjacent properties and buildings.	3,452.8	5,598.1
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	68.6	176.9
4020	Equipment Fuel	Unleaded and diesel fuel for equipment.	610.9	739.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		178.2	18.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>5000 Capital Outlay Detail Totals</b>			<b>178.2</b>	<b>18.0</b>
5004	Equipment	Power tools, shop equipment, landscape equipment (mowers).	178.2	18.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

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

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
<b>6027 Int Airprt (1027 Int Airprt)</b>			<b>196.7</b>	<b>0.0</b>
6391 International Airport Revenue Fund - Miscellaneous			196.7	0.0

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

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

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>36.0</b>	<b>167.6</b>
With Department of Transportation/Public Facilities				35.9	167.6
With Department of Administration				0.1	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2018 Actuals	FY2019 Management Plan
3027	Inter-Agency Financial	Trans - Statewide Procurement (2851)	Reimbursable services agreement to fund a position (25-2657) transferred to Statewide Procurement as part of the Central Region Procurement Consolidation initiative. During the FY2020 Governor's budget process, current funding will be transferred to Statewide Procurement component.	0.0	100.6
3029	Inter-Agency Education/Training	Admin - Department-wide		0.1	0.0
3031	Inter-Agency Construction	Trans - Central Design & Eng Svcs (2298)	Survey instrument lab expense for equipment.	0.0	2.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet fees for vehicle and equipment procurement services.	35.9	65.0