

State of Alaska FY2022 Governor's Operating Budget

Department of Transportation/Public Facilities Fairbanks Airport Field and Equipment Maintenance Component Budget Summary

Component: Fairbanks 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 prudent industry-accepted maintenance requirements and practices.

Core Services

- Maintain and operate painted surface markings, airfield lighting, signage systems, and paved runway, taxiway, and safety areas.
- Remove snow and control ice to maintain braking ability.
- Maintain float pond, ski strip, and campground by grading, tilling, seeding, and mowing ground vegetation; security fencing/gate replacement; and conducting dust control.
- Maintain landside paved and gravel parking lots, roads and greenbelts, signage, barricades, and markings.
- Purchase and maintain all airport heavy equipment and other vehicles.

Major Component Accomplishments in 2020

- Constructed new fire training pad, which included hauling gravel and installing concrete pad for training aircraft.
- Purchased light cleaning attachment to improve efficiency.
- Removed and repainted markings on air carrier runway 2L/20R, taxiways, terminal entrances, gates, SIDA line, and ramps.
- Compacted fill-dirt, seeded and watered cap of per- and polyfluoroalkyl substances (PFAS) fire training area.
- Installed signage for new cell phone lot and bus plaza, which included all modes of ground transportation.
- Installed drop drain and culvert for Division of Forestry's firefighting aircraft staging and loading area.
- Installed new designation signs and cleared brush and trees to improve Float Pond airfield safety.
- Deployed multiple new airfield maintenance equipment for airport fleet operations and increased airfield safety.
- Established equipment operator safety training program to increase employee safety and prevent equipment damage.
- Completed section wide safety audit and corrected deficiencies.
- Implemented new maintenance policies to maintain Emergency Response equipment and stay in the FAA required airport rescue and firefighting index.

Key Component Challenges

- Majority of heavy equipment units will be out of warranty causing maintenance to fall to FAI, increasing operating costs.
- Maintaining landing surfaces with weather changes and chemicals under current FAA reporting requirements.
- Recruitment and retention of qualified and experienced equipment operators and mechanics.
- With frequent staff turnover and limited applicant pools, keeping staff current and compliant with FAA Part 139 requirements regarding environmental standards, operations of multi-use heavy equipment, radio procedures, and safety awareness.

COVID-19 Response and Telework Challenges

- With 24/7 operations and limited staff, it is difficult to manage leave requests that includes travel out of Alaska that required out-of-state travel quarantine requirements.
- Working as a team on projects that require multiple employees, while maintaining social distancing.
- Nationwide shortages of cleaning and personal protective equipment supplies.
- Telework is not an option for this component.

Significant Changes in Results to be Delivered in FY2022

- No significant changes are anticipated.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 40, Aviation

FAR Part 139

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

29 CFR OSHA

International Fire Code

NFPA / AK fire code

| Contact Information |
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| <p>Contact: Angela M. Spear, Airport Manager Phone: (907) 474-2500 E-mail: angie.spear@alaska.gov</p> |

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

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2021</u> <u>Management</u> <u>Plan</u> | <u>FY2022</u> <u>Governor</u> | | |
| | | | Annual Salaries | 1,687,124 |
| Full-time | 22 | 22 | Premium Pay | 290,278 |
| Part-time | 5 | 5 | Annual Benefits | 1,202,066 |
| Nonpermanent | 0 | 0 | <i>Less 3.99% Vacancy Factor</i> | <i>(126,768)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 27 | 27 | Total Personal Services | 3,052,700 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Equipment Operator Foreman I | 0 | 2 | 0 | 0 | 2 |
| Equipment Operator, Journey I | 0 | 2 | 0 | 0 | 2 |
| Equipment Operator, Journey II | 0 | 15 | 0 | 0 | 15 |
| M/Auto Adjrnj | 0 | 3 | 0 | 0 | 3 |
| Maint & OPS Sp | 0 | 1 | 0 | 0 | 1 |
| Mechauto Frmnii | 0 | 1 | 0 | 0 | 1 |
| Mt/Gen Sub I | 0 | 1 | 0 | 0 | 1 |
| Stock & Parts Services II | 0 | 1 | 0 | 0 | 1 |
| Stock & Parts Services III | 0 | 1 | 0 | 0 | 1 |
| Totals | 0 | 27 | 0 | 0 | 27 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Non-Formula Component

| | FY2020 Actuals | FY2021 Conference Committee | FY2021 Authorized | FY2021 Management Plan | FY2022 Governor | FY2021 Management Plan vs FY2022 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 2,969.7 | 2,994.2 | 2,994.2 | 2,994.2 | 3,052.7 | 58.5 | 2.0% |
| 72000 Travel | 1.7 | 9.5 | 6.7 | 6.7 | 6.7 | 0.0 | 0.0% |
| 73000 Services | 76.0 | 53.6 | 53.6 | 53.6 | 106.0 | 52.4 | 97.8% |
| 74000 Commodities | 1,353.7 | 1,509.6 | 1,509.6 | 1,509.6 | 1,451.1 | -58.5 | -3.9% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 4,401.1 | 4,566.9 | 4,564.1 | 4,564.1 | 4,616.5 | 52.4 | 1.1% |
| Fund Sources: | | | | | | | |
| 1027 Int Airprt (Other) | 4,401.1 | 4,566.9 | 4,564.1 | 4,564.1 | 4,616.5 | 52.4 | 1.1% |
| 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 | 4,401.1 | 4,566.9 | 4,564.1 | 4,564.1 | 4,616.5 | 52.4 | 1.1% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 22 | 22 | 22 | 22 | 22 | 0 | 0.0% |
| Permanent Part Time | 5 | 5 | 5 | 5 | 5 | 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: Fairbanks Airport Field and Equipment Maintenance (615)
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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1027 Int Airprt | ConfCom | 4,566.9 | 2,994.2 | 9.5 | 53.6 | 1,509.6 | 0.0 | 0.0 | 0.0 | 22 | 5 | 0 |
| | | 4,566.9 | | | | | | | | | | |
| Eliminate Restoration of Non-JGF Travel Reductions from FY2020 | | | | | | | | | | | | |
| 1027 Int Airprt | Veto | -2.8 | 0.0 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds. | | | | | | | | | | | | |
| Subtotal | | 4,564.1 | 2,994.2 | 6.7 | 53.6 | 1,509.6 | 0.0 | 0.0 | 0.0 | 22 | 5 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Transfer from Information Systems and Services for Employee Based Rates Funding - OIT | | | | | | | | | | | | |
| 1027 Int Airprt | Trin | 36.5 | 0.0 | 0.0 | 36.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions. | | | | | | | | | | | | |
| Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM | | | | | | | | | | | | |
| 1027 Int Airprt | Trin | 15.9 | 0.0 | 0.0 | 15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions. | | | | | | | | | | | | |
| Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 58.5 | 0.0 | 0.0 | -58.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from the commodities line to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures in the commodities line. | | | | | | | | | | | | |
| Totals | | 4,616.5 | 3,052.7 | 6.7 | 106.0 | 1,451.1 | 0.0 | 0.0 | 0.0 | 22 | 5 | 0 |

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 1.7 | 6.7 | 6.7 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 2000 Travel Detail Totals | | | 1.7 | 6.7 | 6.7 |
| 2000 | In-State Employee Travel | Transportation and per diem for travel to Anchorage for meetings with State Equipment Fleet regarding equipment purchases; workshops and heavy equipment training. | 1.7 | 2.4 | 1.6 |
| 2002 | Out of State Employee Travel | Transportation and per diem for new equipment inspection and training prior to acceptance and delivery to Fairbanks; occasional American Association of Airport Executives (AAAE) snow removal conferences. | 0.0 | 4.3 | 5.1 |

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 76.0 | 53.6 | 106.0 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 3000 Services Detail Totals | | | 76.0 | 53.6 | 106.0 |
| 3000 | Education Services | Training, tuition, and class fees. | 1.1 | 5.0 | 5.0 |
| 3003 | Information Technology | Software licensing and subscription fees. | 5.8 | 2.8 | 2.8 |
| 3004 | Telecommunications | Local equipment, long distance, data/network, Wi-Fi, and cellular phone service. | 3.3 | 3.5 | 3.4 |
| 3005 | Health Services | Pre-employment and random drug tests and medical services, such as fitness tests. | 1.9 | 1.1 | 1.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 14.0 | 1.6 | 1.6 |
| 3008 | Utilities | Future expenditures are reduced due to issuance of multi-year contract. Disposal of solid waste from the clean out of the catch basins in the vehicle maintenance facility and the maintenance of the portable toilets in the general aviation park at Fairbanks International Airport. | 7.6 | 2.1 | 2.1 |
| 3009 | Structure/Infrastructure/Land | Structure/Infrastructure services including repairs and maintenance. | 1.8 | 3.0 | 3.0 |
| 3010 | Equipment/Machinery | One time rental of equipment related to Fire Training Pit decommissioning. Labor costs for the repair and maintenance of equipment and machinery performed by outside vendors, including repairs on multi-functional copiers/printers and field equipment. May include costs | 23.0 | 19.0 | 19.0 |

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 76.0 | 53.6 | 106.0 |
| 3011 | Other Services | related to the occasional rental of equipment or machinery. | | | |
| 3011 | Other Services | Laundry services for coveralls. | 1.2 | 0.5 | 0.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system. | 0.0 | 0.0 | 15.9 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 0.0 | 36.5 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) State Equipment Fleet fees for vehicle and equipment procurement services. | 16.3 | 15.0 | 15.2 |

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1,353.7 | 1,509.6 | 1,451.1 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 4000 Commodities Detail Totals | | | 1,353.7 | 1,509.6 | 1,451.1 |
| 4000 | Business | Office supplies and equipment, computer hardware. | 26.6 | 11.8 | 11.0 |
| 4002 | Household/Institutional | Cleaning supplies and coveralls. | 4.1 | 0.4 | 0.4 |
| 4004 | Safety | Personal protection and safety supplies. | 8.3 | 3.3 | 3.3 |
| 4005 | Building Materials | Building materials. | 7.5 | 0.0 | 0.0 |
| 4006 | Signs and Markers | Signs and marker supplies. | 59.8 | 9.0 | 9.0 |
| 4007 | Asphalt | Asphalt. | 37.1 | 12.5 | 12.5 |
| 4008 | Aggregate | Aggregate rock for airport landscaping. | 8.0 | 6.0 | 6.0 |
| 4011 | Electrical | Electrical supplies. | 15.6 | 22.4 | 22.4 |
| 4013 | Lube Oils/Grease/Solvents | Lube oil, grease and solvents for airport equipment and machinery. | 45.3 | 48.0 | 48.0 |
| 4014 | Bottled Gas | Bottled gas. | 1.7 | 4.0 | 4.1 |
| 4015 | Parts and Supplies | Parts and supplies. | 326.1 | 515.1 | 486.7 |
| 4016 | Paint/Preservatives | Paint for runways, tarmac, and parking lots. | 198.4 | 66.1 | 66.1 |
| 4017 | Sand | Sand for airport runways, tarmac and parking lots. | 60.2 | 25.0 | 25.0 |
| 4018 | Surface Chemicals | Deicing chemicals for snow and ice removal on airport runways, tarmac and parking lots. | 267.5 | 520.0 | 490.6 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment. | 0.7 | 16.0 | 16.0 |
| 4020 | Equipment Fuel | Diesel and unleaded vehicle fuel. | 286.8 | 250.0 | 250.0 |

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| 6027 Int Airprt (1027 Int Airprt) | | | 280.0 | 0.0 | 3.0 |
| 6382 International Airport Revenue Fund - Chrgs for Srvcs Misc | | CARES Act grant funds through Federal Aviation Administration. | 271.5 | 0.0 | 0.0 |
| 6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery | | Prior year reimbursement recovery. | 1.7 | 0.0 | 0.0 |
| 6391 International Airport Revenue Fund - Miscellaneous | | Sales of excess equipment, vehicles and parts. | 6.8 | 0.0 | 3.0 |

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

| | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 16.3 | 15.0 | 67.6 |
| With Department of Administration | 0.0 | 0.0 | 52.4 |
| With Department of Transportation/Public Facilities | 16.3 | 15.0 | 15.2 |

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--------------|---|--|----------------|---------------------------|-----------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system. | 0.0 | 0.0 | 15.9 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 0.0 | 36.5 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) State Equipment Fleet fees for vehicle and equipment procurement services. | 16.3 | 15.0 | 15.2 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0243 | Equipment Operator, Journey I | FT | A | LL | Fairbanks | 2EE | 54N | 12.0 | | 69,708 | 0 | 6,117 | 46,772 | 122,597 | 0 |
| 25-1402 | Equipment Operator, Journey II | FT | A | LL | Fairbanks | 2EE | 53N / O | 12.0 | | 76,217 | 0 | 9,166 | 50,312 | 135,695 | 0 |
| 25-1702 | Equipment Operator, Journey II | FT | A | LL | Fairbanks | 2EE | 53J / K | 12.0 | | 66,714 | 0 | 8,260 | 46,457 | 121,431 | 0 |
| 25-2988 | Maint & OPS Sp | FT | A | SS | Fairbanks | 2S4 | 21L / K | 12.0 | | 104,770 | 0 | 18,385 | 64,447 | 187,602 | 0 |
| 25-2989 | Equipment Operator, Journey II | FT | A | LL | Fairbanks | 2EE | 53E / F | 12.0 | | 61,934 | 0 | 7,463 | 44,391 | 113,788 | 0 |
| 25-2990 | Equipment Operator, Journey II | FT | A | LL | Fairbanks | 2EE | 53L / M | 12.0 | | 71,497 | 0 | 8,852 | 48,448 | 128,797 | 0 |
| 25-2991 | Stock & Parts Services III | FT | A | LL | Fairbanks | 2EE | 54O | 12.0 | | 74,034 | 0 | 5,772 | 48,246 | 128,052 | 0 |
| 25-2992 | Equipment Operator, Journey II | PT | A | LL | Fairbanks | 2EE | 53A / B | 7.5 | | 33,634 | 0 | 6,563 | 26,568 | 66,765 | 0 |
| 25-2993 | Equipment Operator, Journey II | FT | A | LL | Fairbanks | 2EE | 53B / C | 12.0 | | 56,524 | 0 | 6,998 | 42,215 | 105,737 | 0 |
| 25-2994 | Equipment Operator, Journey II | FT | A | LL | Fairbanks | 2EE | 53E / F | 12.0 | | 62,263 | 0 | 7,708 | 44,604 | 114,575 | 0 |
| 25-2995 | Equipment Operator Foreman I | FT | A | LL | Fairbanks | 2EE | 51M / N | 12.0 | | 83,309 | 0 | 50,674 | 68,314 | 202,297 | 0 |
| 25-2996 | Mechauto Frmnii | FT | A | LL | Fairbanks | 2EE | 51D / E | 12.0 | | 67,012 | 0 | 7,985 | 46,465 | 121,462 | 0 |
| 25-2998 | Equipment Operator, Journey II | FT | A | LL | Fairbanks | 2EE | 53L / M | 12.0 | | 70,787 | 0 | 8,551 | 48,073 | 127,411 | 0 |
| 25-3000 | M/Auto Adjrnj | FT | A | LL | Fairbanks | 2EE | 53B / C | 12.0 | | 56,076 | 0 | 6,603 | 41,903 | 104,582 | 0 |
| 25-3001 | Equipment Operator, Journey II | FT | A | LL | Fairbanks | 2EE | 53F / J | 12.0 | | 63,264 | 0 | 7,708 | 44,974 | 115,946 | 0 |
| 25-3002 | Equipment Operator Foreman I | FT | A | LL | Fairbanks | 2EE | 51K / L | 12.0 | | 77,673 | 0 | 47,246 | 64,956 | 189,875 | 0 |
| 25-3004 | Equipment Operator, Journey I | FT | A | LL | Fairbanks | 2EE | 54M / N | 12.0 | | 69,017 | 0 | 8,337 | 47,338 | 124,692 | 0 |
| 25-3018 | Equipment Operator, Journey II | PT | A | LL | Fairbanks | 2EE | 53B / C | 7.5 | | 34,731 | 0 | 6,777 | 27,053 | 68,561 | 0 |
| 25-3020 | Equipment Operator, Journey II | FT | A | LL | Fairbanks | 2EE | 53K / L | 12.0 | | 69,064 | 0 | 8,551 | 47,435 | 125,050 | 0 |
| 25-3021 | Equipment Operator, Journey II | FT | A | LL | Fairbanks | 2EE | 53D / E | 12.0 | | 59,172 | 0 | 7,227 | 43,280 | 109,679 | 0 |
| 25-3023 | Equipment Operator, Journey II | PT | A | LL | Fairbanks | 2EE | 53A / B | 7.5 | | 33,562 | 0 | 6,563 | 26,541 | 66,666 | 0 |
| 25-3040 | M/Auto Adjrnj | FT | A | LL | Fairbanks | 2EE | 53O / P | 12.0 | | 74,432 | 0 | 8,687 | 49,474 | 132,593 | 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: FY2022 Governor (17280)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
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 |
|---------|-----------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 25-3043 | Mt/Gen Sub I | FT | A | LL | Fairbanks | 2EE | 58B / C | 12.0 | | 42,604 | 0 | 3,675 | 35,828 | 82,107 | 0 |
| 25-3066 | M/Auto Adjrnj | FT | A | LL | Fairbanks | 2EE | 53N | 12.0 | | 74,034 | 0 | 8,296 | 49,181 | 131,511 | 0 |
| 25-3382 | Stock & Parts Services II | FT | A | LL | Fairbanks | 2EE | 55N / O | 12.0 | | 66,873 | 0 | 4,774 | 45,224 | 116,871 | 0 |
| 25-3468 | Equipment Operator, Journey II | PT | A | LL | Fairbanks | 2EE | 53B / C | 7.5 | | 34,657 | 0 | 6,777 | 27,026 | 68,460 | 0 |
| 25-3469 | Equipment Operator, Journey II | PT | A | LL | Fairbanks | 2EE | 53A / B | 7.5 | | 33,562 | 0 | 6,563 | 26,541 | 66,666 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 1,687,124 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 290,278 | |
| | | | | | | | | | | | | | Total Benefits: | 1,202,066 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 3,179,468 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.99%: | (126,768) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 3,052,700 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 3,052,700 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1027 International Airport Revenue Fund | 3,179,468 | 3,052,700 | 100.00% |
| Total PCN Funding: | 3,179,468 | 3,052,700 | 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.

Department of Transportation and Public Facilities
 RDU: International Airports
 Comp: Fairbanks Airport Field and Equipment Maintenance (615)
 FY2022 Governor's Budget
 Position Totals: 22PFT/5PPT/0NP

