

State of Alaska FY2011 Governor's Operating Budget

Department of Transportation/Public Facilities Anchorage Airport Administration Component Budget Summary

Component: Anchorage Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to ensure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient and cost-effective manner.

Core Services

- Administration: Supervise all Ted Stevens Anchorage International Airport (TSAIA) operations/activities, develop policies to assure compliance with all laws and regulations, provide budget and management reporting.
- Marketing: Administer marketing program.
- Community Relations: Maintain a positive public communications program.
- Planning: Program capital improvement projects (intergovernmental coordination, policy analysis).
- Engineering: Provide engineering oversight/coordination of ANC construction activities.
- Environmental: Develop and implement environmental policy and plans to meet laws and regulations, administer noise program.
- Business Development: Develop and facilitate cargo and passenger facility expansions, terminal development, strategic business planning, manage the Master Plan, and participate in Operating Agreement negotiations.
- Leasing: Manage ANC real estate leases, terminal space leases, and other 3rd party agreements.
- Information Systems Development: Provide information management capabilities to administrative and operational functions at the airport. Provide relevant information to the traveling public. Support operational systems.

Key Component Challenges

- In FY2010, due to reduced revenue, the Marketing, Public Relations and the Development section all experienced staff layoffs. Duties and tasks are being delegated to the other managers. Also, the highest level administrative support position was also laid off. Priority tasks are being completed as efficiently as possible. However, the hardship it is creating on these managers will continue to be a problem until revenue increases and these positions can be filled.
- The Engineering Section will be challenged to clarify Capital Improvement Program (CIP) project justifications and revise project scopes to meet funding limitations during this period of uncertain cost inflation.
- The Leasing Section will be responsible for approximately 130 acres of new leasable space when the Kulis Air National Guard Base closes in 2011. It is anticipated that appraisals will need to be performed on the improved land as well as the buildings. Requests for Interest and, if interest is received from more than one entity for each offering, bid documents will be issued through the Leasing office.
- The Environmental Section will continue to work with tenants to develop cost effective plans to deal with storm water discharges with deicing fluids to meet the new U.S. EPA Effluent Guideline Limitations (ELG) for airports.
- The Information Technology (IT) Section works to maintain the integrity and security of computer operations supporting airport-wide business systems while trying remain cost efficient.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

Major Component Accomplishments in 2009

- The Leasing Section successfully executed 26 new Operating Agreements; one (1) Operating Permit; nine (9) Terminal Leases/Permits; three (3) concession agreements; seven (7) Land Leases; 16 Business Activity Permits; issued two (2) requests for proposals for concession agreements (no awards); issued and awarded one (1) land bid.
- The Planning Section successfully completed a difficult two phase Federal AIP Grant year utilizing \$16,371,988 Cargo Entitlements, \$3,510,787 Passenger Entitlements, and \$16,492,514 Discretionary funding.
- The Noise Section, Residential Sound Insulation Program (RSIP) retrofitted 146 apartments and 19 homes with acoustical windows, doors, attic insulation and ventilation system improvements to reduce interior sound levels to a minimum of 5 decibels.

- The Environmental Section recycled 150,000 pounds of cardboard; over 100,000 pounds of scrap metals; over 1,000 cubic yards of reclaimed/reground asphalt and generated less than 1,000 pounds of hazardous waste.
- The IT Section completed a major upgrade of network security including network-wide message transport with secure tagging, firewalling each network subunit and implementation of secure traffic switching in Concourses A and B.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health/Safety
AS 37.15.430

Contact Information
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**Anchorage Airport Administration
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,266.7	4,680.3	4,474.3
72000 Travel	44.6	31.3	31.3
73000 Services	2,773.6	2,823.5	2,823.5
74000 Commodities	143.3	217.8	217.8
75000 Capital Outlay	0.0	58.5	58.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,228.2	7,811.4	7,605.4
Funding Sources:			
1027 International Airport Revenue Fund	7,220.9	7,664.4	7,579.0
1061 Capital Improvement Project Receipts	7.3	147.0	26.4
Funding Totals	7,228.2	7,811.4	7,605.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	78,276.1	0.0	0.0	123,747.1	123,747.1
Unrestricted Total		78,276.1	0.0	0.0	123,747.1	123,747.1
Restricted Revenues						
Capital Improvement Project Receipts	51200	7.3	0.0	0.0	147.0	26.4
Restricted Total		7.3	0.0	0.0	147.0	26.4
Total Estimated Revenues		78,283.4	0.0	0.0	123,894.1	123,773.5

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

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	7,811.4	7,811.4
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	2.7	2.7
Proposed budget decreases:				
-Delete PCN 25-969X Director of Terminal Redevelopment and Construction, and Funding	0.0	0.0	-121.2	-121.2
-Delete Vacant PCN 25-3426 Environmental Impact Analyst III, and Funding	0.0	0.0	-87.5	-87.5
FY2011 Governor	0.0	0.0	7,605.4	7,605.4

**Anchorage Airport Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	48	47	Annual Salaries	2,961,978
Part-time	1	0	Premium Pay	12,144
Nonpermanent	0	0	Annual Benefits	1,607,971
			<i>Less 2.35% Vacancy Factor</i>	(107,793)
			Lump Sum Premium Pay	0
Totals	49	47	Total Personal Services	4,474,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Airport Leasing Program Mgr	1	0	0	0	1
Airport Leasing Specialist II	5	0	0	0	5
Airport Leasing Specialist III	2	0	0	0	2
Airport Leasing Specialist IV	1	0	0	0	1
Airport Manager Anch	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Data Processing Mgr I	1	0	0	0	1
Database Specialist II	1	0	0	0	1
Dev Spec II, Option A	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant III	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
Environ Program Manager I	1	0	0	0	1
Environ Program Spec I	1	0	0	0	1
Environ Program Spec III	2	0	0	0	2
Information Officer II	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	0	0	0	2
Office Assistant II	5	0	0	0	5
Planner II	1	0	0	0	1
Planner III	2	0	0	0	2
Procurement Spec I	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Trans Planner III	1	0	0	0	1
Totals	47	0	0	0	47

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,266.7	4,680.3	4,680.3	4,680.3	4,474.3	-206.0	-4.4%
72000 Travel	44.6	31.3	31.3	31.3	31.3	0.0	0.0%
73000 Services	2,773.6	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0%
74000 Commodities	143.3	217.8	217.8	217.8	217.8	0.0	0.0%
75000 Capital Outlay	0.0	58.5	58.5	58.5	58.5	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	7,228.2	7,811.4	7,811.4	7,811.4	7,605.4	-206.0	-2.6%
Fund Sources:							
1027 Int Airprt	7,220.9	7,664.4	7,664.4	7,664.4	7,579.0	-85.4	-1.1%
1061 CIP Rcpts	7.3	147.0	147.0	147.0	26.4	-120.6	-82.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7,228.2	7,811.4	7,811.4	7,811.4	7,605.4	-206.0	-2.6%
Positions:							
Permanent Full Time	50	48	48	48	47	-1	-2.1%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
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 Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
1027 Int Airprt		7,664.4										
1061 CIP Rcpts		147.0										
Subtotal		7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.1										
1061 CIP Rcpts		0.6										
Costs associated with Health Insurance Increases: \$2.7												
Delete PCN 25-969X Director of Terminal Redevelopment and Construction, and Funding												
	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1061 CIP Rcpts		-121.2										
Delete PCN 25-969X, Director of Ted Stevens International Airport Terminal Redevelopment and Construction. This temporary exempt position was reduced to part time during FY10 and is not needed in FY11 and beyond. CIP Receipt authority is also being deleted.												
Delete Vacant PCN 25-3426 Environmental Impact Analyst III, and Funding												
	Dec	-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-87.5										
Delete PCN 25-3426 Environmental Impact Analyst III, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Totals		7,605.4	4,474.3	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0104	Database Specialist II	FT	A	GP	Anchorage Intl Airport	2A	21L / M	12.0		89,256	0	0	43,659	132,915	0
25-0105	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	2A	18G / J	12.0		63,998	0	4,914	36,305	105,217	0
25-0120	Data Processing Mgr I	FT	A	SS	Anchorage Intl Airport	2A	22K / L	12.0		90,463	0	0	43,742	134,205	0
25-0437	Engineer/Architect IV	FT	A	SS	Anchorage Intl Airport	2A	26J / K	12.0		113,570	0	0	51,681	165,251	0
25-0842	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airport	2A	16B / C	12.0		47,945	0	7,230	31,339	86,514	0
25-0852	Environ Program Spec I	FT	A	GP	Anchorage Intl Airport	2A	14B / C	12.0		41,762	0	0	26,490	68,252	0
25-0948	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	2A	18A	12.0		52,176	0	0	30,255	82,431	0
25-2395	Engineer/Architect II	FT	A	GP	Anchorage Intl Airport	2A	23B / C	12.0		77,192	0	0	39,298	116,490	0
25-2553	Dev Spec II, Option A	FT	A	GP	Anchorage Intl Airport	2A	20A / B	12.0		59,806	0	0	33,013	92,819	0
25-2555	Planner III	FT	A	GP	Anchorage Intl Airport	2A	19D / E	12.0		62,198	0	0	33,878	96,076	0
25-2573	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	2A	16C / D	12.0		49,951	0	0	29,450	79,401	0
25-2594	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	2A	18C / D	12.0		59,641	0	0	32,600	92,241	0
25-2663	Environ Program Manager I	FT	A	SS	Anchorage Intl Airport	2A	21E / F	12.0		77,158	0	0	38,933	116,091	0
25-2664	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airport	2A	20A / B	12.0		59,806	0	0	33,013	92,819	0
25-2666	Office Assistant II	FT	A	GP	Anchorage Intl Airport	2A	10C / D	12.0		33,497	0	0	23,502	56,999	0
25-2669	Planner III	FT	A	GP	Anchorage Intl Airport	2A	19J / K	12.0		72,099	0	0	37,457	109,556	0
25-2759	Planner II	FT	A	GP	Anchorage Intl Airport	2A	17A / B	12.0		50,328	0	0	29,587	79,915	0
25-2867	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	2A	16A / B	12.0		46,992	0	0	28,381	75,373	0
25-2897	Office Assistant II	FT	A	GP	Anchorage Intl Airport	2A	10N / O	12.0		45,414	0	0	27,810	73,224	0
25-2938	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	2A	18D / E	12.0		58,211	0	0	32,436	90,647	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2953	Airport Manager Anch	FT	A	XE	Intl Airport Anchorage	AA	25F / J	12.0		106,980	0	0	51,718	158,698	0
25-2955	Admin Operations Mgr I	FT	A	SS	Intl Airport Anchorage	2A	22J / K	12.0		89,760	0	0	43,488	133,248	0
25-2958	Administrative Assistant II	FT	A	GP	Intl Airport Anchorage	2A	14J / K	12.0		51,085	0	0	29,860	80,945	0
25-2961	Office Assistant II	FT	A	GP	Intl Airport Anchorage	2A	10C / D	12.0		33,497	0	0	23,502	56,999	0
25-2962	Micro/Network Tech I	FT	A	GP	Intl Airport Anchorage	2A	14B / C	12.0		41,298	0	0	26,322	67,620	0
25-2976	Office Assistant II	FT	A	GP	Intl Airport Anchorage	2A	10D / E	12.0		34,237	0	0	23,770	58,007	0
25-2977	Admin Asst III	FT	A	GP	Intl Airport Anchorage	2A	15A / B	12.0		42,493	0	0	26,754	69,247	0
25-2978	Procurement Spec I	FT	A	GP	Intl Airport Anchorage	2A	14L / M	12.0		55,416	0	0	31,426	86,842	0
25-2979	Environ Program Spec III	FT	A	GP	Intl Airport Anchorage	2A	18K / L	12.0		69,564	0	0	36,540	106,104	0
25-2980	Airport Leasing Program Mgr	FT	A	SS	Intl Airport Anchorage	2A	22F / J	12.0		84,824	0	0	41,704	126,528	0
25-2981	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	2A	16G	12.0		55,896	0	0	31,599	87,495	0
25-2982	Airport Leasing Specialist III	FT	A	SS	Intl Airport Anchorage	2A	18A / B	12.0		55,128	0	0	30,969	86,097	0
25-2983	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	2A	16B / C	12.0		47,945	0	0	28,725	76,670	0
25-2984	Engineer/Architect III	FT	A	SS	Intl Airport Anchorage	2A	25A / B	12.0		89,352	0	0	43,341	132,693	0
25-2985	Engineering Asst I	FT	A	GP	Intl Airport Anchorage	2A	17G / J	12.0		60,232	0	0	33,167	93,399	0
25-2987	Analyst/Programmer IV	FT	A	GP	Intl Airport Anchorage	2A	20A / B	12.0		61,489	0	0	33,621	95,110	0
25-3384	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	2A	16A / B	12.0		46,992	0	0	28,381	75,373	0
25-3398	Office Assistant II	FT	A	GP	Intl Airport Anchorage	2A	10F / G	12.0		36,960	0	0	24,754	61,714	0
25-3425	Engineer/Architect II	FT	A	GP	Intl Airport Anchorage	2A	23K	12.0		97,032	0	0	46,470	143,502	0
25-3426	Environ Impact Analyst III	FT	A	GP	Intl Airport Anchorage	2A	19A	12.0		0	0	0	0	0	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3427	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage Intl Airport	2A	21E / F	12.0		75,293	0	0	38,611	113,904	0
25-3486	Airport Leasing Specialist IV	FT	A	SS	Anchorage Intl Airport	2A	20B / C	12.0		64,502	0	0	34,357	98,859	0
25-3487	Trans Planner II	FT	A	SS	Anchorage Intl Airport	2A	22F / J	12.0		84,041	0	0	41,421	125,462	0
25-3510	Engineering Assistant III	FT	A	GP	Anchorage Intl Airport	2A	21K	12.0		84,444	0	0	41,920	126,364	0
25-3511	Accountant III	FT	A	GG	Anchorage Intl Airport	2A	18G / J	12.0		65,098	0	0	34,926	100,024	0
25-3693	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airport	2A	16B / C	12.0		47,945	0	0	28,725	76,670	0
25-3792	Information Officer II	FT	A	GG	Anchorage Intl Airport	2A	17A	12.0		48,516	0	0	28,932	77,448	0
25-3794	Trans Planner III	FT	A	SS	Anchorage Intl Airport	2A	24A	12.0		80,496	0	0	40,139	120,635	0
25-969X	Dir Tsia Termnl Redev & Const	PT	N	XE	Anchorage	AA	27A	6.0		0	0	0	0	0	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	47	0	1	2,961,978	0	12,144	1,607,971
Part Time Positions:	0	0	1				
Non Permanent Positions:	0	0	0				
Positions in Component:	47	0	2				
Total Component Months:	564.0						
				Total Pre-Vacancy:			4,582,093
				Minus Vacancy Adjustment of 2.35%:			(107,793)
				Total Post-Vacancy:			4,474,300
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			4,474,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	4,582,093	4,474,300	100.00%
Total PCN Funding:	4,582,093	4,474,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		44.6	31.3	31.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			44.6	31.3	31.3
72110	Employee Travel (Instate)		0.8	9.0	0.0
72111	Airfare (Instate Employee)	Instate employee travel will include staff travel to Fairbanks for airline meetings, or to Juneau (director's meetings), annual instate Safety and Health Conference. Airfare, hotel, car rental, per diem.	2.5	0.0	9.0
72400	Out Of State Travel	Out of state employee travel will include staff travel to industry conferences such as Air Cargo Forum, Car Rental Workshop, Aviation Security Summit, Airfield Construction Conference, International Air Service Conference, Airport Development Conference, Wireless Conference, Engineering and Management Conference, National Airport Conference, leasing conferences, marketing development travel. Airfare, hotel, car rental, per diem.	41.3	22.3	22.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,773.6	2,823.5	2,823.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,773.6	2,823.5	2,823.5
73025	Education Services	Training and conference fees, memberships (Airport Council International Membership fee), American Association of Airport Executives (AAAE) Membership, employee tuition, contracted training for employee team building.	125.2	145.0	130.0
73050	Financial Services	Loan service fees (account code 73054) for the credit card payments for parking services, transactions are recorded in this account code per Accounting Supervisor.	218.4	200.0	200.0
73150	Information Technlgy	73052 Management/Consulting CIP Program Management Assistance Contract deleted (\$148.0 Decrement). Task Orders for troubleshooting and general network support \$150.0 and wireless support services \$150.0; Software licenses \$50.0; Equipment licenses \$60.0; and Software maintenance agreements \$100.0 (Intrusion Prevention Systems, Smartnet network and wireless infrastructure, Access control, visual paging, closed circuit television, baggage handling/sortation computer system maintenance, fire alarm system, noise program modules).	517.8	510.0	510.0
73156	Telecommunication	Long distance, local equipment charges (alarm systems), data/network, cellular, other wireless charges, voice mail, toll costs, dedicated line charges (phone lines/alarms in elevators).	250.7	250.0	250.0
73175	Health Services	Hearing testing contract.	0.0	20.0	10.0
73225	Delivery Services	Freight, courier, and postage.	10.6	12.0	12.0
73450	Advertising & Promos	Advertising (recruitments, lease notifications, public	48.6	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,773.6	2,823.5	2,823.5
		ad for construction notices) and promotions (map of concession locations).			
73525	Utilities	Utility meters in administrative areas in terminal for electricity, waste disposal charges. All utility invoices should all be going to Facilities by FY11.	2.2	0.0	0.0
73650	Struc/Infstruct/Land	Services for architect/engineer (environmental monitoring), surveys/appraisals, inspection/testing (site inspection for lease requests), repairs/maintenance, rentals/leases for structure/infrastructure.	38.8	30.0	30.0
73675	Equipment/Machinery	Equipment and machinery, repairs and maintenance agreements, leases, (office equipment maintenance agreements), other office equipment repairs (engineering office equipment).	27.9	50.0	30.0
73751	Conservation/Environ (Non-IA-Other Svcs)	Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	8.2	0.0	8.0
73753	Program Mgmt/Consult	Public Relations Contract (\$150.0); Cargo Marketing Contract (\$35.0); Passenger Marketing Contract (\$35.0)	221.0	171.0	220.0
		-\$133.0 Decrement: \$25.0 Marketing Contract; \$54.0 Cargo and \$54 Passenger Marketing Contracts;			
73803	Conservation/Environ (IA Svcs)	EnvCon Misc. services - consulting/water or soil testing services as they can provide.	8.5	8.0	2.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	100.2	150.0	150.0
73806	IT-Telecommunication	Enterprise Technology Services 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.	112.8	120.0	120.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			2,773.6	2,823.5	2,823.5	
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	7.0	10.5	10.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	9.4	10.0	10.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	250.0	250.0	250.0
73814	Insurance	Risk Management	Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	655.2	675.0	659.0
73815	Financial	Finance	Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds); AKSAS and AKPAY Chargeback fees.	122.6	141.0	141.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	5.5	6.0	6.0
73818	Training (Services-IA Svcs)	Admin	Respectful workplace training; other DOP training for employees.	0.3	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.0	1.0	1.0
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs	Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	12.7	13.0	13.0
73970	Contractual Cost Trf		TSAIA business development. 1% AIPP collected from DOT&PF bill 74274	10.0	0.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP	Coordination services for TSAIA professional services agreements.	10.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	EE/Civil Rights	Assistance in certification and recertification of Disadvantaged Business Enterprises (DBE) from DOT&PF Admin and Support, Equal Employment & Civil Rights Division.	0.0	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		143.3	217.8	217.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			143.3	217.8	217.8
74200	Business	Business commodities - books, equipment, subscriptions, office supplies, paper.	143.3	72.8	72.8
74233	Info Technology Equip	Software, small printers, monitors, engineering software. Includes costs for hardware replacement of the oldest/slowest systems (approx \$100.0 annually) and replacement of printers/copy machine upgrade.	0.0	125.0	125.0
74480	Household & Instit.	Miscellaneous approved food purchases (public relations/marketing events), office area cleaning supplies.	0.0	5.0	5.0
74600	Safety (Commodities)	Safety supplies (ear plugs, air masks), fire suppression supplies (fire extinguishers).	0.0	5.0	5.0
74650	Repair/Maintenance (Commodities)	Minor purchases for building materials, signs, paint, lumber, mechanical, miscellaneous hardware - as needed.	0.0	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	58.5	58.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	58.5	58.5
75700	Equipment	Communications, electronic, information technology equipment purchases (computers, large printers) and other equipment purchases.	0.0	58.5	58.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
68515	Unrestricted Fund	78,276.1	123,747.1	123,747.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
64050	Filing Fees Annual fees received to remain on small aircraft tie-down wait lists and for lease application fees.			21600	0.0	0.0	10.0
64050	Filing Fees		Filing Fees	21600	16.1	10.0	0.0
64405	Landing Fee FY10 Rate: \$1.35 (Jan 2010) \$1.44 (July 2009) Signatory Airline Aircraft & Aircraft 12,500 lbs and less \$1.69 (Jan 2010) \$1.79 (July 2009) Non-Signatory Airline Aircraft & Aircraft 12,500 lbs plus Revenue collected for landings by domestic and international aircraft weighing over 6,000 pounds certified maximum gross takeoff weight (CMGTW). FY09 rate \$1.52 per 1,000 pounds. FY08 rate \$1.52 per 1,000 pounds.			21600	0.0	0.0	55,300.0
64405	Landing Fee		Landing Fees	21600	33,194.8	55,300.0	0.0
64410	Parking Fee Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are: FY10 Narrow body aircraft (single aisle) up to 4 hours = \$56.21 (Jan 2010) \$44.26 (July 2009) per use. Wide body aircraft (two or more aisle) up to 4 hours = \$112.42 (Jan 2010) \$88.52 (July 2009) per use.			21600	0.0	0.0	4,800.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
68515	Unrestricted Fund	78,276.1	123,747.1	123,747.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Narrow body aircraft (single aisle) 4-24 hours = \$168.63 (Jan 2010) \$132.78 (July 2009) per use. Wide body aircraft (two or more aisle) 4-24 hours = \$224.83 (Jan 2010) \$177.04 (July 2009) per use.						
	FY09 Narrow body aircraft, up to 4 hours = \$87.41 per use. Wide body aircraft, up to 4 hours = \$174.82 per use. Narrow body aircraft, 4-24 hours = \$262.23 per use. Wide body aircraft, 4-24 hours = \$349.65 per use.						
	FY08 Narrow body aircraft, up to 4 hours = \$89.56 per use. Wide body aircraft, up to 4 hours = \$179.11 per use. Narrow body aircraft, 4-24 hours = \$268.67 per use. Wide body aircraft, 4-24 hours = \$358.23 per use.						
	Small aircraft tied-down rates will continue to range from \$480 to \$1,200 per year for commercial and non-commercial use.						
64410	Parking Fee		Aircraft Parking	21600	3,111.3	4,800.0	0.0
64420	Sale Gas/Diesel/Oil Revenue derived from fuel flowage fees on aviation fuel uplifted into aircraft.		Aviation Fuel F	21600	15,751.3	28,500.0	28,500.0
	FY10 \$.027 Signatory Airlines \$.067 per gallon Non Signatory > 12,500 lbs CMGTW FY09 rate remains the same as FY08						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
68515	Unrestricted Fund	78,276.1	123,747.1	123,747.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010		
					FY2009 Actuals	Management Plan	FY2011 Governor
	FY08 rate is \$.027 per gallon Signatory Airlines \$.033 per gallon Non-Signatory Airlines						
64430	Vehicle Parking Fee Vehicle parking fee:		Vehicle Parking	21600	5,395.3	3,600.0	3,600.0
	Anchorage International Airport (ANC) currently has a contract with Republic Parking where the contractor incurs the operating and maintenance costs of the parking facility and ANC collects revenue from the contractor on a concession basis.						
64440	Terminal Bldg Rental		Common Use Premises Charg	21600	0.0	500.0	500.0
	Common use premises charges:						
	FY10: Primary bag claim device \$58.43 per square foot per year, plus \$.89 per enplaned passenger. All other common use premises \$2.03 (Jan 2010) \$1.77 (July 2009) per enplaned passenger.						
	FY09: Primary bag claim device \$23.24 per square foot per year, plus \$.28 per enplaned passenger; \$.56 per enplaned passenger for all other common use premises.						
	FY08: Primary bag claim device \$27.35 per square foot per year, plus \$.34 per enplaned passenger; \$.67 per enplaned passenger for all other common use premises.						
64440	Terminal Bldg Rental Terminal Bldg Rental:		Terminal Bldg	21600	10,819.2	13,800.0	13,800.0
	Revenue derived from the rental space in the airport domestic and international terminals. The rates are						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
68515	Unrestricted Fund	78,276.1	123,747.1	123,747.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
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based on the Airport Rates and Fees model and are adjusted annually.

FY10 rates are \$61.59 per square foot per year.
 Month-To-Month Lease or Permit \$76.99 sq. ft. per year.

FY09 rates are \$61.50 per square foot per year.
 FY08 rates are \$61.50 per square foot per year.

64441	Airport Administered Space		Arprt Admd Premises Charge	21600	345.3	800.0	800.0
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Airport administered space: the category of revenue collection called Airport Administered Premises charges replaced Airport Docking Fees.

Airport Administered gate fee per turn (one landing and departure of an aircraft):
 FY10

Wide body (two or more aisle) \$471.75 per turn
 Narrow body (single aisle and >100 seats) \$262.08 per turn
 Regional (50-99 seats) \$183.46 per turn
 Commuter (fewer than 50 seats) \$104.83 per turn
 Passenger Jet Bridge fee \$163.74 per turn
 Ticket Counter/Bag make up space \$19.29 per hour

FY09 \$464.45 per 4 hour period of use.
 FY08 \$437.58 per 4 hour period of use.

64442	Fed Inspectn Areas		Federal Inspect	21600	483.2	700.0	700.0
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Federal Inspection Areas:
 Revenue is based on a per use fee of the U.S. Customs area in the airport's international terminal by flight crews and passengers. \$35.00 per inspection.

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
68515	Unrestricted Fund	78,276.1	123,747.1	123,747.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
64443	Aircraft Ramp Rent Aircraft ramp rent: FY10 \$0.81 per square foot per year. FY09 \$1.08 per square foot per year. FY08 \$1.08 per square foot per year.		Aircraft Ramp Rental	21600	1,007.5	500.0	500.0
64450	Coin Locker Fee Revenue from restroom vending machines.		Coin Locker Fee	21600	0.5	1.1	1.1
64460	Concession Fees Revenue from private concessionaires, i.e., duty free stores, gift shops, car rental agencies, restaurants, etc. Fees are determined by bid and set in a lease agreement. Payment is usually the greater of a set minimum fee or percentage of gross sales.		Concession Fees	21600	6,960.5	9,500.0	9,500.0
64475	Land Rental Revenue from leasing airport land. Rental amounts are set in lease agreements based on usage as set out in 17 AAC 40.		Land Rental	21600	0.0	4,300.0	4,300.0
64480	Electric Energy Fee Revenue is from fees for electricity used by airport concession restaurants and air carriers that is in addition to their terminal building space rental. The amount is the actual amount charged by the utility company and is measured by sub-meters.		Electric Energy	21600	70.1	180.0	180.0
64505	Airports PFC Revenue Airports PFC Revenue				0.0	600.0	600.0
64505	Airports PFC Revenue			21600	548.3	0.0	0.0
64510	Other Airport Charge		Other Airport C	21600	201.3	400.0	400.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
68515	Unrestricted Fund	78,276.1	123,747.1	123,747.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.						
64740	Sale Surplus Repo Pr Sale Surplus Repo/Pr.				0.0	12.0	12.0
65780	Indebtedness Interes Interest received on past due accounts.		Indebtedness In	21600	0.0	174.0	174.0
66190	Py Reimburse Recvry			21600	371.4	0.0	0.0
66370	Misc Rev Misc. Revenue				0.0	70.0	70.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	7.3	147.0	26.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec CIP receipts for work in direct support of capital projects.			21600	7.3	66.1	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).			21600	0.0	80.9	26.4

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73803	Conservation/Environ (IA Svcs)	Misc. services - consulting/water or soil testing services as they can provide.	Inter-dept	EnvCon	8.5	8.0	2.0
73803 Conservation/Environ (IA Svcs) subtotal:					8.5	8.0	2.0
73805	IT-Non-Telecommnctns	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	100.2	150.0	150.0
73805 IT-Non-Telecommnctns subtotal:					100.2	150.0	150.0
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	112.8	120.0	120.0
73806 IT-Telecommunication subtotal:					112.8	120.0	120.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	7.0	10.5	10.5
73809 Mail subtotal:					7.0	10.5	10.5
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	9.4	10.0	10.0
73810 Human Resources subtotal:					9.4	10.0	10.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	250.0	250.0	250.0
73812 Legal subtotal:					250.0	250.0	250.0
73814	Insurance	Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	Inter-dept	Risk Management	655.2	675.0	659.0
73814 Insurance subtotal:					655.2	675.0	659.0
73815	Financial	Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds); AKSAS and AKPAY Chargeback fees.	Inter-dept	Finance	122.6	141.0	141.0
73815 Financial subtotal:					122.6	141.0	141.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	5.5	6.0	6.0
73816 ADA Compliance subtotal:					5.5	6.0	6.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.0	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.0	1.0	1.0
73822	Construction (IA Svcs)	Surveying, mapping, and other miscellaneous	Intra-dept	Trans - Central	12.7	13.0	13.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
	construction services that cannot be done internally.		Design & Eng Svcs			
		73822 Construction	(IA Svcs) subtotal:	12.7	13.0	13.0
73979	Mgmt/Consulting (IA Svcs) Coordination services for TSAIA professional services agreements.	Intra-dept	Central Construction & CIP	10.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs) Assistance in certification and recertification of Disadvantaged Business Enterprises (DBE) from DOT&PF Admin and Support, Equal Employment & Civil Rights Division.	Intra-dept	EE/Civil Rights	0.0	20.0	20.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		10.0	30.0	30.0
		Anchorage Airport Administration total:		1,293.9	1,414.5	1,392.5
		Grand Total:		1,293.9	1,414.5	1,392.5