

**State of Alaska  
FY2005 Governor's Operating Budget**

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

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**Component: Anchorage Airport Administration**

**Contribution to Department's Mission**

The mission of Ted Stevens Anchorage International Airport (ANC) Administration component is to provide the overall airport management and leadership necessary to assure 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**

- ADMINISTRATIVE: Supervise all ANC operations/activities, develop policies to assure compliance with all laws and regulations, provide budget and management reporting.
- MARKETING & COMMUNITY RELATIONS: Administer marketing and public relations programs.
- PLANNING: Program capital improvement projects (intergovernmental coordination, policy analysis).
- ENGINEERING: Provide engineering oversight/coordination of ANC construction activities.
- ENVIRONMENTAL: Develop environmental policy and plans to meet laws and regulations.
- BUSINESS DEVELOPMENT: Cargo, rental car and other terminal development, strategic business plan development, and promotion of partnerships with other businesses.
- LEASING: Manage ANC real estate leases, terminal space leases, and other 3<sup>rd</sup> party agreements.

FY2005 Resources Allocated to Achieve Results		
<b>FY2005 Component Budget: \$7,113,400</b>	<b>Personnel:</b>	
	Full time	52
	Part time	0
	<b>Total</b>	<b>52</b>

**Key Component Challenges**

The terrorist attacks of September 11, 2001 and the continuing changes to airport security requirements and guidelines have impacted all levels of airport management and staff and expenses. The administrative changes associated with responding to nationwide political and economic concerns will occupy significant amounts of time, energy and resources throughout the current and budget year.

New Title 17 regulations were promulgated in January 2001. Technical changes have been made to boilerplate language, but several agreement formats require extensive rewriting before new contracts can be offered. At the same time, Title 17 is undergoing further revision that will result in more changes to the application process and agreement language.

ANC is currently constructing a new terminal core/"C" concourse as part of their Terminal Redevelopment Project. The new concourse is scheduled to open on June 1 2004, and will more than double the airport's terminal square footage.

ANC will continue to work with the Alaska International Airport System Controller and the airlines to refine operating agreements, complete revenue bond sales to fund capital project budgets, and amend and implement rates and fees.

Other important issues for ANC in the near future include:

- Airport Terminal Redevelopment Program.
- Continue to assist private sector applicants for cargo facilities development.
- Continue working on an ANC Business Information System to facilitate private sector opportunities.

## Significant Changes in Results to be Delivered in FY2005

No changes.

## Major Component Accomplishments in 2003

- Initiated negotiations for significant expansion of food & beverage, news and gifts, specialty retail and other concessions in the new Terminal Core and C Concourse for opening in June 2004.
- Facilitated land lease applications by three air cargo related businesses.
- Initiated terminal improvement bonds Official Statement and Feasibility Study.
- Developed a database program capable of reporting state legislative authority (SLA) appropriation balances by project or project balances by SLA appropriation.
- Created the Airport Information Maps (AIM) system. Printed the first 5 map sets including site, lease lots, real estate, and land use and development constraints.
- Implemented terminal construction standards for tenants performing work within the terminal buildings.

## Statutory and Regulatory Authority

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

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### Anchorage Airport Administration Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,153.3	3,685.0	4,110.1
72000 Travel	37.5	33.3	33.3
73000 Contractual	1,912.2	2,693.7	2,693.7
74000 Supplies	323.2	217.8	217.8
75000 Equipment	274.2	58.5	58.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,700.4</b>	<b>6,688.3</b>	<b>7,113.4</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	5,253.9	6,384.7	6,429.9
1061 Capital Improvement Project Receipts	446.5	303.6	683.5
<b>Funding Totals</b>	<b>5,700.4</b>	<b>6,688.3</b>	<b>7,113.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	69,218.6	0.0	65,587.4
<b>Unrestricted Total</b>		<b>69,218.6</b>	<b>0.0</b>	<b>65,587.4</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	446.5	303.6	683.5
<b>Restricted Total</b>		<b>446.5</b>	<b>303.6</b>	<b>683.5</b>
<b>Total Estimated Revenues</b>		<b>69,665.1</b>	<b>303.6</b>	<b>66,270.9</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>6,688.3</b>	<b>6,688.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	195.1	195.1
-Transfer PCN25-0084 to Operations	0.0	0.0	-76.1	-76.1
-Transfer out funding to Human Resources for HR integration	0.0	0.0	-53.3	-53.3
<b>Proposed budget increases:</b>				
-Add ICAP/CIP and 3 PFTs	0.0	0.0	359.4	359.4
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>7,113.4</b>	<b>7,113.4</b>

Anchorage Airport Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	51	52	Annual Salaries	2,884,009
Part-time	0	0	Premium Pay	77,677
Nonpermanent	0	0	Annual Benefits	1,273,620
			Less 2.96% Vacancy Factor	(125,206)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>51</b>	<b>52</b>	<b>Total Personal Services</b>	<b>4,110,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	4	0	0	0	4
Administrative Clerk III	3	0	0	0	3
Administrative Manager IV	1	0	0	0	1
Airport Manager Anch	1	0	0	0	1
AK Intl Airport Sys Plnr	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Asst Commissioner	1	0	0	0	1
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
Dir Tsia Termnl Redev & Const	1	0	0	0	1
Drafting Technician III	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 II	1	0	0	0	1
Environmental Analyst II	1	0	0	0	1
Environmental Analyst III	3	0	0	0	3
Environmental Coordinator	1	0	0	0	1
Information Officer	1	0	0	0	1
Land Surveyor I	1	0	0	0	1
Leasing Officer I	4	0	0	0	4
Leasing Officer II	1	0	0	0	1
Leasing Officer III	3	0	0	0	3
Micro/Network Spec I	1	0	0	0	1
Micro/Network Tech II	2	0	0	0	2
Planner II	1	0	0	0	1
Planner III	2	0	0	0	2
Procurement Spec I	1	0	0	0	1
Project Coordinator	1	0	0	0	1
Right of Way Agent V	1	0	0	0	1
Safety Officer	1	0	0	0	1
Secretary	1	0	0	0	1
Trans Planner I	1	0	0	0	1
Trans Planner II	1	0	0	0	1
<b>Totals</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>

