

State of Alaska FY2011 Governor's Operating Budget

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

Component: Anchorage Airport Facilities

Contribution to Department's Mission

Protect the state's investment in all airport buildings by maintaining, in the most cost-effective manner possible, the infrastructure, utilities, structures and other facilities to meet or exceed their expected life-cycle at an acceptable level of service. This section presents a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

Core Services

- Facilities employees and contract personnel operate and maintain the airport terminal buildings, field maintenance facilities, Airport Rescue and Fire Fighting Facility, and 29 other state-owned or managed buildings and structures at Anchorage International Airport (AIA).
- Basic services include operation and maintenance of terminals, heating, ventilation, air conditioning and refrigerator systems, baggage lines and conveyor systems, escalators, elevators, automated doors and gates, lighting systems, fire and security controls, and electronic and electrical systems. It also includes coordinating both tenant and state sponsored construction, renovations, repairs, and small works projects.
- State and contracted custodial employees ensure daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals 24 hours daily, administrative offices, Airport Rescue and Fire Fighting (ARFF), Airfield Maintenance complex, and peripheral buildings.
- State and contract employees also shovel snow from sidewalks, other walkways, the terminal roof, and ramp entrances, and assist field and grounds maintenance when needed.

Key Component Challenges

- Concourse(s) A/B opened as scheduled on November 1, 2009, after being closed for construction for 3 years. Custodial services, general maintenance as well as maintenance for a new bag belt will require staff to have these added tasks. However, Facilities currently has nine vacancies and ANC will need to consider cost increases and approval to fill vacancies in order to successfully maintain the concourses.
- Kulis Air National Guard Base. The closing of Kulis Air National Guard Base is going to have an airport wide impact. The Base has begun closure process, and will be complete by 2011. ANC has been working on the impacts and issues for over a year. Facilities could acquire over 20 buildings to maintain depending if some/any of the buildings are leased. There could be increased maintenance manpower, HVAC, electrical, utilities, etc.
- Utility increases are projected. The cost of electricity increased \$600.0 from FY08 to FY09. Overall utilities increased \$800.0 (gas, electric, water & sewer, waste disposal). More increases are projected for FY10 and FY11. ANC received no utility budget increases in FY09 or FY10. Telephone services (cellular, long distance) have actually seen slight decreases due to consolidation of service plans.
- It has become increasingly more difficult to hire and retain qualified Maintenance Specialist personnel. Maintenance Specialist personnel have certifications and licenses that are highly sought after in the private sector. We cannot match the current private sector wage scale for positions such as electricians, plumbers, heating, ventilation and air conditioning (HVAC) and electronics technicians.
- Aging equipment and systems will soon need major repair and/or replacement. A domestic water heater in the Airfield Maintenance building as well as one in the police and fire building will need replacement by 2011.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated at this time.

Major Component Accomplishments in 2009

- Completed the winter shutdown on all refrigeration and put the south terminal on free cooling. Very few run hours were required this summer.
- Installed access control to allow for employee access to/from the parking garage.
- Moved and programmed Access Control global door reset from the North Terminal to the South Terminal controller.
- Installed 50 pair communications cable to the Parking Control building to provide adequate voice and data

capabilities.

- Assisted Field Maintenance with electrical repairs to Vault 4 after a switchgear fire.
- Oversaw installation of new fire alarm panel in Vault 4.
- Transferred A/B concourse Building Automation System over to the C Concourse Building Automation System.
- Balanced cooling system on C Concourse which reduced energy consumption.
- Set up “Global Fan Shut Down” control for the C Concourse supply fans on the Building Automation System.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 44 State Government
AS 18 Health and Safety
NFPA/AK Fire Code

Contact Information
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Anchorage Airport Facilities Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,513.4	10,038.6	10,038.6
72000 Travel	1.7	27.0	27.0
73000 Services	8,037.3	8,661.8	8,661.8
74000 Commodities	850.8	930.0	930.0
75000 Capital Outlay	158.9	93.0	93.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,562.1	19,750.4	19,750.4
Funding Sources:			
1027 International Airport Revenue Fund	18,562.1	19,750.4	19,750.4
Funding Totals	18,562.1	19,750.4	19,750.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	24.8	0.0	0.0	0.0	0.0
Unrestricted Total		24.8	0.0	0.0	0.0	0.0
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		24.8	0.0	0.0	0.0	0.0

**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	19,750.4	19,750.4
FY2011 Governor	0.0	0.0	19,750.4	19,750.4

Anchorage Airport Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	133	133	Annual Salaries	6,187,420
Part-time	0	0	Premium Pay	407,187
Nonpermanent	0	0	Annual Benefits	3,779,355
			<i>Less 3.23% Vacancy Factor</i>	<i>(335,362)</i>
			Lump Sum Premium Pay	0
Totals	133	133	Total Personal Services	10,038,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Mgmt Specialist	2	0	0	0	2
Custodial Services Spvr	1	0	0	0	1
Enviro Services Foreman	4	0	0	0	4
Enviro Services Journey II	44	0	0	0	44
Maint Gen Journey	33	0	0	0	33
Maint Gen Lead	1	0	0	0	1
Maint Gen Sub - Journey I	4	0	0	0	4
Maint Spec Bfc Foreman	4	0	0	0	4
Maint Spec Bfc Journey I	11	0	0	0	11
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	5	0	0	0	5
Maint Spec Etronics Journey II	10	0	0	0	10
Maint Spec Plumb Jrny II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Stock & Parts Svcs Lead	2	0	0	0	2
Stock & Parts Svcs Sub Journey	3	0	0	0	3
Totals	133	0	0	0	133

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
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	9,513.4	10,221.1	10,038.6	10,038.6	10,038.6	0.0	0.0%
72000 Travel	1.7	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	8,037.3	8,661.8	8,661.8	8,661.8	8,661.8	0.0	0.0%
74000 Commodities	850.8	930.0	930.0	930.0	930.0	0.0	0.0%
75000 Capital Outlay	158.9	93.0	93.0	93.0	93.0	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	18,562.1	19,932.9	19,750.4	19,750.4	19,750.4	0.0	0.0%
Fund Sources:							
1027 Int Airprt	18,562.1	19,932.9	19,750.4	19,750.4	19,750.4	0.0	0.0%
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	18,562.1	19,932.9	19,750.4	19,750.4	19,750.4	0.0	0.0%
Positions:							
Permanent Full Time	133	133	133	133	133	0	0.0%
Permanent Part Time	0	0	0	0	0	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 Facilities (2467)
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	19,932.9	10,221.1	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 Int Airprt		19,932.9										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-182.5										
The FY2010 wage and health insurance increases applicable to this component : \$182.5												
Subtotal		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Anchorage Airport Facilities (2467)
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
25-0918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2A	51D	12.0		60,548	0	6,404	34,656	101,608	0
25-1709	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2A	58D / E	12.0		40,892	0	4,718	26,941	72,551	0
25-1791	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2A	51B / C	12.0		57,506	0	4,390	32,828	94,724	0
25-1863	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2A	58D	12.0		39,702	0	4,581	26,461	70,744	0
25-2618	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51B / C	12.0		58,793	0	4,522	33,341	96,656	0
25-2660	Building Mgmt Specialist	FT	A	SS	Anchorage Intl Airport	2A	19N / O	12.0		83,718	0	6,321	43,589	133,628	0
25-2661	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2A	51B	12.0		57,077	0	4,390	32,673	94,140	0
25-2667	Building Maint Manager	FT	A	SS	Anchorage Intl Airport	2A	22C / D	12.0		77,158	0	0	38,933	116,091	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	2A	14L	12.0		54,396	0	0	31,057	85,453	0
25-2670	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2A	50E	12.0		65,793	0	506	34,420	100,719	0
25-2671	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2A	51E	12.0		62,361	0	5,156	34,860	102,377	0
25-2672	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2A	51E	12.0		62,361	0	6,236	35,251	103,848	0
25-2673	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	5,022	30,604	86,346	0
25-2674	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		47,580	0	5,490	29,638	82,708	0
25-2675	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	5,802	30,886	87,408	0
25-2676	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		47,580	0	4,849	29,406	81,835	0
25-2677	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		47,580	0	7,320	30,299	85,199	0
25-2678	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		47,580	0	6,542	30,018	84,140	0
25-2679	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2A	53E	12.0		55,419	0	4,263	32,028	91,710	0
25-2680	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2A	50B	12.0		60,216	0	2,316	33,058	95,590	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Anchorage Airport Facilities (2467)
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
25-2681	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54E	12.0		51,987	0	5,898	31,378	89,263	0
25-2682	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54E	12.0		51,987	0	5,898	31,378	89,263	0
25-2683	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54B	12.0		47,580	0	5,856	29,770	83,206	0
25-2684	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53A / B	12.0		50,720	0	5,802	30,886	87,408	0
25-2685	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54B / C	12.0		49,004	0	5,606	30,194	84,804	0
25-2686	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54B	12.0		47,580	0	4,849	29,406	81,835	0
25-2687	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54B / C	12.0		48,766	0	3,934	29,504	82,204	0
25-2688	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54B	12.0		47,580	0	366	27,785	75,731	0
25-2689	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	51B	12.0		57,077	0	4,554	32,733	94,364	0
25-2721	Maint Gen Sub - Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	58D	12.0		39,702	0	4,581	26,461	70,744	0
25-2722	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54A / B	12.0		47,580	0	5,490	29,638	82,708	0
25-2723	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B / C	12.0		51,797	0	5,363	31,116	88,276	0
25-2724	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54B	12.0		47,580	0	5,444	29,621	82,645	0
25-2725	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54B	12.0		47,580	0	366	27,785	75,731	0
25-2726	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54B	12.0		47,580	0	2,882	28,695	79,157	0
25-2727	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53D	12.0		53,801	0	6,725	32,333	92,859	0
25-2728	Maint Spec Bfc Foreman	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	50E	12.0		65,793	0	506	34,420	100,719	0
25-2729	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54B	12.0		47,580	0	2,196	28,447	78,223	0
25-2730	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54E	12.0		51,987	0	399	29,391	81,777	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Anchorage Airport Facilities (2467)
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
25-2731	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2A	51E	12.0		62,361	0	6,116	35,207	103,684	0
25-2732	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2A	51E	12.0		62,361	0	4,736	34,709	101,806	0
25-2733	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2A	51E	12.0		62,361	0	479	33,170	96,010	0
25-2734	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51D	12.0		60,548	0	5,356	34,277	100,181	0
25-2735	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54E	12.0		51,987	0	4,398	30,836	87,221	0
25-2736	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2A	53B / B	12.0		50,720	0	1,901	29,475	82,096	0
25-2737	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		47,580	0	4,666	29,340	81,586	0
25-2738	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51C / D	12.0		59,304	0	3,391	33,117	95,812	0
25-2856	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B	12.0		32,565	0	1,221	22,667	56,453	0
25-2857	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60E	12.0		35,588	0	2,669	24,283	62,540	0
25-2858	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		47,580	0	1,784	28,298	77,662	0
25-2859	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60E	12.0		35,588	0	2,669	24,283	62,540	0
25-2860	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B	12.0		32,565	0	0	22,225	54,790	0
25-2861	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60E	12.0		35,588	0	1,334	23,800	60,722	0
25-2862	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B / C	12.0		33,540	0	2,515	23,487	59,542	0
25-2863	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2A	53E	12.0		55,419	0	5,968	32,644	94,031	0
25-2864	Office Assistant II	FT	A	GP	Anchorage Intl Airport	2A	10D / E	12.0		33,982	0	388	23,818	58,188	0
25-2868	Custodial Services Spvr	FT	A	SS	Anchorage Intl Airport	2A	16J / K	12.0		59,849	0	0	32,675	92,524	0
25-2882	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2A	58D / E	12.0		40,892	0	0	25,235	66,127	0
25-2883	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2A	53E	12.0		55,419	0	0	30,487	85,906	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Anchorage Airport Facilities (2467)
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
25-2884	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	57D	12.0		42,218	0	1,583	26,287	70,088	0
25-2885	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		47,580	0	3,568	28,943	80,091	0
25-2886	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B / C	12.0		33,540	0	2,515	23,487	59,542	0
25-2887	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	1,901	29,475	82,096	0
25-2888	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B	12.0		32,565	0	3,757	23,583	59,905	0
25-2889	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60C / D	12.0		34,554	0	2,591	23,881	61,026	0
25-2890	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B	12.0		32,565	0	2,442	23,108	58,115	0
25-2891	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60C / D	12.0		34,554	0	2,591	23,881	61,026	0
25-2892	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60E	12.0		35,588	0	2,669	24,283	62,540	0
25-2893	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60E	12.0		35,588	0	4,106	24,802	64,496	0
25-2894	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60C / D	12.0		34,174	0	1,257	23,261	58,692	0
25-2895	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60D	12.0		34,554	0	2,591	23,881	61,026	0
25-2896	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60C / D	12.0		34,385	0	2,515	23,792	60,692	0
25-2898	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B / C	12.0		33,540	0	2,515	23,487	59,542	0
25-2899	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B	12.0		32,565	0	2,442	23,108	58,115	0
25-2901	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60D	12.0		34,554	0	265	23,040	57,859	0
25-2902	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B	12.0		32,565	0	3,444	23,470	59,479	0
25-2903	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54E	12.0		51,987	0	5,498	31,234	88,719	0
25-2904	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B	12.0		32,565	0	3,569	23,515	59,649	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Anchorage Airport Facilities (2467)
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
25-2905	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B / C	12.0		33,540	0	1,515	23,125	58,180	0
25-2906	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B	12.0		32,565	0	1,471	22,757	56,793	0
25-2907	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B	12.0		32,565	0	626	22,452	55,643	0
25-2908	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B	12.0		32,565	0	3,068	23,334	58,967	0
25-2909	Building Maint Supt	FT	A	SS	Anchorage Intl Airport	2A	20J / K	12.0		78,576	0	604	39,664	118,844	0
25-2911	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B	12.0		32,565	0	2,473	23,119	58,157	0
25-2912	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60E	12.0		35,588	0	821	23,615	60,024	0
25-2913	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B / C	12.0		32,971	0	3,193	23,526	59,690	0
25-2914	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B / C	12.0		32,768	0	1,471	22,830	57,069	0
25-2915	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60E	12.0		35,588	0	273	23,417	59,278	0
25-2917	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60B	12.0		32,565	0	1,002	22,587	56,154	0
25-2918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2A	51E	12.0		62,361	0	2,529	33,911	98,801	0
25-2919	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60E	12.0		35,588	0	5,132	25,173	65,893	0
25-2920	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60D	12.0		34,554	0	4,185	24,457	63,196	0
25-2921	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60A / B	12.0		32,565	0	2,943	23,289	58,797	0
25-2922	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54D / E	12.0		51,987	0	5,098	31,089	88,174	0
25-2923	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60C / D	12.0		34,554	0	2,591	23,881	61,026	0
25-2924	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60E	12.0		35,588	0	4,859	25,075	65,522	0
25-2925	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60C / D	12.0		34,132	0	0	22,792	56,924	0
25-2926	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2A	60D	12.0		34,554	0	398	23,088	58,040	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Anchorage Airport Facilities (2467)
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
25-2927	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	60D	12.0		34,554	0	4,318	24,505	63,377	0
25-2928	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	60C / D	12.0		34,216	0	2,547	23,743	60,506	0
25-2929	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	60C / D	12.0		34,385	0	3,547	24,165	62,097	0
25-2930	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	60D	12.0		34,554	0	1,329	23,425	59,308	0
25-2931	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	51C / D	12.0		60,548	0	1,956	33,048	95,552	0
25-2932	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	60D / E	12.0		35,588	0	2,565	24,245	62,398	0
25-2933	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	60B	12.0		32,565	0	3,068	23,334	58,967	0
25-2934	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	57E	12.0		43,485	0	5,100	28,016	76,601	0
25-2935	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	57E	12.0		43,485	0	4,933	27,956	76,374	0
25-2936	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	57E	12.0		43,485	0	1,170	26,596	71,251	0
25-2937	Building Mgmt Specialist	FT	A	GP	Intl Airport Anchorage Intl Airport	2A	19D / E	12.0		63,808	0	0	34,460	98,268	0
25-3363	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	51B	12.0		57,077	0	351	31,213	88,641	0
25-3364	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	51A / B	12.0		57,077	0	2,315	31,923	91,315	0
25-3365	Maint Spec Plumb Jmy II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	51B / C	12.0		58,793	0	361	31,837	90,991	0
25-3535	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	51B / C	12.0		58,793	0	0	31,707	90,500	0
25-3536	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54D / E	12.0		51,987	0	0	29,246	81,233	0
25-3537	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	54B / C	12.0		49,004	0	0	28,168	77,172	0
25-3563	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53D	12.0		53,801	0	0	29,902	83,703	0
25-3564	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2A	53B	12.0		50,720	0	0	28,788	79,508	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3743	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51B	12.0		57,077	0	4,390	32,673	94,140	0
25-3744	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		47,580	0	3,660	28,976	80,216	0
25-3745	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		47,580	0	3,660	28,976	80,216	0
25-3746	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2A	57B / C	12.0		40,989	0	4,729	26,980	72,698	0
25-3747	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2A	57B	12.0		39,800	0	4,592	26,501	70,893	0
25-3748	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		47,580	0	3,660	28,976	80,216	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2A	53C / C	12.0		52,241	0	4,018	30,791	87,050	0
25-3750	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		47,580	0	3,660	28,976	80,216	0
25-3751	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2A	50E	12.0		65,793	0	2,530	35,152	103,475	0
25-3752	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2A	51B / C	12.0		57,577	0	4,390	32,854	94,821	0
25-3753	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2A	57B	12.0		39,800	0	4,592	26,501	70,893	0
25-3754	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		47,580	0	3,660	28,976	80,216	0
25-3755	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		47,580	0	3,660	28,976	80,216	0
25-3756	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		47,580	0	3,660	28,976	80,216	0
25-3757	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2A	54B	12.0		47,580	0	3,660	28,976	80,216	0
25-3758	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2A	53B	12.0		50,720	0	3,901	30,198	84,819	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Anchorage Airport Facilities (2467)
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
											Total Salary Costs:	6,187,420			
											Total COLA:	0			
											Total Premium Pay:	407,187			
											Total Benefits:	3,779,355			
		Total Positions	New	Deleted											
Full Time Positions:		133	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		133	0	0											
Total Component Months:		1,596.0													
											Total Pre-Vacancy:	10,373,962			
											Minus Vacancy Adjustment of 3.23%:	(335,362)			
											Total Post-Vacancy:	10,038,600			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	10,038,600			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	10,373,962	10,038,600	100.00%
Total PCN Funding:	10,373,962	10,038,600	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 Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		1.7	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			1.7	27.0	27.0
72110	Employee Travel (Instate)	Instate travel: employee training (per diem, airfare, mileage, parking).	1.7	11.0	11.0
72410	Employee Travel (Out of state)	Out of state travel: American Association of Airport Executives (AAAE) Facilities Conference, technical training (access control, building automation, baggage handling), International Facilities Management Association Conference. Travel costs include per diem, airfare, hotel, car rental, cab fares.	0.0	16.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		8,037.3	8,661.8	8,661.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			8,037.3	8,661.8	8,661.8
73025	Education Services	Conference registration, contracted training for technical equipment training, employee tuition (seminars).	2.4	30.0	30.0
73050	Financial Services	Misc. financial services.	1.8	2.0	2.0
73150	Information Technlgy	Information Technology, software maintenance.	3.7	30.0	30.0
73156	Telecommunication	Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs, fax.	50.4	61.0	61.0
73175	Health Services	Health services (hearing testing).	3.8	5.0	5.0
73225	Delivery Services	Freight, courier and postage.	3.3	5.0	5.0
73525	Utilities	Electricity, water and sewer, disposal, heating, oil.	5,702.6	6,144.3	6,144.3
		FY10 \$775.0 of utilities budgeted funding moved from the Field & Equipment Maintenance Component to the Facilities Component where it is tracked and monitored.			
73650	Struc/Infstruct/Land	Inspections and testing services (for new retail spaces in the terminals). Contract for maintenance services of airport terminal space \$700.0; alarm system \$60.0; window washing, other miscellaneous janitorial, maintenance services costs (maintaining plants in terminals, baggage system maintenance contract).	947.4	1,300.0	1,074.5
73675	Equipment/Machinery	Repairs and maintenance of equipment and machinery (repairs to doors, HVAC systems, electrical repairs, anything not covered under a regular routine maintenance agreement). Maintenance service contracts for plants in terminals, baggage system maintenance contract, elevator/escalator contract	1,318.2	1,074.5	1,300.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Facilities (2467)

RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			8,037.3	8,661.8	8,661.8
		(equipment maintenance) \$760.0			
73750	Other Services (Non IA Svcs)	Other services (renting miscellaneous equipment while facilities equipment is out for repairs, such as the floor polishing machines, lifts).	3.7	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		850.8	930.0	930.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			850.8	930.0	930.0
74200	Business	Books, office supplies, subscriptions.	98.1	60.0	60.0
74440	Agricultural	Agricultural supplies.	1.4	0.0	0.0
74480	Household & Instit.	Uniforms, cleaning supplies, janitorial supplies.	250.1	250.0	250.0
74520	Scientific & Medical	Scientific and medical.	2.5	3.0	3.0
74600	Safety (Commodities)	Safety supplies (goggles, ear plugs), fire extinguishers.	26.8	22.0	22.0
74650	Repair/Maintenance (Commodities)	Signs, markers, guardrails, culverts, electrical supplies, plumbing supplies, lube, grease and oil, paint, small tools, minor equipment, asphalt, other building materials. Includes Equipment fuel.	471.9	595.0	595.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		158.9	93.0	93.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			158.9	93.0	93.0
75310	Struct Purchases	Small misc. structural equipment purchases.	100.0	0.0	33.0
75700	Equipment	Electronic and shop/plant/industrial equipment.	58.9	93.0	60.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund		24.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
66168	Cost Recovery - Cy				24.8	0.0	0.0