

State of Alaska
FY2013 Governor's Operating Budget

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

Component: Anchorage Airport Field and Equipment Maintenance

Contribution to Department's Mission

Provide for the safe movement of the traveling public through efficient and cost-effective maintenance of aircraft movement surfaces, airfield lighting and signage, public roads, parking lots and sidewalks while remaining in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as accepted prudent maintenance requirements and practices.

Core Services

- Provide physical maintenance of all runways, taxiways, aircraft parking, vehicle parking lots, roads, sidewalks, surface drainage, and grounds within the boundaries of the 4,500+ acre airport, as well as both sides of perimeter fencing.
- Purchase and maintain all vehicles and equipment required for airport operations.
- Remove snow and ice from all movement areas including airport runways, taxiways, ramps, roadways and sidewalks.
- Perform daily inspections of airport movement areas and retain related data as required by Federal Aviation Regulations (FAR) 139 regulations.
- Repair and maintain 322 lake slips, 458 wheeled tiedowns, and one gravel runway serving general aviation commercial and private aircraft owners.
- Provide installation and maintenance of all airport lighting on runways, taxiways, ramps, general aviation areas, parking lots, and roadways.
- Provide emergency support on all aircraft alert conditions as well as any other emergencies that may arise.
- Maintain vegetation to prevent penetration into the part 77 airspace as well as reduce wildlife habitat.
- Maintain drainage structures, ditches and parking area to prevent erosion and control airport runoff.

Key Component Challenges

- The costs associated with deicing chemicals increased significantly in FY2012 since the vendor that supplied the deicing chemical urea has closed. The cost of urea was \$340 per ton delivered up until 2009 and the current contract price for urea is \$840 per ton delivered. There are currently 9 vacancies in this component (9% of total positions) and recruitment problems are still an issue. It is more difficult to recruit qualified equipment operators, mechanics, and electricians than ever before. Critical positions have remained unfilled for several months. The new FAA circular requires us to increase our personnel and equipment to meet these new requirements. This winter Ted Stevens Anchorage International Airport (ANC) will have to rely on working the crews with overtime to ensure the safety of the traveling public.
- The closure of Kulis Air National Guard Base will have an impact on airfield maintenance ability to meet its core responsibility because they will acquire an additional 31 road miles to maintain in addition to all the grasslands, sidewalks, parking lots, exterior roadway lighting, and the Kulis taxiway. New security fence and access road will be required in order to make the Kulis fire station accessible to the aircraft operation area.
- Consistent with other ANC components, safety is of the foremost importance for Field and Equipment Maintenance. To ensure that the airport is maintained to the highest level of safety and proficiency requires a highly trained and qualified staff.
- In order to meet FAA requirements we have had to increase the amount of reflective beads used in painted airport markings. Additionally, in order to protect the health of our employees within the paint crew we have eliminated hazardous chemicals used in the formulation of the paint. The new paint has a shorter life which requires more frequent applications which in turn requires additional funding.
- With the impending completion of the runway 7R upgrade we will have added over 50% to its area requiring snow removal and ice control. This increase in the area to maintain combined with the added cost of fuel, deicing chemicals and the addition of the concrete to the touchdown area will have an impact on the budget.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Runways and taxiways remained open.
- Successfully completed the FAA 14 CFR Part 139 inspection.
- Kept the airport open with runway 7R out of service all summer.
- Removed trees airport wide to bring airport in compliance with Part 77 airspace requirements.
- Replaced over 270 aircraft tiedowns in order to reduce the risk of property damage and aircraft loss.
- Applied dust control measures to reduce labor cost related to daily watering of Lake Hood Strip and Delta parking area.
- Filled the Safety Officer position, rewrote the Airfield Maintenance Safety and Health Plan.
- Replaced 70 inefficient light fixtures at the C concourse arrival ramp with efficient LED fixtures.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 18 Health/Safety

AS 44 State Government

FAR PT 139

TSR 49 CFR Part 1542 Transportation Security Regulation (Airport Security Program)

Contact Information
<p>Contact: John Parrott, Airport Manager Phone: (907) 266-2526 Fax: (907) 243-0663 E-mail: John.Parrott@alaska.gov</p>

**Anchorage Airport Field and Equipment Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,937.3	8,909.6	8,923.6
72000 Travel	7.6	8.5	8.5
73000 Services	219.8	854.3	1,104.3
74000 Commodities	4,684.6	2,927.8	4,762.3
75000 Capital Outlay	36.6	18.0	18.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,885.9	12,718.2	14,816.7
Funding Sources:			
1027 International Airport Revenue Fund	12,885.9	12,718.2	14,816.7
Funding Totals	12,885.9	12,718.2	14,816.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	119.8	0.0	0.0
Unrestricted Total		119.8	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		119.8	0.0	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	12,718.2	0.0	12,718.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	9.2	0.0	9.2
-FY2013 Health Insurance Increases	0.0	0.0	4.8	0.0	4.8
Proposed budget increases:					
-De-icing Chemicals Purchase	0.0	0.0	1,634.5	0.0	1,634.5
-Property Maintenance for Kulis Air National Guard Base	0.0	0.0	450.0	0.0	450.0
FY2013 Governor	0.0	0.0	14,816.7	0.0	14,816.7

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	86	85	Annual Salaries	5,183,320
Part-time	24	24	Premium Pay	315,523
Nonpermanent	0	0	Annual Benefits	3,540,322
			<i>Less 1.28% Vacancy Factor</i>	<i>(115,565)</i>
			Lump Sum Premium Pay	0
Totals	110	109	Total Personal Services	8,923,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Asst Mgr Airfield Maintenance	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Equip Operator Journey I	9	0	0	0	9
Equip Operator Journey II	39	0	0	0	39
Equip Operator Sub Journey I	14	0	0	0	14
Equip Operator Sub Journey II	4	0	0	0	4
International Airport Foreman	3	0	0	0	3
Maint Gen Journey	1	0	0	0	1
Maint Gen Lead	2	0	0	0	2
Maint Spec Etrician Foreman	1	0	0	0	1
Maint Spec Etrician Journey II	9	0	0	0	9
Maint Spec Etronics Journey II	1	0	0	0	1
Manager, Airfield Maintenance	1	0	0	0	1
Mech Auto Adv Journey	16	0	0	0	16
Mech Auto Foreman II	1	0	0	0	1
Safety Officer	1	0	0	0	1
Stock & Parts Svcs Lead	3	0	0	0	3
Totals	109	0	0	0	109

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,937.3	8,909.6	8,909.6	8,909.6	8,923.6	14.0	0.2%
72000 Travel	7.6	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	219.8	854.3	854.3	854.3	1,104.3	250.0	29.3%
74000 Commodities	4,684.6	2,927.8	2,927.8	2,927.8	4,762.3	1,834.5	62.7%
75000 Capital Outlay	36.6	18.0	18.0	18.0	18.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,885.9	12,718.2	12,718.2	12,718.2	14,816.7	2,098.5	16.5%
Fund Sources:							
1027 Int Airprt (Other)	12,885.9	12,718.2	12,718.2	12,718.2	14,816.7	2,098.5	16.5%
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	12,885.9	12,718.2	12,718.2	12,718.2	14,816.7	2,098.5	16.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	86	86	86	86	85	-1	-1.2%
Permanent Part Time	24	24	24	24	24	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		12,718.2	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
1027 Int Airprt		12,718.2										
Subtotal		12,718.2	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		12,718.2	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
De-icing Chemicals Purchase												
IncM		1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1,634.5										
<p>The Federal Aviation Administration (FAA) Advisory Circulate No 150/5200-30C Subject: Airport Winter Safety and Operations specifically defines the approved de-icing chemicals for airports. Currently, this includes urea (solid de-icing chemical) and E-36 (potassium acetate, liquid de-icing chemical).</p> <p>In FY2011, the cost per ton of urea increased from \$342 per ton to \$719 per ton. In the past, the component has relied on transfers of authority from within the RDU to cover the shortfall. Transfers are no longer feasible.</p> <p>The airport will commission a new third tank for potassium acetate. The tank will hold 90,000 gallons. Current cost of this product is \$7.05 per gallon.</p> <p>In FY2013, we are requesting an increment of \$1,000.0 for urea and \$634.5 for potassium acetate.</p>												
Property Maintenance for Kulis Air National Guard Base												
Inc		450.0	0.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		450.0										
<p>In September 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property back from the U.S. Department of Defense. The acquisition includes approximately 130 acres of land, sidewalks, parking lots and access roads which are now the responsibility of the Anchorage Airport. This increment is to add funding to support the cost of this property maintenance.</p> <p>Snow plowing and mowing (access roads, parking lots, sidewalks for snow removal, lawns) are projected to be \$250.0 per fiscal year. Supplies (gas, product to repair access roads, sidewalks, etc) are projected to be \$200.0 per fiscal year.</p>												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Position(s) that may have been vacant for a year are being deleted.</p>												

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

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	
This transaction is for: 25-0945 (FT)												
FY2013 Salary Increases												
1027 Int Airprt	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$9.2												
FY2013 Health Insurance Increases												
1027 Int Airprt	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$4.8												
Totals		14,816.7	8,923.6	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
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
25-0884	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	4,520	39,186	103,220	0
25-0895	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		65,956	0	4,865	41,749	112,570	0
25-0941	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		66,156	0	4,865	41,825	112,846	0
25-0942	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56K / L	12.0		48,700	0	3,603	34,755	87,058	0
25-0945	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58J	12.0		0	0	0	0	0	0
25-2563	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56J	12.0		45,728	0	3,472	33,583	82,783	0
25-2565	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56A / B	12.0		38,088	0	2,818	30,450	71,356	0
25-2566	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / B	12.0		34,076	0	3,803	29,307	67,186	0
25-2567	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12G	12.0		44,304	0	0	33,344	77,648	0
25-2568	Manager,Airfield Maintenance	FT	A	SS	Anchorage Intl Airport	200	22F / J	12.0		91,824	0	0	50,786	142,610	0
25-2569	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49L / M	12.0		76,011	0	5,847	45,918	127,776	0
25-2570	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49K / L	12.0		72,709	0	5,362	44,487	122,558	0
25-2571	Maint Spec Etrician Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50K / L	12.0		69,947	0	5,380	43,451	118,778	0
25-2572	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49L / M	12.0		76,011	0	2,850	44,786	123,647	0
25-2574	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	2,688	38,494	100,696	0
25-2575	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	3,004	35,976	91,513	0
25-2576	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51J / K	12.0		62,994	0	2,374	39,690	105,058	0
25-2577	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	2,231	38,321	100,066	0
25-2578	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		51,724	0	3,806	35,974	91,504	0
25-2579	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	2,341	38,878	102,098	0
25-2580	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,747	35,049	88,131	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
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
25-2581	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	3,989	36,348	92,870	0
25-2582	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	5,959	37,092	95,584	0
25-2583	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	5,959	37,092	95,584	0
25-2584	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / B	12.0		34,418	0	1,968	28,743	65,129	0
25-2585	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		53,764	0	2,373	36,203	92,340	0
25-2586	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	5,959	37,092	95,584	0
25-2587	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	5,959	37,092	95,584	0
25-2588	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		47,052	0	2,619	33,761	83,432	0
25-2589	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	1,969	35,585	90,087	0
25-2590	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		54,420	0	5,959	37,805	98,184	0
25-2591	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,747	35,049	88,131	0
25-2592	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	2,282	38,856	102,017	0
25-2593	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	3,989	36,348	92,870	0
25-2595	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	2,282	38,856	102,017	0
25-2596	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		45,786	0	3,477	33,607	82,870	0
25-2597	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		45,722	0	1,829	32,960	80,511	0
25-2598	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	3,989	36,348	92,870	0
25-2599	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53F	6.0		26,267	0	3,004	18,556	47,827	0
25-2600	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	5,959	37,092	95,584	0
25-2601	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		54,503	0	2,252	36,436	93,191	0
25-2602	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		54,673	0	6,183	37,985	98,841	0

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25-2603	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		42,978	0	3,388	32,512	78,878	0
25-2604	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	5,959	37,092	95,584	0
25-2606	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		54,342	0	6,024	37,800	98,166	0
25-2607	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58F	12.0		39,488	0	2,770	30,961	73,219	0
25-2608	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58F	12.0		39,488	0	2,998	31,047	73,533	0
25-2609	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	1,557	30,878	72,917	0
25-2610	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56K	12.0		47,444	0	1,824	33,609	82,877	0
25-2612	Safety Officer	FT	A	GP	Anchorage Intl Airport	200	18C / D	12.0		60,243	0	2,259	40,217	102,719	0
25-2613	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / B	12.0		33,881	0	1,797	28,476	64,154	0
25-2614	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A	12.0		33,248	0	2,316	28,433	63,997	0
25-2615	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / B	12.0		33,686	0	1,278	28,206	63,170	0
25-2616	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58F	12.0		39,488	0	2,751	30,954	73,193	0
25-2617	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A	12.0		33,248	0	1,278	28,040	62,566	0
25-2657	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		52,779	0	2,020	35,698	90,497	0
25-2658	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54F	6.0		24,668	0	2,822	17,883	45,373	0
25-2659	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		55,088	0	2,118	36,607	93,813	0
25-2662	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		55,088	0	2,118	36,607	93,813	0
25-2745	Administrative Assistant II	FT	A	SS	Anchorage Intl Airport	600	14L / M	12.0		57,315	0	0	37,752	95,067	0
25-2865	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		45,786	0	1,761	32,959	80,506	0
25-2939	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	2,341	38,878	102,098	0
25-2940	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		56,550	0	2,175	37,180	95,905	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
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
25-2941	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53D / E	12.0		50,759	0	1,952	34,909	87,620	0
25-2942	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		58,676	0	2,284	38,025	98,985	0
25-2943	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		45,401	0	1,999	32,903	80,303	0
25-2944	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		54,503	0	2,462	36,516	93,481	0
25-2945	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		46,985	0	2,068	33,527	82,580	0
25-2946	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		57,436	0	2,175	37,515	97,126	0
25-2947	Mech Auto Foreman II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,952	0	2,652	42,045	113,649	0
25-2948	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		54,503	0	2,462	36,516	93,481	0
25-2949	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		59,502	0	2,256	38,326	100,084	0
25-2950	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		58,587	0	2,175	37,950	98,712	0
25-2951	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53A	12.0		44,246	0	1,382	32,234	77,862	0
25-2952	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		53,518	0	2,045	35,986	91,549	0
25-3378	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		56,550	0	0	36,359	92,909	0
25-3381	Asst Mgr Airfield Maintenance	FT	A	SS	Anchorage Intl Airport	200	20F / J	12.0		80,255	0	0	46,416	126,671	0
25-3394	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	2,341	38,878	102,098	0
25-3395	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	2,341	38,878	102,098	0
25-3396	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		58,676	0	2,256	38,014	98,946	0
25-3397	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	2,020	35,605	90,158	0
25-3422	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		58,587	0	2,175	37,950	98,712	0
25-3423	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	2,289	38,343	100,146	0
25-3424	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	2,289	38,343	100,146	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
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
25-3462	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53K	6.0		28,275	0	2,175	19,001	49,451	0
25-3463	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53K	6.0		28,275	0	2,175	19,001	49,451	0
25-3534	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L	12.0		66,456	0	2,556	41,066	110,078	0
25-3548	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53K / L	6.0		29,249	0	2,175	19,369	50,793	0
25-3549	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53J / K	6.0		27,593	0	2,096	18,714	48,403	0
25-3558	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53F / J	6.0		26,349	0	2,020	18,215	46,584	0
25-3561	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	2,020	35,605	90,158	0
25-3562	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		45,786	0	1,761	32,959	80,506	0
25-3565	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		54,503	0	4,192	37,169	95,864	0
25-3589	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54A / B	6.5		23,280	0	3,306	18,167	44,753	0
25-3590	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54J / K	6.5		27,959	0	3,937	20,172	52,068	0
25-3591	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54F	6.5		26,641	0	3,795	19,621	50,057	0
25-3679	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53K / L	6.0		29,338	0	2,256	19,433	51,027	0
25-3680	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53F	6.0		26,267	0	4,041	18,947	49,255	0
25-3681	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L / M	6.0		30,440	0	2,341	19,881	52,662	0
25-3724	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53F / J	6.0		26,431	0	3,030	18,627	48,088	0
25-3725	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53A / B	6.0		22,893	0	3,522	17,477	43,892	0
25-3726	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53F	6.0		26,267	0	3,989	18,928	49,184	0
25-3727	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L / M	6.0		30,440	0	2,341	19,881	52,662	0
25-3728	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53K	6.0		28,275	0	2,175	19,001	49,451	0
25-3729	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53F / J	6.0		27,251	0	3,117	18,970	49,338	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
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
25-3764	Equip Operator Sub Journey 	PT	A	LL	Anchorage Intl Airport	2AA	58F	6.0		19,744	0	2,258	15,810	37,812	0
25-3765	Equip Operator Sub Journey 	PT	A	LL	Anchorage Intl Airport	2AA	58A / B	6.0		17,209	0	2,498	14,943	34,650	0
25-3766	Equip Operator Sub Journey 	PT	A	LL	Anchorage Intl Airport	2AA	58A / B	6.0		17,209	0	3,292	15,243	35,744	0
25-3767	Equip Operator Sub Journey 	PT	A	LL	Anchorage Intl Airport	2AA	58F	6.0		19,744	0	2,998	16,090	38,832	0
25-3768	Equip Operator Sub Journey 	PT	A	LL	Anchorage Intl Airport	2AA	58F	6.0		19,744	0	2,998	16,090	38,832	0

													Total Salary Costs:	5,183,320
													Total COLA:	0
													Total Premium Pay:	315,523
													Total Benefits:	3,540,322
													Total Pre-Vacancy:	9,039,165
													Minus Vacancy Adjustment of 1.28%:	(115,565)
													Total Post-Vacancy:	8,923,600
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	8,923,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	9,039,165	8,923,600	100.00%
Total PCN Funding:	9,039,165	8,923,600	100.00%

Total Component Months: 1,165.5

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		7.6	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			7.6	8.5	8.5
72110	Employee Travel (Instate)	Employee training (per diem, mileage, parking).	0.1	1.0	1.0
72410	Employee Travel (Out of state)	Field and Equipment Maintenance management workshop, equipment review workshops (airfare, per diem, car rental), annual American Association of Airport Executives (AAAE) snow symposium conference.	7.5	7.5	7.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		219.8	854.3	1,104.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			219.8	854.3	1,104.3
73025	Education Services	Conference registration, contracted training for equipment training, employee tuition (seminars).	14.7	25.0	25.0
73150	Information Technlgy	Computer training for staff, software licenses (upgrades for a system for monitoring equipment), maintenance for equipment repair tracking system.	18.7	20.0	20.0
73156	Telecommunication	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	0.0	55.0	55.0
73175	Health Services	Health services (hearing testing).	20.8	18.3	18.3
73225	Delivery Services	Freight, courier and postage.	12.6	25.0	25.0
73525	Utilities	Electricity (runway lights), disposal, waste, and natural gas, heating, oil. In FY10 ANC utilities management and budget moved to the Facilities Component.	0.0	0.0	0.0
73650	Struc/Infstruct/Land	Structure/infrastructure/land (inspections testing), snow removal contract.	5.1	220.0	470.0
73675	Equipment/Machinery	FY13 Increment of \$250.0 - snow removal services and mowing for Kulis Air National Guard Base property. Equipment/machinery repairs that cannot be done in house (snow plows, graders, paving equipment), annual maintenance agreements on equipment/machinery (maintenance agreement for weed harvester equipment).	47.2	85.0	85.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of equipment and machinery while airport equipment/machinery is being repaired, or for times when there is an occasional need for specialty items (large equipment to chop down trees that over time have grown over airport perimeter fences).	38.3	128.0	128.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			219.8	854.3	1,104.3
73750	Other Services (Non IA Svcs)	Other services: safety services (inspections),conservation/environmental services (inspection reports), portable toilet rentals.	30.2	210.0	210.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	1.0	1.0
		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.			
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs	0.2	2.0	2.0
		Survey instrument lab expense for equipment.			
73848	State Equip Fleet	Trans - State Equipment Fleet	32.0	65.0	65.0
		State equipment fleet costs.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		4,684.6	2,927.8	4,762.3
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			4,684.6	2,927.8	4,762.3
74200	Business	Books, office supplies and subscriptions.	64.4	65.0	25.0
74440	Agricultural	Insecticides, pesticides, landscaping supplies and seeds.	28.1	25.0	25.0
74480	Household & Instit.	Uniforms, cleaning supplies, shop supplies (hand cleaner, hand towels, small machine tools).	11.8	15.0	20.0
74600	Safety (Commodities)	Safety supplies (machinery goggles, ear plugs), fire extinguishers. Mobile land radios.	18.5	15.0	15.0
74650	Repair/Maintenance (Commodities)	Building materials, signs, markers, asphalt, aggregate, guardrails, culverts, electrical and plumbing supplies, lube/grease/oils, bottled gas, paints, grader blades, runway supplies (sand, urea, E-36), small tools, minor equipment, machinery and equipment parts and supplies.	3,744.4	1,992.8	3,938.3
		FY13 Increment of \$1,634.5 for de-icing chemicals. Urea (solid de-icing chemical) and E-36 (potassium acetate, liquid de-icing chemical).			
		FY13 Increment \$100.0 for maintenance supplies for the Kulis Air National Guard Base property.			
74855	Unleaded	Unleaded fuel for equipment.	241.2	240.0	174.0
		FY13 Increment \$100.0 of \$200.0			
74856	Diesel	Diesel fuel for equipment.	576.2	575.0	565.0
		FY13 Increment of \$100.0. Funding to support the cost of this property maintenance (gas for the mowing and snow plowing).			

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		36.6	18.0	18.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			36.6	18.0	18.0
75700	Equipment	Power tools, shop equipment, landscape equipment (mowers).	36.6	18.0	18.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				119.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64740	Sale Surplus Repo Pr Sale of surplus equipment.				119.1	0.0	0.0
66190	Py Reimburse Recvry Reimbursement or recovery of prior year costs.				0.7	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
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	0.0	1.0	1.0
73806 IT-Telecommunication subtotal:					0.0	1.0	1.0
73822	Construction (IA Svcs)	Survey instrument lab expense for equipment.	Intra-dept	Trans - Central Design & Eng Svcs	0.2	2.0	2.0
73822 Construction (IA Svcs) subtotal:					0.2	2.0	2.0
73848	State Equip Fleet	State equipment fleet costs.	Intra-dept	Trans - State Equipment Fleet	32.0	65.0	65.0
73848 State Equip Fleet subtotal:					32.0	65.0	65.0
Anchorage Airport Field and Equipment Maintenance total:					32.2	68.0	68.0
Grand Total:					32.2	68.0	68.0