

**State of Alaska
FY2016 Governor Amended 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 maintenance of all runways, taxiways, aircraft parking areas, 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.
- Repair and maintain 322 lake slips, 458 wheeled tie-downs, 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 airspace as well as reduce wildlife habitat.
- Maintain drainage structures, ditches and parking area to prevent erosion and control airport runoff.
- Provide Occupational Safety and Health Administration compliance support and training.

Major Component Accomplishments in 2014

- Runways and taxiways remained open.
- Moved over 2.9 million tons of snow from the airfield surfaces.
- Successfully kept the airport operational during a winter with numerous significant ice storms.
- Underwent an FAA 14 CFR Part 139 inspection with minimal discrepancies.
- Constructed bases and installed six additional runway hold signs along Runway 15/33.
- Implemented a computer based work order system for section responsibilities.
- Completed significant repairs to runway safety areas to bring them into compliance with federal safety standards.
- Replaced and/or tested 129 aircraft tie-down anchors in order to reduce the risk of property damage and aircraft loss.
- Mitigated aquatic weed growth through effective harvesting on the Lake Hood Seaplane Base.

Key Component Challenges

- Conducting snow and ice control with chemicals which are less effective than those previously available.
- Recruitment of qualified and experienced equipment operators, mechanics, and electricians.
- Maintaining aging general aviation facilities and roadways such as pavement, drainage, and tie-down anchors.
- Durability challenges with light-emitting diode airfield lighting fixtures.
- Reduced life span of reflective paint used on runways.
- Increased areas needing maintenance (de-icing, snow removal) as a result of completing runway 7Rs upgrades.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 18 Health and Safety

AS 44 State Government

FAR PT 139

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

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,917.7	9,351.1	9,530.4
72000 Travel	33.9	8.5	8.5
73000 Services	219.0	1,104.3	1,104.3
74000 Commodities	8,446.6	7,257.7	7,674.1
75000 Capital Outlay	65.6	18.0	18.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,682.8	17,739.6	18,335.3
Funding Sources:			
1027 International Airport Revenue Fund	17,660.5	17,739.6	18,335.3
1061 Capital Improvement Project Receipts	22.3	0.0	0.0
Funding Totals	17,682.8	17,739.6	18,335.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	383.8	0.0	0.0
Unrestricted Total		383.8	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	22.3	0.0	0.0
Restricted Total		22.3	0.0	0.0
Total Estimated Revenues		406.1	0.0	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	0.0	17,739.6	0.0	17,739.6
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	11.8	0.0	11.8
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.9	0.0	-0.9
Proposed budget increases:					
-Deicing Material Costs	0.0	0.0	263.4	0.0	263.4
-Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel	0.0	0.0	153.0	0.0	153.0
-Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority	0.0	0.0	168.4	0.0	168.4
FY2016 Governor Amended	0.0	0.0	18,335.3	0.0	18,335.3

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	85	90	Annual Salaries	5,533,121
Part-time	24	19	COLA	12,077
Nonpermanent	0	0	Premium Pay	456,152
			Annual Benefits	3,892,483
			<i>Less 3.67% Vacancy Factor</i>	<i>(363,433)</i>
			Lump Sum Premium Pay	0
Totals	109	109	Total Personal Services	9,530,400

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 (AR57536) (2470)
RDU: International Airports (189)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	8,917.7	9,351.1	9,351.1	9,351.1	9,530.4	179.3	1.9%
72000 Travel	33.9	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	219.0	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
74000 Commodities	8,446.6	7,257.7	7,257.7	7,257.7	7,674.1	416.4	5.7%
75000 Capital Outlay	65.6	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	17,682.8	17,739.6	17,739.6	17,739.6	18,335.3	595.7	3.4%
Fund Sources:							
1027Int Airprt (Other)	17,660.5	17,739.6	17,739.6	17,739.6	18,335.3	595.7	3.4%
1061CIP Rcpts (Other)	22.3	0.0	0.0	0.0	0.0	0.0	0.0%
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	17,682.8	17,739.6	17,739.6	17,739.6	18,335.3	595.7	3.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	85	85	85	85	90	5	5.9%
Permanent Part Time	24	24	24	24	19	-5	-20.8%
Non Permanent	1	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: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1027 Int Airprt	ConfCom	17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
		17,739.6										
Subtotal		17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1027 Int Airprt	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.8										
Cost of living adjustment for certain bargaining units: \$11.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$4.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.8												
FY2016 Health Insurance Rate Reduction												
1027 Int Airprt	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Deicing Material Costs												
1027 Int Airprt	Inc	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
		263.4										

In FY2013, the Anchorage International Airport (AIA) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, AIA had to replace existing urea supplies with more expensive sodium acetate deicing products. Liquid Deicer consumption has increased due to poor performance of solid deicers requiring supplementing with liquid deicers, which has not been necessary in the past.

\$4,550.0 FY2015 Budget
 \$4,813.4 FY2014 Actuals
 \$263.4 Shortfall

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel												
1027 Int Airprt	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0

The Anchorage International Airport, Airport Field and Operations component requests additional authority for shortfalls related to commodity purchases. With the mandate from Federal Aviation Administration for a runway rubber removal program, the airport is required to purchase additional chemicals projected at \$35.0. With the increased replacement costs for light-emitting diode fixtures on the airfield (\$40.0) as well as the increased cost of fuel (\$78.0), the airport is projecting a shortfall of an additional \$118.0 for these two commodities. Total commodity request: \$153.0

Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority

1027 Int Airprt	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
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The Anchorage International Airport, Anchorage Airport Field and Equipment Maintenance component requests approval for a time status change for five part-time positions to full-time, increasing the number of months they are budgeted from six months to 12 months. These positions are currently seasonal laborer positions that have historically worked for six months of the year. A time status change will help with recruitment and retention difficulties, as keeping staff in positions only budgeted for six months is difficult and does not allow the airport to groom staff for advancement and retain experienced employees. Full-time employment opportunities will also help make the airport a more competitive employer.

The following positions are included in this request:

- 25-3764 Equipment Operator Sub-Journey I, wage grade 58
- 25-3765 Equipment Operator Sub-Journey I, wage grade 58
- 25-3766 Equipment Operator Sub-Journey I, wage grade 58
- 25-3767 Equipment Operator Sub-Journey I, wage grade 58
- 25-3768 Equipment Operator Sub-Journey I, wage grade 58

Year round work is available for these positions. Winter work consists primarily of snow and ice removal activities, summer work consists primarily of road maintenance, painting/stripping, pavement maintenance, grading, ground work, etc. The majority of these winter and summer time activities require the incumbent to have a commercial driver's license (CDL). The labor market for CDL operators is very competitive and it is difficult to hire and retain operators who are required to have a CDL license for seasonal/part-time positions.

Totals		18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0884	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,913	0	4,702	41,499	108,114	0
25-0895	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		71,741	0	5,449	45,438	122,628	0
25-0941	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		71,741	0	5,449	45,438	122,628	0
25-0942	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56M	12.0		53,157	0	4,037	37,990	95,184	0
25-2563	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56J / K	12.0		48,627	0	3,614	36,145	88,386	0
25-2565	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56K	12.0		49,374	0	3,750	36,474	89,598	0
25-2566	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58C / D	12.0		37,268	0	4,239	32,147	73,654	0
25-2567	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12J / K	12.0		48,791	1,711	1,086	35,393	86,981	0
25-2568	Manager, Airfield Maintenance	FT	A	SS	Anchorage Intl Airport	200	22J	12.0		93,660	3,214	0	51,226	148,100	0
25-2569	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49N	12.0		82,017	0	6,309	49,587	137,913	0
25-2570	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49M	12.0		79,053	0	6,004	48,369	133,426	0
25-2571	Maint Spec Etrician Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50M	12.0		75,485	0	5,806	46,966	128,257	0
25-2572	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49M / N	12.0		80,288	0	4,180	48,149	132,617	0
25-2574	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,913	0	5,178	41,677	108,768	0
25-2575	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		56,745	0	3,245	39,031	99,021	0
25-2576	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L	12.0		69,147	0	6,382	44,820	120,349	0
25-2577	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		53,727	0	4,359	38,322	96,408	0
25-2578	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51C / D	12.0		57,717	0	4,242	39,765	101,724	0
25-2579	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53N	12.0		65,735	0	6,067	43,431	115,233	0
25-2580	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		47,912	0	3,638	35,888	87,438	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: FY2016 Governor Amended (12201)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2581	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53F	12.0		54,698	0	4,154	38,608	97,460	0
25-2582	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,617	0	5,404	36,808	90,829	0
25-2583	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		56,148	0	6,205	39,912	102,265	0
25-2584	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58C / D	12.0		37,649	0	2,119	31,499	71,267	0
25-2585	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		58,428	0	2,563	39,404	100,395	0
25-2586	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		54,698	0	6,205	39,372	100,275	0
25-2587	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		49,176	0	5,404	37,016	91,596	0
25-2588	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,267	0	2,725	35,680	86,672	0
25-2589	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		54,698	0	2,051	37,824	94,573	0
25-2590	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,826	0	5,404	36,886	91,116	0
25-2591	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54A / A	12.0		43,212	0	3,282	34,004	80,498	0
25-2592	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53N	12.0		65,735	0	2,465	42,090	110,290	0
25-2593	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		56,745	0	4,309	39,428	100,482	0
25-2595	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53C / D	12.0		49,532	0	1,849	35,825	87,206	0
25-2596	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53A / A	12.0		46,020	0	3,495	35,130	84,645	0
25-2597	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53C / D	12.0		50,183	0	2,038	36,137	88,358	0
25-2598	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		56,745	0	4,309	39,428	100,482	0
25-2599	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53B	6.0		23,819	0	2,725	18,230	44,774	0
25-2600	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		54,698	0	6,205	39,372	100,275	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: FY2016 Governor Amended (12201)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2601	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		60,064	0	2,433	39,965	102,462	0
25-2602	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		61,074	0	6,929	42,016	110,019	0
25-2603	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		52,772	0	4,046	37,850	94,668	0
25-2604	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		56,745	0	6,437	40,220	103,402	0
25-2606	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		59,456	0	6,745	41,345	107,546	0
25-2607	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58C / D	12.0		37,104	0	2,600	31,475	71,179	0
25-2608	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / A	12.0		34,593	0	2,627	30,550	67,770	0
25-2609	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		31,559	0	1,176	28,879	61,614	0
25-2610	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56L / M	12.0		52,916	0	1,970	37,130	92,016	0
25-2612	Safety Officer	FT	A	GP	Anchorage Intl Airport	200	18F / G	12.0		67,974	2,420	2,554	43,085	116,033	0
25-2613	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / A	12.0		34,593	0	1,870	30,268	66,731	0
25-2614	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		35,958	0	2,495	31,009	69,462	0
25-2615	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58D / E	12.0		39,646	0	1,475	32,003	73,124	0
25-2616	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58C / D	12.0		38,357	0	2,673	31,969	72,999	0
25-2617	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		35,958	0	1,377	30,592	67,927	0
25-2657	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		58,782	0	2,182	39,394	100,358	0
25-2658	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54J / K	6.0		27,622	0	3,159	19,809	50,590	0
25-2659	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		59,456	0	2,286	39,684	101,426	0
25-2662	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		59,456	0	2,286	39,684	101,426	0
25-2745	Administrative Assistant II	FT	A	SS	Anchorage	600	14N	12.0		62,640	2,149	0	39,671	104,460	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2865	Stock & Parts Svcs Lead	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53M / N	12.0		63,950	0	2,436	41,414	107,800	0
25-2939	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B / C	12.0		48,757	0	1,832	35,530	86,119	0
25-2940	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53M	12.0		63,356	0	2,436	41,193	106,985	0
25-2941	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53C / D	12.0		49,460	0	4,741	36,875	91,076	0
25-2942	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53M	12.0		63,356	0	8,070	43,291	114,717	0
25-2943	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53D / E	12.0		52,397	0	2,306	37,062	91,765	0
25-2944	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53K / L	12.0		60,340	0	2,659	40,152	103,151	0
25-2945	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53E / F	12.0		54,080	0	2,387	37,719	94,186	0
25-2946	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53A / A	12.0		46,020	0	4,425	35,476	85,921	0
25-2947	Mech Auto Foreman II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	51N	12.0		74,432	0	7,156	47,077	128,665	0
25-2948	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B / C	12.0		48,966	0	6,366	37,296	92,628	0
25-2949	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53A / B	12.0		47,301	0	4,425	35,953	87,679	0
25-2950	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53M	12.0		63,356	0	6,091	42,554	112,001	0
25-2951	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B / C	12.0		49,176	0	4,236	36,581	89,993	0
25-2952	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53K	12.0		58,871	0	5,235	40,565	104,671	0
25-3378	Stock & Parts Svcs Lead	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53M	12.0		63,356	0	3,898	41,737	108,991	0
25-3381	Asst Mgr Airfield Maintenance	FT	A	SS	Intl Airport Anchorage Intl Airport	200	20D / E	12.0		75,268	2,583	0	44,375	122,226	0
25-3394	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53N	12.0		65,735	0	6,320	43,526	115,581	0
25-3395	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53N	12.0		65,735	0	6,320	43,526	115,581	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3396	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,687	0	3,664	36,186	88,537	0
25-3397	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,757	0	4,580	36,553	89,890	0
25-3422	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		63,356	0	6,091	42,554	112,001	0
25-3423	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51J / K	12.0		65,946	0	6,176	43,551	115,673	0
25-3424	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51J / K	12.0		65,946	0	6,176	43,551	115,673	0
25-3462	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53M	6.0		31,678	0	6,091	22,412	60,181	0
25-3463	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L / M	6.0		31,678	0	6,091	22,412	60,181	0
25-3534	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		74,095	0	4,414	45,930	124,439	0
25-3548	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53M	6.0		31,678	0	6,091	22,412	60,181	0
25-3549	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L	6.0		30,537	0	5,872	21,905	58,314	0
25-3558	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53M	6.0		31,678	0	6,091	22,412	60,181	0
25-3561	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		55,636	0	5,259	39,369	100,264	0
25-3562	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53E / F	12.0		53,308	0	5,081	38,435	96,824	0
25-3565	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		58,871	0	4,528	40,301	103,700	0
25-3589	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54C	6.5		24,998	0	4,451	20,008	49,457	0
25-3590	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54L	6.5		30,948	0	4,408	22,208	57,564	0
25-3591	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54B / C	6.5		24,285	0	4,301	19,686	48,272	0
25-3679	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53M	6.0		31,678	0	6,091	22,412	60,181	0
25-3680	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53F	6.0		27,349	0	4,207	20,097	51,653	0
25-3681	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53N	6.0		32,867	0	4,045	22,092	59,004	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3724	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B / C	6.0		24,099	0	4,580	19,026	47,705	0
25-3725	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53J	6.0		28,373	0	4,365	20,537	53,275	0
25-3726	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53J	6.0		28,373	0	4,309	20,517	53,199	0
25-3727	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53N	6.0		32,867	0	4,045	22,092	59,004	0
25-3728	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53M	6.0		31,678	0	6,091	22,412	60,181	0
25-3729	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53K	6.0		29,435	0	6,763	21,826	58,024	0
25-3764	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58J	12.0		42,627	0	4,897	34,388	81,912	0
25-3765	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58B / C	12.0		35,906	0	4,113	31,592	71,611	0
25-3766	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58D / E	12.0		38,861	0	4,407	32,802	76,070	0
25-3767	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58B / C	12.0		36,062	0	4,784	31,900	72,746	0
25-3768	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58B / C	12.0		36,322	0	4,784	31,997	73,103	0

	Total Positions	New	Deleted
Full Time Positions:	90	0	0
Part Time Positions:	19	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	109	0	0

Total Salary Costs:	5,533,121
Total COLA:	12,077
Total Premium Pay:	456,152
Total Benefits:	3,892,483
Total Pre-Vacancy:	9,893,833
Minus Vacancy Adjustment of 3.67%:	(363,433)
Total Post-Vacancy:	9,530,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,530,400

Total Component Months: 1,195.5

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	9,893,833	9,530,400	100.00%
Total PCN Funding:	9,893,833	9,530,400	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.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

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.
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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		33.9	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			33.9	8.5	8.5
72110	Employee Travel (Instate)	Employee training (per diem, mileage, parking).	22.7	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.	11.2	7.5	7.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		219.0	1,104.3	1,104.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			219.0	1,104.3	1,104.3
73002	Interagency Services	Human resources, education/training, commission sales, construction.	2.8	0.0	0.0
73025	Education Services	Conference registration, contracted training for equipment training, employee tuition (seminars).	22.0	25.0	25.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes maintenance for equipment repair tracking system.	3.3	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).	6.9	18.3	18.3
73225	Delivery Services	Freight, courier and postage.	3.6	20.0	20.0
73450	Advertising & Promos	Advertising for available positions in the component.	7.4	0.0	0.0
73525	Utilities	Disposal for porta potties. All other building utilities are paid by the Anchorage Airport Facilities component.	3.8	5.0	5.0
73650	Struc/Infstruct/Land	Structure/infrastructure/land (inspections testing), snow removal contract.	30.4	470.0	470.0
73675	Equipment/Machinery	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). Also includes rental of equipment and machinery while airport equipment 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).	44.5	213.0	213.0
73750	Other Services (Non IA Svcs)	Other services: safety services (inspections), portable toilet rentals.	35.9	210.0	210.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			219.0	1,104.3	1,104.3	
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.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)		Commission in sales state travel office	0.1	0.0	0.0
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs	Survey instrument lab expense for equipment.	0.3	2.0	2.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State equipment fleet fees for vehicle and equipment procurement services.	58.0	65.0	65.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		8,446.6	7,257.7	7,674.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			8,446.6	7,257.7	7,674.1
74200	Business	Books, office supplies and subscriptions.	46.2	25.0	25.0
74440	Agricultural	Insecticides, pesticides, landscaping supplies and seeds.	39.8	25.0	25.0
74480	Household & Instit.	Uniforms, cleaning supplies, shop supplies (hand cleaner, hand towels, small machine tools).	47.4	20.0	20.0
74520	Scientific & Medical	Hearing testing for employees coded to medical.	0.3	0.0	0.0
74600	Safety (Commodities)	Safety supplies (machinery goggles, ear plugs), fire extinguishers. Mobile land radios.	17.9	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. FY2014 includes an increment of \$2,495.4 which will result in a budget of \$4,550.0 for sodium acetate which replaces urea as a de-icer at the Anchorage International Airport. FY2016 - Includes increments for rubber removal program (\$153.0) and increased cost of deicing materials (\$263.4).	7,478.3	6,433.7	6,850.1
74855	Unleaded	Unleaded fuel for equipment.	410.0	174.0	174.0
74856	Diesel	Diesel fuel for equipment.	406.7	565.0	565.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		65.6	18.0	18.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			65.6	18.0	18.0
75700	Equipment	Power tools, shop equipment, landscape equipment (mowers).	65.6	18.0	18.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
68515	Unrestricted Fund			383.8	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64400	Transportation Transportation costs, gas, diesel, and oil.			21600	1.0	0.0	0.0
64740	Sale Surplus Repo Pr Proceeds from the sale of surplus equipment.			21600	379.6	0.0	0.0
66190	Py Reimburse Recvry Transportation costs, gasoline, diesel, oil. Reimbursement or recovery of expenses paid in prior fiscal years.			21600	3.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				22.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59021	CIP Receipts from Dept of Administration	AIA Field & Equipment Maint		1061	22.3	0.0	0.0
	Capital improvement project revenue (fund code 1061) \$22.3 IRIS RSA project support.						

Interagency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
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	0.3	2.0	2.0
				73822 Construction (IA Svcs) subtotal:	0.3	2.0	2.0
73848	State Equip Fleet	State equipment fleet fees for vehicle and equipment procurement services.	Intra-dept	Trans - State Equipment Fleet	58.0	65.0	65.0
				73848 State Equip Fleet subtotal:	58.0	65.0	65.0
				Anchorage Airport Field and Equipment Maintenance total:	58.3	68.0	68.0
				Grand Total:	58.3	68.0	68.0