

# **State of Alaska FY2017 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**

- Maintain and operate painted surface markings, airfield lighting, signage systems, paved runway, taxiway, and safety areas within the boundaries of the 4,500+ acre airport, as well as both sides of perimeter fencing.
- Remove snow and control ice to maintain braking ability.
- Purchase and maintain all vehicles and equipment required for airport operations.
- Maintain 322 lake slips, 458 wheeled tie-downs, and one gravel runway serving general aviation commercial and private aircraft owners.
- 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.

### **Major Component Accomplishments in 2015**

- Constructed bases and installed six additional runway hold signs along Runway 15/33.
- Implemented a computer-based work order system for managing and tracking 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**

- Maintaining landing surfaces with weather changes and with chemicals that are less effective than those previously available.
- Recruitment and retention 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 area requiring maintenance (de-icing, snow removal, pavement upkeep) as a result of completing runway 7Rs upgrades.

### **Significant Changes in Results to be Delivered in FY2017**

Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.

### **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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	90	90	Annual Salaries	5,623,916
Part-time	19	19	Premium Pay	458,498
Nonpermanent	0	0	Annual Benefits	3,898,587
			<i>Less 4.51% Vacancy Factor</i>	<i>(450,601)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>109</b>	<b>109</b>	<b>Total Personal Services</b>	<b>9,530,400</b>

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 and Parts Services III	2	0	0	0	2
Stock and Parts Services IV	1	0	0	0	1
<b>Totals</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	9,035.8	9,530.4	9,530.4	9,530.4	9,530.4	0.0	0.0%
72000 Travel	12.0	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	226.9	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
74000 Commodities	6,791.1	7,674.1	7,674.1	7,674.1	7,674.1	0.0	0.0%
75000 Capital Outlay	86.7	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%
<b>Totals</b>	<b>16,152.5</b>	<b>18,335.3</b>	<b>18,335.3</b>	<b>18,335.3</b>	<b>18,335.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1027Int Airprt (Other)	16,152.5	18,335.3	18,335.3	18,335.3	18,335.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>16,152.5</b>	<b>18,335.3</b>	<b>18,335.3</b>	<b>18,335.3</b>	<b>18,335.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	85	90	90	90	90	0	0.0%
Permanent Part Time	24	19	19	19	19	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:** 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1027 Int Airprt	ConfCom	18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
		18,335.3										
	<b>Subtotal</b>	<b>18,335.3</b>	<b>9,530.4</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>19</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	<b>Totals</b>	<b>18,335.3</b>	<b>9,530.4</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>19</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2017 Governor (12995)  
**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 / J	12.0		63,073	0	4,702	41,613	109,388	0
25-0895	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		74,432	0	5,653	46,140	126,225	0
25-0941	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		74,095	0	5,449	45,941	125,485	0
25-0942	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56M / N	12.0		55,146	0	4,188	38,508	97,842	0
25-2563	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56K	12.0		49,374	0	3,750	36,224	89,348	0
25-2565	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56K / L	12.0		50,918	0	3,750	36,792	91,460	0
25-2566	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / B	12.0		35,802	0	4,096	31,360	71,258	0
25-2567	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12K	12.0		49,848	0	1,150	35,571	86,569	0
25-2568	Manager,Airfield Maintenance	FT	A	SS	Anchorage Intl Airport	200	22J / K	12.0		96,910	0	0	51,981	148,891	0
25-2569	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49M	12.0		79,053	0	6,081	47,997	133,131	0
25-2570	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49M / N	12.0		81,400	0	6,004	48,832	136,236	0
25-2571	Maint Spec Etrician Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50M / N	12.0		78,312	0	6,024	47,704	132,040	0
25-2572	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49N	12.0		82,017	0	4,336	48,446	134,799	0
25-2574	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F / J	12.0		64,233	0	5,372	42,286	111,891	0
25-2575	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		58,339	0	3,245	39,336	100,920	0
25-2576	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		70,552	0	6,382	44,981	121,915	0
25-2577	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		53,957	0	4,513	38,190	96,660	0
25-2578	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51D / E	12.0		59,742	0	4,390	40,273	104,405	0
25-2579	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53N / O	12.0		68,192	0	6,294	44,081	118,567	0
25-2580	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54D / E	12.0		48,191	0	3,638	35,748	87,577	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:** FY2017 Governor (12995)  
**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	38,331	97,183	0
25-2582	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,757	0	5,404	36,606	90,767	0
25-2583	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		56,745	0	6,437	39,924	103,106	0
25-2584	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58D / E	12.0		38,973	0	2,194	31,826	72,993	0
25-2585	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		58,782	0	2,563	39,248	100,593	0
25-2586	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		65,735	0	7,458	43,606	116,799	0
25-2587	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53C / D	12.0		50,039	0	5,594	37,147	92,780	0
25-2588	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		49,106	0	2,725	35,749	87,580	0
25-2589	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		54,698	0	2,051	37,557	94,306	0
25-2590	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53C / D	12.0		50,545	0	5,594	37,333	93,472	0
25-2591	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		58,651	0	4,353	39,858	102,862	0
25-2592	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		64,049	0	2,375	41,116	107,540	0
25-2593	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		57,719	0	4,309	39,499	101,527	0
25-2595	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53C / D	12.0		50,400	0	1,849	35,902	88,151	0
25-2596	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		58,871	0	4,471	39,982	103,324	0
25-2597	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53D / E	12.0		51,948	0	2,110	36,568	90,626	0
25-2598	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53N / O	12.0		68,192	0	5,179	43,671	117,042	0
25-2599	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53B / C	6.0		24,308	0	2,725	18,285	45,318	0
25-2600	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,337	0	5,404	36,451	90,192	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2017 Governor (12995)  
**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	53L	12.0		61,074	0	2,524	40,077	103,675	0
25-2602	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		61,264	0	6,929	41,767	109,960	0
25-2603	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		53,255	0	4,198	37,816	95,269	0
25-2604	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		58,428	0	6,437	40,543	105,408	0
25-2606	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54M / N	12.0		60,845	0	6,745	41,545	109,135	0
25-2607	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / B	12.0		35,651	0	2,428	30,691	68,770	0
25-2608	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / B	12.0		35,802	0	2,719	30,853	69,374	0
25-2609	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,760	0	1,260	29,198	63,218	0
25-2610	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56M	12.0		53,157	0	2,044	36,988	92,189	0
25-2612	Safety Officer	FT	A	GP	Anchorage Intl Airport	200	18G	12.0		70,212	0	2,700	43,631	116,543	0
25-2613	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		35,958	0	1,936	30,623	68,517	0
25-2614	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58C / D	12.0		37,213	0	2,582	31,322	71,117	0
25-2615	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58E / F	12.0		41,029	0	1,527	32,337	74,893	0
25-2616	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		35,854	0	2,495	30,790	69,139	0
25-2617	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / B	12.0		35,752	0	1,330	30,324	67,406	0
25-2657	Stock and Parts Services IV	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		58,871	0	2,264	39,171	100,306	0
25-2658	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54K	6.0		27,622	0	3,159	19,664	50,445	0
25-2659	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54M / N	12.0		61,679	0	2,372	40,243	104,294	0
25-2662	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M / N	12.0		61,679	0	2,372	40,243	104,294	0
25-2745	Administrative Assistant II	FT	A	SS	Anchorage	200	14N / O	12.0		64,461	0	0	40,047	104,508	0

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**Department of Transportation/Public Facilities**

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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 and Parts Services III	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54E / F	12.0		51,324	0	1,974	36,288	89,586	0
25-2939	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53C / D	12.0		50,473	0	1,896	35,946	88,315	0
25-2940	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53M / N	12.0		65,735	0	2,528	41,792	110,055	0
25-2941	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53D / E	12.0		51,201	0	4,908	37,322	93,431	0
25-2942	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53M / N	12.0		65,735	0	8,374	43,942	118,051	0
25-2943	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53E / F	12.0		54,234	0	2,387	37,510	94,131	0
25-2944	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53K / L	12.0		60,890	0	2,659	40,058	103,607	0
25-2945	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53F	12.0		54,698	0	2,471	37,712	94,881	0
25-2946	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B / C	12.0		48,687	0	4,580	36,277	89,544	0
25-2947	Mech Auto Foreman II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	51N / O	12.0		74,548	0	7,156	46,736	128,440	0
25-2948	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53C / D	12.0		50,689	0	6,590	37,752	95,031	0
25-2949	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B / C	12.0		48,966	0	4,580	36,379	89,925	0
25-2950	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53M / N	12.0		65,635	0	6,091	43,066	114,792	0
25-2951	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53C / D	12.0		50,906	0	4,386	37,022	92,314	0
25-2952	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53K / L	12.0		59,972	0	5,235	40,668	105,875	0
25-3378	Stock and Parts Services III	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54M / N	12.0		60,474	0	3,658	40,273	104,405	0
25-3381	Asst Mgr Airfield Maintenance	FT	A	SS	Intl Airport Anchorage Intl Airport	200	20E / F	12.0		79,919	0	0	45,732	125,651	0
25-3394	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53N / O	12.0		68,192	0	6,556	44,177	118,925	0
25-3395	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53N / O	12.0		68,192	0	6,556	44,177	118,925	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:** FY2017 Governor (12995)  
**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	53D / E	12.0		52,845	0	4,065	37,617	94,527	0
25-3397	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,757	0	4,580	36,303	89,640	0
25-3422	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		65,041	0	6,091	42,848	113,980	0
25-3423	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K	12.0		66,651	0	6,408	43,556	116,615	0
25-3424	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K	12.0		66,651	0	6,408	43,556	116,615	0
25-3462	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53M / N	6.0		32,669	0	6,091	22,599	61,359	0
25-3463	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53B / C	6.0		24,658	0	4,741	19,156	48,555	0
25-3534	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		74,432	0	4,580	45,746	124,758	0
25-3548	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53M / N	6.0		32,669	0	6,091	22,599	61,359	0
25-3549	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L / M	6.0		30,917	0	5,872	21,874	58,663	0
25-3558	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53N	6.0		32,867	0	6,320	22,756	61,943	0
25-3561	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		56,745	0	5,456	39,563	101,764	0
25-3562	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		54,698	0	5,259	38,737	98,694	0
25-3565	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		61,074	0	4,698	40,876	106,648	0
25-3589	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54B / C	6.5		24,350	0	4,301	19,576	48,227	0
25-3590	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54B / C	6.5		24,350	0	3,441	19,259	47,050	0
25-3591	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54B / C	6.5		24,285	0	4,301	19,552	48,138	0
25-3679	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53B / C	6.0		23,959	0	4,580	18,839	47,378	0
25-3680	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53J	6.0		28,373	0	4,365	20,384	53,122	0
25-3681	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53N / O	6.0		34,096	0	4,196	22,426	60,718	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2017 Governor (12995)  
**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		23,959	0	4,580	18,839	47,378	0
25-3725	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B / C	6.0		23,959	0	3,664	18,502	46,125	0
25-3726	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53K	6.0		29,435	0	4,471	20,813	54,719	0
25-3727	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B / C	6.0		23,959	0	2,931	18,233	45,123	0
25-3728	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53B / C	6.0		23,959	0	4,580	18,839	47,378	0
25-3729	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53L	6.0		30,537	0	7,017	22,155	59,709	0
25-3764	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58J / K	12.0		42,894	0	4,897	34,263	82,054	0
25-3765	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58A / B	12.0		35,651	0	3,974	31,259	70,884	0
25-3766	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58E / F	12.0		40,221	0	4,561	33,156	77,938	0
25-3767	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58A / B	12.0		35,550	0	4,623	31,461	71,634	0
25-3768	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58B / C	12.0		36,530	0	4,784	31,880	73,194	0

<b>Total Positions:</b>	90	0	0										<b>Total Salary Costs:</b>	5,623,916
<b>Full Time Positions:</b>	90	0	0										<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	19	0	0										<b>Total Premium Pay::</b>	458,498
<b>Non Permanent Positions:</b>	0	0	0										<b>Total Benefits:</b>	3,898,587
<b>Positions in Component:</b>	109	0	0										<b>Total Pre-Vacancy:</b>	9,981,001
													<b>Minus Vacancy Adjustment of 4.51%:</b>	(450,601)
													<b>Total Post-Vacancy:</b>	9,530,400
<b>Total Component Months:</b>	1,195.5												<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	9,530,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	9,981,001	9,530,400	100.00%
<b>Total PCN Funding:</b>	<b>9,981,001</b>	<b>9,530,400</b>	<b>100.00%</b>

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:** FY2017 Governor (12995)  
**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		12.0	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>12.0</b>	<b>8.5</b>	<b>8.5</b>
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.	11.9	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		226.9	1,104.3	1,104.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>226.9</b>	<b>1,104.3</b>	<b>1,104.3</b>
73025	Education Services	Conference registration, contracted training for equipment training, employee tuition (seminars).	13.2	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.	6.9	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).	8.1	18.3	18.3
73225	Delivery Services	Freight, courier and postage.	5.2	20.0	20.0
73450	Advertising & Promos	Advertising for available positions in the component.	0.1	0.0	0.0
73525	Utilities	Disposal for porta potties. All other building utilities are paid by the Anchorage Airport Facilities component.	4.5	5.0	5.0
73650	Struc/Infstruct/Land	Structure/infrastructure/land (inspections testing), snow removal contract.	36.6	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).	56.2	213.0	213.0
73750	Other Services (Non IA Svcs)	Other services: safety services (inspections), portable toilet rentals.	34.9	211.0	211.0
73818	Training (Services-IA Svcs)	Training for mechanics	7.1	0.0	0.0

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>226.9</b>	<b>1,104.3</b>	<b>1,104.3</b>
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	0.5	2.0	2.0
73826	Other Equip/Machinry	Vehicle registration and fee	0.2	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	53.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		6,791.1	7,674.1	7,674.1
<b>Expenditure Account</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>6,791.1</b>	<b>7,674.1</b>	<b>7,674.1</b>
74200	Business	Books, office supplies and subscriptions.	137.0	25.0	25.0
74440	Agricultural	Insecticides, pesticides, landscaping supplies and seeds.	45.4	25.0	25.0
74480	Household & Instit.	Uniforms, cleaning supplies, shop supplies (hand cleaner, hand towels, small machine tools).	58.2	20.0	20.0
74600	Safety (Commodities)	Safety supplies (machinery goggles, ear plugs), fire extinguishers. Mobile land radios.	22.2	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).	6,528.3	6,850.1	6,850.1
74855	Unleaded	Unleaded fuel for equipment.	0.0	174.0	174.0
74856	Diesel	Diesel fuel for equipment.	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		86.7	18.0	18.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>86.7</b>	<b>18.0</b>	<b>18.0</b>
75700	Equipment	Power tools, shop equipment, landscape equipment (mowers).	86.7	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			244.1	0.0	0.0	
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64400	Transportation Use engine oil purchased for recycling			21600	0.2	0.0	0.0
64740	Sale Surplus Repo Pr Proceeds from the sale of surplus equipment.			21600	239.3	0.0	0.0
66168	Cost Recovery - Cy Cost recovery.			21600	0.8	0.0	0.0
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.			21600	3.8	0.0	0.0

**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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73818	Training (Services-IA Svcs)	Training for mechanics	Inter-dept	7.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>7.1</b>	<b>0.0</b>	<b>0.0</b>
73822	Construction (IA Svcs)	Survey instrument lab expense for equipment.	Intra-dept	0.5	2.0	2.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>2.0</b>	<b>2.0</b>
73826	Other Equip/Machinry	Vehicle registration and fee	Inter-dept	0.2	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State equipment fleet fees for vehicle and equipment procurement services.	Intra-dept	53.3	65.0	65.0
<b>73848 State Equip Fleet subtotal:</b>				<b>53.3</b>	<b>65.0</b>	<b>65.0</b>
<b>Anchorage Airport Field and Equipment Maintenance total:</b>				<b>61.1</b>	<b>67.0</b>	<b>67.0</b>
<b>Grand Total:</b>				<b>61.1</b>	<b>67.0</b>	<b>67.0</b>