

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Fairbanks Airport Field and Equipment Maintenance Component Budget Summary**

## Component: Fairbanks Airport Field and Equipment Maintenance

### Contribution to Department's Mission

Provide safe aircraft movement surfaces through efficient and cost effective maintenance of the air operations area, and to maintain vehicle roads, parking lots and other grounds in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as industry-accepted prudent maintenance requirements and practices.

### Core Services

This component provides the physical maintenance of all runways, taxiways, aircraft parking, vehicle parking lots, roads, and grounds within the boundaries of the 3,550-acre airport. Services include: snow removal and ice control, asphalt crack sealing and pothole repair, runway and taxiway safety area maintenance, airfield lighting and signing systems repair and maintenance, ground vegetation control, dust control, float pond/ski strip maintenance, security fencing/gate replacement, and equipment maintenance and repair.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$3,675,400</b>	<b>Personnel:</b>	
	Full time	25
	Part time	4
	<b>Total</b>	<b>29</b>

### Key Component Challenges

- High energy and commodity costs have continued to make it difficult to maintain customer service levels while working within the budgetary allotment. Extensive review of maintenance practices and deletion of any non-essential services has been effective to date but may not provide adequate cost savings if snowfall exceeds average levels.
- Increased maintenance efforts are being driven by various factors. Those factors include: the aging of infrastructure and equipment as they approach the end of their useful lives; the addition of new or expanded systems and structures such as two de-icing pads, fluid containment systems, and the widening of Alpha Taxiway; the addition of security requirements such as fencing and gates, and the improvements necessary to make property attractive for leasing.
- To keep the airport functioning as efficiently and effectively as possible its staff must be appropriately trained in operating newer, more sophisticated heavy equipment. This is proving to be a difficult task with an increasingly higher turnover rate and a tight supply of trained workers. In light of these issues it may be prudent for the employer to perform a wage assessment to shed light on the problem of employee retention. The airport must continue to improve orientation and training for current and new employees but is continually faced with more stringent rules concerning Part 139 requirements, environmental standards, operating, more sophisticated heavy equipment, radio procedures, and safety awareness. All of these requirements add to time spent on training as well as operational performance of duties.

### Significant Changes in Results to be Delivered in FY2009

No significant changes are anticipated.

### Major Component Accomplishments in 2007

- Safe and secure airfield operations were maintained throughout the year during all weather conditions for the traveling public, in support of the department's mission.

- Airfield lighting systems were re-lamped and repaired to meet 100% Federal Aviation Administration Category II capabilities.
- Area lighting was maintained at near 100% functionality.
- Completed seasonal asphalt sealing, pavement marking, and vegetation control.
- Drainage improvements were effected on the General Aviation parking apron.
- Runway safety area improvements were effected.

### Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government.

17 AAC Chapter 40, Aviation

FAR Part 139

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

29 CFR OSHA

International Fire Code

NFPA / AK fire code

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

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,198.7	2,682.3	2,736.1
72000 Travel	0.3	7.0	7.0
73000 Services	131.7	150.9	150.9
74000 Commodities	756.8	781.4	781.4
75000 Capital Outlay	7.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,094.8</b>	<b>3,621.6</b>	<b>3,675.4</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	3,094.8	3,621.6	3,675.4
<b>Funding Totals</b>	<b>3,094.8</b>	<b>3,621.6</b>	<b>3,675.4</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,621.6</b>	<b>3,621.6</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	0.0	53.8	53.8
<b>FY2009 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>3,675.4</b>	<b>3,675.4</b>

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

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	25	25	Annual Salaries	1,518,035
Part-time	4	4	COLA	48,680
Nonpermanent	0	0	Premium Pay	254,622
			Annual Benefits	949,343
			<i>Less 1.25% Vacancy Factor</i>	<i>(34,580)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>29</b>	<b>29</b>	<b>Total Personal Services</b>	<b>2,736,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Equip Operator Journey I	0	2	0	0	2
Equip Operator Journey II	0	16	0	0	16
Equipment Operator Foreman I	0	2	0	0	2
International Airport Foreman	0	1	0	0	1
Maint Gen Sub - Journey I	0	1	0	0	1
Mech Auto Adv Journey	0	4	0	0	4
Mech Auto Foreman II	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>29</b>