

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Fairbanks Airport Field and Equipment Maintenance
Component

Component: Fairbanks Airport Field and Equipment Maintenance

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Component Mission

The mission of Field and Equipment Maintenance is to 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 FAA airport certification requirements, as well as accepted prudent maintenance requirements and practices.

Component Services Provided

This component provides the physical maintenance of all runways, taxiways, aircraft parking, vehicle parking lots, roads, and grounds within the boundaries of the 3550-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.

Component Goals and Strategies

Conduct maintenance activities in such a way as to maintain 100% runway availability (no runway closures) while maintaining safe landing surfaces in all conditions including adverse weather and peak usage periods.

- Continue providing a well trained, safety conscious, dedicated airport maintenance staff.
- Efficiently maintain all airport light and heavy-duty equipment to maximize useful life and meet all airport vehicle and equipment maintenance requirements.

Key Component Issues for FY2001 – 2002

- The extension of the general aviation runway from 3,200 to 6,500 feet and widening from 60 to 100 feet will not only increase the area of runway requiring snow removal, but will also change the snow and ice removal plan. With commuter air carrier traffic transitioning back from the air carrier runway to the new general aviation runway, both runways will require simultaneous snow and ice removal in deteriorating conditions.
- The expansion of Frontier Airlines activity into the terminal has significantly impacted snow removal on the adjoining aircraft ramp.

Major Component Accomplishments for FY2000

- Initiated an asphalt repair process using new materials that is expected to yield time and cost savings.
- Cleared and leveled 30 acres of land of different parts of the airport airfield, thereby providing both vastly improved aircraft safety areas and greater ease of maintenance.
- Redesigned and rebuilt the snow dump area making it more operationally efficient.
- Prepared three miles of south perimeter road high-float sealing. This has eliminated significant dust and grading problems.
- Crack sealed approximately 70% of the airfield side asphalt surfaces.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Govt.
FAR Part 107

FAR Part 108
29 CFR OSHA

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

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,735.8	1,789.4	2,054.0
72000 Travel	1.9	7.0	7.0
73000 Contractual	92.7	117.5	117.5
74000 Supplies	647.1	614.8	643.8
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,477.5	2,528.7	2,822.3
Funding Sources:			
1027 International Airport Revenue Fund	2,477.5	2,528.7	2,822.3
Funding Totals	2,477.5	2,528.7	2,822.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	0.3	0.0	0.0	0.0	0.0
Unrestricted Total		0.3	0.0	0.0	0.0	0.0
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		0.3	0.0	0.0	0.0	0.0

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Proposed Changes in Levels of Service for FY2002

Additional staff months and two new seasonal equipment operators are required to keep pace with increased paved surface areas caused by the lengthening of 1R/19L runway, expansion of the terminal ramp and recently enlarged passenger terminal area parking lots.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	2,528.7	2,528.7
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	-9.6	-9.6
Proposed budget increases:				
-Add \$66.7 IARF to fully fund 2 equipment operators/oiler positions	0.0	0.0	66.7	66.7
-Add \$88.5 IARF for 25-#027 and 25-#028 seasonal equipment operators	0.0	0.0	88.5	88.5
-Add \$119.0 IARF to increase staff months for 3 seasonal equipment operators	0.0	0.0	119.0	119.0
-Add \$29.0 IARF for runway deicing and sanding supplies	0.0	0.0	29.0	29.0
FY2002 Governor	0.0	0.0	2,822.3	2,822.3

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	22	24	Annual Salaries	1,299,941
Part-time	5	5	COLA	36,873
Nonpermanent	0	0	Premium Pay	240,025
			Annual Benefits	522,570
			<i>Less 2.16% Vacancy Factor</i>	(45,409)
			Lump Sum Premium Pay	0
Totals	27	29	Total Personal Services	2,054,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	1	0	0	1
Chief of Airport Maintenance	0	1	0	0	1
Equip Operator Foreman I	0	2	0	0	2
Equip Operator Journey I	0	2	0	0	2
Equip Operator Journey II	0	17	0	0	17
Maint Gen Sub - Journey I	0	1	0	0	1
Mech Auto Foreman II	0	1	0	0	1
Mech Auto Lead/Spec	0	3	0	0	3
Stock & Parts Svcs Lead	0	1	0	0	1
Totals	0	29	0	0	29