

State of Alaska
FY2003 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

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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 FY2002 – 2003

- Construction continues on the extension of the general aviation runway from 3,200 to 6,500 feet and widening from 60 to 100 feet. With commuter air carrier traffic moving back from the air carrier runway to the new general aviation runway, both runways will require simultaneous snow and ice removal in deteriorating conditions. Additional seasonal positions were approved in the FY02 budget to handle the increased workload. The new maintenance facility will be completed during FY02. A major issue for Field Maintenance will be
- transitioning people and equipment to the new building with as little disruption as possible in day-to-day operations. Maintenance Management system software has been purchased; installation and training will begin as soon as
- practicable given space constraints before the new building is completed.

Major Component Accomplishments in 2001

- After considerable public input and discussion, the general aviation runway extension project planning, design and award phases were successfully completed. Relocated two 40' x 120' storage buildings to make room for the new maintenance building—saved 9,600 square feet of covered storage.
- Continued with leveling another fifty acres of land in the safety area for runway 1L-19R.
- Continued use of experimental asphalt repair materials and methods, and developed a successful process that is expected to keep material in place for five years.
- Crack sealed approximately 70% of the airfield side asphalt surfaces.
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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

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,797.3	2,054.0	2,138.7
72000 Travel	4.7	7.0	7.0
73000 Contractual	78.0	117.5	134.8
74000 Supplies	668.3	643.8	661.8
75000 Equipment	10.2	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	2,558.5	2,822.3	2,942.3
Funding Sources:			
1027 International Airport Revenue Fund	2,558.5	2,822.3	2,942.3
Funding Totals	2,558.5	2,822.3	2,942.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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

Fairbanks Airport Field and Equipment Maintenance

Proposed Changes in Levels of Service for FY2003

Additional resources may be necessary to address increased FY02 and FY03 security requirements resulting from the September 11, 2001 terrorist attacks.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	2,822.3	2,822.3
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	84.7	84.7
Proposed budget increases:				
-Increased Vehicle Fuel Costs	0.0	0.0	18.0	18.0
-New State Equipment Fleet Charges	0.0	0.0	17.3	17.3
FY2003 Governor	0.0	0.0	2,942.3	2,942.3

Fairbanks Airport Field and Equipment Maintenance

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	1,320,364
Part-time	5	5	COLA	57,007
Nonpermanent	0	0	Premium Pay	264,146
			Annual Benefits	542,308
			<i>Less 2.07% Vacancy Factor</i>	(45,125)
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	2,138,700

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