

**State of Alaska**  
**FY2006 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 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.

**Core Services**

- Purchase, maintain, and repair rolling stock, fire fighting equipment, and other vehicles, and controlled property (small equipment).
- Provide physical maintenance of all runways, taxiways, aircraft parking, vehicle parking lots, roads, sidewalks, and grounds within the boundaries of the 4,500-acre airport.
- Repair/maintain and remove snow and ice from all pavement areas, airport runways, taxiways, roadways, sidewalks, and grounds.
- Perform daily maintenance inspections of airport areas and retain related data required by FAR 139 regulations.
- Repair and maintain 322 lake slips, 350 wheeled tiedowns, and 1 dirt runway servicing general aviation businesses and individual aircraft owners.
- Provide installation and maintenance of all airport lighting on runways, taxiways, ramps, general aviation, parking lots, and roadways.
- Perform surface friction testing on all runways as required by FAA and retain those reports.
- Establish and maintain all surface drainage throughout airport property.
- Maintain both sides of 13 miles of perimeter fencing.
- Provide emergency support on all aircraft alert conditions as well as any other emergency that arises.

**FY2006 Resources Allocated to Achieve Results**

<b>FY2006 Component Budget: \$10,182,500</b>	<b>Personnel:</b>	
	Full time	83
	Part time	13
	<b>Total</b>	<b>96</b>

**Key Component Challenges**

Consistent with other ANC components, safety is the foremost issue for Field and Equipment Maintenance. Runway lighting, asphalt condition and snow/ice removal necessitate more resources than ever, especially with the construction and subsequent maintenance of the new north/south Yankee Taxiway. Perimeter defense, notably gate and fence safekeeping, are essential to a safe, secure airport.

Due to use of the new construction, operating expenditures are projected to increase in the following line items:

- Electrical power + 22%
- Electrical parts for the airfield + 22%
- Airfield sand + 32%
- Ice control products + 32%
- Asphalt maintenance + 32%
- Equipment fuel cost has increased by +25%
- Water usage for irrigation +200%

The airport has successfully cleaned up the pollution in the float plane lakes. Once this was done, the vegetation quickly began growing. The nuisance vegetation impacts float plane operations and water quality in the lakes. This is an issue of safety of flight through loss of aircraft control. Options for mitigation are being investigated and a long-term plan is being developed.

### Significant Changes in Results to be Delivered in FY2006

ANC new C Concourse opened in June 2004 and more than doubled the terminal's square footage. This impacts all airport components.

### Major Component Accomplishments in 2004

- Modified two more high-speed brooms to allow for automatic adjustment of broom cores. This will increase the useful life of the core from an average of 53 hours to over 100 hours per core.
- Constructed 20 general aviation tie down spots next to Charley parking saving state \$86,000
- Painted taxi ways and runways for Fairbanks IAP saving the state over \$30,000
- Installed drainage along tug road, along taxiway Kilo at West end of airfield to increase stability of preemptory fencing.
- Performed a modification to the newly installed runway 14/32 centerline light to allow for increased visibility for departing aircraft.
- Repaved several taxi way inter-links along taxi way Kilo because of pavement failure saving the state over \$75,000 (if contracted out).
- Repaved three sections of the C Concourse ramp to allow for C Concourse to open as scheduled as well as saving the state over \$250,000 (if contracted out).
- Increased a section of fiber optic for FAA radar system, which saved the state over \$70,000 (if contracted out).
- Installed numerous 6" ballads around both A and B Concourse reducing the cost of insurance, which would have cost the state over \$50,000 (if contracted out).
- Won the prestigious Balchen Post Award for Outstanding Achievement in Airport Snow and Ice Control.
- Received (0) discrepancies during the annual FAA Part 139 Certification Inspection.

### Statutory and Regulatory Authority

AS 02 Aeronautics  
AS 18 Health/Safety  
AS 44 State Government  
FAR PT 139,107,108

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

*All dollars shown in thousands*

	<b>FY2004 Actuals</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,790.0	6,383.0	6,598.1
72000 Travel	2.9	8.5	8.5
73000 Services	908.9	782.6	982.6
74000 Commodities	2,304.6	2,575.3	2,575.3
75000 Capital Outlay	155.4	18.0	18.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,161.8</b>	<b>9,767.4</b>	<b>10,182.5</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	9,105.6	9,697.4	10,182.5
1061 Capital Improvement Project Receipts	56.2	70.0	0.0
<b>Funding Totals</b>	<b>9,161.8</b>	<b>9,767.4</b>	<b>10,182.5</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2004 Actuals</b>	<b>FY2005 Managemen t Plan</b>	<b>FY2006 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	72.8	0.0	0.0
<b>Unrestricted Total</b>		<b>72.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	56.2	70.0	0.0
<b>Restricted Total</b>		<b>56.2</b>	<b>70.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>129.0</b>	<b>70.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>9,767.4</b>	<b>9,767.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	1.3	1.3
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	194.9	194.9
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	18.9	18.9
<b>Proposed budget increases:</b>				
-Add IARF to mitigate and manage aquatic nuisance in float plane lakes	0.0	0.0	200.0	200.0
<b>FY2006 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>10,182.5</b>	<b>10,182.5</b>

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

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	83	83	Annual Salaries	4,066,359
Part-time	13	13	COLA	118,988
Nonpermanent	9	9	Premium Pay	608,410
			Annual Benefits	2,406,350
			<i>Less 5.28% Vacancy Factor</i>	<i>(380,107)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>105</b>	<b>105</b>	<b>Total Personal Services</b>	<b>6,820,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	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	10	0	0	0	10
Equip Operator Journey II	39	0	0	0	39
Equip Operator Sub Journey I	11	0	0	0	11
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	1	0	0	0	1
Maint Spec Etrician Foreman	1	0	0	0	1
Maint Spec Etrician Journey II	9	0	0	0	9
Manager, Airfield Maintenance	1	0	0	0	1
Mech Auto Foreman II	1	0	0	0	1
Mech Auto Lead/Spec	16	0	0	0	16
Stock & Parts Svcs Lead	3	0	0	0	3
<b>Totals</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>