

State of Alaska
FY2006 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 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$3,187,000	Personnel:	
	Full time	25
	Part time	4
	Total	29

Key Component Challenges

- The level of funding in the current budget may impact overtime support for snow removal. Above average snowfall, and increased fuel, lumber, electricity and steel costs will need to be monitored and assessed with regard to existing and future budget allocations.
- 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, etc.; and the improvements necessary to make property available for leasing.
- To keep the airport functioning as efficiently and effectively as possible, its staff must be trained appropriately. The airport plans to improve orientation and training for current and new employees in Part 139 requirements, environmental standards, operating newer, more sophisticated heavy equipment, radio procedures, and safety awareness.

Significant Changes in Results to be Delivered in FY2006

Continuation of existing service levels may be adversely affected if the price of oil remains high and continues to influence costs for heating fuel, electricity and other maintenance supplies through FY05 and into FY06.

Major Component Accomplishments in 2004

- Continued integration of the computerized maintenance management system for the equipment fleet, field and building maintenance components.
- Performed extensive asphalt repairs on air carrier runway.
- Installed tiedowns and signage required in support of almost fifty leased and transient slips in the newly expanded seaplane parking area.
- Installed drainage network to enhance the marketability of newly developed general aviation leased areas.
- Improved access to perimeter security fence line to facilitate maintenance and inspection of the fence line.
- Completed seasonal asphalt sealing, pavement marking, and vegetation control.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Govt.

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
<p>Contact: Jim Fiorenzi, Assistant Airport Manager Phone: (907) 474-2507 Fax: (907) 474-2513 E-mail: jim_fiorenzif@dot.state.ak.us</p>

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

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,065.6	2,250.3	2,325.4
72000 Travel	4.0	7.0	7.0
73000 Services	112.5	134.8	134.8
74000 Commodities	842.7	661.8	719.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,024.8	3,053.9	3,187.0
Funding Sources:			
1027 International Airport Revenue Fund	3,024.8	3,053.9	3,187.0
Funding Totals	3,024.8	3,053.9	3,187.0

**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>
FY2005 Management Plan	0.0	0.0	3,053.9	3,053.9
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	0.7	0.7
-Transfer In from Administration, Operations and Safety for fuel, lubricants and sand	0.0	0.0	58.0	58.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	67.4	67.4
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	7.0	7.0
FY2006 Governor	0.0	0.0	3,187.0	3,187.0

**Fairbanks 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	25	25	Annual Salaries	1,384,107
Part-time	4	4	COLA	43,608
Nonpermanent	0	0	Premium Pay	269,676
			Annual Benefits	818,981
			<i>Less 4.35% Vacancy Factor</i>	<i>(109,472)</i>
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	2,406,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	1	0	0	1
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 Foreman II	0	1	0	0	1
Mech Auto Lead/Spec	0	4	0	0	4
Stock & Parts Svcs Lead	0	1	0	0	1
Totals	0	29	0	0	29