

# **State of Alaska FY2007 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 Federal Aviation Administration (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, surface drainage, and grounds within the boundaries of the 4,500-acre airport, as well as both sides of perimeter fencing.
- 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 Federal Aviation Regulations (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.
- Provide emergency support on all aircraft alert conditions as well as any other emergency that arises.

**FY2007 Resources Allocated to Achieve Results**

**FY2007 Component Budget: \$12,376,200**

**Personnel:**

Full time	88
Part time	13
<b>Total</b>	<b>101</b>

**Key Component Challenges**

Consistent with other ANC components, safety is the foremost issue for Field and Equipment Maintenance. To ensure that the airport is maintained to the highest level of safety and proficiency requires a highly trained and qualified staff. It is becoming more and more difficult to recruit qualified equipment operators, mechanics, and electricians. The present pay rate has not kept pace with the local economy. It takes 2 to 3 seasons for a new employee to become proficient with the specialized airport equipment as well as being able to maneuver that equipment safely about the airport.

The possible closure of the Agruim Plant in Kenai, the only in state plant that provides urea (FAA approved chemical for deicing the runways) creates another challenge. If this plant closes, the airport will be required to import either urea or some other FAA approved dry chemical at a much higher cost per ton.

The construction of the three new RON (remain over night) parking spots and two new taxi ways, as well as the widening of taxi ways to accommodate the group 6 aircraft will further tax an already lean work force. In addition, with the increase in air traffic, the pavement requires additional up keep to ensure it meets FAA safety requirements. To maintain the ever-increasing security requirements, additional perimeter security fences will need to be installed and maintained. These new issues create even more strain on current staff.

Due to better management practices in de-icing procedures, the lakes continue to recover from years of pollution. The vegetation is an on-going summer problem to the floatplanes. Safety has become a real issue with the float planes rudders becoming entangled with weeds. The purchase of the lake harvester and its continual use will help but other steps may be necessary to insure safety. Other options for mitigation are being investigated and a long-term plan is being developed.

Operating expenditures are projected to increase in the following line items:

- Urea (Agrium Plant) +25%
- E-36 De-icing +19.4%
- Runway sand +8.7%
- Chugach Electric +33%
- Refuse +21%
- Water (AWWU) +25%
- Natural Gas +28%
- Equipment Fuel +25%

### **Significant Changes in Results to be Delivered in FY2007**

None.

### **Major Component Accomplishments in 2005**

Exceeded 10% of vehicle fleet.

Negotiated with vendor to provide a universal extended service anti freeze which replaced three presently used products. This required less storage area, less confusion as to which product to use in certain equipment as well as provided approximately \$1.35 per gallon cost savings.

Completed in-house modification of skid shoes on Volvo 330 U blades, which reduced equipment down time.

Designed and fabricated a low adapter (loader attachment) for use to retrieve disabled equipment from runways. This will increase safety procedures as well as reduce the time a runway will be closed because of inoperative equipment waiting to be removed.

Assembled 9 outdoor smoking shelters and positioned them throughout the terminal area.

Sent paint truck and two employees to Fairbanks Airport to paint their runways. This resulted in saving the State over \$40,000 if the project would have been outsourced, as well as increasing aircraft safety on the movement areas.

Paved Kilo between Echo and Charlie outside of lights where asphalt was breaking up causing a Foreign Object Debris (FOD) hazard to aircraft, as well as saving the State over \$50,000 if contracted out.

Overlaid the asphalt on the FAA inter-link to their hanger because it was coming apart, saving the State over \$92,000 if it would have been contracted out.

Rebuilt pump engine on Broom 11, saving the state approximately \$4,000 if a new engine would have been purchased.

Removed old culverts and paved a section of the North Terminal parking area. This reduced the FOD potential to aircraft and saved the state over \$325,000 if it would have been contracted out.

Constructed two more sections of the tug road, which provides access to the north end of the airport. Work was performed in-house utilizing Airfield Maintenance personnel. This resulted in savings to the State of over \$150,000 in construction and materials cost.

Completed move to the new field maintenance facility on DeHaviland Drive. The new facility puts crucial snow removal equipment closer to the airport operations area and reduces large equipment having to travel on public roads.

## Statutory and Regulatory Authority

AS 02 Aeronautics  
AS 18 Health/Safety  
AS 44 State Government  
FAR PT 139,107,108  
TSR 49 CFR Part 1542 Transportation Security Regulation (Airport Security Program)

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

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,139.2	7,070.0	7,520.5
72000 Travel	4.6	8.5	8.5
73000 Services	859.5	1,842.7	2,029.3
74000 Commodities	3,385.7	2,775.3	2,799.9
75000 Capital Outlay	14.1	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>10,403.1</b>	<b>11,714.5</b>	<b>12,376.2</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	10,403.1	11,714.5	12,376.2
<b>Funding Totals</b>	<b>10,403.1</b>	<b>11,714.5</b>	<b>12,376.2</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>11,714.5</b>	<b>11,714.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	129.2	129.2
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	15.8	15.8
-FY 07 Retirement Systems Cost Increase	0.0	0.0	234.6	234.6
<b>Proposed budget increases:</b>				
-Utility cost increases	0.0	0.0	186.6	186.6
-Risk Management Self-Insurance Funding Increase	0.0	0.0	70.9	70.9
-Alaska Land Mobile Radio (ALMR) operations	0.0	0.0	24.6	24.6
<b>FY2007 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>12,376.2</b>	<b>12,376.2</b>

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

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	88	88	Annual Salaries	4,376,994
Part-time	13	13	COLA	138,313
Nonpermanent	6	6	Premium Pay	621,957
			Annual Benefits	2,853,349
			<i>Less 5.88% Vacancy Factor</i>	(470,113)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>107</b>	<b>107</b>	<b>Total Personal Services</b>	<b>7,520,500</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	40	0	0	0	40
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
Maint Spec Etronics Journey I	1	0	0	0	1
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>107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>