

State of Alaska FY2007 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 Federal Aviation Administration (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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$3,507,300	Personnel:	
	Full time	25
	Part time	4
	Total	29

Key Component Challenges

- Above average snowfall, and increased fuel, lumber, electricity and steel costs will need to be monitored and assessed with regard to budget allocations. Overtime for snow removal may be impacted if resources need to be shifted to accommodate increased commodity costs due to high fuel prices.
- 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 attractive for leasing.
- To keep the airport functioning as efficiently and effectively as possible, its staff must be trained appropriately. The airport must continue 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 FY2007

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.

Major Component Accomplishments in 2005

- Performed extensive asphalt maintenance and repairs on air carrier and general aviation runways.
- Reduced equipment fleet by 10%.
- Developed bid specifications for specialized replacement equipment.
- Added an interconnecting taxiway to enhance operational safety on the general aviation runways.

- Maximized available dry storage to allow for bulk urea storage.
- Rehabilitated a significant portion of wildlife fencing.
- Completed seasonal asphalt sealing, pavement marking, and vegetation control.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government.

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

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,150.0	2,406.9	2,563.1
72000 Travel	3.5	7.0	7.0
73000 Services	135.9	150.9	150.9
74000 Commodities	821.5	781.4	786.3
75000 Capital Outlay	8.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,119.7	3,346.2	3,507.3
Funding Sources:			
1027 International Airport Revenue Fund	3,119.7	3,346.2	3,507.3
Funding Totals	3,119.7	3,346.2	3,507.3

**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>
FY2006 Management Plan	0.0	0.0	3,346.2	3,346.2
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	44.6	44.6
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	4.7	4.7
-FY 07 Retirement Systems Cost Increase	0.0	0.0	82.8	82.8
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	24.1	24.1
-Alaska Land Mobile Radio (ALMR) operations	0.0	0.0	4.9	4.9
FY2007 Governor	0.0	0.0	3,507.3	3,507.3

**Fairbanks 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	25	25	Annual Salaries	1,422,788
Part-time	4	4	COLA	47,433
Nonpermanent	0	0	Premium Pay	284,505
			Annual Benefits	941,355
			<i>Less 4.93% Vacancy Factor</i>	(132,981)
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	2,563,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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 Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	0	1	0	0	1
Totals	0	29	0	0	29