

# **State of Alaska FY2008 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, 458 wheeled tiedowns, and one dirt runway serving general aviation commercial and private aircraft owners.
- Provide installation and maintenance of all airport lighting on runways, taxiways, ramps, general aviation areas, 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 emergencies that may arise.
- 

**FY2008 Resources Allocated to Achieve Results**

<b>FY2008 Component Budget: \$13,503,500</b>	<b>Personnel:</b>	
	Full time	88
	Part time	19
	<b>Total</b>	<b>107</b>

**Key Component Challenges**

Consistent with other Anchorage International Airport (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 and to be able to maneuver that equipment safely around the airport.

The construction of the three new RON (remain over night) parking spots and two new taxiways (an increase of over 7%), 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 upkeep to ensure tha it meets FAA safety requirements. To comply with the ever-increasing security requirements, additional perimeter security fences will need to be installed and maintained. These new requirments create even more strain on current staff.

Due to better management of 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:

- E-36 De-icing +29%
- Runway sand +35%
- Chugach Electric +33%
- Refuse +21%
- Water (AWWU) +25%
- Natural Gas +28%
- Equipment Fuel +35%

## **Significant Changes in Results to be Delivered in FY2008**

No significant changes are anticipated.

## **Major Component Accomplishments in 2006**

Took over snow removal responsibility for all public parking as well as the top floor of the parking garage. This saved the state several thousand dollars and provided better service to the traveling public.

Established two temporary snow storage sites for leaseholders in North and South Airpark.

Constructed a new two mile security fence on the south side of the airport which not only increased security, but safety as well.

Our Motorola radios were showing extreme wear after several years of use and became unreliable causing a safety issue. We were looking at replacing 75 units at a cost of \$2,800 per radio (\$210,000). Our radio technician located a company provided the failing frame assemblies at a cost of \$50 each and rebuilt our radios at a cost of \$100 each, a savings of over \$202,000 compared to replacement cost.

Worked with Merrill Field Airport and swapped four of our outdated voltage regulators for four new modular regulators. This saved the state over \$100,000 in future construction projects.

Completely re-powered and rebuilt snow blower # 5 at a cost of \$185,000 for parts and labor, this effort saved us from having to replace it at an estimated cost of over \$800,000, saving the state over \$600,000 while insuring we would have the snow blower for this winter season.

Established an electrical inventory database for our electrical section enabling us to automatically reorder reoccurring electrical parts for the airfield. This will help ensure that we maintain our minimum levels of essential parts as required by FAA part 139.

Ordered and received oil and air filters that would enable us to operate our mission-essential equipment required to keep the airport open for three days if we experience a volcanic eruption. This will ensure that the state will be able to provide for emergency airlift from the lower 48 states.

Designed, fabricated, and installed a new spill gate at Lake Hood. This will help control the amount of water released from the lake to prevent flooding down stream.

Constructed 600 feet of new tug road, constructed a building pad for the new guard building, and relocating the blast fence utilizing reclaimed D-1 material, this project will increase security of the airport operations area (AOA) as well as safety.

Paved several areas on the AOA as well as a new bike path around a section of the lake.

Made emergency repairs to pavement slippage on taxiway Mike and a sink hole on the south side of runway 7 RT. Both were accomplished utilizing in-house equipment and staff which reduced the overall cost and time it would have taken to

get out bids and contracts.

Worked with State Bridge Maintenance and together procured a two part epoxy application trailer for applying overlay on concrete. We then applied an overlay to a portion of the road on the upper departure ramp to improve drainage problems along the curbs. This not only improved safety by preventing slips and falls but saved the state over \$225,000 compared to the cost of contracting this work out.

Constructed a flower bed around the new welcome sign on International Airport Road.

Maintained the airport in a safe condition without any major accidents or incidents through both summer and winter conditions.

Acquired a harvester to remove increased weeds from Lakes Hood and Spenard due to significant increase in water quality of the lakes.

### **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)

<b>Contact Information</b>
<p><b>Contact:</b> Morton V. Plumb Jr., Director <b>Phone:</b> (907) 266-2529 <b>Fax:</b> (907) 243-0663 <b>E-mail:</b> Morton_Plumb@dot.state.ak.us</p>

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

*All dollars shown in thousands*

	<b>FY2006 Actuals</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,658.4	7,520.5	8,519.9
72000 Travel	4.0	8.5	8.5
73000 Services	1,338.1	2,029.3	2,029.3
74000 Commodities	3,385.1	2,927.8	2,927.8
75000 Capital Outlay	226.7	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>11,612.3</b>	<b>12,504.1</b>	<b>13,503.5</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	11,565.3	12,504.1	13,503.5
1061 Capital Improvement Project Receipts	47.0	0.0	0.0
<b>Funding Totals</b>	<b>11,612.3</b>	<b>12,504.1</b>	<b>13,503.5</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2006 Actuals</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	47.0	0.0	0.0
<b>Restricted Total</b>		<b>47.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>47.0</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>12,504.1</b>	<b>12,504.1</b>
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	999.4	999.4
<b>FY2008 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>13,503.5</b>	<b>13,503.5</b>

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

Authorized Positions			Personal Services Costs	
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	88	88	Annual Salaries	4,484,206
Part-time	19	19	Premium Pay	640,455
Nonpermanent	0	0	Annual Benefits	3,866,922
			<i>Less 5.25% Vacancy Factor</i>	<i>(471,683)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>107</b>	<b>107</b>	<b>Total Personal Services</b>	<b>8,519,900</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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 II	1	0	0	0	1
Manager, Airfield Maintenance	1	0	0	0	1
Mech Auto Adv Journey	16	0	0	0	16
Mech Auto Foreman II	1	0	0	0	1
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>