

# **State of Alaska FY2012 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 prudent industry-accepted maintenance requirements and practices.

### **Core Services**

- Paved runway, taxiway, and safety area maintenance including snow removal and ice control to maintain braking ability, painting surface markings, airfield lighting and signage systems, asphalt crack sealing and pothole repair.
- Float pond, ski strip and campground maintenance; grading, tilling, seeding, and mowing ground vegetation; security fencing/gate replacement and dust control.
- Maintenance of landside paved and gravel parking lots, roads, and greenbelts, signage and markings.
- Purchase (through State Equipment Fleet) and maintenance of all airport heavy equipment and other vehicles.

### **Key Component Challenges**

- Two equipment operator positions were eliminated in the FY09 and FY10 budgets to help contain costs, creating increased workload for remaining staff. The hardest challenge is to attract and retain skilled, qualified personnel, especially with so many seasonal positions.
- Increased maintenance efforts are driven by a 14% increase in paved surfaces, aging equipment, and changes to regulatory and security requirements.
- The airport must continue to improve orientation and training for current and new employees but is continually faced with more stringent rules concerning FAA Part 139 requirements, environmental standards, operating more sophisticated heavy equipment, radio procedures, and safety awareness. This is proving to be a difficult task with an increasingly higher turnover rate and a tight supply of qualified workers.

### **Significant Changes in Results to be Delivered in FY2012**

No significant changes are anticipated.

### **Major Component Accomplishments in 2010**

- Seasonal asphalt sealing, pavement marking, and vegetation control was completed along with ongoing general aviation parking drainage and runway safety area improvements.
- Completed landside improvements to landscaping around the new terminal and parking areas.
- Continued improvement to transition zone surfaces.
- Continued with ongoing East Ramp drainage improvements.

### **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

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

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,210.1	2,757.2	2,867.9
72000 Travel	0.8	7.0	7.0
73000 Services	136.0	150.9	150.9
74000 Commodities	671.8	781.4	781.4
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
<b>Expenditure Totals</b>	<b>3,018.7</b>	<b>3,696.5</b>	<b>3,807.2</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	3,018.7	3,696.5	3,807.2
<b>Funding Totals</b>	<b>3,018.7</b>	<b>3,696.5</b>	<b>3,807.2</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,696.5</b>	<b>0.0</b>	<b>3,696.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	0.0	0.0	110.7	0.0	110.7
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>3,807.2</b>	<b>0.0</b>	<b>3,807.2</b>

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	23	23	Annual Salaries	1,489,722
Part-time	5	5	COLA	56,483
Nonpermanent	0	0	Premium Pay	277,549
			Annual Benefits	1,065,204
			<i>Less 0.73% Vacancy Factor</i>	<i>(21,058)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>Total Personal Services</b>	<b>2,867,900</b>

**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	15	0	0	15
Equipment Operator Foreman I	0	2	0	0	2
Maint & Operations Specialist	0	1	0	0	1
Maint Gen Sub - Journey I	0	1	0	0	1
Mech Auto Adv Journey	0	4	0	0	4
Mech Auto Foreman II	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>28</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

**RDU:** Fairbanks International Airport (529)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,210.1	2,757.2	2,757.2	2,757.2	2,867.9	110.7	4.0%
72000 Travel	0.8	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	136.0	150.9	150.9	150.9	150.9	0.0	0.0%
74000 Commodities	671.8	781.4	781.4	781.4	781.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,018.7</b>	<b>3,696.5</b>	<b>3,696.5</b>	<b>3,696.5</b>	<b>3,807.2</b>	<b>110.7</b>	<b>3.0%</b>
<b>Fund Sources:</b>							
1027 Int Airprt	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	110.7	3.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,018.7</b>	<b>3,696.5</b>	<b>3,696.5</b>	<b>3,696.5</b>	<b>3,807.2</b>	<b>110.7</b>	<b>3.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	23	23	23	23	23	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

**RDU:** Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1027 Int Airprt	ConfCom	3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		3,696.5										
<b>Subtotal</b>		<b>3,696.5</b>	<b>2,757.2</b>	<b>7.0</b>	<b>150.9</b>	<b>781.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>5</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>3,696.5</b>	<b>2,757.2</b>	<b>7.0</b>	<b>150.9</b>	<b>781.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>5</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
1027 Int Airprt	SalAdj	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		110.7										
<b>Totals</b>		<b>3,807.2</b>	<b>2,867.9</b>	<b>7.0</b>	<b>150.9</b>	<b>781.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>5</b>	<b>0</b>

This change record includes the following personal services increases:  
: \$110.7

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$49.8

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$60.9

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2012 Governor (8665)  
**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0243	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54L	12.0		57,428	2,155	4,960	38,820	103,363	0
25-1402	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,249	10,138	39,851	107,189	0
25-1702	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53J / K	12.0		58,871	2,495	13,350	42,574	117,290	0
25-2988	Maint & Operations Specialist	FT	A	SS	Fairbanks	203	21B	12.0		73,242	0	59,000	64,074	196,316	0
25-2989	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,242	9,961	39,783	106,937	0
25-2990	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53K	12.0		58,871	2,392	10,360	41,432	113,055	0
25-2991	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,105	1	38,267	101,311	0
25-2992	Equip Operator Journey II	PT	A	LL	Fairbanks	2E	53B	7.5		30,225	1,124	2,313	21,798	55,460	0
25-2993	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,228	9,538	39,622	106,339	0
25-2994	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53K	12.0		58,871	2,411	10,933	41,651	113,866	0
25-2995	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2E	51L	12.0		68,543	3,390	29,602	52,472	154,007	0
25-2996	Mech Auto Foreman II	FT	A	LL	Fairbanks	2E	51L	12.0		68,543	3,017	18,783	48,341	138,684	0
25-2998	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,281	11,081	40,211	108,524	0
25-3000	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,153	1,382	38,794	103,267	0
25-3001	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,272	10,829	40,115	108,167	0
25-3002	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2E	51K	12.0		66,203	3,417	32,718	52,768	155,106	0
25-3004	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54F	12.0		51,792	1,872	2,393	35,688	91,745	0
25-3018	Equip Operator Journey II	PT	A	LL	Fairbanks	2E	53F	7.5		34,344	1,374	5,419	24,557	65,694	0
25-3020	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,231	9,627	39,656	106,465	0
25-3021	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F / J	12.0		56,882	2,235	7,829	39,707	106,653	0
25-3023	Equip Operator Journey II	PT	A	LL	Fairbanks	2E	53F	7.5		34,344	1,331	4,174	24,081	63,930	0
25-3040	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53K	12.0		58,871	2,126	2,678	38,499	102,174	0
25-3043	Maint Gen Sub - Journey I	FT	A	LL	Fairbanks	2E	58F	12.0		41,984	1,489	1,109	31,453	76,035	0
25-3052	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53B	12.0		48,360	1,725	1,564	34,061	85,710	0
25-3066	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53F / J	12.0		55,755	1,969	1,242	36,761	95,727	0
25-3382	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2E	55L	12.0		54,561	1,887	51	35,851	92,350	0
25-3468	Equip Operator Journey II	PT	A	LL	Fairbanks	2E	53B	7.5		30,225	1,113	1,991	21,675	55,004	0
25-3469	Equip Operator Journey II	PT	A	LL	Fairbanks	2E	53B	7.5		30,225	1,200	4,523	22,642	58,590	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2012 Governor (8665)  
**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	1,489,722	
													<b>Total COLA:</b>	56,483	
													<b>Total Premium Pay:</b>	277,549	
													<b>Total Benefits:</b>	1,065,204	
													<b>Total Pre-Vacancy:</b>	2,888,958	
													<b>Minus Vacancy Adjustment of 0.73%:</b>	(21,058)	
													<b>Total Post-Vacancy:</b>	2,867,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,867,900	
<b>Total Component Months:</b>		313.5													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1027 International Airport Revenue Fund	2,888,958	2,867,900	100.00%
<b>Total PCN Funding:</b>	<b>2,888,958</b>	<b>2,867,900</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** Fairbanks International Airport (529)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.8	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>0.8</b>	<b>7.0</b>	<b>7.0</b>
72100	Instate Travel	Transportation and per diem for travel to Anchorage for meetings with State Equipment Fleet regarding equipment purchases; workshops and heavy equipment training.	0.8	3.5	3.5
72400	Out Of State Travel	Transportation and per diem for new equipment inspection and training prior to acceptance and delivery to Fairbanks; occasional American Association of Airport Executives (AAAE) snow removal conferences.	0.0	3.5	3.5

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** Fairbanks International Airport (529)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		136.0	150.9	150.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>136.0</b>	<b>150.9</b>	<b>150.9</b>
73156		Telecommunication	1.1	1.0	1.0
73175		Health Services	2.7	3.0	3.0
73225		Delivery Services	0.4	0.4	0.4
73525		Utilities	111.0	124.9	124.9
73675		Equipment/Machinery	4.4	5.0	5.0
73750		Other Services (Non IA Svcs)	1.5	2.0	2.0
73806	IT-Telecommunication	Enterprise Technology Services	0.5	0.6	0.6
73808	Building Maintenance	Mechanical Inspection	0.1	0.0	0.0
73818	Training (Services-IA Svcs)	General Svcs Facilities Maint.	0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Admin	14.1	14.0	14.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** Fairbanks International Airport (529)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		671.8	781.4	781.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>671.8</b>	<b>781.4</b>	<b>781.4</b>
74200	Business	Office supplies and equipment, computer hardware.	2.9	8.0	8.0
74443	Growth Control	Grass seed, soil amendments and weed control for airfield safety areas.	1.7	2.0	2.0
74480	Household & Instit.	Cleaning supplies, non-food supplies, coveralls.	10.8	11.0	11.0
74600	Safety (Commodities)	Personal safety supplies.	4.8	5.0	5.0
74650	Repair/Maintenance (Commodities)	Vehicle parts and supplies, runway paint, deicing chemicals, asphalt, lighting supplies, sand, lubricating oils and grease, grader blades, small tools, signs, aggregate, culverts, and building materials.	487.9	555.4	555.4
74856	Diesel	Heavy equipment fuel.	163.7	200.0	200.0

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** Fairbanks International Airport (529)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	0.5	0.6	0.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73808	Building Maintenance	Inspect new regulator building	Inter-dept	Mechanical Inspection	0.1	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	Employee training	Inter-dept	General Svcs Facilities Maint.	0.2	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet cost allocation fee for vehicle and equipment procurement services.	Intra-dept	State Equipment Fleet Admin	14.1	14.0	14.0
<b>73848 State Equip Fleet subtotal:</b>					<b>14.1</b>	<b>14.0</b>	<b>14.0</b>
<b>Fairbanks Airport Field and Equipment Maintenance total:</b>					<b>14.9</b>	<b>14.6</b>	<b>14.6</b>
<b>Grand Total:</b>					<b>14.9</b>	<b>14.6</b>	<b>14.6</b>