

State of Alaska FY2010 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

- Snow removal and ice control.
- Asphalt crack sealing and pothole repair.
- Surface markings painting.
- Runway and taxiway safety area maintenance.
- Airfield lighting and signing systems repair and maintenance.
- Grading, tilling, seeding, and ground vegetation control.
- Dust control.
- Float pond/ski strip maintenance.
- Security fencing/gate replacement.
- Heavy equipment maintenance and repair.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,542,000

Personnel:

Full time	23
Part time	5
Total	28

Key Component Challenges

- High energy and commodity costs continue to make it difficult to maintain customer service levels while working within existing budgets. Continued review of maintenance practices and deletion of any non-essential services has been effective to date, but may not provide adequate cost savings if snowfall varies from recent storm patterns or exceeds average levels.
- As part of the airport's efforts to contain costs, one full-time equipment operator position was eliminated and a second reduced from full-time to seasonal for FY09. Again, the challenge is to provide adequate maintenance services with fewer resources.
- Increased maintenance efforts are being driven by ongoing factors such as aging equipment, increasing security requirements, property improvements intended to attract new tenants, and 1,000,000 square feet of ramp area added in FY08.
- 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. In light of these issues it may be prudent for the employer to perform a wage assessment to shed light on the problem of employee retention.

Significant Changes in Results to be Delivered in FY2010

No significant changes are anticipated.

Major Component Accomplishments in 2008

- In FY08, the addition of two aircraft de-icing fluid containment systems, widening of the taxiway parallel to the main runway, and completion of the new heavy cargo parking apron added an additional 1,000,000 square feet of ramp area.
- Safe and secure airfield operations were maintained throughout the year during all weather conditions for the traveling public, in support of the department's mission.
- Airfield lighting systems met 100% of FAA Category II capabilities. Landside lighting was maintained at near 100% functionality.
- Seasonal asphalt sealing, pavement marking, and vegetation control was completed along with ongoing general aviation parking drainage and runway safety area improvements.
- The newest float pond ramp was reconfigured to reduce grade percentage, making it safer and more usable for tenants.
- Cross-crack banding was completed on all roadways, greatly improving ride quality.

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,411.3	2,760.1	2,602.7
72000 Travel	4.0	7.0	7.0
73000 Services	151.2	150.9	150.9
74000 Commodities	859.9	781.4	781.4
75000 Capital Outlay	11.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,438.1	3,699.4	3,542.0
Funding Sources:			
1027 International Airport Revenue Fund	3,438.1	3,699.4	3,542.0
Funding Totals	3,438.1	3,699.4	3,542.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.1	0.0	0.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	3,699.4	3,699.4
Proposed budget decreases:				
-Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	0.0	-157.4	-157.4
FY2010 Governor	0.0	0.0	3,542.0	3,542.0

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

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	24	23	Annual Salaries	1,490,217
Part-time	5	5	Premium Pay	241,483
Nonpermanent	0	0	Annual Benefits	907,580
			<i>Less 1.39% Vacancy Factor</i>	(36,580)
			Lump Sum Premium Pay	0
Totals	29	28	Total Personal Services	2,602,700

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
International Airport Foreman	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
Totals	0	28	0	0	28