

State of Alaska FY2004 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

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Component Mission

The mission of the Fairbanks International Airport's (FAI) Field and Equipment Maintenance component is to 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 FAA airport certification requirements, as well as accepted prudent maintenance requirements and practices.

Component Services Provided

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.

Component Goals and Strategies

Conduct maintenance activities in such a way as to maintain 100% runway availability (no runway closures) while maintaining safe landing surfaces in all conditions including adverse weather and peak usage periods.

- Continue providing a well-trained safety conscious dedicated airport maintenance staff.
- Efficiently maintain all airport light and heavy-duty equipment to maximize useful life and meet all airport vehicle and equipment maintenance requirements.

Key Component Issues for FY2003 – 2004

- Construction is almost complete on the extension of the general aviation runway from 3,200 to 6,500 feet and widening from 60 to 100 feet, adding a minimum of 132,000 S.F. of pavement requiring snow removal and surface maintenance. Additional seasonal positions were approved in the FY02 budget to handle the increased workload and new snow handling equipment purchased.
- Land clearing and leveling begun in FY02 for the runway extension will continue for several years.

Major Component Accomplishments in 2002

- Cleared and leveled land to compliment the 1R/19L general aviation runway extension drainage and visibility.
- Relocated the perimeter fence at the northwest end of the main runway to make space for a new snow dump.
- Eliminated gates and improved perimeter fencing to comply with increased security requirements.
- Hired an administrative clerk to implement Maintenance Management System software purchased in FY01. The system is operational and is producing work orders for requested services, and a parts inventory is in development.
- Completed the transfer of equipment, tools and staff to the long-awaited new maintenance facility.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Govt.

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

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

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,722.4	2,262.6	2,264.0
72000 Travel	6.1	7.0	7.0
73000 Contractual	85.0	134.8	134.8
74000 Supplies	790.1	661.8	661.8
75000 Equipment	85.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,688.6	3,066.2	3,067.6
Funding Sources:			
1027 International Airport Revenue Fund	2,688.6	3,066.2	3,067.6
Funding Totals	2,688.6	3,066.2	3,067.6

**Fairbanks Airport Field and Equipment Maintenance
Proposed Changes in Levels of Service for FY2004**

No changes in the level of service are anticipated.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	0.0	3,066.2	3,066.2
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	0.0	0.0	1.4	1.4
FY2004 Governor	0.0	0.0	3,067.6	3,067.6

Fairbanks Airport Field and Equipment Maintenance

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	27	27	Annual Salaries	1,471,892
Part-time	5	5	Premium Pay	251,334
Nonpermanent	0	0	Annual Benefits	604,325
			<i>Less 2.73% Vacancy Factor</i>	(63,551)
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	2,264,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	1	0	0	1
Equip Operator Journey I	0	2	0	0	2
Equip Operator Journey II	0	19	0	0	19
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 Lead	0	1	0	0	1
Totals	0	32	0	0	32