

State of Alaska
FY2005 Governor's Operating Budget

Department of Transportation/Public Facilities
Fairbanks Airport Field and Equipment Maintenance
Component Budget Summary

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Component: Fairbanks Airport Field and Equipment Maintenance

Contribution to Department's 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 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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$3,041,600	Personnel:	
	Full time	25
	Part time	4
	Total	29

Key Component Challenges

- The component's reduction may impact overtime support for snow removal, even if snowfall is not excessive for the year. More than one very bad storm a season, or a recurring pattern of more or less light snowfall requiring continuous removal will rapidly deplete available budget.
- Maintain the main air carrier asphalt runway that is fast approaching the end of its life cycle.
- Perimeter fence upgrades to continue to meet changes in security requirements.
- Create solid training programs and employee orientation programs for new employees.
- Open the newly created section of our float pond to create additional Sea Plane parking.
- Install new and improved drainage to aid in the development of leased areas on the general aviation side of the airport.

Significant Changes in Results to be Delivered in FY2005

No changes in the level of service are anticipated.

Major Component Accomplishments in 2003

- Implemented the computerized maintenance management system for the FAI equipment fleet and maintenance and are now working to incorporate building maintenance.
- Developed two complete new parts inventories in the new maintenance facility. Created two satellite cold storage areas for equipment parts and supplies.
- Returned the former field maintenance building into a heavy equipment warm storage space as originally designed.

- Made improvements to drainage and safety areas on the general aviation side of the airport. Accomplished seeding and vegetation control improvements in the same areas.
- Built one new taxiway on the east ramp to access newly developed leased areas.

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

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

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,085.7	2,290.5	2,238.0
72000 Travel	5.1	7.0	7.0
73000 Contractual	123.5	134.8	134.8
74000 Supplies	880.1	661.8	661.8
75000 Equipment	54.0	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	3,148.4	3,094.1	3,041.6
Funding Sources:			
1027 International Airport Revenue Fund	3,148.4	3,094.1	3,041.6
Funding Totals	3,148.4	3,094.1	3,041.6

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	3,094.1	3,094.1
Adjustments which will continue current level of service:				
-Transfer PCN 25-?058 & funding to FIA Facilities ADN25-4-6672	0.0	0.0	-83.5	-83.5
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	117.1	117.1
Proposed budget decreases:				
-Delete Apprentice PCNs and funding	0.0	0.0	-86.1	-86.1
FY2005 Governor	0.0	0.0	3,041.6	3,041.6

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

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	27	25	Annual Salaries	1,404,506
Part-time	5	4	Premium Pay	218,226
Nonpermanent	0	0	Annual Benefits	687,618
			<i>Less 3.13% Vacancy Factor</i>	<i>(72,350)</i>
			Lump Sum Premium Pay	0
Totals	32	29	Total Personal Services	2,238,000

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	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 Lead	0	1	0	0	1
Totals	0	29	0	0	29