

State of Alaska FY2007 Governor's Operating Budget

Department of Transportation/Public Facilities Adak Airport Component Budget Summary

Component: Adak Airport

Contribution to Department's Mission

Operate and maintain the Adak Airport.

Core Services

- Operate the airport in compliance with 14 CFR Part 139.
- Provide Airport Rescue and Fire Fighting (ARFF) services, snow plowing, sanding, de-icing, and culvert thawing necessary to keep the airport open to safe winter travel.
- Provide grading, pothole patching, crack-sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence repair, and sign maintenance.
- Operate and maintain runway and taxiway lights and lagoon dewatering system.
- Maintain federally mandated security including gates and fencing, security agreements and crash fire and rescue service. This is in conjunction with Homeland Security and the new Transportation Security Administration (TSA).

FY2007 Resources Allocated to Achieve Results

| | | |
|-------------------------------------|-------------------|----------|
| FY2007 Component Budget: \$0 | Personnel: | |
| | Full time | 0 |
| | Part time | 0 |
| | Total | 0 |

Key Component Challenges

The state accepted ownership of the Adak Airport in January 2004 and assumed the responsibility to maintain and operate the Adak Airport in compliance with 14 CFR Part 139 standards.

Significant Changes in Results to be Delivered in FY2007

No significant change anticipated.

Major Component Accomplishments in 2005

Repairs to the runway lighting system were completed. The system is now functional and we are optimistic that it will be able to serve its purpose until another system can be installed.

All City of Adak maintenance crews have been fully trained to meet Federal Aviation Administration (FAA) Part 139 requirements including: ARFF, snow and ice control, wildlife management, security, condition reporting, daily airport inspections, shop inspections and general daily duties.

Due to cost increases requested by the City of Adak, an analysis was completed that determined it is more cost effective to provide the operations with Department personnel. Trained personnel were hired to continue operations under M&O direct guidance.

Repairs to the Snow Removal and Equipment Buildings (SREB) were completed including the installation of heaters, lights, and restrooms. The buildings also received new rollup doors.

A wildlife study at the Adak Airport is completed and we will be implementing a full wildlife program.

Statutory and Regulatory Authority

AS 02 Aeronautics
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics

| Contact Information |
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| <p>Contact: Jack F. Fullerton, Chief, Central Region Maintenance & Operations Phone: (907) 269-0767 Fax: (907) 269-1573 E-mail: Jack_Fullerton@dot.state.ak.us</p> |

**Adak Airport
Component Financial Summary**

All dollars shown in thousands

| | FY2005 Actuals | FY2006 Management Plan | FY2007 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 26.1 | 0.0 | 0.0 |
| 73000 Services | 507.7 | 0.0 | 0.0 |
| 74000 Commodities | 38.7 | 0.0 | 0.0 |
| 75000 Capital Outlay | 73.5 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 646.0 | 0.0 | 0.0 |
| Funding Sources: | | | |
| 1190 Adak Airport Operations | 646.0 | 0.0 | 0.0 |
| Funding Totals | 646.0 | 0.0 | 0.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2005 Actuals | FY2006 Management Plan | FY2007 Governor |
|---------------------------------|------------------------------|-------------------|------------------------------|--------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Adak Airport Operations | 51484 | 646.0 | 0.0 | 0.0 |
| Restricted Total | | 646.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 646.0 | 0.0 | 0.0 |

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor***All dollars shown in thousands*

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|-------------------------------|----------------------|----------------------|--------------------|--------------------|
| FY2006 Management Plan | 0.0 | 0.0 | 0.0 | 0.0 |
| FY2007 Governor | 0.0 | 0.0 | 0.0 | 0.0 |