

State of Alaska FY2011 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

- High energy and commodity costs make it difficult to maintain customer service levels within existing budgets. Review of maintenance practices and deletion of non-essential services has been effective to date, but may not provide adequate cost savings in years of heavy snowfall.
- Two equipment operator positions were eliminated in the FY09 and FY10 budgets to help contain costs, creating increased workload for remaining staff.
- 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 FY2011

No significant changes are anticipated.

Major Component Accomplishments in 2009

- Worked with DOT/PF and contractors to ensure timely completion of the main air carrier runway reconstruction project.
- Maintenance personnel operated their equipment safely in and around the runway construction project during which there were displaced takeoffs and landings from the active runway to the primary taxiway and displaced the main vehicle drive lane closer to the passenger terminal, aircraft parking, and other buildings.
- 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.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,488.9	2,602.7	2,602.7
72000 Travel	0.3	7.0	7.0
73000 Services	136.1	150.9	150.9
74000 Commodities	548.0	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
Expenditure Totals	3,173.3	3,542.0	3,542.0
Funding Sources:			
1027 International Airport Revenue Fund	3,173.3	3,542.0	3,542.0
Funding Totals	3,173.3	3,542.0	3,542.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	3,542.0	3,542.0
FY2011 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	
	FY2010 Management Plan	FY2011 Governor		
Full-time	23	23	Annual Salaries	1,486,173
Part-time	5	5	Premium Pay	241,673
Nonpermanent	0	0	Annual Benefits	897,701
			<i>Less 0.87% Vacancy Factor</i>	<i>(22,847)</i>
			Lump Sum Premium Pay	0
Totals	28	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

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,488.9	2,650.7	2,602.7	2,602.7	2,602.7	0.0	0.0%
72000 Travel	0.3	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	136.1	150.9	150.9	150.9	150.9	0.0	0.0%
74000 Commodities	548.0	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%
Totals	3,173.3	3,590.0	3,542.0	3,542.0	3,542.0	0.0	0.0%
Fund Sources:							
1027 Int Airprt	3,173.3	3,590.0	3,542.0	3,542.0	3,542.0	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,173.3	3,590.0	3,542.0	3,542.0	3,542.0	0.0	0.0%
Positions:							
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1027 Int Airprt	ConfCom	3,590.0	2,650.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		3,590.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1027 Int Airprt	SalAdj	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-48.0										
The FY2010 wage and health insurance increases applicable to this component : \$48.0												
Subtotal		3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)

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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0243	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54E	12.0		55,673	0	4,819	32,321	92,813	0
25-1402	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53B	12.0		54,405	0	10,053	33,755	98,213	0
25-1702	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53C / D	12.0		56,641	0	12,718	35,526	104,885	0
25-2988	International Airport Foreman	FT	A	LL	Fairbanks	2E	49E	12.0		73,671	0	24,233	45,845	143,749	0
25-2989	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53A / B	12.0		54,405	0	9,871	33,689	97,965	0
25-2990	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53E	12.0		59,105	0	10,401	35,579	105,085	0
25-2991	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2E	53E	12.0		59,105	0	1	31,820	90,926	0
25-2992	Equip Operator Journey II	PT	A	LL	Fairbanks	2E	53A / B	7.5		34,003	0	2,602	19,766	56,371	0
25-2993	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53B	12.0		54,405	0	9,453	33,538	97,396	0
25-2994	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53D	12.0		57,486	0	10,699	35,102	103,287	0
25-2995	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2E	51E	12.0		66,047	0	29,085	44,843	139,975	0
25-2996	Mech Auto Foreman II	FT	A	LL	Fairbanks	2E	51E	12.0		66,047	0	18,668	41,077	125,792	0
25-2998	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53B	12.0		54,405	0	10,995	34,095	99,495	0
25-3000	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53E	12.0		59,105	0	1,365	32,313	92,783	0
25-3001	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53B	12.0		54,405	0	10,727	33,998	99,130	0
25-3002	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2E	51D	12.0		64,233	0	32,227	45,323	141,783	0
25-3004	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	2,372	29,843	83,481	0
25-3018	Equip Operator Journey II	PT	A	LL	Fairbanks	2E	53B	7.5		34,003	0	5,376	20,769	60,148	0
25-3020	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53D	12.0		57,486	0	10,015	34,855	102,356	0
25-3021	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53B / C	12.0		55,356	0	7,497	33,174	96,027	0
25-3023	Equip Operator Journey II	PT	A	LL	Fairbanks	2E	53B	7.5		34,003	0	4,140	20,322	58,465	0
25-3040	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53D	12.0		57,486	0	2,646	32,191	92,323	0
25-3043	Maint Gen Sub - Journey I	FT	A	LL	Fairbanks	2E	58B	12.0		40,892	0	1,080	25,626	67,598	0
25-3052	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53B	12.0		54,405	0	1,657	30,719	86,781	0
25-3066	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2E	53B	12.0		54,405	0	1,238	30,568	86,211	0
25-3382	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2E	55E	12.0		52,787	0	51	29,554	82,392	0
25-3468	Equip Operator Journey II	PT	A	LL	Fairbanks	2E	53B	7.5		34,003	0	2,234	19,633	55,870	0
25-3469	Equip Operator Journey II	PT	A	LL	Fairbanks	2E	53E	7.5		36,940	0	5,450	21,857	64,247	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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	1,486,173		
												Total COLA:	0		
												Total Premium Pay:	241,673		
												Total Benefits:	897,701		
		Total Positions	New	Deleted											
Full Time Positions:		23	0	0											
Part Time Positions:		5	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		28	0	0											
Total Component Months:		313.5													
												Total Pre-Vacancy:	2,625,547		
												Minus Vacancy Adjustment of 0.87%:	(22,847)		
												Total Post-Vacancy:	2,602,700		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	2,602,700		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,625,547	2,602,700	100.00%
Total PCN Funding:	2,625,547	2,602,700	100.00%

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.3	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.3	7.0	7.0
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.	0.3	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		136.1	150.9	150.9
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			136.1	150.9	150.9
73025	Education Services		0.3	2.5	2.5
73155	Software Maintenance		2.7	0.0	2.7
73156	Telecommunication		1.6	2.0	2.0
73175	Health Services		2.9	3.0	3.0
73225	Delivery Services		1.0	0.6	0.6
73525	Utilities		98.8	100.0	97.3
73650	Struc/Infstruct/Land		0.5	5.0	5.0
73675	Equipment/Machinery		1.9	23.0	23.0
73750	Other Services (Non IA Svcs)		4.4	2.2	2.2
73806	IT-Telecommunication	Enterprise Technology Services	0.5	0.6	0.6
73848	State Equip Fleet	State Equipment Fleet Admin	21.5	12.0	12.0

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		548.0	781.4	781.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			548.0	781.4	781.4
74200	Business	Office supplies and equipment, computer hardware.	10.3	8.0	8.0
74443	Growth Control		2.2	0.0	2.2
74480	Household & Instit.	Cleaning supplies, non-food supplies, coveralls.	6.4	6.0	6.0
74600	Safety (Commodities)	Personal safety supplies.	4.3	4.0	4.0
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.	334.6	553.4	551.2
74856	Diesel	Heavy equipment fuel.	190.2	210.0	210.0

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	FY2009 Actuals	FY2010		FY2011 Governor
					Management Plan		
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.5	0.6		0.6
		73806 IT-Telecommunication subtotal:		0.5	0.6		0.6
73848	State Equip Fleet	Intra-dept	State Equipment Fleet Admin	21.5	12.0		12.0
		73848 State Equip Fleet subtotal:		21.5	12.0		12.0
		Fairbanks Airport Field and Equipment Maintenance total:		22.0	12.6		12.6
		Grand Total:		22.0	12.6		12.6