

# **State of Alaska FY2021 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**

- Maintain and operate painted surface markings, airfield lighting, signage systems, and paved runway, taxiway, and safety areas.
- Remove snow and control ice to maintain braking ability.
- Maintain float pond, ski strip, and campground by grading, tilling, seeding, and mowing ground vegetation; security fencing/gate replacement; and conducting dust control.
- Maintain landside paved and gravel parking lots, roads and greenbelts, signage, and markings.
- Purchase and maintain all airport heavy equipment and other vehicles.

**Major Component Accomplishments in 2019**

- Built pad for new fire training area.
- Hauled and placed material for fire pit.
- Purchased light cleaning attachment to be more efficient on man power.
- Removed and repainted majority of air carrier runway 2L/20R.

**Key Component Challenges**

- Majority of heavy equipment units will be out of warranty causing maintenance to fall to Fairbanks International Airport, increasing operating costs.
- Maintaining landing surfaces with weather changes and chemicals under current FAA reporting requirements.
- Recruitment and retention of qualified and experienced equipment operators and mechanics.
- With frequent staff turnover and limited applicant pools, keeping staff current and compliant with FAA Part 139 requirements regarding environmental standards, operations of multi-use heavy equipment, radio procedures, and safety awareness.

**Significant Changes in Results to be Delivered in FY2021**

- No significant changes are anticipated.

**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**

**Contact:** Angela M. Spear, Airport Manager  
**Phone:** (907) 474-2500  
**E-mail:** [angie.spear@alaska.gov](mailto:angie.spear@alaska.gov)

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

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
			Annual Salaries	1,669,117
Full-time	22	22	Premium Pay	203,276
Part-time	5	5	Annual Benefits	1,163,173
Nonpermanent	0	0	<i>Less 0.20% Vacancy Factor</i>	(6,166)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>Total Personal Services</b>	<b>3,029,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Equipment Operator Foreman I	0	2	0	0	2
Equipment Operator, Journey I	0	2	0	0	2
Equipment Operator, Journey II	0	15	0	0	15
M/Auto Adjrnj	0	3	0	0	3
Maint & OPS Sp	0	1	0	0	1
Mechauto Frmnii	0	1	0	0	1
Mt/Gen Sub I	0	1	0	0	1
Stock & Parts Services II	0	1	0	0	1
Stock & Parts Services III	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>27</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** International Airports (189)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,863.2	2,982.7	2,982.7	2,982.7	3,029.4	46.7	1.6%
72000 Travel	8.5	7.0	4.2	6.7	6.7	0.0	0.0%
73000 Services	80.8	56.1	56.1	53.6	53.6	0.0	0.0%
74000 Commodities	1,466.8	1,509.6	1,509.6	1,509.6	1,509.6	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%
<b>Totals</b>	<b>4,419.3</b>	<b>4,555.4</b>	<b>4,552.6</b>	<b>4,552.6</b>	<b>4,599.3</b>	<b>46.7</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1027 Int Airprt (Other)	4,419.3	4,555.4	4,552.6	4,552.6	4,599.3	46.7	1.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>4,419.3</b>	<b>4,555.4</b>	<b>4,552.6</b>	<b>4,552.6</b>	<b>4,599.3</b>	<b>46.7</b>	<b>1.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	22	22	22	22	22	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:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>	ConfCom	4,555.4	2,982.7	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 Int Airprt		4,555.4										
<b>Executive Branch 50% Travel Reduction</b>	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.8										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b>		<b>4,552.6</b>	<b>2,982.7</b>	<b>4.2</b>	<b>56.1</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>4,552.6</b>	<b>2,982.7</b>	<b>6.7</b>	<b>53.6</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
<b>***** Changes From FY2020 Management Plan To FY2021 Governor *****</b>												
<b>FY2021 Salary and Health Insurance Increases</b>	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		46.7										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$46.7												
<b>Totals</b>		<b>4,599.3</b>	<b>3,029.4</b>	<b>6.7</b>	<b>53.6</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		8.5	6.7	6.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>8.5</b>	<b>6.7</b>	<b>6.7</b>
2000	In-State Employee Travel	Transportation and per diem for travel to Anchorage for meetings with State Equipment Fleet regarding equipment purchases; workshops and heavy equipment training.	4.3	1.6	1.6
2002	Out of State Employee 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.	4.2	5.1	5.1

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		80.8	53.6	53.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>80.8</b>	<b>53.6</b>	<b>53.6</b>
3000	Education Services	Training, tuition, and class fees.	10.2	5.0	5.0
3003	Information Technology	Software licensing and subscription fees.	2.7	2.8	2.8
3004	Telecommunications	Local equipment, long distance, data/network, Wi-Fi, and cellular phone service.	3.5	3.5	3.5
3005	Health Services	Pre-employment and random drug tests and medical services, such as fitness tests.	1.1	1.1	1.1
3006	Delivery Services	Postage, courier or freight charges.	1.5	1.6	1.6
3008	Utilities	Disposal of solid waste from the clean out of the catch basins in the vehicle maintenance facility and the maintenance of the portable toilets in the general aviation park at Fairbanks International Airport.	4.6	2.0	2.1
3009	Structure/Infrastructure/Land	Structure/Infrastructure services including repairs and maintenance.	32.1	2.9	3.0
3010	Equipment/Machinery	Labor costs for the repair and maintenance of equipment and machinery performed by outside vendors, including repairs on multi-functional copiers/printers and field equipment. May include costs related to the occasional rental of equipment or machinery.	10.5	19.7	19.2
3011	Other Services	Laundry services for coveralls.	0.5	0.0	0.0



**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>80.8</b>	<b>53.6</b>	<b>53.6</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	0.0	0.0	1.3
3029	Inter-Agency Education/Training	Admin - Department-wide Inter-agency education/training.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet fees for vehicle and equipment procurement services.	13.9	15.0	14.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1,466.8	1,509.6	1,509.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,466.8</b>	<b>1,509.6</b>	<b>1,509.6</b>
4000	Business	Office supplies and equipment, computer hardware.	14.0	14.0	11.8
4002	Household/Institutional	Cleaning supplies and coveralls.	1.0	1.0	0.4
4004	Safety	Personal protection and safety supplies.	3.6	3.6	3.3
4005	Building Materials	Building materials.	0.7	0.7	0.0
4006	Signs and Markers	Signs and marker supplies.	13.9	13.9	9.0
4007	Asphalt	Asphalt.	33.7	33.7	12.5
4008	Aggregate	Aggregate rock for airport landscaping.	40.7	40.7	6.0
4011	Electrical	Electrical supplies.	16.7	16.7	22.4
4013	Lube Oils/Grease/Solvents	Lube oil, grease and solvents for airport equipment and machinery.	26.0	26.0	48.0
4014	Bottled Gas	Bottled gas.	2.4	2.0	4.0
4015	Parts and Supplies	Parts and supplies.	436.7	436.7	515.1
4016	Paint/Preservatives	Paint for runways, tarmac, and parking lots.	1.0	110.4	66.1
4017	Sand	Sand for airport runways, tarmac and parking lots.	6.4	6.4	25.0
4018	Surface Chemicals	Deicing chemicals for snow and ice removal on airport runways, tarmac and parking lots.	613.6	521.4	520.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	16.0	16.0	16.0
4020	Equipment Fuel	Diesel and unleaded vehicle fuel.	240.4	266.4	250.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>6027 Int Airprt (1027 Int Airprt)</b>			<b>9.0</b>	<b>9.0</b>	<b>3.0</b>
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Prior year reimbursement recovery.	0.0	6.0	0.0
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess equipment, vehicles and parts.	9.0	3.0	3.0

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>14.1</b>	<b>15.0</b>	<b>15.3</b>
With Department of Administration				0.2	0.0	1.3
With Department of Transportation/Public Facilities				13.9	15.0	14.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	0.0	0.0	1.3	
3029	Inter-Agency Education/Training	Admin - Department-wide Inter-agency education/training.	0.2	0.0	0.0	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet fees for vehicle and equipment procurement services.	13.9	15.0	14.0	

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2021 Governor (16414)  
**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0243	Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54N	12.0		69,708	0	4,541	46,188	120,437	0
25-1402	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53N	12.0		74,034	0	8,578	49,286	131,898	0
25-1702	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		65,580	0	7,467	45,743	118,790	0
25-2988	Maint & OPS Sp	FT	A	SS	Fairbanks	2S4	21L	12.0		108,180	0	18,681	65,820	192,681	0
25-2989	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,969	0	6,763	43,404	110,136	0
25-2990	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		69,875	0	8,002	47,532	125,409	0
25-2991	Stock & Parts Services III	FT	A	LL	Fairbanks	2EE	54N / O	12.0		74,034	0	432	46,268	120,734	0
25-2992	Equipment Operator, Journey II	PT	A	LL	Fairbanks	2EE	53B / C	7.5		35,327	0	6,549	27,190	69,066	0
25-2993	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53A / B	12.0		54,735	0	6,342	41,309	102,386	0
25-2994	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,969	0	6,763	43,404	110,136	0
25-2995	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M / N	12.0		81,515	0	25,179	58,206	164,900	0
25-2996	Mechauto Frmnii	FT	A	LL	Fairbanks	2EE	51C / D	12.0		64,877	0	6,385	45,082	116,344	0
25-2998	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		70,179	0	8,002	47,645	125,826	0
25-3000	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53A / B	12.0		54,304	0	2,631	39,775	96,710	0
25-3001	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		63,264	0	7,215	44,792	115,271	0
25-3002	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51K / L	12.0		76,564	0	23,479	55,742	155,785	0
25-3004	Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54M	12.0		67,337	0	3,690	44,995	116,022	0
25-3018	Equipment Operator, Journey II	PT	A	LL	Fairbanks	2EE	53A / B	7.5		34,209	0	6,342	26,699	67,250	0
25-3020	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		67,595	0	7,730	46,587	121,912	0
25-3021	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53C / D	12.0		57,295	0	6,549	42,334	106,178	0
25-3023	Equipment Operator, Journey II	PT	A	LL	Fairbanks	2EE	53A / B	7.5		33,634	0	6,142	26,412	66,188	0
25-3040	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53O	12.0		71,877	0	3,484	46,600	121,961	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:** FY2021 Governor (16414)  
**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3043	Mt/Gen Sub I	FT	A	LL	Fairbanks	2EE	58B / C	12.0		43,214	0	3,448	35,970	82,632	0
25-3066	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53N	12.0		74,034	0	3,390	47,364	124,788	0
25-3382	Stock & Parts Services II	FT	A	LL	Fairbanks	2EE	55N	12.0		66,194	0	2,387	44,089	112,670	0
25-3468	Equipment Operator, Journey II	PT	A	LL	Fairbanks	2EE	53B / C	7.5		34,731	0	6,342	26,892	67,965	0
25-3469	Equipment Operator, Journey II	PT	A	LL	Fairbanks	2EE	53D / E	7.5		36,883	0	6,763	27,845	71,491	0
													<b>Total Salary Costs:</b>	1,669,117	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	203,276	
													<b>Total Benefits:</b>	1,163,173	
													<b>Total Pre-Vacancy:</b>	3,035,566	
													<b>Minus Vacancy Adjustment of 0.20%:</b>	(6,166)	
													<b>Total Post-Vacancy:</b>	3,029,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,029,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	3,035,566	3,029,400	100.00%
<b>Total PCN Funding:</b>	<b>3,035,566</b>	<b>3,029,400</b>	<b>100.00%</b>

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.

Department of Transportation and Public Facilities  
 RDU: International Airports (189)  
 Comp: Fairbanks Airport Field and Equipment Maintenance (615)  
 FY2021 Governor's Budget  
 Position Totals: 22PFT/5PPT/0NP

