

State of Alaska FY2023 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 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, barricades, and markings.
- Purchase and maintain all airport heavy equipment and other vehicles.

Major Component Accomplishments in 2021

- Light cleaning attachment to improve efficiency has been fully implemented in the snow removal plan.
- Removed and repainted markings on air carrier runway 2L/20R, taxiways, terminal entrances, gates, Security Identification Display Area (SIDA) line, and ramps.
- Installed additional signage for cell phone lot and bus plaza, which included all modes of ground transportation.
- Installed additional designation signs and cleared brush and trees to improve Float Pond airfield safety.
- Deployed multiple new airfield maintenance equipment for airport fleet operations and increased airfield safety.
- Reconfiguration and striping of Bus Plaza as a result of the Ground Transportation Study and review of safety standards.
- Completed section wide safety audit and corrected deficiencies.
- Implemented new maintenance policies to maintain Emergency Response equipment and stay in the FAA-required airport rescue and firefighting index.

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.

COVID-19 Response and Telework Challenges

- With 24/7 operations and limited staff, it is difficult to manage leave requests and out-of-state travel requiring quarantine.
- Working as a team on projects that require multiple employees, while maintaining social distancing.
- Nationwide shortages of cleaning and personal protective equipment supplies.
- Telework is not an option for this component.

Significant Changes in Results to be Delivered in FY2023

- New reconstruction of runway 2R/20L and partial construction of Bravo and Charlie taxiways.
- Completion of new runway deicing chemical installation.

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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	22	22	Annual Salaries	1,680,012
Part-time	5	5	COLA	1,574
Nonpermanent	0	0	Premium Pay	331,737
			Annual Benefits	1,291,767
			<i>Less 1.35% Vacancy Factor</i>	<i>(44,690)</i>
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	3,260,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maintenance Manager	0	1	0	0	1
Equipment Operator Foreman 1	0	2	0	0	2
Equipment Operator, Journey 1	0	2	0	0	2
Equipment Operator, Journey 2	0	15	0	0	15
M/Auto Adjrnj	0	3	0	0	3
Mehauto Frmn 2	0	1	0	0	1
Mt/Gen Sub 1	0	1	0	0	1
Stock & Parts Services 2	0	1	0	0	1
Stock & Parts Services 3	0	1	0	0	1
Totals	0	27	0	0	27

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,842.4	3,211.6	3,211.6	3,256.6	3,260.4	3.8	0.1%
72000 Travel	1.5	6.7	6.7	6.7	6.7	0.0	0.0%
73000 Services	98.1	106.0	106.0	106.0	106.0	0.0	0.0%
74000 Commodities	1,382.5	1,451.1	1,451.1	1,406.1	1,406.1	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	4,324.5	4,775.4	4,775.4	4,775.4	4,779.2	3.8	0.1%
Fund Sources:							
1027 Int Airprt (Other)	4,324.5	4,775.4	4,775.4	4,775.4	4,779.2	3.8	0.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,324.5	4,775.4	4,775.4	4,775.4	4,779.2	3.8	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1027 Int Airprt	ConfCom	4,775.4	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
		4,775.4										
Subtotal		4,775.4	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services line to meet the component's vacancy factor requirement. Additional authority is available in the commodities line due to anticipated reduction of supply costs.												
Subtotal		4,775.4	3,256.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1027 Int Airprt	SalAdj	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-104.0												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1027 Int Airprt	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$85.7												
FY2023 Salary and Benefit Adjustments												
1027 Int Airprt	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$17.9												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.6												
Includes: FY2023 Supervisory Unit 1% COLA: \$1.6												
Totals		4,779.2	3,260.4	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		1.5	6.7	6.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			1.5	6.7	6.7
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.	1.5	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.	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		98.1	106.0	106.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			98.1	106.0	106.0
3000	Education Services	Training, tuition, and class fees.	0.1	5.0	5.0
3003	Information Technology	Software licensing and subscription fees.	18.9	2.8	2.8
3004	Telecommunications	Local equipment, long distance, data/network, Wi-Fi, and cellular phone service.	3.0	3.4	3.4
3005	Health Services	Pre-employment and random drug tests and medical services, such as fitness tests.	3.7	1.0	1.0
3006	Delivery Services	Postage, courier or freight charges.	9.6	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.	10.1	2.1	2.1
3009	Structure/Infrastructure/Land	Structure/Infrastructure services including repairs and maintenance.	16.5	3.0	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.	18.6	19.0	19.0
3011	Other Services	Laundry services for coveralls.	1.0	0.5	0.5

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			98.1	106.0	106.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	15.9	15.9
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	36.5	36.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet fees for vehicle and equipment procurement services.	16.6	15.2	15.2

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,382.5	1,406.1	1,406.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,382.5	1,406.1	1,406.1
4000	Business	Office supplies and equipment, computer hardware.	20.3	11.0	11.0
4002	Household/Institutional	Cleaning supplies and coveralls.	6.3	0.4	0.4
4004	Safety	Personal protection and safety supplies.	7.8	3.3	3.3
4005	Building Materials	Building materials.	2.5	0.0	0.0
4006	Signs and Markers	Signs and marker supplies.	38.5	9.0	9.0
4007	Asphalt	Asphalt.	37.4	12.5	12.5
4008	Aggregate	Aggregate rock for airport landscaping.	4.7	6.0	6.0
4011	Electrical	Electrical supplies.	46.9	22.4	22.4
4012	Plumbing	Plumbing supplies.	0.5	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oil, grease and solvents for airport equipment and machinery.	29.9	48.0	48.0
4014	Bottled Gas	Bottled gas.	1.6	4.1	4.1
4015	Parts and Supplies	Parts and supplies.	390.8	486.7	486.7
4016	Paint/Preservatives	Paint for runways, tarmac, and parking lots.	3.0	66.1	66.1
4017	Sand	Sand for airport runways, tarmac and parking lots.	56.1	25.0	25.0
4018	Surface Chemicals	Deicing chemicals for snow and ice removal on airport runways, tarmac and parking lots.	408.9	445.6	445.6
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	42.4	16.0	16.0

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,382.5	1,406.1	1,406.1
4020	Equipment Fuel	Diesel and unleaded vehicle fuel.	284.9	250.0	250.0

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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6027 Int Airprt (1027 Int Airprt)			341.4	3.0	3.0
6382 International Airport Revenue Fund - Chrgs for Svcs Misc		Revenue received from the FAA CARES Act.	274.8	0.0	0.0
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess equipment, vehicles and parts.	66.6	3.0	3.0

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	16.6	67.6	67.6
With Department of Administration	0.0	52.4	52.4
With Department of Transportation/Public Facilities	16.6	15.2	15.2

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	15.9	15.9
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	36.5	36.5
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet fees for vehicle and equipment procurement services.	16.6	15.2	15.2

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 1	FT	A	LL	Fairbanks	2EE	54N / O	12.0		71,461	0	9,133	51,560	132,154	0
25-1402	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53O	12.0		76,654	0	10,043	54,050	140,747	0
25-1702	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53B / C	12.0		56,062	0	7,171	44,476	107,709	0
25-2988	Building Maintenance Manager	FT	A	SS	Fairbanks	2S4	22J	12.0		111,779	1,574	0	65,987	179,340	0
25-2989	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53B / C	12.0		55,391	0	7,171	44,203	106,765	0
25-2990	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53M / N	12.0		72,342	0	9,368	52,015	133,725	0
25-2991	Stock & Parts Services 3	FT	A	LL	Fairbanks	2EE	54N	12.0		69,708	0	11,577	51,842	133,127	0
25-2992	Equipment Operator, Journey 2	PT	A	LL	Fairbanks	2EE	53E / F	7.5		38,915	0	8,547	31,038	78,500	0
25-2993	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53A / B	12.0		54,620	0	6,945	43,796	105,361	0
25-2994	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53F / J	12.0		63,719	0	8,157	48,003	119,879	0
25-2995	Equipment Operator Foreman 1	FT	A	LL	Fairbanks	2EE	51N	12.0		83,309	0	56,706	75,803	215,818	0
25-2996	Mehauto Frmn 2	FT	A	LL	Fairbanks	2EE	51E / F	12.0		69,216	0	25,771	57,432	152,419	0
25-2998	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53M / N	12.0		72,659	0	9,368	52,144	134,171	0
25-3000	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	8,157	47,409	117,829	0
25-3001	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	8,443	48,416	121,306	0
25-3002	Equipment Operator Foreman 1	FT	A	LL	Fairbanks	2EE	51L / M	12.0		79,286	0	39,709	67,227	186,222	0
25-3004	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54N	12.0		69,708	0	9,133	50,844	129,685	0
25-3018	Equipment Operator, Journey 2	PT	A	LL	Fairbanks	2EE	53A / B	7.5		33,720	0	7,276	28,400	69,396	0
25-3020	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53B / C	12.0		55,912	0	7,171	44,415	107,498	0
25-3021	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,650	0	7,648	46,135	113,433	0
25-3023	Equipment Operator, Journey 2	PT	A	LL	Fairbanks	2EE	53A / B	7.5		33,634	0	7,276	28,365	69,275	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: FY2023 Governor (18673)
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
25-3040	M/Auto Adjry	FT	A	LL	Fairbanks	2EE	53P	12.0		74,432	0	19,022	56,807	150,261	0
25-3043	Mt/Gen Sub 1	FT	A	LL	Fairbanks	2EE	58N / O	12.0		57,497	0	9,013	45,813	112,323	0
25-3066	M/Auto Adjry	FT	A	LL	Fairbanks	2EE	53N / O	12.0		75,126	0	11,500	54,021	140,647	0
25-3382	Stock & Parts Services 2	FT	A	LL	Fairbanks	2EE	55B / C	12.0		50,659	0	12,643	44,505	107,807	0
25-3468	Equipment Operator, Journey 2	PT	A	LL	Fairbanks	2EE	53A / B	7.5		33,634	0	7,276	28,365	69,275	0
25-3469	Equipment Operator, Journey 2	PT	A	LL	Fairbanks	2EE	53A / B	7.5		34,209	0	7,513	28,696	70,418	0
													Total Salary Costs:	1,680,012	
													Total COLA:	1,574	
													Total Premium Pay:	331,737	
													Total Benefits:	1,291,767	
													Total Pre-Vacancy:	3,305,090	
													Minus Vacancy Adjustment of 1.35%:	(44,690)	
													Total Post-Vacancy:	3,260,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,260,400	

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	27	0	0

Total Component Months: 301.5

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	3,305,090	3,260,400	100.00%
Total PCN Funding:	3,305,090	3,260,400	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.

Department of Transportation and Public Facilities
 RDU: International Airports
 Comp: Fairbanks Airport Field and Equipment Maintenance (615)
 FY2023 Governor's Budget
 Position Totals: 22PFT/5PPT/0NP

