

State of Alaska FY2004 Governor's Operating Budget

Department of Transportation/Public Facilities Fairbanks Airport Administration Component Budget Summary

Component: Fairbanks Airport Administration

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Component Mission

The mission of Fairbanks International Airport (FIA) Administration component is to provide the overall airport management and leadership necessary to assure that all Airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient and cost-effective manner.

Component Services Provided

Specific services include: planning, organizing, directing and controlling airport functions; development and implementation of strategic management plans; operating and capital budget development; negotiation and administration of 156 leases, implementing airline operating agreements, administering other airport permits; management of over 500 aircraft tie-down and float pond permits including collection of air carrier fees, rents, concession and other revenues, collection and dissemination of airport statistical and financial data to management, AIAS Controller, State, FAA and others; revenue, expenditure, and statistical analysis; and computer network and work station maintenance.

Component Goals and Strategies

Effective airport management

- Provide accurate financial and statistical information and guidance to airport staff, AIAS Controller, tenants, and other state and federal agencies.
- Manage the real property interests, rights and privileges granted at FAI consistent with the dynamic needs of general and commercial aviation tenants, other lessees, permit holders, the traveling public and the local community.
- Plan and execute a capital improvement program consistent with the Airport Master Plan and Six-Year Capital Improvement Program.
- Achieve network connectivity essential to FAI communications and law enforcement activities with no down time.
- Plan and execute a cost effective equipment replacement schedule that is responsive to changing information technology requirements within and beyond the FAI local area network; publish and maintain an up-to-date, user-friendly website.

Key Component Issues for FY2003 – 2004

- The terrorist attacks of September 11, 2001 and evolving federal airport security requirements and guidelines have affected all levels of airport management staff and expenses. Significant changes to both leased and public space use in the terminal resulting from additional federal Transportation and Security Administration (TSA) and Customs inspection staff and equipment will continue to consume substantial amounts of management time and energy.
- Completion of the Airport Master Plan will affect current and future lease negotiations as the Leasing Office encourages existing and new tenants to locate their businesses in conformance with airport land use goals.
- Leasing will continue working with tiedown permittees who have been displaced because of the extension of Runway 1R/19L as new parking becomes available. New floatpond slips will be made available in the spring of 2003.

Major Component Accomplishments in 2002

- The Leasing Office worked closely with operations and maintenance staff to manage the relocation of many tie-down permittees and aircraft to alternate parking sites during the relocation and extension of the General Aviation runway, gravel ski strip and expansion of the floatpond.
- Successful negotiation and assignment of Block 103, Lots 5A & 5B to Arthur Warbelow for proposed development of a new hangar and FBO facility for Warbelow's Air Ventures.
- The assignment of the AIDEA facility (former Mark Air Hangar/Cargo facility) to the Everts companies and the

resultant consolidation of several of their aviation operations on one leasehold.

- The issuance of the new Airline Operating Agreement in conjunction with Ted Stevens Anchorage International Airport and subsequent development of the subsidiary agreements.
- Leasing staff worked in cooperation with engineering staff to revise the out-of-date FAI Land Occupancy Drawings and with accounting staff in implementing the acceptance of credit card payments of airport fees.

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

Fairbanks Airport Administration
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	909.5	1,021.0	1,031.5
72000 Travel	15.2	15.9	15.9
73000 Contractual	549.1	544.2	524.2
74000 Supplies	70.8	49.2	69.2
75000 Equipment	13.0	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	1,557.6	1,630.3	1,640.8
Funding Sources:			
1002 Federal Receipts	13.2	0.0	0.0
1027 International Airport Revenue Fund	1,514.7	1,600.6	1,611.1
1061 Capital Improvement Project Receipts	29.7	29.7	29.7
Funding Totals	1,557.6	1,630.3	1,640.8

**Fairbanks Airport Administration
Proposed Changes in Levels of Service for FY2004**

No changes in the level of service are anticipated.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	0.0	1,630.3	1,630.3
Adjustments which will continue current level of service:				
- \$75 per Month Health Insurance Increase for Non-covered Staff	0.0	0.0	0.9	0.9
- Annualize FY2003 COLA increase for General Government, Confidential and Supervisory Bargaining Units	0.0	0.0	9.6	9.6
FY2004 Governor	0.0	0.0	1,640.8	1,640.8

Fairbanks Airport Administration

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	740,128
Part-time	0	0	Premium Pay	37,993
Nonpermanent	0	0	Annual Benefits	285,177
			<i>Less 2.99% Vacancy Factor</i>	(31,798)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,031,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Spvr I	0	1	0	0	1
Accounting Tech I	0	1	0	0	1
Accounting Tech II	0	1	0	0	1
Administrative Clerk III	0	2	0	0	2
Administrative Manager III	0	1	0	0	1
Administrative Svcs Mgr	0	1	0	0	1
Airport Manager Fairbanks	0	1	0	0	1
Analyst/Programmer I	0	1	0	0	1
Leasing Officer II	0	2	0	0	2
Leasing Officer III	0	1	0	0	1
Micro/Network Spec I	0	1	0	0	1
Personnel Asst I	0	1	0	0	1
Secretary	0	1	0	0	1
Totals	0	15	0	0	15