

**State of Alaska  
FY2008 Governor's Operating Budget**

**Department of Transportation/Public Facilities  
Fairbanks Airport Operations  
Component Budget Summary**

**Component: Fairbanks Airport Operations**

**Contribution to Department's Mission**

Assure a safe, well constructed, well coordinated, environmentally sound operating environment for air carriers and other airport tenants, general aviation, the traveling public, and employees.

**Core Services**

- Perform daily airport operations inspections.
- Disseminate Notices to Airmen (NOTAM) to the Federal Aviation Administration (FAA) and air carriers.
- Develop operations plans.
- Monitor land lease activity and tiedown parking for compliance with authorized uses.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Complete engineering analysis for adherence to Federal Aviation Regulations (FARs) and FAA Advisory Circulars.
- Provide design analysis, cost estimation, and bid proposal development in support of Northern Region planning, design and construction of airport facilities.
- Provide direct project management for Terminal Area Development capital project.
- Resolve environmental assessment, remediation, and prevention of hazardous waste problems at airport and tenant facilities.
- Develop and implement employee safety training programs.

| FY2008 Resources Allocated to Achieve Results |                   |           |
|---|-------------------|-----------|
| <b>FY2008 Component Budget: \$1,917,000</b>   | <b>Personnel:</b> |           |
|   | Full time         | 16        |
|   | Part time         | 3         |
|   | <b>Total</b>      | <b>19</b> |

**Key Component Challenges**

- Construction has begun on replacement of the existing terminal building. The need to replace this building resulted from three independent structural evaluations which found portions of the building structurally unsound and that, under a design level seismic event, the building could possibly collapse. Portions of the facility do not meet required fire and life safety codes, are functionally deficient, and the building's physical systems are near the end of their useful lives requiring major repair or replacement in the near future. A great deal of airport staff time and resources, especially from engineering positions, will be directed toward the management of this \$99 million project.
- Dispatch is a critical 24/7 operation at the airport that relays information between operations, maintenance and safety vehicles and staff in and around active aircraft movement surfaces, as well as monitoring in-terminal video cameras, handling 911 calls, etc. The existing radio equipment is old, unreliable, and increasingly difficult to repair. Any significant disruption in service could result in dangerous or life-threatening situations. The airport continues its efforts to replace the dispatch console and the mobile and handheld radios needed to communicate with it.
- Operations staff will coordinate parking positions for scheduled and diverted heavy aircraft traffic during construction of the new cargo apron, terminal building, and other projects as required. It is critical that a safe operating environment be maintained at all times.

**Significant Changes in Results to be Delivered in FY2008**

No significant changes are anticipated.

## Major Component Accomplishments in 2006

### Engineering

- Managed the Terminal Development Project overseeing the air and landside construction, building foundation construction and design.
- Worked with northern region construction staff and the contractor to complete construction of the aircraft deicing aprons and relocate a portion of Taxiway Alpha parallel to the primary runway to meet FAA requirements.
- Initiated design to convert all major airport facilities to gas fired heating.
- Designed drainage improvements for general aviation lease lot area.
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### Environmental and OSHA

- Responded to 22 hazardous substance spills and ensured proper cleanup.
- Assured proper onsite management and off-site disposal and recycling of 5,800 pounds of hazardous waste.
- Assured proper disposal of 19,550 pounds of non-hazardous hydrocarbon contaminated waste.
- Assured airport's compliance with our Environmental Protection Agency (EPA) storm water discharge permit, air quality permits, surface oiling permit, pesticide application permits, utility pretreatment wastewater permits, hazardous waste management requirements, and above and underground storage tank and spill prevention and control requirements.
- Collected and discharged approximately 0.5 million gallons of deicing fluid contaminated snowmelt from the aircraft deicing collection system to the City's sanitary sewer per written agreement.
- Represented State's interest in the investigation and cleanup of over fifteen state and/or tenant controlled contaminated sites.
- Facilitated or provided the following training to applicable staff as part of the airport's ongoing environmental, health and safety programs: hazardous substance emergency response, fall protection, confined space entry, international regulated garbage, respirator fit testing and use, hearing conservation, fire extinguisher use, hazard communication, forklift operations, ergonomic work station evaluation, and mine safety health administration site specific hazard awareness.

### Operations and Communications

- Maintained a safe operating environment during all FY06 construction resulting in zero aircraft incidents or accidents.
- Handled several weather related diversions from both Anchorage International Airport and Eielson Air Force Base.
- Participated in the planning and execution of a very successful emergency exercise which was performed in conjunction with Northern Air Cargo.
- Minimized the number of bird strikes and birds on airport as a result of diligent wildlife monitoring and hazing practices, in conjunction with an aggressively managed reduction in grasshopper populations.
- Our annual airport certification inspection revealed one additional deficiency for FY06, which has been or is in the process of being corrected.

## Statutory and Regulatory Authority

AS 2 Aeronautics  
AS 44 State Government.  
17 AAC Chapter 40, Aviation  
AS 46 Environmental Conservation

FAR Part 139  
FAR Part 77  
40 CFR EPA  
29 CFR OSHA  
49 CFR US DOT

| Contact Information  |
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**Fairbanks Airport Operations  
Component Financial Summary**

*All dollars shown in thousands*

|   | FY2006 Actuals | FY2007<br>Management Plan | FY2008 Governor |
|---|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>               |                |                           |                 |
| <b>Component Expenditures:</b>            |                |                           |                 |
| 71000 Personal Services                   | 1,297.0        | 1,552.1                   | 1,762.0         |
| 72000 Travel                              | 6.6            | 15.0                      | 15.0            |
| 73000 Services                            | 98.0           | 107.0                     | 107.0           |
| 74000 Commodities                         | 20.0           | 33.0                      | 33.0            |
| 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             |
| <b>Expenditure Totals</b>                 | <b>1,421.6</b> | <b>1,707.1</b>            | <b>1,917.0</b>  |
| <b>Funding Sources:</b>                   |                |                           |                 |
| 1027 International Airport Revenue Fund   | 1,421.6        | 1,699.0                   | 1,917.0         |
| 1061 Capital Improvement Project Receipts | 0.0            | 8.1                       | 0.0             |
| <b>Funding Totals</b>                     | <b>1,421.6</b> | <b>1,707.1</b>            | <b>1,917.0</b>  |

**Estimated Revenue Collections**

| Description                             | Master<br>Revenue<br>Account | FY2006<br>Actuals | FY2007<br>Management<br>Plan | FY2008<br>Governor |
|---|------------------------------|-------------------|------------------------------|--------------------|
| <b>Unrestricted Revenues</b>            |                              |                   |                              |                    |
| None.                                   |                              | 0.0               | 0.0                          | 0.0                |
| <b>Unrestricted Total</b>               |                              | <b>0.0</b>        | <b>0.0</b>                   | <b>0.0</b>         |
| <b>Restricted Revenues</b>              |                              |                   |                              |                    |
| Capital Improvement<br>Project Receipts | 51200                        | 0.0               | 8.1                          | 0.0                |
| <b>Restricted Total</b>                 |                              | <b>0.0</b>        | <b>8.1</b>                   | <b>0.0</b>         |
| <b>Total Estimated Revenues</b>         |                              | <b>0.0</b>        | <b>8.1</b>                   | <b>0.0</b>         |

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

|   | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2007 Management Plan</b>               | <b>0.0</b>           | <b>0.0</b>           | <b>1,707.1</b>     | <b>1,707.1</b>     |
| <b>Proposed budget increases:</b>           |                      |                      |                    |                    |
| -FY 08 Retirement Systems Rate<br>Increases | 0.0                  | 0.0                  | 209.9              | 209.9              |
| <b>FY2008 Governor</b>                      | <b>0.0</b>           | <b>0.0</b>           | <b>1,917.0</b>     | <b>1,917.0</b>     |

| Fairbanks Airport Operations<br>Personal Services Information |                   |                 |                                  |                  |
|---|-------------------|-----------------|----------------------------------|------------------|
| Authorized Positions  |                   |                 | Personal Services Costs          |                  |
|   | <u>FY2007</u>     |                 |                                  |                  |
|   | <u>Management</u> | <u>FY2008</u>   |                                  |                  |
|   | <u>Plan</u>       | <u>Governor</u> |                                  |                  |
| Full-time   | 16                | 16              | Annual Salaries                  | 1,011,387        |
| Part-time   | 3                 | 3               | Premium Pay                      | 67,564           |
| Nonpermanent  | 0                 | 0               | Annual Benefits                  | 807,104          |
|   |                   |                 | <i>Less 6.58% Vacancy Factor</i> | (124,055)        |
|   |                   |                 | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>19</b>         | <b>19</b>       | <b>Total Personal Services</b>   | <b>1,762,000</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Airport Operations Officer      | 0         | 4         | 0        | 0        | 4         |
| Airport Operations Specialist   | 0         | 1         | 0        | 0        | 1         |
| Airport Operations Supt         | 0         | 1         | 0        | 0        | 1         |
| Engineer/Architect III          | 0         | 1         | 0        | 0        | 1         |
| Engineering Assistant II        | 0         | 1         | 0        | 0        | 1         |
| Engineering Associate           | 0         | 1         | 0        | 0        | 1         |
| Environ Program Spec IV         | 0         | 1         | 0        | 0        | 1         |
| Radio Dispatcher II             | 0         | 7         | 0        | 0        | 7         |
| Radio Dispatcher III            | 0         | 1         | 0        | 0        | 1         |
| Safety Officer                  | 0         | 1         | 0        | 0        | 1         |
| <b>Totals</b>                   | <b>0</b>  | <b>19</b> | <b>0</b> | <b>0</b> | <b>19</b> |