

State of Alaska
FY2007 Governor's Operating Budget

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

Component: Fairbanks Airport Facilities

Contribution to Department's Mission

Protect the State's investment in the Fairbanks International Airport's (FAI's) buildings by maintaining, in the most cost-effective manner possible, plant-in-place infrastructure and other facilities to meet or exceed their planned useful life, and to present at all times a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

Core Services

- Staff provide maintenance services to the airport terminal building, the Airport Rescue and Fire Fighting (ARFF) facility, field and equipment maintenance building, and all remaining state owned or managed buildings at FAI. Responsibilities include: repair and maintenance of heating, ventilating, and air conditioning systems; baggage conveyor systems; escalators and elevators, automated doors and gates, interior lighting systems, finishings; exterior electrical systems including runway and taxiway lights, tiedown and vehicle parking electrical outlets and flood lights; coordination of both tenant and state sponsored construction, renovations, and repairs.
- Environmental services include landscaping lawns, ornamental trees, shrubbery and summer flower gardens and displays around the terminal, public parking and air park campground; multiple daily cleaning cycles in the passenger terminal (which is open 24 hours), administrative offices, and at the ARFF/warm storage and new maintenance buildings, air park campground and general aviation (GA) pilots' lounge. Employees shovel snow from sidewalks, other walkways, the terminal roof, and assist in shoveling runway lights when needed.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$3,008,000	Personnel:	
	Full time	22
	Part time	0
	Total	22

Key Component Challenges

- Many of the facilities at FAI are more than 25 years old and require increasing effort and resources to remain in service. The airport terminal also experienced additional wear and tear due to over 5% increase in passenger traffic in FY05.
- Tracking costs back to responsible parties can be difficult. The airport staff will provide a tracking mechanism for recovery of costs when repairs are needed because of tenant damage.
- Continuing high energy costs may have a major impact on the Facilities budget, which funds the heating fuel and electrical costs for the airport. The price of oil also affects other product costs. At the present time we have realized an 33% increase in the cost of paper products and similar increases for plastics, which make up the bulk of custodial supplies. Fuel costs have continued to increase, which may require foregoing other planned expenditures and diverting budgets to pay utility bills.

Significant Changes in Results to be Delivered in FY2007

No significant change anticipated.

Major Component Accomplishments in 2005

- Airfield lighting systems were repaired and maintained with 100% Federal Aviation Administration (FAA) Category II capabilities. No flight diversions were caused by airfield lighting failures.
- All airport owned buildings were maintained without Heating, Ventilation, and Air Conditioning (HVAC) system failure or building damage from cold weather.
- Area and building lighting was maintained at near 100% functionality.
- Customer satisfaction was gauged through the use of a customer service hotline telephone number posted in high visibility locations throughout the terminal. During FY05 the number of complaints fielded on the line was zero, indicating a high level of customer satisfaction.
- Airport administrative offices were remodeled to more effectively use available space.
- Electrical distribution system was reconfigured at the ARFF Facility to more effectively use standby power generation capabilities.
- Main airfield electrical control regulator was refurbished.

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 Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,472.9	1,641.1	1,734.9
72000 Travel	0.3	2.4	2.4
73000 Services	1,141.3	1,066.3	1,066.3
74000 Commodities	202.6	204.4	204.4
75000 Capital Outlay	11.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,828.3	2,914.2	3,008.0
Funding Sources:			
1027 International Airport Revenue Fund	2,828.3	2,914.2	3,008.0
Funding Totals	2,828.3	2,914.2	3,008.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	2,914.2	2,914.2
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	20.0	20.0
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	3.9	3.9
-FY 07 Retirement Systems Cost Increase	0.0	0.0	54.5	54.5
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	15.4	15.4
FY2007 Governor	0.0	0.0	3,008.0	3,008.0

**Fairbanks Airport Facilities
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	977,615
Full-time	22	22	COLA	20,196
Part-time	0	0	Premium Pay	97,583
Nonpermanent	0	0	Annual Benefits	639,998
			<i>Less 0.03% Vacancy Factor</i>	(492)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	1,734,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	12	0	0	12
Maint Gen Journey	0	2	0	0	2
Maint Gen Lead	0	1	0	0	1
Maint Spec Bfc Foreman	0	1	0	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Etrician Journey II	0	4	0	0	4
Maint Spec Plumb Jrny II	0	1	0	0	1
Totals	0	22	0	0	22