

**State of Alaska**  
**FY2015 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 painted surface markings, airfield lighting, signage systems, paved runway, taxiway, and safety areas including snow removal and ice control to maintain braking ability.
- Maintain float pond, ski strip and camp ground 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 2013**

- Completed and placed boat house in general aviation float pond.
- Completed major asphalt repair on 20L and eastside taxiways.
- Completed major side walk repair to improve safety for general public.
- Enhanced terminal landscaping to beautify airport and reduce future maintenance burden.
- Completed 90% of baffle in firing range to help eliminate ricochets.
- Completed seasonal asphalt sealing, pavement marking, and vegetation in conjunction with on-going general aviation parking drainage and runway safety area improvements.
- Promulgated 10-year equipment capital improvement project for the operating agreement.
- Purchased and installed lathe to improve efficiency and effectiveness.
- Repaired some drainage ditches and culverts to assist with seasonal water flow.
- Cleaned out the hydrant building in preparation for the Aircraft Rescue and Fire Fighting construction project.

**Key Component Challenges**

- Maintaining current service levels with continued increasing costs.
- Ability to improve orientation and training for current and new employees while continually faced with more stringent rules concerning FAA Part 139 requirements, environmental standards, operating more sophisticated heavy equipment, radio procedures, and safety awareness. This is proving to be a difficult task with an increasingly higher turnover rate and a tight supply of qualified workers.

**Significant Changes in Results to be Delivered in FY2015**

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

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**Fairbanks Airport Field and Equipment Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,764.1	2,831.1	2,848.5
72000 Travel	6.5	7.0	7.0
73000 Services	42.3	37.9	44.6
74000 Commodities	941.0	1,285.6	1,278.9
75000 Capital Outlay	6.4	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>3,760.3</b>	<b>4,161.6</b>	<b>4,179.0</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	3,760.3	4,161.6	4,179.0
<b>Funding Totals</b>	<b>3,760.3</b>	<b>4,161.6</b>	<b>4,179.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	2.1	0.0	0.0
<b>Unrestricted Total</b>		<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>2.1</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>4,161.6</b>	<b>0.0</b>	<b>4,161.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.0	0.0	24.4	0.0	24.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-7.0	0.0	-7.0
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>4,179.0</b>	<b>0.0</b>	<b>4,179.0</b>

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

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,554,258
Part-time	5	5	COLA	24,337
Nonpermanent	0	0	Premium Pay	222,870
			Annual Benefits	1,075,815
			<i>Less 1.00% Vacancy Factor</i>	<i>(28,781)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>Total Personal Services</b>	<b>2,848,499</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Equip Operator Journey I	0	2	0	0	2
Equip Operator Journey II	0	15	0	0	15
Equipment Operator Foreman I	0	2	0	0	2
Maint & Operations Specialist	0	1	0	0	1
Maint Gen Sub - Journey I	0	1	0	0	1
Mech Auto Adv Journey	0	3	0	0	3
Mech Auto Foreman II	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	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 (AR57552) (615)  
**RDU:** International Airports (189)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	2,764.1	2,850.9	2,850.9	2,831.1	2,848.5	17.4	0.6%
72000 Travel	6.5	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	42.3	37.9	37.9	37.9	44.6	6.7	17.7%
74000 Commodities	941.0	1,265.8	1,265.8	1,285.6	1,278.9	-6.7	-0.5%
75000 Capital Outlay	6.4	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>3,760.3</b>	<b>4,161.6</b>	<b>4,161.6</b>	<b>4,161.6</b>	<b>4,179.0</b>	<b>17.4</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1027Int Airprt (Other)	3,760.3	4,161.6	4,161.6	4,161.6	4,179.0	17.4	0.4%
<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>3,760.3</b>	<b>4,161.6</b>	<b>4,161.6</b>	<b>4,161.6</b>	<b>4,179.0</b>	<b>17.4</b>	<b>0.4%</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	23	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
1027 Int Airprt	4,161.6											
<b>Subtotal</b>		<b>4,161.6</b>	<b>2,850.9</b>	<b>7.0</b>	<b>37.9</b>	<b>1,265.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Fuel Expenditures</b>												
LIT		0.0	-19.8	0.0	0.0	19.8	0.0	0.0	0.0	0	0	0
Through vacancy factor, personal services authority is available to transfer to the commodities line to offset expected increases in vehicle fuel expenditures.												
<b>Subtotal</b>		<b>4,161.6</b>	<b>2,831.1</b>	<b>7.0</b>	<b>37.9</b>	<b>1,285.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
SalAdj		24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	24.4											
Cost of living allowance for certain bargaining units: \$24.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.3												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$23.1												
<b>Increased Radio Maintenance Expenditures</b>												
LIT		0.0	0.0	0.0	6.7	-6.7	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to services to offset expenditures for radio maintenance for the Alaska Land Mobile Radio system. There are sufficient funds in commodities to cover anticipated expenditures as all badging, fingerprinting, and background check expenditures have been allocated to the Fairbanks Airport Operations component.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
SalAdj		-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-7.0											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.8												

**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	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
	<b>Totals</b>	<b>4,179.0</b>	<b>2,848.5</b>	<b>7.0</b>	<b>44.6</b>	<b>1,278.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
25-0243	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54K	12.0		58,364	876	5,597	40,319	105,156	0
25-1402	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,091	867	5,227	40,081	104,266	0
25-1702	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53C / D	12.0		53,372	795	4,645	38,122	96,934	0
25-2988	Maint & Operations Specialist	FT	A	SS	Fairbanks	2S4	21F	12.0		88,992	1,322	7,540	52,306	150,160	0
25-2989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,837	863	5,205	39,979	103,884	0
25-2990	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,513	880	5,739	40,426	105,558	0
25-2991	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	960	1,322	42,587	113,646	0
25-2992	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53C	7.5		32,821	585	9,896	26,212	69,514	0
25-2993	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		59,865	965	10,591	42,719	114,140	0
25-2994	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		55,265	905	10,845	41,113	108,128	0
25-2995	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L	12.0		72,150	1,197	15,262	48,984	137,593	0
25-2996	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,275	15,716	51,090	145,477	0
25-2998	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,767	948	10,455	42,263	112,433	0
25-3000	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	1,008	4,822	43,880	118,487	0
25-3001	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,767	988	13,347	43,331	116,433	0
25-3002	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L / M	12.0		73,223	1,223	16,095	49,688	140,229	0
25-3004	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54J	12.0		56,394	918	10,671	41,466	109,449	0
25-3018	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53J / K	7.5		38,732	690	11,679	29,055	80,156	0
25-3020	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,837	935	10,426	41,908	111,106	0
25-3021	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		59,865	978	11,512	43,059	115,414	0
25-3023	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53F	7.5		36,148	577	6,006	26,004	68,735	0
25-3040	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L / M	12.0		66,417	967	4,221	42,786	114,391	0
25-3043	Maint Gen Sub - Journey I	FT	A	LL	Fairbanks	2EE	58J	12.0		45,669	675	3,583	34,884	84,811	0
25-3066	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53K	12.0		61,971	857	619	39,812	103,259	0
25-3382	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55K	12.0		55,478	775	1,109	37,594	94,956	0
25-3468	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53B	7.5		31,785	569	9,780	25,786	67,920	0
25-3469	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53M / N	7.5		42,985	739	10,960	30,361	85,045	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:** FY2015 Governor (11059)  
**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	GF Amount
													<b>Total Salary Costs:</b>	1,554,258	
													<b>Total COLA:</b>	24,337	
													<b>Total Premium Pay:</b>	222,870	
													<b>Total Benefits:</b>	1,075,815	
													<b>Total Pre-Vacancy:</b>	2,877,280	
													<b>Minus Vacancy Adjustment of 1.00%:</b>	(28,781)	
													<b>Total Post-Vacancy:</b>	2,848,499	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,848,499	
<b>Total Component Months:</b>		301.5													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1027 International Airport Revenue Fund	2,877,280	2,848,499	100.00%
<b>Total PCN Funding:</b>	<b>2,877,280</b>	<b>2,848,499</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.

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		6.5	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>6.5</b>	<b>7.0</b>	<b>7.0</b>
72100	Instate Travel	Transportation and per diem for travel to Anchorage for meetings with State Equipment Fleet regarding equipment purchases; workshops and heavy equipment training.	3.7	4.0	4.0
72400	Out Of State 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.	2.8	3.0	3.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		42.3	37.9	44.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>42.3</b>	<b>37.9</b>	<b>44.6</b>
73025	Education Services	Training, tuition, class fees.	5.4	4.4	5.4
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. All IT expenditures have been moved to FAI Facilities (AR 57551) or FAI Administration (AR 57550) beginning in FY2014.	0.0	0.0	0.0
73156	Telecommunication	Cellular phones, data/network, etc. All future expenditures will be paid by the FAI Facilities component (AR 57551).	0.1	0.0	0.0
73175	Health Services	Pre-employment and random drug tests and medical services, such a fitness tests.	2.3	1.5	2.5
73225	Delivery Services	Freight and postage.	2.2	1.5	2.2
73525	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.	0.5	0.5	2.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services including repairs and maintenance and occasional room rental.	0.0	0.0	0.5
73675	Equipment/Machinery	Equipment and machinery repairs such as multi-functional copiers/printers Also includes occasional rental of equipment or machinery.	1.7	0.7	2.0
73750	Other Services (Non IA Svcs)	Laundry services for coveralls.	0.1	0.0	0.1
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video	11.2	11.2	11.2

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

**RDU:** International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>42.3</b>	<b>37.9</b>	<b>44.6</b>	
		conferencing. All annual core services expenditures have been allocated to FAI Administration (AR 57550) effective FY2014. Field and Equipment Maintenance will continue to have expenditures related to the state's two-way radio system.				
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). All annual core services expenditures have been allocated to FAI Administration (AR 57550) effective FY2014.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees charged by the State Travel Office.	0.1	0.1	0.2
73848	State Equip Fleet	State Equipment Fleet Admin	State Equipment Fleet fees for vehicle and equipment procurement services.	18.4	18.0	18.5

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		941.0	1,285.6	1,278.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>941.0</b>	<b>1,285.6</b>	<b>1,278.9</b>
74200	Business	Office supplies and equipment, computer hardware.	6.0	7.0	7.0
74443	Growth Control	Grass seed, soil amendments and weed control for airfield safety areas.	8.5	8.6	8.6
74480	Household & Instit.	Cleaning supplies and coveralls.	5.3	6.0	6.0
74600	Safety (Commodities)	Personal protection and safety supplies.	13.6	15.5	15.5
74650	Repair/Maintenance (Commodities)	Runway sand, de-icing chemicals, runway paint, asphalt, lighting supplies, lubricating oils and grease, grader blades, small tools, signs, aggregate, and parts to repair heavy equipment and vehicles.	486.9	818.8	818.8
		FY2014 includes an increment of \$117.2 which will result in a budget of \$136.1 for sodium acetate which replaces urea as a de-icer at the Fairbanks International Airport.			
		FY2012 actual costs do not reflect \$74.2 of sand purchases and \$75.7 of winter chemicals which were paid for by the Fairbanks Airport Facilities component.			
74855	Unleaded	Vehicle fuel.	101.9	103.0	103.0
		Changes from FY2013 to FY2014 reflect a transfer from personal services (19.9) and an increment (196.7) shared between vehicle fuel and heavy equipment fuel.			
		Prior to FY2013, vehicle fuel was paid for by the Fairbanks Airport Safety component.			
74856	Diesel	Heavy equipment fuel.	318.8	326.7	320.0
		Changes from FY2013 to FY2014 reflect a transfer from personal services (19.9) and an increment (196.7)			

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

**RDU:** International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>941.0</b>	<b>1,285.6</b>	<b>1,278.9</b>

shared between vehicle fuel and heavy equipment fuel.

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		6.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>6.4</b>	<b>0.0</b>	<b>0.0</b>
75755	Off Highway Vehicles	Purchase of asphalt patcher.	6.4	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry Recovery of costs for the return of vehicle parts.	FIA Field & Equipment Maint	25832700	21600	2.1	0.0	0.0

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. All annual core services expenditures have been allocated to FAI Administration (AR 57550) effective FY2014. Field and Equipment Maintenance will continue to have expenditures related to the state's two-way radio system.	Inter-dept	Enterprise Technology Services	11.2	11.2	11.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). All annual core services expenditures have been allocated to FAI Administration (AR 57550) effective FY2014.	Inter-dept	Americans With Disabilities	0.3	0.0	0.0
				<b>73816 ADA Compliance subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Service fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.1	0.2
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>
73848	State Equip Fleet	State Equipment Fleet fees for vehicle and equipment procurement services.	Intra-dept	State Equipment Fleet Admin	18.4	18.0	18.5
				<b>73848 State Equip Fleet subtotal:</b>	<b>18.4</b>	<b>18.0</b>	<b>18.5</b>
				<b>Fairbanks Airport Field and Equipment Maintenance total:</b>	<b>30.0</b>	<b>29.3</b>	<b>29.9</b>
				<b>Grand Total:</b>	<b>30.0</b>	<b>29.3</b>	<b>29.9</b>