

State of Alaska
FY2015 Governor's Operating Budget

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

Component: Fairbanks Airport Administration

Contribution to Department's Mission

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.

Core Services

- Promote Alaska International Airport System (AIAS) in domestic and international markets.
- Plan, organize, direct and control airport functions.
- Develop and implement strategic management plans and airport operating and capital budgets.
- Negotiate and administer active leases and other agreements.
- Administer airline operating agreements and update as negotiated.
- Collect air carrier fees, rents, concession and other revenues.
- Collect and disseminate airport statistical and financial data.
- Maintain computer/telephone network backbone and workstations and Wi-Fi, and provide help desk support to employees, technical support to subsystems such as maintenance management, security badging, baggage claim, and automated Heating, Ventilation and Air Conditioning (HVAC) systems.
- Manage and implement computer equipment upgrade/refresh schedules.
- Provide engineering analysis to assure compliance with Federal Aviation Regulations (FARs) and Federal Aviation Administration (FAA) Advisory Circulars. Provide analysis, cost estimation, and bid proposal development support for the Northern Region DOT&PF planning, design and construction of airport facilities. Perform direct project management for other airport maintenance projects.
- Develop and implement employee safety training programs; resolve environmental assessment, remediation, and hazardous waste prevention problems at airport and tenant facilities; and maintain permit compliance for various environmental programs including stormwater and air quality.

Major Component Accomplishments in 2013

- Condor Airlines experienced strong passenger enplanements. Fairbanks International Airport (FAI) continues to work collaboratively with Fairbanks Convention and Visitor Bureau on attracting direct service from Condor or another European carrier.
- Frontier and United Airlines maintained direct Denver to Fairbanks service.
- Enplanements were up 1.7% from FY2012 even though overall landings declined by 7%. Take-off weight was down 4% from 2012.
- Replaced outdated and outmoded network servers.
- One FAI staff member passed the American Association of Airport Executives (AAAE) accreditation process, earning their Certified Member (CM) credentials.
- Assisted AIAS in the development of performance metrics.
- Submitted Electronic Airport Layout Plan (E-ALP) to FAA for approval. FAI is one of 20 airports in the nation to be selected to pilot the project.
- Initiated and coordinated the Airport Master Plan to guide long-term development and planning.
- Updated maps for certification manual, emergency plan, and security plan.
- Coordinated with Ted Stevens Anchorage International Airport (ANC) on an ANC/FAI joint operator public parking agreement.
- Through better management, improved food and beverage service to better meet passenger demands.

Key Component Challenges

- Implementation of AIAS Strategic Plan, including employee development, performance metrics, budgeting, and passenger marketing.
- Draft and advertise competitive offerings for concessions.

- Securing a new parking concession agreement in conjunction with ANC.
- Tenant’s compliance with leasing agreements, regarding housekeeping, to maintain the terminal in “new” condition.
- Meet current Department of Administration (DOA) Enterprise Technology Services (ETS) standards by making airport network compliant and keep computer systems up to date with evolving technology and user needs.
- Managing the construction process for the Aircraft Rescue and Fire Fighting (ARFF) building.
- Managing the Airport Master Plan.
- Delivering effective and timely support services to all airport components. Aggressively pursuing market opportunities and communicating often and clearly with the public.
- Implementation of DOT&PF mandated utility reporting system.
- Integrate FAI and ANC Information Technology (IT) systems.
- Installing Multiple User Flight Information Display Systems (MUFIDS) at all gates.
- Determining rebuild versus sale of State of Alaska base building.
- Improving food and beverage concession services in terminal.
- Designing an Explosive Detection Sensor (EDS) baggage belt system.
- Transitioning the Common Use Passenger Processing Systems (CUPPS) to FAI and ANC.

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 42, Ted Stevens Anchorage International Airport and Fairbanks International Airport

FAR Part 139

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

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Fairbanks Airport Administration Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,265.8	1,523.2	1,510.9
72000 Travel	32.5	40.0	40.0
73000 Services	564.8	787.8	803.2
74000 Commodities	30.2	10.3	10.3
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
Expenditure Totals	1,893.3	2,361.3	2,364.4
Funding Sources:			
1027 International Airport Revenue Fund	1,865.1	2,361.3	2,364.4
1061 Capital Improvement Project Receipts	28.2	0.0	0.0
Funding Totals	1,893.3	2,361.3	2,364.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	8,638.4	9,065.3	7,390.4
Unrestricted Total		8,638.4	9,065.3	7,390.4
Restricted Revenues				
Capital Improvement Project Receipts	51200	28.2	0.0	0.0
Restricted Total		28.2	0.0	0.0
Total Estimated Revenues		8,666.6	9,065.3	7,390.4

**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>
FY2014 Management Plan	0.0	0.0	2,361.3	0.0	2,361.3
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	13.3	0.0	13.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-5.2	0.0	-5.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-5.0	0.0	-5.0
FY2015 Governor	0.0	0.0	2,364.4	0.0	2,364.4

Fairbanks Airport Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	13	13	Annual Salaries	970,132
Part-time	0	0	COLA	11,465
Nonpermanent	0	0	Premium Pay	3,972
			Annual Benefits	575,478
			Less 3.21% Vacancy Factor	(50,113)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,510,934

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Airport Leasing Specialist II	0	1	0	0	1
Airport Leasing Specialist IV	0	1	0	0	1
Airport Manager Fairbanks	0	1	0	0	1
Dev Spec I, Option A	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineering Asst I	0	1	0	0	1
Environ Program Spec II	0	1	0	0	1
Environ Program Spec IV	0	1	0	0	1
Micro/Network Spec I	0	1	0	0	1
Office Assistant III	0	1	0	0	1
Totals	0	13	0	0	13

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (AR57550) (619)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,265.8	1,637.6	1,644.5	1,523.2	1,510.9	-12.3	-0.8%
72000 Travel	32.5	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	564.8	697.1	697.1	787.8	803.2	15.4	2.0%
74000 Commodities	30.2	10.3	10.3	10.3	10.3	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	1,893.3	2,385.0	2,391.9	2,361.3	2,364.4	3.1	0.1%
Fund Sources:							
1027Int Airprt (Other)	1,865.1	2,385.0	2,391.9	2,361.3	2,364.4	3.1	0.1%
1061CIP Rcpts (Other)	28.2	0.0	0.0	0.0	0.0	0.0	0.0%
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	1,893.3	2,385.0	2,391.9	2,361.3	2,364.4	3.1	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	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 Administration (619)

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 *****												
FY2014 Conference Committee												
	ConfCom	2,385.0	1,637.6	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0
1027 Int Airprt		2,385.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,391.9	1,644.5	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Airport Leasing Specialist (25-3080) to Fairbanks Airport Operations for Organizational Efficiency												
	Trout	-76.5	-76.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-76.5										
Transfer Airport Leasing Specialist position (25-3080) and personal services authorization from the Fairbanks Airport Administration component to the Fairbanks Airport Operations component. This position remains located at the Fairbanks International Airport.												
The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Operations component oversees tie-down and airport badging programs. The Airport Leasing Specialist I position, range 14, has core duties that include auditing tenant's access control and badging systems, performing airport permitting functions, and vendor inspection and compliance programs, which are more appropriately placed in the Operations component.												
Transfer from Fairbanks Airport Facilities for Consultant Expenditures												
	Trin	45.9	45.9	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		45.9										

Through vacancy factor, personal services authorization is being transferred from Fairbanks Airport Facilities to Fairbanks Airport Administration to offset anticipated increases in contractual expenditures related to hiring consultants for airport project management and to represent the airports during negotiations with aviation vendors. Consultant expenditures historically were allocated to the International Airport Systems Office; however, costs are being spread across the RDU

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

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	
to be more representative of the expenditures.												
Align Authority for Consultant Expenditures												
	LIT	0.0	-44.8	0.0	44.8	0.0	0.0	0.0	0.0	0	0	0
Through vacancy factor, personal services authority is being transferred to the services line to offset anticipated increases in contractual expenditures related to hiring consultants for airport project management and to represent the airports during negotiations with aviation vendors. Consultant expenditures historically were allocated to the International Airport Systems Office; however, costs are being spread across the RDU to be more representative of the expenditures.												
Subtotal		2,361.3	1,523.2	40.0	787.8	10.3	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.3										
Cost of living allowance for certain bargaining units: \$13.3												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Increased Consultant Expenditures												
	LIT	0.0	-15.4	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
Through vacancy factor, personal services authorization is available to transfer to services to offset anticipated increases in contractual expenditures related to hiring consultants for airport project management and to represent the airports during negotiations with aviation vendors.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3												
	Totals	2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Fairbanks Airport Administration (619)
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
25-3022	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20L	12.0		90,012	1,233	0	49,897	141,142	0
25-3037	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18G / J	12.0		72,232	1,033	3,200	44,686	121,151	0
25-3044	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		125,945	1,648	0	62,424	190,017	0
25-3069	Airport Manager Fairbanks	FT	A	XE	Fairbanks	N03	24L / L	12.0		131,364	0	0	63,950	195,314	0
25-3070	Division Operations Manager	FT	A	SS	Fairbanks	203	24C / D	12.0		96,876	1,327	0	52,433	150,636	0
25-3071	Accounting Tech I	FT	A	GG	Fairbanks	203	12D / E	12.0		42,747	585	0	32,609	75,941	0
25-3073	Office Assistant III	FT	A	GP	Fairbanks	203	11B / C	12.0		37,932	519	0	30,830	69,281	0
25-3076	Administrative Officer I	FT	A	SS	Fairbanks	203	17L	12.0		73,656	1,009	0	43,854	118,519	0
25-3078	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20E / F	12.0		78,547	1,076	0	45,661	125,284	0
25-3377	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,525	692	0	35,483	86,700	0
25-3464	Airport Leasing Specialist II	FT	A	GG	Fairbanks	203	16F / G	12.0		59,319	823	772	39,017	99,931	0
25-3517	Engineering Asst I	FT	A	GP	Fairbanks	203	17A / B	12.0		53,941	739	0	36,745	91,425	0
25-3544	Dev Spec I, Option A	FT	A	GP	Fairbanks	203	18A	12.0		57,036	781	0	37,889	95,706	0
Total													Total Salary Costs:	970,132	
Positions													Total COLA:	11,465	
Full Time Positions:													Total Premium Pay::	3,972	
Part Time Positions:													Total Benefits:	575,478	
Non Permanent Positions:															
Positions in Component:															
													Total Pre-Vacancy:	1,561,047	
													Minus Vacancy Adjustment of 3.21%:	(50,113)	
													Total Post-Vacancy:	1,510,934	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,510,934	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,561,047	1,510,934	100.00%
Total PCN Funding:	1,561,047	1,510,934	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.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		32.5	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			32.5	40.0	40.0
72100	Instate Travel	Transportation and per diem for administration and leasing staff to attend meetings and training in Anchorage and Juneau with Anchorage International Airport staff and DOT&PF headquarters staff, respectively.	23.0	27.4	27.4
72400	Out Of State Travel	Transportation and per diem to attend occasional American Association of Airport Executives (AAAE) conferences by administrative and leasing staff, marketing staff trips to major passenger or cargo carrier expositions or for visits with specific air carriers considering Fairbanks International Airport as a stop. Travel by environmental staff to Environmental Protection Agency standards workshops and training.	9.5	12.6	12.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		564.8	787.8	803.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			564.8	787.8	803.2
73025	Education Services	Airport membership in American Association of Airport Executives, Airports Council International, Fairbanks Chamber of Commerce, conference registrations and tuition.	19.7	22.0	22.0
73050	Financial Services	Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires.	6.4	8.0	8.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes passenger flight tracking software licensing and maintenance (\$13.0) and Oracle, LANdesk and Microsoft Enterprise (\$15.0).	17.7	28.0	28.0
73156	Telecommunication	Local equipment, long distance, data/network, cellular phone service.	17.4	15.0	15.0
73175	Health Services	Hearing and other preventative tests for worker safety.	8.6	4.1	4.1
73225	Delivery Services	Bank courier, postage for monthly billings and statements, semi-annual tie down renewals, etc.	11.2	15.0	15.0
73450	Advertising & Promos	Public notices, airport marketing brochures.	18.2	19.0	19.0
73525	Utilities	Disposal of contaminated soil, rags, and oil related to the cleaning of the catch basins in the equipment maintenance facility. Expenditures have been moved form FAI Administration (AR 57550) to FAI Field and Equipment Maintenance (AR 57552).	15.0	0.0	0.0
73650	Struc/Infstruct/Land	Maintenance and repair of office multi-function printer.	0.5	2.7	2.7
73675	Equipment/Machinery	Equipment and machinery repairs, maintenance or maintenance agreements. Also includes rentals/leases of equipment and machinery such as copiers.	1.7	9.5	9.5
73750	Other Services (Non IA Svcs)	Marketing consultant services, rent studies, land	67.6	205.8	222.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			564.8	787.8	803.2
		appraisals, other professional services as needed. FAI Administration anticipates increases in expenditures related to consultant services for contract negotiations between the Alaska International Airport System (AIAS) and the airlines.			
73803	Conservation/Envirn (IA Svcs)	Air Quality			
		Purchase of Air Quality Permit for Fairbanks International Airport operations. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	0.2	0.2	0.2
73803	Conservation/Envirn (IA Svcs)	Water Quality			
		Purchase of Storm Water Permit for Fairbanks International Airport operations. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	33.8	39.5	39.5
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 conferencing.	81.2	90.0	90.0
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.3	2.0	2.0
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2.5	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			564.8	787.8	803.2
73812	Legal	Transportation Section Legal services provided by the Department of Law.	32.9	30.0	30.0
73814	Insurance	Risk Management Risk Management property and airport liability premiums.	219.5	250.0	250.0
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	4.7	9.5	8.0
73815	Financial	Treasury Division Investment Management Fees on Bond Issues.	4.3	25.0	25.0
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	8.0	8.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.7	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		30.2	10.3	10.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			30.2	10.3	10.3
74200	Business	Office supplies.	22.3	6.1	6.1
74233	Info Technology Equip	Computers, printers and related information technology hardware and supplies.	7.1	3.3	3.3
74236	Subscriptions	Subscriptions.	0.2	0.3	0.3
74480	Household & Instit.	Cleaning supplies, soap and paper products for kitchen and conference room supplies.	0.6	0.6	0.6

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	8,638.4	9,065.3	7,390.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64405	Landing Fee		25832740	21600	1,717.1	2,123.1	1,511.0

Landing fee rates (per 1,000 pound Certified Maximum Gross Takeoff Weight (CMGTW) for aircraft 6,000 lbs and greater CMGTW)

Rates for signatory airline aircraft and aircraft 12,500 lbs and less CMGTW: \$2.22 (July 2013), \$1.58 (July 2012), \$1.60 (Nov 2011), \$1.39 (July 2011), \$1.24 (July 2010)

Rates for non-signatory airline aircraft and aircraft less than 12,500 lbs CMGTW: \$2.22 (July 2013), \$1.58 (July 2012), \$1.60 (Nov 2011), \$1.39 (July 2011), \$1.24 (July 2010)

International Airport Revenue Funds are subject to:

17 AAC 42.125 (fee adoption--state Title 17)

49 USC 47.47107 (Federal grant assurance, # 25 prohibits diversion of airport revenue)

64410	Parking Fee		25832740	21600	243.7	243.7	220.0
	Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are:						

FY2014

Narrow body aircraft, up to 4 hours = \$77.14 per use

Wide body Aircraft, up to 4 hours = \$154.28 per use

Narrow body aircraft, 4-24 hours = \$231.42 per use

Wide body aircraft, 4-24 hours = \$308.56 per use

FY2013

Narrow body aircraft, up to 4 hours = \$77.26 per use

Wide body aircraft, up to 4 hours = \$154.53 per use

Narrow body aircraft, 4-24 hours = \$231.79 per use

Wide body aircraft, 4-24 hours = \$309.06 per use

FY2012

Narrow body aircraft, up to 4 hours = \$63.45 per use

Wide body aircraft, up to 4 hours = \$126.89 per use

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68515	Unrestricted Fund			8,638.4	9,065.3	7,390.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Narrow body aircraft, 4-24 hours = \$190.34 per use Wide body aircraft, 4-24 hours = \$253.79 per use						
	FY2011 Narrow body aircraft, up to 4 hours = \$59.32 per use Wide body aircraft, up to 4 hours = \$118.64 per use Narrow body aircraft, 4-24 hours = \$177.96 per use Wide body aircraft, 4-24 hours = \$237.28 per use						
64420	Sale Gas/Diesel/Oil Revenue derived from fuel flowage fees on aviation fuel uplifted into aircraft.		25832740	21600	327.4	327.4	316.0
	FY2010 - FY2014 \$.027 Signatory Airlines \$.067 per gallon Non Signatory > 12,500 lbs CMGTW						
64430	Vehicle Parking Fee Fairbanks International Airport (FAI) currently has a contract with Republic/Aurora Parking. FAI collects revenue from the contractor on a concession basis.		25832740	21600	1,089.0	1,089.0	900.0
64440	Terminal Bldg Rental Terminal Bldg Rental: Revenue derived from the rental space in the airport domestic and international terminals. The rates are based on the Airport Rates and Fees model and are adjusted annually and during the middle of the year.		25832740	21600	2,120.4	2,120.4	2,000.0
	FY2011 - FY2014 rates are \$61.50 per square foot per year. Month-to-Month Lease or Permit \$76.88 square foot per year.						
	Common Use Premises Charges: FY2014: \$1.97 per enplaned passenger (July 2013) FY2013: \$1.88 per enplaned passenger (July 2012) FY2012: \$1.95 per enplaned passenger (July 2011)						

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68515	Unrestricted Fund				8,638.4	9,065.3	7,390.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	FY2011: \$2.03 per enplaned passenger (July 2010)						
64441	Airport Administered Space		25832740	21600	249.8	249.8	125.0
	Airport Administered gate fee per turn (one landing and departure of an aircraft):						
	FY2014						
	Wide body (two or more aisle) \$728.22 per turn						
	Narrow body (single aisle and > 100 seats) \$404.57 per turn						
	Regional (50-99 seats) \$283.20 per turn						
	Commuter (fewer than 50 seats) \$161.83 per turn						
	Passenger Jet Bridge fee \$103.03 per turn						
	Passenger Jet Bridge fee \$1,973.94 per month						
	Ticket Counter/Bag Makeup Space \$43.89 per use						
	FY2013						
	Wide body (two or more aisle) \$728.54 per turn						
	Narrow body (single aisle and >100 seats) \$404.74 per turn						
	Regional (50-99 seats) \$283.32 per turn						
	Commuter (fewer than 50 seats) \$161.90 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$30.93 per hour						
	FY2012						
	Wide body (two or more aisle) \$648.52 per turn						
	Narrow body (single aisle and >100 seats) \$360.29 per turn						
	Regional (50-99 seats) \$252.20 per turn						
	Commuter (fewer than 50 seats) \$144.12 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$25.69 per hour						
	FY2011						

Unrestricted Revenue Detail
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68515	Unrestricted Fund				8,638.4	9,065.3	7,390.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Wide body (two or more aisle) \$556.38 per turn						
	Narrow body (single aisle and >100 seats) \$309.10 per turn						
	Regional (50-99 seats) \$216.37 per turn						
	Commuter (fewer than 50 seats) \$123.64 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$22.48 per hour						
64442	Fed Inspectn Areas		25832740	21600	28.1	34.8	20.0
	Revenue is based on a per use fee of the U.S. Customs area in the airport's international terminal by flight crews and passengers.						
	FY2014 Federal Inspection Fee per airplane inspection \$37.00						
	Per Deplaning Passenger: \$5.00 per inspection July 2013						
	FY2010 - 2013 Federal Inspection Fee: per airplane inspection \$35.00.						
	Per Deplaning Passenger: \$4.04 per inspection July 2012						
	Per Deplaning Passenger: \$3.44 per inspection July 2011						
	Per Deplaning Passenger: \$3.30 per inspection July 2010						
64443	Aircraft Ramp Rent		25832740	21600	78.4	92.7	77.0
	Aircraft ramp rent: FY2014 \$1.17 per square foot per year (July 2013) FY2013 \$0.99 per square foot per year (July 2012) FY2012 \$0.94 per square foot per year (November 2011) FY2011 \$0.86 per square foot per year (July 2011)						
64460	Concession Fees		25832740	21600	1,731.2	1,731.2	1,500.0
	Revenue from private concessionaires, i.e., duty free stores, gift shops, car rental agencies, restaurants, etc.						

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68515	Unrestricted Fund			8,638.4	9,065.3	7,390.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Fees are determined by bid and set in a lease agreement. Payment is usually the greater of a set minimum fee or percentage of gross sales.						
64475	Land Rental Revenue from leasing airport land. Rental amounts are set in lease agreements based on usage as set out in 17 AAC 40.		25832740	21600	695.4	695.4	600.0
64480	Electric Energy Fee Revenue is from fees for electricity used by airport concession restaurants and air carriers that is in addition to their terminal building space rental. The amount is the actual amount charged by the utility company and is measured by sub-meters.		25832740	21600	23.5	23.5	12.0
64490	Ffss Rental Fairbanks owned building - rent income from leased building.		25832740	21600	0.0	0.0	23.0
64510	Other Airport Charge Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.		25832740	21600	133.5	133.5	76.0
64740	Sale Surplus Repo Pr Proceeds from the sale of surplus equipment.		25832740	21600	153.1	153.1	0.0
65310	Lease Of St Property Revenue for the rental of an off site facility.		25832740	21600	5.4	5.4	6.4
65780	Indebtedness Interes Interest received on past due accounts.		25832740	21600	0.6	0.6	4.0
66160	Jury & Work Comp Rc Reimbursement for employees serving jury duty and recovery of worker's compensation payments.		25832740	21600	9.6	0.0	0.0
66190	Py Reimburse Recvry		25832740	21600	25.0	34.5	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				8,638.4	9,065.3	7,390.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Reimbursement or recovery of expenses paid in prior fiscal years.						
66370	Misc Rev Miscellaneous revenue.		25080013	21600	7.2	7.2	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				28.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59465	Indirect CIP Receipts		25832740		28.2	0.0	0.0
	Recovery of indirect costs from the capital budget via the departments Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73803	Conservation/Environ (IA Svcs)	Purchase of Air Quality Permit for Fairbanks International Airport operations. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	Inter-dept	Air Quality	0.2	0.2	0.2
73803	Conservation/Environ (IA Svcs)	Purchase of Storm Water Permit for Fairbanks International Airport operations. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	Inter-dept	Water Quality	0.5	0.5	0.5
73803 Conservation/Environ (IA Svcs) subtotal:					0.7	0.7	0.7
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	33.8	39.5	39.5
73805 IT-Non-Telecommunication subtotal:					33.8	39.5	39.5
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.	Inter-dept	Enterprise Technology Services	81.2	90.0	90.0
73806 IT-Telecommunication subtotal:					81.2	90.0	90.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.3	2.0	2.0
73809 Mail subtotal:					0.3	2.0	2.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2.5	3.0	3.0
73810 Human Resources subtotal:					2.5	3.0	3.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	32.9	30.0	30.0
73812 Legal subtotal:					32.9	30.0	30.0
73814	Insurance	Risk Management property and airport liability premiums.	Inter-dept	Risk Management	219.5	250.0	250.0
73814 Insurance subtotal:					219.5	250.0	250.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	4.7	9.5	8.0
73815	Financial	Investment Management Fees on Bond Issues.	Inter-dept	Treasury Division	4.3	25.0	25.0
73815 Financial subtotal:					9.0	34.5	33.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	8.0	8.0
73816 ADA Compliance subtotal:					0.2	8.0	8.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.7	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.7	1.0	1.0
Fairbanks Airport Administration total:					380.8	458.7	457.2
Grand Total:					380.8	458.7	457.2