

**State of Alaska  
FY2016 Governor Amended 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 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 2014**

- In conjunction with Anchorage International Airport (ANC), composed, finalized, and integrated metrics and a reporting schedule for AIAS. Over 30 metrics developed and refined to adequately capture AIA'S performance and status.
- Established, managed, and facilitated design and construction: \$22.0 million Aircraft Rescue and Fire Fighting and sand storage buildings, and new roof for tower base building to ensure FAA long-term lease.
- Integrated Capital Improvement Program reporting systems with ANC.
- Completed the public review draft Airport Master Plan update, scheduled for completion in December 2014.
- Recognized for superior performance related to a zero-discrepancy Part 139 FAA annual certification inspection.

**Key Component Challenges**

- Implementation of AIAS Strategic Plan, including employee development, performance metrics, budgeting, and passenger marketing.
- Delivering effective and timely support services to all airport components. Aggressively pursuing market opportunities and communicating often and clearly with the public.
- Integrating Fairbanks International Airport and ANC information technology systems.
- Improving food and beverage concession services in terminal with a limited number of local providers available.
- Reductions in rates and fees budgets make it challenging to operate like a business and provide marketing, public relations, and business development outreach.

**Significant Changes in Results to be Delivered in FY2016**

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

Contact Information
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Fairbanks Airport Administration Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,298.7	1,510.9	1,394.0
72000 Travel	36.0	40.0	40.0
73000 Services	608.3	760.8	739.2
74000 Commodities	65.9	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
<b>Expenditure Totals</b>	<b>2,008.9</b>	<b>2,322.0</b>	<b>2,183.5</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	2,008.9	2,322.0	2,183.5
<b>Funding Totals</b>	<b>2,008.9</b>	<b>2,322.0</b>	<b>2,183.5</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	9,625.3	9,600.1	9,601.0
<b>Unrestricted Total</b>		<b>9,625.3</b>	<b>9,600.1</b>	<b>9,601.0</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>9,625.3</b>	<b>9,600.1</b>	<b>9,601.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>2,322.0</b>	<b>0.0</b>	<b>2,322.0</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	0.0	28.7	0.0	28.7
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-1.7	0.0	-1.7
-Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	0.0	0.0	-18.5	0.0	-18.5
-Transfer to Statewide Information Systems for Information Systems Consolidation	0.0	0.0	-147.0	0.0	-147.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>2,183.5</b>	<b>0.0</b>	<b>2,183.5</b>

Fairbanks Airport Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	13	12	Annual Salaries	932,045
Part-time	0	0	COLA	27,279
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	544,412
			<i>Less 7.30% Vacancy Factor</i>	<i>(109,736)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,394,000</b>

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 Assistant III	0	1	0	0	1
Environ Program Spec II	0	1	0	0	1
Environ Program Spec IV	0	1	0	0	1
Office Assistant III	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	1,298.7	1,510.9	1,510.9	1,510.9	1,394.0	-116.9	-7.7%
72000 Travel	36.0	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	608.3	803.2	803.2	760.8	739.2	-21.6	-2.8%
74000 Commodities	65.9	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%
<b>Totals</b>	<b>2,008.9</b>	<b>2,364.4</b>	<b>2,364.4</b>	<b>2,322.0</b>	<b>2,183.5</b>	<b>-138.5</b>	<b>-6.0%</b>
<b>Fund Sources:</b>							
1027Int Airprt (Other)	2,008.9	2,364.4	2,364.4	2,322.0	2,183.5	-138.5	-6.0%
<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>2,008.9</b>	<b>2,364.4</b>	<b>2,364.4</b>	<b>2,322.0</b>	<b>2,183.5</b>	<b>-138.5</b>	<b>-6.0%</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	13	13	13	13	12	-1	-7.7%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1027 Int Airprt	ConfCom	2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
		2,364.4										
<b>Subtotal</b>		<b>2,364.4</b>	<b>1,510.9</b>	<b>40.0</b>	<b>803.2</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer to the International Airport Systems Office for Common Use Passenger Processing System (CUPPS) Contract</b>												
1027 Int Airprt	Trout	-42.4	0.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>2,322.0</b>	<b>1,510.9</b>	<b>40.0</b>	<b>760.8</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
1027 Int Airprt	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$28.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$15.7												
<b>FY2016 Health Insurance Rate Reduction</b>												
1027 Int Airprt	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.7												

**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	
<b>Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services</b>												
1027 Int Airprt	Trout	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.												
<b>Transfer to Statewide Information Systems for Information Systems Consolidation</b>												
1027 Int Airprt	Trout	-147.0	-143.9	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.												
Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.												
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control number:												
25-3037, full-time, Micro/Network Spec I, range 18, Fairbanks International Airport												
<b>Totals</b>		<b>2,183.5</b>	<b>1,394.0</b>	<b>40.0</b>	<b>739.2</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
25-3022	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20L / M	12.0		92,189	3,163	0	50,678	146,030	0
25-3044	Engineer/Architect III	FT	A	SS	Fairbanks	203	25L	12.0		127,776	4,189	0	63,274	195,239	0
25-3069	Airport Manager Fairbanks	FT	A	XE	Fairbanks	N03	24M / M	12.0		131,364	0	0	64,246	195,610	0
25-3070	Division Operations Manager	FT	A	SS	Fairbanks	203	24D / E	12.0		101,304	3,476	0	54,074	158,854	0
25-3071	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		40,690	1,396	0	31,971	74,057	0
25-3073	Office Assistant III	FT	A	GP	Fairbanks	203	11B / C	12.0		38,084	1,307	0	31,000	70,391	0
25-3076	Administrative Officer I	FT	A	SS	Fairbanks	203	17L / M	12.0		75,444	2,589	0	44,441	122,474	0
25-3078	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20F	12.0		81,408	2,793	0	46,662	130,863	0
25-3377	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		51,108	1,754	0	35,852	88,714	0
25-3464	Airport Leasing Specialist II	FT	A	GG	Fairbanks	203	16G	12.0		61,716	2,118	0	39,803	103,637	0
25-3517	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		72,153	2,476	0	43,691	118,320	0
25-3544	Dev Spec I, Option A	FT	A	GP	Fairbanks	203	18A / B	12.0		58,809	2,018	0	38,720	99,547	0
<b>Total Positions</b>													<b>Total Salary Costs:</b>	932,045	
<b>Full Time Positions:</b>													<b>Total COLA:</b>	27,279	
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	544,412	
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,503,736	
													<b>Minus Vacancy Adjustment of 7.30%:</b>	(109,736)	
													<b>Total Post-Vacancy:</b>	1,394,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,394,000	
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1027 International Airport Revenue Fund						1,444,576	1,339,157	96.07%							
1061 Capital Improvement Project Receipts						59,160	54,843	3.93%							
<b>Total PCN Funding:</b>						<b>1,503,736</b>	<b>1,394,000</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 Administration (619)  
**RDU:** International Airports (189)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		36.0	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>36.0</b>	<b>40.0</b>	<b>40.0</b>
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.	18.5	24.0	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.	15.8	16.0	12.6
72700	Moving Costs	Moving costs related to new hire.	1.7	0.0	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		608.3	760.8	739.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>608.3</b>	<b>760.8</b>	<b>739.2</b>
73025	Education Services	Airport membership in American Association of Airport Executives, Airports Council International, Fairbanks Chamber of Commerce, conference registrations and tuition.	18.3	22.5	22.0
73050	Financial Services	Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires.	9.2	10.0	10.0
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). Oracle LANdesk and Microsoft Enterprise expenditures will be paid by the Information Systems division after consolidation effective FY2016.	96.5	53.4	28.0
73156	Telecommunication	Local equipment, long distance, data/network, cellular phone service.	21.7	22.7	15.0
73175	Health Services	Hearing and other preventative tests for worker safety.	0.5	4.5	4.5
73225	Delivery Services	Bank courier, postage for monthly billings and statements, semi-annual tie down renewals, etc.	9.8	15.0	15.0
73450	Advertising & Promos	Public notices, airport marketing brochures.	18.2	19.0	19.0
73525	Utilities	Water and Sewage Disposal.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Maintenance and repair of office multi-function printer.	0.1	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.	1.6	12.0	12.0
73750	Other Services (Non IA Svcs)	Marketing consultant services, rent studies, land appraisals, other professional services as needed. FAI	75.0	222.7	247.3

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

**Component:** Fairbanks Airport Administration (619)

**RDU:** International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>608.3</b>	<b>760.8</b>	<b>739.2</b>
		Administration anticipates increases in expenditures related to consultant services for contract negotiations between the Alaska International Airport System (AIAS) and the airlines.			
73803	Conservation/Environ (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).	0.3	0.2	0.2
73803	Conservation/Environ (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).	0.4	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.	39.4	40.1	0.0
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	65.5
73809	Mail	Central Mail			
		FY2016 transfer of \$18.5 to Statewide Admin Services for consolidation of EPR lump sum funding. Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.7	2.0	2.0
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll	2.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>608.3</b>	<b>760.8</b>	<b>739.2</b>
73812	Legal	Transportation Section processing. Legal services provided by the Department of Law. Alaska International Aviation System's office took over payments in FY2015.	30.0	0.0	0.0
73814	Insurance	Risk Management Risk Management property and airport liability premiums.	187.0	198.0	250.0
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	4.4	8.0	8.0
73815	Financial	Treasury Division Investment Management Fees on Bond Issues.	9.0	25.0	25.0
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.1	8.0	8.0
73818	Training (Services-IA Svcs)	Administrative Services Chargeback fees for procurement training and soft skills training through LearnAlaska.	0.7	0.5	0.5
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		65.9	10.3	10.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>74000 Commodities Detail Totals</b>			<b>65.9</b>	<b>10.3</b>	<b>10.3</b>
74200	Business	Office supplies.	57.9	5.0	6.1
74233	Info Technology Equip	Computers, printers and related information technology hardware and supplies.	4.4	3.0	3.3
74236	Subscriptions	Subscriptions.	2.0	0.3	0.3
74480	Household & Instit.	Cleaning supplies, soap and paper products for kitchen and conference room supplies.	1.0	2.0	0.6
74650	Repair/Maintenance (Commodities)	Air monitoring equipment.	0.6	0.0	0.0

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

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				9,625.3	9,600.1	9,601.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64405	Landing Fee		25832740	21600	2,325.9	2,325.9	2,325.9
	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: \$2.42 (July 2015), \$2.22 (July 2014), \$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: \$2.42 (July 2015), \$2.22 (July 2014), \$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	241.1	241.0	241.0
	Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are:  FY2015 Narrow body aircraft, up to 4 hours = \$82.01 per use Wide body aircraft, up to 4 hours = \$164.01 per use Narrow body aircraft, 4-24 hours = \$246.02 per use Wide body aircraft, 4-24 hours = \$328.03 per use  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						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				9,625.3	9,600.1	9,601.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	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						
	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	309.1	310.0	312.0
	FY2010 - FY2015 \$.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	1,122.6	1,122.6	1,122.0
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	2,157.8	2,157.8	2,157.0

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

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Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				9,625.3	9,600.1	9,601.0
Detail Information	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended

FY2011 - FY2015 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:

FY2015: \$1.95 per enplaned passenger (July 2014)  
 FY2014: \$1.97 per enplaned passenger (July 2013)  
 FY2013: \$1.88 per enplaned passenger (July 2012)  
 FY2012: \$1.95 per enplaned passenger (July 2011)  
 FY2011: \$2.03 per enplaned passenger (July 2010)

AS 02.15.020  
 17 AAC 42.125

64441	Airport Administered Space		25832740	21600	308.4	308.4	308.4
	Airport Administered gate fee per turn (one landing and departure of an aircraft):						

FY2015

Wide body (two or more aisle) \$748.75 per turn  
 Narrow body (single aisle and >100 seats) \$415.97 per turn  
 Regional (50-99 seats) \$291.18 per turn  
 Commuter (fewer than 50 seats) \$166.39 per turn  
 Passenger Jet Bridge fee \$108.75 per turn  
 Passenger Jet Bridge fee \$2,137.73 per month  
 Ticket Counter/Bag Makeup Space \$45.13 per hour

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

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				9,625.3	9,600.1	9,601.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	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 hour						
	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						
	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	38.6	38.0	38.6
	Revenue is based on a per use fee of the U.S. Customs area in the airport's international terminal by flight crews						

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

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				9,625.3	9,600.1	9,601.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	and passengers.						
	FY2015 Federal Inspection Fee per airplane inspection \$39.00 Per Deplaning Passenger: \$5.25 per inspection July 2014						
	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 Aircraft ramp rent: FY2015 \$1.27 per square foot per year (July 2014) 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)		25832740	21600	93.0	93.0	93.0
64460	Concession Fees Revenue from private concessionaires, i.e., duty free stores, gift shops, car rental agencies, restaurants, etc. 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.		25832740	21600	1,951.3	1,951.3	1,951.3
64475	Land Rental Revenue from leasing airport land. Rental amounts are set in lease agreements based on usage as set out in 17		25832740	21600	720.9	720.9	720.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
68515	Unrestricted Fund			9,625.3	9,600.1	9,601.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	AAC 40.						
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	80.5	80.0	80.0
64505	Airports PFC Revenue Revenue collected from airlines for Passenger Facility Charges. Current rate is \$4.50.		25832740	21600	0.1	0.0	0.0
64510	Other Airport Charge Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.		25832740	21600	174.7	174.0	174.0
64740	Sale Surplus Repo Pr Proceeds from the sale of surplus equipment.		25832740	21600	73.9	50.0	50.0
65310	Lease Of St Property Revenue for the rental of an off site facility.		25832740	21600	8.2	8.2	8.2
65780	Indebtedness Interes Interest received on past due accounts.		25832740	21600	2.4	2.4	2.4
66160	Jury & Work Comp Rc Reimbursement for employees serving jury duty and recovery of worker's compensation payments.		25832740	21600	9.1	9.0	9.0
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.		25832740	21600	5.9	5.8	5.5
66370	Misc Rev Miscellaneous revenue.		25080013	21600	1.8	1.8	1.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				9,625.3	9,600.1	9,601.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>

**Interagency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	0.3	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	0.4	0.5	0.5
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
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	39.4	40.1	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>39.4</b>	<b>40.1</b>	<b>0.0</b>
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.  FY2016 transfer of \$18.5 to Statewide Admin Services for consolidation of EPR lump sum funding.	Inter-dept	Enterprise Technology Services	81.2	90.0	65.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>81.2</b>	<b>90.0</b>	<b>65.5</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.7	2.0	2.0
<b>73809 Mail subtotal:</b>					<b>0.7</b>	<b>2.0</b>	<b>2.0</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2.4	3.0	3.0
<b>73810 Human Resources subtotal:</b>					<b>2.4</b>	<b>3.0</b>	<b>3.0</b>
73812	Legal	Legal services provided by the Department of Law. Alaska International Aviation System's office took over payments in FY2015.	Inter-dept	Transportation Section	30.0	0.0	0.0

**Interagency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			<b>73812 Legal subtotal:</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management property and airport liability premiums.	Inter-dept Risk Management	187.0	198.0	250.0
			<b>73814 Insurance subtotal:</b>	<b>187.0</b>	<b>198.0</b>	<b>250.0</b>
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept Finance	4.4	8.0	8.0
73815	Financial	Investment Management Fees on Bond Issues.	Inter-dept Treasury Division	9.0	25.0	25.0
			<b>73815 Financial subtotal:</b>	<b>13.4</b>	<b>33.0</b>	<b>33.0</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept Americans With Disabilities	1.1	8.0	8.0
			<b>73816 ADA Compliance subtotal:</b>	<b>1.1</b>	<b>8.0</b>	<b>8.0</b>
73818	Training (Services-IA Svcs)	Chargeback fees for procurement training and soft skills training through LearnAlaska.	Inter-dept Administrative Services	0.7	0.5	0.5
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.7</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept State Travel Office	0.7	1.0	1.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
			<b>Fairbanks Airport Administration total:</b>	<b>357.3</b>	<b>376.3</b>	<b>363.7</b>
			<b>Grand Total:</b>	<b>357.3</b>	<b>376.3</b>	<b>363.7</b>