

# **State of Alaska FY2017 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**

- Plan, organize, direct and control airport functions.
- Process, negotiate, and manage Fairbanks International Airport (FAI) real estate leases, airline and terminal space leases, concession agreements and other third party agreements and encourage and promote new and expanded airline service and concession opportunities for the benefit of the traveling public and other airport users.
- 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 Department of Transportation & Public Facilities 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.

**Major Component Accomplishments in 2015**

- Established, managed, and facilitated design and construction of the \$22.0 million multi-use facility for Aircraft Rescue and Fire Fighting, operations, maintenance and sand storage.
- Integrated Capital Improvement Program reporting systems with the Ted Stevens Anchorage International Airport (ANC).
- Completed the Airport Master Plan update.
- Secured new food and beverage concessionaire, leveraging the existing agreement between the ANC and their current vendor.
- Expanded food, beverage, and news/gift concession offering by supplementing the agreement with existing vendor to allow for a new store in the lower level baggage claim area.
- Negotiated closure with no further remedial action planned for two contaminated sites owned by FAI.
- Updated the FAI stormwater plan and reapplied for coverage under the Alaska Pollution Discharge Elimination System.
- Updated and applied for new Air Quality, Owner Requested Limit Permit.
- Wrote the FAI Integrated Pest Management Plan.
- Passed 15 regulatory inspections with no violations.
- Assisted seven FAI tenants with site remediation activities.

**Key Component Challenges**

- Increasing revenues from concessions.
- Integrating Fairbanks International Airport information technology systems into the newly created Information Systems and Services Division.
- Working with airlines and ground service companies doing aircraft deicing to prepare for additional restrictions on aircraft deicing fluids.

**Significant Changes in Results to be Delivered in FY2017**

Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.

## Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 42, Ted Stevens Anchorage International Airport and Fairbanks International Airport

18 AAC Environmental Conservation

Federal Aviation Regulations Part 139 (Airport Certification)

29 CFR Occupational Safety and Health Standards (OSHA)

40 CFR Environmental Protection

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

49 CFR, dealing with hazardous materials transportation

Uniform Fire Code (tank management/OSHA standards)

National Fire Protection Association Codes and Standards (tank and hazardous materials management, OSHA standards)

American National Standards Institute (ANSI) – environmental/OSHA related

Contact Information
<p><b>Contact:</b> Angela M. Spear, Acting Airport Manager <b>Phone:</b> (907) 474-2500 <b>Fax:</b> (907) 474-2513 <b>E-mail:</b> <a href="mailto:angie.spear@alaska.gov">angie.spear@alaska.gov</a></p>

Fairbanks Airport Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	12	12	Annual Salaries	936,935
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	542,897
			<i>Less 4.00% Vacancy Factor</i>	<i>(59,232)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,420,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Administrative Assistant II	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
<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 (619)  
**RDU:** International Airports (189)

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	1,368.0	1,394.0	1,394.0	1,413.2	1,420.6	7.4	0.5%
72000 Travel	29.7	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	523.7	739.2	739.2	580.9	573.5	-7.4	-1.3%
74000 Commodities	20.9	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>1,942.3</b>	<b>2,183.5</b>	<b>2,183.5</b>	<b>2,044.4</b>	<b>2,044.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1027Int Airprt (Other)	1,928.8	2,183.5	2,183.5	2,044.4	2,044.4	0.0	0.0%
1061CIP Rcpts (Other)	13.5	0.0	0.0	0.0	0.0	0.0	0.0%
<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>1,942.3</b>	<b>2,183.5</b>	<b>2,183.5</b>	<b>2,044.4</b>	<b>2,044.4</b>	<b>0.0</b>	<b>0.0%</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	12	12	12	12	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		2,183.5	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
1027 Int Airprt		2,183.5										
<b>Subtotal</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>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services line to the personal services line to bring personal services within vacancy factor guidelines. The Fairbanks Airport Administration component will have a maximum four percent vacancy factor after this transfer.												
Authority is available from the services lines due to decreased expenditures related to the Common Use Passenger Processing System (CUPPS) and a decrease in maintenance costs for a new multi-functional printer/copier that was replaced in FY2015.												
<b>Transfer to Fairbanks Airport Safety to Cover Reduction in Federal Receipt Revenue</b>												
Trout		-139.1	0.0	0.0	-139.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-139.1										
A transfer of authority from the Fairbanks Airport Administration component to the Fairbanks Airport Safety component is necessary due to multiple employees being in pay increment status and a continued reduction in federal receipt revenues for the Transportation Safety Administration Law Enforcement Officer reimbursement agreement.												
Authority is available in the Fairbanks Airport Administration component services line due to decreased expenditures related to the Common Use Passenger Processing System, which is administered through a statewide contract with the Alaska International Airport System's Office.												
<b>Subtotal</b>		<b>2,044.4</b>	<b>1,413.2</b>	<b>40.0</b>	<b>580.9</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>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services line to the personal services line to bring personal services within vacancy factor guidelines.												
Authority is available from the services lines due to decreased expenditures related to software licensing and maintenance with the implementation of a statewide procurement contract anticipated to go into effect in FY2017.												
<b>Totals</b>		<b>2,044.4</b>	<b>1,420.6</b>	<b>40.0</b>	<b>573.5</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:** FY2017 Governor (12995)  
**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		95,477	0	0	51,454	146,931	0
25-3044	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		126,228	0	0	62,291	188,519	0
25-3069	Airport Manager Fairbanks	FT	A	XE	Fairbanks	N03	24D / E	12.0		104,636	0	0	54,679	159,315	0
25-3070	Division Operations Manager	FT	A	SS	Fairbanks	203	24E / F	12.0		107,322	0	0	55,811	163,133	0
25-3071	Accounting Tech I	FT	A	GP	Fairbanks	203	12C / D	12.0		43,009	0	0	32,633	75,642	0
25-3073	Administrative Assistant II	FT	A	GP	Fairbanks	203	14A / B	12.0		45,390	0	0	33,508	78,898	0
25-3076	Administrative Officer I	FT	A	SS	Fairbanks	203	17L / M	12.0		78,131	0	0	45,074	123,205	0
25-3078	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20F / J	12.0		84,236	0	0	47,320	131,556	0
25-3377	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,384	0	0	36,081	88,465	0
25-3464	Airport Leasing Specialist II	FT	A	GG	Fairbanks	203	16G / J	12.0		63,373	0	0	40,122	103,495	0
25-3517	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		76,472	0	0	44,940	121,412	0
25-3544	Dev Spec I, Option A	FT	A	GP	Fairbanks	203	18A / B	12.0		60,277	0	0	38,984	99,261	0
<b>Total Positions</b>													<b>Total Salary Costs:</b>	936,935	
<b>Full Time Positions:</b>													<b>Total COLA:</b>	0	
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	542,897	
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,479,832	
													<b>Minus Vacancy Adjustment of 4.00%:</b>	(59,232)	
													<b>Total Post-Vacancy:</b>	1,420,600	
<b>Total Component Months:</b> 144.0													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,420,600	
<b>PCN Funding Sources:</b>					<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>								
1027 International Airport Revenue Fund					1,324,867	1,271,837	89.53%								
1061 Capital Improvement Project Receipts					154,966	148,763	10.47%								
<b>Total PCN Funding:</b>					<b>1,479,832</b>	<b>1,420,600</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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		29.7	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>29.7</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.	8.2	12.6	12.6
72400	Out Of State Travel	Transportation and per diem to attend occasional American Association of Airport Executives (AAAE) conferences by administrative, leasing, and engineering staff, marketing staff trips to major passenger and/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.	21.5	27.4	27.4

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		523.7	580.9	573.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>523.7</b>	<b>580.9</b>	<b>573.5</b>
73025	Education Services	Airport membership in American Association of Airport Executives, Airports Council International, Fairbanks Chamber of Commerce, conference registrations and tuition.	32.2	33.0	33.0
73050	Financial Services	Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires.	10.5	10.6	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 and Oracle, LANDesk and Microsoft Enterprise. Oracle LANDesk and Microsoft Enterprise expenditures will be paid by the Information Systems division after consolidation effective FY2016.	16.3	17.0	18.0
73156	Telecommunication	Local equipment, long distance, data/network, cellular phone service.	20.5	20.5	20.5
73175	Health Services	Hearing and other preventative tests for worker safety.	1.8	5.0	5.0
73225	Delivery Services	Postage for mailing of monthly invoices and statements, semi-annual tie down renewals, mail courier services, shipment of marketing materials, etc.	8.8	7.5	7.0
73450	Advertising & Promos	Public notices, airport marketing brochures.	22.0	25.0	25.0
73650	Struc/Infstruct/Land	Maintenance and repair of office multi-function printer.	3.2	3.2	3.2
73675	Equipment/Machinery	Office equipment/machinery repairs and maintenance agreements. Includes rental/leasing of office equipment and machinery such as copiers and postage meter.	2.8	3.0	3.0
73750	Other Services (Non IA Svcs)	Marketing consultant services, rent studies, land appraisals, other professional services as needed. FAI	97.9	125.8	99.0

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

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

**RDU:** International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>523.7</b>	<b>580.9</b>	<b>573.5</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).	0.2	0.3	0.3
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).	0.5	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.	40.0	40.0	40.0
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.	73.6	73.6	73.6
		FY2016 transfer of \$18.5 to Statewide Admin Services for consolidation of EPR lump sum funding.			
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.8	0.8	0.8
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll	0.0	0.1	0.1

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

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

**RDU:** International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>523.7</b>	<b>580.9</b>	<b>573.5</b>
		processing.			
73814	Insurance	Risk Management			
		Risk Management property and airport liability premiums.	183.5	205.3	224.7
73815	Financial	Finance			
		Chargeback fees for AKSAS and AKPAY.	4.7	4.8	4.8
73815	Financial	Treasury Division			
		Investment Management Fees on Bond Issues.	3.3	3.5	3.5
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.6	0.6	0.7
73818	Training (Services-IA Svcs)	Administrative Services			
		Chargeback fees for procurement training and soft skills training through LearnAlaska.	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office			
		Service fees charged by the State Travel Office.	0.3	0.3	0.3

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		20.9	10.3	10.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>20.9</b>	<b>10.3</b>	<b>10.3</b>
74200	Business	Office supplies.	6.2	5.7	5.5
74233	Info Technology Equip	Computers, printers and related information technology hardware and supplies.	2.2	2.0	2.2
74236	Subscriptions	Subscriptions.	2.0	2.0	2.0
74480	Household & Instit.	Cleaning supplies, soap and paper products for kitchen and conference room supplies.	0.1	0.1	0.1
74650	Repair/Maintenance (Commodities)	Purchase of signs and markers for construction projects in terminal and bid meetings hosted by the administrative office.	10.4	0.5	0.5

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				10,000.8	10,302.4	10,354.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
64405	Landing Fee	FIA Administration	25832740	21600	2,396.6	2,400.0	2,450.0
	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: \$2.53 (July 2015), \$2.42 (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: \$2.53 (July 2015), \$2.42 (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	FIA Administration	25832740	21600	232.4	235.0	237.0
	Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are:						
	FY2016						
	Narrow body aircraft, up to 4 hours = \$82.01 per use						
	Wide body aircraft, up to 4 hours = \$164.02 per use						
	Narrow body aircraft, 4-24 hours = \$246.02 per use						
	Wide body aircraft, 4-24 hours = \$328.03 per use						
	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						

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				10,000.8	10,302.4	10,354.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
	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						
	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.	FIA Administration	25832740	21600	268.9	270.0	270.0
	FY2010 - FY2016 \$.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	FIA Administration	25832740	21600	1,447.4	1,600.0	1,600.0

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				10,000.8	10,302.4	10,354.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
	from the contractor on a concession basis.						
64440	Terminal Bldg Rental Terminal Building 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.	FIA Administration	25832740	21600	2,264.7	2,300.0	2,300.0
	Long-term Lease rental rate: FY2016: \$64.06 per square foot per year. FY2011 - FY2015: \$61.50 per square foot per year.						
	Month-to-Month Lease or Permit rental rate: FY2016: \$80.08 per square foot per year FY2011 - FY2015: \$76.88 per square foot per year						
	Common Use Premises Charges: FY2016: \$1.98 per enplaned passenger (July 2015) 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 Airport Administered gate fee per turn (one landing and departure of an aircraft):	FIA Administration	25832740	21600	347.4	380.0	380.0
	FY2016						

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

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

Master Account	Revenue Description	FY2015 Actuals	FY2016	
			Management Plan	FY2017 Governor
68515	Unrestricted Fund	10,000.8	10,302.4	10,354.4

Detail Information					FY2015 Actuals	FY2016	
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund		Management Plan	FY2017 Governor
	Wide body (two or more aisle)	\$818.80 per turn					
	Narrow body (single aisle and >100 seats)	\$454.89 per turn					
	Regional (50-99) seats	\$318.42 per turn					
	Commuter (fewer than 50 seats)	\$181.96 per turn					
	Passenger Jet Bridge fee	\$113.04 per turn					
	Passenger Jet Bridge fee	\$2,228.35 per month					
	Ticket Counter/Bag Makeup Space	\$49.35 per use					
	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					
	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					

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				10,000.8	10,302.4	10,354.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
	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	FIA Administration	25832740	21600	73.6	70.0	70.0
	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.						
	FY2016						
	Federal Inspection Fee per airplane inspection \$41.00						
	Per Deplaning Passenger: \$5.51 per inspection July 2015						
	FY2015						
	Federal Inspection Fee per airplane inspection \$39.00						
	Per Deplaning Passenger: \$5.25 per inspection July 2014						

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				10,000.8	10,302.4	10,354.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
	FY2014 Federal Inspection Fee per airplane inspection \$37.00 Per Deplaning Passenger: \$5.00 per inspection July 2013						
	FY2010 - FY2013 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:	FIA Administration	25832740	21600	107.1	110.0	110.0
	FY2016 \$1.31 per square foot per year (July 2015) 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)						
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.	FIA Administration	25832740	21600	1,913.9	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 AAC 40.	FIA Administration	25832740	21600	714.9	720.9	720.9
64480	Electric Energy Fee Revenue from fees for electricity used by airport concession restaurants and air carriers that is in addition to their	FIA Administration	25832740	21600	25.5	30.0	30.0

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				10,000.8	10,302.4	10,354.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
	terminal building space rental. The amount is the actual amount charged by the utility company and is measured by sub-meters.						
64510	Other Airport Charge Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.	FIA Administration	25832740	21600	138.5	174.0	174.0
64740	Sale Surplus Repo Pr Proceeds from the sale of surplus equipment.	FIA Administration	25832740	21600	58.2	50.0	50.0
65310	Lease Of St Property Revenue for the rental of an off site facility.	FIA Administration	25832740	21600	6.5	8.2	8.2
65780	Indebtedness Interes Interest received on past due accounts.	FIA Administration	25832740	21600	4.8	2.4	2.4
66160	Jury & Work Comp Rc Reimbursement for employees serving jury duty and recovery of worker's compensation payments.	FIA Administration	25832740	21600	0.0	0.1	0.1
66370	Misc Rev Miscellaneous revenue.	FIA Administration	25080013	21600	0.4	0.5	0.5

**Restricted 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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Capital Improvement Project Receipts				13.5	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.	FIA Administration	25080015	11100	13.5	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	0.3	0.3
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
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>0.7</b>	<b>0.8</b>	<b>0.8</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	40.0	40.0	40.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>40.0</b>	<b>40.0</b>	<b>40.0</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	73.6	73.6	73.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>73.6</b>	<b>73.6</b>	<b>73.6</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.8	0.8	0.8
<b>73809 Mail subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	0.1	0.1
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk Management property and airport liability premiums.	Inter-dept	Risk Management	183.5	205.3	224.7
<b>73814 Insurance subtotal:</b>					<b>183.5</b>	<b>205.3</b>	<b>224.7</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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	4.7	4.8	4.8
73815	Financial	Investment Management Fees on Bond Issues.	Inter-dept	Treasury Division	3.3	3.5	3.5
<b>73815 Financial subtotal:</b>					<b>8.0</b>	<b>8.3</b>	<b>8.3</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.6	0.6	0.7
<b>73816 ADA Compliance subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.7</b>
73818	Training (Services-IA Svcs)	Chargeback fees for procurement training and soft skills training through LearnAlaska.	Inter-dept	Administrative Services	0.2	0.5	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	Service fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.3	0.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>Fairbanks Airport Administration total:</b>					<b>307.7</b>	<b>330.3</b>	<b>349.8</b>
<b>Grand Total:</b>					<b>307.7</b>	<b>330.3</b>	<b>349.8</b>