

# **State of Alaska FY2010 Governor's Operating Budget**

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

## Component: Fairbanks Airport Facilities

### Contribution to Department's Mission

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

### Core Services

- Provide maintenance services to the airport terminal, the Airport Rescue and Fire Fighting (ARFF) warm storage facility, field and equipment maintenance facility, and all other state-owned or managed structures at FAI.
- Responsibilities include: repair and maintenance of heating, ventilating, and air conditioning systems; baggage conveyor systems; escalators and elevators, automated doors and gates, interior lighting systems, finishings; exterior electrical systems including runway and taxiway lights, tie down and vehicle parking electrical outlets and flood lights; coordination of both tenant and state sponsored construction, renovations, and repairs.
- Beautification and housekeeping services include landscaping around the terminal, public parking and air park campground; multiple daily cleaning cycles in the passenger terminal, other airport buildings, the campground and pilots' lounge. Employees shovel snow from sidewalks, walkways, and the terminal roof during the winter and maintain flower gardens planted by volunteers in summer.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$3,115,200**

**Personnel:**

Full time	22
Part time	0
<b>Total</b>	<b>22</b>

### Key Component Challenges

- Facilities building maintenance staff continue to deal with an expanded workload since both old and new passenger terminals will be open for business through FY09. This includes fine tuning new mechanical systems and making minimal repairs to failing systems in the old building. Part of the old terminal was torn down, resulting in two separate terminals. Existing housekeeping staff can walk between buildings in warm weather, but they will have to drive when temperatures drop. This also means operating dual cleaning supply and trash disposal locations. Double efforts will continue until the old building is demolished.
- Continuing high energy costs have had a major impact on the facilities budget, which funds the heating fuel, natural gas, and electrical costs for the airport. At this time it is unknown what the impact of natural gas heat in the new terminal will have on overall fuel expenses. High prices may require foregoing other planned expenditures and diverting budgets to pay utility bills.
- Escalating prices for housekeeping supplies continue to be a factor and opening the new terminal has required stocking additional products and equipment to maintain new finishes not found in the old terminal.

### Significant Changes in Results to be Delivered in FY2010

No significant changes are anticipated.

## Major Component Accomplishments in 2008

- The new passenger terminal addition was opened on time with no major malfunctions in new mechanical systems.
- Customer satisfaction was gauged through the use of a customer service hotline telephone number posted in high visibility locations throughout the terminal. During FY08 the number of complaints fielded on the line was low, indicating a high level of customer satisfaction. Opening the new terminal, of course, elicited public comment both positive and negative, near the end of the year.
- All airport-owned buildings were maintained without Heating, Ventilation, and Air Conditioning (HVAC) system failure or building damage from cold weather.
- Building lighting was maintained at near 100% functionality.
- Facilities staff worked with contract personnel to identify, modify and repair shortcomings of the new terminal baggage handling system. The system is now functioning at a high rate of dependability.
- A wide range of maintenance personnel training took place for new building systems and is on-going.
- Developed and implemented new strategies for Terminal Services housekeeping staff with regard to the new terminal.

## Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government.

17 AAC Chapter 40, Aviation

FAR Part 139

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

29 CFR OSHA

International Fire Code

NFPA / AK fire code

### Contact Information

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### Fairbanks Airport Facilities Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,705.8	1,827.1	1,827.1
72000 Travel	0.0	2.4	2.4
73000 Services	1,554.8	1,081.3	1,081.3
74000 Commodities	171.3	204.4	204.4
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>3,431.9</b>	<b>3,115.2</b>	<b>3,115.2</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	3,431.9	3,115.2	3,115.2
<b>Funding Totals</b>	<b>3,431.9</b>	<b>3,115.2</b>	<b>3,115.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,115.2</b>	<b>3,115.2</b>
<b>FY2010 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>3,115.2</b>	<b>3,115.2</b>

**Fairbanks Airport Facilities  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,048,922
Part-time	0	0	Premium Pay	122,889
Nonpermanent	0	0	Annual Benefits	658,945
			<i>Less 0.20% Vacancy Factor</i>	(3,656)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>1,827,100</b>

**Position Classification Summary**

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