

**State of Alaska
FY2005 Governor's Operating Budget**

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

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Component: Fairbanks Airport Facilities

Contribution to Department's Mission

To 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 life, and to present at all times a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

Core Services

Staff provide maintenance services to the airport terminal building, the Airport Rescue and Fire Fighting facility, Field and Equipment Maintenance building, and all remaining state owned or managed buildings 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, tiedown and vehicle parking electrical outlets and flood lights; coordination of both tenant and state sponsored construction, renovations, and repairs.

Environmental services include landscaping lawns, ornamental trees, shrubbery and summer flower gardens and displays around the terminal, public parking and air park campground; multiple daily cleaning cycles in the passenger terminal (which is open 24 hours), administrative offices, and at the ARFF/warm storage and new maintenance buildings, air park campground and general aviation (GA) pilots' lounge. Employees shovel snow from sidewalks, other walkways, the terminal roof, and assist in shoveling runway lights when needed.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$2,570,600	Personnel:	
	Full time	22
	Part time	0
	Total	22

Key Component Challenges

- Both the main terminal and the ARFF complex are aging and require increasing effort and resources to remain in service.
- The implementation of the work order portion of our Maintenance Management System is well under way, but in order to take full advantage of the improved productivity afforded by this system our parts inventory needs to be integrated into the system.

Significant Changes in Results to be Delivered in FY2005

No changes in the level of service are anticipated.

Major Component Accomplishments in 2003

- Airfield lighting systems were repaired and maintained with 100% Category II capabilities. All in-pavement airfield lighting fixtures were re-lamped. No flight diversions were made necessary by airfield lighting failures.
- All airport owned buildings were maintained without HVAC system failure or building damage from cold weather.

- Area and building lighting was maintained at near 100% functionality.
- Sanitary facilities were maintained in reliable working condition for the benefit of the travelling public and airline/airport employees.
- A comprehensive power feeder diagram was developed for the terminal building electrical distribution system.
- Extensive overhauls were performed on the baggage handling equipment.
- The incinerator was operated in compliance with USDA requirements, to dispose of international quarantine materials.
- Unused space below dispatch was refurbished to provide office space for the communications center.
- Permanent power feeds were installed to relocated warehouses.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Govt.

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
<p>Contact: Jim Fiorenzi, Assistant Airport Manager Phone: (907) 474-2507 Fax: (907) 474-2513 E-mail: jim_fiorenzi@dot.state.ak.us</p>

**Fairbanks Airport Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,347.1	1,375.2	1,534.8
72000 Travel	2.0	2.4	2.4
73000 Contractual	797.5	829.0	829.0
74000 Supplies	232.5	204.4	204.4
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,379.1	2,411.0	2,570.6
Funding Sources:			
1027 International Airport Revenue Fund	2,379.1	2,411.0	2,570.6
Funding Totals	2,379.1	2,411.0	2,570.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	0.0	0.1
Unrestricted Total		0.0	0.0	0.1
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	0.0	0.1

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	2,411.0	2,411.0
Adjustments which will continue current level of service:				
-Transfer PCN 25-2058 and funding from FIA Field & Equipment Mtnc ADN25-4-6672	0.0	0.0	83.5	83.5
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	76.1	76.1
FY2005 Governor	0.0	0.0	2,570.6	2,570.6

**Fairbanks Airport Facilities
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	21	22	Annual Salaries	966,115
Part-time	0	0	Premium Pay	122,919
Nonpermanent	0	0	Annual Benefits	491,411
			<i>Less 2.89% Vacancy Factor</i>	(45,645)
			Lump Sum Premium Pay	0
Totals	21	22	Total Personal Services	1,534,800

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
Totals	0	22	0	0	22