

**State of Alaska
FY2006 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 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 (ARFF) 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$2,653,300	Personnel:	
	Full time	22
	Part time	0
	Total	22

Key Component Challenges

- Both the main terminal and the ARFF complex are one year older and require increasing effort and resources to remain in service. The airport terminal also experienced additional wear and tear due to an 11% increase in enplanements in FY04.
- Tracking costs back to responsible parties can be difficult. The airport staff will provide a tracking mechanism for recovery of costs when repairs are needed because of tenant damage.
- The possibility of continuing high-energy costs will have a major impact on the facilities budget, which funds most of the heating and electrical costs for the airport. The price of oil also affects many other product costs. For example, at the present time we anticipate an 8.3% increase in the cost of paper products and similar increases for plastics, which make up the bulk of custodial supplies.

Significant Changes in Results to be Delivered in FY2006

No changes in the level of service are anticipated.

Major Component Accomplishments in 2004

- 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 caused 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.
- The facilities work order system was successfully implemented. This system tracks preventative and periodic maintenance cycles and produces work orders to ensure systems reliability and reduce the number of emergency repairs.
- To encourage customer feedback and increase customer satisfaction, signage displaying a customer hotline telephone number was posted throughout the terminal to compliment existing courtesy phones.

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
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**Fairbanks Airport Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,381.1	1,545.1	1,587.0
72000 Travel	1.2	2.4	2.4
73000 Services	897.7	829.0	859.5
74000 Commodities	221.4	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
Expenditure Totals	2,501.4	2,580.9	2,653.3
Funding Sources:			
1027 International Airport Revenue Fund	2,501.4	2,580.9	2,653.3
Funding Totals	2,501.4	2,580.9	2,653.3

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	2,580.9	2,580.9
Adjustments which will continue current level of service:				
-Transfer in funds from Administration to cover heating fuel costs	0.0	0.0	30.5	30.5
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	42.2	42.2
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	4.7	4.7
Proposed budget decreases:				
-Delete savings from employee retirement	0.0	0.0	-5.0	-5.0
FY2006 Governor	0.0	0.0	2,653.3	2,653.3

**Fairbanks Airport Facilities
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>	<u>Governor</u>	
Full-time	22	22	Annual Salaries	967,343
Part-time	0	0	COLA	18,436
Nonpermanent	0	0	Premium Pay	115,114
			Annual Benefits	573,614
			<i>Less 2.00% Vacancy Factor</i>	(33,407)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	1,641,100

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