

State of Alaska FY2011 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, Ventilation, and Air Conditioning (HVAC) climate 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 passenger terminal, public parking and air park campground; multiple daily cleaning cycles in the passenger terminal, other airport buildings, the campground and private pilots' lounge. Employees shovel snow from sidewalks and walkways during the winter, and in summer maintain artwork and tend flower gardens planted by volunteers.

Key Component Challenges

- Dealing with cost escalations for consumable supplies with no additional funding.
- The majority of the new passenger terminal building is no longer under warranty; understanding and maintaining new mechanical systems is now the responsibility of FAI.
- High energy costs continue to have a major impact on the Facilities' budget, which funds heating oil, natural gas, and electricity for most of the airport. The new passenger terminal, which is fueled with natural gas, is expected to operate more efficiently than the old terminal and help contain costs.
- Reassessment of workload strategies for Terminal Services housekeeping staff with regard to the new terminal and ongoing vacancies.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

Major Component Accomplishments in 2009

- The final phase passenger terminal addition was opened on time.
- 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.
- The modified baggage handling system continues to function at a high rate of dependability.
- A wide range of maintenance personnel training is on-going and for new building systems.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,562.5	1,827.1	1,827.1
72000 Travel	1.5	2.4	2.4
73000 Services	1,490.9	1,081.3	1,081.3
74000 Commodities	177.4	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	3,232.3	3,115.2	3,115.2
Funding Sources:			
1027 International Airport Revenue Fund	3,232.3	3,115.2	3,115.2
Funding Totals	3,232.3	3,115.2	3,115.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	3,115.2	3,115.2
FY2011 Governor	0.0	0.0	3,115.2	3,115.2

Fairbanks Airport Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	22	22	Annual Salaries	1,054,954
Part-time	0	0	Premium Pay	122,920
Nonpermanent	0	0	Annual Benefits	655,414
			<i>Less 0.34% Vacancy Factor</i>	(6,188)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	1,827,100

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

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,562.5	1,862.0	1,827.1	1,827.1	1,827.1	0.0	0.0%
72000 Travel	1.5	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	1,490.9	1,081.3	1,081.3	1,081.3	1,081.3	0.0	0.0%
74000 Commodities	177.4	204.4	204.4	204.4	204.4	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%
Totals	3,232.3	3,150.1	3,115.2	3,115.2	3,115.2	0.0	0.0%
Fund Sources:							
1027 Int Airprt	3,232.3	3,150.1	3,115.2	3,115.2	3,115.2	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,232.3	3,150.1	3,115.2	3,115.2	3,115.2	0.0	0.0%
Positions:							
Permanent Full Time	22	22	22	22	22	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 Facilities (2468)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,150.1	1,862.0	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt		3,150.1										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-34.9	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-34.9										
The FY2010 wage and health insurance increases applicable to this component : \$34.9												
Subtotal		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1685	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2E	51B / B	12.0		60,762	0	2,337	33,263	96,362	0
25-3005	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2E	51B / C	12.0		62,478	0	4,906	34,812	102,196	0
25-3006	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2E	51D / E	12.0		65,593	0	4,605	35,830	106,028	0
25-3007	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2E	50E	12.0		69,479	0	43,089	50,793	163,361	0
25-3008	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2E	51B / C	12.0		60,977	0	3,321	33,697	97,995	0
25-3009	Maint Spec Plumb Jmy II	FT	A	LL	Fairbanks	2E	51D	12.0		64,233	0	1,980	34,389	100,602	0
25-3010	Maint Gen Journey	FT	A	LL	Fairbanks	2E	54B / C	12.0		52,689	0	2,887	30,544	86,120	0
25-3011	Maint Gen Journey	FT	A	LL	Fairbanks	2E	54E	12.0		55,673	0	3,211	31,740	90,624	0
25-3056	Enviro Services Journey II	FT	A	LL	Fairbanks	2E	60B	12.0		36,036	0	1,655	24,078	61,769	0
25-3057	Enviro Services Journey II	FT	A	LL	Fairbanks	2E	60E	12.0		39,059	0	2,012	25,300	66,371	0
25-3058	Enviro Services Journey II	FT	A	LL	Fairbanks	2E	60B	12.0		36,036	0	1,940	24,181	62,157	0
25-3059	Enviro Services Journey II	FT	A	LL	Fairbanks	2E	60B	12.0		36,036	0	2,733	24,468	63,237	0
25-3060	Enviro Services Journey II	FT	A	LL	Fairbanks	2E	60B	12.0		36,036	0	222	23,560	59,818	0
25-3061	Enviro Services Journey II	FT	A	LL	Fairbanks	2E	60E	12.0		39,059	0	3,830	25,957	68,846	0
25-3062	Maint Gen Lead	FT	A	LL	Fairbanks	2E	53E	12.0		59,105	0	21,912	39,741	120,758	0
25-3063	Enviro Services Journey II	FT	A	LL	Fairbanks	2E	60A / B	12.0		36,036	0	4,365	25,058	65,459	0
25-3064	Enviro Services Journey II	FT	A	LL	Fairbanks	2E	60D	12.0		38,025	0	4,021	25,653	67,699	0
25-3065	Enviro Services Journey II	FT	A	LL	Fairbanks	2E	60D	12.0		38,025	0	3,523	25,473	67,021	0
25-3067	Enviro Services Journey II	FT	A	LL	Fairbanks	2E	60D / E	12.0		38,499	0	2,293	25,199	65,991	0
25-3068	Enviro Services Journey II	FT	A	LL	Fairbanks	2E	60B / C	12.0		37,011	0	3,059	24,938	65,008	0
25-3555	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2E	53C / D	12.0		57,096	0	2,152	31,871	91,119	0
25-3557	Enviro Services Journey II	FT	A	LL	Fairbanks	2E	60B / C	12.0		37,011	0	2,867	24,869	64,747	0

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.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	1,054,954			
											Total COLA:	0			
											Total Premium Pay:	122,920			
											Total Benefits:	655,414			
		Total Positions	New	Deleted											
Full Time Positions:		22	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		22	0	0											
Total Component Months:		264.0													
											Total Pre-Vacancy:	1,833,288			
											Minus Vacancy Adjustment of 0.34%:	(6,188)			
											Total Post-Vacancy:	1,827,100			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	1,827,100			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,833,288	1,827,100	100.00%
Total PCN Funding:	1,833,288	1,827,100	100.00%

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 Facilities (2468)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		1.5	2.4	2.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			1.5	2.4	2.4
72100	Instate Travel	Transportation and per diem for custodial staff to attend training courses including the Governor's Health and Safety Conference, training and certificate of fitness continuing education for electricians and plumber.	1.5	2.4	2.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,490.9	1,081.3	1,081.3
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,490.9	1,081.3	1,081.3
73025	Education Services	Training and certificate of fitness continuing education for electricians and plumbers.	4.4	1.2	1.2
73156	Telecommunication	Cell phones.	2.7	1.5	1.5
73175	Health Services	Random drug testing, lab services.	0.9	1.0	1.0
73225	Delivery Services		0.9	0.0	0.0
73450	Advertising & Promos	Airport background music	0.9	1.0	1.0
73525	Utilities	Electricity, heating oil, natural gas, water and sewer for airport buildings, parking lots, and runways; Star Sanitation waste disposal.	1,445.5	1,025.0	1,025.0
73650	Struc/Infstruct/Land	Building maintenance services including Siemens, Otis, and other maintenance contracts for HVAC, elevators, escalators, sprinklers, automatic doors, burner tuning, etc.	29.4	20.0	20.0
73675	Equipment/Machinery	Equipment repair and maintenance for airport owned structures.	4.2	30.0	30.0
73806	IT-Telecommunication	Enterprise Technology Services	0.5	0.6	0.6
73808	Building Maintenance	Trans - Northern Region Facilities	1.5	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		177.4	204.4	204.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			177.4	204.4	204.4
74200	Business	Office supplies.	2.3	6.0	6.0
74440	Agricultural	Grass seed, fertilizer, soil, weed control for terminal building area.	0.0	2.0	2.0
74480	Household & Instit.	Cleaning supplies, soap and paper products, trash cans, uniforms.	73.7	65.0	65.0
74600	Safety (Commodities)	Fire extinguishers, personal safety.	1.6	1.0	1.0
74650	Repair/Maintenance (Commodities)	Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment.	99.8	130.4	130.4

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73806	IT-Telecommunication	Communication services and devices.	Inter-dept Enterprise Technology Services	0.5	0.6	0.6
73806 IT-Telecommunication subtotal:				0.5	0.6	0.6
73808	Building Maintenance	Elevator and boiler inspections.	Intra-dept Trans - Northern Region Facilities	1.5	1.0	1.0
73808 Building Maintenance subtotal:				1.5	1.0	1.0
Fairbanks Airport Facilities total:				2.0	1.6	1.6
Grand Total:				2.0	1.6	1.6