

**State of Alaska**  
**FY2014 Governor's Operating Budget**

**Department of Transportation/Public Facilities**  
**Fairbanks Airport Field and Equipment Maintenance**  
**Component Budget Summary**

**Component: Fairbanks Airport Field and Equipment Maintenance****Contribution to Department's Mission**

Provide safe aircraft movement surfaces through efficient and cost effective maintenance of the air operations area, and to maintain vehicle roads, parking lots and other grounds in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as prudent industry-accepted maintenance requirements and practices.

**Core Services**

- Paved runway, taxiway, and safety area maintenance including snow removal and ice control to maintain braking ability, painting surface markings, airfield lighting and signage systems, asphalt crack sealing and pothole repair.
- Float pond, ski strip and campground maintenance; grading, tilling, seeding, and mowing ground vegetation; security fencing/gate replacement and dust control.
- Maintenance of landside paved and gravel parking lots, roads, and greenbelts, signage and markings.
- Purchase (through State Equipment Fleet) and maintenance of all airport heavy equipment and other vehicles.

**Major Component Accomplishments in 2012**

- Reconfigured Bravo taxiway making it easier to see hold position signage and lights to reduce deviation/incursions.
- Reconfigured safety area between ski strip and 20L to clearly delineate ski strip threshold.
- Enlarged Cargo Apron hardstands #1, 3, 5, & 6 to be Design Group VI capable. DG VI are super jumbo aircraft such as the Boeing 747-8.
- Worked with general aviation groups and FAA to pilot ski strip short landing project for the second year.
- Added windsocks and moved others to assure uniformity/recognition along ski strip.
- Enhanced terminal landscaping to beautify airport and reduce future maintenance burden.
- Coordinated initial damage assessment in order to establish scope of repairs for the de-icing basins.
- Seasonal asphalt sealing, pavement marking, and vegetation control was completed along with ongoing general aviation parking drainage and runway safety area improvements.
- Continued improvement to transition zone surfaces.

**Key Component Challenges**

- By June 2012, six heavy equipment units will be out of warranty; all maintenance will fall to the Fairbanks International Airport (FAI).
- Maintaining current service levels with reduced field maintenance staffing yet a 14% increase in paved surfaces.
- Maintaining current service levels with reduced equipment maintenance staffing yet a slight increase in the pieces of equipment.
- The airport must continue to improve orientation and training for current and new employees but is continually faced with more stringent rules concerning FAA Part 139 requirements, environmental standards, operating more sophisticated heavy equipment, radio procedures, and safety awareness. This is proving to be a difficult task with an increasingly higher turnover rate and a tight supply of qualified workers.

**Significant Changes in Results to be Delivered in FY2014**

No significant changes are anticipated.

**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 Field and Equipment Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,669.9	2,849.0	2,848.9
72000 Travel	13.0	7.0	7.0
73000 Services	189.3	37.9	37.9
74000 Commodities	870.5	932.0	1,265.8
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>3,742.7</b>	<b>3,825.9</b>	<b>4,159.6</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	3,742.7	3,825.9	4,159.6
<b>Funding Totals</b>	<b>3,742.7</b>	<b>3,825.9</b>	<b>4,159.6</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,825.9</b>	<b>0.0</b>	<b>3,825.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	41.0	0.0	41.0
-Transfer Authority to Fairbanks Airport Facilities for Building Repair Services	0.0	0.0	-21.2	0.0	-21.2
<b>Proposed budget increases:</b>					
-Add Authority for Increased Cost of Airport De-icing Chemicals	0.0	0.0	117.2	0.0	117.2
-Increased Cost of Vehicle and Equipment Fuel	0.0	0.0	196.7	0.0	196.7
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>4,159.6</b>	<b>0.0</b>	<b>4,159.6</b>

**Fairbanks Airport Field and Equipment Maintenance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	23	22	Annual Salaries	1,521,056
Part-time	5	5	COLA	23,057
Nonpermanent	0	0	Premium Pay	239,103
			Annual Benefits	1,094,469
			<i>Less 1.00% Vacancy Factor</i>	<i>(28,785)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>27</b>	<b>Total Personal Services</b>	<b>2,848,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Equip Operator Journey I	0	2	0	0	2
Equip Operator Journey II	0	15	0	0	15
Equipment Operator Foreman I	0	2	0	0	2
Maint & Operations Specialist	0	1	0	0	1
Maint Gen Sub - Journey I	0	1	0	0	1
Mech Auto Adv Journey	0	3	0	0	3
Mech Auto Foreman II	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>27</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (AR57552) (615)

**RDU:** Fairbanks International Airport (529)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,669.9	2,882.1	2,882.1	2,849.0	2,848.9	-0.1	0.0%
72000 Travel	13.0	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	189.3	150.9	150.9	37.9	37.9	0.0	0.0%
74000 Commodities	870.5	781.4	781.4	932.0	1,265.8	333.8	35.8%
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>3,742.7</b>	<b>3,821.4</b>	<b>3,821.4</b>	<b>3,825.9</b>	<b>4,159.6</b>	<b>333.7</b>	<b>8.7%</b>
<b>Fund Sources:</b>							
1027 Int Airprt (Other)	3,742.7	3,821.4	3,821.4	3,825.9	4,159.6	333.7	8.7%
<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>3,742.7</b>	<b>3,821.4</b>	<b>3,821.4</b>	<b>3,825.9</b>	<b>4,159.6</b>	<b>333.7</b>	<b>8.7%</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	23	23	23	23	22	-1	-4.3%
Permanent Part Time	5	5	5	5	5	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 Field and Equipment Maintenance (615)

**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 Int Airprt		3,821.4										
<b>Subtotal</b>		<b>3,821.4</b>	<b>2,882.1</b>	<b>7.0</b>	<b>150.9</b>	<b>781.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>5</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer from Fairbanks Airport Operations for Increased Commodities Costs</b>												
Trin		4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.5										
The Fairbanks International Airport RDU has analyzed its current budget and spending patterns and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.												
This transfer will help fund actual commodities costs such as fuel and repair/maintenance supplies in the Fairbanks Airport Field and Equipment component.												
The Fairbanks Airport Operations component can transfer authority out of the commodities line (\$4.5) by reducing the budget for business, safety and repair/maintenance supplies accounts.												
<b>Align Authority to Match Anticipated Spending</b>												
LIT		0.0	-33.1	0.0	-113.0	146.1	0.0	0.0	0.0	0	0	0
The Fairbanks International Airport RDU has analyzed its current budget and spending patterns and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.												
This line item transfer will provide a more realistic budget for:												
* Personal Services: staff turnover and step adjustments allow a decrease in budget.												
* Travel: occasional attendance at American Association of Airport Executives conferences by administrative and leasing staff; marketing trips to major passenger or cargo carrier expositions, etc.												
* Contractual: Utilities have been moved to Fairbanks Facilities to obtain consistency with Anchorage airport budget components.												
* Supplies: repair and maintenance supplies.												
<b>Subtotal</b>		<b>3,825.9</b>	<b>2,849.0</b>	<b>7.0</b>	<b>37.9</b>	<b>932.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>5</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		41.0										



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

**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	
FY2014 Salary and Health Insurance increase : \$41.0												
FY2014 Salary Increase of 1% LTC: \$23.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$17.6												
<b>Add Authority for Increased Cost of Airport De-icing Chemicals</b>												
	IncM	117.2	0.0	0.0	0.0	117.2	0.0	0.0	0.0	0	0	0
1027 Int Airprt		117.2										
The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Fairbanks International Airport (FAI) where the only cost effective alternative is sodium acetate.												
The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.												
Sodium Acetate costs significantly more than urea. FAI's FY 2009-2012 annual average usage was 55 tons. The most recent purchase for urea (FY2008) was at a cost of \$343.60 per ton for an average annual cost of \$18.9 per ton. The eutectic temperature of sodium acetate is 0 degrees compared to 20 degrees for urea. This differential allows for usage of sodium acetate between 0 and 20 degrees in lieu of the more expensive E36 (potassium acetate). Because of this, FAI anticipates it will increase usage of sodium acetate 25% over current annual urea usage levels. This differential does not exist in Anchorage due to higher per month average winter temperatures. FAI's estimated future need for sodium acetate is 70 tons per year at a cost of \$1,945 per ton for a total of \$136.1.												
This request is for the amount it will cost to replace urea with sodium acetate (\$117.2).												
FY2014 cost of sodium acetate - \$136.1												
Past urea cost average - \$18.9												
Difference - \$117.2												
<b>Increased Cost of Vehicle and Equipment Fuel</b>												
	IncM	196.7	0.0	0.0	0.0	196.7	0.0	0.0	0.0	0	0	0
1027 Int Airprt		196.7										
Fairbanks International Airport (FAI) Field and Equipment Maintenance component's fuel expenses have increased due to the rising cost of petroleum products. The component estimates that in FY2014 it will need \$90.4 to meet its need for unleaded fuel for vehicles and that it will need \$330.6 to purchase diesel for heavy equipment. The estimates are calculated based on the FY2012 average cost of fuel (unleaded or diesel) and the average number of gallons used in FY2011 and FY2012 for each fuel type.												
<b>Transfer (25-3052) to Central Region Highways and Aviation for Matanuska-Susitna District Maintenance</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Mechanic Auto Advanced Journey (25-3052), wage grade 53, Fairbanks, from the Fairbanks Airport Field and Equipment Maintenance component to the Central Region Highways and Aviation component for reclassification to an Equipment Operator Journey II, wage grade 53 (LTC), with a location change to												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

**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	
<p>Willow. This position is vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport.</p> <p>One additional equipment operator is needed for the Willow and Chulitna Maintenance Stations to share. The lane miles/operator is 61. The Parks Highway, between Big Lake at MP 52 and the region boundary at MP 163, is the priority of these stations and this area receives significantly more snow than other sections of the Parks Highway. The Parks Highway is a main route for commerce and traveling between Anchorage and Fairbanks. Chulitna and Willow staff are not meeting user needs at current staffing levels. Staff regularly work overtime and long hours. Due to the priority of the Parks Highway, other community roads under their responsibility are being neglected.</p> <p>The addition of a position at the Willow Maintenance Station will significantly improve the overall safety and services to the traveling public year round, reducing traffic accidents and fatalities, increasing the capacity of and preserving the State's infrastructure.</p> <p>The position is currently budgeted with international airport revenue funds which is not an appropriate fund source for the Equipment Operator so funding is not being transferred with the position. The position will be funded with an FY2014 increment.</p>												
<b>Align Authority for Increased Cost of Vehicle and Equipment Fuel</b>												
	LIT	0.0	-19.9	0.0	0.0	19.9	0.0	0.0	0.0	0	0	0
<p>The Fairbanks Airport Field and Equipment Maintenance component has international airport revenue fund authority available to transfer from the personal services line due to the transfer of Mechanic Auto Advanced Journey (25-3052) to the Central Region Highways and Aviation component. Authority is needed in commodities due to the rise in the price of heavy equipment and fuel.</p>												
<b>Transfer Authority to Fairbanks Airport Facilities for Building Repair Services</b>												
	Trout	-21.2	-21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 Int Airprt	-21.2										
<p>The Fairbanks Airport Field and Equipment Maintenance component has international airport revenue fund authority available to transfer to the Fairbanks Airport Facilities component due to the transfer of Mechanic Auto Advanced Journey (25-3052) to the Central Region Highways and Aviation component.</p> <p>The authority will be used for building repair and maintenance services such as elevator, escalator and other maintenance contracts.</p>												
<b>Totals</b>		<b>4,159.6</b>	<b>2,848.9</b>	<b>7.0</b>	<b>37.9</b>	<b>1,265.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2014 Governor (10289)  
**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** Fairbanks International Airport (529)

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	GF Amount
25-0243	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54M	12.0		61,952	1,001	10,328	44,438	117,719	0
25-1402	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	936	10,356	42,658	111,241	0
25-1702	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53B / C	12.0		51,207	832	8,914	39,766	100,719	0
25-2988	Maint & Operations Specialist	FT	A	SS	Fairbanks	2S4	21E / F	12.0		86,562	0	7,752	52,339	146,653	0
25-2989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	936	10,356	42,658	111,241	0
25-2990	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	1,022	10,265	45,028	119,866	0
25-2991	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	911	0	41,946	108,650	0
25-2992	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53F / J	7.5		36,979	661	10,797	28,773	77,210	0
25-2993	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		57,542	940	10,356	42,754	111,592	0
25-2994	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53C / D	12.0		53,016	878	10,405	41,034	105,333	0
25-2995	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51K / L	12.0		69,542	1,165	14,602	48,996	134,305	0
25-2996	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51M	12.0		74,022	1,236	15,249	50,966	141,473	0
25-2998	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	936	10,356	42,658	111,241	0
25-3000	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	977	4,765	43,776	115,311	0
25-3001	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		59,300	1,010	13,684	44,708	118,702	0
25-3002	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L	12.0		71,487	1,210	15,947	50,260	138,904	0
25-3004	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F / J	12.0		55,316	907	10,213	41,844	108,280	0
25-3018	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53A	7.5		30,505	544	8,823	25,527	65,399	0
25-3020	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	936	10,328	42,647	111,202	0
25-3021	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,132	971	11,017	43,619	114,739	0
25-3023	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53F	7.5		35,807	578	5,949	26,460	68,794	0
25-3040	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	937	4,177	42,689	111,354	0
25-3043	Maint Gen Sub - Journey I	FT	A	LL	Fairbanks	2EE	58F / J	12.0		44,552	664	3,431	35,103	83,750	0
25-3066	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J / K	12.0		60,169	841	592	40,012	101,614	0
25-3382	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55J / K	12.0		54,488	762	571	37,822	93,643	0
25-3468	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53A	7.5		30,505	552	9,386	25,744	66,187	0
25-3469	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53M	7.5		41,121	714	10,484	30,244	82,563	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:** FY2014 Governor (10289)  
**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** Fairbanks International Airport (529)

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	GF Amount
												<b>Total Salary Costs:</b>	1,521,056		
												<b>Total COLA:</b>	23,057		
												<b>Total Premium Pay:</b>	239,103		
												<b>Total Benefits:</b>	1,094,469		
												<b>Total Pre-Vacancy:</b>	2,877,685		
												<b>Minus Vacancy Adjustment of 1.00%:</b>	(28,785)		
												<b>Total Post-Vacancy:</b>	2,848,900		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	2,848,900		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,877,685	2,848,900	100.00%
<b>Total PCN Funding:</b>	<b>2,877,685</b>	<b>2,848,900</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 Field and Equipment Maintenance (615)  
**RDU:** Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		13.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>13.0</b>	<b>7.0</b>	<b>7.0</b>
72100	Instate Travel	Transportation and per diem for travel to Anchorage for meetings with State Equipment Fleet regarding equipment purchases; workshops and heavy equipment training.	4.2	3.5	3.5
72400	Out Of State Travel	Transportation and per diem for new equipment inspection and training prior to acceptance and delivery to Fairbanks; occasional American Association of Airport Executives (AAAE) snow removal conferences.	8.8	3.5	3.5

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

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		189.3	37.9	37.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>189.3</b>	<b>37.9</b>	<b>37.9</b>
73025	Education Services	Training, tuition, class fees.	4.1	4.0	4.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Troubleshooting and general network support provided by vendors.	0.2	0.0	0.0
73156	Telecommunication	Cellular phones, data/network charges.	0.9	1.0	1.0
73175	Health Services	Random drug tests and medical services.	2.7	3.5	3.5
73225	Delivery Services	Freight and postage.	0.8	1.0	1.0
73525	Utilities	Beginning in FY2013, electricity, natural gas and disposal services for maintenance and storage buildings will be paid by the Fairbanks Airport Facilities component.	154.3	0.0	0.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services including repairs and maintenance and occasional room rental.	2.6	2.0	2.0
73675	Equipment/Machinery	Equipment and machinery repairs and maintenance such as for vehicles and other equipment. May also include occasional rental of equipment or machinery.	4.1	5.0	5.0
73750	Other Services (Non IA Svcs)	Coverall and laundry service, etc.	1.4	2.4	2.4
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	0.7	0.0	0.0
73815	Financial	Finance			
		Service fee charged by bank on credit card fee payments.	1.3	1.5	1.5
73818	Training (Services-IA Svcs)	General Srvc Facilities Maint.			
		Employee training.	0.0	1.0	1.0

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

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

**RDU:** Fairbanks International Airport (529)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>189.3</b>	<b>37.9</b>	<b>37.9</b>	
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees charged by the State Travel Office.	0.1	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet Admin	State Equipment Fleet fees for vehicle and equipment procurement services.	16.1	16.3	16.3

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

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		870.5	932.0	1,265.8
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>870.5</b>	<b>932.0</b>	<b>1,265.8</b>
74200	Business	Office supplies and equipment, computer hardware.	5.6	7.0	7.0
74443	Growth Control	Grass seed, soil amendments and weed control for airfield safety areas.	4.3	5.0	5.0
74480	Household & Instit.	Cleaning supplies, non-food supplies, coveralls.	5.4	8.0	8.0
74600	Safety (Commodities)	Personal safety supplies.	6.0	6.0	6.0
74650	Repair/Maintenance (Commodities)	Runway sand, de-icing chemicals, runway paint, asphalt, lighting supplies, lubricating oils and grease, grader blades, small tools, signs, aggregate, and parts to repair heavy equipment and vehicles.	520.8	701.6	818.8
		FY2014 includes an increment of \$117.2 which will result in a budget of \$136.1 for sodium acetate which replaces urea as a de-icer at the Fairbanks International Airport.			
		FY2012 actual costs do not reflect \$74.2 of sand purchases and \$75.7 of winter chemicals which were paid for by the Fairbanks Airport Facilities component.			
74855	Unleaded	Vehicle fuel.	0.0	68.0	90.4
		Changes from FY2013 to FY2014 reflect a transfer from personal services (19.9) and an increment (196.7) shared between vehicle fuel and heavy equipment fuel.			
		Prior to FY2013, vehicle fuel was paid for by the Fairbanks Airport Safety component.			
74856	Diesel	Heavy equipment fuel.	328.4	136.4	330.6
		Changes from FY2013 to FY2014 reflect a transfer from personal services (19.9) and an increment (196.7)			



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

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

**RDU:** Fairbanks International Airport (529)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>870.5</b>	<b>932.0</b>	<b>1,265.8</b>

shared between vehicle fuel and heavy equipment fuel.

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** Fairbanks International Airport (529)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	Inter-dept	Personnel	0.7	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Service fee charged by bank on credit card fee payments.	Inter-dept	Finance	1.3	1.5	1.5
<b>73815 Financial subtotal:</b>					<b>1.3</b>	<b>1.5</b>	<b>1.5</b>
73818	Training (Services-IA Svcs)	Employee training.	Inter-dept	General Svcs Facilities Maint.	0.0	1.0	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	Service fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.2	0.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	State Equipment Fleet fees for vehicle and equipment procurement services.	Intra-dept	State Equipment Fleet Admin	16.1	16.3	16.3
<b>73848 State Equip Fleet subtotal:</b>					<b>16.1</b>	<b>16.3</b>	<b>16.3</b>
<b>Fairbanks Airport Field and Equipment Maintenance total:</b>					<b>18.2</b>	<b>19.0</b>	<b>19.0</b>
<b>Grand Total:</b>					<b>18.2</b>	<b>19.0</b>	<b>19.0</b>