

State of Alaska FY2014 Governor's Operating Budget

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

Component: Fairbanks Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to assure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient, and cost-effective manner.

Core Services

- Plan, organize, direct and control airport functions.
- Develop and implement strategic management plans and airport operating and capital budgets.
- Promote Alaska International Airport System (AIAS) / Fairbanks International Airport (FAI) in domestic and international markets.
- Negotiate and administer 190 active leases and other agreements.
- Administer airline operating agreements and update as negotiated.
- Collect air carrier fees, rents, concession and other revenues.
- Collect and disseminate airport statistical and financial data.
- Maintain local area computer/telephone network backbone and workstations and WIFI, and provide help desk support to employees, technical support to subsystems such as maintenance management, security badging and automated Heating, Ventilation and Air Conditioning (HVAC) systems.
- Manage and implement computer equipment upgrade/refresh schedules.
- Provide engineering analysis to assure compliance with Federal Aviation Regulations (FARs) and Federal Aviation Administration (FAA) Advisory Circulars. Provide analysis, cost estimation, and bid proposal development support for the planning, design and construction of airport facilities. Perform direct project management for other airport maintenance projects.
- Develop and implement employee safety training programs. Resolve environmental assessment, remediation, and hazardous waste prevention problems at airport and tenant facilities. Maintain permit compliance for various environmental programs including storm water and air quality.

Major Component Accomplishments in 2012

- Condor Airlines experienced strong passenger enplanements despite changing their routing from Whitehorse to Anchorage then to Fairbanks. FAI continues to work collaboratively with Fairbanks Convention and Visitor Bureau on attracting direct service from Condor or another European carrier.
- Korean Airlines (KAL) launched 3 charter flights from FAI to Narita, Japan in September 2012.
- Frontier Airlines maintained Denver to Fairbanks direct service 5 days per week.
- Addition of United Airlines seasonal direct service to Denver.
- Executed new automated teller machines (ATM) concession at four locations projected to increase revenues by \$20.0 per year.
- Successful lease assignment to the University of Alaska for operation of Part 147 A & P Mechanic School.
- Execution of lease and completion of an Air Ambulance Service hangar and support facility on the west ramp.
- Replaced outdated and outmoded servers.
- Improved connectivity between airport rescue and fire fighting (ARFF) and terminal with campus fiber.
- Two FAI staff members passed the American Association of Airport Executives (AAAE) accreditation process, earning their Accredited Airport Executive (A.A.E.) credentials.
- Develop and implement AIAS system budget spreadsheet as part of AIAS Strategic Plan.
- Implemented employee orientation program and trained component managers.
- Assisted in the AIAS branding, logo and Aeronexus concept development and implementation.
- Lead the drafting of the AIAS communications strategy per the strategic plan.
- Lead the drafting of the AIAS passenger marketing strategic initiative.
- Secured contractor and obtained FAA grant monies to construct West Side Apron Improvements.
- Honor Award for "Excellence in Architecture" for the terminal project by American Institute of Architects
- Scoped and implemented needed repairs for the de-icing basins.
- Enlarged Cargo Apron hardstands #1,3,5 & 6 to be Design Group VI capable.

- Successfully installed Common Use Passenger Processing System (CUPPS) system to assist seasonal and international carriers with passenger check in and boarding.
- Initiated design on rifle range backstop and float and boat house.
- Completed assessment of the ARFF building and obtained legislative authority to initiate repairs in 2012/1013.
- Selected consultant for the ARFF building reconstruction, and began design stage.
- Successfully negotiated new Airport Security Plan with the TSA.
- Finalized key “base maps” to assist with airport engineering drawings.
- Updated Airport Layout Plan (ALP) with current coordinates and submitted to FAA for approval.
- Initiated E-ALP project via GIS mapping; 1 of 20 airports in the nation to be selected to pilot the project.
- Initiated and coordinated the Airport Master Plan to guide development and planning for the long-term future.
- Decreased outstanding receivables from 40.4% to 14%.
- Implemented Virtual Merchant which allows FAI to process recurring transactions.
- Installed Wi-Fi in ARFF and Maintenance buildings.

Key Component Challenges

- Implementation of AIAS Strategic Plan, including employee orientation, budgeting, marketing, data gathering, and branding programs.
- Continued change in economic and political conditions in China, Asia Major, Russia, and central Asia.
- Draft and advertise competitive offerings for parking and possibly food/beverage service.
- Scoping and bidding a new Parking Agreement Concession.
- Re-alignment of lease lot boundaries on northwest side of runway on west ramp.
- Maintaining the terminal in “new” condition by assuring tenants follow the rules.
- Meet current Department of Administration (DOA) Enterprise Technology Services (ETS) standards by making network compliant. Keep computer systems up to date with evolving technology and user needs.
- Accurately scope and implement needed repairs for the de-icing basins.
- Managing the design process for the Aircraft Rescue and Fire Fighting (ARFF) building.
- Managing the public involvement process for the Airport Master Plan.
- Continuing to deliver effective, timely, support services to all airport components despite staffing reductions.
- Continuing to aggressively pursue market opportunities and communicate often and clearly with the public despite staffing reductions.
- Working on implementation of utility reporting system.

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 42, Ted Stevens Anchorage International Airport and Fairbanks International Airport
FAR Part 139
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

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Fairbanks Airport Administration Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	864.6	1,600.0	1,620.7
72000 Travel	41.6	40.0	40.0
73000 Services	512.1	627.1	697.1
74000 Commodities	22.8	40.0	10.3
75000 Capital Outlay	12.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,453.7	2,307.1	2,368.1
Funding Sources:			
1027 International Airport Revenue Fund	1,453.7	2,277.4	2,368.1
1061 Capital Improvement Project Receipts	0.0	29.7	0.0
Funding Totals	1,453.7	2,307.1	2,368.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	7,560.6	7,390.4	7,390.4
Unrestricted Total		7,560.6	7,390.4	7,390.4
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	29.7	0.0
Restricted Total		0.0	29.7	0.0
Total Estimated Revenues		7,560.6	7,420.1	7,390.4

**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>
FY2013 Management Plan	0.0	0.0	2,307.1	0.0	2,307.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.7	0.0	0.7
-Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager	0.0	0.0	-29.7	0.0	-29.7
-Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction	0.0	0.0	90.0	0.0	90.0
FY2014 Governor	0.0	0.0	2,368.1	0.0	2,368.1

Fairbanks Airport Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	14	14	Annual Salaries	1,032,699
Part-time	0	0	Premium Pay	3,100
Nonpermanent	0	0	Annual Benefits	626,511
			<i>Less 2.50% Vacancy Factor</i>	(41,610)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,620,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Airport Leasing Specialist II	0	2	0	0	2
Airport Leasing Specialist IV	0	1	0	0	1
Airport Manager Fairbanks	0	1	0	0	1
Dev Spec II, Option A	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineering Associate	0	1	0	0	1
Environ Program Spec II	0	1	0	0	1
Environ Program Spec IV	0	1	0	0	1
Micro/Network Spec II	0	1	0	0	1
Office Assistant III	0	1	0	0	1
Totals	0	14	0	0	14

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (AR57550) (619)

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	864.6	1,116.5	1,116.5	1,600.0	1,620.7	20.7	1.3%
72000 Travel	41.6	17.9	17.9	40.0	40.0	0.0	0.0%
73000 Services	512.1	617.0	617.0	627.1	697.1	70.0	11.2%
74000 Commodities	22.8	60.0	60.0	40.0	10.3	-29.7	-74.3%
75000 Capital Outlay	12.6	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	1,453.7	1,811.4	1,811.4	2,307.1	2,368.1	61.0	2.6%
Fund Sources:							
1027 Int Airprt (Other)	1,453.7	1,781.7	1,781.7	2,277.4	2,368.1	90.7	4.0%
1061 CIP Rcpts (Other)	0.0	29.7	29.7	29.7	0.0	-29.7	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,453.7	1,811.4	1,811.4	2,307.1	2,368.1	61.0	2.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	10	10	14	14	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 Administration (619)

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 *****												
FY2013 Conference Committee												
	ConfCom	1,811.4	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0
1027 Int Airprt		1,781.7										
1061 CIP Rcpts		29.7										
Subtotal		1,811.4	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer (25-3022, 25-3377, 25-3044 and 25-3517) from Fairbanks Airport Operations for Organizational Efficiency												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

The Fairbanks International Airport (FAI) RDU transferred PCNs 25-3022, 25-3377, 25-3044 and 25-3517 from the Fairbanks Airport Operations component to the Fairbanks Airport Administration component. These filled positions will remain located at the Fairbanks International Airport. The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Engineering/Environmental section is part of the Administration component.

RP 25-2013-2025 approved 8/21/12.

Transfer from Fairbanks Airport Operations for Organizational Efficiency												
	Trin	495.7	485.0	6.6	4.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		495.7										

Personal services authority for four engineering positions and their associated support lines costs are being transferred from the Fairbanks Airport Operations component to the Fairbanks Airport Administration component.

ADN 25-2013-2025 transferred PCNs 25-3022, 25-3377, 25-3044 and 25-3517 from the Fairbanks Airport Operations component to the Fairbanks Airport Administration component. These filled positions will remain located at the Fairbanks International Airport. The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Engineering/Environmental section is part of the Administration component.

Align Authority to Match Anticipated Spending												
	LIT	0.0	-1.5	15.5	6.0	-20.0	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 slight 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: miscellaneous increases.

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

Component: Fairbanks Airport Administration (619)

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	
* Supplies: reduced business and information technology supplies.												
Subtotal		2,307.1	1,600.0	40.0	627.1	40.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager												
Trout		-29.7	0.0	0.0	0.0	-29.7	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-29.7										
The Fairbanks International Airport has \$29.7 in capital improvement program receipt authority in the Fairbanks Airport Administration component to transfer to the Statewide Administrative Services component due to the reduction in large construction projects at the airport. Authority will be used to partially fund a Division Operations Manager (SS) (25-3113), range 24, Juneau, full-time.												
The Division of Administrative Services is establishing a Division Operations Manager to oversee all the finance functions for the Department of Transportation and Public Facilities (DOT&PF). DOT&PF has a \$621 million operating budget and \$1.1 billion capital budget and needs high level accounting skills to oversee receivables, accounts payables, construction project billing, federal aid billing and grants management.												
Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction												
Trin		90.0	20.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		90.0										
International airport revenue fund authority is available to transfer to the Fairbanks Airport Administration component due to the transfer of two Airport Police/Fire Officer I/II positions (25-3773, 25-3774) to the Central Region Highways and Aviation component. The Fairbanks Airport Safety component has realigned fund sources for all Airport Police/Fire Officer I/II positions.												
The authority will be used to lower the vacancy factor to a realistic 2.5%, and to pay for contract costs that are new to the Fairbanks Airport. The international airports are functioning more as a system and working together on the coordinated marketing and promotion of both airports rather than each airport operating independently. Examples are: passenger marketing, cargo marketing, and the hiring of an advertising consultant to design collateral materials for advertising and promotion of the airports.												
Totals		2,368.1	1,620.7	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Fairbanks Airport Administration (619)
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
25-3022	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20K / L	12.0		87,092	0	0	49,565	136,657	0
25-3037	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20G	12.0		78,984	0	3,100	48,147	130,231	0
25-3044	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		120,720	0	0	62,054	182,774	0
25-3069	Airport Manager Fairbanks	FT	A	XE	Fairbanks	NEE	24L	12.0		131,364	0	0	66,055	197,419	0
25-3070	Division Operations Manager	FT	A	SS	Fairbanks	203	24B / C	12.0		92,664	0	0	51,706	144,370	0
25-3071	Accounting Tech I	FT	A	GG	Fairbanks	203	12K / L	12.0		49,498	0	0	35,627	85,125	0
25-3073	Office Assistant III	FT	A	GP	Fairbanks	203	11D / E	12.0		39,456	0	0	31,769	71,225	0
25-3076	Administrative Officer I	FT	A	SS	Fairbanks	203	17F / J	12.0		66,006	0	0	41,464	107,470	0
25-3078	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20D / E	12.0		75,351	0	0	45,054	120,405	0
25-3080	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16A	12.0		49,032	0	0	35,448	84,480	0
25-3377	Environ Program Spec II	FT	A	GG	Fairbanks	203	16A / B	12.0		49,944	0	0	35,799	85,743	0
25-3464	Airport Leasing Specialist II	FT	A	GG	Fairbanks	203	16E / F	12.0		56,724	0	0	38,404	95,128	0
25-3517	Engineering Associate	FT	A	GP	Fairbanks	203	21A / B	12.0		70,416	0	0	43,664	114,080	0
25-3544	Dev Spec II, Option A	FT	A	GP	Fairbanks	203	20A / B	12.0		65,448	0	0	41,755	107,203	0

													Total Salary Costs:	1,032,699
													Total COLA:	0
													Total Premium Pay:	3,100
													Total Benefits:	626,511
													Total Pre-Vacancy:	1,662,310
													Minus Vacancy Adjustment of 2.50%:	(41,610)
													Total Post-Vacancy:	1,620,700
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	1,620,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,662,310	1,620,700	100.00%
Total PCN Funding:	1,662,310	1,620,700	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 Administration (619)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		41.6	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			41.6	40.0	40.0
72100	Instate Travel	Transportation and per diem for administration and leasing staff to attend meetings and training in Anchorage and Juneau with Anchorage International Airport staff and DOT&PF headquarters staff, respectively.	20.9	27.4	27.4
72400	Out Of State Travel	Transportation and per diem to attend occasional American Association of Airport Executives (AAAE) conferences by administrative and leasing staff, marketing staff trips to major passenger or cargo carrier expositions or for visits with specific air carriers considering Fairbanks International Airport as a stop. Travel by environmental staff to Environmental Protection Agency standards workshops and training.	20.7	12.6	12.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		512.1	627.1	697.1	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			512.1	627.1	697.1	
73025	Education Services	Airport membership in American Association of Airport Executives, Airports Council International, Fairbanks Chamber of Commerce, conference registrations and tuition.	41.4	22.0	22.0	
73050	Financial Services	Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires.	6.1	8.0	8.0	
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes passenger flight tracking software licensing and maintenance (\$13.0) and Oracle, LANdesk and Microsoft Enterprise (\$15.0).	10.3	28.0	28.0	
73156	Telecommunication	Local equipment, long distance, data/network, cellular phone service.	21.8	15.0	15.0	
73175	Health Services	Hearing and other preventative tests for worker safety.	0.0	4.1	4.1	
73225	Delivery Services	Bank courier, postage for monthly billings and statements, semi-annual tie down renewals, etc.	15.5	15.0	15.0	
73450	Advertising & Promos	Public notices, airport marketing brochures.	9.7	19.0	19.0	
73675	Equipment/Machinery	Equipment and machinery repairs, maintenance or maintenance agreements. Also includes rentals/leases of equipment and machinery such as copiers.	7.1	9.5	9.5	
73750	Other Services (Non IA Svcs)	Marketing consultant services, rent studies, land appraisals, other professional services as needed.	22.8	50.0	120.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	34.6	39.5	39.5
73806	IT-Telecommunication	Enterprise	Telecommunications services provided by the	90.6	90.0	90.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				512.1	627.1	697.1
		Technology Services	Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.9	2.0	2.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	3.0	3.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	9.8	30.0	30.0
73814	Insurance	Risk Management	Risk Management property and airport liability premiums.	234.3	250.0	250.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	5.0	8.0	8.0
73815	Financial	Treasury Division	Investment Management Fees on Bond Issues.	0.0	25.0	25.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.3	8.0	8.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.6	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		22.8	40.0	10.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			22.8	40.0	10.3
74200	Business	Office supplies.	7.1	14.0	6.0
74233	Info Technology Equip	Computers, printers and related information technology hardware and supplies.	13.1	25.0	3.3
74236	Subscriptions	Subscriptions.	0.0	1.0	0.0
74480	Household & Instit.	Cleaning supplies, soap and paper products for kitchen and conference room supplies.	2.5	0.0	1.0
74650	Repair/Maintenance (Commodities)	Cell phone chargers and equipment	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		12.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			12.6	0.0	0.0
75300	Structs & Infrastr	Payment to the Fairbanks Economic Development Corporation for economic development to promote the Fairbanks International Airport.	12.6	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				7,560.6	7,390.4	7,390.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64405	Landing Fee Landing fee rates (per 1,000 pound Certified Maximum Gross Takeoff Weight (CMGTW) for aircraft 6,000 lbs and greater CMGTW) Rates for signatory airline aircraft and aircraft 12,500 lbs and less CMGTW: \$1.58 (July 2012) \$1.60 (Nov 2011) \$1.39 (July 2011) \$1.24 (July 2010) Rates for non-signatory airline aircraft and aircraft less than 12,500 lbs CMGTW: \$1.58 (July 2012) \$1.60 (Nov 2011) \$1.39 (July 2011) \$1.24 (July 2010) International Airport Revenue Funds are subject to: 17 AAC 42.125 (fee adoption--state Title 17) 49 USC 47.47107 (Federal grant assurance, # 25 prohibits diversion of airport revenue)		25832740	21600	1,389.5	1,511.0	1,511.0
64410	Parking Fee Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are: FY2013 Narrow body aircraft, up to 4 hours = \$77.26 per use Wide body aircraft, up to 4 hours = \$154.53 per use Narrow body aircraft, 4-24 hours = \$231.79 per use Wide body aircraft, 4-24 hours = \$309.06 per use FY2012 Narrow body aircraft, up to 4 hours = \$63.45 per use Wide body aircraft, up to 4 hours = \$126.89 per use Narrow body aircraft, 4-24 hours = \$190.34 per use Wide body aircraft, 4-24 hours = \$253.79 per use FY2011 Narrow body aircraft, up to 4 hours = \$59.32 per use Wide body aircraft, up to 4 hours = \$118.64 per use		25832740	21600	270.6	220.0	220.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
68515	Unrestricted Fund			7,560.6	7,390.4	7,390.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Narrow body aircraft, 4-24 hours = \$177.96 per use Wide body aircraft, 4-24 hours = \$237.28 per use						
64420	Sale Gas/Diesel/Oil Revenue derived from fuel flowage fees on aviation fuel uplifted into aircraft.		25832740	21600	256.8	316.0	316.0
	FY2010 - FY2013 \$.027 Signatory Airlines \$.067 per gallon Non Signatory > 12,500 lbs CMGTW						
64430	Vehicle Parking Fee Fairbanks International Airport (FAI) currently has a contract with Republic/Aurora Parking. FAI collects revenue from the contractor on a concession basis.		25832740	21600	861.7	900.0	900.0
64440	Terminal Bldg Rental Terminal Bldg Rental: Revenue derived from the rental space in the airport domestic and international terminals. The rates are based on the Airport Rates and Fees model and are adjusted annually and during the middle of the year. FY2011 - FY2013 rates are \$61.50 per square foot per year. Month-to-Month Lease or Permit \$76.88 square foot per year. Common Use Premises Charges: FY2013: \$1.88 per enplaned passenger (July 2012) FY2012: \$1.95 per enplaned passenger (July 2011) FY2011: \$2.03 per enplaned passenger (July 2010)		25832740	21600	1,842.1	2,000.0	2,000.0
64441	Airport Administered Space Airport Administered gate fee per turn (one landing and departure of an aircraft): FY2013		25832740	21600	105.6	125.0	125.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	7,560.6	7,390.4	7,390.4

Detail Information Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Wide body (two or more aisle) \$728.54 per turn						
	Narrow body (single aisle and >100 seats) \$404.74 per turn						
	Regional (50-99 seats) \$283.32 per turn						
	Commuter (fewer than 50 seats) \$161.90 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$30.93 per hour						
	FY2012						
	Wide body (two or more aisle) \$648.52 per turn						
	Narrow body (single aisle and >100 seats) \$360.29 per turn						
	Regional (50-99 seats) \$252.20 per turn						
	Commuter (fewer than 50 seats) \$144.12 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$25.69 per hour						
	FY2011						
	Wide body (two or more aisle) \$556.38 per turn						
	Narrow body (single aisle and >100 seats) \$309.10 per turn						
	Regional (50-99 seats) \$216.37 per turn						
	Commuter (fewer than 50 seats) \$123.64 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$22.48 per hour						
64442	Fed Inspectn Areas		25832740	21600	20.4	20.0	20.0
	Revenue is based on a per use fee of the U.S. Customs area in the airport's international terminal by flight crews and passengers.						
	FY2010 - 2013						
	Federal Inspection Fee: per airplane inspection \$35.00.						
	Per Deplaning Passenger: \$4.04 per inspection July 2012						
	Per Deplaning Passenger: \$3.44 per inspection July 2011						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
68515	Unrestricted Fund			7,560.6	7,390.4	7,390.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Per Deplaning Passenger: \$3.30 per inspection July 2010						
64443	Aircraft Ramp Rent Aircraft ramp rent: FY2013 \$0.99 per square foot per year (July 2012) FY2012 \$0.94 per square foot per year (November 2011) FY2011 \$0.86 per square foot per year (July 2011)		25832740	21600	73.7	77.0	77.0
64460	Concession Fees Revenue from private concessionaires, i.e., duty free stores, gift shops, car rental agencies, restaurants, etc. Fees are determined by bid and set in a lease agreement. Payment is usually the greater of a set minimum fee or percentage of gross sales.		25832740	21600	1,565.8	1,500.0	1,500.0
64475	Land Rental Revenue from leasing airport land. Rental amounts are set in lease agreements based on usage as set out in 17 AAC 40.		25832740	21600	851.3	600.0	600.0
64480	Electric Energy Fee Revenue is from fees for electricity used by airport concession restaurants and air carriers that is in addition to their terminal building space rental. The amount is the actual amount charged by the utility company and is measured by sub-meters.		25832740	21600	4.8	12.0	12.0
64490	Ffss Rental Fairbanks owned building - rent income from leased building.		25832740	21600	6.0	23.0	23.0
64505	Airports PFC Revenue Revenue from passenger facility charge imposed by Fairbanks International Airport on passengers enplaned on its a commercial service.		25832740	21600	148.2	0.0	0.0
64510	Other Airport Charge Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.		25832740	21600	0.0	76.0	76.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
68515	Unrestricted Fund			7,560.6	7,390.4	7,390.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64740	Sale Surplus Repo Pr Proceeds from the sale of surplus equipment.		25832740	21600	1.2	0.0	0.0
65310	Lease Of St Property Revenue for the rental of an off site facility.		25832740	21600	6.4	6.4	6.4
65780	Indebtedness Interes Interest received on past due accounts.		25832740	21600	60.3	4.0	4.0
66160	Jury & Work Comp Rc Reimbursement for employees who have served on jury duty.		25832740	21600	9.6	0.0	0.0
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.		25832740	21600	79.2	0.0	0.0
66370	Misc Rev Miscellaneous revenue.		25080013	21600	7.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				0.0	29.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				0.0	29.7	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	34.6	39.5	39.5
73805 IT-Non-Telecommunication subtotal:				34.6	39.5	39.5
73806	IT-Telecommunication Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	90.6	90.0	90.0
73806 IT-Telecommunication subtotal:				90.6	90.0	90.0
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.9	2.0	2.0
73809 Mail subtotal:				0.9	2.0	2.0
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	3.0	3.0
73810 Human Resources subtotal:				0.3	3.0	3.0
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Transportation Section	9.8	30.0	30.0
73812 Legal subtotal:				9.8	30.0	30.0
73814	Insurance Risk Management property and airport liability premiums.	Inter-dept	Risk Management	234.3	250.0	250.0
73814 Insurance subtotal:				234.3	250.0	250.0
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	5.0	8.0	8.0
73815	Financial Investment Management Fees on Bond Issues.	Inter-dept	Treasury Division	0.0	25.0	25.0
73815 Financial subtotal:				5.0	33.0	33.0
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.3	8.0	8.0
73816 ADA Compliance subtotal:				1.3	8.0	8.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.6	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.6	1.0	1.0
Fairbanks Airport Administration total:				377.4	456.5	456.5
Grand Total:				377.4	456.5	456.5