

State of Alaska FY2024 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 ensure 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.
- Process, negotiate, and manage Fairbanks International Airport (FAI) real estate leases, airline and terminal space leases, concession agreements, and other third-party agreements and encourage and promote new and expanded airline service and concession opportunities for the benefit of the traveling public and other airport users.
- Permit small aircraft tie downs, commercial vehicle permits, tie down building permits, and all business activity permits.
- Provide engineering analysis to ensure compliance with Federal Aviation Regulations and Federal Aviation Administration (FAA) advisory circulars. Provide analysis, cost estimation, and bid proposal development support for the northern region Department of Transportation & Public Facilities (DOT&PF) planning, design and construction of airport facilities. Perform direct project management for other airport maintenance projects.
- Develop and implement employee safety training programs and airport wide Safety Management System; address environmental contamination through site assessment, remediation, and monitoring efforts at airport and tenant facilities; and maintain permit compliance for various environmental programs. Continued assessment with Title VII of the Disabilities Act of 1990 and Title VII of the Civil Rights Act of 1964 (Title VII).
- Ensure effective and appropriate accounting and financial internal controls, policies and procedures are in place.

Major Component Accomplishments in 2022

- Completed construction for the FAI runway 2R/20L reconstruction project.
- Replaced the up and down escalators in the terminal building.
- East Ramp application for Bureau of Land Management (BLM) relocation.
- Completed two commercial aircraft hangars.
- Launch of new Safety Management System Phase I which includes an anonymous Hazard Reporting Portal available to employees, tenants, and visitors to FAI; initial buildout of hazard tracking database.
- Modification to exterior signage for improved tour operations locations and design, safety, and security concerns.
- Assessment of Americans with Disabilities Act compliance and initial stages of change implementations within identified areas of concern.
- Initial implementation of employee safety training materials and training records systems.
- Prime west ramp lot appraised and published for cash bid.
- First Block 104 lot leased for private hangar development.
- East Ramp expansion of lots (Block 99) for private hangar development.
- Redesign of Bus Plaza lot and construction of gate control access.
- Addition of two new carriers to FAI, American Airlines and Sun Country Airlines.
- Completed construction for a new air ambulance hangar.
- Completed construction for a new Omni Logistics, Inc. hangar on West Ramp to accommodate large aircraft.

Key Component Challenges

- Potential PFAS contamination on airport land and the cost associated with remediation impacts investment and development on airport property.
- Overall management of contaminated soil and tenant development at the airport.

Significant Changes in Results to be Delivered in FY2024

- Reconstruct general aviation apron and associated taxiways.
- Execute lease and cash bid for prime West Ramp lot.
- Construction of a Department of Natural Resources tanker base on the West Ramp.
- Executed leases for 14 lots on Block 99.
- Design completed for Bureau of Land Management site.
- Remediation and closure of the Don Bennett Shooting Range.
- FAA Environmental Mitigation Pilot Program.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 42, Ted Stevens Anchorage International Airport and Fairbanks International Airport

18 AAC Environmental Conservation

Federal Aviation Regulations Part 139 (Airport Certification)

29 CFR Occupational Safety and Health Administration (OSHA)

40 CFR Environmental Protection

49 CFR Transportation Security Administration (TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546)

49 CFR Transportation of Hazardous Materials (TSR 172)

Uniform Fire Code (tank management/OSHA standards)

National Fire Protection Association Codes and Standards (tank and hazardous materials management, OSHA standards)

American National Standards Institute (ANSI) – Environmental/OSHA related

Contact Information
<p>Contact: Angela M. Spear, Airport Manager Phone: (907) 474-2500 E-mail: angie.spear@alaska.gov</p>

Fairbanks Airport Administration Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2023 Management Plan	FY2024 Governor			
Full-time	15	15	Annual Salaries		1,231,600
Part-time	0	0	COLA		28,785
Nonpermanent	0	0	Premium Pay		46,296
			Annual Benefits		829,416
			<i>Less 0.44% Vacancy Factor</i>		(9,297)
			Lump Sum Premium Pay		0
Totals	15	15	Total Personal Services		2,126,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	0	1	0	0	1
Accounting Technician 2	0	1	0	0	1
Administrative Assistant 3	0	1	0	0	1
Administrative Officer 1	0	1	0	0	1
Airport Leasing Specialist 1	0	1	0	0	1
Airport Leasing Specialist 2	0	1	0	0	1
Airport Leasing Specialist 4	0	1	0	0	1
Ap Mgr Fbks	0	1	0	0	1
Dev Spec 1 Oa	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
Engineer/Architect 3	0	1	0	0	1
Engineering Assistant 3	0	1	0	0	1
Env Prgm Spec 4	0	1	0	0	1
Office Assistant 2	0	1	0	0	1
Safety Officer	0	1	0	0	1
Totals	0	15	0	0	15

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,647.9	1,958.9	1,968.5	1,968.5	2,126.8	158.3	8.0%
72000 Travel	20.4	60.3	60.3	60.3	60.3	0.0	0.0%
73000 Services	634.6	494.1	505.2	822.7	822.7	0.0	0.0%
74000 Commodities	37.6	41.8	41.8	144.7	144.7	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	2,340.5	2,555.1	2,575.8	2,996.2	3,154.5	158.3	5.3%
Fund Sources:							
1027 Int Airprt (Other)	2,340.5	2,462.1	2,482.8	2,903.2	3,061.5	158.3	5.5%
1061 CIP Rcpts (Other)	0.0	93.0	93.0	93.0	93.0	0.0	0.0%
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	2,340.5	2,555.1	2,575.8	2,996.2	3,154.5	158.3	5.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	15	15	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: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,555.1	1,958.9	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
1027 Int Airprt		2,462.1										
1061 CIP Rcpts		93.0										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		11.1										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6

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

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
FY2023 Exempt 5% COLA												
SalAdj		9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		9.6										
FY2023 Exempt 5% COLA:		\$9.6										
Subtotal		2,575.8	1,968.5	60.3	505.2	41.8	0.0	0.0	0.0	14	0	0

***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Transfer Authority from AIA Facilities and AIA Safety to Align Authority with Anticipated Expenditures

Trin		420.4	0.0	0.0	317.5	102.9	0.0	0.0	0.0	0	0	0
1027 Int Airprt		420.4										

Transfer authority from Anchorage Airport (AIA) Facilities and AIA Safety components to cover anticipated expenditures. AIA Facilities and Safety components

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

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
have sufficient authority remaining to cover anticipated expenditures.													
Add Administrative Assistant 3 (25-#115) for Operational Support													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Administrative Assistant 3 (25-#115), range 15, located in Fairbanks. Fairbanks Airport Administration has no front facing support staff to greet the public, answer phones, and assist as needed with the complex requirements of each section. In addition, this position will be the designated travel coordinator and provide needed recruitment and lost and found support. The absence of an administrative assistant has caused delays in meeting deadlines and completion of time-sensitive projects, as the administrative burden has been placed on the component leads.													
Subtotal		2,996.2	1,968.5	60.3	822.7	144.7	0.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****													
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt													
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.3											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3													
FY2024 PERS Rate Adjustment													
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.8											
FY2024 PERS rate adjustment to 25.10%: \$3.8													
FY2024 Salary and Health Insurance Increases													
	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		33.9											
FY2024 Salary and Health Insurance Increases: \$33.9FY2024 GGU cost of living increase 2.5%: \$19.5													
FY2024 SU cost of living increase 1%: \$7.3													
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.5													
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6													
Add Budget Authority for Administrative Assistant 3 (25-#115) for Operational Support													
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		100.0											
Fairbanks International Airport Administration requests additional International Airport Revenue Fund authority to fund the new full-time Administrative Assistant 3													

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

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(25-#115), range 15, located in Fairbanks.												
Reclassification of Airport Leasing Specialist 4 (25-3078) to Airport Leasing Program Manager												
1027 Int Airprt	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority is requested for the reclass of the Airport Leasing Specialist IV (25-3078) to an Airport Leasing Program Manager in the amount of \$19.3 to align with Anchorage International Airport (AIA) and its leasing section. The complexity of the required responsibilities of this position are parallel to the duties of the Airport Leasing Program Manager at AIA. The same leasing responsibilities and activities are performed at both Fairbanks International Airport (FAI) and AIA, and the positions should be equally classified. The position requirements and expertise to meet the responsibilities at FAI as the section head of leasing fall into the category of the Airport Leasing Program Manager.												
Totals		3,154.5	2,126.8	60.3	822.7	144.7	0.0	0.0	0.0	15	0	0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Administration (619)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		20.4	60.3	60.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			20.4	60.3	60.3
2000	In-State Employee 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.	7.5	7.3	7.6
2002	Out of State Employee Travel	Transportation and per diem to attend annual American Association of Airport Executives (AAAE) conferences by administrative, leasing, and engineering staff, marketing staff trips to major passenger and/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.	12.9	53.0	52.7

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		634.6	822.7	822.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			634.6	822.7	822.7
3000	Education Services	Airport membership in American Association of Airport Executives, Airports Council International, Fairbanks Chamber of Commerce, conference registrations and tuition.	35.6	34.5	38.0
3001	Financial Services	Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires.	10.4	117.1	15.8
3003	Information Technology	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 and Oracle, LANDesk and Microsoft Enterprise. Oracle LANDesk and Microsoft Enterprise expenditures will be paid by the Information Systems division after consolidation effective FY2016.	14.8	58.5	94.6
3004	Telecommunications	Local equipment, long distance, data/network, and cellular phone service.	2.8	3.0	1.4
3005	Health Services	Fees for pre-employment and period drug and alcohol testing, annual vaccinations, and mandatory hearing tests. Costs associated with these expenditures will be allocated to the	0.5	0.5	0.5

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			634.6	822.7	822.7
		appropriate components.			
3006	Delivery Services	Postage, courier or freight charges.	4.5	6.0	2.0
3007	Advertising and Promotions	Public notices, airport marketing brochures. Anticipate increase in FY2022 to replenish marking materials.	0.1	0.3	0.5
3008	Utilities	Disposal of miscellaneous used office supplies and personal protection materials, such as batteries, light bulbs, masks and gloves.	0.0	0.0	0.0
3010	Equipment/Machinery	Maintenance and repair of office multi-function printer.	0.0	3.0	3.0
3011	Other Services	Marketing consultant services, rent studies, and other professional services as needed. Fairbanks International Airport Administration component anticipates increases in expenditures related to consultant services for contract negotiations between the Alaska International Airport System (AIAS) and the airlines.	293.4	225.1	82.0
3015	Inter-Agency Conservation/Environmental	Reimbursable Services Agreement with the Department of Fish and Game for project review.	5.5	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Reimbursable services agreement with Department of Environment Conservation for Fairbanks Airport Per- and polyfluoroalkyl substances (PFAS). Purchase of air quality permits from Department of Environmental Conservation for fire training for Airport Safety	0.0	30.5	260.4

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				634.6	822.7	822.7
			component.			
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Purchase of water withdrawal permits from the Department of Natural Resources.	0.0	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications		Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	27.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	66.8	37.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	31.0	41.8	42.6
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.1	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	7.5	8.0	8.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and airport liability premiums.	195.4	220.0	229.8
3027	Inter-Agency Financial		Chargeback fees for IRIS FIN/IRIS HRM/ALDER.	0.8	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement	4.7	6.0	5.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			634.6	822.7	822.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		with Division of Revenue for investment management services.			
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	1.0	1.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Administration (619)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		37.6	144.7	144.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			37.6	144.7	144.7
4000	Business	Office supplies.	23.5	135.3	140.6
4002	Household/Institutional	Cleaning supplies, soap and paper products for kitchen and conference room supplies.	5.7	4.8	2.1
4003	Scientific and Medical	Miscellaneous scientific supplies for collecting of samples for environmental analysis and replenish first aid kit supplies.	2.5	1.0	1.0
4004	Safety	Safety supplies.	4.0	2.7	1.0
4006	Signs and Markers	Miscellaneous signs for airport terminal.	1.1	0.1	0.0
4015	Parts and Supplies	Parts and supplies.	0.8	0.8	0.0
4020	Equipment Fuel	Diesel and unleaded vehicle fuel.	0.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	93.0	93.0
5351 Capital Improvement Project Inter-Agency		Uncollectible CIP authority	0.0	93.0	93.0
6027 Int Airprt (1027 Int Airprt)			10,134.8	12,977.3	12,977.3
6382 International Airport Revenue Fund - Chrsgs for Srvcs Misc		Charges for miscellaneous services, such as, aircraft tie-downs and transient parking, security finger printing and badging, sales of surplus property, conference room rentals and Passenger Facility Charge (\$300.1). Includes revenue received from the FAA CARES Act (\$153.1).	641.7	1,718.3	1,718.3
6383 International Airport Revenue Fund - Rents and Royalties		Fees collected for the following: landing, parking, sales of diesel and gasoline, concession, electric energy, terminal building/space rental, land lease, aircraft gate, ramp rental, and land rental.	9,254.3	11,237.0	11,237.0
6388 International Airport Rev Fund - Jury/Worker's Comp Recovery		Recovery for Airport Police and Fire Officers worker's compensation and jury duty services.	0.0	2.0	2.0
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Prior year reimbursement recovery.	39.2	10.0	10.0
6391 International Airport Revenue Fund - Miscellaneous		Fees collected for destroyed/damaged airport property and late fees.	199.6	10.0	10.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				238.8	374.7	584.9
With Department of Environmental Conservation				0.0	30.5	260.4
With Department of Natural Resources				0.0	0.5	0.5
With Department of Administration				238.8	343.7	324.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement with Department of Environment Conservation for Fairbanks Airport Per- and polyfluoroalkyl substances (PFAS). Purchase of air quality permits from Department of Environmental Conservation for fire training for Airport Safety component.	0.0	30.5	260.4	
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Purchase of water withdrawal permits from the Department of Natural Resources.	0.0	0.5	0.5	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	66.8	37.0	
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	31.0	41.8	42.6	
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.1	0.6	

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	7.5	8.0	8.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management property and airport liability premiums.	195.4	220.0	229.8
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with Division of Revenue for investment management services.	4.7	6.0	5.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	1.0	1.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

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	UGF Amount
25-?115	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15C	12.0		55,478	2,491	15,000	48,148	121,117	0
25-0244	Office Assistant 2	FT	A	GP	Fairbanks	203	10A / B	12.0		38,454	1,359	0	34,903	74,716	0
25-2494	Dev Spec 1 Oa	FT	A	GP	Fairbanks	203	18L	12.0		86,873	4,130	30,000	67,337	188,340	0
25-3022	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20B / C	12.0		83,281	1,177	0	56,118	140,576	0
25-3044	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25O	12.0		159,180	2,215	0	87,509	248,904	0
25-3069	Ap Mgr Fbks	FT	A	XE	Fairbanks	N03	24P	12.0		144,027	0	432	81,277	225,736	0
25-3070	Division Operations Manager	FT	A	SS	Fairbanks	203	24F	12.0		121,077	1,718	432	71,929	195,156	0
25-3071	Accounting Technician 1	FT	A	GP	Fairbanks	203	12E / F	12.0		49,061	1,734	0	39,290	90,085	0
25-3075	Accounting Technician 2	FT	A	GP	Fairbanks	203	14B / C	12.0		50,798	1,795	0	40,009	92,602	0
25-3076	Administrative Officer 1	FT	A	SS	Fairbanks	203	17B / C	12.0		67,226	950	0	49,477	117,653	0
25-3078	Airport Leasing Specialist 4	FT	A	SS	Fairbanks	203	20K	12.0		98,696	1,395	0	62,493	162,584	0
25-3080	Airport Leasing Specialist 2	FT	A	GP	Fairbanks	203	16A / B	12.0		56,976	2,014	0	42,564	101,554	0
25-3377	Safety Officer	FT	A	GP	Fairbanks	203	18D / E	12.0		71,017	2,510	0	48,371	121,898	0
25-3464	Airport Leasing Specialist 1	FT	A	GP	Fairbanks	203	14A / B	12.0		49,752	1,758	0	39,576	91,086	0
25-3517	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21J	12.0		99,704	3,539	432	60,415	164,090	0

Total				Total Salary Costs:	1,231,600
	Positions	New	Deleted	Total COLA:	28,785
Full Time Positions:	15	0	0	Total Premium Pay:	46,296
Part Time Positions:	0	0	0	Total Benefits:	829,416
Non Permanent Positions:	0	0	0		
Positions in Component:	15	0	0	Total Pre-Vacancy:	2,136,097
				Minus Vacancy Adjustment of 0.44%:	(9,297)
				Total Post-Vacancy:	2,126,800
Total Component Months:	180.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,126,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,136,097	2,126,800	100.00%
Total PCN Funding:	2,136,097	2,126,800	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.

Department of Transportation & Public Facilities

Fairbanks Airport Administration (619)

RDU: International Airports (189)

FY2024 Governor's Budget

Position Totals: 15 PFT

