

State of Alaska
FY2025 Governor's Operating Budget

Department of Transportation and Public Facilities
Fairbanks Airport Facilities
Component Budget Summary

Component: Fairbanks Airport Facilities

Contribution to Department's Mission

Protect the state's investment in the Fairbanks International Airport's (FAI) buildings by maintaining, in the most cost-effective manner possible, infrastructure, utilities, structures, non-State of Alaska (SOA) networks and other facilities to meet their expected life cycle at an acceptable level of service, and to always present a clean and attractive passenger terminal and other airport facilities to the traveling public, airport tenants, and employees.

Core Services

- Operate and maintain the airport terminal buildings, field maintenance facilities, aircraft rescue and firefighting facility, and all other facilities at the Fairbanks International Airport.
- Operate and maintain heating, ventilation and air conditioning climate systems, baggage conveyor systems, escalators and elevators, automated doors and gates, interior lighting systems, surface finishing, exterior electrical systems including runway and taxiway lights, aircraft tie-downs, vehicle parking, electrical outlets, and floodlights.
- Operate, maintain, and secure all non-SOA information technology (IT) and operational technology (OT) networks and monitor cyber security of OT networks. OT networks include airfield lighting controls, close circuit television (CCTV), access control security, heating, ventilation, and air conditioning (HVAC), and baggage handling and screening.
- Coordinate both tenant and state sponsored construction, renovations, repairs, and small projects.
- Landscaping around the passenger terminal, public parking and air park campground; provide multiple daily cleaning cycles in the passenger terminal, other airport buildings, the air park campground, and private pilots lounge.
- Ice remediation and removing snow from sidewalks and walkways during the winter.
- Maintain artwork and tend flower gardens.
- Ensure cleanliness and sanitization of the terminal to prevent the spread of communicable diseases.

Major Component Accomplishments in 2023

- Completed Federal Aviation Administration base building HVAC upgrades.
- Initiated fire alarm upgrade project for airport maintenance facility and regulator buildings.
- Continued upgrade of existing fluorescent fixtures to light-emitting diodes (LEDs) throughout FAI terminal.
- Upgraded airport terminal sound system amplifiers.
- Upgraded FAI Dispatch Center's Milestone video management system workstations.
- Completed roof leak repair project for the Airport Response Center.

Key Component Challenges

- Recruitment and retention challenges continue to persist in skilled positions.
- 47 percent of the airport's workforce had been employed for less than two years.
- Procuring information technology systems equipment for the airport's network (non-state network), maintained by component staff.
- Cost increases for consumable supplies and parts.
- Procuring parts for older systems. Shorter life cycles on systems and equipment, requiring replacement.

Significant Changes in Results to be Delivered in FY2025

- Baggage handling systems software and server upgrades.
- South Cargo Apron LED lighting upgrades.
- FAI Time and Temp sign backlighting and panel upgrades.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 40, Aviation

Federal Aviation Regulations Part 139

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

29 CFR Occupational Safety and Health Administration

International Fire Code

National Fire Protection Association and Alaska Fire Codes

Contact Information
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Fairbanks Airport Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	23	23	Annual Salaries	1,625,561
Part-time	0	0	Premium Pay	186,081
Nonpermanent	0	0	Annual Benefits	1,218,111
			<i>Less 3.71% Vacancy Factor</i>	(112,353)
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	2,917,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Env Svc Jrny 2	0	11	0	0	11
Maint Gen Jrny	0	3	0	0	3
Maint Gen Lead	0	1	0	0	1
Mts/Bfc Frmn	0	1	0	0	1
Mts/Bfc Jrny 1	0	2	0	0	2
Mts/EI Jrny 2	0	3	0	0	3
Mts/Pb Jrny 2	0	2	0	0	2
Totals	0	23	0	0	23

Component Detail All Funds
Department of Transportation and Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,951.1	2,823.9	2,823.9	2,893.7	2,917.4	2,917.4	23.7	0.8%	
2000 Travel	0.0	1.6	1.6	1.6	1.6	1.6	0.0	0.0%	
3000 Services	2,238.4	2,269.7	2,269.7	2,269.7	2,269.7	2,269.7	0.0	0.0%	
4000 Commodities	371.2	427.4	427.4	427.4	427.4	427.4	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,560.7	5,522.6	5,522.6	5,592.4	5,616.1	5,616.1	23.7	0.4%	
Fund Sources:									
1027 Int Airprt (Other)	4,560.7	5,522.6	5,522.6	5,592.4	5,616.1	5,616.1	23.7	0.4%	
Unrestricted General (UGF)	0.0	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	0.0%	
Other Funds	4,560.7	5,522.6	5,522.6	5,592.4	5,616.1	5,616.1	23.7	0.4%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	22	22	22	23	23	23	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

Component: Fairbanks Airport Facilities (2468)
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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1027 Int Airprt	Enrolled	5,522.6	2,823.9	1.6	2,269.7	427.4	0.0	0.0	0.0	22	0	0
		5,522.6										
	Subtotal	5,522.6	2,823.9	1.6	2,269.7	427.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Environmental Services Journey 2 (25-#091) from Anchorage Airport Facilities for Maintenance Support												
1027 Int Airprt	Trin	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		69.8										
	Subtotal	5,592.4	2,893.7	1.6	2,269.7	427.4	0.0	0.0	0.0	23	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1027 Int Airprt	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.7										
	Subtotal	5,616.1	2,917.4	1.6	2,269.7	427.4	0.0	0.0	0.0	23	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	5,616.1	2,917.4	1.6	2,269.7	427.4	0.0	0.0	0.0	23	0	0

Fairbanks International Airport (FIA) is a 24/7 airport, which requires terminal services staff to keep up with the maintenance, cleaning, and sanitizing of FIA's facilities. Responsibilities also include monitoring the Baggage Handling System for bag jams when flights arrive, and groundskeeping and snow removal required for a safe environment.

As passenger volumes continue to rise post pandemic, additional personnel are required to keep up with increased terminal traffic due to the surge in domestic and international flights. The additional position will balance current staffing levels to ensure there are sufficient staff for all shifts and minimize overtime expenses for coverages due to unscheduled and scheduled leave time.

The following position will be transferred:
 Full-time Environmental Services Journey 2 (25-#091), wage grade 60, located in Anchorage International Airport

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$23.7

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$23.7

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

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	1.6	1.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.0	1.6	1.6
2002	Out of State Employee Travel	Transportation and per diem for building maintenance staff to attend training courses for automated building control systems and security access control systems.	0.0	1.6	1.6

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

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,238.4	2,269.7	2,269.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,238.4	2,269.7	2,269.7
3000	Education Services	Training and certificate of fitness continuing education for electricians and plumbers. Registration costs association with building control systems and airport security network systems. Anticipate increase in virtual training opportunities.	0.4	10.5	10.5
3001	Financial Services	Financial Services.	4.6	0.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, and IT consulting.	67.1	0.0	0.0
3004	Telecommunications	Local equipment, long distance, data/network, and cellular phone service. Includes costs for public Wi-Fi in the airport terminal.	35.5	37.0	37.0
3005	Health Services	Random drug testing, lab services.	2.5	2.5	2.5
3006	Delivery Services	Postage, courier or freight charges.	6.1	10.0	10.0
3007	Advertising and Promotions	Advertising and local media.	0.2	0.0	0.0
3008	Utilities	Electricity, heating oil, natural gas, water/sewer and waste disposal for airport buildings, parking lots and runways.	1,974.8	1,981.4	1,981.4
3009	Structure/Infrastructure/Land	Structure/Infrastructure services repairs and maintenance including elevator, escalator and other maintenance contracts. Also may	62.4	118.0	88.6

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

Component: Fairbanks Airport Facilities (2468)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,238.4	2,269.7	2,269.7
3010	Equipment/Machinery	include occasional rentals/leases associated with structure/infrastructure. Equipment and machinery repair and maintenance for airport owned items. Also may include occasional rental/lease of other equipment or machinery.	5.6	60.7	60.7
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.	33.3	32.5	32.5
3020	Inter-Agency Building Maintenance	Labor - Department-wide Elevator inspections.	0.0	3.0	0.2
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	31.9	14.1	31.9
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	13.7	0.0	13.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) Chargeback	0.7	0.0	0.7
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet costs to include fuel services, asset maintenance and repair, accident damage, and equipment replacement allowable under circular A87.	-0.5	0.0	0.0

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

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		371.2	427.4	427.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			371.2	427.4	427.4
4000	Business	Office supplies and subscriptions including recorded music for airport terminal.	22.6	26.0	23.0
4001	Agricultural	Purchase of vegetation for beautification of terminal grounds.	0.0	2.8	2.0
4002	Household/Institutional	Cleaning supplies, soap and paper products, trash cans, uniforms.	126.2	107.8	126.2
4004	Safety	Fire extinguishers, personal protective equipment.	9.0	20.0	20.0
4005	Building Materials	Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment.	0.1	4.7	2.5
4006	Signs and Markers	Signs and marker supplies.	0.1	1.2	1.0
4011	Electrical	Electrical supplies.	86.5	40.5	60.5
4012	Plumbing	Plumbing supplies.	12.7	5.0	7.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents for airport machinery and equipment.	2.9	1.9	2.9
4014	Bottled Gas	Bottled gas.	0.7	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	87.7	214.7	162.5
4016	Paint/Preservatives	Paint and preservatives.	0.0	0.2	0.2
4018	Surface Chemicals	Surface chemicals.	0.8	0.0	0.8
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	21.9	2.6	18.8

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

Component: Fairbanks Airport Facilities (2468)

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Fairbanks Airport Facilities (2468)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
6027 Int Airprt (1027 Int Airprt)			1,565.9	0.0	0.0
6382 International Airport Revenue Fund - Chrgs 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.	1,170.5	0.0	0.0
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess vehicles, equipment and parts.	395.4	0.0	0.0

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

Component: Fairbanks Airport Facilities (2468)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				79.2	49.6	79.0
With Department of Administration				79.7	46.6	78.8
With Department of Labor and Workforce Development				0.0	3.0	0.2
With Department of Transportation and Public Facilities				-0.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
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.	33.3	32.5	32.5	
3020	Inter-Agency Building Maintenance	Labor - Department-wide Elevator inspections.	0.0	3.0	0.2	
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.1	0.0	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	31.9	14.1	31.9	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	13.7	0.0	13.7	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) Chargeback	0.7	0.0	0.7	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet costs to include fuel services, asset maintenance and repair, accident damage, and equipment replacement allowable under circular A87.	-0.5	0.0	0.0	

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
Component: Fairbanks Airport Facilities (2468)
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
25-3005	Mts/EI Jrny 2	FT	A	LL	Fairbanks	2EE	51A / B	12.0		86,880	0	12,711	61,868	161,459	0
25-3006	Mts/EI Jrny 2	FT	A	LL	Fairbanks	2EE	51M / N	12.0		113,598	0	17,494	75,341	206,433	0
25-3007	Mts/Bfc Frmn	FT	A	LL	Fairbanks	2EE	50P / Q	12.0		133,050	0	18,603	84,135	235,788	0
25-3008	Mts/EI Jrny 2	FT	A	LL	Fairbanks	2EE	51F / J	12.0		100,869	0	18,078	70,146	189,093	0
25-3009	Mts/Pb Jrny 2	FT	A	LL	Fairbanks	2EE	51K	12.0		105,041	0	12,927	69,728	187,696	0
25-3010	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54F	12.0		81,895	0	8,893	58,103	148,891	0
25-3011	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54O	12.0		102,150	0	12,563	68,335	183,048	0
25-3056	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60A / B	12.0		39,577	0	2,940	37,457	79,974	0
25-3057	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60C / D	12.0		41,034	0	3,108	38,152	82,294	0
25-3059	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60B / C	12.0		40,630	0	3,022	37,943	81,595	0
25-3061	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60B / C	12.0		40,810	0	3,022	38,020	81,852	0
25-3062	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53E / F	12.0		64,739	0	12,020	52,102	128,861	0
25-3063	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60B / C	12.0		40,926	0	3,022	38,069	82,017	0
25-3064	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60C / D	12.0		41,274	0	3,108	38,255	82,637	0
25-3065	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60B / C	12.0		37,493	0	2,998	36,591	77,082	0
25-3067	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60J	12.0		46,583	0	3,484	40,686	90,753	0
25-3068	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60B / C	12.0		38,157	0	2,998	36,875	78,030	0
25-3382	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54P	12.0		105,976	0	10,102	68,919	184,997	0
25-3555	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53N	12.0		104,396	0	10,571	68,444	183,411	0
25-3557	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60B / C	12.0		40,598	0	3,022	37,929	81,549	0
25-3832	Mts/Pb Jrny 2	FT	A	LL	Fairbanks	2EE	51A / B	12.0		83,704	0	7,111	58,114	148,929	0
25-3833	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53L	12.0		96,993	0	11,344	65,608	173,945	0
25-3891	Env Svc Jrny 2	FT	A	LL	Fairbanks	1EE	60A / B	12.0		39,188	0	2,940	37,291	79,419	0
Total													Total Salary Costs:	1,625,561	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	186,081	
Part Time Positions:													Total Benefits:	1,218,111	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	3,029,753	
													Minus Vacancy Adjustment of 3.71%:	(112,353)	
Total Component Months:													Total Post-Vacancy:	2,917,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,917,400	

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 and Public Facilities

Scenario: FY2025 Governor (20959)
Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airports Revenue Fund	3,029,753	2,917,400	100.00%
Total PCN Funding:	3,029,753	2,917,400	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 Facilities (2468)

RDU: International Airports (189)

FY2025 Governor's Budget

Position Totals: 23 PFT

