



## AIRPORT BOARD AGENDA

November 4, 2025 at 12:00 PM

Airport Alaska Room/Zoom

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<https://juneau.zoom.us/j/81320381493>

Or join via audio: 1-253-215-8782 Webinar ID: 813 2038 1493

**TO TESTIFY: CONTACT SHANNON VAN VALIN, 907-586-0962**

**1. CALL TO ORDER**

**2. ROLL CALL**

**3. APPROVAL OF MINUTES**

**A. Airport Board Finance Committee Meeting 9-04-2025**

**4. APPROVAL OF AGENDA**

**5. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS**

**6. NEW BUSINESS**

**A. A. Airport Finance Committee Worksession & FY27 Budget Preview**

Informational worksession intended to establish a clear understanding of JNU expenses and the proposed FY27 budget ahead of rates/fees consideration. Topics include FY26 projections and the FY27 request with context through FY30, major cost drivers, and uncertainties. FY25 actuals are nearing completion, with final fund balance pending Finance's audit timeline. No action requested. **Attachments 1-6**

**7. CORRESPONDENCE**

**8. COMMITTEE REPORTS**

**9. BOARD MEMBER COMMENTS**

**10. ANNOUNCEMENTS**

**11. NEXT MEETING DATE**

**12. ADJOURNMENT**



## AIRPORT FINANCE COMMITTEE MINUTES

September 4, 2025 at 12:00 PM

<https://juneau.zoom.us/j/81320381493>

Or join via audio: 1-253-215-8782 Webinar ID: 813 2038 1493

**TO TESTIFY: CONTACT SHANNON VAN VALIN, 907-586-0962**

### 1. CALL TO ORDER

Chair Angela Rodell called the meeting to order at 12:02 p.m.  
Apologies to anyone trying to attend online via Zoom. The system was down, and we were unable to have anyone connect remotely.

### 2. ROLL CALL

#### A. Introduction (meeting participants).

**Finance Committee Members Present:** Angela Rodell (Chair), Charlie Williams.

**Airport Board Members Present:** David Epstein, Jerry Godkin. Jeff Redmond, Dennis Bedford

**Board Members Missing:** Eve Soutiere

**Staff/CBJ Present:** Andres Delgado- Airport Manager, Nathan Reddekopp-Airport Sup't, Angelica Lopez-Campos- Bus. Mgr., Ke Mell- Airport Architect.

### 3. APPROVAL OF AGENDA

Charlie Williams moved to approve the agenda, without changes or opposition. Agenda approved.

### 4. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

None.

### 5. NEW BUSINESS

#### A. Airport Finance 101 Review (Attachment 1)

*Airport Manager Andres Delgado presented the Airport Finance 101 Review. Regarding "Rentals" (Attachment #1, pg. 5), Ms. Rodell asked if the hangar rentals for the small carriers are in that rental bucket as well as for non-airline revenue, to which Mr. Delgado confirmed that was correct. Mr. Redmond asked if it was correct that "Security" is an income to which Mr. Delgado explained it's mostly in badge fees, which covers the cost of what TSA charges us to use their system. Ms. Rodell asked regarding airline revenues, how the revenues split between Alaska Airlines and Delta Air Lines to cover expenses. Mr. Delgado stated that it all pools together and expensed from that pool.*

*Regarding the "Non-Airline Revenue Breakdown", Ms. Rodell asked if there is a difference in the revenue source used if repairs are needed in the front-facing part or behind the scenes, like with the bag belt that goes in the front and then goes to the back, for example. Ke Mell, Airport Architect, clarified that the incoming bag belt is owned by the airport, the outgoing bag belt is partially owned by Alaska Airlines, the rest of the outgoing is owned and maintained by the airport. Alaska Airlines is responsible for maintaining their bag belt. The bag belt in the TSA screening room area is owned by TSA and by the airport. Delta uses carts mostly to take their bags to the TSA screening area then on to the airport's bag belt. Mr. Delgado added there is a use clause in their contracts and both Delta and Alaska pay for use of the airport belts.*

**B. FY24 Ending Fund Balance, FY25 Actual and FY26 Projected, Capital Reserve (Attachments 2-8).**

Attachments provide a summary of the FY24 ending fund balance through the adopted FY26 budget. FY24 figures remain consistent with those presented at the April 10, 2025 Airport Board meeting and the February 4, 2025 Finance Committee meeting. FY25 figures remain subject to adjustment pending final certification by CBJ Finance. Review is limited to FY27 projected fund balance and capital reserve levels, alongside previously identified operating shortfalls.

**Attachment 2: FY24 Ending Fund Balance per CBJ Finance - FY26 Adopted Budget**

**Attachment 3: Fund Balance Summary and Projections**

**Attachment 4: FY25 System Report EXPENSE**

**Attachment 5: FY25 System Report REVENUE**

**Attachment 6: Capital Reserve Balance**

**Attachment 7: FY25-FY27 Projected EXPENSE**

**Attachment 8: FY25-FY27 Projected REVENUE**

FY27 projections are preliminary and not indicative of deficit, but they underscore the importance of forward planning. Consideration should also extend to FY28, as financial review is most effective when looking at least two years ahead. It has been noted that Questica may be limited to one-year forecasting.

*Mr. Delgado advised regarding the FY26 Projected budget, that we are still waiting for the final numbers for FY25 and that CBJ Finance is still working on the final adjustments for FY25. Angelica Lopez-Campos, Airport Business Manager, informed the Committee that there will be minimal changes. The official FY25 Fund Balance will be finalized around October or November. Ms. Rodell asked Angelica Lopez-Campos if she had received a cut-off date from downtown for when*

*all expenses had to be submitted for recording. Angelica Lopez-Campos stated that August 15th was the last time to make payments in this fiscal year for the prior year for expenses. For revenues, the date was August 31st, and everything has been submitted. The committee requested that for the next board meeting for the staff to explain how the 85/15 works into the budgeting/rate fee calculation for the next board meeting and for an indicative fund balance number.*

**1. Capital Improvement Plan (CIP) Overview and Project Match Requirements (Attachment 9).**

Attachment 9 provides the most current Capital Improvement Plan (CIP), outlining projects, required match, and future priorities. Dark green items identify projects proposed under Passenger Facility Charge (PFC) 10, which remains in the drafting stage; collections are anticipated to begin in Spring 2027. Interim local match will need to be forward funded until PFC revenue is available. This item is informational only for planning purposes.

*Mr. Delgado noted that the current CIP (Capital Improvement Plan) will change shortly due to the FAA requesting an updated version due Oct.1st.*

**6. BOARD MEMBER COMMENTS**

*Mr. Williams questioned if the AARF truck had been reflected in the Fund Balance numbers that they have today. Mr. Delgado confirmed that they were reflected in the Fund Balance. The committee requested that the staff provide clarity of where a few items he has listed are being funded at the next board meeting.*

*Mr. Redmond inquired about whether the committee could be provided with a running list of the top five ways to increase revenue.*

**7. ANNOUNCEMENTS**

*Ms. Rodell notified everyone that she would be out of state starting September 16th and would not be back until November but should be able to attend most meetings remotely.*

**8. NEXT MEETING DATE** Finance TBD. The next regularly scheduled Airport Board Meeting will be September 11th at 6:00pm in the Alaska Room/Zoom.

**9. ADJOURNMENT**

*Chair, Angela Rodell, moved to adjourn at 12:58pm.*

## Budget Highlights presentation FY27 Budget:

- This Fiscal Year (FY) CBJ moved to annual budgeting (only 1 year) so they are requesting JNU submits: FY26 Projections (current FY) & FY27 Requesting Budget.
- Also this FY, JNU staff decided to prepare a medium range forecast thru FY30. So detailed 'Budget Request' sheets (for selected Accounts) go thru FY28, and 'Summary Presentation by Account' goes thru FY30. But JNU Board only needs to approve FY27 Budget to submit to CBJ, by no later than January 2026.
- On this meeting, Finance Committee is invited to take a deeper look at expenses to familiarize themselves with JNU operations/expenses and ask staff questions. No commitment to level of expenses is requested at this time, just informational item in this meeting.
- FY25 Actuals 'should' be nearly final now (though Finance did book more adjustments at the end of October 2025). And final FY25 Fund Balance will not be available from Finance until December 2025 at the earliest (if audit gets finalized by then).
- Assumptions worth noting while staff prepared projections:
  - o FY26 Proj: We are projecting that FY26 will be overbudget by about \$200K mainly due to Account '5140' ENG & CBJ workforce, (offset to Payroll expense to account for time staff charges out to CIPs), was significantly reduced from FY26 Budgeted amount to reflect this FY's reality. Since at this point JNU does not have that many projects on CIPs (outside Operations) that staff can charge their time to, Airport Operations is paying for a larger portion of salaries. On the bright side, we are planning to add several projects to CIPs in FY27 & beyond, with the extra help of Deputy Manager position.
  - o FY27-FY30: 1 additional FTE for Deputy Manager position to help Manager with the day-to-day & to have coverage for Manager's vacations/sick days/out of town training opportunities & continuity.
  - o FY29-FY30: 2% union increase on Personnel Services, which is not known at this time.
  - o FY27-FY30: All of the Allocations/Rates that CBJ sets are not available at this point for FY27, so staff assumed same levels/amounts as FY26 adopted Budget. So some of these numbers (if not all) will be subject to Finance's revisions/approvals.
  - o FY27-FY30: CBJ is also working on Personnel Services that are now determined by Finance based on approved FTE's positions. So some of these numbers (if not all) will be subject to Finance's revisions/approvals.

# Attachment 2

**JNU EXPENSE Budget/Proj:**

ADMIN	Acct Code	Account Description	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	JNU Control
Admin	5110-( Salaries		437,851	555,276	577,295	1,052,500	643,221	1,175,417	1,005,534	1,197,980	1,258,369	1,283,536	1,309,207	LOW
Admin	5111-( Overtime		1,044		89		479	100						LOW
Admin	5116-( Accrued leave		91,469	119,670	127,967		102,684							LOW
Admin	5120-( Benefits		256,711	296,545	315,418	525,500	354,838	577,247	543,241	559,538	587,515	599,265	611,250	LOW
Admin	5121-( Deferred Comp Employer Match				2,434	3,600	2,855	4,599	4,554	4,831	5,073	5,073	5,073	LOW
Admin	5130-( Workers compensation		15,100	9,600	13,000	13,200	13,200	10,700	10,700	10,700	10,700	10,700	10,700	LOW
Admin	5140-( ENG & CBJ workforce				156	(608,200)		(669,644)	(314,100)	(486,100)	(510,405)	(520,613)	(531,025)	LOW
Admin	5160-( Bonuses						14,343	13,750	17,750					HIGH
Admin	5201-( Mileage						47							LOW
Admin	5202-( Travel and training		220							10,000	10,000	10,000	10,000	HIGH
Admin	5204-( Recruitment						7,247							HIGH
Admin	5310-( Telephone		9,383	8,519	8,727	10,000	8,900	10,000	10,000	10,000	10,000	10,000	10,000	LOW
Admin	5320-( Printing		610	2,861	1,714	2,000	3,200	2,000	2,000	2,000	2,000	2,000	2,000	LOW
Admin	5322-( Advertising		300	480	1,096	1,000	1,860	1,000	1,000	1,000	1,000	1,000	1,000	LOW
Admin	5332-( Electricity		997	2,210	3,416	3,500	3,442	3,500	3,500	3,500	3,500	3,500	3,500	LOW
Admin	5380-( Dues and subscriptions		8,909	10,805	10,380	12,000	12,893	12,000	13,500	13,500	13,500	13,500	13,500	HIGH
Admin	5390-( Contractual services		15,551	60,741	35,117	25,000	84,419	55,000	53,500	47,000	47,000	47,000	47,000	MEDIUM
Admin	5394-( Full Cost Allocation		372,800	412,600	374,500	358,000	358,000	359,900	359,900	359,900	359,900	359,900	359,900	NONE
Admin	5480-( Office supplies		389	741	1,546	1,500	393	1,500	1,500	1,500	1,500	1,500	1,500	MEDIUM
Admin	5481-( Postage and parcel post		186	134	41	400	63	400	400	400	400	400	400	MEDIUM
Admin	5490-( Materials and commodities		3,396	1,464	870	2,000	5,360	2,000	2,000	2,000	2,000	2,000	2,000	MEDIUM
Admin	5494-( Loss contingency					1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	NONE
Admin	5496-( Minor equipment					1,000	0	1,000	5,000	5,000				MEDIUM
Admin	7005-( Reimbursable Expense - Externa			(350)			(50)							NONE
SUBTOTAL:			1,215,071	1,481,296	1,473,766	1,404,000	1,617,392	1,561,470	1,720,979	1,743,749	1,803,051	1,829,761	1,857,004	-

Terminal	Acct Code	Account Description	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	JNU Control
Terminal	5110-( Salaries		377,948	418,353	475,007	631,500	554,676	663,336	663,336	683,236	717,398	731,746	746,381	LOW
Terminal	5111-( Overtime		37,584	50,530	35,717	15,000	49,586	15,432	50,000	50,000	50,000	50,000	50,000	LOW
Terminal	5116-( Accrued leave		70,945	63,950	83,590		86,467							LOW
Terminal	5120-( Benefits		266,966	295,070	340,169	414,600	393,155	425,768	425,768	438,541	460,468	469,677	479,071	LOW
Terminal	5121-( Deferred Comp Employer Match				5,372	6,700	5,677	9,302	9,302	9,487	9,962	9,962	9,962	LOW
Terminal	5130-( Workers compensation		10,700	6,700	9,200	9,400	9,400	7,600	7,600	7,600	7,600	7,600	7,600	LOW
Terminal	5160-( Bonuses							27,500	27,500					HIGH
Terminal	5202-( Travel and training		770					2,000	2,000	5,000	5,000	5,000	5,000	HIGH
Terminal	5310-( Telephone		5,174	5,449	6,183	6,000	8,183	7,200	10,176	10,176	10,176	10,176	10,176	LOW
Terminal	5320-( Printing		103				367							LOW
Terminal	5332-( Electricity		173,886	185,681	191,229	185,000	210,910	202,000	215,000	215,000	220,000	220,000	220,000	LOW
Terminal	5333-( Fuel oil & propane		12,676	4,906		4,000		4,000	4,000	4,000	4,000	4,000	4,000	LOW
Terminal	5334-( Refuse disposal		14,043	16,459	23,865	16,000	32,486	33,000	35,000	35,000	35,000	35,000	35,000	LOW
Terminal	5335-( Water service		3,922	5,206	5,341	6,000	5,392	6,000	6,000	6,000	6,000	6,000	6,000	LOW
Terminal	5336-( Wastewater service		14,781	19,622	20,094	20,000	20,263	20,000	21,000	21,000	21,000	21,000	21,000	LOW
Terminal	5340-( Repairs		4,213	29,622	6,727	35,000	29,469	35,000	35,000	35,000	35,000	35,000	35,000	MEDIUM
Terminal	5344-( Maintenance - buildings			182,103	13,297	8,000	0	8,000	8,000	8,000	8,000	8,000	8,000	NONE
Terminal	5370-( Spec & Prop		59,135	110,648	125,889	134,600	129,326	128,300	128,300	128,300	128,300	128,300	128,300	NONE
Terminal	5390-( Contractual services		147,892	165,485	257,820	220,000	153,829	220,000	257,400	233,100	233,100	233,100	233,100	LOW
Terminal	5490-( Materials and commodities		160,632	213,889	179,767	153,200	263,769	172,800	188,200	198,200	153,200	153,200	153,200	LOW
Terminal	5494-( Loss contingency					1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	NONE

Terminal 5496-( Minor equipment	2,973			55,000	7,586	45,000	35,000	35,000	35,000	35,000	35,000	LOW
Terminal 5510-( Vehicles and equipment	38,390	9,108	19,210	9,000	0	20,000	20,000					MEDIUM
<b>SUBTOTAL:</b>	1,402,736	1,783,037	1,798,476	1,930,000	1,960,540	2,053,237	2,149,582	2,123,640	2,140,204	2,163,761	2,187,789	-

Airfield	Acct Code	Account Description	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	
Airfield	5110-(	Salaries	777,523	762,858	805,085	1,246,100	824,597	1,357,982	1,357,982	1,398,721	1,468,658	1,498,031	1,527,991	LOW
Airfield	5111-(	Overtime	170,011	143,722	138,805	200,000	113,232	202,693	202,693	220,000	220,000	220,000	220,000	LOW
Airfield	5116-(	Accrued leave	98,911	106,663	96,209		95,349							LOW
Airfield	5120-(	Benefits	531,559	515,285	494,566	809,000	519,677	790,811	790,811	814,535	855,262	872,367	889,815	LOW
Airfield	5121-(	Deferred Comp Employer Match			8,628	15,600	11,864	13,744	13,744	14,021	14,722	14,722	14,722	LOW
Airfield	5130-(	Workers compensation	26,900	16,900	23,200	23,500	23,500	19,000	19,000	19,000	19,000	19,000	19,000	LOW
Airfield	5140-(	Engineering workforce				(462,500)		(418,300)	(420,600)	(433,300)	(454,965)	(464,064)	(473,346)	LOW
Airfield	5160-(	Bonuses						34,375	34,375					HIGH
Airfield	5202-(	Travel and training	1,230			3,600	545	3,600	1,000	16,000	16,000	16,000	16,000	HIGH
Airfield	5310-(	Telephone	4,870	6,090	6,361	5,000	6,494	6,460	6,460	6,460	6,460	6,460	6,460	LOW
Airfield	5320-(	Printing		73			91							LOW
Airfield	5322-(	Advertising	198	176	206		281							LOW
Airfield	5332-(	Electricity	143,995	133,528	116,696	136,500	132,892	125,000	135,000	135,000	135,000	135,000	135,000	LOW
Airfield	5333-(	Fuel oil & propane	28,870	81,721	52,878	30,000	45,263	45,000	45,000	45,000	45,000	45,000	45,000	LOW
Airfield	5334-(	Refuse disposal	4,462	12,637	2,690	5,000	6,536	9,000	9,000	9,000	9,000	9,000	9,000	LOW
Airfield	5335-(	Water service	12,264	13,861	14,246	15,000	14,358	16,000	16,000	16,000	16,000	16,000	16,000	LOW
Airfield	5336-(	Wastewater service	43,033	67,904	81,887	45,000	72,871	82,000	82,000	82,000	82,000	82,000	82,000	LOW
Airfield	5340-(	Repairs	48,444	51,884	27,543	55,000	42,844	55,000	155,000	55,000	55,000	55,000	55,000	LOW
Airfield	5344-(	Maintenance - buildings	8,358	49,925	0	4,000	0	4,000	4,000	4,000	4,000	4,000	4,000	HIGH
Airfield	5360-(	Equipment rentals	25,699	47,613	94,316	25,000	29,905	30,000	30,000	30,000	30,000	30,000	30,000	LOW
Airfield	5362-(	Fleet replacement reserve	30,000	30,000	30,000	60,000	60,000	60,000	60,000	95,000	95,000	95,000	95,000	MEDIUM
Airfield	5370-(	Spec & Prop	118,270	221,195	251,878	269,300	258,751	256,300	256,300	256,300	256,300	256,300	256,300	NONE
Airfield	5375-(	General Liab, Auto & EE Pract	6,800	7,200	4,900	4,600	4,600	1,300	1,300	1,300	1,300	1,300	1,300	NONE
Airfield	5380-(	Dues and subscriptions		4,000	4,000		1,566		1,500	1,500	1,500	1,500	1,500	HIGH
Airfield	5390-(	Contractual services	189,857	628,765	1,375,767	376,000	368,914	381,000	373,900	373,900	148,900	148,900	148,900	LOW
Airfield	5392-(	Management and consultant fee	172,258	210,924	197,009	215,000	237,422	235,000	237,400	249,270	261,734	261,734	261,734	NONE
Airfield	5480-(	Office supplies	2,265	5,488	4,951	5,000	2,462	5,000	5,000	5,000	5,000	5,000	5,000	LOW
Airfield	5490-(	Materials and commodities	1,087,778	1,271,684	1,343,342	1,250,600	1,200,842	1,352,600	1,011,700	1,370,100	1,370,100	1,370,100	1,370,100	LOW
Airfield	5492-(	Gasoline and oil	136,782	110,949	133,499	130,000	62,884	130,000	130,000	130,000	130,000	130,000	130,000	LOW
Airfield	5496-(	Minor equipment		3,173	0	2,500	3,176	2,500	2,500	2,500	2,500	2,500	2,500	LOW
Airfield	5510-(	Vehicles and equipment		48,715	10,000		18,783	0	0	0	0	0	0	HIGH
Airfield	5690-(	Construction	21,887	271,865	211,397	295,000	295,000	0	0	0	0	0	0	HIGH
Airfield	5830-(	Fees	1,322		1,792		223							LOW
Airfield	7005-(	Reimb (usually Jury Duty checks)					(50)							NONE
SUBTOTAL:			3,693,665	4,825,039	5,531,851	4,763,800	4,454,872	4,800,066	4,561,065	4,916,307	4,793,470	4,830,849	4,868,976	-

ARFF	Acct Code	Account Description	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	
ARFF	5202-(	Travel and training	35,186	22,740	33,363	62,600	63,989	57,260	57,260	57,260	57,260	57,260	57,260	NONE
ARFF	5310-(	Telephone	1,797	1,774	1,845	1,800	1,843	1,800	1,800	1,800	1,800	1,800	1,800	NONE
ARFF	5320-(	Printing					704							NONE
ARFF	5330-(	Rental			12,000	24,000	24,000	24,000	24,000	24,000	24,000	0	0	NONE
ARFF	5332-(	Electricity	9,021	9,605	10,510	9,900	31,164	25,500	25,500	25,500	25,500	25,500	25,500	NONE
ARFF	5333-(	Fuel oil & propane	22,701	28,611	25,270	31,800	364	500	500	500	500	500	500	NONE
ARFF	5334-(	Refuse disposal	1,939	2,681	2,382	2,900	2,632	2,600	2,600	2,600	2,600	2,600	2,600	NONE
ARFF	5335-(	Water service	356	399	388	500	800	500	500	500	500	500	500	NONE
ARFF	5336-(	Wastewater service	1,349	1,511	1,465	1,600	3,019	1,500	1,500	1,500	1,500	1,500	1,500	NONE
ARFF	5340-(	Repairs	27,123	13,785	13,297	25,200	13,852	25,200	25,200	25,200	25,200	25,200	25,200	NONE
ARFF	5345-(	Building Maint Division Charges	28,200	27,800	29,100	32,400	32,400	29,700	29,700	29,700	29,700	29,700	29,700	NONE
ARFF	5380-(	Dues and subscriptions	195	540	205	300	275	1,900	1,900	1,900	1,900	1,900	1,900	NONE
ARFF	5390-(	Contractual services	1,042,010	1,064,800	1,206,854	1,358,500	1,358,500	1,330,800	1,330,800	1,370,724	1,439,260	1,468,045	1,497,406	NONE
ARFF	5488-(	Uniforms and safety equipment	190	172	4,984	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000	NONE
ARFF	5490-(	Materials and commodities	6,391	620	243	2,000	4,826	2,000	2,000	2,000	2,000	2,000	2,000	NONE
ARFF	5491-(	Safety programs and equipment					160							NONE
ARFF	5492-(	Gasoline and oil	4,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	NONE
ARFF	5493-(	Chemicals	(955)	4,994	6,594	5,000	77,182	7,500	7,500	7,500	7,500	7,500	7,500	NONE
ARFF	5496-(	Minor equipment	30,322	17,356	35,761	32,000	27,426	32,000	32,000	32,000	32,000	32,000	32,000	NONE
	SUBTOTAL:		1,210,511	1,202,390	1,389,261	1,600,500	1,648,136	1,552,760	1,552,760	1,592,684	1,661,220	1,666,005	1,695,366	-

		1												
Security	Acct Code	Account Description	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	
Security	5110-(	Salaries					9,623	82,308	251,733	259,285	272,249	277,694	283,248	LOW
Security	5111-(	Overtime					138							LOW
Security	5116-(	Accrued Leave					1,167							LOW
Security	5120-(	Benefits					3,221	53,332	53,332	54,932	54,931	54,931	54,931	LOW
Security	5160-(	Bonuses						2,750	2,750					HIGH
Security	5202	Training							1,500	2,000	2,000	2,000	2,000	HIGH
Security	5204	Recruitment							15,000					HIGH
Security	5310-(	Telephone	1,430	1,283	1,330	1,300	2,989	2,954	2,954	2,954	2,954	2,954	2,954	LOW
Security	5370-(	Spec & Prop	19,778	36,916	41,996	44,900	43,142	42,700	42,700	42,700	42,700	42,700	42,700	NONE
Security	5390-(	Contractual services	769,043	767,162	907,305	1,016,600	990,185	1,057,100	1,057,100	1,087,613	1,139,994	1,139,994	1,139,994	NONE
Security	5392-(	Management and consultant fee	6,000	10,000	12,000	10,000	6,000	10,000	10,000	10,000	10,000	10,000	10,000	NONE
Security	5489-(	Uniform and tool allowance						6,500	6,500	6,500	6,500	6,500	6,500	NONE
Security	5490-(	Materials and commodities	2,330	6,270	9,476	6,000	8,443	6,000	6,000	6,000	6,000	6,000	6,000	NONE
Security	5510-(	Vehicles & Equipment								400,000				LOW
	SUBTOTAL:		798,582	821,632	972,108	1,085,300	1,064,908	1,263,645	1,449,569	1,871,984	1,537,328	1,542,773	1,548,327	-
	SUBTOTAL:													-
Landside	Acct Code	Account Description	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	
Landside	5332-(	Electricity	1,212	1,159	1,097	1,300	1,081	1,300	1,300	1,300	1,300	1,300	1,300	LOW
Landside	5350-(	Landscape Division Charges	25,800	29,000	44,100	39,400	39,400	15,400	15,400	15,400	15,400	15,400	15,400	NONE
	SUBTOTAL:		27,012	30,159	45,197	40,700	40,481	16,700	16,700	16,700	16,700	16,700	16,700	-
	SUBTOTAL:													-
PFAS	Acct Code	Account Description	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	
PFAS	5390-(	Contractual services	29,200	16,589	0	20,000	0	20,000	20,000	20,000	20,000	20,000	20,000	LOW
	SUBTOTAL:													-
<b>AIRPORT TOTAL OPERATING EXPENSES:</b>			<b>8,376,777</b>	<b>10,160,142</b>	<b>11,210,659</b>	<b>10,844,300</b>	<b>10,786,329</b>	<b>11,267,877</b>	<b>11,470,655</b>	<b>12,285,065</b>	<b>11,971,973</b>	<b>12,069,849</b>	<b>12,194,162</b>	

**BUDGET REQUEST FY27**

ALL PERSONNEL SERV			FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj
DETAILED PERSONNEL SERVS for FY27 ARE NOT AVAILABLE YET FINANCE NEEDS TO PREPARE/UPDATED (Probably DEC 2025)  DRAFT AMOUNTS (TO BE TWEAKED BY FINANCE LATER)							
<b>TOTALS</b>	FY24 Actual	FY25 Budget	-	-	-	-	-

ADDITIONAL COMMENTS OR JUSTIFICATION

Account Description: JNU  
 Posting Account Code (PAC): 56050XX01-51XX

# BUDGET REQUEST FY27

ALL CBJ provided charges	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj
<p>FY27 rates NOT available from CBJ at this point (Prob in DEC 2025)</p> <p><b>Used FY26 amounts on FY27-FY30 Calculations for Accounts:</b></p> <ul style="list-style-type: none"> <li>- '5394' Full Cost Allocation</li> <li>- '5370' Special &amp; Property (Insurance)</li> <li>- '5375' General Liab, Auto &amp; EE Practice (Insurance)</li> <li>- '5345' Building Maint Division Charges (Parks &amp; Rec)</li> <li>- '5350' Landscape Division Charges (Parks &amp; Rec)</li> </ul>					
<b>TOTALS</b>	-	-	-	-	-

	<b>FY25 Budget</b>	
<b>FY24 Actual</b>		

<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>	
Account Description: JNU	
Posting Account Code (PAC): 56050XX01-51XX	

# BUDGET REQUEST FY27

ADMIN Travel & Training - 5202	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj
1 Training					
AAAAE Training for Manager & Bus Manager (online)				3.5	3.5
AAAAE training for PM's (w Travel)				5.0	5.0
Excel, etc Training for Acct Tech I or Admin Assist (online)				1.5	1.5
<b>TOTALS</b>	-	-	-	10.0	10.0

	<b>FY25 Budget</b>	
<b>FY24 Actual</b>		

<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>	
Training	
<b>Account Description: JNU</b>	
<b>Posting Account Code (PAC): 560500101-5202</b>	

## BUDGET REQUEST FY27

ADMIN Dues & Subscriptions - 5380	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj									
Annual:														
- \$11K AIRPORTS COUNCIL INTL - NA 'ACI-NA'	10.5	9.5	11.0	11.0	11.0									
- \$2K Amer Assoc of Airports (AAAE), get IMPORTANT FAA in	2.0	2.0	2.0	2.0	2.0									
- \$500 Chamber of Commerce	0.4	0.5	0.5	0.5	0.5									
<b>TOTALS</b>														
	12.9	12.0	13.5	13.5	13.5									
<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><b>FY25</b></td> <td></td> </tr> <tr> <td style="text-align: center;"><b>FY24 Actual</b></td> <td style="text-align: center;"><b>Budget</b></td> <td></td> </tr> <tr> <td style="text-align: center;">10.4</td> <td style="text-align: center;">12.0</td> <td></td> </tr> </table>			<b>FY25</b>		<b>FY24 Actual</b>	<b>Budget</b>		10.4	12.0					
	<b>FY25</b>													
<b>FY24 Actual</b>	<b>Budget</b>													
10.4	12.0													
<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>		0												
Account Description: JNU														
Posting Account Code (PAC): 560500101-5380														

## BUDGET REQUEST FY27

ADMIN Contractual - 5390	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj									
DOWL Consulting for DBE & ACDBE	38.0	40.0	40.0	40.0	40.0									
FRASCA consulting for Financial/Budget/Rate MODEL	10.8	15.0	15.0	5.0	5.0									
Anderson Krieger Lawyers for TSA lawsuit	3.1													
ADK for executive recruiting of JNU Manager	27.5													
AAAE Implementing AIRBADGE	3.5													
MISC	1.5		2.0	2.0	2.0									
<b>TOTALS</b>														
<table border="1" style="display: inline-table; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="text-align: center;"><b>FY25 Budget</b></td> <td style="width: 30%;"></td> </tr> <tr> <td style="text-align: center;">FY24 Actual</td> <td style="text-align: center;">25.0</td> <td></td> </tr> <tr> <td style="text-align: center;">35.1</td> <td></td> <td></td> </tr> </table>		<b>FY25 Budget</b>		FY24 Actual	25.0		35.1			84.4	55.0	57.0	47.0	47.0
	<b>FY25 Budget</b>													
FY24 Actual	25.0													
35.1														
<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>		0												
Account Description: JNU														
Posting Account Code (PAC): 560500101-5390														

## BUDGET REQUEST FY27

ADMIN Minor Equip - 5496 (below \$5K)	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj
Printer (Front Desk)	-	-	5.0	5.0	-
Printer (PM/Back Desks)					
Both printers making noises, very old and no maintenance contract available					
MISC		1.0			
<b>TOTALS</b>	-	1.0	5.0	5.0	-
<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>					
<b>Account Description: JNU</b>					
<b>Posting Account Code (PAC): 560500101-5496</b>					

## BUDGET REQUEST FY27

Airfield Travel & Training - 5202					FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj
1 Training					0.5	3.6	1.0	16.0	16.0
Detail fr Andres 10/15/25									
<b>Training Courses for Airfield Maintenance Staff</b>									
<b>OSHA ClickSafety</b>	<b>QTY</b>	<b>Unit Price</b>	<b>Totals</b>						
Electrical Safety and LOTO for General Industry	12	\$64	\$768						
Fall Protection for General Industry Safety Pack	12	\$40	\$480						
Confined Space Awareness for General Industry	12	\$60	\$720						
Respiratory Protection Awareness for General Industry	12	\$30	\$360						
Hazard Communication Awareness (HazComGHS) for All Industries	12	\$30	\$360						
Forklift Operator Certification Preparation for Construction	12	\$30	\$360						
OSHA Courses - Misc Add-ons	12	\$60	\$720						
			<b>\$3,768</b>						
<b>AAAE</b>									
ACE Ops Certification Registration	5	\$545	\$2,725						
Basic ASOS Course – Virtual Course	5	\$645	\$3,225						
Advanced ASOS Course – Virtual Course	5	\$645	\$3,225						
Travel, AAAE Northeast Chapter Snow Symposium	2	\$1,500	\$3,000						
			<b>\$12,175</b>						
<b>TOTAL</b>			<b>\$15,943</b>						
Possibly pay somebody to come train/certify maintenance EEs on SREB doors									
<b>TOTALS</b>					0.5	3.6	1.0	16.0	16.0
<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>									
Training									
<b>Account Description: JNU</b>									
<b>Posting Account Code (PAC): 560500301-5202</b>									



## BUDGET REQUEST FY27

Airfield Equip Rental - 5360	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj
1 AK Waste Portable Toilets (TC)	8.0	8.0	8.0	8.0	8.0
2 Manlift	9.0	9.0	9.0	9.0	9.0
3 Other	13.0	13.0	13.0	13.0	13.0
rollers/compactors					
fencing					
fork/skid					
lighting-portable					
<b>TOTALS</b>	30.0	30.0	30.0	30.0	30.0

	<b>FY25</b>	
<b>FY24 Actual</b>	<b>Budget</b>	
94.0	25.0	

**ADDITIONAL COMMENTS OR JUSTIFICATION**

Rental of misc equipment, i.e small excavator, boom truck, welding gases, portable generator.

**Account Description: JNU**  
**Posting Account Code (PAC): 560500301-5360**

## BUDGET REQUEST FY27

Airfield Contractual - 5390	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj
1 RWY Electrical		10.6	5.0	5.0	5.0
2 Fire Extinguishers (ON TERMINAL)		1.5			
3 RWY /TWY Painting - SPM (TC)	201.4	225.0	225.0	225.0	-
4 Streetlights-JNU Electric (TC thru Purch)	-	10.0	10.0	10.0	10.0
5 Meridian Systems (MR-No Substitute)	11.0	11.0	11.0	11.0	11.0
6 Snow Hauling-AK JNU Contr (TC thru Contracts)	25.0	25.0	25.0	25.0	25.0
7 Environmental Svcs	18.0	18.0	18.0	18.0	18.0
8 Laundry Svcs	1.5	1.5	1.5	1.5	1.5
9 Daikin SREB Heat Pump Svcs (MR-Rider)	16.4	16.4	16.4	16.4	16.4
10 HAZMAT Disposal	5.0	5.0	5.0	5.0	5.0
11 VEOCI/SMS Core Solutions (FAA required) \$11K annual starting	23.0	23.0	23.0	23.0	23.0
12 Harri Plumbing Temp Heater SCAB OCT-MAR (TC)	34.0	34.0	34.0	34.0	34.0
MISC	32.7				
<b>TOTALS</b>					
	1,376.0	376.0			
	368.0	381.0	373.9	373.9	148.9
<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>	0	-			
<b>Account Description: JNU</b>					
<b>Posting Account Code (PAC): 560500301-5390</b>					

## BUDGET REQUEST FY27

Airfield Office Supplies - 5480				FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj									
1 Misc Equipment				2.5	5.0	5.0	5.0	5.0									
<b>TOTALS</b>				2.5	5.0	5.0	5.0	5.0									
<table border="1" style="float: right; border-collapse: collapse;"> <tr> <td style="width: 50px;"></td> <td style="text-align: center; width: 50px;"><b>FY25</b></td> <td style="width: 50px;"></td> </tr> <tr> <td style="text-align: center;"><b>FY24 Actual</b></td> <td style="text-align: center;"><b>Budget</b></td> <td></td> </tr> <tr> <td style="text-align: center;">5.0</td> <td style="text-align: center;">5.0</td> <td></td> </tr> </table>					<b>FY25</b>		<b>FY24 Actual</b>	<b>Budget</b>		5.0	5.0		2.5	5.0	5.0	5.0	5.0
	<b>FY25</b>																
<b>FY24 Actual</b>	<b>Budget</b>																
5.0	5.0																
<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>				0													
Replace obsolete equipment, i.e old printers & ink/toner.																	
<b>Account Description: JNU</b>																	
<b>Posting Account Code (PAC): 560500301-5480</b>																	

## BUDGET REQUEST FY27

Airfield Materials & Commodities - 5490	Order QTY	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj
1 NewDeal-De-icing (MR SS)	\$_2800/ton 275 Tons	658.4	775.0	494.0	775.0	775.0
2 CG90 - CP Industries (TC)	1083/ton ~60 Tons	65.0	65.0	62.6	65.0	65.0
3 Sand - AK JNU Contr (TC)	32.5/ton 3000 Tons	37.0	110.0	75.0	110.0	110.0
4 Veh Lub Supplies		35.0	35.0	35.0	35.0	35.0
5 Gates/Fencing Materials + Airfield Security		35.0	45.0	20.0	20.0	20.0
6 Snow Blades		5.0	10.0	10.0	10.0	10.0
7 ADB Safegate (Light Parts) (SS)		30.0	30.0	40.0	40.0	40.0
8 Airfield Parts, Tools, Supplies		45.0	50.0	50.0	50.0	50.0
9 Oil Spill Response		5.0	10.0	10.0	10.0	10.0
10 Broom Cassettes, 9 Sets - Airgas USA (MR SS)	9sets	85.0	100.0	50.0	100.0	100.0
11 Uniforms		12.0	12.0	12.0	12.0	12.0
12 CDL Renewals		0.6	0.6	0.6	0.6	0.6
13 Misc Veh Parts-(Fastenal? )		70.0	75.0	75.0	75.0	75.0
14 Airfield NonMVMT Paint		8.0	10.0	10.0	10.0	10.0
15 Safety		10.0	10.0	10.0	10.0	10.0
16 Vaisala Xweather Runway Monitoring (MR SS \$7.5K/yr)		7.4	7.5	7.5	7.5	7.5
17 wheel rolling' supplies July 2025 FY26/2028 FY29/2031 FY32,etc		-	25.0	10.0		
18 MISC		40.0	40.0	40.0	40.0	40.0
Adj per Patty on FY26 Budget		52.4	(57.5)			
<b>TOTALS</b>		1,200.8	1,352.6	1,011.7	1,370.1	1,370.1

	FY25 Budget	
FY24 Actual	1,250.0	

<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>	0	-		
<b>Account Description: JNU</b>				
<b>Posting Account Code (PAC): 560500301-5490</b>				

**BUDGET REQUEST FY27**

SECURITY Travel & Training - 5202			FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj
1 Training							
AAAE Training for Security Manager (online)					1.5	2.0	2.0
<b>TOTALS</b>					1.5	2.0	2.0
	FY24 Actual	FY25 Budget	-	-	1.5	2.0	2.0
<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>							
Training							
Account Description: JNU							
Posting Account Code (PAC): 560500501-5202							

## BUDGET REQUEST FY27

SECURITY Contractual - 5390				FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj						
JPD Contract for 24 hr coverage (Union Increase adjusted)				950.2	1,017.1	1,017.1	1,047.6	1,100.0						
Airbadge annual fee				40.0	40.0	40.0	40.0	40.0						
<b>TOTALS</b>				990.2	1,057.1	1,057.1	1,087.6	1,140.0						
<table border="1" style="display: inline-table; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%; text-align: center;"><b>FY25 Budget</b></td> <td style="width: 15%;"></td> </tr> <tr> <td style="text-align: center;">FY24 Actual</td> <td style="text-align: center;">1,016.6</td> <td></td> </tr> </table>					<b>FY25 Budget</b>		FY24 Actual	1,016.6		907.3	1,016.6			
	<b>FY25 Budget</b>													
FY24 Actual	1,016.6													
ADDITIONAL COMMENTS OR JUSTIFICATION				0										
Account Description: JNU														
Posting Account Code (PAC): 560500501-5390														

## BUDGET REQUEST FY27

SECURITY Management & Consultant Fees	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj						
AAAE/Transp Security Clearing fees for Airbadge processing	6.0	10.0	10.0	10.0	10.0						
<b>TOTALS</b>											
<table border="1" style="display: inline-table; border-collapse: collapse;"> <tr> <td style="width: 50px;"></td> <td style="text-align: center;"><b>FY25 Budget</b></td> <td style="width: 50px;"></td> </tr> <tr> <td style="text-align: center;">FY24 Actual</td> <td style="text-align: center;">10.0</td> <td style="text-align: center;">12.0</td> </tr> </table>		<b>FY25 Budget</b>		FY24 Actual	10.0	12.0	6.0	10.0	10.0	10.0	10.0
	<b>FY25 Budget</b>										
FY24 Actual	10.0	12.0									
<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>											
<b>Account Description: JNU</b> <b>Posting Account Code (PAC): 560500501-5392</b>											

## BUDGET REQUEST FY27

SECURITY Uniforms & Tools allowance	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj						
Budget comes from JPD	-	6.5	6.5	6.5	6.5						
<b>TOTALS</b>	-	6.5	6.5	6.5	6.5						
<table border="1" style="float: right; margin-left: auto; margin-right: auto;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;"><b>FY25 Budget</b></td> <td style="width: 10%;"></td> </tr> <tr> <td style="text-align: center;"><b>FY24 Actual</b></td> <td style="text-align: center;">6.5</td> <td style="text-align: center;"></td> </tr> </table>		<b>FY25 Budget</b>		<b>FY24 Actual</b>	6.5		0				
	<b>FY25 Budget</b>										
<b>FY24 Actual</b>	6.5										
<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>											
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; padding: 2px;">Account Description: JNU</td> <td></td> </tr> <tr> <td style="padding: 2px;">Posting Account Code (PAC): 560500501-5489</td> <td></td> </tr> </table>						Account Description: JNU		Posting Account Code (PAC): 560500501-5489			
Account Description: JNU											
Posting Account Code (PAC): 560500501-5489											

## BUDGET REQUEST FY27

SECURITY Material & Commodities	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj												
2 High quality, high endurance chairs for JPD @ JNU	4.4	6.0	6.0	6.0	6.0												
	4.0																
<b>TOTALS</b>	8.4	6.0	6.0	6.0	6.0												
<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>	0																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="width: 15%; text-align: center;"><b>FY25 Budget</b></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td style="text-align: right;"><b>FY24 Actual</b></td> <td style="text-align: center;">9.5</td> <td style="text-align: center;">6.0</td> <td></td> <td></td> <td></td> </tr> </table>							<b>FY25 Budget</b>					<b>FY24 Actual</b>	9.5	6.0			
	<b>FY25 Budget</b>																
<b>FY24 Actual</b>	9.5	6.0															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Account Description: JNU</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Posting Account Code (PAC): 560500501-5490</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						Account Description: JNU						Posting Account Code (PAC): 560500501-5490					
Account Description: JNU																	
Posting Account Code (PAC): 560500501-5490																	

## BUDGET REQUEST FY27

SECURITY Vehicles & Equipment	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj
<p>2 Portable Bomb Detection Equipment for AWS, per TSA mandate</p> <p>Buying both the same FY ensures we have same equip for ease when training employees &amp; securing maintenance contract.</p>				400.0	
<b>TOTALS</b>	-	-	-	400.0	-
<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>	0				
<b>Account Description: JNU</b> <b>Posting Account Code (PAC): 560500501-5510</b>					

**BUDGET REQUEST FY27**

<b>Terminal Travel &amp; Training - 5202</b>			<b>FY25 Actl</b>	<b>FY26 Bdgt</b>	<b>FY26 Proj</b>	<b>FY27 Proj</b>	<b>FY28 Proj</b>
1 Training							
Albay, A. - Building Custodian - Event - In-State - 3 Days - No Certification				2.0			
Roof & OSHA certifications for Bobby's EE					5.0	5.0	5.0
Possible addtl training: Overhead door Training- terminal & Airfield: SCAB, SREB, Terminal							
<b>TOTALS</b>							
	<b>FY24 Actual</b>	<b>FY25 Budget</b>	-	2.0	5.0	5.0	5.0
<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>							
Training							
Account Description: JNU							
Posting Account Code (PAC): 560500201-5202							

## BUDGET REQUEST FY27

Terminal Repairs - 5340	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj												
Heating, Plumbing, Fire Supressant, Electrical, Jetway, Fans (Unexpected repairs contracted outside of in house Maint or Maint Contracts)	29.5	35.0	35.0	35.0	35.0												
<b>TOTALS</b>	29.5	35.0	35.0	35.0	35.0												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;"><b>FY24 Actual</b></td> <td style="width: 15%; text-align: center;"><b>FY25 Budget</b></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td></td> <td style="text-align: center;">6.7</td> <td style="text-align: center;">35.0</td> <td></td> <td></td> <td></td> </tr> </table>							<b>FY24 Actual</b>	<b>FY25 Budget</b>					6.7	35.0			
	<b>FY24 Actual</b>	<b>FY25 Budget</b>															
	6.7	35.0															
<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>																	
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## BUDGET REQUEST FY27

Terminal Materials & Commodities - 5490	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj
Paper goods 10 cases TP/Towel winter/20 each summer	53.0	42.0	26.4	26.4	26.4
Plastic trash bags	11.0	11.0	6.0	6.0	6.0
Cleaning Chemicals	6.0	6.0	6.0	6.0	6.0
Plumbing & Electrical Small tools	2.0	2.0	2.0	2.0	2.0
Janitorial Supplies (mops, soap, brooms, buckets, signs)	3.0	3.0	3.0	3.0	3.0
Uniforms (9 crew x 3 about @ \$250ea uniform) (boots, jackets, pants, shirts)	6.8	11.8	6.8	6.8	6.8
Air Filters (w HVAC EE 180 filters changed 4/yr (\$35 ea filter))	25.0	25.0	25.0	25.0	25.0
HVAC parts (control boards, fan motors, refrigerant, sensors)	8.0	8.0	8.0	8.0	8.0
Jetway parts	13.0	13.0	13.0	13.0	13.0
Paint & paint supply	3.0	3.0	3.0	3.0	3.0
Lightbulbs/fixtures (Trying to change all to LED within a couple yrs)	8.0	8.0	4.0	4.0	4.0
(*)Misc. proj materials, electronics, plumbing, electrical	23.1	30.0	40.0	40.0	40.0
Parts for conveyer repair	-	-	35.0	35.0	
floor scrubber (3 yr life)		10.0		10.0	
ROBSON: Parts to repair broken bagbelt on DEC 2024 PO 117651	5.0				
GREAT FENCE	4.8				
GRAINGER	31.4				
CARHARTT	2.6				
COMMERCIAL SIGNS	8.0				
PPE: Pressurize vessel containment, OSHA compliance equip/material, etc)			10.0	10.0	10.0
ARCONAS	4.6				
Valley Lumber	11.0				
AMAZON	20.1				
COSTCO	14.4				
<b>TOTALS</b>	263.8	172.8	188.2	198.2	153.2
<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>					
-					
GTHP Ethynol not needed until 2031					
(*)Valley Lumber, Costco, Office Max, Amazon, Home Depot, Northern Sales, Thermal Supply, AK Industrial Hardware, NC Machinery, Tyler Rental, Fred Meyers, Glacier Auto Parts, Dungarees Inc,					
<b>Account Description: JNU</b>					
<b>Posting Account Code (PAC): 560500201-5490</b>					

## BUDGET REQUEST FY27

Terminal Minor Equip - 5496 (below \$5K)	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj
Wireless Vacuums (5-6 vacuums to replace a year) USE '5490'	-	-		-	-
Camera/Access Control Equipment					
Doors/Terminal Gates	-	5.0	5.0	5.0	5.0
Hand Tools (drill guns, reciprocating saws, etc) USE '5490'	-	-	-	-	-
snow blowers at \$5K each	-	10.0	10.0	10.0	10.0
Software & Licensing fees	-	10.0			
computers		10.0	10.0	10.0	10.0
MISC	7.6	10.0	10.0	10.0	10.0
<b>TOTALS</b>	7.6	45.0	35.0	35.0	35.0
<b>ADDITIONAL COMMENTS OR JUSTIFICATION</b>					
<b>Account Description: JNU</b>					
<b>Posting Account Code (PAC): 560500201-5496</b>					

## BUDGET REQUEST FY27

Terminal Vehicles & Equip - 5510 (above \$5K)	FY25 Actl	FY26 Bdgt	FY26 Proj	FY27 Proj	FY28 Proj									
Floor scrubber (last a couple yrs)	-	20.0	20.0											
carpet extractors / cleaners (5 to 10yr life)														
Garbage Compactor (30 ft) on FLEET REPLACEMENT	-													
<b>TOTALS</b>	-	20.0	20.0	-	-									
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