



AIRPORT BOARD AGENDA

January 8, 2026 at 6:00 PM

Airport Alaska Room/Zoom

<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. December 11, 2025 Airport Board Minutes

4. APPROVAL OF AGENDA

5. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

6. NEW BUSINESS

A. Law Department Presentation on Open Meetings Act and Conflict of Interest

CBJ Law will provide a concise overview of Alaska's Open Meetings Act and local conflict-of-interest rules, including notice and agendas, serial communications, executive sessions, disclosures, and recusals. The briefing will be relevant to Board emails, committees, and stakeholder meetings, and will emphasize transparency and ethics to uphold public trust. No Board action is requested.

B. JNU Budget Presentation

At its December 22, 2025 meeting, the Finance Committee reviewed the proposed FY27 Budget, including structure and assumptions, fund balance and reserves, cost centers and allocations, activity trends, and the financial model outputs supporting proposed FY27 rates and fees, capital needs, and planned priorities. The Committee recommended that the FY27 Proposed Budget and Proposed Rates and Fees be presented to the full Board at the next regular meeting for consideration and approval.

Motion: Move to approve the Juneau International Airport Proposed FY27 Budget (July 1, 2026–June 30, 2027) and the Proposed Airport Rates and Fees as presented and forward the rates and fees to the Assembly for consideration and adoption, with an effective date of July 1, 2026, except as noted for air carrier fuel flowage fees, landing fees and security screening fees which would become effective May 1st, 2026.

7. STAFF REPORTS

- A. Airport Manager's Report — Andres Delgado
- B. Airport Project Manager's Report — Ke Mell
- C. Airport Project Manager's Report — Mike Greene : No new updates

8. CORRESPONDENCE

9. COMMITTEE REPORTS

10. ASSEMBLY LIAISON

11. BOARD MEMBER COMMENTS

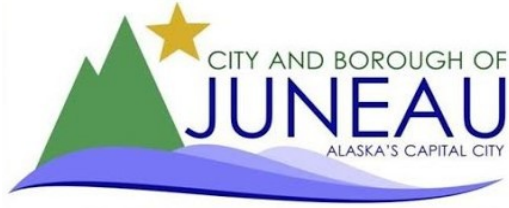
12. ANNOUNCEMENTS

13. NEXT MEETING DATE The next scheduled Board meeting will be held on February 12, 2026, at 6:00pm in the Alaska Room and Zoom.

14. EXECUTIVE SESSION

15. ADJOURNMENT

ADA accommodations available upon request: Please contact the Clerk's Office 36 hours prior to any meeting so arrangements can be made for closed captioning or sign language interpreter services depending on the meeting format. The Clerk's Office telephone number is (907) 586-5278, e-mail: city.clerk@juneau.gov.



JIA AIRPORT BOARD MINUTES

December 11, 2025 at 6:00 PM

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

1. **CALL TO ORDER** Mr. Redmond called the meeting to order at 2:00 p.m.

2. **ROLL CALL**

Members Present:

Eve Soutiere

Angela Rodell

Dennis Bedford

David Epstein

Jerry Godkin

Charlie Williams

Members Absent:

Jeff Redmond

Staff Present:

Andres Delgado, Airport Manager

Rich Ross, Airport Superintendent

Angelica Lopez-Campos, Airport Business Manager

Ke Mell, Airport Architect

Mike Greene (Zoom), Airport Architect

Kathy Lou Mancini, CBJ Airport

Others Present:

Tom Williams, Ward Air, Inc.

Jodi Garza, Alaska Seaplanes

3. **APPROVAL OF MINUTES**

A. July 10, 2025 Airport Board Minutes, August 7, 2025 Special Airport Board Minutes, September 11, 2025 Airport Board Minutes, September 25, 2025 Special Airport Board Minutes, October 9, 2025 Airport Board Minutes, November 13, 2025 Airport Board Minutes

Motion to approve minutes made by Ms. Rodell. Motion passed by unanimous consent.

4. **APPROVAL OF AGENDA**

Motion to approve agenda made by Mr. Epstein. Motion passed by unanimous consent.

5. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

None.

6. UNFINISHED BUSINESS

A. JINU Financial Model - FY24 and FY25 Validation (Attachment A)

Mr. Delgado reported that they validated the JINU Financial Model using the FY24 and FY25 actuals, which is found in Attachment A. He explained that in the percentage change column, a positive integer shows what the model thinks it should be in percentage difference, and a negative integer shows how far above the rates actually were over what the model thinks it should have been in both FY24 and FY25. He noted that in FY24, there was still CARES ACT funding available to the airport, which was used to offset some of the expenses the airport had at that time.

Mr. Epstein asked what the figures on the left on the first page of Attachment A are.

Mr. Delgado answered they are actuals, the rates and fees the model would have calculated in FY24.

Ms. Soutiere expressed that Mr. Delgado was looking for board feedback on these comparisons, and if the Board needs more time, they are hoping to call a Finance Committee Meeting before the Christmas holiday to get this squared away.

Mr. Epstein inquired about the figures on the right for FY25, as it seemed opposite from the first page.

Mr. Delgado explained the numbers on the right-hand side of the page are current rates and fees set in '24 for the FY25 fiscal year, and the numbers on the left are the FY25 numbers they got through in July, and the rates the model thinks it should have been.

Mr. Epstein asked if the formatting on FY25 would be the same for each year moving forward.

Ms. Lopez-Campos answered that she did not think so. She said the ones on the left are what the model is calculating and the ones on the right are the rates charged.

Ms. Rodell voiced that FY25 gave her a much better sense about the model's performance, as it is designed to validate the model's performance and how closely it would have calculated rates and fees compared to the old model. However, she was not sure why they were so far off on FY24.

Ms. Lopez-Campos noted there was COVID money in FY24, which does not go into the model as revenue.

Ms. Rodell expressed she thought CARES Act money was done for FY24, and was not sure COVID money would have had anything to do with landing fee rates.

Mr. Williams responded that COVID money did influence quite a bit of how rates were set. He said rates were able to be kept fairly low largely due to COVID money, so when it ran out, the rates were increased to correspond with that added burden.

Ms. Lopez-Campos believed that FY24 expenses were higher.

Mr. Williams asked for clarification that FY24 was the last year for COVID funding.

Mr. Delgado answered there was still some funding that had to be exhausted by FY25.

Mr. Epstein asked if Mr. Delgado and Ms. Lopez-Campos were satisfied with how the model performed.

Mr. Delgado and Ms. Lopez-Campos answered yes. Ms. Lopez-Campos added it was very easy to use.

7. NEW BUSINESS

A. JINU Financial Model - FY24 and FY25 Validation (Attachments B-E)

Mr. Delgado expressed they were tasked by the Finance Committee to produce separate scenarios with the new model and are now looking for feedback so they can carry the model into future discussions without any further changes to the model requested. He said they came up with three scenarios, and he explained the rates and fees figures and increases in each attachment. He explained the idea was to increase some contribution to the Capital Reserve Account to fund the non-AIP or non-federally funded projects that were listed in the Finance Committee previously. He added those would be prioritized and addressed in the Operations Committee Meeting in January.

Mr. Godkin asked Mr. Delgado if he met with the 121 Air Carrier, and if so, could he share their feedback on the budget process.

Mr. Delgado answered they met on December 5th, and they provided support and feedback, and only asked for justification on some of the increased expenses.

Ms. Rodell asked for an explanation for Scenario 1 versus Scenario 2 and what is causing the substantial increase in fund balance of almost \$1.2 million in FY27 requested. She noted that if everything was kept the same under Scenario 1 in terms of revenue picture, they have a \$300,000 decrease in fund balance. She said if these rates and fees were designed to balance and cover operating expenses, how are they generating \$1.2 million in excess revenue to add to fund balance.

Ms. Lopez-Campos responded that the deficit on fund balance on Scenario 1 is after the three month operating reserve, and the revenue funding source is \$11 million if they keep rates at the same rate, but if they increase the rates it comes up \$1.5 million.

Ms. Rodell felt they may be oversetting the rates to achieve equilibrium. She said they should not intuitively be generating \$1.5 million in additional fund balance.

Ms. Lopez-Campos expressed that it was not intuitive because the expenses are not all operating expenses, and they are only trying to cover operating expenses through the rates and fees. She added that when they raised the fees, they come up with \$1.5 million more, which covers the negative fund balance of \$1.2 million plus the \$300,000 that goes to Capital Reserve. If they did not increase the fees, they would be short \$1.5 million of revenue.

Mr. Delgado stated the increase to rates and fees as proposed in Scenario 2 would restore the funds in what is supposed to be the three-month preserve. He said if they did not raise rates and fees, the airport would run a deficit of \$1.2 million. He added that Scenario 2 proposes to balance the budget and nothing more.

Ms. Rodell asked if they have to do it all in one year, as these are substantial increases. She noted there are questions about if specific expenditures are sustainable for this year and so much uncertainty around the \$400,000 for the bomb equipment. She mentioned that an almost 10% increase in landing fees seems high and she would rather have year after year of 1% increases than a 10% increase.

Mr. Delgado responded that the explosive detection equipment that is on the budget for FY27 comes specifically from the passenger security fees, which are supported by the Part 121 carriers. He noted that explosive detection equipment will become mandatory at some point, and they would rather not be surprised by that expense should it hit them out of the blue.

Ms. Soutiere asked if it was reasonable to have a slower increase when taking finances and inflation into consideration.

Ms. Lopez-Campos noted that Finance or Downtown were not happy the last time they had a negative balance after the three months.

Ms. Rodell voiced that she remembered that. She said it is important to recognize there is some play in these numbers, and fund balance is supposed to take the volatility in a budget, which is why they have the reserves and fund balance.

Ms. Lopez-Campos stated that the FY25 actual ended up having the last COVID money and the FY26 projected actual has the returning \$1 million that was for the ARFF, in hopes they are going to get the PFC-10 (ph) to bring back that money.

Mr. Godkin commended staff and Finance for working on this budget so early. He suggested having another Finance Committee Meeting to flush out the confusion and to get clarity, direction, and understanding. He mentioned they received letters from some tenants that expressed an opinion of support, but another opportunity needs to be given for tenants to come in and where the Finance Committee can bring a proposal to the full Board with a recommendation.

The Board agreed.

Ms. Soutiere asked if the Board would be willing to do a special board meeting as well to accommodate the Finance Committee and the demands from the Assembly.

The Board answered yes and agreed to do it as a Zoom meeting.

Mr. Epstein inquired about the passenger security screening fee going up by 100% in the document.

Mr. Delgado responded that was due to the addition of the security manager, as they have allocated a bit more time and personnel costs to the security, the addition of security technicians, and explosive detection equipment.

Tom Williams appreciated staff for sharing financial information early. He encouraged the Airport Board to take a deep dive into expenditures, because revenues need to be generated based solely on expenditures. He expressed if there is uncertainty relative to the explosive equipment, maybe they should wait to increase rates on the traveling public until they know if they have to have it. He noted that if overall expenditures increase, the three months required of reserve also would increase.

Ms. Garza thanked the Board for taking the time to read her letter and to Mr. Delgado and Ms. Lopez-Campos for all of the transparency in demystifying the finances of the Juneau Airport. She expressed that she found the conversation the Board was having very encouraging. She pointed out that the decreasing of fund balance over time has been contributed to single one-time uses and as the expenses are increasing in FY26, the three-month operating reserve goes from \$2.7 to \$3.1 million, so it is increasing over time. In regard to rates, she agreed to wanting a thriving and sustainable airport, but it needs to be affordable for the traveling public, as if the expenses get too high, they could see a decrease in travel, which would also harm the airport.

8. STAFF REPORTS

A. Airport Manager's Report - Andres Delgado

- Mr. Delgado reported they met with Alaska and Delta Airlines, who provided feedback and gave their support. He acknowledged the correspondence they received from Ms. Garza, but since the letter arrived late, they did not have enough time to provide all the answers and explanations requested.
- He stated they had their Part 139 Certification Inspection by the FAA, November 18-20, who looked at everything. He thanked the Airfield crew, ARFF staff, Brandon Baggel (ph) with CCFR, and USA Wildlife Services for doing the best they can every day they come into work.
- He shared that Coastal Helicopters will have their annual Christmas Lights Flights on December 19th, from 4:15-7:30 p.m., which will benefit the Mendenhall Flying Lions Club and Cancer Connection.

- He addressed how Airfield Operations are prioritizing snow removal. He expressed that the Airport Operations Team target the runway, taxiways, Medivac areas, and the ARFF Station first, terminal areas, a few areas around the cargo facilities, and aero services second, and anything else is a tertiary priority.
- He gave an enplanement activity report. He voiced that the airport has seen growth in passenger enplanements, deplanements, number of landings, and cargo. He noted that this year is projected to be their busiest year.
- He talked about updates to their Capital Improvement Program. He shared that they had a meeting with FAA on November 12th, where they discussed a few of the projects they requested updates on.
- Mr. Delgado discussed encampments on airport property. On November 14th, there was a significant cleanup effort between CBJ Streets, JPD, and Juneau Airport. However, that still remains a challenge for the airport.

Mr. Epstein asked how many discrepancies came out of the Part 139 Inspection and how many were corrected during inspection.

Mr. Delgado answered about two pages worth were found and a page and a half has been corrected so far. Some of the discrepancies were related to ARFF training records, updating the Airport Certification Manual, and compliance items with a few of the tenants on the airfield.

B. Airport Project Manager's Report – Ke Mell

Ms. Mell gave an update for the Master Plan. She shared that she asked Michael Baker International for an update on their status on schedule, but she did not get an answer back until after she submitting the board report. Michael Baker and the FAA met in early December and revised the Juneau Aviation Forecast and resolved most of the items, and hoped to have approval before the end of the year.

In regard to mapping and imagery, she stated the mapping subcontractor is finalizing the mapping and Michael Baker is expected to see the orthography and linework in the next couple weeks, with obstructions analysis coming in latter half of January, where they can then finalize figures and update the Airport Layout Plan. She noted that after they have the obstruction data, they can deliver the draft Master Plan update. The draft Master Plan update is expected to be delivered in mid-February, and the final Master Plan Update should be incorporated into the CBJ Comprehensive Plan by the end of FY26.

Ms. Mell talked about the contamination at the Loken Coastal Property, which has been under Department of Environmental Conservation Management review for four months. She said they want it finished so they can close out the reporting on that fuel

contamination and proceed with FAA to acquire that property.

Ms. Mell discussed the Alaska Division of Lands Conveyance, which comes from a runway safety area extension project from 2009. She explained that on December 5th, the Department of National Resources asked her to confirm with the FAA that they approve what the Department of Natural Resources has done, and if so, they can get it finalized and done. She emailed the FAA for confirmation but has not heard back; however, they are close to closing it out. She expressed it would allow Michael Baker to add the land conveyance to the Airport Layout Plan.

C. Airport Project Manager's Report - Mike Greene

Mr. Greene reported on the Runway Shoulder Grading and NAVAIDs Project, stating that they still have to do a reimbursable agreement with the FAA to formalize the agreement, so Juneau will fund the FAA's prelim planning and in-house engineering review of the project. They met with FAA on December 9th, to go over concerns Juneau had with the RA language, and FAA agreed to drop the language, so they will move forward in finalizing the RA.

Mr. Epstein asked how they were able to get around the hurdle of forward-funding with the FAA and what the plan is for paying them back afterwards.

Mr. Greene responded they were not able to waive the forward-funding and are on the hook for \$95,000 to get the RA going, and a construction RA will come in after that.

Ms. Soutiere congratulated Mr. Greene.

Mr. Green discussed the rehab of the Apron & Remain Overnight area. He said the motion sensors that were replaced on each light pole are filling with water and the electrical subcontractor and the manufacturer are fighting over who is responsible for it. The lights are operational and turning on and off by photocell, but not dimming based on the motion sensors detecting movement on the apron.

He shared that FAA issued a Notice of Funding opportunity on December 8th, which is an opportunity to allow airports across the country to put in grant applications for repairs and upgrades to sponsor-owned control towers. They selected Air Traffic Control Tower Temporary Fixes Project and Juneau Surge Protection Project for the grant applications. He said they are working on getting them written up, finalizing design narratives, and getting construction cost estimates to provide in the applications. He noted the deadline for application submission is mid-January.

He voiced he has been going through their archives the last couple weeks and has found a lot of information that is filling a lot of gaps within their filing system. He admitted that some of things he found have answered a lot of questions on when and how.

9. CORRESPONDENCE

A. Letter from Jodi Garza, Alaska Seaplanes re: FY27-30 Budget and Rate and Free Model (ATTACHMENT G)

Mr. Williams asked Mr. Delgado if he could send out his explanations and answers regarding the letter to the board.

Mr. Delgado answered yes.

10. COMMITTEE REPORTS

Ms. Rodell gave a report on the November 24th Finance Committee Meeting. She stated they walked through the Financial Model again and continued to have discussions on the progress of it.

Mr. Williams commented that he was appreciative of getting the year by year comparisons to help them understand where they have been and where they need to be. He added that they need an interim Finance Committee Meeting before bringing anything to the Board, and needed to have an understanding of what is missing and what needs to be accomplished to make sure they are all-encompassing at meetings.

Ms. Soutiere reminded the board that they need to follow the Public Meetings Act with any emails or texts that go out on this matter.

Mr. Godkin noted they received an email from Ms. Garza, but also had three other tenants since then opt on to her email. He said they need clarification on what they envision on how to submit a budget and whether Mr. Delgado and the city manager need understanding between each other on that. He felt that needed to be flushed out prior to the Finance Committee Meeting so they have a firm understanding.

11. BOARD MEMBER COMMENTS

Mr. Epstein wished everyone a Merry Christmas, Happy New Year and Happy Hanukkah.

Ms. Soutiere commended airport staff, as it has been a really good meeting. She noted this group is working well together at tackling things, which is very important.

12. ANNOUNCEMENTS

None.

13. NEXT MEETING DATE

The next regular Airport Board Meeting is January 8, 2026 at 6:00 p.m., in the Alaska Room/Zoom.

14. EXECUTIVE SESSION

15. ADJOURNMENT Mr. Epstein moved for adjournment, meeting adjourned at 7:30 p.m.

Airport Board Training 2026

CBJ Law Department

The Basics

- CBJ is a home rule city and borough.
 - As defined in AS 29.04.010.
 - Where the State retains certain powers the City and Borough cannot act independently. AS 29.10.200.
- Laws to Guide You:
 - CBJ Charter and Code
 - Assembly Rules of Procedure
 - Airport Board Bylaws
 - Alaska Statute Title 29: Municipal Government

Open Meetings Act (OMA)

- A.S. 29.20.020, A.S. 44.62.310, Charter 3.12(d)
 - ❖ All meetings to be public
 - ❖ Public have an opportunity to comment at regular and special meetings
 - ❖ Executive session (very limited on topics)

OMA: What *is* a Meeting?

❖ Airport Board Meetings

- (a) When **more than 3** members or a majority, whichever is less, are present and (b) consider a topic that the board is empowered to act upon.

❖ Advisory-only board (i.e. subcommittee)

- (a) a prearranged gathering of board members (b) for the purpose of considering a topic that the body is empowered to act upon.

OMA: Best Practices

- ❖ OMA purpose is to ensure deliberations of a board are done in public.
- ❖ Minimize private Board member discussions.
- ❖ **“Serial” meetings: Avoid using “reply all” in email.**
- ❖ Reasonable notice of meeting.
 - *24 hrs. min., more notice for complex issues*
- ❖ Make sure agendas include location and time.
- ❖ **Cure by completely redoing illegal action.**

Public Records Act

- A.S. 40.25.110, Charter 15.7, CBJ 01.70
- Two big rules:
 - 1) Every person has the right to inspect public record unless an exception applies.
 - 2) Strong presumption in favor of disclosure
- Applies to emails, texts, documents, even if on your personal devices
- Best Practice: keep work at work, keep work on work devices, and don't use text messages for substance

Conflict of Interest (CBJC 01.45)

You are a municipal officer

You are prohibited from using your position to:

- ❖ Gain a benefit
- ❖ Secure employment or contracts
- ❖ Take or withhold action if you have personal or financial interest
- ❖ Use CBJ time or equipment for personal or financial interest
- ❖ Vote or deliberate if you have a personal or financial interest

Violations are generally B misdemeanors

Conflict of Interest

❖ Financial conflict of interest

- Any interest held by the municipal officer or an immediate family member from which the person has received w/in 3yrs or expects to receive compensation (business, property, relationship)

❖ Personal conflict of interest

- Not a financial interest but includes any material exchange of promise, service, privilege, exemption, patronage, or advancement

Conflict of Interest: **Best Practice**

- ❖ If in doubt, contact your attorney
 - Shield: If you act consistent with attorney advice, then you are immune from personal liability
- ❖ Close calls, disclose in meeting
- ❖ Public Trust = be fair, transparent, and act in the public trust

INTRODUCTION AND SUMMARY

Juneau International Airport (JNU) is owned by the City and Borough of Juneau (CBJ) and operates as a CBJ enterprise fund. This document addresses the operating and capital budget for Fiscal Year (FY) 2027 (July 1, 2026 through June 30, 2027), which will be recommended by the Airport Board Finance Committee and considered for adoption by the Airport Board and the CBJ Assembly. The FY27 budget is the fiscal plan for revenues, expenses, and capital improvements needed to operate and maintain safe, reliable, and customer-focused airport facilities and services. As an enterprise fund, JNU's day-to-day operating and maintenance costs are funded primarily through airport-generated revenues, including airline rates and charges, tenant and user rents and fees, and concessions and other non-airline revenues. The budget also supports long-term resiliency, including capital needs that are not federally eligible and timing gaps where costs must be advanced ahead of reimbursement.

Background

On November 4, 2025, the Finance Committee met to establish a baseline understanding of JNU expenses and the proposed FY27 budget ahead of rates and fees consideration. The discussion covered the FY26 projection and FY27 request, with context through FY30, major cost drivers, revenue assumptions, and known uncertainties. FY25 actuals and the FY25 ending fund balance are complete and have been provided by CBJ Finance. Staff has incorporated feedback from the Board and stakeholders, including outreach to Part 121 and Part 135 operators. At the November Regular Board Meeting, staff presented an overview of the streamlined rates and fees model that retains JNU's cost-based methodology while improving clarity for the Board and the public. The presentation explained how expenses and dedicated revenues are organized into cost centers and rate bases, and how those inputs produce landing fees, terminal rent, and related charges. A follow-up meeting with Alaska Airlines and Delta Air Lines on December 5 provided additional feedback that will be reflected in the next Finance Committee iteration. JNU's capital program will continue advancing during FY27 and beyond as projects move through planning, design, and construction, supported by a combination of federal grants, passenger facility charges when available and approved, airport revenues, and other eligible funding sources.

Legal requirements

Juneau International Airport operates as a CBJ enterprise fund. The airport budget is developed and administered in accordance with CBJ's adopted budget process, purchasing rules, and financial policies, and is subject to review and approval by the Airport Board and the CBJ Assembly. Budget adoption and administration must comply

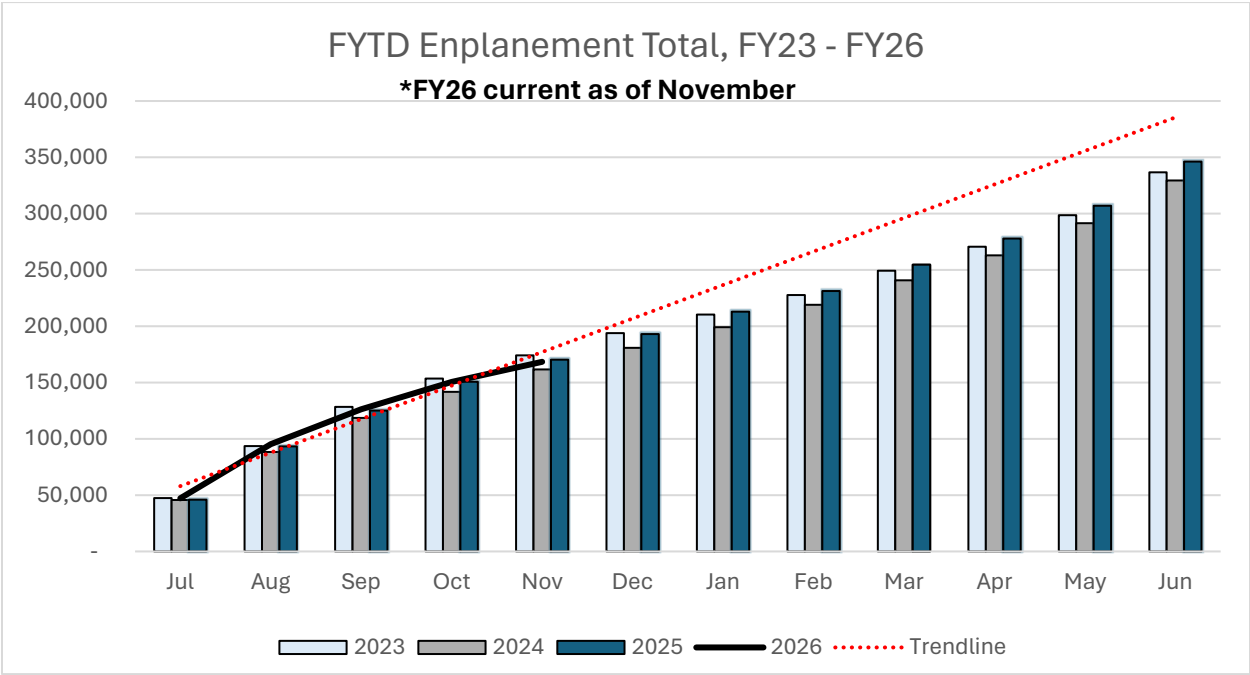
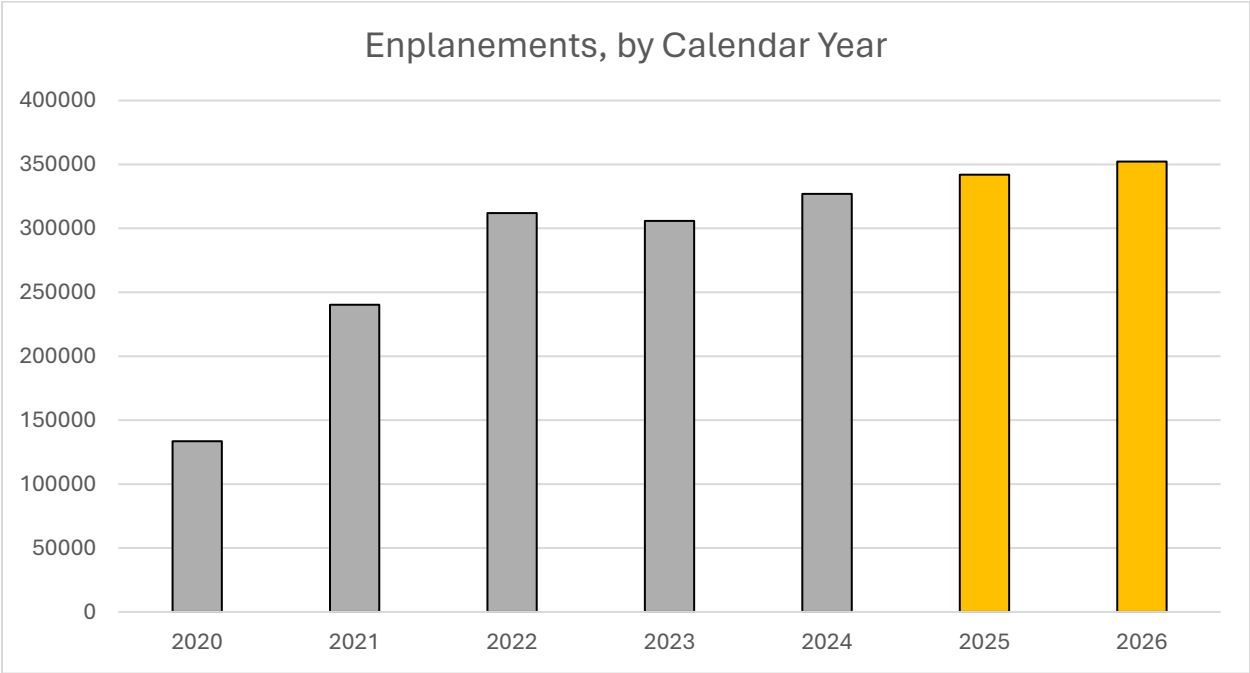
with CBJ code, CBJ purchasing and contracting requirements, and applicable federal requirements tied to airport funding programs. Airport rates and fees are established through a public process and must be fair, reasonable, and not unjustly discriminatory, consistent with applicable FAA grant assurances and local requirements. Airline agreements, lease and permit instruments, and any applicable debt reserve requirements also inform the budgeting and rate-setting framework.

Budget process

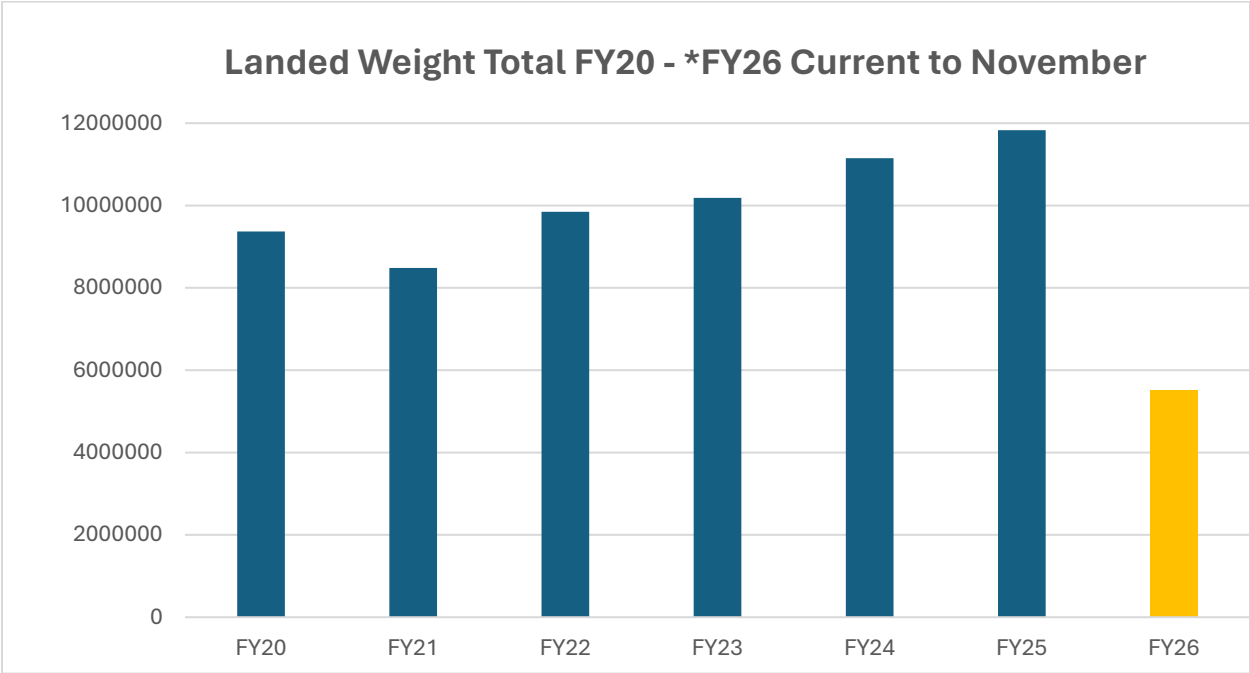
JNU's objective is a balanced, transparent budget that supports safe and compliant operations and provides a defensible basis for rates and fees. The FY26 projection and FY27 proposed budget are assembled from departmental and division requests, reviewed against historical trends, and refined based on information from CBJ Finance and operational partners. Supporting schedules summarize revenues and expenditures by division and by account type and identify ongoing versus one-time items. Personnel assumptions are based on authorized positions, known vacancies, and projected labor costs. Where external contract amounts are not yet finalized, placeholder assumptions are used with planned updates as information becomes available.

The operating budget is a primary input to the rates and fees process, together with activity forecasts and non-airline revenue assumptions. Using the streamlined financial model, expenses and dedicated revenues are mapped to airfield and terminal rate bases to identify net funding requirements by cost center, which are then translated into proposed charges such as landing fees and terminal rents. The process incorporates stakeholder input from Part 121 air carriers and Part 135 operators and committee and Board direction in public meetings. For FY27, the intent is to present a complete budgetary picture for transparency and public understanding, then advance a proposed budget and proposed rates and fees package through the Finance Committee for recommendation and forward to the full Board and Assembly for consideration and approval within CBJ's budget calendar.

Passenger Movement



Landed Weight



Fund Balance and Reserves

At JNU, the term “fund balance” is used in the budget and rate-setting context to describe the Airport’s available financial capacity, presented on a cash and reserves basis. In JNU’s materials, fund balance is synonymous with the Airport’s typical three-month operating reserve and is intended to reflect near-term liquidity and operational stability rather than asset value. This internal presentation is derived from revenues less expenses (and any transfers) and then measured against required and planned reserve allocations, including the debt reserve and capital reserve.

For clarity and transparency, fund balance is presented alongside reserve categories that represent resources constrained for a specific purpose or designated to support long-term sustainability. At JNU, the following reserve categories are commonly used:

1. Debt Reserve: Funds held to satisfy bond or other debt covenant requirements. This reserve is restricted for that purpose and may only be used as permitted under applicable debt documents and related policies.
2. Capital Reserve: Funds set aside to support capital improvement needs and to manage timing gaps where local match or eligible costs must be advanced ahead of reimbursement or ahead of future funding becoming available. This reserve supports long-range sustainability for projects that cannot be funded through federal programs and for ineligible portions of otherwise grant-funded projects, including non-federal items and match-timing bridges.

Passenger Facility Charges (PFCs) are tracked separately and are not included in JNU’s internal fund balance calculation. PFC collections and expenditures are segregated and administered consistent with FAA requirements.

Clear classification and consistent presentation of fund balance and reserves helps avoid confusion between resources that are constrained and resources that are truly available. Reserve transfers or planned set-asides are presented through the public budget process and Board action, and when reserves are used, staff will identify the reason and the expected approach to restoring reserve levels in subsequent fiscal years.

BUDGET ASSUMPTIONS

Model Updates

Modified Financial Model to allocate Part 121 and Part 135 100% benefit on Airfield Leases and Commercial Parking for their respective revenues.

Revenues

- A. Traffic Growth Projections (used for rate modeling). Per Master Plan Update (MPU) – Finalized Average Annual Growth Rate (AAGR), 12/17/2025.
 - 1. Part 121 Passenger Movement: +2.8% annually for FY28–FY30.
 - 2. Landed weight and fuel flowage: +1% annually for FY28–FY30.

- B. PFC10 funding swap (planning assumption in FY26).
 - 1. Plan to apply PFC10 dollars to reimburse Fund Balance after approximately \$1.0M was used to forward fund ARFF Truck acquisition that was deemed AIP-ineligible.

Expenses

- C. FY26 projection versus budget (reconciled assumption):
 - 1. FY26 projected under budget by approximately \$200K, primarily driven by:
 - a) Airfield painting (Acct 5390): Annual ~\$225K contract shifted from operations to an FAA funding source for FY26-FY28. This expense may return to operations beyond FY28 unless FAA Reauthorization Bill includes this item again.
 - b) Winter materials: Mild 2024-2025 winter reduced deicer and sand needs, creating savings that benefit FY26. FY27 carries fully encumbered quantities due to winter severity uncertainty.

 - 2. FY27–FY30 structural expense assumptions:
 - a) Deputy Airport Manager: 1.0 FTE added in FY27 (approximately \$190K) and carried through FY30 to support day-to-day management, budgeting, FAA and CBJ funding coordination, and continuity of operations.
 - b) Vacancy factor: 1% Vacancy Factor now included in budget presentation, resulting in a \$57K reduction in FY27 Budget.
 - c) Labor placeholder: +3% for FY27, +5% for FY28. For years beyond FY28, a 2% increase is assumed, though no labor agreement exists beyond FY28.

 - 3. CBJ rates and allocations (placeholders in outyears):
 - a) FY27 rates for full cost allocation, insurance, principal and interest are reflected in the yearly schedules.

- b) FY28–FY30 carry FY27 rates as placeholders pending CBJ updates.
4. Contracts and escalators:
- a) Wildlife Services (USDA Contract, Account 5392): +5% per year assumed for FY27–FY30 (future federal contract amounts unknown).
 - b) ARFF and Law Enforcement contracts (Acct 5390): FY26–FY27 amounts pending due to CCFR and JPD labor union negotiations. Placeholder escalators applied: +3% FY27, +5% FY28, +2% FY29–FY30.
5. One-time items:
- a) Security equipment (Acct 5510): \$200K in FY27 and FY28 for two portable explosives detection units, treated as one-time due to timing uncertainty in TSA implementation.
6. How recurring versus one-time is identified:
- a) Budget Request Sheets are used to distinguish ongoing expenses from one-time expenses.

Airport Fund/Department
12/18/2025

	FY25			FY26		FY27 Requested	FY28 Projected	FY29 Projected	FY30 Projected
	FY24 Actuals	Amended Budget	Projected Actuals	Amended Budget	Projected Actuals				
EXPENDITURES									
Total Expenditures	15,085,123	14,142,254	13,657,500	14,978,406	14,819,050	14,806,509	12,250,815	12,125,015	12,490,657
FUNDING SOURCES									
ALL Summarized	11,623,223	11,217,088	13,937,800	10,760,055	11,701,567	12,702,052	12,731,130	12,652,587	12,662,248
Total Funding Sources	11,623,223	11,217,088	13,937,800	10,760,055	11,701,567	12,702,052	12,731,130	12,652,587	12,662,248
FUND BALANCE									
Debt Reserve									
Beginning Reserve Balance	9,213,900	6,928,900	6,928,900	6,582,800	6,582,800	4,067,800	-	-	-
Increase (Decrease) in Reserve	(2,285,000)	(2,395,000)	(346,100)	(2,515,000)	(2,515,000)	(4,067,800)			
End of Period Reserve	6,928,900	4,533,900	6,582,800	4,067,800	4,067,800	-	-	-	-
Capital Reserve									
Beginning Reserve Balance	-	-	-	201,361	201,361	81,361	881,361	1,381,361	1,881,361
Increase (Decrease) in Reserve	-	201,361	201,361	(120,000)	(120,000)	800,000	500,000	500,000	
End of Period Reserve	-	201,361	201,361	81,361	81,361	881,361	1,381,361	1,881,361	1,881,361
Available Fund Balance									
Beginning of Period	3,783,400	1,937,000	1,937,000	2,362,039	2,362,039	1,879,556	3,042,899	3,023,214	3,050,786
Increase (Decrease) in Fund Balance	(1,176,900)	(731,527)	425,039	(1,583,351)	(482,483)	1,163,343	(19,685)	27,572	171,591
End of Period Available Fund Balance	2,606,500	1,205,473	2,362,039	778,688	1,879,556	3,042,899	3,023,214	3,050,786	3,222,377
Less 3 Mo. Operating Reserve	(2,742,506)	(2,734,189)	(2,609,800)	(2,811,969)	(2,772,130)	(3,035,799)	(3,062,704)	(3,031,254)	(3,122,664)
Ending Available FB (AFTER 3 Mo. RESERVE)	(136,006)	(1,528,715)	(247,761)	(2,033,281)	(892,573)	7,100	(39,490)	19,532	99,713
(Finance discovered \$670K error in beginning FB FY25 on NOV 2025)									
STAFFING	35.40	37.20	39.20	39.82	39.82	40.82	40.82	40.82	40.82

SUMMARIZED REVENUES & EXPENSES by CATEGORY

EXPENSES

EXPENSES	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected
PERSONNEL	3,551,907	3,895,500	3,832,947	4,399,803	4,605,442	5,065,510	5,065,582	5,154,997	5,246,278
Full Cost & Insurance	794,263	806,800	789,219	787,200	787,200	787,503	812,136	812,136	812,136
COMMODITIES & SERVICES	6,831,127	6,075,800	6,092,334	6,018,014	5,636,827	6,201,090	6,284,837	6,069,623	6,343,983
TRAVEL & TRAINING	33,363	66,200	71,828	62,860	79,052	89,092	88,260	88,260	88,260
TOTAL Operating	11,210,659	10,844,300	10,786,329	11,267,877	11,108,521	12,143,195	12,250,815	12,125,015	12,490,657
NON-Operating EXP	3,884,435	2,901,527	2,904,568	3,710,529	3,710,529	2,663,314	0	0	0
TOTAL EXPENSES	15,095,094	13,745,827	13,690,897	14,978,406	14,819,050	14,806,509	12,250,815	12,125,015	12,490,657

REVENUES

Revenues	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected
RENTS/LEASE/ CONCESSION	2,438,657	4,112,300	4,083,483	4,276,831	4,108,415	4,494,050	4,465,561	4,479,414	4,677,695
LANDING FEES	2,925,077	3,379,500	3,634,410	3,213,200	3,337,149	5,497,504	5,553,232	5,597,599	5,497,951
FUEL FLOWAGE FEES	1,419,795	1,625,200	1,618,215	1,660,100	1,614,977	492,348	497,271	552,720	450,476
SECURITY SCREENING FEES	726,342	872,700	1,003,970	919,324	940,403	1,665,250	1,730,166	1,537,953	1,546,226
FEDERAL REIMBURSEMENTS	148,000	127,700	0	0	0	0	0	0	0
INTEREST INCOME	29,961	87,200	12,159	38,600	(2,000)	(1,600)	(1,600)	(1,600)	(1,600)
MISC INCOME	432,354	402,100	497,731	457,100	500,608	488,500	486,500	486,500	491,500
TOTAL Operating	8,120,186	10,606,700	10,849,968	10,565,155	10,499,551	12,636,052	12,731,130	12,652,587	12,662,248
NON-Operating REV	3,503,037	610,388	3,087,909	194,900	1,202,016	66,000	0	0	0
TOTAL REVENUES	11,623,223	11,217,088	13,937,876	10,760,055	11,701,567	12,702,052	12,731,130	12,652,587	12,662,248

RATES: FY27 PROPOSED & FY28-30 PROJECTED					
	FY26 Current	FY27 Proposed	FY28 Proj	FY29 Proj	FY30 Proj
Landing Fee					
Signatory	3.34	5.45	5.49	5.44	5.29
Non-Signatory	4.18	6.81	6.86	6.80	6.62
Fuel Flowage Fee					
Part 121/Large Jet	0.30	0.09	0.09	0.10	0.08
Part 135 GA (Signatory)	0.33	0.10	0.10	0.11	0.09
Part 135 GA (Non-Signatory)	0.41	0.13	0.13	0.14	0.11
Term Bldg Rental					
Counter (North Wing) plus 7 feet	31.00	37.08	35.51	36.05	37.79
Counter (East Wing)	39.04	46.35	44.39	45.06	47.23
Office (North Wing)	28.19	33.37	31.96	32.44	34.01
Office (East Wing)(Base Rate)	31.45	37.08	35.51	36.05	37.79
Office (Admin East)	31.45	37.08	35.51	36.05	37.79
Baggage Claim (Public)	31.45	37.08	35.51	36.05	37.79
Storage/Makeup (Covered Bag)	25.05	29.67	28.41	28.84	30.23
Storage/Frt Room (North Wing)	25.05	29.67	28.41	28.84	30.23
Canopy Storage (North Wing)	15.58	18.54	17.75	18.02	18.89
Holdroom/Departure Lounge	39.04	46.35	44.39	45.06	47.23
Pax Security Screening					
With \$200K EDSE FY27 & FY28	2.69	4.68	4.73	4.00	3.90

Staff recommends 'green' highlighted rates above

Information requested by chair Ms. Rodell:

With \$400K EDSE FY27:	2.69	5.24	4.19	4.00	3.90
Without EDSE:	2.69	4.12	4.19	4.00	3.90

SUMMARY OF AERONAUTICAL RATES AND CHARGES

Juneau International Airport
For Fiscal Years Ending June 30

	Budget 2027			Current Rates in FY26			
	Signatory	Non-Sig (a)	Total	Percent change	Signatory	Non-Sig (a)	Total
AIR TRAFFIC ACTIVITY (b)							
Enplaned Passengers	355,823	n.a.	355,823				
Landed Weight (in 1,000 lbs)	969,509	40,199	1,009,708				
Fuel Flowage (in gallons)							
Part 121/Large Jet	3,911,615	-	3,911,615				
Part 135 GA and Other Users	1,036,554	281,900	1,318,454				
Total	4,948,169	281,900	5,230,069				
AIRFIELD COST CENTER (c)							
Landing Fee Rates <i>(per 1,000 lbs of MTOW)</i>	\$5.452	\$6.815		63.2%	\$3.34	\$4.18	
Fuel Flowage Fee Rates <i>(per gallon of delivered fuel)</i>							
Part 121/Large Jet	\$0.092	n.a.		-69.2%	\$0.300	n.a.	
Part 135 GA and Other Users	\$0.103	\$0.128		-68.9%	\$0.330	\$0.413	
TERMINAL COST CENTER (d)							
Terminal Building Rental Rates <i>(per rented square feet per year)</i>							
Counter (North Wing) plus 7 Feet	\$37.08	n.a.		19.6%	\$31.00	n.a.	
Counter (East Wing)	\$46.35	n.a.		18.7%	\$39.04	n.a.	
Office (North Wing)	\$33.37	n.a.		18.4%	\$28.19	n.a.	
Office (East Wing) (Base Rate)	\$37.08	n.a.		17.9%	\$31.45	n.a.	
Office (Admin East)	\$37.08	n.a.		17.9%	\$31.45	n.a.	
Baggage Claim (Public)	\$37.08	n.a.		17.9%	\$31.45	n.a.	
Storage/Makeup (Covered Bag Wel)	\$29.67	n.a.		18.4%	\$25.05	n.a.	
Storage/Frt Room (North Wing)	\$29.67	n.a.		18.4%	\$25.05	n.a.	
Canopy Storage (North Wing)	\$18.54	n.a.		19.0%	\$15.58	n.a.	
Holdroom/Departure Lounge	\$46.35	n.a.		18.7%	\$39.04	n.a.	
SECURITY COST CENTER (e)							
Passenger Security Screening Fee <i>(per enplaned passenger)</i>	\$4.68	n.a.		74.0%	\$2.69	n.a.	

MTOW - Maximum Certified Takeoff Weight.

(a) Signatory rates times a 25% premium.

(b) See Table 2 for detail.

(c) See Table 6 for detailed calculation.

(d) See Table 7 for detailed calculation.

(e) See Table 8 for detailed calculation.

SUMMARY OF AERONAUTICAL RATES AND CHARGES

Juneau International Airport
For Fiscal Years Ending June 30

	Budget 2028			Assuming Prior FY Rates			
	Signatory	Non-Sig (a)	Total	Percent change	Signatory	Non-Sig (a)	Total
AIR TRAFFIC ACTIVITY (b)							
Enplaned Passengers	365,786	n.a.	365,786				
Landed Weight (in 1,000 lbs)	979,204	40,601	1,019,805				
Fuel Flowage (in gallons)							
Part 121/Large Jet	3,950,731	-	3,950,731				
Part 135 GA and Other Users	1,046,919	284,719	1,331,639				
Total	4,997,650	284,719	5,282,370				
AIRFIELD COST CENTER (c)							
Landing Fee Rates <i>(per 1,000 lbs of MTOW)</i>	\$5.489	\$6.861		0.7%	5.452	6.815	
Fuel Flowage Fee Rates <i>(per gallon of delivered fuel)</i>							
Part 121/Large Jet	\$0.092	n.a.		-0.4%	0.092	n.a.	
Part 135 GA and Other Users	\$0.102	\$0.128		-0.4%	0.103	0.128	
TERMINAL COST CENTER (d)							
Terminal Building Rental Rates <i>(per rented square feet per year)</i>							
Counter (North Wing) plus 7 Feet	\$35.51	n.a.		-4.2%	37.082	n.a.	
Counter (East Wing)	\$44.39	n.a.		-4.2%	46.352	n.a.	
Office (North Wing)	\$31.96	n.a.		-4.2%	33.373	n.a.	
Office (East Wing) (Base Rate)	\$35.51	n.a.		-4.2%	37.082	n.a.	
Office (Admin East)	\$35.51	n.a.		-4.2%	37.082	n.a.	
Baggage Claim (Public)	\$35.51	n.a.		-4.2%	37.082	n.a.	
Storage/Makeup (Covered Bag Wel)	\$28.41	n.a.		-4.2%	29.665	n.a.	
Storage/Frt Room (North Wing)	\$28.41	n.a.		-4.2%	29.665	n.a.	
Canopy Storage (North Wing)	\$17.75	n.a.		-4.2%	18.541	n.a.	
Holdroom/Departure Lounge	\$44.39	n.a.		-4.2%	46.352	n.a.	
SECURITY COST CENTER (e)							
Passenger Security Screening Fee <i>(per enplaned passenger)</i>	\$4.73	n.a.		1.1%	4.682	n.a.	

MTOW - Maximum Certified Takeoff Weight.

(a) Signatory rates times a 25% premium.

(b) See Table 2 for detail.

(c) See Table 6 for detailed calculation.

(d) See Table 7 for detailed calculation.

(e) See Table 8 for detailed calculation.

SUMMARY OF AERONAUTICAL RATES AND CHARGES

Juneau International Airport
For Fiscal Years Ending June 30

	Budget 2029			Assuming Prior FY Rates			
	Signatory	Non-Sig (a)	Total	Percent change	Signatory	Non-Sig (a)	Total
AIR TRAFFIC ACTIVITY (b)							
Enplaned Passengers	376,028	n.a.	376,028				
Landed Weight (in 1,000 lbs)	988,996	41,007	1,030,003				
Fuel Flowage (in gallons)							
Part 121/Large Jet	3,990,238	-	3,990,238				
Part 135 GA and Other Users	1,057,389	287,566	1,344,955				
Total	5,047,627	287,566	5,335,193				
AIRFIELD COST CENTER (c)							
Landing Fee Rates <i>(per 1,000 lbs of MTOW)</i>	\$5.436	\$6.795		-1.0%	5.489	6.861	
Fuel Flowage Fee Rates <i>(per gallon of delivered fuel)</i>							
Part 121/Large Jet	\$0.097	n.a.		6.0%	0.092	n.a.	
Part 135 GA and Other Users	\$0.108	\$0.135		6.0%	0.102	0.128	
TERMINAL COST CENTER (d)							
Terminal Building Rental Rates <i>(per rented square feet per year)</i>							
Counter (North Wing) plus 7 Feet	\$36.05	n.a.		1.5%	35.509	n.a.	
Counter (East Wing)	\$45.06	n.a.		1.5%	44.386	n.a.	
Office (North Wing)	\$32.44	n.a.		1.5%	31.958	n.a.	
Office (East Wing) (Base Rate)	\$36.05	n.a.		1.5%	35.509	n.a.	
Office (Admin East)	\$36.05	n.a.		1.5%	35.509	n.a.	
Baggage Claim (Public)	\$36.05	n.a.		1.5%	35.509	n.a.	
Storage/Makeup (Covered Bag Wel	\$28.84	n.a.		1.5%	28.407	n.a.	
Storage/Frt Room (North Wing)	\$28.84	n.a.		1.5%	28.407	n.a.	
Canopy Storage (North Wing)	\$18.02	n.a.		1.5%	17.754	n.a.	
Holdroom/Departure Lounge	\$45.06	n.a.		1.5%	44.386	n.a.	
SECURITY COST CENTER (e)							
Passenger Security Screening Fee <i>(per enplaned passenger)</i>	\$4.09	n.a.		-13.6%	4.734	n.a.	

MTOW - Maximum Certified Takeoff Weight.

(a) Signatory rates times a 25% premium.

(b) See Table 2 for detail.

(c) See Table 6 for detailed calculation.

(d) See Table 7 for detailed calculation.

(e) See Table 8 for detailed calculation.

SUMMARY OF AERONAUTICAL RATES AND CHARGES

Juneau International Airport
For Fiscal Years Ending June 30

	Budget 2030			Assuming Prior FY Rates			
	Signatory	Non-Sig (a)	Total	Percent change	Signatory	Non-Sig (a)	Total
AIR TRAFFIC ACTIVITY (b)							
Enplaned Passengers	386,556	n.a.	386,556				
Landed Weight (in 1,000 lbs)	998,886	41,417	1,040,303				
Fuel Flowage (in gallons)							
Part 121/Large Jet	4,030,141	-	4,030,141				
Part 135 GA and Other Users	1,067,963	290,442	1,358,404				
Total	5,098,103	290,442	5,388,545				
AIRFIELD COST CENTER (c)							
Landing Fee Rates <i>(per 1,000 lbs of MTOW)</i>	\$5.293	\$6.617		-2.6%	5.436	6.795	
Fuel Flowage Fee Rates <i>(per gallon of delivered fuel)</i>							
Part 121/Large Jet	\$0.078	n.a.		-20.2%	0.097	n.a.	
Part 135 GA and Other Users	\$0.086	\$0.108		-20.2%	0.108	0.135	
TERMINAL COST CENTER (d)							
Terminal Building Rental Rates <i>(per rented square feet per year)</i>							
Counter (North Wing) plus 7 Feet	\$37.79	n.a.		4.8%	36.049	n.a.	
Counter (East Wing)	\$47.23	n.a.		4.8%	45.062	n.a.	
Office (North Wing)	\$34.01	n.a.		4.8%	32.445	n.a.	
Office (East Wing) (Base Rate)	\$37.79	n.a.		4.8%	36.049	n.a.	
Office (Admin East)	\$37.79	n.a.		4.8%	36.049	n.a.	
Baggage Claim (Public)	\$37.79	n.a.		4.8%	36.049	n.a.	
Storage/Makeup (Covered Bag Wel	\$30.23	n.a.		4.8%	28.840	n.a.	
Storage/Frt Room (North Wing)	\$30.23	n.a.		4.8%	28.840	n.a.	
Canopy Storage (North Wing)	\$18.89	n.a.		4.8%	18.025	n.a.	
Holdroom/Departure Lounge	\$47.23	n.a.		4.8%	45.062	n.a.	
SECURITY COST CENTER (e)							
Passenger Security Screening Fee <i>(per enplaned passenger)</i>	\$4.00	n.a.		-2.3%	4.091	n.a.	

MTOW - Maximum Certified Takeoff Weight.

(a) Signatory rates times a 25% premium.

(b) See Table 2 for detail.

(c) See Table 6 for detailed calculation.

(d) See Table 7 for detailed calculation.

(e) See Table 8 for detailed calculation.

JNU EXPENSE Budget/Proj Detail:

ADMIN	Acct Code	Account Description	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	JNU Control
Admin	5100-	Vacancy Factor						(16,047)	(16,849)	(17,186)	(17,530)	HIGH
Admin	5110-	Salaries	577,295	1,052,500	643,221	1,175,417	754,049	1,052,282	1,104,871	1,126,968	1,149,507	LOW
Admin	5111-	Overtime	89		479	100	500					LOW
Admin	5116-	Accrued leave	127,967		102,684							LOW
Admin	5120-	Benefits	315,418	525,500	354,838	577,247	436,849	552,456	580,071	591,672	603,505	LOW
Admin	5121-	Deferred Comp Employer Match	2,434	3,600	2,855	4,599	0	0	0	0	0	LOW
Admin	5130-	Workers compensation	13,000	13,200	13,200	10,700	10,700	12,400	12,400	12,400	12,400	LOW
Admin	5140-	ENG & CBJ workforce	156	(608,200)		(669,644)	(41,500)	(278,800)	(477,900)	(487,400)	(497,100)	LOW
Admin	5160-	Bonuses			14,343	13,750	17,750	10,000				LOW
Admin	5201-	Mileage			47							LOW
Admin	5202-	Travel and training					3,600	9,728	10,000	10,000	10,000	HIGH
Admin	5204-	Recruitment			7,247		15,342					HIGH
Admin	5310-	Telephone	8,727	10,000	8,900	10,000	15,471	16,800	16,800	16,800	16,800	LOW
Admin	5320-	Printing	1,714	2,000	3,200	2,000	2,000	2,000	2,000	2,000	2,000	LOW
Admin	5322-	Advertising	1,096	1,000	1,860	1,000	1,000	1,000	1,000	1,000	1,000	LOW
Admin	5332-	Electricity	3,416	3,500	3,442	3,500	3,500	3,500	3,500	3,500	3,500	LOW
Admin	5375-	GL, Auto & EE Pract						700	700	700	700	LOW
Admin	5380-	Dues and subscriptions	10,380	12,000	12,893	12,000	13,500	13,500	13,500	13,500	13,500	HIGH
Admin	5390-	Contractual services	35,117	25,000	84,419	55,000	64,424	47,000	47,000	47,000	47,000	MEDIUM
Admin	5394-	Full Cost Allocation	374,500	358,000	358,000	359,900	359,903	426,736	426,736	426,736	426,736	NONE
Admin	5480-	Office supplies	1,546	1,500	393	1,500	1,500	1,500	1,500	1,500	1,500	MEDIUM
Admin	5481-	Postage and parcel post	41	400	63	400	400	400	400	400	400	MEDIUM
Admin	5490-	Materials and commodities	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	7,879	5,000				MEDIUM
Admin	7005-	Reimbursable Expense - Externa			(50)							NONE
	SUBTOTAL:		1,473,766	1,404,000	1,617,392	1,561,470	1,669,867	1,863,155	1,728,729	1,752,590	1,776,919	-
												-
Terminal	Acct Code	Account Description	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	JNU Control
Terminal	5100-	Vacancy Factor						(11,562)	(12,089)	(12,310)	(12,536)	HIGH
Terminal	5110-	Salaries	475,007	631,500	554,676	663,336	663,358	685,479	717,222	730,579	744,204	LOW
Terminal	5111-	Overtime	35,717	15,000	49,586	15,432	15,000	15,000	15,000	15,000	15,000	LOW
Terminal	5116-	Accrued leave	83,590		86,467							LOW
Terminal	5120-	Benefits	340,169	414,600	393,155	425,768	454,524	455,765	476,668	485,455	494,418	LOW
Terminal	5121-	Deferred Comp Employer Match	5,372	6,700	5,677	9,302	7,000	10,577	10,577	10,577	10,577	NONE
Terminal	5130-	Workers compensation	9,200	9,400	9,400	7,600	7,600	8,800	8,800	8,800	8,800	LOW
Terminal	5160-	Bonuses				27,500	27,500	20,000				LOW
Terminal	5202-	Travel and training				2,000	1,650	2,600	5,000	5,000	5,000	HIGH
Terminal	5310-	Telephone	6,183	6,000	8,183	7,200	14,500	15,000	15,000	15,000	15,000	LOW
Terminal	5320-	Printing			367							LOW
Terminal	5332-	Electricity	191,229	185,000	210,910	202,000	215,000	215,000	220,000	220,000	220,000	LOW

Terminal	5333- Fuel oil & propane		4,000		4,000	4,000	4,000	4,000	4,000	4,000	4,000	LOW
Terminal	5334- Refuse disposal	23,865	16,000	32,486	33,000	35,000	35,000	35,000	35,000	35,000	35,000	LOW
Terminal	5335- Water service	5,341	6,000	5,392	6,000	6,000	6,000	6,000	6,000	6,000	6,000	LOW
Terminal	5336- Wastewater service	20,094	20,000	20,263	20,000	21,000	21,000	21,000	21,000	21,000	21,000	LOW
Terminal	5340- Repairs	6,727	35,000	29,469	35,000	35,000	35,000	35,000	35,000	35,000	35,000	MEDIUM
Terminal	5344- Maintenance - buildings	13,297	8,000	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	NONE
Terminal	5370- Spec & Prop	125,889	134,600	129,326	128,300	128,400	115,600	115,600	115,600	115,600	115,600	NONE
Terminal	5375- GL, Auto & EE Pract						500	500	500	500	500	NONE
Terminal	5390- Contractual services	257,820	220,000	153,829	220,000	249,100	234,100	234,100	234,100	234,100	234,100	LOW
Terminal	5480- Office supplies											
Terminal	5490- Materials and commodities	179,767	153,200	263,769	172,800	188,200	198,200	153,200	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	1,000	NONE
Terminal	5496- Minor equipment		55,000	7,586	45,000	35,000	35,000	35,000	35,000	35,000	35,000	LOW
Terminal	5510- Vehicles and equipment	19,210	9,000	0	20,000	20,000		20,000			20,000	MEDIUM
SUBTOTAL:		1,798,476	1,930,000	1,960,540	2,053,237	2,136,832	2,110,059	2,124,578	2,126,501	2,168,862		-

	Acct		FY2024	FY2025	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029	FY2030	
Airfield	Code	Account Description	Actuals	Amended	Actuals	Amended	Projected	Projected	Projected	Projected	Projected	
Airfield	5100-	Vacancy Factor						(26,367)	(27,690)	(28,160)	(28,639)	HIGH
Airfield	5110-	Salaries	805,085	1,246,100	824,597	1,357,982	1,269,438	1,436,458	1,505,644	1,534,844	1,564,628	LOW
Airfield	5111-	Overtime	138,805	200,000	113,232	202,693	202,693	220,000	220,000	220,000	220,000	LOW
Airfield	5116-	Accrued leave	96,209		95,349							LOW
Airfield	5120-	Benefits	494,566	809,000	519,677	790,811	853,836	980,250	1,043,358	1,061,144	1,079,285	LOW
Airfield	5121-	Deferred Comp Employer Match	8,628	15,600	11,864	13,744	14,300	20,868	20,868	20,868	20,868	LOW
Airfield	5130-	Workers compensation	23,200	23,500	23,500	19,000	19,000	22,000	22,000	22,000	22,000	LOW
Airfield	5140-	Engineering workforce		(462,500)		(418,300)	(402,300)	(443,300)	(465,100)	(474,500)	(484,000)	LOW
Airfield	5160-	Bonuses				34,375	34,375	25,000				LOW
Airfield	5202-	Travel and training		3,600	545	3,600	1,200	19,504	16,000	16,000	16,000	HIGH
Airfield	5310-	Telephone	6,361	5,000	6,494	6,460	8,550	9,750	9,750	9,750	9,750	LOW
Airfield	5320-	Printing			91							LOW
Airfield	5322-	Advertising	206		281							LOW
Airfield	5332-	Electricity	116,696	136,500	132,892	125,000	135,000	135,000	135,000	135,000	135,000	LOW
Airfield	5333-	Fuel oil & propane	52,878	30,000	45,263	45,000	45,000	45,000	45,000	45,000	45,000	LOW
Airfield	5334-	Refuse disposal	2,690	5,000	6,536	9,000	9,000	9,000	9,000	9,000	9,000	LOW
Airfield	5335-	Water service	14,246	15,000	14,358	16,000	16,000	16,000	16,000	16,000	16,000	LOW
Airfield	5336-	Wastewater service	81,887	45,000	72,871	82,000	82,000	82,000	82,000	82,000	82,000	LOW
Airfield	5340-	Repairs	27,543	55,000	42,844	55,000	155,000	55,000	55,000	55,000	55,000	LOW
Airfield	5344-	Maintenance - buildings	0	4,000	0	4,000						NONE
Airfield	5360-	Equipment rentals	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	60,000	60,000	60,000	60,000	100,000	100,000	100,000	100,000	MEDIUM
Airfield	5370-	Spec & Prop	251,878	269,300	258,751	256,300	256,500	231,200	231,200	231,200	231,200	NONE
Airfield	5375-	General Liab, Auto & EE Pract	4,900	4,600	4,600	1,300	1,300	3,300	3,300	3,300	3,300	NONE
Airfield	5380-	Dues and subscriptions	4,000		1,566							HIGH
Airfield	5390-	Contractual services	1,375,767	376,000	368,914	381,000	148,900	137,900	137,900	137,900	362,900	LOW
Airfield	5392-	Management and consultant fee:	197,009	215,000	237,422	235,000	237,400	249,270	261,734	261,734	261,734	NONE
Airfield	5480-	Office supplies	4,951	5,000	2,462	5,000	2,500	2,500	2,500	2,500	2,500	LOW
Airfield	5490-	Materials and commodities	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	133,499	130,000	62,884	130,000	130,000	130,000	130,000	130,000	130,000	130,000	LOW
Airfield	5496- Minor equipment	0	2,500	3,176	2,500	5,000	5,000	5,000	5,000	5,000	5,000	LOW
Airfield	5510- Vehicles and equipment	10,000		18,783	0	0	0	0	0	0	0	HIGH
Airfield	5690- Construction	211,397	295,000	295,000	0	0	0	0	0	0	0	HIGH
Airfield	5830- Fees	1,792		223								LOW
Airfield	7005- Reimb (usually Jury Duty checks)			(50)								NONE

SUBTOTAL:	5,531,851	4,763,800	4,454,872	4,800,066	4,326,392	4,865,433	4,958,563	4,995,679	5,258,625	-
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ARFF	Acct Code	Account Description	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	
ARFF	5202-	Travel and training	33,363	62,600	63,989	57,260	57,260	57,260	57,260	57,260	57,260	NONE
ARFF	5310-	Telephone	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	10,510	9,900	31,164	25,500	25,500	25,500	25,500	25,500	25,500	NONE
ARFF	5333-	Fuel oil & propane	25,270	31,800	364	500	500	500	500	500	500	NONE
ARFF	5334-	Refuse disposal	2,382	2,900	2,632	2,600	2,600	2,600	2,600	2,600	2,600	NONE
ARFF	5335-	Water service	388	500	800	500	500	500	500	500	500	NONE
ARFF	5336-	Wastewater service	1,465	1,600	3,019	1,500	1,500	1,500	1,500	1,500	1,500	NONE
ARFF	5340-	Repairs	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	29,100	32,400	32,400	29,700	29,700	31,700	31,700	31,700	31,700	NONE
ARFF	5380-	Dues and subscriptions	205	300	275	1,900	1,900	1,900	1,900	1,900	1,900	NONE
ARFF	5390-	Contractual services	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	4,984	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000	NONE
ARFF	5490-	Materials and commodities	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	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	NONE
ARFF	5493-	Chemicals	6,594	5,000	77,182	7,500	7,500	7,500	7,500	7,500	7,500	NONE
ARFF	5496-	Minor equipment	35,761	32,000	27,426	32,000	32,000	32,000	32,000	32,000	32,000	NONE
SUBTOTAL:	1,389,261	1,600,500	1,648,136	1,552,760	1,552,760	1,594,684	1,663,220	1,668,005	1,697,366	-		

Security	Acct Code	Account Description	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	
Security	5100-	Vacancy Factor						(3,134)	(3,290)	(3,356)	(3,423)	HIGH
Security	5110-	Salaries			9,623	82,308	151,089	192,940	202,562	206,613	210,745	LOW
Security	5111-	Overtime			138		500					LOW
Security	5116-	Accrued Leave			1,167							LOW
Security	5120-	Benefits			3,221	53,332	88,431	120,445	126,460	128,989	131,569	LOW
Security	5160-	Bonuses				2,750	2,750	2,000				LOW
Security	5202	Travel & Training					3,000	2,000	2,000	2,000	2,000	HIGH
Security	5204	Recruitment					15,000					HIGH
Security	5310-	Telephone	1,330	1,300	2,989	2,954	2,900	2,900	2,900	2,900	2,900	LOW
Security	5362-	Fleet replacement reserve						200,000	200,000			LOW
Security	5370-	Spec & Prop	41,996	44,900	43,142	42,700	42,700	38,600	38,600	38,600	38,600	NONE
Security	5390-	Contractual services	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:	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	0	6,500	6,500	6,500	6,500	6,500	6,500	NONE	
Security	5490- Materials and commodities	9,476	6,000	8,443	6,000	6,000	6,000	6,000	6,000	6,000	NONE	
Security	5510- Vehicles & Equipment										LOW	
SUBTOTAL:		972,108	1,085,300	1,064,908	1,263,645	1,385,970	1,665,865	1,731,725	1,538,240	1,544,885	-	
-												
-												
Acct	Code	Account Description	FY2024	FY2025	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029	FY2030	
Landside			Actuals	Amended	Actuals	Amended	Projected	Projected	Projected	Projected	Projected	
Landside	5332-	Electricity	1,097	1,300	1,081	1,300	1,300	1,300	1,300	1,300	1,300	LOW
Landside	5350-	Landscape Division Charges	44,100	39,400	39,400	15,400	15,400	22,700	22,700	22,700	22,700	NONE
SUBTOTAL:			45,197	40,700	40,481	16,700	16,700	24,000	24,000	24,000	24,000	-
-												
-												
PFAS	Code	Account Description	FY2024	FY2025	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029	FY2030	
			Actuals	Amended	Actuals	Amended	Projected	Projected	Projected	Projected	Projected	
PFAS	5390-	Contractual services	0	20,000	0	20,000	20,000	20,000	20,000	20,000	20,000	LOW

AIRPORT TOTAL OPERATING EXPENSES: 11,210,659 10,844,300 10,786,329 11,267,877 11,108,521 12,143,195 12,250,815 12,125,015 12,490,657

Non-Ops	Code	Account Description	FY2024	FY2025	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029	FY2030
			Actuals	Amended	Actuals	Amended	Projected	Projected	Projected	Projected	Projected
Non-Dept	5950-	Transfers Out - JIA GO Bond debt	657,100	0	0	0	0	0	0	0	0
Non-Dept	5950-	Transfers Out FB- Airport project	822,066	300,000	300,000	1,007,116	1,007,116				
Non-Dept	5950-	Transfers Out RVLV- Airport projects		96,427	96,427	120,000	120,000				
Debt Serv	5810	Principal	2,285,000	2,395,000	2,395,000	2,515,000	2,515,000	2,640,000			
Debt Serv	5820	Interest and service charges	120,269	110,100	113,141	68,413	68,413	23,314			
SUBTOTAL:			3,884,435	2,901,527	2,904,568	3,710,529	3,710,529	2,663,314	0	0	0
TOTAL CBJ spreadsheet			15,095,094	13,745,827	13,690,897	14,978,406	14,819,050	14,806,509	12,250,815	12,125,015	12,490,657

Accounting Unit	Account Description	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	JNU Control
NON-DEPT	Bad debts (all)	4,421		(1,734)		3,000	3,000	3,000	3,000	3,000	NONE
NON-DEPT	Interest income	(29,961)	(87,200)	(12,159)	(38,600)	2,000	1,600	1,600	1,600	1,600	NONE
NON-DEPT	AR interest and fines	(1,326)		(14,872)	(2,000)	(6,000)	(2,000)	(2,000)	(2,000)	(2,000)	NONE
NON-DEPT	UB Fin Chg Rev	(230)		(219)		(100)					NONE
NON-DEPT	Proceeds on disposal of assets	(495)		(7,670)		(8,000)	(8,000)	(1,000)	(1,000)	(1,000)	NONE
ADMIN	Fingerprinting Fees	(13,150)	(18,000)	(8,775)	(15,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	HIGH
ADMIN	Badging Fees	(68,890)	(60,000)	(61,237)	(70,000)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)	HIGH
ADMIN	Staff Parking Fees	(60,510)	(55,000)	(54,047)	(60,500)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	HIGH
ADMIN	Miscellaneous revenue	(12,124)	(500)	(20,997)		(8,000)					HIGH
	SUBTOTAL:	(182,265)	(220,700)	(181,709)	(186,100)	(147,100)	(135,400)	(128,400)	(128,400)	(128,400)	-
											-
AIRFIELD	State shared revenues	(57,554)	(90,000)	(77,407)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	NONE
AIRFIELD	Fuel Flowage SIG Part121-Air Car	(884,970)	(1,125,600)	(1,131,523)	(1,125,600)	(1,161,866)	(352,045)	(355,566)	(399,024)	(322,411)	HIGH
AIRFIELD	Jetway Use (Jetbridge 5 & 2 shared)		(126,000)	(126,000)	(112,000)	(126,000)	(126,000)	(126,000)	(126,000)	(126,000)	HIGH
AIRFIELD	Air carrier Landing Fees (SIG)	(2,837,882)	(3,273,900)	(3,543,668)	(3,118,500)	(3,206,099)	(5,283,825)	(5,336,663)	(5,380,140)	(5,284,108)	HIGH
AIRFIELD	Commercial Aircraft Parking	(11,897)	(130,700)	(123,595)	(127,500)	(127,500)	(127,500)	(127,500)	(127,500)	(127,500)	HIGH
AIRFIELD	Small Aircraft Parking/Tiedowns/	(48,396)	(39,800)	(61,174)	(49,000)	(49,000)	(49,000)	(49,000)	(49,000)	(49,000)	HIGH
AIRFIELD	Fuel Flowage SIG Part 135/GA	(314,387)	(352,300)	(372,268)	(365,400)	(338,676)	(103,655)	(104,692)	(116,313)	(96,117)	HIGH
AIRFIELD	Fuel Flowage Non-SIG Part135/G.	(220,438)	(147,300)	(114,424)	(169,100)	(114,435)	(36,647)	(37,013)	(37,384)	(31,949)	HIGH
AIRFIELD	Landing Fees Part 135/GA	(87,195)	(105,600)	(90,742)	(94,700)	(131,049)	(213,679)	(216,569)	(217,460)	(213,843)	HIGH
AIRFIELD	Water Services	(23,849)	(23,000)	(24,208)	(23,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	LOW
AIRFIELD	Sewer Services	(74,769)	(72,500)	(79,134)	(72,500)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	LOW
AIRFIELD	Fuel Sales/ARFF Budgeted Amour	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	LOW
AIRFIELD	Rental Car Storage	(151,275)	(125,000)	(151,200)	(151,300)	(151,200)	(151,200)	(151,200)	(151,200)	(151,200)	HIGH
AIRFIELD	Concession Food&Bev			(1,247)		(2,994)	(2,994)	(2,994)	(2,994)	(2,994)	LOW
AIRFIELD	FAA-CWO Lease	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	MEDIUM
AIRFIELD	Airfield Ground Leases	(598,848)	(1,164,200)	(1,029,303)	(1,258,800)	(1,030,800)	(1,192,620)	(1,192,620)	(1,192,620)	(1,335,620)	HIGH
AIRFIELD	Miscellaneous revenue			-							LOW
	SUBTOTAL:	(5,328,460)	(6,792,900)	(6,942,892)	(6,774,400)	(6,651,619)	(7,851,165)	(7,911,817)	(8,011,633)	(7,952,741)	-
											-
SECURITY	TSA LEO Reimb	(148,000)	(127,700)	-	-	-	-	-	-	-	NONE
SECURITY	Customs Fees	(80)	(100)			(8)					LOW
SECURITY	Air Carrier Security Fee (AK AIR &	(726,342)	(872,700)	(1,003,970)	(919,324)	(940,403)	(1,665,250)	(1,730,166)	(1,537,953)	(1,546,226)	HIGH
SECURITY	Minor Violations	(650)	(2,000)	(1,345)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	MEDIUM
	SUBTOTAL:	(875,072)	(1,002,500)	(1,005,315)	(920,824)	(941,911)	(1,666,750)	(1,731,666)	(1,539,453)	(1,547,726)	-
											-
TERMINAL	Taxi, Bus Access Fees	(117,608)	(75,000)	(141,088)	(117,600)	(150,000)	(150,000)	(155,000)	(155,000)	(160,000)	HIGH
TERMINAL	FAA Tower/Equip Rm	(213,804)	(117,900)	(160,013)	(131,200)	(54,905)	(104,613)	(104,613)	(104,613)	(104,613)	MEDIUM
TERMINAL	Advertising Display	(175,582)	(86,000)	(170,156)	(139,600)	(170,156)	(175,156)	(180,156)	(180,156)	(180,156)	LOW
TERMINAL	Fee revenues CAR RENTAL	(653,357)	(600,000)	(651,608)	(653,400)	(653,400)	(658,400)	(663,400)	(663,400)	(663,400)	LOW
TERMINAL	Vending revenue	(50,087)	(52,000)	(46,781)	(52,000)	(52,000)	(52,000)	(52,000)	(52,000)	(52,000)	LOW
TERMINAL	Facility rental revenue	(2,215)	(1,500)	(12,658)	(2,200)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	MEDIUM
TERMINAL	Federal Terminal Lease	(28,362)	(29,000)	(29,239)	(28,400)	(30,172)	(30,172)	(30,172)	(30,172)	(30,172)	MEDIUM
TERMINAL	Parking Lot Lease	(285,840)	(480,000)	(427,855)	(480,000)	(480,000)	(480,000)	(480,000)	(480,000)	(480,000)	LOW
TERMINAL	Air Carrier Terminal Lease (plus JOINT USE)		(803,700)	(731,062)	(788,000)	(802,117)	(948,369)	(909,675)	(923,528)	(968,054)	HIGH

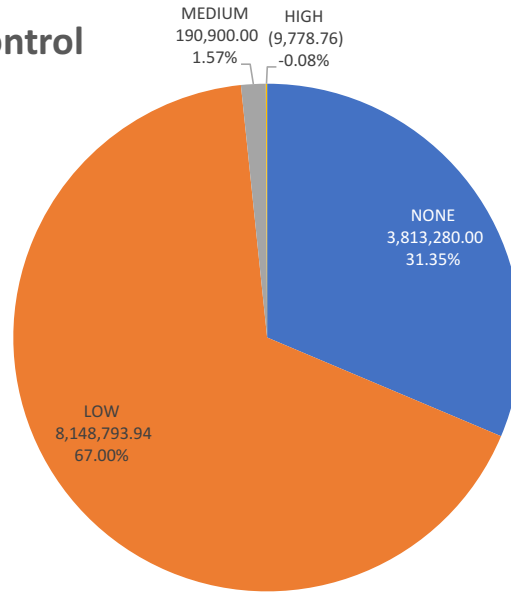
Accounting Unit	Account Description	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	JNU Control
TERMINAL	Other Terminal Leases (ATM, Sea	(31,821)	(152,000)	(103,382)	(102,031)	(102,031)	(119,887)	(115,091)	(115,091)	(120,846)	LOW
TERMINAL	Rest., Bar, Flight Kitchen (Conces	(161,910)	(165,000)	(178,829)	(161,900)	(180,000)	(180,000)	(185,000)	(185,000)	(190,000)	LOW
TERMINAL	Gift Shop (Concessions)	(13,263)	(27,500)	(67,380)	(27,500)	(81,140)	(81,140)	(81,140)	(81,140)	(81,140)	LOW
TERMINAL	Miscellaneous revenue	(540)	(1,000)								LOW
	SUBTOTAL:	(1,734,389)	(2,590,600)	(2,720,052)	(2,683,831)	(2,758,921)	(2,982,737)	(2,959,247)	(2,973,100)	(3,033,381)	
TOTAL OPERATING REVENUES:		(8,120,186)	(10,606,700)	(10,849,968)	(10,565,155)	(10,499,551)	(12,636,052)	(12,731,130)	(12,652,587)	(12,662,248)	
NON-OPERATING:											
NON-DEPT	Federal-COVID revenues	(3,054,045)	-	(1,910,131)	-	-	-	-	-	-	
NON-DEPT	Lease revenue (Finance's Yearenc	4,600		(2,344)							
NON-DEPT	Lease Interest Income (Finance's	(4,347)		(1,874)							
NON-DEPT	Airport projects	(14,620)	(292,788)	(292,788)		(1,007,116)					
DEBT SERV	Federal Revenue AIP 81 & 83			(563,146)							
DEBT SERV	Misc Fed Grant/PFC pmt for Debt	(434,625)	(317,600)	(317,625)	(194,900)	(194,900)	(66,000)				
PFAS	Miscellaneous revenue										
	SUBTOTAL:	(3,503,037)	(610,388)	(3,087,909)	(194,900)	(1,202,016)	(66,000)	-	-	-	
TOTAL REVENUES:		(11,623,223)	(11,217,088)	(13,937,876)	(10,760,055)	(11,701,567)	(12,702,052)	(12,731,130)	(12,652,587)	(12,662,248)	

Presented by degree of 'Control'

(FY27 Operating REV & EXP)

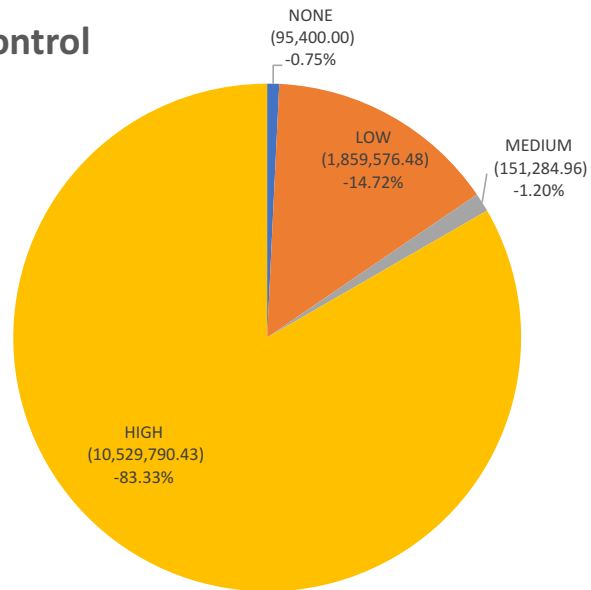
JNU Control	FY27 Expenses
NONE	3,813,280.00
LOW	8,148,793.94
MEDIUM	190,900.00
HIGH	(9,778.76)
Grand Total	12,143,195.18

Expense Control



Row Labels	FY27 Revenue
NONE	(95,400.00)
LOW	(1,859,576.48)
MEDIUM	(151,284.96)
HIGH	(10,529,790.43)
Grand Total	(12,636,051.87)

Revenue Control

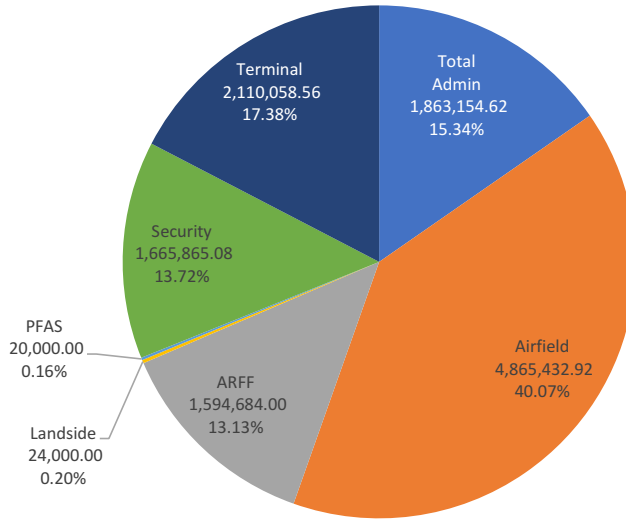


Presented by 'Divisions' within JNU Dept

(FY27 Operating REV & EXP)

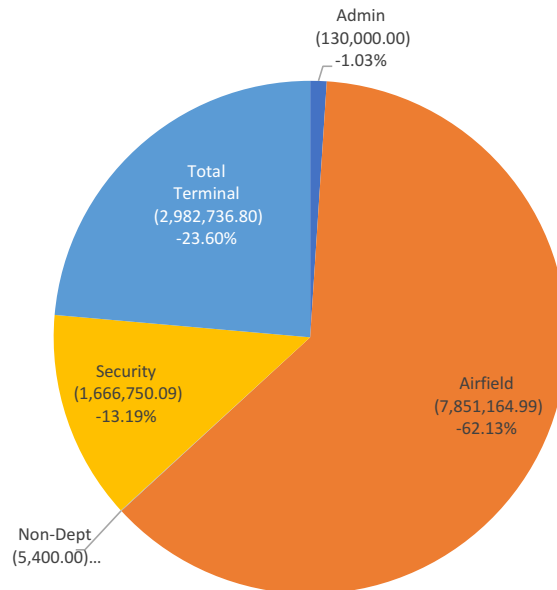
Divisions	FY27 Expenses
Admin	1,863,154.62
Airfield	4,865,432.92
ARFF	1,594,684.00
Landside	24,000.00
PFAS	20,000.00
Security	1,665,865.08
Terminal	2,110,058.56
Grand Total	12,143,195.18

Expenses



Divisions	FY27 Revenue
Admin	(130,000.00)
Airfield	(7,851,164.99)
Non-Dept	(5,400.00)
Security	(1,666,750.09)
Terminal	(2,982,736.80)
Grand Total	(12,636,051.87)

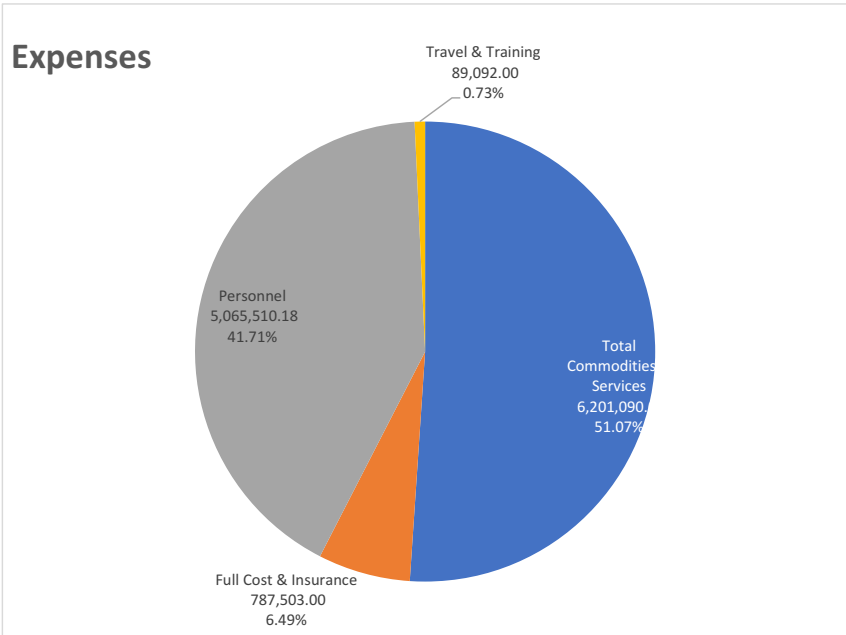
Revenue



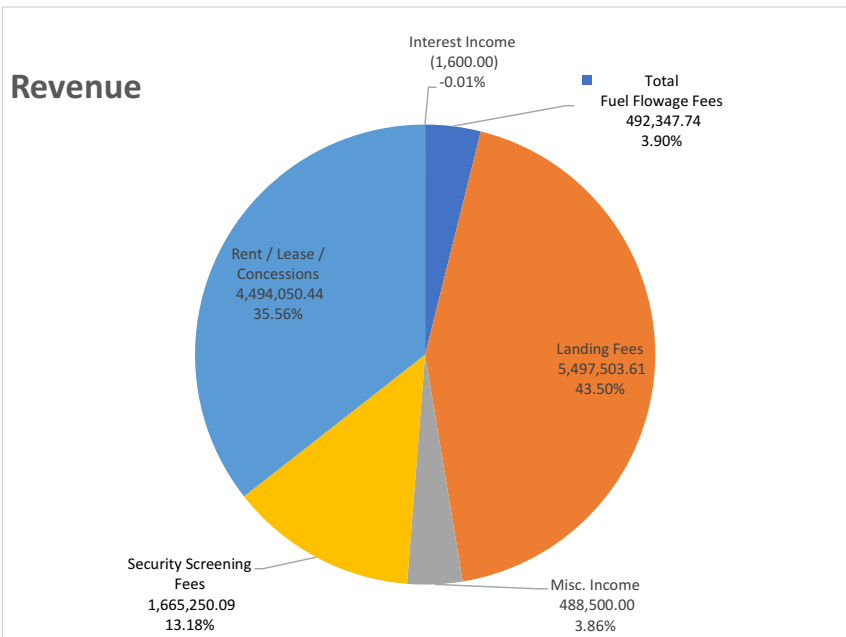
Presented by 'Account Type'

(FY27 Operating REV & EXP)

Account Types	FY27 Expenses
Commodities & Services	6,201,090.00
Full Cost & Insurance	787,503.00
Personnel	5,065,510.18
Travel & Training	89,092.00
Grand Total	12,143,195.18



Account Types	FY27 Revenue
Fuel Flowage Fees	492,347.74
Landing Fees	5,497,503.61
Misc. Income	488,500.00
Security Screening Fees	1,665,250.09
Rent / Lease / Concessions	4,494,050.44
Interest Income	(1,600.00)
Grand Total	12,636,051.87



Capital Improvement Program

Juneau International Airport's Capital Improvement Program (CIP) is a rolling multi-year program that supports critical safety, compliance, capacity, and asset preservation needs. The CIP allocates resources to projects that build, improve, rehabilitate, or maintain airport facilities and infrastructure, and it is updated through the annual budget process in coordination with FAA planning cycles. The CIP is supported by multiple funding sources, primarily FAA Airport Improvement Program (AIP) grants and other federal programs when available, Passenger Facility Charges (PFC) for eligible and approved projects, and local airport funds as needed for match requirements, ineligible components, and projects that are not federally eligible. Local sources may include airport revenues and designated reserves, including the capital reserve, which is intended to strengthen the Airport's ability to fund non-federal capital needs and manage timing gaps when costs must be advanced ahead of reimbursement or ahead of future funding becoming available.

Airport Capital Reserve

Date	Capital Reserve Balance	Reimbursed Amount (+)	Forward Fund Amount (-) anticipate reimbursement	Encumbered Amount (-) permanent/ <u>no</u> reimbursement	Description
	\$819,788	-	-	-	
FY19			(\$477,000)		Terminal Project
FY21			(\$50,000)		Property Acquisition Specialist Forward Fund
FY25			(\$5,000)		ARFF Truck
FY25			(\$26,427)		Master Plan Update
FY25			(\$50,000)		SIDA ADA Elevator
FY25			(\$10,000)		ARFF Truck
FY26			(\$15,000)		ADA/SIDA Elevator
FY26			(\$25,000)		ATCT repairs
FY26			(\$20,000)		Wetland Rescue Vehicle
FY26			(\$60,000)		SRE Motor Grader and Vacuum Truck
	\$81,361				AVAILABLE BUDGET

Juneau International Airport Capital Improvement Program - FFY 2026 to 2030

December 17, 2025		Federal					Local					AIP Entitlement w/ Rollover	BIL/IJA w/ Rollover		
FFY	Description	Project Total	AIP Entitlement 93.75%	AIP Discretionary	IJA AIG 95%	IJA ATP	Other Grant	Unidentified Funds	PFC's	Sales Tax	JNU FB	Capital Reserve	Bonds		
	Available Funds													\$7,676,816	\$13,031,298
2026	E-1 Ramp Rehab - DESIGN	\$750,000			\$712,500							\$37,500		\$7,676,816	\$12,318,798
	Snow Removal Equipment - ACQUIRE	\$6,000,000	\$5,625,000						\$375,000					\$2,051,816	\$12,318,798
	Departure Lounge ADA Elevator - CONSTRUCT	\$2,500,000			\$2,375,000							\$125,000		\$2,051,816	\$9,943,798
	RSA Grading - CONSTRUCT	\$3,300,000			\$3,135,000				\$165,000					\$2,051,816	\$6,808,798
	Conduct Terminal Area Plan	\$800,000			\$760,000				\$40,000					\$2,051,816	\$6,048,798
	Movement Area Markings (3 Year, Year 1)	\$250,000			\$237,500							\$12,500		\$2,051,816	\$5,811,298
	Available Funds													\$5,251,816	\$9,211,298
2027	E-1 Ramp Rehab - CONSTRUCT	\$6,000,000			\$5,625,000				\$375,000					\$5,251,816	\$3,586,298
	RWY 26 MALSR - RECONSTRUCT	\$8,000,000		\$7,500,000					\$500,000					\$5,251,816	\$3,586,298
	MAGVAR Conversion to 09/27 - DESIGN	\$400,000			\$375,000							\$25,000		\$5,251,816	\$3,211,298
	Movement Area Markings (3 year, Year 2)	\$250,000			\$237,500							\$12,500		\$5,251,816	\$2,973,798
	Terminal Upgrade - DESIGN	\$800,000	\$750,000						\$50,000					\$4,501,816	\$2,973,798
	Outbound Baggage Belt Upgrades - DESIGN	\$100,000			\$93,750				\$6,250					\$4,501,816	\$2,880,048
	Available Funds													\$7,701,816	\$6,280,048
2028	Terminal Upgrade - CONSTRUCT	\$5,000,000	\$4,687,500						\$312,500					\$3,014,316	\$6,280,048
	MAGVAR Conversion to 09/27 - CONSTRUCT	\$800,000			\$750,000				\$50,000					\$3,014,316	\$5,530,048
	Movement Area Markings (5 year, Year 3)	\$250,000			\$237,500				\$12,500					\$3,014,316	\$5,292,548
	Outbound Bag Belt Upgrades - CONSTRUCT	\$2,000,000					\$1,875,000		\$125,000					\$3,014,316	\$5,292,548
	Shell Simmons/Yandukin Upgrade - DESIGN	\$1,000,000					\$937,500		\$62,500					\$3,014,316	\$5,292,548
														\$3,014,316	\$5,292,548
	Available Funds													\$6,214,316	\$8,692,548
2029	Gate 6 PBB - DESIGN/CONSTRUCT	\$2,250,000			\$2,109,375				\$140,625					\$6,214,316	\$6,583,173
	Runway MAGVAR Conversion - CONSTRUCT	\$1,000,000	\$937,500						\$62,500					\$5,276,816	\$6,583,173
	Shell Simmons/Yandukin Upgrade - CONSTRUCT	\$10,000,000					\$9,375,000		\$625,000					\$5,276,816	\$6,583,173
	Fuel Farm Access Road - DESIGN	\$500,000						\$468,750	\$31,250					\$5,276,816	\$6,583,173
	Runway Rehabilitation - DESIGN	\$3,000,000		\$2,812,500					\$187,500					\$5,276,816	\$6,583,173
	Available Funds													\$8,476,816	\$9,983,173
2030	Snow Removal Equipment - ACQUIRE	\$6,000,000	\$5,625,000						\$375,000					\$2,851,816	\$9,983,173
	EVAR Extension - DESIGN	\$750,000			\$703,125				\$46,875					\$2,851,816	\$9,280,048
	NEDA/TL H/F-1 Rehab - DESIGN	\$1,000,000			\$937,500				\$62,500					\$2,851,816	\$8,342,548
	Fuel Farm Access Road - CONSTRUCT	\$2,000,000						\$2,000,000						\$2,851,816	\$8,342,548
	Runway Rehabilitation - CONSTRUCT	\$30,000,000		\$28,125,000					\$1,875,000					\$2,851,816	\$8,342,548
		\$94,700,000	\$19,385,428	\$55,041,063	\$19,200,647	\$12,187,500	\$0	\$2,468,750	\$5,600,000	\$785,126	\$357,500	\$318,927	\$0	\$2,851,816	\$8,342,548

12/17/25	Juneau International Airport Non-AIP Eligible Projects List - FFY 2026 to 2030	
	Description	Project Total
TERMINAL	Outgoing bag belt reconfiguration - DESIGN	\$250,000.00
	Outgoing bag belt reconfiguration - CONSTRUCT	\$2,000,000.00
	Departure Lounge Carpet Replacement	\$150,000.00
	Replace Carpet & Repair Subfloor at Gate 2 PBB	\$50,000.00
	Facilities Annual Inspection - Contracted	\$50,000.00
	Replacement/repair of soft furnishings in sleeping lounge	\$100,000.00
	Terminal DOAS-1 Replacement - DESIGN	\$50,000.00
	Terminal DOAS-1 Replacement - CONSTRUCT	\$250,000.00
	Terminal Heat Pump Replacement - CONSTRUCT PHASE 1	\$300,000.00
	Terminal Heat Pump Replacement - CONSTRUCT PHASE 2	\$300,000.00
	Terminal Heat Pump Replacement - CONSTRUCT PHASE 3	\$300,000.00
	Terminal Heat Pump Replacement - CONSTRUCT PHASE 4	\$300,000.00
LANDSIDE	Security Cameras - Terminal Parking Lot - CONSTRUCT	\$50,000.00
	Alex Holden Way Reconstruction - DESIGN	\$500,000.00
	Alex Holden Way Reconstruction - CONSTRUCT	\$2,300,000.00
	Rental Car Parking Lot Access Control	\$10,000.00
	Parking Lot Curb & Gutter Repairs - CONSTRUCT	\$10,000.00
	Terminal Bus Canopy Roof Coating - CONSTRUCT	\$10,000.00
	Pedestrian Shelters - PROCURE & INSTALL	\$100,000.00
	Pedestrian Path Lighting @ Jordan Creek - CONSTRUCT	\$50,000.00
AIRFIELD	Comprehensive Airfield Survey Work - PHASE 1	\$50,000.00
	Comprehensive Airfield Survey Work - PHASE 2	\$50,000.00
	Comprehensive Airfield Survey Work - PHASE 3	\$50,000.00
	Trash Compactor Weather Protection - DESIGN	\$100,000.00
	Trash Compactor Weather Protection - CONSTRUCT	\$500,000.00
	GA Taxilane Reconstruction - DESIGN	\$400,000.00
	GA Taxilane Reconstruction - CONSTRUCT	\$13,000,000.00
	Paving at BLOCK O Hangars - DESIGN	\$50,000.00

Paving at BLOCK O Hangars - CONSTRUCT	\$400,000.00
Sand-Chem Building - GSHP-1 Repair / Replacement	\$100,000.00
Sand-Chem Building - Exterior Door Replacement	\$10,000.00
Fuel Station Access Control	\$30,000.00
NWDA Electrical Upgrades and Lighting- DESIGN	\$50,000.00
NWDA Electrical Upgrades and Lighting - CONSTRUCT	\$200,000.00
SREB Phase 4 - CONSTRUCT	\$20,000,000.00
Biffy Dump Upgrades - DESIGN	\$30,000.00
Biffy Dump Upgrades - CONSTRUCT	\$150,000.00
Access Gate Replacements - PHASE 1 - CONSTRUCT	\$300,000.00
Access Gate Replacements - PHASE 2 - CONSTRUCT	\$300,000.00
RWY 8-26 Culvert Repair @ Jordan Creek - DESIGN	\$200,000.00
Taxiway B-1 Culvert Replacement (24-inch to 36-inch)	\$250,000.00
Compass Rose Surveying (excludes painting)	\$16,000.00
Security Cameras - West End - Procure & Install	\$50,000.00
EVAR Fencing Extension - DESIGN + CONSTRUCT	\$500,000.00
RWY 8-26 Culvert Repair @ Jordan Creek - CONSTRUCT	\$1,500,000.00
TOTAL	\$45,416,000



TO: JNU Airport Board
FROM: Andres Delgado, Airport Manager
DATE: January 2, 2026
RE: Airport Manager's Report

A. UPDATE - Staffing

New Airport Maintenance & Operations Superintendent – Rich Ross

B. UPDATE – Aviation Worker Screening (AWS)

On Dec 24, 2025, the D.C. Circuit issued its mandate making the prior vacatur of TSA's AWS National Amendment effective; on Dec 29, 2025, the court recalled the mandate as inadvertently issued; on Dec 31, 2025, ACI-NA and airport petitioners asked the court to re-issue the mandate. Pending further court action, airports are to maintain the worker-screening measures now in place.

Prior Update: On Oct 16, 2025, TSA instructed airports to maintain the worker-screening measures in place as of Aug 22, 2025 (date of the D.C. Circuit opinion) and indicated airports may pause work toward requirements with future implementation dates, including explosives detection equipment (EDSE) acquisition, until further notice, in coordination with the local TSA Federal Security Director. The prior EDSE purchase requirement targeted for April 2026 is therefore postponed indefinitely. DOJ did not file its Oct 21 status report. The Court ordered DOJ to respond to the coalition's petition for panel rehearing by Nov 12, 2025. JNU remains compliant with randomized screening across all hours while rulemaking proceeds.

C. Airside Operations Snow and Ice Control Priorities

December 2025 was Juneau's second snowiest month on record, with just over 80 inches following prolonged subzero temperatures. Conditions stressed equipment and schedules and produced periods of very low braking. To restore safe operating conditions during the December event, the runway was closed for approximately six hours on the night of 12/30-12/31 so staff could catch up on removal operations, dig out lights and signage, conduct inspections, and address other airfield issues.

Snow is a removal event that commits all personnel and equipment, while rain on frozen pavement creates water over ice that can require temporary closures to restore safe braking.

JNU prioritizes runway operations first, followed by ARFF access routes and medevac movements to ensure safe continuity of service. We are fully staffed this winter, and all operators are trained and certified for movement-area work. This item is provided to

help tenants and users understand the priorities and requirements that guide winter operations.

Hot Topics – The following items highlight ongoing issues staff is addressing in addition to regular Airport Project Reports.

D. NO CHANGE – Encampments on Airport Property

Encampments and trash in the Jordan Creek Greenbelt and other airport areas persist. JNU staff continue to monitor for airport safety and security and conduct cleanouts as required in coordination with partner departments. This remains a continuing challenge for the Airport.

E. NO CHANGE - ARFF Truck Status

The Gustavus (GST) ARFF truck arrived in Juneau on Monday, October 27 and is now in service as Engine A-29. All required notices and records, along with the AKDOT/JNU MOU, are complete.

F. NO CHANGE - Passenger Facility Charge (PFC10) Application Process

The Airport has initiated the public process for the PFC10 application. Draft projects and costs were provided to the airlines, with a consultation meeting held on March 11, 2025. Several proposed projects have since been removed; the application remains in draft status, and additional eligible projects will need to be identified before the application can be completed.

G. NO CHANGE – Juneau–Douglas North Crossing

The PEL Study continues to advance. Level 2 Screening results were released in February 2025, followed by a Draft Final PEL in May, with the final study due after the June 9 comment deadline. The July 2025 report confirmed all five alternatives remain viable for NEPA review, with Salmon Creek scoring highest. DOT&PF and DOWL continue to assert that any alternative conflicting with approach surfaces or the ALP will be modified or removed. Additional information and documents are available at www.jdnorthcrossing.com, and comments may be directed to JDNorthCrossing@dowl.com.

H. NO CHANGE – Egan/Yandukin Intersection Improvements Project

AKDOT has narrowed down design alternatives for the project. Please visit ADOT website for the project at <http://dot.alaska.gov/eganyandukin>.

I. NO CHANGE – ARFF Truck Procurement

In July 2024, JNU was awarded an AIP grant of \$1,007,116 to purchase a 1,500-gallon ARFF truck to replace A3, a 2003 Oshkosh. The FAA Airport Division has rescinded the grant because Sourcewell, the cooperative purchasing contract used, is not an approved method for procuring the ARFF apparatus. The truck was ordered in September 2024, Rosenbauer has begun the build, and delivery is expected no later than March 2026. This equipment is essential to maintaining JNU's Index "C" rating for

Airport Manager's Report
January 2026

commercial jet service. Forward funding of this truck is being done through fund balance. The purchase will be shifted to PFC10 funding once collections tentatively begin in Spring 2027, with the draft PFC10 application to be updated after airline consultation. As PFC revenues are received, the fund balance will be reimbursed.



MEMORANDUM

TO: Andrés Delgado, Airport Manager

FROM: Ke Mell, Airport Architect

DATE: December 31, 2025

RE: Airport Architect's Report

*Updates since last report in italics. Look ahead in **bold italics**.*

Mendenhall Riverbank Stabilization: *(No Change.)* Staff continue to monitor the reimbursement process, which is the only outstanding item, as both Island Contractors and proHNS have been paid and the project has been closed out by JNU.

The final pay request for proHNS left \$9914 unspent in their contract, which brings the total cost of contractual services for the project to \$287,046.25, under the \$300K authorized by the Board in their May meeting and the Assembly in their June meeting. Staff will pursue reimbursement from the State of Alaska Department of Military & Veterans' Affairs (DMVA). Staff will seek reimbursement for staff time required to administer the contracts and to coordinate with DMVA, but it is unclear whether JNU will be reimbursed.

JNU came through the 2025 jökulhlaup without damage. Staff were on site the morning of August 13 at 815a, about the time of peak flow. Water was high, but appeared to be 8-10' below the Emergency Vehicle Access Road/dike trail. Despite a number of trees floating past, the water velocity was relatively slow and was not scouring the riverbank. proHNS visited the site on the next day's low tide and provided a report with photos documenting no damage.

Island Contractors completed the work in late July and staff sent the final engineer's report, with extensive photographic documentation of the completed rock armor, to DMVA.

At the August 21, 2024, low tide JNU staff and proHNS visited the site of the 2023 damage. There was no damage from the 2024 jökulhlaup additional to the 2023 damage.

The jökulhlaup that occurred on August 5, 2023 stripped approximately 110 lineal feet of rip rap from the Mendenhall River embankment just southwest of the float plane pond. Permanent work to repair damage must follow normal City and Borough of Juneau contracting and bidding procedures and permitting by relevant agencies. Eighteen months from August 5, 2023, is February 5, 2025. JNU staff applied for the eight-month extension on November 26, 2024; DMVA staff assured JNU that the extension would be granted.

Master Plan Update (MPU):

1873 Shell Simmons Drive, Suite 200, Juneau, AK 99801
907-789-7821

On December 16 Michael Baker International (MBI) submitted the final draft of the JNU forecast, incorporating changes recommended by the FAA. The FAA is reviewing the final draft; on their approval, MBI will proceed to finalize the imagery and mapping, update the Airport Layout Plan (ALP), and prepare the Draft MPU.

On December 4 Michael Baker International (MBI) reported:

- “JNU Aviation Forecast – met with FAA early Dec on the revised forecast. Hopefully, we’ll have approval before the end of the year.
- “Imagery and mapping – Lounsbury is finalizing the mapping. We are expecting to see the ortho and linework in the next couple weeks with obstructions analysis coming in the latter half of January.
- “Once we have the new imagery and line work, Michael Baker can finalize the figures, update the ALP (though we can’t finalize the draft until we have the obstruction data) and then deliver the Draft MPU.

“MBI anticipates delivering the Draft MPU in mid-February. JNU anticipates delivery of the Final MPU, with review by the Board and CBJ Assembly, and incorporation of the Final MPU into the CBJ Comprehensive Plan by the end of Fiscal Year 2026 (June 30).”

MBI presented an overview of their work to the CBJ Assembly Public Works and Facilities Committee at the Committee’s June 2, 2025 regular meeting, and to the JNU Airport Board at the April 10, 2025 regular meeting.

MBI visited JNU on December 4 and December 5, 2024. They met w/JNU staff and members of the TAC, toured the facilities and laid the groundwork for their work over the following year.

The current Airport Master Plan is being updated with regard to data and forecasts of aviation demands, expansion for future planning consideration, Airport Layout Plan, and related Exhibit “A”. This update will include an obstruction survey, but does not look to change the sustainability goals, environmental inventory, nor financial plan.

Channel/Loken/Coastal Contamination: *(No change)* In response to a status inquiry, the State of Alaska, Department of Environmental Conservation (ADEC) stated on December 4, “This is currently under management review. I’ll follow up with you as soon as I receive an update.”

As of August 28, Cox Environmental stated, “ADEC is currently taking much longer than their “standard” 30-day window to review submittals.”

As of August 6, the State of Alaska, Department of Environmental Conservation (ADEC) hoped to complete their review of the Site Characterization Report by mid-August.

On June 30 JNU received the Site Characterization Report. Cox Environmental provided this summary:

- Soil: No Gasoline Range Organics (GRO) detected; one Diesel Range Organic (DRO) detection below cleanup levels; arsenic detected above migration to groundwater cleanup levels but below human health standards (considered naturally occurring).
- Groundwater: DRO detected below cleanup levels; arsenic detected above cleanup levels in three wells (considered naturally occurring); lead detected below cleanup levels.
- Extent delineated: Horizontal and vertical extent of GRO, DRO, and arsenic contamination delineated; lead plume delineated with additional wells installed.

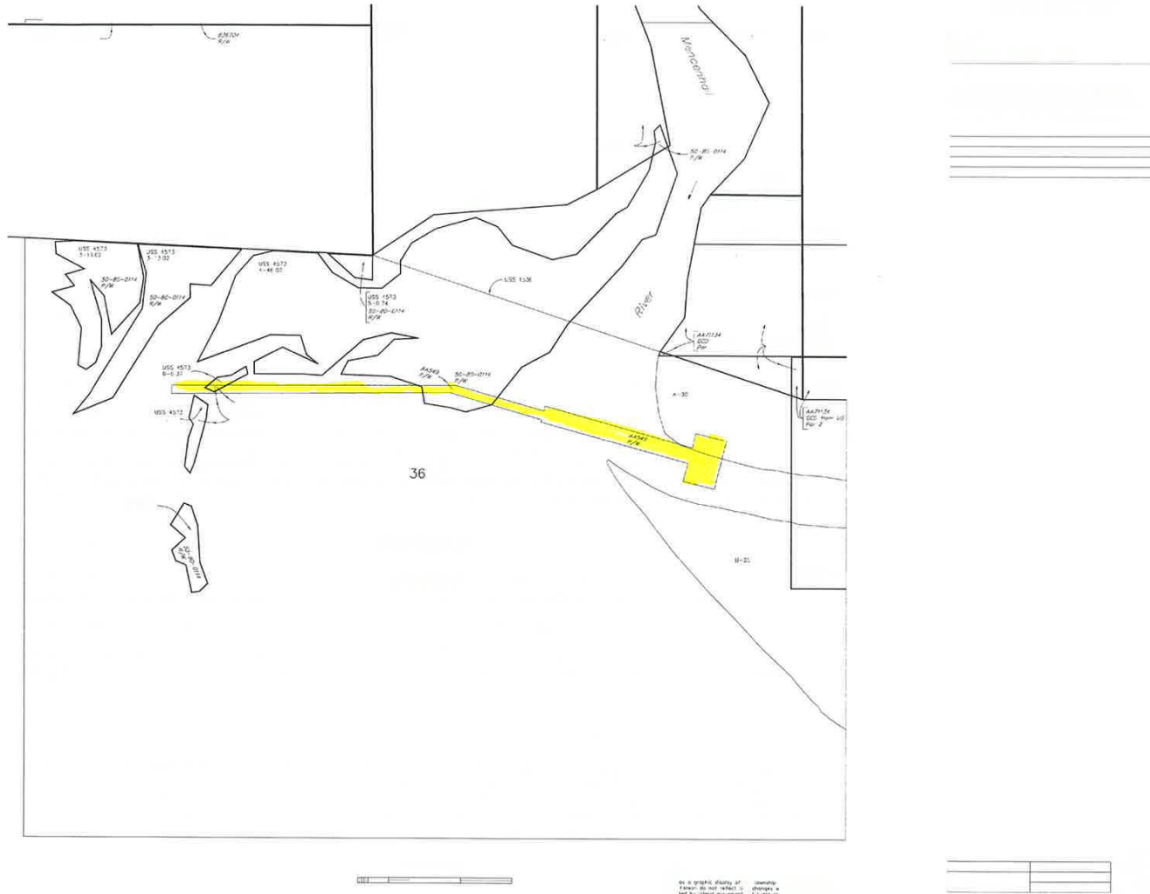
CES recommends the site be evaluated for "Cleanup Complete with Institutional Controls" now that lead groundwater contamination extent has been delineated. DEC has not yet responded to the report.

At the January Board meeting the Board approved the appropriation of \$43,338 for Cox Environmental for an updated site work plan and additional drilling/testing groundwater wells, as required by ADEC, for the contaminated site abutting Airport-Coastal/Loken property; up-front funding provided by Airport Fund Balance and repaid through an insurance claim through CBJ Risk Management.

On December 9 ADEC approved the Site Characterization Report submitted by Cox Environmental on July 15, 2024. In the letter ADEC stated, "Additional site characterization is required south of JIA-12 and west of CF-12 to determine the extent of the groundwater contaminant plume." Cox Environmental has submitted a budget for the work required.

Cox Environmental is under contract for JNU's ADEC required Site Assessment Work Plan (SAWP), and under contract with Loken for their parallel SAWP. Drilling on both properties to assess the extent of below grade contamination was completed on May 9, 2024. Cox Environmental reported that "Based on field screening, contamination is likely present in soil borings ... located in the vicinity of the decommissioned waste oil burner. The contamination was present down to the water table which was encountered at a depth of 9-10 ft. below ground surface (bgs). The borings on the eastern portion of the Coastal/JIA properties did not indicate contamination is likely present. We will issue a full report after we complete sampling of the newly installed groundwater wells next week and have the results of the soil/groundwater samples from the lab."

Alaska Division of Lands (ADL) 107380 Conveyance: *The Federal Aviation Administration (FAA) has a couple of minor questions with regard to the language of the conveyance. When those are addressed, the State of Alaska, Department of Natural Resources (DNR) will record the patent. At the request of the FAA, the conveyance will be included in the master plan update.*



During the Runway Safety Area (RSA) project in 2009, the Airport, through the Environmental Impact Statement (EIS) public process and mitigation, acquired wetlands parcels from the State for the extension of the RSA on both the RWY 8 and RWY 26 ends, and to accommodate portions of the approach lighting systems. The Airport is still working with ADNR to convey these parcels to the Airport's property. Once this is completed and recorded, the Airport Layout Plan and 'Exhibit A' will need to be updated by Michael Baker International to reflect the conveyance in the airport boundaries.

New and Renewing Tenant Leases: *(Continuing)* Due to the spring's retirements and resulting extreme short-staffing, staff are being pressed into duty outside their areas of professional expertise. Staff have been working with new and current tenants to put new and renewing leases in place, and will continue to do so.

New Guardian Hangar by DoudBTS: *Survey work for Lot 5 of Block P is under review by JNU, and lease details are being finalized. The Transportation Security Administration (TSA) is currently reviewing the location of the temporary construction fence; **when the location is approved, the contractor, Alaska Commercial Contractors (ACC) can break ground.***

DoudBTS has received a Phase I Environmental Survey Assessment, and shared it with JNU. JNU does not require an ESA from tenants, but tenant project financing and liability concerns do require it. The ESA did not reveal any issues.

DoudBTS has engaged Alaska Commercial Contractors (ACC) for the project. ACC has moved part of the large pile of recycled asphalt pavement (RAP) that occupies the northern side of the North East Development Area (NEDA) to make room for their work, and is constructing a temporary airfield security fence so construction can take place entirely on the unsecured (landside) of the airport. At completion of construction, the permanent security fence will be installed. You will see construction progressing this fall towards a planned 2026 hangar completion.

In April JNU was approached by DoudBTS requesting to lease an airfield lot on which to construct a hangar for Guardian Flight. Guardian currently occupies an existing hangar on Lot 2 of Block P, on Livingston Way between the lots occupied by Airlift Northwest's hangar and the National Guard's hangar. The new hangar will be an upgrade for Guardian, and will be located on Lot 5 of Block P, just east of the Wings hangar.

Staff Recruitment *(No change)* Due to the spring's retirements and resulting extreme short-staffing, staff have been working with CBJ Human Resources (HR) to update the position description and fill the position in support of the JNU projects office that Kris Ritter formerly occupied. Staff will continue to do so until the position is filled and on-boarded.

Secure Identification Display Area (SIDA) Americans with Disabilities Act (ADA) Elevator: *(No change)* On May 8 Northwind Architects submitted their fee proposal; staff are reviewing it.

On February 14, JNU received proposals from two design consultants, Jensen Yorba Wall and Northwind Architects. On March 24 Northwind Architects was selected and will begin contract negotiations with JNU shortly.

On March 4, 2025, the Assembly appropriated \$50,000 to the Manager for the Departure Lounge ADA Elevator Capital Improvement Project, funding provided by Airport Revolving Funds. The Airport Board reviewed and approved this at the December 12, 2024, meeting.

Staff thanks Mr. Bedford for participating in review of the two consultant proposals received for design of the elevator installation. In his email returning his comments, he noted: "I think that it is important that the elevator installation have minimum impact on the view of the airport from the sterile area. I think that it is beneficial to the airport and the aviation community as a whole that the traveling public be exposed to and take an interest in airport operations. Both proposals seem to recognize that the area on the ramp level between gates 3 and 5 is extremely congested but I would like to emphasize this point. Although the south wall of the terminal is probably the most logical

site for the proposed elevator, that area takes the full brunt of the prevailing southeast wind, and this should be taken into account during the design process.”

The work will be in two phases: 1) to conceptually identify possible locations and associated costs for an elevator; and 2) once a location is chosen, the architect and consultants will prepare bid documents. Staff estimate that concept design will be less than \$50K. Total design and construction costs will depend on the concept selected.

An elevator serving the Departure Lounge, Bagwell, and 121 Apron would facilitate ground boarding for passengers who cannot use stairs, and employee access between the floors. The elevator would require a SIDA badge for access and operation. Federal Aviation Administration (FAA) has reviewed the concept and stated that the project would be eligible for AIP or BIL funding.

E-1 Ramp Rehab: *(No change)* Staff have registered with the Alaska Heritage Resources Survey as a “qualified professional” and are editing the concurrence letters per Federal Aviation Administration (FAA) direction.

When the Categorical Exclusion (CATEX) application was submitted to the FAA in December of 2024, the FAA requested State Historic Preservation Office (SHPO) concurrence that no additional sites eligible for listing have been found or buildings have aged in (become 50 years old) since 2003. This requires a search of the Alaska Heritage Resources Survey website. Within the past year SHPO has restricted access to the website to “qualified professionals”. This would typically require CBJ to issue a Request for Proposals (RFP) for a qualified professional, evaluate their submissions, and contract for the services. For a small project like this, the administrative overhead—both time and money—to obtain the search is considerable. However, “qualified professionals” includes registered architects. JNU staff include registered architects, and staff have been granted access to the website. Normally the concurrence is a two-step process, but in this case—with the limited scope of the project and JNU having a qualified professional on staff, the FAA will approve a direct to findings process, skipping the first step.

Departure Lounge Carpet Replacement: *(No change)* Staff are drafting a scope of work and have estimated the cost at \$150,000. Staff anticipates funding the work through the local match for the terminal renovation project. When staff have a quote, this will come back to the Board for approval. The work is not included in the FY26 budget.

Carpet in the Transportation Security Administration (TSA) passenger screening area and the Departure Lounge needs replacing and continues to deteriorate; the work must include repair of underlying irregularities in the floor slab that are telegraphing through the carpet and accelerating wear. The FAA will not pay for this work. Staff are drafting a scope of work and budget. Ideally work would take place in February, when the terminal is relatively quiet.