



AIRPORT BOARD AGENDA

February 12, 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. **January 8, 2026 Airport Board Minutes**
4. **APPROVAL OF AGENDA**
5. **PUBLIC PARTICIPATION ON NON-AGENDA ITEMS**
6. **UNFINISHED BUSINESS**
7. **NEW BUSINESS**
 - A. **JNU Budget Presentation**

At its December 22, 2025 meeting, the Finance Committee reviewed the proposed FY27 Budget and the financial model outputs supporting the 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 January 8, 2026 regular meeting for consideration and approval. At the January meeting, the Board postponed discussion of this item to allow time to incorporate late revisions that were received after the agenda posting deadline.

Since January, staff has received and incorporated additional updates that affect the FY27 budget and proposed rates and fees, including revised departmental budget submissions from CCFR and JPD. These revisions required updates to cost assumptions and the financial model that supports the proposed rates and fees. Staff is finalizing the updated FY27 Proposed Budget and Proposed Rates and Fees for Board consideration and intends to schedule a special meeting prior to February 25, 2026 to support timely approval ahead of the Airport Board and Airport Manager's scheduled presentation to the City Assembly.

Once the FY27 budget and any proposed rates and fees updates are approved by the Board, staff will advance the budget through the CBJ budget process and move the proposed rate changes forward through the Airport Rates and Fees Regulation public process. The regulation process requires a 21-day public comment period, followed by Board

consideration of any comments and final Board action. After Board approval, the regulation will be forwarded to the CBJ Assembly for adoption. This schedule will run in parallel with the FY27 budget process.

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.

B. Budget Information for Discussion

CBJ Finance has advised the Airport that certain residual funds totaling approximately \$1.7 Million associated with the 2019 North Terminal Project closeout may not be available for airport use as previously assumed, due to how those funds are currently classified and restricted for Debt Reserve within the accounting framework. Staff will present a funding flow chart to show the original sources and uses and the remaining balance at issue. The fiscal impact to the FY27 budget is not yet fully confirmed and may be material to fund balance and reserve assumptions.

The Airport Board may choose to challenge this determination unless and until CBJ Finance provides a complete reconciliation and a clear legal and accounting basis supporting the restriction. Staff will formally request the supporting documentation and will advocate for a resolution that preserves the Airport's intended use of any legitimately releasable project funds. Staff is prepared to brief the Board on options and recommend next steps following review of the funding flow chart and Finance's documentation.

C. Ramps Rehabilitation –Motion Sensor Removal From Light Poles

At JNU's request, SECON/Chatham Electric submitted a \$14,240 proposal to remove the failed motion sensors from the new apron pole lights and take the motion-sensor equipment and controls out of the lighting control sequence. This approach fully eliminates the sensors while leaving in place the factory-installed MUSCO brackets and the internal wiring within the poles and electrical vaults.

Motion: Approve the appropriation of Airport Capital Reserve funds of an amount not-to-exceed \$14,240 to fund apron light pole motion sensor removal work.

D. RSA Grading Project (Design) – FAA Reimbursable Agreement (RA) Prepayment

Staff requests Board approval to spend up to \$94,392.09 for the FAA Reimbursable Agreement (RA) prepayment for the RSA Grading Project - Design. This RA allows the FAA to complete required coordination and technical support for design activities that may affect FAA and airport facilities, including reviews and field verification within the project area. Approving this expenditure keeps the project on schedule and supports continued eligibility for federal grant funding. The project has sufficient PFC funds to cover this expense.

Motion: Approve the expenditure of \$94,392.09 on CIP A50-112 - RSA Grading Project - Design, for prepayment of FAA Reimbursable Agreement AJW-FN-WSA-25-AL-006979.

8. 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**

9. CORRESPONDENCE

10. COMMITTEE REPORTS

11. ASSEMBLY LIAISON

12. BOARD MEMBER COMMENTS

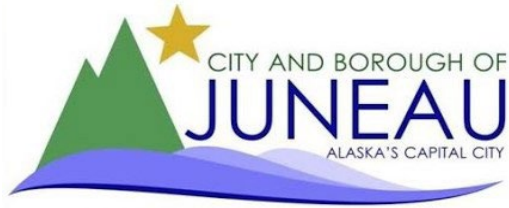
13. ANNOUNCEMENTS Introduction and welcome to Tom Hatley, Fire Chief CCFR

14. NEXT MEETING DATE The next Airport Board Meeting will be held on March 12th, 2026 in the Alaska Room /Zoom.

15. EXECUTIVE SESSION

16. 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

January 8, 2026 at 6:00 PM

Airport Alaska Room/Zoom

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

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

1. **CALL TO ORDER** Ms. Soutiere called the meeting to order at 6:04 p.m.

2. **ROLL CALL**

Members Present: (Zoom)

Eve Soutiere

David Epstein

Dennis Bedford

Jeff Redmond

Jerry Godkin

Charlie Williams

Angela Rodell

Staff Present:

Andres Delgado, Airport Manager

Angelica Lopez-Campos, Airport Business Manager

Kathy Mancini, Security Manager

Zoom:

Ke Mell, Project Manager

Christine Woll - Assembly Liaison

Sherri Layne, CBJ Law

Public: (Zoom)

Amy Fuller Lyman - Alaska Airlines

Jodi Garza, AK Seaplanes

Sarah Lowell - Coastal Helicopters

Danielle Alston

Kathleen Samalon

3. **APPROVAL OF MINUTES**

A. December 11, 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 Ms. Rodell. Motion passed by unanimous consent.

5. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

None.

6. NEW BUSINESS

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

Ms. Layne presented on the Open Meetings Act and Conflict of Interest. She stated that CBJ is a home rule city and borough and the main things they need to know are the CBJ code, Assembly Rules of Procedure, Airport Board Bylaws, and Alaska Statute Title 29. She discussed the Open Meetings Act (OMA), which requires all government meetings be open to the public, the public must be given reasonable notice of the meeting and have the opportunity to be heard, and limited topics are to be discussed in executive session. She noted that OMA requires that most everything be talked about in public except for those limited discussions in executive session. She explained there can be no more than 3 members getting together or else it is considered a meeting, in which regular meeting protocols would need to be followed. She also went over OMA best practices.

Ms. Layne talked about the Public Records Act, explaining that it consists of two big rules, which are that every person has the right to inspect public record unless there is an exemption, and a strong presumption in favor of disclosure. She noted this applies to emails, texts, documents, and personal devices, and advised the committee to keep work at work and not use text messages for substance.

Ms. Layne then discussed Conflict of Interest, which prohibits using their position to gain a benefit, secure employment or contracts, take or withhold action for personal or financial interest, use CBK time or equipment for personal or financial interest, and vote or deliberate if there is a personal or financial interest. She advised that if any member believes they may have a conflict, to contact the attorney for protection and declare it at a meeting. She said if a member feels like they do not have a conflict, the board can decide on if there is one or not. She voiced that if someone does not declare or talk to an attorney and are found to have a personal or financial interest that is a conflict and make any decision, they could be charged with a crime. She went over Conflict of Interest best practices.

Mr. Bedford commented his understanding was that this presentation was triggered by an event in the last Finance Committee Meeting. He said since they have committee members and staff with a lot of experience and expertise that contribute to meetings, how do they stay within the rules and have them participate.

Ms. Layne responded this presentation was not triggered by that, as they are required to give all of their boards and commissions annual training in January, and they have new documents to give out to everyone. She said with respect to the subcommittees, they are not required to give the public an opportunity to speak since it is not a regular meeting and more like a work session; however, the chair gets to decide if the public participates. She felt that part of the issue with that meeting was there was no real control over the situation, as the public should not get to participate in a meeting the

same way the board would and would need to be called on to participate.

Ms. Soutiere shared that since there are new people on the board and some who have never chaired before, it may be helpful to set the agenda up as a script with a specific time for public comment.

Ms. Layne added that part of that is because the public is watching and very important decisions are being made, so the appearance does not need to be that someone is getting more time than others and that they are letting somebody outside of their group influence them more than others.

Mr. Godkin gave a friendly suggestion that Human Resources entertain discussing things like that when interviewing candidates.

Ms. Layne agreed and said that is what the interview process is for.

B. JNU Budget Presentation

Mr. Delgado explained they would no longer be making a motion on the budget at this meeting. He first stated there was a last minute meeting with Alaska Airlines who requested making a few adjustments that will change the Capital Reserve Contribution, as well as rates and fees. He said they will also elect to take off the explosive detection equipment out of the Passenger Security fee. He stated they were assuming a 3% increase to the CCFR Budget and it came in at 16% instead, which was mostly due to personnel cost. He shared that the JPD Budget is still out there, which they are hoping to get an update soon on when they might see it and what an increase might look like. He requested to table the budget approval and discussion. He stated that once they have the JPD numbers, they will set up another Finance Committee Meeting and then push it to a special board meeting before the end of the January.

Ms. Lyman expressed they worked well in November and December working up to the budget time, but things changed over the last few weeks. She said that after getting the budget earlier this week, they are looking at a 63% increase in landing fees and 74% increase in security screening fees. She stated that increase is too much in one hit and they want to look at it with a finer tooth comb and see how they can spread that out over the next 3 to 5 years, which they understand could be a risk. She voiced they will work together over the next couple weeks to get a tighter and better budget.

Mr. Epstein shared he was under the impression that the budget had been being developed and they were working with all parties involved, so it was surprising that Alaska Airlines have come up now and said they could not absorb such a large landing fee increase.

Ms. Lyman responded that a lot of it happened over the holiday time. She noted the last budget she saw in mid-December had them at about a 40-45% land fee increase, which was still large, but they understood and were okay with that, but when she saw the new budget had increased again, it was past what they could accept. She added the project has been pretty transparent, but the last minute changes were bigger than anticipated.

Mr. Godkin was also perplexed about this, as he came into the meeting tonight thinking everything was ready to get to the Assembly. He stated that if CCR was this late in getting their budget, he would encourage them that if they cannot get it in a timely fashion, they need to go to the city manager for help. He added that waiting until the last minute to submit the budget to Mr. Delgado is unacceptable.

Mr. Redmond voiced that while it is a large increase in cost, they had not done it in a while, and felt it would be healthy to do small increases more regularly. He was interested in a comparison with a similar size airport.

Ms. Lyman answered she could provide that information and send it to the board or Mr. Delgado. She added that all that information is public. She said their landing fees for a midsize airport is a little on the high side, but terminal rents are less. She also agreed that rates and fees had not been changed in quite a while, which is why she was not too concerned with the first increase number she saw in December, but a 70% increase is way beyond their budget. However, she did understand that for the next few years, they would be in a catch up mode and expect an increase over the next 2 to 5 years.

Mr. Godkin shared that when he finished a term with another board, they were sitting flush with \$80 million of COVID money, and he forewarned them that the money would start to run out and taper off so they needed to start educating the tenants to get the budget back to where it was little by little.

Mr. Delgado voiced there would be further discussion with Alaska Airlines on Monday to discuss the CCFR budget increase. He said the JPD budget is still influx, but once they have a better idea of that, they will hold a Finance Committee Meeting to go through things and then push it to a special board meeting before the end of January. However, the timing of that depends on JPD's budget timeline.

Ms. Rodell asked if there was any sense from Downtown as to when JPD would be giving that information and if they were still looking at the 3% for JPD.

Ms. Lopez-Campos expressed that Downtown asked all the other departments to submit their budgets by today, but said they could ask for an extension if needed, and she did not know if JPD requested an extension. She explained just because the airport started their budget early, all the other departments did not have to do that. She stated that she asked JPD for an update but she had not heard back from them, but would reach out to them again tomorrow or ask Downtown if they asked for an extension.

7. STAFF REPORTS

A. Airport Manager's Report - Andres Delgado

Mr. Delgado reported that Rich Ross is their new airport superintendent and has been amazing and helping with the snow removal. He stated that the Aviation Worker Screening requirement was cancelled; however, four days later, they reversed that decision and said it was still in effect. He expressed that December was Juneau's second

snowiest month on record, with just over 80 inches, and condition stressed equipment and schedules produced periods of very low braking. He said on starting on December 30th, they closed the runway down for about six hours, so crews could catch up. He was proud of the airfield and terminal crew, as they have been showing up to work every day, working long hours, and have been amazing. He noted that for any tenants requesting help accessing their hangars, they will do their best to provide that access, but it is not at the top of their list with this kind of snowfall. He asked that they be patient and not be afraid to call for help or reach out for any service requests.

Ms. Soutiere stated that Mr. Delgado and the crew did an incredible job of notifying the public about what was going on and squashing the rumor mill that the airport was closed for 24 hours, as they only closed for 6 hours to deal with stuff that needed to be done so they did not have to close for longer.

Mr. Epstein agreed.

B. Airport Project Manager's Report - Ke Mell

Ms. Mell updated that on January 5th, JNU received a letter from the Federal Aviation Administration stating that the FAA approved the baseline scenario through year 10 in the Juneau International Airport Master Plan Update Aviation Forecast. She read the findings of the letter to the committee and a quote from Michael Baker stating that they are working on finishing the draft report and getting the approved forecast incorporated and doing one last review, as well as waiting on base mapping to draft the airport layout plan and provide figures with the most recent aerial photo.

C. Airport Project Manager's Report - Mike Greene

Mr. Delgado shared that Mr. Greene did not have any new updates to provide, but he mentioned that the NOFO for air traffic control tower grants are still in progress. They had in three separate grant applications for both the tower and terminal for electrical upgrades and a roof replacement for the air traffic control tower.

8. CORRESPONDENCE

None.

9. COMMITTEE REPORTS

Mr. Bedford commented that he keeps seeing references about the Operations Committee Meeting to prioritize the projects list. He stated that he was willing anytime.

10. ASSEMBLY LIAISON

Ms. Woll reported there has not been a lot of action related to the Airport Board at the last Assembly Meeting. She said the big things for them are responding to their local emergency, given the last two weeks of weather and what is coming. She stated that staff is focused on working on the streets, as they are expecting some localized flooding.

She added that structures are a big focus right now, and all CBJ facilities and schools will be closed tomorrow to make sure all those buildings stay safe as they get significant rain on top of the snow. They also expect to see evacuations tomorrow in avalanche areas. She shared the other big thing for them is the budget, and are trying to get the process started earlier and do as much work as they can over the next three months before receiving the final proposed budget from the manager, as well as doing more in depth public process than normal, including a community wide survey and workshops. She mentioned they are looking at scheduling a joint meeting with them toward the end of January to go over the budget.

11. BOARD MEMBER COMMENTS

None.

12. ANNOUNCEMENTS

None.

13. NEXT MEETING DATE

The next regular Airport Board Meeting is February 12, 2026, at 6:00 p.m., in the Alaska Room and Zoom.

14. EXECUTIVE SESSION

15. ADJOURNMENT Mr. Epstein moved for adjournment, meeting adjourned at 7:08 p.m.

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 Airport's 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. Since that review, staff has incorporated feedback from the Board and stakeholders, including outreach to Part 121 and Part 135 operators and follow-up discussions with Alaska Airlines and Delta Air Lines on December 5.

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.

In January, staff brought the FY27 Proposed Budget and Proposed Rates and Fees forward for Board consideration, but the Board postponed discussion to allow incorporation of late revisions that did not meet the agenda posting cutoff. Since January, staff has received additional updates that affect the FY27 budget and rates and fees, including revised departmental submissions that required updates to the financial model and supporting assumptions. Staff will present the updated FY27 Proposed Budget and Proposed Rates and Fees at the February 2026 regular Board meeting for consideration and action, in advance of the Airport Board's scheduled presentation to the CBJ Assembly on February 25, 2026.

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 and is intended to remain financially self-sustaining through user charges, leases, and other airport revenues, consistent with applicable federal and local requirements. The airport budget is developed and administered under 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 and applicable state, and federal requirements tied to airport funding programs, including grant conditions and audit standards.

Airport rates and fees are established through a public process and must be fair, reasonable, and not unjustly discriminatory, consistent with FAA grant assurances and other applicable requirements. Budgeting and rate-setting decisions also consider airline agreements, leases and permits, cost allocation policies, and any applicable debt covenants, reserve requirements, and pledged revenue provisions. Restricted funds, including Passenger Facility Charges and certain grant proceeds, must be tracked separately and used only for eligible purposes consistent with governing approvals.

These requirements guide how the Airport develops a balanced budget, maintains appropriate reserves, documents costs, and sets rates and fees that are transparent, defensible, and aligned with operational and compliance obligations.

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 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 and updated 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, along with 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 for Board action at a regular meeting, followed by presentation to the CBJ Assembly in accordance with CBJ's budget calendar.

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), then evaluated 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 and planned set-asides are presented through the public budget process and Board action. When reserves are used, staff will identify the purpose and the expected approach to restoring reserve levels in subsequent fiscal years.

BUDGET ASSUMPTIONS

Model Updates

- Modified the financial model to allocate Part 121 and Part 135 benefit at 100% to 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 the 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 approximately \$225K contract shifted from operations to an FAA funding source for FY26–FY28. This expense may return to operations beyond FY28 unless FAA reauthorization continues this eligibility.
 - 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 included in the budget presentation, resulting in a \$57K reduction in the FY27 budget.
 - c) Labor placeholder: +3% for FY27, +5% for FY28. For years beyond FY28, a 2% increase is assumed.
 3. CBJ rates and allocations (placeholders in outyears):
 - a) FY27 rates for full cost allocation, insurance, and 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, Acct 5392): +5% per year assumed for FY27–FY30 (future federal contract amounts unknown).
- b) ARFF and JPD contracts (Acct 5390): FY26–FY27 amounts remain subject to ongoing CCFR and JPD labor union negotiations. Placeholder escalators applied for JPD only (+3% in FY27). The updated ARFF budget submission is approximately 23% higher than the prior fiscal year, driven primarily by personnel-related costs (workers' compensation contributions and insurance) and by training and equipment needed to outfit the new ARFF truck and wetland rescue vehicle upon delivery.
5. One-time items:
- a) Security equipment (Acct 5510): The planned purchase of two portable explosives detection units has been shifted to FY28. The full estimated cost of \$400K is budgeted as a one-time expense in FY28 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 and to document the basis for each request, including whether a cost is recurring, the expected duration, the responsible cost center, and the key assumptions or drivers.

Airport Fund/Department
2/9/2026

	FY25			FY26		FY27 Requested	FY28 Projected	FY29 Projected	FY30 Projected
	FY24 Actuals	Amended Budget	Actuals	Amended Budget	Projected Actuals				
EXPENDITURES									
Total Expenditures	15,085,123	13,745,800	13,657,500	14,978,406	14,868,666	14,911,761	12,689,396	12,388,118	12,755,577
FUNDING SOURCES									
ALL Summarized	11,623,223	11,217,088	13,937,800	10,760,055	11,701,567	12,100,475	13,240,639	12,938,933	12,936,836
Total Funding Sources	11,623,223	11,217,088	13,937,800	10,760,055	11,701,567	12,100,475	13,240,639	12,938,933	12,936,836
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	81,361	81,361	81,361
Increase (Decrease) in Reserve	-	201,361	201,361	(120,000)	(120,000)		-	-	
End of Period Reserve	-	201,361	201,361	81,361	81,361	81,361	81,361	81,361	81,361
Available Fund Balance									
Beginning of Period	3,783,400	1,937,000	1,937,000	2,362,039	2,362,039	1,829,940	3,086,454	3,637,697	4,188,512
Increase (Decrease) in Fund Balance	(1,176,900)	(335,073)	425,039	(1,583,351)	(532,099)	1,256,514	551,243	550,815	181,259
End of Period Available Fund Balance	2,606,500	1,601,927	2,362,039	778,688	1,829,940	3,086,454	3,637,697	4,188,512	4,369,771
Less 3 Mo. Operating Reserve	(2,742,506)	(2,635,075)	(2,609,800)	(2,811,969)	(2,784,534)	(3,062,112)	(3,172,349)	(3,097,030)	(3,188,894)
Ending Available FB (AFTER 3 Mo. RESERVE)	(136,006)	(1,033,148)	(247,761)	(2,033,281)	(954,593)	24,342	465,348	1,091,483	1,180,877
(Finance discovered \$670K error in ending FB FY24 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	3,793,657	4,399,803	4,592,553	5,061,372	5,067,932	5,155,147	5,246,428
Full Cost & Insurance	794,263	806,800	789,219	787,200	787,200	787,500	812,136	812,136	812,136
COMMODITIES & SERVICES	6,831,127	6,075,800	6,098,153	6,018,014	5,680,948	6,268,543	6,718,068	6,329,575	6,608,753
TRAVEL & TRAINING	33,363	66,200	71,828	62,860	97,436	131,032	88,260	88,260	88,260
TOTAL Operating	11,210,659	10,844,300	10,752,858	11,267,877	11,158,137	12,248,447	12,686,396	12,385,118	12,755,577
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	13,657,426	14,978,406	14,868,666	14,911,761	12,686,396	12,385,118	12,755,577

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	4,491,972	4,465,711	4,479,564	4,677,845
LANDING FEES	2,925,077	3,379,500	3,634,410	3,213,200	3,337,149	5,366,407	5,827,595	5,824,207	5,715,664
FUEL FLOWAGE FEES	1,419,795	1,625,200	1,618,215	1,660,100	1,614,977	225,206	531,084	589,747	487,873
SECURITY SCREENING FEES	726,342	872,700	1,003,970	919,324	940,403	1,465,989	1,931,349	1,560,515	1,565,554
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	486,500	486,500	486,500	491,500
TOTAL Operating	8,120,186	10,606,700	10,849,968	10,565,155	10,499,551	12,034,475	13,240,639	12,938,933	12,936,836
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	12,100,475	13,240,639	12,938,933	12,936,836

RATES: FY27 PROPOSED & FY28-30 PROJECTED					
	FY26 Current	FY27 Proposed	FY28 Proj	FY29 Proj	FY30 Proj
Landing Fee					
Signatory	3.34	5.32	5.72	5.66	5.52
Non-Signatory	4.18	6.65	7.15	7.08	5.52
Fuel Flowage Fee					
Part 121/Large Jet	0.30	0.04	0.10	0.11	0.09
Part 135 GA (Signatory)	0.33	0.05	0.11	0.12	0.10
Part 135 GA (Non-Signatory)	0.41	0.06	0.11	0.12	0.10
Term Bldg Rental					
Counter (North Wing) plus 7 feet	31.00	36.94	35.51	36.06	37.79
Counter (East Wing)	39.04	46.17	44.39	45.07	47.24
Office (North Wing)	28.19	33.24	31.96	32.45	34.01
Office (East Wing)(Base Rate)	31.45	36.94	35.51	36.06	37.79
Office (Admin East)	31.45	36.94	35.51	36.06	37.79
Baggage Claim (Public)	31.45	36.94	35.51	36.06	37.79
Storage/Makeup (Covered Bag)	25.05	29.55	28.41	28.84	30.23
Storage/Frt Room (North Wing)	25.05	29.55	28.41	28.84	30.23
Canopy Storage (North Wing)	15.58	18.47	17.76	18.03	18.90
Holdroom/Departure Lounge	39.04	46.17	44.39	45.07	47.24
Pax Security Screening					
With \$400K EDSE FY28:	2.69	4.12	5.28	4.15	4.05

Staff recommends 'green' highlighted rates above

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>	\$5.316	\$6.645		59.2%	\$3.34	\$4.18	
Fuel Flowage Fee Rates <i>(per gallon of delivered fuel)</i>							
Part 121/Large Jet	\$0.040	n.a.		-86.5%	\$0.300	n.a.	
Part 135 GA and Other Users	\$0.045	\$0.056		-86.4%	\$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	\$36.94	n.a.		19.2%	\$31.00	n.a.	
Counter (East Wing)	\$46.17	n.a.		18.3%	\$39.04	n.a.	
Office (North Wing)	\$33.24	n.a.		17.9%	\$28.19	n.a.	
Office (East Wing) (Base Rate)	\$36.94	n.a.		17.4%	\$31.45	n.a.	
Office (Admin East)	\$36.94	n.a.		17.4%	\$31.45	n.a.	
Baggage Claim (Public)	\$36.94	n.a.		17.4%	\$31.45	n.a.	
Storage/Makeup (Covered Bag Wel)	\$29.55	n.a.		18.0%	\$25.05	n.a.	
Storage/Frt Room (North Wing)	\$29.55	n.a.		18.0%	\$25.05	n.a.	
Canopy Storage (North Wing)	\$18.47	n.a.		18.5%	\$15.58	n.a.	
Holdroom/Departure Lounge	\$46.17	n.a.		18.3%	\$39.04	n.a.	
SECURITY COST CENTER (e)							
Passenger Security Screening Fee <i>(per enplaned passenger)</i>	\$4.12	n.a.		53.2%	\$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>	\$5.717	\$7.146		7.5%	5.316	6.645	
Fuel Flowage Fee Rates <i>(per gallon of delivered fuel)</i>							
Part 121/Large Jet	\$0.102	n.a.		152.4%	0.040	n.a.	
Part 135 GA and Other Users	\$0.114	\$0.142		152.4%	0.045	0.056	
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.		-3.9%	36.938	n.a.	
Counter (East Wing)	\$44.39	n.a.		-3.9%	46.173	n.a.	
Office (North Wing)	\$31.96	n.a.		-3.9%	33.244	n.a.	
Office (East Wing) (Base Rate)	\$35.51	n.a.		-3.9%	36.938	n.a.	
Office (Admin East)	\$35.51	n.a.		-3.9%	36.938	n.a.	
Baggage Claim (Public)	\$35.51	n.a.		-3.9%	36.938	n.a.	
Storage/Makeup (Covered Bag Wel)	\$28.41	n.a.		-3.9%	29.550	n.a.	
Storage/Frt Room (North Wing)	\$28.41	n.a.		-3.9%	29.550	n.a.	
Canopy Storage (North Wing)	\$17.76	n.a.		-3.9%	18.469	n.a.	
Holdroom/Departure Lounge	\$44.39	n.a.		-3.9%	46.173	n.a.	
SECURITY COST CENTER (e)							
Passenger Security Screening Fee <i>(per enplaned passenger)</i>	\$5.28	n.a.		28.2%	4.120	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>	\$5.664	\$7.080		-0.9%	5.717	7.146	
Fuel Flowage Fee Rates <i>(per gallon of delivered fuel)</i>							
Part 121/Large Jet	\$0.108	n.a.		5.3%	0.102	n.a.	
Part 135 GA and Other Users	\$0.120	\$0.149		5.3%	0.114	0.142	
TERMINAL COST CENTER (d)							
Terminal Building Rental Rates <i>(per rented square feet per year)</i>							
Counter (North Wing) plus 7 Feet	\$36.06	n.a.		1.5%	35.515	n.a.	
Counter (East Wing)	\$45.07	n.a.		1.5%	44.393	n.a.	
Office (North Wing)	\$32.45	n.a.		1.5%	31.963	n.a.	
Office (East Wing) (Base Rate)	\$36.06	n.a.		1.5%	35.515	n.a.	
Office (Admin East)	\$36.06	n.a.		1.5%	35.515	n.a.	
Baggage Claim (Public)	\$36.06	n.a.		1.5%	35.515	n.a.	
Storage/Makeup (Covered Bag Wel)	\$28.84	n.a.		1.5%	28.412	n.a.	
Storage/Frt Room (North Wing)	\$28.84	n.a.		1.5%	28.412	n.a.	
Canopy Storage (North Wing)	\$18.03	n.a.		1.5%	17.757	n.a.	
Holdroom/Departure Lounge	\$45.07	n.a.		1.5%	44.393	n.a.	
SECURITY COST CENTER (e)							
Passenger Security Screening Fee <i>(per enplaned passenger)</i>	\$4.15	n.a.		-21.4%	5.281	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>	\$5.524	\$6.905		-2.5%	5.664	7.080	
Fuel Flowage Fee Rates <i>(per gallon of delivered fuel)</i>							
Part 121/Large Jet	\$0.088	n.a.		-18.2%	0.108	n.a.	
Part 135 GA and Other Users	\$0.098	\$0.122		-18.2%	0.120	0.149	
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%	36.055	n.a.	
Counter (East Wing)	\$47.24	n.a.		4.8%	45.069	n.a.	
Office (North Wing)	\$34.01	n.a.		4.8%	32.450	n.a.	
Office (East Wing) (Base Rate)	\$37.79	n.a.		4.8%	36.055	n.a.	
Office (Admin East)	\$37.79	n.a.		4.8%	36.055	n.a.	
Baggage Claim (Public)	\$37.79	n.a.		4.8%	36.055	n.a.	
Storage/Makeup (Covered Bag Wel	\$30.23	n.a.		4.8%	28.844	n.a.	
Storage/Frt Room (North Wing)	\$30.23	n.a.		4.8%	28.844	n.a.	
Canopy Storage (North Wing)	\$18.90	n.a.		4.8%	18.028	n.a.	
Holdroom/Departure Lounge	\$47.24	n.a.		4.8%	45.069	n.a.	
SECURITY COST CENTER (e)							
Passenger Security Screening Fee <i>(per enplaned passenger)</i>	\$4.05	n.a.		-2.3%	4.150	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							(15,953)	(16,849)	(17,186)	(17,530)	HIGH
Admin	5110- Salaries		577,295	1,052,500	643,221	1,175,417	754,049	1,051,917	1,104,871	1,126,968	1,149,507	LOW
Admin	5111- Overtime		89		479	100	500					LOW
Admin	5116- Accrued leave		127,967		69,435							LOW
Admin	5120- Benefits		315,418	525,500	354,838	577,247	436,849	543,374	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	90,238	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	359,900	426,700	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	1,589,963	1,561,470	1,669,864	1,853,766	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							(10,545)	(11,939)	(12,160)	(12,386)	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		84,064							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	LOW
Terminal	5334- Refuse disposal	23,865	16,000	32,486	33,000	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	LOW
Terminal	5336- Wastewater service	20,094	20,000	20,263	20,000	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	MEDIUM
Terminal	5344- Maintenance - buildings	13,297	8,000	0	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	NONE
Terminal	5375- GL, Auto & EE Pract						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	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	LOW
Terminal	5494- Loss contingency		1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	NONE
Terminal	5496- Minor equipment		55,000	7,586	45,000	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	1,958,137	2,053,237	2,136,832	2,111,076	2,124,728	2,126,651	2,169,012	-

Airfield	Acct Code	Account Description	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	
Airfield	5100-	Vacancy Factor						(22,170)	(25,490)	(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		91,516							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	16,411	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	5,000	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	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	4,451,039	4,800,066	4,331,003	4,869,630	4,960,763	4,995,679	5,258,625		-

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	75,644	99,200	57,260	57,260	57,260	NONE
ARFF	5310-	Telephone	1,845	1,800	1,843	1,800	3,000	3,000	1,800	1,800	1,800	NONE
ARFF	5320-	Printing			704							NONE
ARFF	5330-	Rental	12,000	24,000	24,000	24,000	24,400	24,400	24,000	0	0	NONE
ARFF	5332-	Electricity	10,510	9,900	31,164	25,500	29,400	29,400	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	2,700	2,800	2,600	2,600	2,600	NONE
ARFF	5335-	Water service	388	500	800	500	1,100	1,100	500	500	500	NONE
ARFF	5336-	Wastewater service	1,465	1,600	3,019	1,500	4,200	4,200	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	1,500	1,500	1,900	1,900	1,900	NONE
ARFF	5390-	Contractual services	1,206,854	1,358,500	1,358,500	1,330,800	1,370,724	1,595,610	1,675,391	1,708,898	1,743,076	NONE
ARFF	5488-	Uniforms and safety equipment	4,984	5,000	0	5,000	2,000	2,000	2,000	2,000	2,000	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	3,600	26,400	7,500	7,500	7,500	NONE
ARFF	5496-	Minor equipment	35,761	32,000	27,426	32,000	32,000	50,000	32,000	32,000	32,000	NONE
SUBTOTAL:		1,389,261	1,600,500	1,648,136	1,552,760	1,612,668	1,904,010	1,896,351	1,905,858	1,940,036		-

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			1,362							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					0					HIGH
Security	5310-	Telephone	1,330	1,300	2,989	2,954	3,000	3,000	3,000	3,000	3,000	LOW
Security	5362-	Fleet replacement reserve						0	400,000			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	1,161,994	1,161,994	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	1,065,103	1,263,645	1,371,070	1,465,965	1,931,825	1,560,340	1,566,985	-
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Acct	FY2024	FY2025	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029	FY2030	
Code Account Description	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	-
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Acct	FY2024	FY2025	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029	FY2030	
Code Account Description	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 10,752,858 11,267,877 11,158,137 12,248,447 12,686,396 12,385,118 12,755,577

Acct	FY2024	FY2025	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029	FY2030	
Code Account Description	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
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TOTAL CBJ spreadsheet		15,095,094	13,745,827	13,657,426	14,978,406	14,868,666	14,911,761	12,686,396	12,385,118	12,755,577
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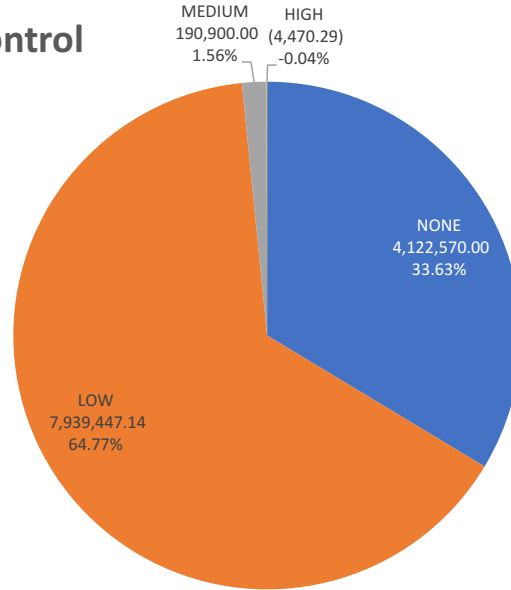
Accounting Unit	Account Description	FY2024 Actuals	FY2025 Amended	FY2025 Actuals	FY2026 Amended	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	JNU Control
NON-DEPT	Bad debts (all)	4,421		(1,734)		3,000	3,000	3,000	3,000	3,000	NONE
NON-DEPT	Interest income	(29,961)	(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)	(1,000)	(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)	(5,000)				HIGH
	SUBTOTAL:	(182,265)	(220,700)	(181,709)	(186,100)	(147,100)	(133,400)	(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)	(156,465)	(395,073)	(438,926)	(362,713)	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)	(5,157,788)	(5,601,048)	(5,597,719)	(5,513,852)	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)	(51,828)	(104,692)	(116,313)	(96,117)	HIGH
AIRFIELD	Fuel Flowage Non-SIG Part135/G.	(220,438)	(147,300)	(114,424)	(169,100)	(114,435)	(16,914)	(31,319)	(34,508)	(29,044)	HIGH
AIRFIELD	Landing Fees Part 135/GA	(87,195)	(105,600)	(90,742)	(94,700)	(131,049)	(208,618)	(226,547)	(226,489)	(201,812)	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)	(7,452,927)	(8,219,993)	(8,275,268)	(8,207,851)	-
											-
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)	(1,465,989)	(1,931,349)	(1,560,515)	(1,565,554)	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)	(1,467,489)	(1,932,849)	(1,562,015)	(1,567,054)	-
											-
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)	(946,291)	(909,825)	(923,678)	(968,204)	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)	(2,980,659)	(2,959,397)	(2,973,250)	(3,033,531)	
TOTAL OPERATING REVENUES:		(8,120,186)	(10,606,700)	(10,849,968)	(10,565,155)	(10,499,551)	(12,034,475)	(13,240,639)	(12,938,933)	(12,936,836)	
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)	(12,100,475)	(13,240,639)	(12,938,933)	(12,936,836)	

Presented by degree of 'Control'
 (FY27 Operating REV & EXP)

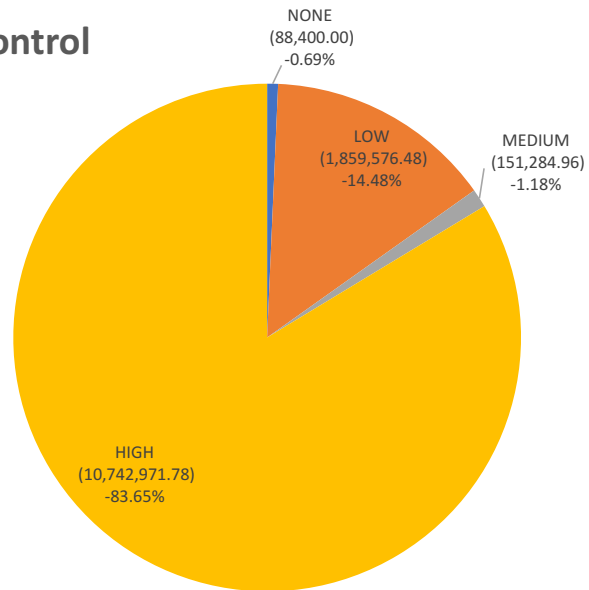
JNU Control	FY27 Expenses
NONE	4,122,570.00
LOW	7,939,447.14
MEDIUM	190,900.00
HIGH	(4,470.29)
Grand Total	12,248,446.85

Expense Control



Row Labels	FY27 Revenue
NONE	(88,400.00)
LOW	(1,859,576.48)
MEDIUM	(151,284.96)
HIGH	(10,742,971.78)
Grand Total	(12,842,233.23)

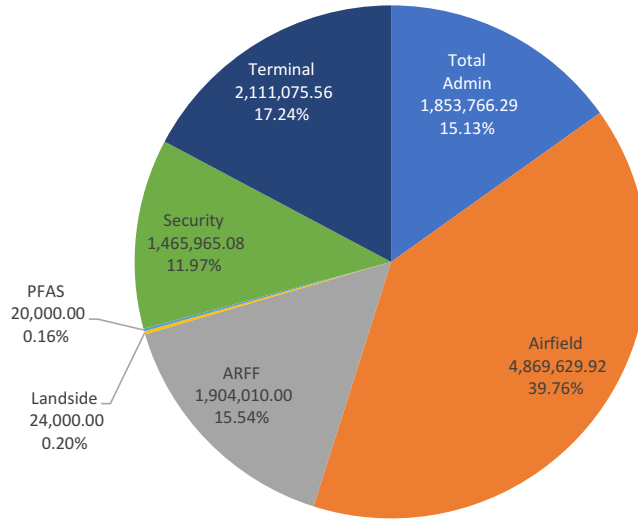
Revenue Control



Presented by 'Divisions' within JNU Dept
 (FY27 Operating REV & EXP)

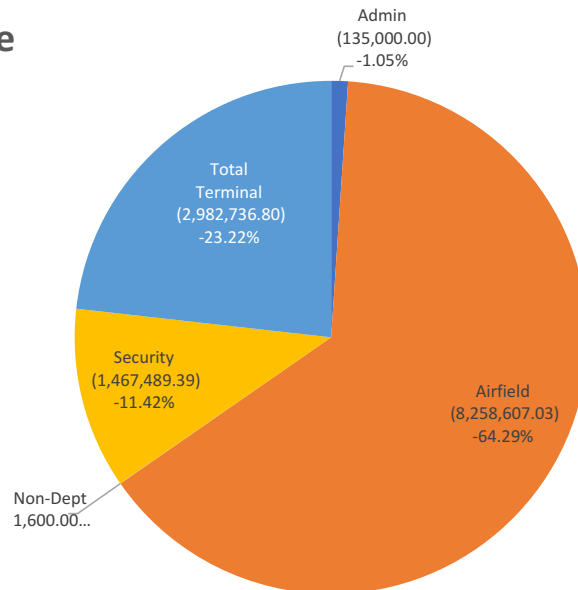
Divisions	FY27 Expenses
Admin	1,853,766.29
Airfield	4,869,629.92
ARFF	1,904,010.00
Landside	24,000.00
PFAS	20,000.00
Security	1,465,965.08
Terminal	2,111,075.56
Grand Total	12,248,446.85

Expenses



Divisions	FY27 Revenue
Admin	(135,000.00)
Airfield	(8,258,607.03)
Non-Dept	1,600.00
Security	(1,467,489.39)
Terminal	(2,982,736.80)
Grand Total	(12,842,233.23)

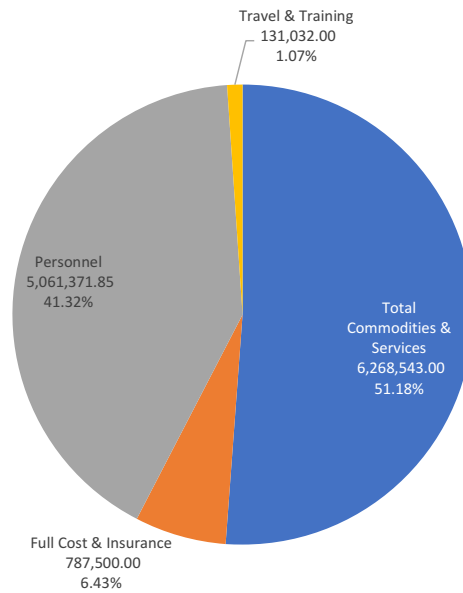
Revenue



Presented by 'Account Type'
(FY27 Operating REV & EXP)

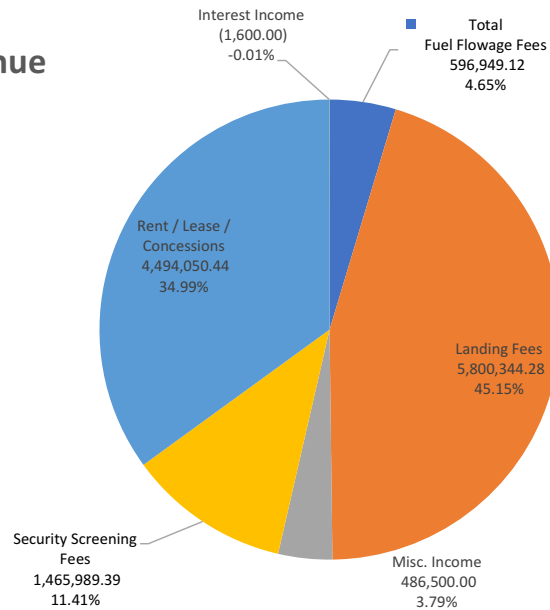
Account Types	FY27 Expenses
Commodities & Services	6,268,543.00
Full Cost & Insurance	787,500.00
Personnel	5,061,371.85
Travel & Training	131,032.00
Grand Total	12,248,446.85

Expenses



Account Types	FY27 Revenue
Fuel Flowage Fees	596,949.12
Landing Fees	5,800,344.28
Misc. Income	486,500.00
Security Screening Fees	1,465,989.39
Rent / Lease / Concessions	4,494,050.44
Interest Income	(1,600.00)
Grand Total	12,842,233.23

Revenue



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	Reimb Amount (+)	Forward Fund Amount (-) anticipate reimb	Encumbered Amount (-) permanent/ <u>no</u> reimb	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
FY26			(\$14,240)		Ramp Improv & RON 121/135
	\$67,121				AVAILABLE BUDGET



JNU Supplemental Budget Information

\$1.792M “Restricted Cash”/ Bond Reserve



\$1.792M “Restricted Cash” for Bond Reserve

As presented to JNU Board during 2/12/2026 Board Meeting

JNU's FY27
Available Fund
Balance (FB)

\$24k

Airport Fund/Department 2/9/2026	FY25		FY26		FY27 Requested	FY28 Projected	
	FY24	Amended	Amended	Projected			
	Actuals	Budget	Actuals	Actuals			
EXPENDITURES							
Total Expenditures	15,085,123	13,745,800	13,657,500	14,978,406	14,868,666	14,911,761	12,689,396
FUNDING SOURCES							
ALL Summarized	11,623,223	11,217,088	13,937,800	10,760,055	11,701,567	12,100,475	13,240,639
Total Funding Sources	11,623,223	11,217,088	13,937,800	10,760,055	11,701,567	12,100,475	13,240,639
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	81,361
Increase (Decrease) in Reserve	-	201,361	201,361	(120,000)	(120,000)	-	-
End of Period Reserve	-	201,361	201,361	81,361	81,361	81,361	81,361
Available Fund Balance							
Beginning of Period	3,783,400	1,937,000	1,937,000	2,362,039	2,362,039	1,829,940	3,086,454
Increase (Decrease) in Fund Balance	(1,176,900)	(335,073)	425,039	(1,583,351)	(532,099)	1,256,514	551,243
End of Period Available Fund Balance	2,606,500	1,601,927	2,362,039	778,688	1,829,940	3,086,454	3,637,697
Less 3 Mo. Operating Reserve	(2,742,506)	(2,635,075)	(2,609,800)	(2,811,969)	(2,784,534)	(3,062,112)	(3,172,349)
Ending Available FB (AFTER 3 Mo. RESERVE)	(136,006)	(1,033,148)	(247,761)	(2,033,281)	(954,593)	24,342	465,348
<i>(Finance discovered \$670K error in ending FB FY24 on NOV 2025)</i>							
STAFFING	35.40	37.20	39.20	39.82	39.82	40.82	40.82



FY27 Available FB
per CBJ Finance *if*
\$1.792M were to be
transferred to
Terminal CIP

\$24k FB (as presented to Board)

(\$1.792M) transfer to CIP (reduces FB)

(\$1.768M) negative FB

As proposed by CBJ Finance Dept to JNU on 2/5/2026

Possible version of FY27 Fund Balance presented to Assembly by CBJ Finance:

(\$1.768M) with 3-month reserve
or \$1.294M without 3-month reserve.

Airport Fund/Department	FY24		FY25		FY26		FY27	FY28
2/9/2026	Actuals	Amended Budget	Actuals	Amended Budget	Projected Actuals	Requested	Projected	
EXPENDITURES								
Total Expenditures	15,085,123	13,745,800	13,657,500	14,978,406	14,868,666	14,911,761	12,689,396	
FUNDING SOURCES								
ALL Summarized	11,623,223	11,217,088	13,937,800	10,760,055	11,701,567	12,100,475	13,240,639	
Total Funding Sources	11,623,223	11,217,088	13,937,800	10,760,055	11,701,567	12,100,475	13,240,639	
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	1,792,000	
Increase (Decrease) in Reserve	(2,285,000)	(2,395,000)	(346,100)	(2,515,000)	(2,515,000)	(2,275,800)		
End of Period Reserve	6,928,900	4,533,900	6,582,800	4,067,800	4,067,800	1,792,000	1,792,000	
Capital Reserve								
Beginning Reserve Balance	-	-	-	201,361	201,361	81,361	81,361	
Increase (Decrease) in Reserve	-	201,361	201,361	(120,000)	(120,000)	-	-	
End of Period Reserve	-	201,361	201,361	81,361	81,361	81,361	81,361	
Available Fund Balance								
Beginning of Period	3,783,400	1,937,000	1,937,000	2,362,039	2,362,039	1,829,940	1,294,454	
Increase (Decrease) in Fund Balance	(1,176,900)	(335,073)	425,039	(1,583,351)	(532,099)	(535,486)	551,243	
End of Period Available Fund Balance	2,606,500	1,601,927	2,362,039	778,688	1,829,940	1,294,454	1,845,697	
Less 3 Mo. Operating Reserve	(2,742,506)	(2,635,075)	(2,609,800)	(2,811,969)	(2,784,534)	(3,062,112)	(3,172,349)	
Ending Available FB (AFTER 3 Mo. RESERVE)	(136,006)	(1,033,148)	(247,761)	(2,033,281)	(954,593)	(1,767,658)	(1,326,652)	
<i>(Finance discovered \$670K error in ending FB FY24 on NOV 2025)</i>								
STAFFING	35.40	37.20	39.20	39.82	39.82	40.82	40.82	

Additionally: Return \$900k Sales Tax Collections to Assembly

Return Unspent Sales Tax
From Terminal CIP

Activity Status Report

JJ430 Date 02/06/26
Time 13:50

Activity Income Statement
Terminal Construction

Activity: A50-102

Inception Date: 01/01/19

Revenues (By Funding Source)	Budget
F215 SALES TAX TEMPORARY	910,759.00
F560 AIRPORT FUND	727,756.00
CARES 3-02-0133-082-2020 F	213,506.25
GENERAL REVENUE AIRPORT	188,686.95
AIRPORT CAPITAL RESERVE	241,162.05
F215 SALES TAX GENERAL	47,151.00
PFC 9	628,117.20
2019 III REV BOND-AIRPRT	16,000,000.00
2019 III GO BOND-AIRPRT	5,950,000.00
AIRPORT RVLV	0.00
OCT'12 BONDS APPR NOT SOLD	0.00
REVENUE TOTALS:	24,907,138.45



Staff are still evaluating JNU's options regarding approximately \$1.792M in "Restricted Cash"



TO: JNU Airport Board
FROM: Andres Delgado, Airport Manager
DATE: February 6, 2026
RE: Airport Manager's Report

A. JNU Security Badge Visual Updates

Following a recent TSA review, JNU identified the need for a distinct Law Enforcement Officer (LEO) badge format within the airport's access control system. The Badging Office has implemented a redesigned badge series that incorporates TSA-requested elements (LEO-specific visual cues and data fields) and a refreshed layout for clarity and rapid identification. The update supports 49 CFR 1542 compliance, improves officer recognition at checkpoints and doors, and is now in effect for new issuances and routine renewals.

B. UPDATE – ARFF Truck Delivery Delay & Engine A-1 Issue

The new ARFF truck is now scheduled to complete production in the last week of April. With transport, arrival in Juneau is projected for mid to late May, with commissioning and entry into service by mid to late June.

Engine A-1 is out of service due to a roof-turret failure. The required part is no longer produced, and a nationwide search is underway. This delay limits backfill options and increases the risk of an index reduction to Index A if A-1 remains out of service. Per the MOU, the Gustavus loaner must return to GST by May 1 to support summer operations. Staff will continue to manage coverage and update the Board on any substantial changes.

Prior Update: 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 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.

C. UPDATE – Egan/Yandukin Intersection Improvements Project

AKDOT&PF has advanced the Egan/Yandukin concept to a partial signalized access intersection with an at-grade protected pedestrian crossing, consistent with findings

from the Planning and Environmental Linkages study. JNU received an agency coordination letter requesting comments on potential impacts to resources under our jurisdiction. Comments are requested by March 4, 2026. Staff will compile input from operations, safety, and planning and submit a response by the deadline. No Board action is requested. Please visit ADOT website for additional project information at: <http://dot.alaska.gov/eganyandukin>.

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– 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.

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.

F. 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.



MEMORANDUM

TO: Andrés Delgado, Airport Manager

FROM: Ke Mell, Airport Architect

DATE: February 4, 2026

RE: Airport Architect's Report

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

Mendenhall Riverbank Stabilization: *On January 30, Baily Hartman at State of Alaska Department of Military & Veterans' Affairs (DMVA) sent Project Worksheet (PW) 0003 amended to add \$17,950 for proHNS's CA&CI. The Project Worksheet now includes all of JNU's direct costs, totaling \$294,180. On top of that amount 5%, or \$8,833 is allowed to cover the cost of JNU administrative staff time. Due to the unusually long duration of the project, JNU expects that actual staff time will exceed the standard allowance. DMVA has not provided a timeline for JNU to receive payment. Staff continue to monitor the reimbursement process, which is the only outstanding item for the project.*

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.

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 of 2025 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): *On February 4 Michael Baker International (MBI) reported their schedule:*

13 Feb 2026 *Draft MPU to JNU and Federal Aviation Administration (FAA)*

31 March 2026 *Draft Airport Layout Plan (ALP) to FAA*

Assume 6 weeks for FAA review of ALP.

12 June 2026 *Submit Final MPU and ALP to JNU and FAA*

The Final MPU and ALP will be accepted by the JNU Board and the City and Borough of Juneau (CBJ) Assembly before being included in the CBJ Comprehensive Plan. These milestones have not been scheduled.

On January 5 JNU received a letter from the Federal Aviation Administration (FAA) stating: “The Federal Aviation Administration (FAA) approves the baseline scenario through year ten in the Juneau International Airport Master Plan Update submitted on December 16, 2025 for use in the Master Plan. We found the forecast to be generally consistent with the 2024 TAF. It uses current data and is supported by generally accepted forecasting methodologies.

“The existing and future critical aircraft for Runway 8/26 is determined to be the Boeing 737-900 or RDC D-III.

“The existing and future critical aircraft for Runway 8W/26W is determined to be the DHC-2 DeHavilland Beaver aircraft or RDC A-I.

“Approval of the forecast does not automatically constitute a commitment on the part of the United States to participate in any development recommended in the Master Plan or shown on the ALP. FAA approval of the baseline scenario in this forecast does not constitute justification for future projects. Justification for future projects will be made based on activity levels at the time the project is requested for development, in accordance with criteria in FAA Orders 5090.5 and 5100.38. Documentation of actual activity levels meeting planning activity levels will be necessary to justify AIP funding for eligible projects. Further, the approved forecast may be subject to additional analyses if the fundamental rationale of the forecast or the critical aircraft changes materially.”

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: *(On February 2 DEC reported: "We have a meeting scheduled with management ... next Wednesday (2/11) to discuss this report and related review items. I will provide you with an update after that meeting regarding the current status and next steps."*

As of August 28, 2025, 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.

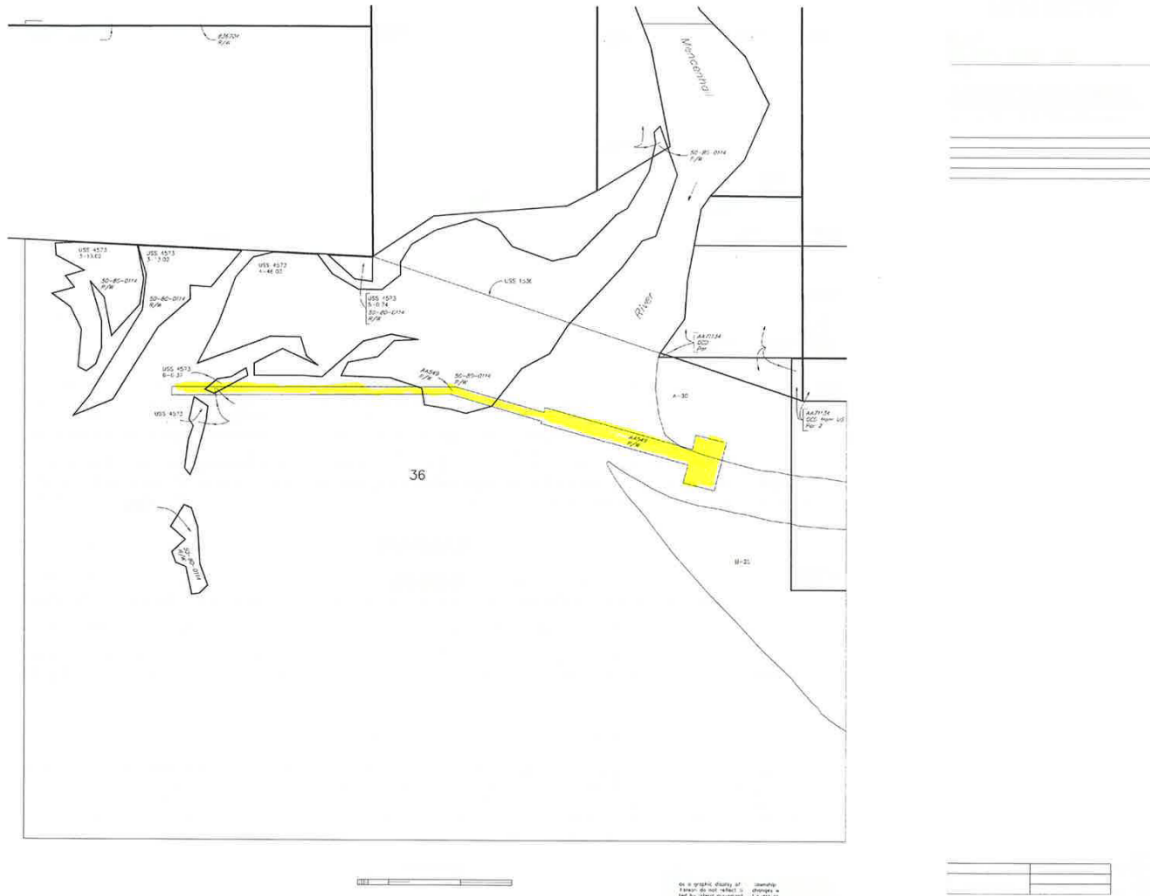
CES recommends the site be evaluated for "Cleanup Complete with Institutional Controls" now that lead groundwater contamination extent has been delineated. DEC has not yet responded to the report.

At the January 2025 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, 2024 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 State of Alaska, Department of Natural Resources (DNR) has recorded the patent. JNU has received a copy as recorded. 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 Guardian Hangar by DoudBTS: *The lease has been executed by both DoudBTS and JNU.*

JNU does not currently have wastewater (sewer) capacity at the north side of the North East Development Area (NEDA), but partial provision of wastewater service was made in 2012, when a wastewater pump vault with forcemain line were installed a hundred feet or so east of the northeast

corner of Lot 5. The pumps, valves, and electrical service were never installed because at the time there were no prospective tenants, and such infrastructure does not age well sitting unused.

Alan Steffert, water & wastewater engineer for CBJ Engineering is taking point on coordinating w/CBJ Wastewater personnel as to the particular infrastructure they will need in the empty vault that DoudBTS will be equipping for us. JNU and CBJ Engineering will jointly oversee design and construction to ensure quality and documentation. DoudBTS will have their engineer (PND) design and their contractor (ACC) install the work per CBJ Wastewater's requirements, which facilitates JNU's intent that CBJ Wastewater to take on maintenance (and future ownership) of the wastewater infrastructure. DoudBTS has not yet provided a cost for the work.

DoudBTS has engaged Alaska Commercial Contractors (ACC) for the project. ACC has constructed a temporary airfield security fence so construction can take place entirely on the unsecured (landside) of the airport. The Transportation Security Administration (TSA) has had the location of the temporary construction fence under review since November 20. At completion of construction, the permanent security fence will be installed.

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.

In April 2025 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.

Departure Lounge Carpet Replacement: *This project has been re-scoped into two parts:*

Part A: TSA Passenger Screening Area Carpet Replacement

Due to much more concentrated use, the carpet in the passenger screening area is in much worse shape than that in the Departure Lounge. This spring (date not yet determined) TSA plans to replace the carry-on screening equipment. JNU will take this opportunity to coordinate with TSA's architect for replacement of the carpet tile under the equipment when the equipment is replaced. JNU will replace the carpet tile in the rest of the passenger screening area as staff time allows. We will buy the heaviest duty carpet tile readily available on short notice; we will not have a good opportunity to replace the tile again until the next time TSA's equipment is moved.

Part B: Departure Lounge Carpet Replacement

As this carpet is in significantly better shape than that in the TSA screening area, this work has been deferred to a future project.

Carpet in the Transportation Security Administration (TSA) passenger screening area and the Departure Lounge needs replacing and continues to deteriorate; in the TSA screening area 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 Recruitment (*No change*) Due to last 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.



MEMORANDUM

TO: Andres Delgado, Airport Manager

FROM: Mike Greene, JNU Airport Project Manager

DATE: February 4, 2026

RE: Project Office Monthly Report

Project specific summaries of project status and activity are presented below.

FAA Notice of Funding Opportunity (NOFO) Grant Applications: On December 8, 2025 the Department of Transportation (DOT), Federal Aviation Administration (FAA) announced the opportunity to apply for approximately \$1 billion in Fiscal Year (FY) 2026 competitive funds for the Airport Terminal Program (ATP), made available under the Infrastructure Investment and Jobs Act of 2021 (IIJA), Pub. L. 117-58. In this announcement, the FAA clarified that the FY 2026 ATP announcement would be the final announcement for this program. The purpose of the ATP was to make annual grants available to eligible airports for airport terminal and airport-owned Airport Traffic Control Tower (ATCT) development projects that address the aging infrastructure of our nation's airports.

On January 15, 2026, JNU submitted the following grant applications to the FAA:

Grant Application 1: ATCT REPAIRS / UPGRADES:

Estimated total project cost: \$1,643,164

If awarded, the work would include the following:

- A complete upgrade to the existing ATCT fire detection and alarm system with an interconnection into the new terminal fire alarm panel.
- The introduction of a UPS-battery back-up system for the ATCT primary power distribution system.
- The replacement of the FAA owned primary power disconnect switch.
- The introduction of surge protection / arrestor devices on the four (4) tower electrical service panels. (X-Room Panel A, Panel THP, Panel TB and Panel TA)
- The installation of additional convenience outlets within the ATCT cab.
- The replacement of air-handler VU-5 which provides outside (make-up) air to the tower.

The tower was constructed in 1987. The fire detection and alarm system, the primary power disconnect switch, the convenience outlets within the tower cab and air-handler VU-5 were all installed as part of the original tower construction project.

The UPS battery back-up system and surge protection devices are needed to address fluctuations in the electrical service as provided by the local electrical utility.

Grant Application 2: ATCT ROOF REPLACEMENT:

Estimated total project cost: \$1,013,944

If awarded, the work would include the following:

- The replacement of the existing IRMA roof assembly with a new insulated heat welded TPO / PVC exposed membrane roof assembly.
- The replacement of the existing roof curb / hatch with a new insulated curb / hatch.
- The replacement of the existing interior fold-down roof access ladder.

- Modifications to the ATCT cab ceiling as necessary to trim out to the new access ladder housing. The roof assembly, roof curb / hatch assembly and access ladder assembly were installed as part of the original 1987 tower construction project.

Grant Application 3: TERMINAL MECHANICAL & ELECTRICAL REPAIRS / UPGRADES:

Estimated total project cost: \$2,193,088

If awarded, the work would include the following:

- The introduction of surge protection / arrestor devices on the primary service circuit breaker, the emergency generator load center, motor control center and thirty-nine (39) electrical service panels.
- The replacement of 36 air-water heat pumps within the older portion of the terminal.
- The replacement of the Dedicated Outside Air Supply (DOAS) air-handler in the east mechanical penthouse.

The surge protection devices are needed to address fluctuations in the electrical service as provided by the local electrical utility. The heat pumps and DOAS air-handler were installed in 2010 as part of the Terminal Renovation project.

The Board is advised that the work tasks within these NOFO grant applications have been re-assigned from other current projects and have been assembled within application packages best suited to meet the purpose of the ATP announcement. These work tasks were formerly included within the following projects:

- **JIA Surge Protection:** JNU has the 95% design documents as prepared by RESPEC for this project. The work calls for the installation of fifty-one (51) surge protection / arrestors as add-ons to the existing electrical distribution panels within the Terminal, the Snow-Removal Equipment Building and the Sand-Chem Building. Following receipt of the 95% documents, JNU requested a fee proposal from RESPEC to design an Uninterruptible Power Supply (UPS) battery-back-up system for the control tower, and to incorporate this design into the design documents for the surge protection project. JNU has instructed RESPEC to suspend their design effort on this project until it is known whether or not JNU has been awarded any of the NOFO grants.
- **Air Traffic Control Tower – Temporary Fixes:** JNU has fee proposals in-hand from RESPEC to complete the mechanical and electrical engineering design work needed to address the following:
A complete upgrade to the existing tower fire detection and alarm system.
 - o The existing fire detection and alarm devices are obsolete and need to be upgraded to addressable components that are compatible with the new terminal fire alarm system.
 - o The entire system installation needs to be reviewed for code-compliance.
 - o The interconnection between the tower FA system and the terminal FA system is to be maintained.

The removal and replacement of existing air-handler VU-5 which provides outside (make-up) air to the control tower. Following modifications during the terminal renovation project, this air-handler also provides limited back-up heating to the tower.

- o The VU-5 replacement would be a compact high-efficiency air-handler with heating coil(s) and a filter bank.
- o The new air-handler would primarily be controlled by the existing building automation system with some occupant control.
- o The new air-handler would be capable of providing heating to supplement the heat provided by the ceiling mounted cassettes up in the cab.
- o The new air-handler would be equipped with Variable Frequency Drives to control fan speeds and supply (make-up) air rates.
- o The new air-handler would provide positive air-pressure within the tower.
- o The new air-handler will include an occupant controlled “air-replacement” system used to evacuate air from the tower cab. This system would allow occupants to initiate an

automated sequence that would temporarily ramp-up the outside air delivery rate into the cab to flush the cab of excessive heat and/or jet exhaust fumes.

- Associated work will include the introduction of temperature-controlled make-up air into the FAA breakroom. This would address a long-standing code deficiency.

The replacement of the FAA owned primary power disconnect switch.

- During the terminal renovation project, it was discovered that this switch was in very poor condition. The concern is that there is a possibility that if used to power-down the cab, the switch may not be able to hold when use to return power the cab.
- The introduction of surge protection devices on the four (4) tower electrical service panels.
 - This work is already a part of the existing surge protection / power conditioning project with RESPEC.
- The introduction of additional convenience outlets within the tower cab.
 - Per FAA ATC Request: “convenient and strategic locations within the Tower Cab based upon ATC and Tech-Ops recommendations”

Following the FAA’s issuance of the FY 2026 ATP announcement, JNU suspended work on these projects out of concern that Sponsor funded design contracts may not be needed if JNU is awarded one or more of the NOFO grants. In the event that JNU’s application 1 and 3 are not awarded, JNU will proceed with the projects as funding allows.

Runway Shoulder Grading and Navigational Aids (NAVAIDS): JNU has received the final version of the Reimbursable Agreement (RA) to formalize the agreement in which JNU, as the Sponsor, will provide funding for the Federal Aviation Administration (FAA) to complete their preliminary planning and in-house engineering review of the RSA Shoulder Grading project. It is JNU’s intent to sign this RA and to send the associated \$94,392.09 (Labor \$66,662.01 + Travel \$27,730.08) within the first week of February.

Through this RA, the Federal Aviation Administration’s Air Traffic Organization (FAA-ATO) will complete an internal engineering design review of the project to determine whether the surface grade slope adjustments within the Runway Safety Areas (RSA’s) are being brought to “standard” and whether bringing the surface grades to standard will adversely impact the FAA owned NAVAIDS that are located on both ends of Runway 8-26. To date, the FAA has given varied timeframes as to how long it will take to complete their engineering review.

As earlier reported to the Board, it remains the position of FAA-ATO that should the FAA engineering review determine that the grading work adversely impact the VASI installation, the FAA will want the scope of the RSA Shoulder Grading project to be expanded to include the removal of the VASI and the installation of the new PAPI.

The Board is reminded that the overall project schedule is being impacted – based on the preceding and on the following:

- It is anticipated that the current approved project CATEX (Categorical Exclusion) will need to be revised and re-submitted to the FAA to reflect any changes initiated by the FAA into the project scope of work.
- It is anticipated that the FAA review will introduce additional modifications to the current set of design documents.
- Should the FAA determine that the grading work will “adversely impact” the existing VASI, they will be looking to utilize the JNU RSA Shoulder Grading project as the mechanism to install the new PAPI equipment. This will require additional modification to the current set of design documents. It will also be necessary for JNU’s design consultant (HDR Engineers) to expand their scope of services to include the necessary electrical engineering.

- It is also anticipated that the JNU's Floodplain Development Permit application will need to be revised and re-submitted to CBJ Community Development to address any changes to the project scope of work.

The Board is also reminded that the FAA has advised that they are going to require a second construction phase RA which will address the costs associated with the FAA's involvement during the project's construction phase. At this time, the extent of the FAA's involvement during construction, and the associated costs to JNU remains unclear.

Movement Area Markings: JNU Staff continues to assist the JNU Business Office on the preparation of a Request For Quote package that is being readied for competitive bid. This will be a four-year term contract to provide all materials and labor needed for the repainting of aircraft movement area markings on the runway, taxiways and aprons. JNU Staff is working on the preparation of a Construction Safety Phasing Plan (CSPP) for the project, as well as reviewing the RFQ documents for compliance with the FAA's December 19, 2025 "Contract Provision Guidelines for Obligated Sponsors and Airport Improvement Program Projects."

Rehabilitate Part 121/135 Apron and Remain Overnight (RON) Parking Apron: JNU continues to work with SECON / Chatham Electric to address the apron lighting motion sensors that have failed due to water infiltration. JNU / DOWL has asked SECON / Chatham Electric for a fee proposal (via RFP 24) to remove the motion sensors from the lighting control sequence. Per this RFP, the motion sensors would be removed from the poles, would the controls components. The associated wiring within the light poles and vaults would remain and be abandoned in place with identifying labels. Chatham Electric has responded to RFP 24 with an initial fee proposal of \$12,117 to complete this work. JNU and DOWL are currently reviewing this proposal.

The project, still contractually scheduled to be substantially completed on September 30, 2026, will soon be determined to be substantially complete and JNU and DOWL will then move into the close-out phase.

Outstanding Terminal Work Items: RESPEC has completed all remaining work relating to the Terminal's ground source loop field and circulation system. JNU is currently coordinating with RESPEC and McCool Carlson Green (designers for the Terminal Reconstruction project) on closing out JNU's contract with MCG.

Culvert Condition Survey – Jordan Creek @ Runway 8-26: No change since last report. As previously reported, JNU has received the condition survey as prepared by proHNS engineering for the large half-arch aluminum culvert assembly which allows Jordan Creek to pass beneath Taxiway A and Runway 8-26. In their report, proHNS stated the opinion that an immediate catastrophic failure of the culvert is unlikely. The report goes on to state that continued deterioration is likely, and that repair work is recommended, even if the source of deterioration is determined and eliminated. proHNS has identified three (3) repair-in-place options, recommending them for further study. They would not require open trenching, would not require a closure of Runway 8-26 and would not require extensive permitting.

At this time, JNU does not have estimated construction costs for any of the three repair options. JNU has confirmed with the FAA that replacement / repair costs would not be AIP eligible because the culvert is within the 20-year useful life of grant 60-2014 and because the FAA considers this work to be a maintenance project.

JNU has requested a fee proposal from proHNS Engineering to complete the necessary design phase services and to provide bid-ready construction documents (technical specifications and drawings) based upon one of their three repair-in-place recommendations. The RFP has requested that the design consultant complete a structural analysis of the recommended repair option to verify that the repair would become a permanent load bearing replacement for the culvert in the eventuality that the old culvert fully deteriorated away. The RFP

also requested that the design consultant prepare detailed construction cost estimates throughout the design process.

It was JNU's hope that proHNS' services could be obtained through CBJ's Term Consultant Contract – which has a \$50K cap. proHNS has advised that they cannot complete the identified scope for under \$50,000. proHNS also advised that based on their research into the three repair options that would not require runway shutdowns, the project is going to require specialty design services. Based on this communication, it would now appear necessary for JNU to obtain design services for this project by issuance of an official RFP for Consultant Design services through CBJ Contracting.

Airport Contract Reviews: JNU Staff continues to review the FAA's December 19, 2025 "Contract Provision Guidelines for Obligated Sponsors and Airport Improvement Program Projects." These Contract Provisions introduce required and mandatory language that needs to be incorporated – to some extent - into all contracts used by JNU. The initial focus has been to identify the necessary revisions within the large project construction contracts and consultant professional service design contract. This review is being coordinated with CBJ Law, CBJ Finance and CBJ Contracts.

Airport Construction Document Archiving: JNU Staff continue to work on sorting, scanning and culling the old archived construction documents, as-built documents and miscellaneous reports.

End of Report