AIRPORT BOARD
AGENDA
6:00 P.M., TUESDAY, MARCH 13, 2018
ALASKA ROOM

I. CALL TO ORDER

II. ROLL CALL

III. APPROVAL OF MINUTES: Regular Monthly Meeting of February 13, 2018

IV. APPROVAL OF AGENDA

V. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

VI. PRESENTATION: AIRPORT SUSTAINABILITY MASTER PLAN UPDATE. AECOM will give an update (telephonically) on the Airport Sustainability Master Plan. The final draft will be out for public review and FAA (Federal Aviation Administration) final review/approval starting (approx.) March 23, 2018. The final steps will bring it back before the Airport Board in June and, thereafter, to the Assembly for final adoption.

VII. UNFINISHED BUSINESS

VIII. NEW BUSINESS

A. **Budgets: FY 17 Actuals; FY 18 Projected; FY19 /FY 20 Proposed Budgets** (Refer to Attachments #1, #2 and #3). The Airport Board Finance Committee met on February 26, 2018 to review the budget details and present motions as follows:

1. **FY17 Actuals.** FY17 was projected to have a deficit of ($240,000), however FY17 finished in the *'black'* by $428,286. This adds to the Airport Fund Balance. The budget was a combination of increased revenues and decreased expenses compared to original projections. Expenses came in slightly less than projected ($105,391) due to savings in both Personnel (overtime) and Materials and Commodities (Supplies). Revenues were also higher than projected by $562,895, largely due to higher Fuel Flowage Fees, Landing Fees and Security Fees collected. The net result was FY17 finished in the black.

2. **FY18 Projected.** Last year FY18 (update) was projected to show a deficit budget of ($438,000); requiring Airport Fund Balance to balance. Expenses are now anticipated to be higher by $140,300 (Supplemental Spending authority will be required) and Revenues are now projected to be higher than budgeted by $602,100. Similar to FY 17, increased revenues are seen in higher Fuel Flowage Fees, Landing Fees and Security Fees. FY18 is now projected to be in the black by $23,800 (no Airport Fund Balance required to balance). The Airport Board Finance Committee suggests making the following motion. Upon Board approval, this will be forwarded on to the Assembly for approval.

Board Motion: *"Approve the FY18 Projected Budget as shown in Attachments #1, #2 and #3, and request Supplemental Spending Authority from the Assembly in the amount of $140,300, for the FY18 Projected Expense increases; funding provided by the FY18 Projected Revenues."*

3. **FY19 / FY20 Proposed.**
Expenses: Expenses for FY19 & FY20 show proposed increases in the Personnel costs (and related Full Cost Allocation), Supplies and Services/Charges. Increases in general longevity, Worker's Compensation and Health/Wellness will reflect higher Personnel costs. The increases to Supplies reflect the fully phased in use of runway deicer (New Deal). The increases to Services & Charges reflect the increases to Full Cost Allocation, Aircraft Rescue & Fire Fighting (ARFF) personnel and training, and increases to wildlife program and general utility increases.

Total proposed Expenses are $7,427,700 for FY19 and $7,489,300 for FY20. Overall Expense increases are $363,700 for FY19 and $425,300 for FY20 (compared to FY18 Updated).

Revenues: Revenues for FY19 and FY20 show proposed increases specifically in Landing Fees, Fuel Flowage Fees and Security Fees. All increases reflect increased traffic and passenger as historically seen over the past few years.

Total proposed Revenues are $7,253,400 for FY19 and $7,290,400 for FY20. Overall Revenue increases are $627,400 for FY19 and $664,400 for FY20 (compared to FY18 Updated). Originally, FY18 required the use of Airport Fund Balance to balance, but based on projected revenues will no longer require it to balance the budget).

Bottom Line FY19 & FY20: FY19 Proposed budget estimates a ($174,300) deficit at this time. FY20 Proposed budget estimates a ($198,900) deficit. Based on the financial model, this deficit is allocated to the Part 135/general aviation user group. The Finance Committee proposes to hold on any rate increases and use Airport Fund Balance to balance both fiscal year budgets at this time. Airport Fund Balance has continued to increase over the past few years and it is prudent to monitor and revisit next year. Airport Fund Balance supports this (see below discussions). FY19 & FY20 budget motion, below.

4. **Airport Fund Balance.** At the close-out of FY17, the Airport had $5.006M Airport Fund Balance. FY18 is projected to end slightly in the 'black' as well. Additionally, the Board approved the use of Airport Fund Balance to use as forward funding approximately $400K for several Capital Improvement Program (CIP) local matches (scheduled for repayment with PFC9). With proposed FY19 budget, the 3-month operating reserve is now $1.857M. This all means that the Airport Fund Balance would be $2.749M after applying the 3-month operating reserve and CIP forward funds. The proposed use of Airport Fund Balance in the amounts of $174,300 for FY19 and

$198,900 for FY20 would still show available Airport Fund Balance of $2.376M. This information is also relevant to item *B. Passenger Boarding Bridge (PBB) Gate 2 Forward Funding*.

5. **Budget Action.** The Finance Committee agreed to continue to use Airport Fund Balance to cover both the FY19 & FY20 proposed budget deficits at this time.

Board Motion: *"Approve the FY19 and FY20 Proposed Budgets, as shown in Attachments #1, #2 and #3, with the use of $174,300 of Airport Fund Balance for FY19, and the use of $198,900 of Airport Fund Balance for FY20, and forward to the Assembly for final adoption."*

B. **Passenger Boarding Bridge (PBB) Gate 2 Forward-Funding.** On February 23, 2018, the FAA notified JNU Airport that the Airport Improvement Program (AIP) Entitlement funds would likely not be ready for release until mid to late April for the PBB. This is over a month later than anticipated for this grant. This delay has been based on the Federal budget authorization.

This grant delay will also delay the critical construction season. Based on the above discussions for Airport Fund Balance, the Airport would have enough funds to forward-fund the requested AIP grant of $1,801,875. The match to this would still come from the 1% Sales Tax ($120,125). While there is a chance that the award may show up early, the Airport would like to move forward on this project without delay, therefore, forward-fund the PBB project until the FAA AIP grant award is received. At that time, the grant will be appropriated and the Airport Fund Balance funds will be transferred back to the Airport account.

Based on the February 26 Airport Board Finance Committee meeting, the Airport *introduced* both PBB appropriating ordinances: 1) FAA AIP grant, and 2) the use of Airport Fund Balance funds (forward-funding) at the March 5 Assembly meeting. This is in anticipation of the March 13 Airport Board meeting for approval. The ordinance for the PBB using Airport Fund Balance could then be appropriated at the April 2 Assembly meeting and the project can proceed quickly. The ordinance for the PBB using FAA AIP grant appropriation could sit in the queue for the second Assembly meeting (public hearing) until the grant is in-hand. This moves this project forward while still posed for the FAA AIP grant receipt and appropriation. The use of Airport Fund Balance for this project is anticipated to be reimbursed (by the grant) within the next few months since the grant is 'entitlement' funds.

Board Motion: *"Approve the use of $1,801,875 of Airport Fund Balance to forward fund the Passenger Boarding Bridge Gate 2; and approve the use of $120,125 in 1% Sales Tax funding as local match; and approve the anticipated Federal Aviation Administration Airport Improvement Program grant in the amount of $1,801,875, which upon receipt and final appropriation will reimburse Airport Fund Balance account."*

C. **Airport Manager's Report**:

1. Joint Assembly COW Meeting with Airport. The Assembly and Airport Board held a joint meeting on March 7, 2018, to discuss Airport updates and current issues. The following is the Airport Board Chair David Epstein's summary of the meeting:

a. Assemblyman Gregory expressed interest in moving forward on a parking structure, to help provide a welcoming and positive experience for visitors and residents alike. Cost is the issue here, and Patty Wahto noted that it would take a sizeable bond since parking structures are not AIP-eligible. Regardless, the structure is included in the CIP plan.

b. There was much discussion on the proposed parking ordinance ($100 fine). Assemblywomen Weldon and Gladziszewski stated that the focus should be on education - i.e., we should be telling the story of why we need people to obey active loading/unloading through more media outreach and, for example, handing out informative cards to drivers in conjunction with asking them to move on. Another suggestion was to engage the airlines to help get the word out.

c. Mayor Koelsch asked about increasing the short-term parking free time to 30 minutes. Patty explained how that had been tried, and how it hadn't worked - a Parkinson's Law-like behavior was observed. In other words, just as some people had struggled to stay within 15 minutes, the same was observed for the longer period. Some folks timed the interval properly; others - not so much. It's a time management challenge. The discussion on this topic ended with more input from Mesdames Weldon and Gladziszewski favoring increased education, including clear explanation on the real consequences of failing to observe the security requirement of active loading and unloading, i.e., the drop-off/loading point would migrate further from the terminal, into the short-term parking lot as it had for a short time after 9/11.

d. When the discussion on the sustainability master plan got to the finance phase, there was much concern about a $25.9M entry tagged to CBJ Capital/Debt in Phase II of plan implementation. This did not go over well, despite the consultants' and Patty Wahto's attempts to explain the funding plan's fluidity and the fact that the mid-term phase lacks the focus of the short term. Mayor Koelsch labeled it a "surprise". It's been my experience that things put in print can be interpreted as the way things are going to be, or the way the proponent (i.e., the Board) will insist they be. That was not the intent here. In truth, we are soon to embark on the public comment phase of the master planning process, and nothing is cast in concrete. Several Assembly Members suggested that some portion of the $25.9M be moved into the "Other Unidentified Funding" category, given that we may not be very sure of mid-term CIP items. Bottom Line: this aspect of the funding plan needs more clarity before being released for public comment on March 23.

e. Loren Jones requested more information on the plan for the north terminal. Some of his concerns: Are historic preservation program requirements being taken into consideration as we prepare to demolish parts of the terminal that are over 50 years old? What are we doing with the $15M that will be saved by having tenants build their own facilities? Why are we demolishing the north terminal? Patty Wahto answered by explaining that the concept of having tenants build their own facilities is a win for both the tenants and us. But as it was getting past the 2-hour mark of the session and people were getting anxious to wrap things up, Patty left her comments at that.

f. The consultants who prepared the master plan were attending by separate phone connections. One of them was very difficult to hear despite his best attempts to speak up. This detracted from their presentation.

2. Airport Sustainability Master Plan. As mentioned during the Airport Sustainability Master Plan Update, the draft plan will be out for a 45-day public review and comment period as of March 23. The anticipated schedule would be to bring the final plan back before the Board for approval in June and to the Assembly for adoption in July. These dates could slip a month.

3. Airport Engineer Report (Attachment #4)

4. Airport Architect Report (Attachment #5)

IX. CORRESPONDENCE:

X. COMMITTEE REPORTS

A. **Finance Committee**: February 26, 2018 meeting. See budget updates and motions, above.

B. **Operations Committee**:

XI. ASSEMBLY LIAISON

XII. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

XIII. BOARD MEMBER COMMENTS

XIV. ANNOUNCEMENTS

XV. TIME AND PLACE OF NEXT MEETING:

A. Airport Board, 6:00 p.m., April 10, 2018, Alaska Room

XVI. EXECUTIVE SESSION

XVII. ADJOURN

ATTACHMENT #1

EXPENSE SUMMARY

2/13/2018

	FY 16 ACTUALS	FY 17 PROJECTED	FY 17 ACTUALS	FY 18 UPDATED	FY 18 PROJECTED	FY 19 PROPOSED	FY 20 PROPOSED
PERSONNEL	2,434,732	2,744,500	2,669,326	2,726,900	2,902,500	2,819,200	2,877,800
SUPPLIES	736,360	873,500	834,169	972,800	896,600	1,071,900	1,072,200
SERVICES/CHARGES	2,657,361	3,223,300	3,236,718	3,340,600	3,369,900	3,498,000	3,507,000
TRAVEL/TRAINING	18,203	24,700	20,396	23,700	17,800	38,600	32,300
CAPITAL OUTLAY	0	0	0	0	17,500	0	0
DEBT SERVICE	0	0	0	0	0	0	0
TOTALS	5,846,656	6,866,000	6,760,609	7,064,000	7,204,300	7,427,700	7,489,300

ATTACHMENT #2

REVENUE SUMMARY

2/13/2018

	FY 16 ACTUALS	FY 17 PROJECTED	FY 17 ACTUALS	FY 18 UPDATED	FY 18 PROJECTED	FY 19 PROPOSED	FY 20 PROPOSED
STATE/FED REVENUE	272,277	285,000	304,098	285,000	286,700	286,700	286,700
FUEL FLOWAGE FEES	922,860	841,900	1,045,116	841,900	1,058,000	1,058,000	1,058,000
LANDING FEES	1,956,207	1,846,500	2,046,219	1,846,500	2,225,000	2,210,000	2,210,000
USER FEES/SECURITY FEE	517,744	612,200	624,467	612,200	635,700	662,600	689,600
RENTALS	2,785,056	2,765,800	2,755,629	2,765,800	2,782,800	2,790,000	2,800,000
INTEREST/PENALTIES	76,727	66,100	67,012	66,100	27,400	33,600	33,600
FINES/MISC./OTHER	202,036	208,500	346,354	208,500	212,500	212,500	212,500
TRANSFERS/CBJ/MPF	0	0	0	0	0	0	0
TOTALS	6,732,907	6,626,000	7,188,895	6,626,000	7,228,100	7,253,400	7,290,400
AIPORT FUND BALANCE	0	*240,000*		*438,000*		*174,300*	*198,900*
TOTALS AFTER FUND BALANCE APPLIED	6,732,907	6,866,000	7,188,895	7,064,000	7,228,100	7,427,700	7,489,300
						PROPOSED	***PROPOSED***

ATTACHMENT #3

EXPENSE vs. REVENUE SUMMARY 2/13/2018

	FY 16 ACTUALS	FY 17 PROJECTED	FY 17 ACTUALS	FY 18 UPDATED	FY 18 PROJECTED	FY 19 PROPOSED	FY 20 PROPOSED
EXPENSES	(5,846,656)	(6,866,000)	(6,760,609)	(7,064,000)	(7,204,300)	(7,427,700)	(7,489,300)
REVENUES	6,732,907	6,626,000	7,188,895	6,626,000	7,228,100	7,253,400	7,290,400
DIFFERENCE	886,251	(240,000)	428,286	(438,000)	23,800	(174,300)	(198,900)
AIRPORT FUND BALANCE APPLIED (to REVENUES)	0	~~***240,000***~~		~~***438,000***~~		***174,300***	***198,900***
TOTAL OVER/(SHORT)	**886,251**	**0**	**428,286**	**(0)**	**23,800**	**(0)**	**(0)**

ATTACHMENT #4

MEMORANDUM

TO: Patricia Wahto
JNU Airport Manager

DATE: March 9, 2018

FROM: Ken Nichols, P.E., C.M.
Airport Engineer

RE: Monthly Report

General
Project specific summaries of project status and activity are presented below. Projects that have been moved to future years in the Capital Improvement Program are omitted from the summary.

Airport Sustainability Master Plan
The Financial Feasibility chapter of the plan was presented to the Joint Assembly/Airport Board meeting on March 7. Draft Final Plan to be posted to the Airport web site for public review on March 23.

Runway Safety Area (RSA_ Expansion Phase IIB
Secon will return in the spring for final seeding. DOWL has submitted a Draft Final Engineers Report.

RSA Expansion Phase IIC
I met with DOWL in Seattle to review the 90% complete set of plans specifications and estimates. DOWL is finalizing the bid package. The project will be bid soon for summer 2018 construction.

Runway 8/26 Rehabilitation
Final paperwork was received from Secon. I have authorized final payment.

Air Cargo Hard Stand
Final paperwork was received from Secon. I have authorized final payment.

Alaska Department of Environmental Conservation Storm Water Multi-Sector General Permit
Airfield Maintenance staff completed inspections and sampling as required by the permit.

Float Pond Improvements
PND has submitted a 90% complete set of plans specifications and estimates for review, as well as a request for additional design fees. I have not completed my review of the bid package. The project will be bid soon for winter 2018/2019 construction.

Taxiway A and F Rehabilitation, Taxiway C, D, E Runway Incursion Mitigation
The final permit from Alaska Department of Natural Resources was not received as expected in February. Final documentation of the Safety Risk Management Panel was circulated in January.

Taxiway A Rehab and Taxiway E Realignment Design
PDC is proceeding with design efforts. Weekly progress calls have been scheduled with the consultant team. The FAA (Federal Aviation Administration) has requested that the grading work around the RWY 08 VASI be deleted from the project. The FAA has also requested documentation of the need for replacement of the Jordan Creek culvert beneath Taxiway A.

Maplesden Access
The Airport is waiting for an appraisal to be completed prior to submitting the application for land disposal to the FAA for consideration. In discussions with Bicknell, the adjacent property owner, Bicknell may be ordering the appraisal to keep the project moving forward.

Lavatory Waste Dump Station
Completion of the design for this project will be transferred to a consulting firm.

Disadvantaged Business Enterprise (DBE) Program
Airport staff continued work on new calculations to update the current-year and three-year program goals reflecting the projects that are expected to be funded by FAA grants. The goals will be submitted to FAA for review prior to publishing for public comment.

ATTACHMENT #5

MEMORANDUM

TO: Patty Wahto,
JNU Airport Manager

DATE: March 2, 2018

FROM: Catherine Fritz, AIA
JNU Airport Architect

RE: Architect's Report of February 2018 Activity

The airfield crew is settling into the new Snow Removal Equipment Building (SREB) while the punch list is being completed. The vertical lift in the maintenance bay arrived in late February and is being assembled. The change order for constructing the Wash Bay has been executed for a total cost of $2,090,899. The Wash Bay equipment list is under final review and expected to be purchased in March. There are sufficient (non-AIP) funds remaining in Phase 1B to construct a modest work area adjacent to the Maintenance Bay. ECI Architects is working with the Contractor to consider the cost of this additional space.

The contract for MCG Architects for planning and design of the Terminal Reconstruction project was executed in February. The project will begin with three planning work sessions between March and May to refine the Airport's concept to rebuild portions of the Main Terminal that were constructed prior to 1984, and create infrastructure for a new North Terminal for regional air services. An evaluation of cultural resources of the terminal building was also completed in February. This is part of the State Historic Preservation Office (SHPO) Section 106 review process that is required by Federal Aviaiton Administration (FAA) funding regulations. The funding for Terminal Reconstruction planning and design is coming from FFY18 Airport Improvement Program (AIP) grant with a match from local sales tax.

Four bids were received and opened on February 15, 2018 for the Gate 2 Passenger Boarding Bridge project.

Bidder	Total Bid Amount
Carver Construction, LLC	$1,222,700.00
Dawson Construction	$1,289,000.00
Island Contractors, Inc.	$1,315,145.00
Alaska Commercial Contractors, Inc.	$1,416,000,00

The apparent low bidder, Carver Construction, will use the following subcontractors for the work:

Subcontractor	Work Component	Subcontract Amount
JBT Aerotech	PBB Installation	$62,729
SE Concrete Construction, LLC	Concrete	$47,500
Behrends Mechanical	Plumbing/HVAC	$9,809
Alcan Electric	Electrical	$51,737
Vanpool Painting	Painting	$1,275
BEK of Alaska, Inc	Insulation	$2,500
AtoZ Construction Services, Inc	Pavement Markings	$73,475

Following Airport Board and Assembly review of the bids, the Contractor will be issued a Notice of Intent to Award. This will allow the Contractor to complete required documents prior to the actual contract award that will take place after the April 2, 2018 Assembly meeting for funding appropriation. The consultant contract for construction administration services was negotiated in February.

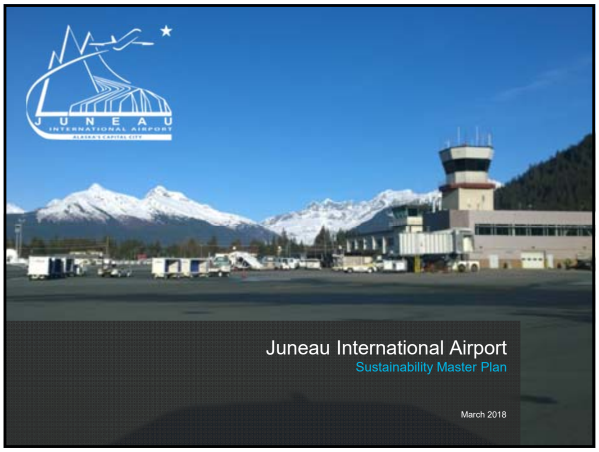
ATTACHMENT #5

General requirements with the contract documents for the Apron Lighting project were developed during February, while the consultant, Haight & Associates, continued the electrical design drawings. This project is being funding by FAA AIP funds under a special energy grant program. The new LED lighting will provide a higher quality of light at a reduced cost for the Gate and Cargo areas of the airfield. This project is scheduled to be completed in Summer 2018.

Other projects during February included:

- Met with Coastal Helicopters regarding a proposed building addition and water/sewer project.
- Met with R&L Leasing regarding possible expansion of the building that houses Fed Ex, and demolition of the existing 1-story garage on adjacent Airport property.
- Continued work on Disadvantaged Business Enterprise (DBE) program documents.

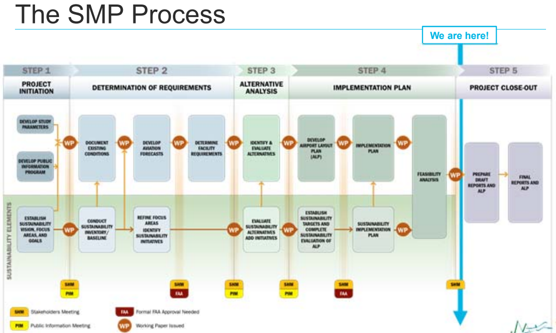
ATTACHMENT #6



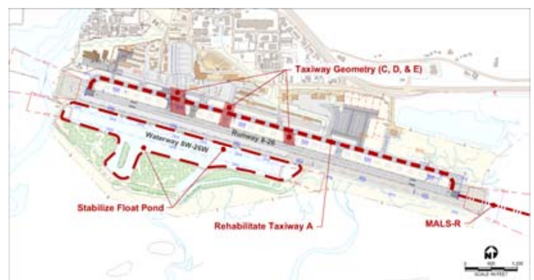
Agenda

- Master Plan Recommendations
- Financial Implementation Analysis
- Economic Impact Study

The SMP Process



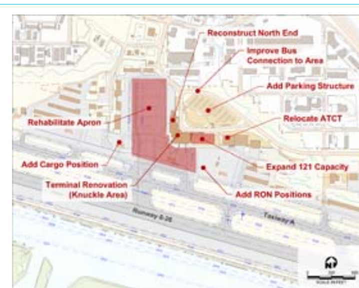
Airfield Recommendations



Coordination To Date

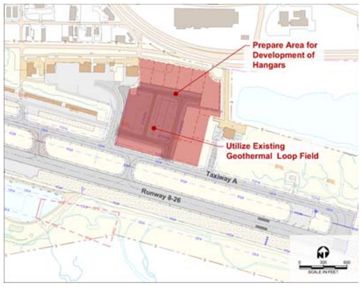
- Four Open Public Meetings
- Five Technical Advisory Committee (TAC) Meetings
- Seven Stakeholder Coordination Meetings
- Seven Airport Board Presentations
- Five Committee of the Whole (COW) Presentations

Terminal Area Recommendations



ATTACHMENT #6

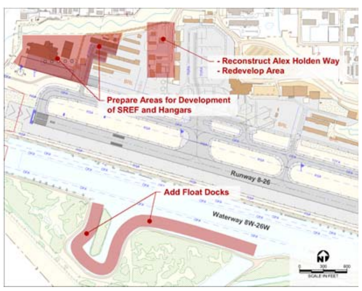
East GA Area



Financial Implementation Analysis Approach

- Review Airport documents related to historical financial operating results, capital improvement plans and Airport policies
- Interview Airport management personnel
- Review aviation demand forecasts
- Review cost estimates and CIP development schedule
- Determine sources and timing of available capital funds

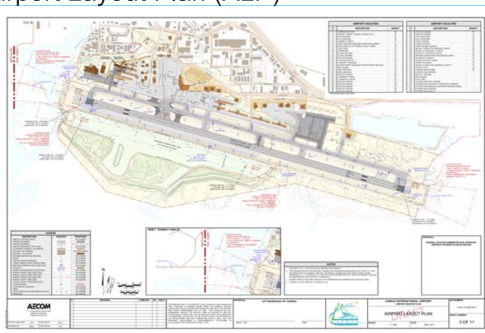
West GA Area



Financial Implementation Analysis Approach

- Analyze historical operating expenses and develop 20-year projections
- Analyze historic operating revenues and develop 20-year projections
- Prepare detailed financial projections for the planning period
- Develop a Financial Plan Summary

Airport Layout Plan (ALP)



Summary of Sources and Uses of Capital Funding

	Phase I	Phase II	Phase III	Totals
Sources of Capital Funding				
AIP Entitlement Grants	$ 17,345,632	$ 14,940,902	$ -	$ 32,286,534
AIP Discretionary Grants	52,155,598	22,318,763	-	74,474,361
ADOT & PF Funding	-	-	-	-
Other Federal Funding	4,029,000	58,005,783	-	62,034,783
Passenger Facility Charges (PFCs)	6,543,613	2,095,178	-	8,638,791
CBJ Capital/Debt	13,457,798	25,970,126	-	39,427,924
Ballot Measure Sales Tax	3,197,204	25,796		3,223,000
Other Unidentified Funding	4,688,179	44,628,199	-	49,316,378
Cash Reserves/Net Ops Cash Flow	106,121	-	-	106,121
Total Sources of Capital Funding	**$ 101,523,145**	**$ 167,984,747**	**$ -**	**$ 269,507,892**
Uses of Capital Funding				
Runway/Taxiway Improvements	$ 27,560,000	$ 9,860,983	$ -	$ 37,420,983
Aircraft Apron Improvements	21,544,768	6,380,636	-	27,925,404
Terminal & Landside Improvements	22,915,362	69,142,894	-	92,058,256
GA Facility Improvements	110,408	12,181,214	-	12,291,622
SRE Facilities & Equipment	28,193,022	6,148,613	-	34,341,635
ARFF Facilities & Equipment	-	2,320,231	-	2,320,231
Other Improvements	1,199,585	61,950,176	-	63,149,761
Total Uses of Capital Funding	**$ 101,523,145**	**$ 167,984,747**	**$ -**	**$ 269,507,892**

ATTACHMENT #6

Summary Application of Funding By Source to CIP Projects

Project Groups	AIP Grants		Other Federal Funding	PFCs	CBJ Capital/Debt	Ballot Measure Sales Tax	Other Unidentified Funding	Cash Reserves/ Net Revenues	Total Cost/Funding
	Ent	Disc							
Runway/Taxiway Improvements	$ 11,562,487	$ 19,933,747	$ 3,825,000	$ 650,250	$ -	$ 833,188	$ 616,311	$ -	$ 37,420,983
Aircraft Apron Improvements	5,547,939	20,632,127	-	327,774	-	1,018,774	398,790	-	27,925,404
Terminal & Landside Improvements	8,537,100	-	204,000	6,858,970	30,792,821	483,546	45,181,819	-	92,058,256
GA Facility Improvements	3,450,325	7,969,563	-	-	-	-	871,734	-	12,291,622
SRE Facilities & Equipment	3,188,683	22,987,400	-	520,920	6,072,445	861,616	710,571	-	34,341,635
ARFF Facilities & Equipment	-	2,175,217	-	-	-	-	145,014	-	2,320,231
Other Improvements	-	776,307	58,005,783	280,877	2,562,658	25,876	1,392,139	106,121	63,149,761
Total	**$ 32,286,534**	**$ 74,474,361**	**$ 62,034,783**	**$ 8,638,791**	**$ 39,427,924**	**$ 3,223,000**	**$ 49,316,378**	**$ 106,121**	**$ 269,507,892**

JNU Job Creation

Juneau International Airport | Sustainability Master Plan

Statistical Results for Projected Financial Operations

	JNU Average	Small Hub Average
Operating Cost Per Enplaned Passenger		
2017 - 2022	$17.36	$21.31
2023 - 2027	$18.21	$25.06
2028 - 2037	$19.62	$31.36
Operating Revenues Per Enplaned Passenger		
2017 - 2022	$16.82	$30.97
2023 - 2027	$17.79	$36.42
2028 - 2037	$19.17	$45.59
Airline Cost Per Enplaned Passenger		
2017 - 2022	$8.97	$9.13
2023 - 2027	$9.47	$10.73
2028 - 2037	$10.20	$13.44

Juneau International Airport | Sustainability Master Plan

JNU Economic Contribution

Juneau International Airport | Sustainability Master Plan

2017 Economic Impact Study

- The combined payroll, capital, and operations and maintenance spending at the airport created 1,082 jobs in Juneau.
- Total labor income for airport workers (private, CBJ, federal) was $63.6 million.
- The operational and maintenance spending and purchases by the airport and airport related businesses totaled $51.7 million. Capital spending that year was $17.5 million.
- Demand for air transportation services and goods at JNU generated $174 million in income and spending.

Juneau International Airport | Sustainability Master Plan

Next Steps

- Present Final Draft to Board – March 13.
- Final Draft of Master Plan out for Public Review – March 23
- Submit for final FAA review and approval – March 23
- Airport Board Approval – June 2018
- Final Assembly Approval – July 2018 (est.)

Juneau International Airport | Sustainability Master Plan

ATTACHMENT #6