



AIRPORT BOARD FINANCE COMMITTEE AGENDA

December 15, 2022 at 2:00 PM

Airport Alaska Room/Zoom

<https://juneau.zoom.us/j/82125910901?pwd=eFJKeGsvd0tQUFBwdVQyQzRheWtSUT09>

Meeting ID: 821 2591 0901, Passcode: 493358

Or Dial 888 475 4499 US Toll-free

TO TESTIFY: CONTACT PAM CHAPIN, 907-586-0962

BY 9:00 AM ON DECEMBER 15, 2023

A. CALL TO ORDER

B. ROLL CALL

C. NEW BUSINESS

- 1. FY22 Close-out overview. (See Attachments #1 through #4).** FY22 was projected to have a deficit of (\$1,838,000). Between the lease rental credits, increased insurance premiums and the Board approved repairs/projects through the budget, the FY22 budget closed out with a deficit of (\$2,253,789). This deficit is covered through the FAA CARES grant. Note: while the summary includes non-operational GO Bond debt (covered with CARES funding), the deficits discussed here are strictly operational.
- 2. DRAFT FY23 Projected and FY24 Updated. (See Attachments #1 through #4).** This is still draft. Staff is still waiting on final numbers from downtown (ARFF and JPD). FY23 was adopted to show a deficit of (\$1,572,100) due to predicted revenue shortfalls. FY23 is now looking at a deficit of (\$1,484,826), plus lease rental credits. FY24 was adopted with a deficit of (\$1,421,500) with some revenue shortfalls, but mostly due to anticipated increases in expenses (general economic increases). FY24 is now predicted to have a shortfall of (\$1,483,400). THESE ARE NOT FINAL REVENUE/EXPENSE PREDICTIONS AT THIS TIME. Note 1: There are differences in FY23 and FY24 expense and bottom line deficit between adopted (February 2022) and current due to insurance increases after budget adoption (FY23 expense increased \$80,300 and FY24 expense increased \$43,800). Note 2: while the summary includes non-operational GO Bond debt (covered with CARES funding), the deficits discussed here are strictly operational.

General Expense Increases:

Personnel Costs - increases to (union negotiated) wages, however vacancies and hiring at lower steps have mitigated.

Airfield Contractual—heat pumps Preventative Maintenance contacts

ARFF Contractual—ESTIMATED 10% incr in FY23, 2% in FY24

JPD Contractual—ESTIMATED 10% incr in FY23, 2% in FY24

It should also be noted that the Airport has carried a deficit budget forward since 2019/2020. The Airport was running a deficit budget with proposed rates and fees increases prior to COVID impacts. CARES funding delayed the increases to rates and fees and the deficit budget was carried through, compounded with inflation.

- 3. Rates and Fees Discussion (Attachments #5, #6 and #7).** The current Airport Rates and Fees Regulation (07 CBJAC Chapter 10), was last updated July 1, 2016 (Attachment#5). The Airport has also compiled a comprehensive list of the History of Juneau Airport Rates and Fees showing when rates were established or last changed (Attachment #6). In February 2020, Staff proposed rates and fees increase (Attachment #7) that would have started bringing the operational expenses into balance. It is anticipated that these

proposed rates will be a springboard to begin balancing the budget. Additional discussion upon final budget numbers next month.

D. NEXT MEETING DATE: TBD

E. 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, TDD 907-586-5351, e-mail: city.clerk@juneau.org.

Attachment 1

REVENUE AND EXPENSE BUDGET SUMMARY

Juneau International Airport
For Fiscal Years ending June 30

	Revised 2022	Actual 2022	Adopted 2023	Projected 2023	Adopted 2024	Revised 2024
EXPENSES						
By Type						
Personnel	\$2,988,200	\$3,171,223	\$3,261,400	\$3,474,600	\$3,295,600	\$3,518,900
Commodities and Services	4,904,400	5,107,750	5,529,500	5,543,300	5,569,500	5,757,900
Travel and Training	49,000	37,526	41,200	39,700	54,400	39,700
Capital Outlay	-	60,277	-	20,000	-	-
Total	\$7,941,600	\$8,376,776	\$8,832,100	\$9,077,600	\$8,919,500	\$9,316,500
By Division/Cost Center						
Administration	\$1,233,600	\$1,215,071	\$1,429,300	\$1,447,800	\$1,446,200	\$1,415,600
Terminal Operations	1,270,000	1,402,736	1,394,700	1,422,000	1,387,800	1,442,400
Airfield Maintenance Shop	3,342,600	3,693,665	3,828,900	3,991,400	3,857,000	4,174,100
ARFF	1,210,300	1,210,511	1,236,900	1,318,300	1,287,500	1,342,500
Airport Security	857,800	798,582	911,600	867,400	910,300	896,200
Airport Landside	27,300	27,012	30,700	30,700	30,700	45,700
Capital Outlay	-	-	-	-	-	-
PFAS Cleanup	-	29,200	-	-	-	-
Total	\$7,941,600	\$8,376,776	\$8,832,100	\$9,077,600	\$8,919,500	\$9,316,500
REVENUES						
By Group						
Rents	\$2,763,800	\$2,172,236	\$3,268,100	\$3,415,600	\$3,362,100	\$3,511,100
Landing fees	1,908,300	2,179,036	2,185,000	2,210,289	2,250,000	2,231,700
Fuel flowage fees	776,900	780,010	962,000	999,665	1,021,000	987,000
Security screening fees	330,000	456,461	450,000	534,820	470,000	534,800
Federal reimbursements	249,100	245,119	250,600	277,400	250,600	277,400
Interest income	52,500	(165,206)	21,300	87,500	21,300	203,600
Miscellaneous revenues	23,000	255,331	123,000	67,500	123,000	87,500
Subtotal	\$6,103,600	\$5,922,987	\$7,260,000	\$7,592,774	\$7,498,000	\$7,833,100
CARES Act grants	-	-	-	-	-	-
Total	\$6,103,600	\$5,922,987	\$7,260,000	\$7,592,774	\$7,498,000	\$7,833,100

Attachment 2

NET REVENUES

Juneau International Airport
For Fiscal Years ending June 30

	Revised 2022	Actual 2022	Adopted 2023	Projected 2023	Adopted 2024	Revised 2024	-
							-
Operations Revenues (a)	\$6,103,600	\$5,922,987	\$7,260,000	\$7,592,774	\$7,498,000	\$7,833,100	\$0
O&M Expenses (b)	(\$7,941,600)	(\$8,376,776)	(\$8,832,100)	(\$9,077,600)	(\$8,919,500)	(\$9,316,500)	\$0
Operations Surplus (Deficit)	(\$1,838,000)	(\$2,453,789)	(\$1,572,100)	(\$1,484,826)	(\$1,421,500)	(\$1,483,400)	\$0
Non-Operational Expenses							
Other (c)	\$0	\$0	\$0	(\$2,015,100)	\$0	\$0	\$0
GO Bond debt service--Expense	(662,625)	(662,600)	-	(660,375)	-	(657,125)	-
Total	(\$662,625)	(\$662,600)	\$0	(\$2,675,475)	\$0	(\$657,125)	\$0
Non-Operational Revenues							
Airport fund balance applied	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COVID-19 relief grants drawn CARES, CRSSA, ARPA	\$0	\$0	\$0	\$2,015,100	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$2,015,100	\$0	\$0	\$0
Net Surplus (Deficit)	(\$2,500,625)	(\$3,116,389)	(\$1,572,100)	(\$2,145,201)	(\$1,421,500)	(\$2,140,525)	\$0

(a) See Attachment 1 for summary and Attachment 4 for detail by account.

(b) See Attachment 1 for summary and Attachment 3 for detail by account.

(c) Other includes: capital expenditures, transfer of sales tax to Airport fund, and transfers between Airport operations and

CIP projects, and other changes in restrictions of fund balance. At year end, the audited financial statements are not on a cash basis but on an accrual--The Airport budgets/reports are revenues & expenditures – which are cash basis.

Attachment 3

O&M EXPENSE DETAIL BY ACCOUNT

Juneau International Airport
For Fiscal Years ending June 30

Division	Acct	Description	Revised 2022	Actual 2022	Adopted 2023	Projected 2023	Adopted 2024	Revised 2024
ADMINISTRATION								
Personnel								
Admin	5110	Salaries	\$786,000	\$437,851	\$929,000	\$980,100	\$941,100	\$977,300
Admin	5111	Overtime	-	1,044	-	-	-	-
Admin	5112	Part time	-	-	-	-	-	-
Admin	5116	Accrued leave	-	91,469	-	-	-	-
Admin	5120	Benefits	384,000	256,711	452,500	476,100	456,200	488,700
Admin	5121	Benefits PT	-	-	-	-	-	-
Admin	5130	Workers compensation	15,100	15,100	9,600	9,600	9,600	13,000
Admin	5140	Engineering workforce	(448,300)	-	(471,700)	(471,700)	(479,000)	(479,000)
Admin - Personnel			\$736,800	\$802,176	\$919,400	\$994,100	\$927,900	\$1,000,000
Commodities and Services								
Admin	5150	Indirect cost alloc - CBJ OH	\$0	\$0	\$0	\$0	\$0	\$0
Admin	5310	Telephone	12,000	9,383	11,000	9,000	11,000	9,000
Admin	5320	Printing	1,000	610	1,000	600	1,000	600
Admin	5322	Advertising	-	300	-	200	-	200
Admin	5332	Electricity	1,000	997	1,000	1,000	1,000	1,000
Admin	5333	Fuel oil and propane	-	-	-	-	-	-
Admin	5334	Refuse disposal	-	-	-	-	-	-
Admin	5335	Water service	11,100	-	14,000	-	16,000	-
Admin	5336	Wastewater service	20,200	-	25,000	-	30,000	-
Admin	5340	Repairs	-	-	-	-	-	-
Admin	5341	Electronic repairs	-	-	-	-	-	-
Admin	5342	Maintenance contracts	-	-	-	-	-	-
Admin	5344	Maintenance - buildings	-	-	-	-	-	-
Admin	5345	Building Maint Div charges	-	-	-	-	-	-
Admin	5350	Landscape Division charges	-	-	-	-	-	-
Admin	5360	Equipment rentals	-	-	-	-	-	-
Admin	5362	Fleet replacement reserve	-	-	-	-	-	-
Admin	5370	Insurance and bonding	-	-	-	-	-	-
Admin	5375	Gen liab, Auto, and EE ins	-	154	-	-	-	-
Admin	5380	Dues and subscriptions	12,000	8,909	14,000	11,000	15,000	11,000
Admin	5390	Contractual services	59,000	15,551	25,600	15,000	26,000	15,000
Admin	5391	Janitorial services	-	-	-	-	-	-
Admin	5392	Mgmt and consulting serv	-	-	-	-	-	-
Admin	5394	Full cost allocation	372,800	372,800	412,600	412,600	412,600	374,500
Admin	5397	Bank card fees	-	-	-	200	-	200
Admin	5480	Office supplies	700	389	400	400	400	400
Admin	5481	Postage and parcel post	500	186	200	200	200	200
Admin	5488	Uniforms and safety equip	-	-	-	-	-	-
Admin	5489	Uniform and tool allowance	-	-	-	-	-	-
Admin	5490	Material and commodities	2,000	3,396	1,500	1,500	1,500	1,500
Admin	5492	Gasoline and oil	-	-	-	-	-	-
Admin	5493	Chemicals	-	-	-	-	-	-
Admin	5494	Loss contingency	1,000	-	1,000	1,000	1,000	1,000
Admin	5496	Minor equipment	2,600	-	2,600	1,000	2,600	1,000

Admin	5498	Minor software	-	-	-	-	-	-
Admin	7005	Reimbursable expenses	-	-	-	-	-	-
Admin - Commod/Serv			\$495,900	\$412,675	\$509,900	\$453,700	\$518,300	\$415,600
Travel and Training								
Admin	5200	Business travel	\$400	\$0	\$0	\$0	\$0	\$0
Admin	5201	Mileage	-	-	-	-	-	-
Admin	5202	Travel and training	500	220	-	-	-	-
Admin	5204	Recruitment	-	-	-	-	-	-
Admin	5205	Contract training	-	-	-	-	-	-
Admin - Travel/Train			\$900	\$220	\$0	\$0	\$0	\$0
Capital Outlay								
Admin	5510	Vehicles and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Admin	5690	Constructions	-	-	-	-	-	-
Admin - Capital Outlay			\$0	\$0	\$0	\$0	\$0	\$0
ADMIN TOTAL			\$1,233,600	\$1,215,071	\$1,429,300	\$1,447,800	\$1,446,200	\$1,415,600

Attachment X (page 2 of 8)

O&M EXPENSE DETAIL BY ACCOUNT

Juneau International Airport

For Fiscal Years ending June 30

Division	Acct	Description	Revised 2022	Actual 2022	Adopted 2023	Projected 2023	Adopted 2024	Revised 2024
TERMINAL OPERATIONS								
Personnel								
Terminal	5110	Salaries	\$443,300	\$377,948	\$462,000	\$485,900	\$464,800	\$472,100
Terminal	5111	Overtime	15,000	37,584	15,000	15,000	15,000	15,000
Terminal	5112	Part time	-	-	-	-	-	-
Terminal	5116	Accrued leave	-	70,945	-	-	-	-
Terminal	5120	Benefits	275,100	266,966	280,700	294,500	281,600	300,700
Terminal	5121	Benefits PT	-	-	-	-	-	-
Terminal	5130	Workers compensation	10,700	10,700	6,700	6,700	6,700	9,200
Terminal	5140	Engineering workforce	(33,100)	-	-	-	-	-
Terminal - Personnel			\$711,000	\$764,144	\$764,400	\$802,100	\$768,100	\$797,000
Commodities and Services								
Terminal	5150	Indirect cost alloc - CBJ OH	\$0	\$0	\$0	\$0	\$0	\$0
Terminal	5310	Telephone	3,000	5,276	6,000	6,000	6,000	6,000
Terminal	5320	Printing	-	-	-	-	-	-
Terminal	5322	Advertising	-	-	-	-	-	-
Terminal	5332	Electricity	175,000	173,886	175,000	175,000	175,000	175,000
Terminal	5333	Fuel oil and propane	20,000	12,676	5,000	5,000	5,000	5,000
Terminal	5334	Refuse disposal	14,000	14,043	15,000	16,000	15,000	16,000
Terminal	5335	Water service	5,000	3,922	5,000	5,000	5,000	5,000
Terminal	5336	Wastewater service	18,000	14,781	18,000	18,000	18,000	18,000
Terminal	5340	Repairs	40,500	4,213	33,500	33,000	33,500	33,000
Terminal	5341	Electronic repairs	-	-	-	-	-	-
Terminal	5342	Maintenance contracts	-	-	-	-	-	-
Terminal	5344	Maintenance - buildings	8,500	-	5,000	5,000	5,000	5,000
Terminal	5345	Building Maint Div charges	-	-	-	-	-	-
Terminal	5350	Landscape Division charges	-	-	-	-	-	-

Terminal	5360	Equipment rentals	-	-	-	-	-	-
Terminal	5362	Fleet replacement reserve	-	-	-	-	-	-
Terminal	5370	Insurance and bonding	57,500	59,135	114,200	114,200	117,400	127,900
Terminal	5375	Gen liab, Auto, and EE ins	-	-	-	-	-	-
Terminal	5380	Dues and subscriptions	-	-	-	-	-	-
Terminal	5390	Contractual services	95,100	147,892	105,100	82,200	105,100	134,000
Terminal	5391	Janitorial services	-	-	-	-	-	-
Terminal	5392	Mgmt and consulting serv	-	-	-	-	-	-
Terminal	5394	Full cost allocation	-	-	-	-	-	-
Terminal	5397	Bank card fees	-	-	-	-	-	-
Terminal	5480	Office supplies	-	-	-	-	-	-
Terminal	5481	Postage and parcel post	-	-	-	-	-	-
Terminal	5488	Uniforms and safety equip	-	-	-	-	-	-
Terminal	5489	Uniform and tool allowance	-	-	-	-	-	-
Terminal	5490	Material and commodities	106,000	160,632	124,000	111,000	109,200	96,000
Terminal	5492	Gasoline and oil	-	-	-	-	-	-
Terminal	5493	Chemicals	-	-	-	-	-	-
Terminal	5494	Loss contingency	1,000	-	1,000	1,000	1,000	1,000
Terminal	5496	Minor equipment	14,700	2,973	18,500	26,500	19,500	21,500
Terminal	5498	Minor software	-	-	-	-	-	-
Terminal	7005	Reimbursable expenses	-	-	-	-	-	-
Terminal - Commod/Serv			\$558,300	\$599,432	\$625,300	\$597,900	\$614,700	\$643,400
Travel and Training								
Terminal	5200	Business travel	\$0	\$0	\$0	\$0	\$0	\$0
Terminal	5201	Mileage	-	-	-	-	-	-
Terminal	5202	Travel and training	700	770	5,000	2,000	5,000	2,000
Terminal	5204	Recruitment	-	-	-	-	-	-
Terminal	5205	Contract training	-	-	-	-	-	-
Terminal - Travel/Train			\$700	\$770	\$5,000	\$2,000	\$5,000	\$2,000
Capital Outlay								
Terminal	5510	Vehicles and equipment	\$0	\$38,390	\$0	\$20,000	\$0	\$0
Terminal	5690	Constructions	-	-	-	-	-	-
Terminal - Capital Outlay			\$0	\$38,390	\$0	\$20,000	\$0	\$0
TERMINAL TOTAL			\$1,270,000	\$1,402,736	\$1,394,700	\$1,422,000	\$1,387,800	\$1,442,400

Attachment X (page 3 of 8)

O&M EXPENSE DETAIL BY ACCOUNT

Juneau International Airport

For Fiscal Years ending June 30

Division	Acct	Description	Revised 2022	Actual 2022	Adopted 2023	Projected 2023	Adopted 2024	Revised 2024
AIRFIELD MAINTENANCE SHOP								
Personnel								
Airfield	5110	Salaries	\$1,272,400	\$777,523	\$1,232,900	\$1,299,100	\$1,245,700	\$1,302,200
Airfield	5111	Overtime	150,000	170,011	200,000	200,000	200,000	200,000
Airfield	5112	Part time	-	-	-	-	-	-
Airfield	5116	Accrued leave	-	98,911	-	-	-	-
Airfield	5120	Benefits	727,000	531,559	736,500	771,100	740,700	805,200
Airfield	5121	Benefits PT	-	-	-	-	-	-

Airfield	5130	Workers compensation	26,900	26,900	16,900	16,900	16,900	23,200
Airfield	5140	Engineering workforce	(635,900)	-	(608,700)	(608,700)	(603,700)	(608,700)
Airfield - Personnel			\$1,540,400	\$1,604,904	\$1,577,600	\$1,678,400	\$1,599,600	\$1,721,900
Commodities and Services								
Airfield	5150	Indirect cost alloc - CBJ OH	\$0	\$0	\$0	\$0	\$0	\$0
Airfield	5310	Telephone	4,500	4,870	5,000	5,000	5,000	5,000
Airfield	5320	Printing	-	-	-	-	-	-
Airfield	5322	Advertising	-	198	-	-	-	-
Airfield	5332	Electricity	90,000	143,995	125,000	125,000	125,000	125,000
Airfield	5333	Fuel oil and propane	14,000	28,870	14,000	30,000	14,000	30,000
Airfield	5334	Refuse disposal	3,000	4,462	3,000	4,000	3,000	4,000
Airfield	5335	Water service	13,000	12,264	13,000	13,000	13,000	13,000
Airfield	5336	Wastewater service	75,000	43,033	55,000	45,000	55,000	45,000
Airfield	5340	Repairs	48,500	48,444	44,000	44,000	44,000	44,000
Airfield	5341	Electronic repairs	-	-	-	-	-	-
Airfield	5342	Maintenance contracts	-	-	-	-	-	-
Airfield	5344	Maintenance - buildings	4,000	8,358	4,000	4,000	4,000	4,000
Airfield	5345	Building Maint Div charges	-	-	-	-	-	-
Airfield	5350	Landscape Division charges	-	-	-	-	-	-
Airfield	5360	Equipment rentals	20,000	25,699	25,000	25,700	20,000	25,700
Airfield	5362	Fleet replacement reserve	30,000	30,000	30,000	30,000	30,000	30,000
Airfield	5370	Insurance and bonding	115,000	118,270	228,400	228,400	234,500	255,900
Airfield	5375	Gen liab, Auto, and EE ins	6,800	6,800	7,200	7,200	7,200	4,900
Airfield	5380	Dues and subscriptions	-	1,322	-	-	-	-
Airfield	5390	Contractual services	274,100	189,857	250,000	307,400	250,000	322,600
Airfield	5391	Janitorial services	-	-	-	-	-	-
Airfield	5392	Mgmt and consulting serv	215,600	172,258	195,600	195,600	200,600	210,000
Airfield	5394	Full cost allocation	-	-	-	-	-	-
Airfield	5397	Bank card fees	-	-	-	-	-	-
Airfield	5480	Office supplies	2,000	2,265	2,000	2,000	2,000	2,000
Airfield	5481	Postage and parcel post	-	-	-	-	-	-
Airfield	5488	Uniforms and safety equip	-	-	-	-	-	-
Airfield	5489	Uniform and tool allowance	-	-	-	-	-	-
Airfield	5490	Material and commodities	745,900	1,087,778	1,127,600	1,122,700	1,127,600	1,207,100
Airfield	5492	Gasoline and oil	132,800	136,782	120,000	120,000	120,000	120,000
Airfield	5493	Chemicals	-	-	-	-	-	-
Airfield	5494	Loss contingency	-	-	-	-	-	-
Airfield	5496	Minor equipment	6,000	-	2,500	2,500	2,500	2,500
Airfield	5498	Minor software	-	-	-	-	-	-
Airfield	7005	Reimbursable expenses	-	-	-	-	-	-
Airfield - Commod/Serv			\$1,800,200	\$2,065,525	\$2,251,300	\$2,311,500	\$2,257,400	\$2,450,700
Travel and Training								
Airfield	5200	Business travel	\$0	\$120	\$0	\$0	\$0	\$0
Airfield	5201	Mileage	-	-	-	-	-	-
Airfield	5202	Travel and training	2,000	1,230	-	1,500	-	1,500
Airfield	5204	Recruitment	-	-	-	-	-	-
Airfield	5205	Contract training	-	-	-	-	-	-
Airfield - Travel/Train			\$2,000	\$1,350	\$0	\$1,500	\$0	\$1,500
Capital Outlay								
Airfield	5510	Vehicles and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Airfield	5690	Constructions	-	21,887	-	-	-	-
Airfield - Capital Outlay			\$0	\$21,887	\$0	\$0	\$0	\$0

AIRFIELD TOTAL	\$3,342,600	\$3,693,665	\$3,828,900	\$3,991,400	\$3,857,000	\$4,174,100
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Attachment X (page 4 of 8)

O&M EXPENSE DETAIL BY ACCOUNT

Juneau International Airport

For Fiscal Years ending June 30

Division	Acct	Description	Revised 2022	Actual 2022	Adopted 2023	Projected 2023	Adopted 2024	Revised 2024
ARFF								
Personnel								
ARFF	5110	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
ARFF	5111	Overtime	-	-	-	-	-	-
ARFF	5112	Part time	-	-	-	-	-	-
ARFF	5116	Accrued leave	-	-	-	-	-	-
ARFF	5120	Benefits	-	-	-	-	-	-
ARFF	5121	Benefits PT	-	-	-	-	-	-
ARFF	5130	Workers compensation	-	-	-	-	-	-
ARFF	5140	Engineering workforce	-	-	-	-	-	-
		ARFF - Personnel	\$0	\$0	\$0	\$0	\$0	\$0
Commodities and Services								
ARFF	5150	Indirect cost alloc - CBJ OH	\$0	\$0	\$0	\$0	\$0	\$0
ARFF	5310	Telephone	1,900	1,797	1,600	1,600	1,600	1,600
ARFF	5320	Printing	-	-	-	-	-	-
ARFF	5322	Advertising	-	-	-	-	-	-
ARFF	5332	Electricity	8,400	9,021	8,600	8,600	9,100	8,600
ARFF	5333	Fuel oil and propane	16,000	22,701	21,200	21,200	22,400	21,200
ARFF	5334	Refuse disposal	2,700	1,939	2,400	2,400	2,400	2,400
ARFF	5335	Water service	700	356	500	500	500	500
ARFF	5336	Wastewater service	2,100	1,349	1,500	1,500	1,500	1,500
ARFF	5340	Repairs	13,800	27,123	23,000	23,000	25,200	23,000
ARFF	5341	Electronic repairs	-	-	-	-	-	-
ARFF	5342	Maintenance contracts	-	-	-	-	-	-
ARFF	5344	Maintenance - buildings	1,000	686	-	-	-	-
ARFF	5345	Building Maint Div charges	28,200	28,200	27,800	27,800	28,300	29,100
ARFF	5350	Landscape Division charges	-	-	-	-	-	-
ARFF	5360	Equipment rentals	-	-	-	-	-	-
ARFF	5362	Fleet replacement reserve	-	-	-	-	-	-
ARFF	5370	Insurance and bonding	-	-	-	-	-	-
ARFF	5375	Gen liab, Auto, and EE ins	-	-	-	-	-	-
ARFF	5380	Dues and subscriptions	200	195	300	300	300	300
ARFF	5390	Contractual services	1,042,000	1,042,010	1,064,800	1,146,200	1,097,800	1,169,100
ARFF	5391	Janitorial services	-	-	-	-	-	-
ARFF	5392	Mgmt and consulting serv	-	-	-	-	-	-
ARFF	5394	Full cost allocation	-	-	-	-	-	-
ARFF	5397	Bank card fees	-	-	-	-	-	-
ARFF	5480	Office supplies	-	-	-	-	-	-
ARFF	5481	Postage and parcel post	-	-	-	-	-	-
ARFF	5488	Uniforms and safety equip	3,000	190	5,000	5,000	5,000	5,000
ARFF	5489	Uniform and tool allowance	-	-	-	-	-	-
ARFF	5490	Material and commodities	2,000	6,391	2,000	2,000	2,000	2,000

ARFF	5491	Safety programs and equipment	-	-	-	-	-	-
ARFF	5492	Gasoline and oil	7,800	4,000	5,000	5,000	5,000	5,000
ARFF	5493	Chemicals	5,000	(955)	5,000	5,000	5,000	5,000
ARFF	5494	Loss contingency	-	-	-	-	-	-
ARFF	5496	Minor equipment	30,100	30,322	32,000	32,000	32,000	32,000
ARFF	5498	Minor software	-	-	-	-	-	-
ARFF	7005	Reimbursable expenses	-	-	-	-	-	-
ARFF - Commod/Serv			\$1,164,900	\$1,175,325	\$1,200,700	\$1,282,100	\$1,238,100	\$1,306,300
Travel and Training								
ARFF	5200	Business travel	\$0	\$0	\$0	\$0	\$0	\$0
ARFF	5201	Mileage	-	-	-	-	-	-
ARFF	5202	Travel and training	45,400	35,186	36,200	36,200	49,400	36,200
ARFF	5204	Recruitment	-	-	-	-	-	-
ARFF	5205	Contract training	-	-	-	-	-	-
ARFF - Travel/Train			\$45,400	\$35,186	\$36,200	\$36,200	\$49,400	\$36,200
Capital Outlay								
ARFF	5510	Vehicles and equipment	\$0	\$0	\$0	\$0	\$0	\$0
ARFF	5690	Constructions	-	-	-	-	-	-
ARFF - Capital Outlay			\$0	\$0	\$0	\$0	\$0	\$0
ARFF TOTAL			\$1,210,300	\$1,210,511	\$1,236,900	\$1,318,300	\$1,287,500	\$1,342,500

Attachment X (page 5 of 8)

O&M EXPENSE DETAIL BY ACCOUNT

Juneau International Airport

For Fiscal Years ending June 30

Division	Acct	Description	Revised 2022	Actual 2022	Adopted 2023	Projected 2023	Adopted 2024	Revised 2024
AIRPORT SECURITY								
Personnel								
Security	5110	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Security	5111	Overtime	-	-	-	-	-	-
Security	5112	Part time	-	-	-	-	-	-
Security	5116	Accrued leave	-	-	-	-	-	-
Security	5120	Benefits	-	-	-	-	-	-
Security	5121	Benefits PT	-	-	-	-	-	-
Security	5130	Workers compensation	-	-	-	-	-	-
Security	5140	Engineering workforce	-	-	-	-	-	-
Security - Personnel			\$0	\$0	\$0	\$0	\$0	\$0
Commodities and Services								
Security	5150	Indirect cost alloc - CBJ OH	\$0	\$0	\$0	\$0	\$0	\$0
Security	5310	Telephone	1,300	1,430	1,300	1,300	1,300	1,300
Security	5320	Printing	-	-	-	-	-	-
Security	5322	Advertising	-	-	-	-	-	-
Security	5332	Electricity	-	-	-	-	-	-
Security	5333	Fuel oil and propane	-	-	-	-	-	-
Security	5334	Refuse disposal	-	-	-	-	-	-
Security	5335	Water service	-	-	-	-	-	-
Security	5336	Wastewater service	-	-	-	-	-	-
Security	5340	Repairs	-	-	-	-	-	-

Security	5341	Electronic repairs	-	-	-	-	-	-
Security	5342	Maintenance contracts	-	-	-	-	-	-
Security	5344	Maintenance - buildings	-	-	-	-	-	-
Security	5345	Building Maint Div charges	-	-	-	-	-	-
Security	5350	Landscape Division charges	-	-	-	-	-	-
Security	5360	Equipment rentals	-	-	-	-	-	-
Security	5362	Fleet replacement reserve	-	-	-	-	-	-
Security	5370	Insurance and bonding	19,200	19,778	38,100	38,100	39,200	42,700
Security	5375	Gen liab, Auto, and EE ins	-	-	-	-	-	-
Security	5380	Dues and subscriptions	-	-	-	-	-	-
Security	5390	Contractual services	818,800	769,043	851,700	807,500	849,300	831,700
Security	5391	Janitorial services	-	-	-	-	-	-
Security	5392	Mgmt and consulting serv	6,000	6,000	8,000	8,000	8,000	8,000
Security	5394	Full cost allocation	-	-	-	-	-	-
Security	5397	Bank card fees	-	-	-	-	-	-
Security	5480	Office supplies	-	-	-	-	-	-
Security	5481	Postage and parcel post	-	-	-	-	-	-
Security	5488	Uniforms and safety equip	-	-	-	-	-	-
Security	5489	Uniform and tool allowance	6,500	-	6,500	6,500	6,500	6,500
Security	5490	Material and commodities	6,000	2,330	6,000	6,000	6,000	6,000
Security	5492	Gasoline and oil	-	-	-	-	-	-
Security	5493	Chemicals	-	-	-	-	-	-
Security	5494	Loss contingency	-	-	-	-	-	-
Security	5496	Minor equipment	-	-	-	-	-	-
Security	5498	Minor software	-	-	-	-	-	-
Security	7005	Reimbursable expenses	-	-	-	-	-	-
Security - Commod/Serv			\$857,800	\$798,582	\$911,600	\$867,400	\$910,300	\$896,200
Travel and Training								
Security	5200	Business travel	\$0	\$0	\$0	\$0	\$0	\$0
Security	5201	Mileage	-	-	-	-	-	-
Security	5202	Travel and training	-	-	-	-	-	-
Security	5204	Recruitment	-	-	-	-	-	-
Security	5205	Contract training	-	-	-	-	-	-
Security - Travel/Train			\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay								
Security	5510	Vehicles and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Security	5690	Constructions	-	-	-	-	-	-
Security - Capital Outlay			\$0	\$0	\$0	\$0	\$0	\$0
SECURITY TOTAL			\$857,800	\$798,582	\$911,600	\$867,400	\$910,300	\$896,200

Attachment X (page 6 of 8)

O&M EXPENSE DETAIL BY ACCOUNT

Juneau International Airport

For Fiscal Years ending June 30

Division	Acct	Description	Revised 2022	Actual 2022	Adopted 2023	Projected 2023	Adopted 2024	Revised 2024
AIRPORT LANDSIDE								
Personnel								
Landside	5110	Salaries	\$0	\$0	\$0	\$0	\$0	\$0

Landside	5111	Overtime	-	-	-	-	-	-
Landside	5112	Part time	-	-	-	-	-	-
Landside	5116	Accrued leave	-	-	-	-	-	-
Landside	5120	Benefits	-	-	-	-	-	-
Landside	5121	Benefits PT	-	-	-	-	-	-
Landside	5130	Workers compensation	-	-	-	-	-	-
Landside	5140	Engineering workforce	-	-	-	-	-	-
Landside - Personnel			\$0	\$0	\$0	\$0	\$0	\$0
Commodities and Services								
Landside	5150	Indirect cost alloc - CBJ OH	\$0	\$0	\$0	\$0	\$0	\$0
Landside	5310	Telephone	-	-	-	-	-	-
Landside	5320	Printing	-	-	-	-	-	-
Landside	5322	Advertising	-	-	-	-	-	-
Landside	5332	Electricity	1,500	1,212	1,700	1,700	1,700	1,700
Landside	5333	Fuel oil and propane	-	-	-	-	-	-
Landside	5334	Refuse disposal	-	-	-	-	-	-
Landside	5335	Water service	-	-	-	-	-	-
Landside	5336	Wastewater service	-	-	-	-	-	-
Landside	5340	Repairs	-	-	-	-	-	-
Landside	5341	Electronic repairs	-	-	-	-	-	-
Landside	5342	Maintenance contracts	-	-	-	-	-	-
Landside	5344	Maintenance - buildings	-	-	-	-	-	-
Landside	5345	Building Maint Div charges	-	-	-	-	-	-
Landside	5350	Landscape Division charges	25,800	25,800	29,000	29,000	29,000	44,000
Landside	5360	Equipment rentals	-	-	-	-	-	-
Landside	5362	Fleet replacement reserve	-	-	-	-	-	-
Landside	5370	Insurance and bonding	-	-	-	-	-	-
Landside	5375	Gen liab, Auto, and EE ins	-	-	-	-	-	-
Landside	5380	Dues and subscriptions	-	-	-	-	-	-
Landside	5390	Contractual services	-	-	-	-	-	-
Landside	5391	Janitorial services	-	-	-	-	-	-
Landside	5392	Mgmt and consulting serv	-	-	-	-	-	-
Landside	5394	Full cost allocation	-	-	-	-	-	-
Landside	5397	Bank card fees	-	-	-	-	-	-
Landside	5480	Office supplies	-	-	-	-	-	-
Landside	5481	Postage and parcel post	-	-	-	-	-	-
Landside	5488	Uniforms and safety equip	-	-	-	-	-	-
Landside	5489	Uniform and tool allowance	-	-	-	-	-	-
Landside	5490	Material and commodities	-	-	-	-	-	-
Landside	5492	Gasoline and oil	-	-	-	-	-	-
Landside	5493	Chemicals	-	-	-	-	-	-
Landside	5494	Loss contingency	-	-	-	-	-	-
Landside	5496	Minor equipment	-	-	-	-	-	-
Landside	5498	Minor software	-	-	-	-	-	-
Landside	7005	Reimbursable expenses	-	-	-	-	-	-
Landside - Commod/Serv			\$27,300	\$27,012	\$30,700	\$30,700	\$30,700	\$45,700
Travel and Training								
Landside	5200	Business travel	\$0	\$0	\$0	\$0	\$0	\$0
Landside	5201	Mileage	-	-	-	-	-	-
Landside	5202	Travel and training	-	-	-	-	-	-
Landside	5204	Recruitment	-	-	-	-	-	-
Landside	5205	Contract training	-	-	-	-	-	-

		Landside - Travel/Train	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay								
Landside	5510	Vehicles and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Landside	5690	Constructions	-	-	-	-	-	-
		Landside - Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
		Landside TOTAL	\$27,300	\$27,012	\$30,700	\$30,700	\$30,700	\$45,700

Attachment X (page 7 of 8)

O&M EXPENSE DETAIL BY ACCOUNT

Juneau International Airport

For Fiscal Years ending June 30

Division	Acct	Description	Revised 2022	Actual 2022	Adopted 2023	Projected 2023	Adopted 2024	Revised 2024
PFAS CLEANUP								
Personnel								
PFAS	5110	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
PFAS	5111	Overtime	-	-	-	-	-	-
PFAS	5112	Part time	-	-	-	-	-	-
PFAS	5116	Accrued leave	-	-	-	-	-	-
PFAS	5120	Benefits	-	-	-	-	-	-
PFAS	5121	Benefits PT	-	-	-	-	-	-
PFAS	5130	Workers compensation	-	-	-	-	-	-
PFAS	5140	Engineering workforce	-	-	-	-	-	-
		PFAS - Personnel	\$0	\$0	\$0	\$0	\$0	\$0
Commodities and Services								
PFAS	5150	Indirect cost alloc - CBJ OH	\$0	\$0	\$0	\$0	\$0	\$0
PFAS	5310	Telephone	-	-	-	-	-	-
PFAS	5320	Printing	-	-	-	-	-	-
PFAS	5322	Advertising	-	-	-	-	-	-
PFAS	5332	Electricity	-	-	-	-	-	-
PFAS	5333	Fuel oil and propane	-	-	-	-	-	-
PFAS	5334	Refuse disposal	-	-	-	-	-	-
PFAS	5335	Water service	-	-	-	-	-	-
PFAS	5336	Wastewater service	-	-	-	-	-	-
PFAS	5340	Repairs	-	-	-	-	-	-
PFAS	5341	Electronic repairs	-	-	-	-	-	-
PFAS	5342	Maintenance contracts	-	-	-	-	-	-
PFAS	5344	Maintenance - buildings	-	-	-	-	-	-
PFAS	5345	Building Maint Div charges	-	-	-	-	-	-
PFAS	5350	Landscape Division charges	-	-	-	-	-	-
PFAS	5360	Equipment rentals	-	-	-	-	-	-
PFAS	5362	Fleet replacement reserve	-	-	-	-	-	-
PFAS	5370	Insurance and bonding	-	-	-	-	-	-
PFAS	5375	Gen liab, Auto, and EE ins	-	-	-	-	-	-
PFAS	5380	Dues and subscriptions	-	-	-	-	-	-
PFAS	5390	Contractual services	-	29,200	-	-	-	-
PFAS	5391	Janitorial services	-	-	-	-	-	-
PFAS	5392	Mgmt and consulting serv	-	-	-	-	-	-
PFAS	5394	Full cost allocation	-	-	-	-	-	-
PFAS	5397	Bank card fees	-	-	-	-	-	-

PFAS	5480	Office supplies	-	-	-	-	-	-
PFAS	5481	Postage and parcel post	-	-	-	-	-	-
PFAS	5488	Uniforms and safety equip	-	-	-	-	-	-
PFAS	5489	Uniform and tool allowance	-	-	-	-	-	-
PFAS	5490	Material and commodities	-	-	-	-	-	-
PFAS	5492	Gasoline and oil	-	-	-	-	-	-
PFAS	5493	Chemicals	-	-	-	-	-	-
PFAS	5494	Loss contingency	-	-	-	-	-	-
PFAS	5496	Minor equipment	-	-	-	-	-	-
PFAS	5498	Minor software	-	-	-	-	-	-
PFAS	7005	Reimbursable expenses	-	-	-	-	-	-
PFAS - Commod/Serv			\$0	\$29,200	\$0	\$0	\$0	\$0
Travel and Training								
PFAS	5200	Business travel	\$0	\$0	\$0	\$0	\$0	\$0
PFAS	5201	Mileage	-	-	-	-	-	-
PFAS	5202	Travel and training	-	-	-	-	-	-
PFAS	5204	Recruitment	-	-	-	-	-	-
PFAS	5205	Contract training	-	-	-	-	-	-
PFAS - Travel/Train			\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay								
PFAS	5510	Vehicles and equipment	\$0	\$0	\$0	\$0	\$0	\$0
PFAS	5690	Constructions	-	-	-	-	-	-
PFAS - Capital Outlay			\$0	\$0	\$0	\$0	\$0	\$0
PFAS TOTAL			\$0	\$29,200	\$0	\$0	\$0	\$0

Attachment X (page 8 of 8)

O&M EXPENSE DETAIL BY ACCOUNT

Juneau International Airport

For Fiscal Years ending June 30

Division	Acct	Description	Revised 2022	Actual 2022	Adopted 2023	Projected 2023	Adopted 2024	Revised 2024
AIRPORT TOTAL								
Personnel								
	5110	Salaries	\$2,501,700	\$1,593,322	\$2,623,900	\$2,765,100	\$2,651,600	\$2,751,600
	5111	Overtime	165,000	208,639	215,000	215,000	215,000	215,000
	5112	Part time	-	-	-	-	-	-
	5116	Accrued leave	-	261,326	-	-	-	-
	5120	Benefits	1,386,100	1,055,237	1,469,700	1,541,700	1,478,500	1,594,600
	5121	Benefits PT	-	-	-	-	-	-
	5130	Workers compensation	52,700	52,700	33,200	33,200	33,200	45,400
	5140	Engineering workforce	(1,117,300)	-	(1,080,400)	(1,080,400)	(1,082,700)	(1,087,700)
JNU total - Personnel			\$2,988,200	\$3,171,223	\$3,261,400	\$3,474,600	\$3,295,600	\$3,518,900
Commodities and Services								
	5150	Indirect cost alloc - CBJ OH	\$0	\$0	\$0	\$0	\$0	\$0
	5310	Telephone	22,700	22,757	24,900	22,900	24,900	22,900
	5320	Printing	1,000	610	1,000	600	1,000	600
	5322	Advertising	-	498	-	200	-	200
	5332	Electricity	275,900	329,111	311,300	311,300	311,800	311,300
	5333	Fuel oil and propane	50,000	64,247	40,200	56,200	41,400	56,200

5334	Refuse disposal	19,700	20,444	20,400	22,400	20,400	22,400
5335	Water service	29,800	16,542	32,500	18,500	34,500	18,500
5336	Wastewater service	115,300	59,163	99,500	64,500	104,500	64,500
5340	Repairs	102,800	79,781	100,500	100,000	102,700	100,000
5341	Electronic repairs	-	-	-	-	-	-
5342	Maintenance contracts	-	-	-	-	-	-
5344	Maintenance - buildings	13,500	9,044	9,000	9,000	9,000	9,000
5345	Building Maint Div charges	28,200	28,200	27,800	27,800	28,300	29,100
5350	Landscape Division charges	25,800	25,800	29,000	29,000	29,000	44,000
5360	Equipment rentals	20,000	25,699	25,000	25,700	20,000	25,700
5362	Fleet replacement reserve	30,000	30,000	30,000	30,000	30,000	30,000
5370	Insurance and bonding	191,700	197,184	380,700	380,700	391,100	426,500
5375	Gen liab, Auto, and EE ins	6,800	6,954	7,200	7,200	7,200	4,900
5380	Dues and subscriptions	12,200	10,426	14,300	11,300	15,300	11,300
5390	Contractual services	2,289,000	2,193,553	2,297,200	2,358,300	2,328,200	2,472,400
5391	Janitorial services	-	-	-	-	-	-
5392	Mgmt and consulting serv	221,600	178,258	203,600	203,600	208,600	218,000
5394	Full cost allocation	372,800	372,800	412,600	412,600	412,600	374,500
5397	Bank card fees	-	-	-	200	-	200
5480	Office supplies	2,700	2,654	2,400	2,400	2,400	2,400
5481	Postage and parcel post	500	186	200	200	200	200
5488	Uniforms and safety equip	3,000	190	5,000	5,000	5,000	5,000
5489	Uniform and tool allowance	6,500	-	6,500	6,500	6,500	6,500
5490	Material and commodities	861,900	1,260,528	1,261,100	1,243,200	1,246,300	1,312,600
5491	Safety programs and equipment	-	-	-	-	-	-
5492	Gasoline and oil	140,600	140,782	125,000	125,000	125,000	125,000
5493	Chemicals	5,000	(955)	5,000	5,000	5,000	5,000
5494	Loss contingency	2,000	-	2,000	2,000	2,000	2,000
5496	Minor equipment	53,400	33,295	55,600	62,000	56,600	57,000
5498	Minor software	-	-	-	-	-	-
7005	Reimbursable expenses	-	-	-	-	-	-
JNU total - Commod/Serv		\$4,904,400	\$5,107,750	\$5,529,500	\$5,543,300	\$5,569,500	\$5,757,900
Travel and Training							
5200	Business travel	\$400	\$120	\$0	\$0	\$0	\$0
5201	Mileage	-	-	-	-	-	-
5202	Travel and training	48,600	37,406	41,200	39,700	54,400	39,700
5204	Recruitment	-	-	-	-	-	-
5205	Contract training	-	-	-	-	-	-
JNU total - Travel/Train		\$49,000	\$37,526	\$41,200	\$39,700	\$54,400	\$39,700
Capital Outlay							
5510	Vehicles and equipment	\$0	\$38,390	\$0	\$20,000	\$0	\$0
5690	Constructions	-	21,887	-	-	-	-
JNU total - Capital Outlay		\$0	\$60,277	\$0	\$20,000	\$0	\$0
AIRPORT TOTAL		\$7,941,600	\$8,376,776	\$8,832,100	\$9,077,600	\$8,919,500	\$9,316,500

Attachment 4

REVENUE DETAIL BY ACCOUNT

Juneau International Airport
For Fiscal Years ending June 30

Division	Acct	Description	Revised 2022	Actual 2022	Adopted 2023	Projected 2023	Adopted 2024	Revised 2024
ADMINISTRATION								
Nonop	4030-5420	Federal-COVID revenues	\$0	\$0	\$0	\$0	\$0	\$0
Nonop	4555-0000	Lease Revenue		\$181,459	\$0	\$0	\$0	\$0
Nonop	4720-0000	Bad debts	-	(562)	-	-	-	-
Nonop	4799-0000	Miscellaneous revenue	-	-	-	-	-	-
Nonop	4800-0000	Interest income in Lawson	52,500	(231,110)	21,300	87,500	21,300	203,600
Nonop	4800-0300	Lease Interest Income		65,904	-	-	-	-
Nonop	4800-0402	AR interest and fines	1,500	1,425	1,500	-	1,500	-
Nonop	4800-0403	UB Fin Chg Rev	-	231	-	-	-	-
Nonop	4870-0000	Proceeds from disposal of assets	-	5,600	-	-	-	-
Nonop	4890-0000	Loss on disposal of assets	-	-	-	-	-	-
Nonop	4950-0219	CARES relief	-	-	-	-	-	-
Admin	4013-0000	State shared revenues	-	54,275	100,000	60,000	100,000	80,000
Admin	4300-0036	Fingerprinting fees	12,000	8,018	22,000	8,000	22,000	6,000
Admin	4300-0037	Badging fees	50,000	40,230	50,000	40,200	57,000	58,600
Admin	4300-0038	Taxi, bus access fees	34,800	42,737	40,000	42,700	42,000	30,300
Admin	4340-0007	Water services	19,000	17,135	19,000	18,000	19,000	18,000
Admin	4340-0008	Sewer service	42,000	36,365	42,000	38,000	42,000	38,000
Admin	4700-0000	Cash over/short	-	-	-	-	-	-
Admin	4720-0000	Bad debts	-	6,972	-	-	-	-
Admin	4799-0000	Miscellaneous revenue	7,500	134	7,500	500	7,500	500
Admin	4799-0011	Self-reports clearing	-	-	-	-	-	-
Total - Admin			\$219,300	\$228,813	\$303,300	\$294,900	\$312,300	\$435,000
TERMINAL OPERATIONS								
Terminal	4300-0000	User fees	\$0	\$0	\$0	\$0	\$0	\$0
Terminal	4300-0030	Jetway use	81,000	-	90,000	108,000	90,000	108,000
Terminal	4300-0039	FAA tower/equipment room	80,700	131,205	80,700	117,900	80,700	117,900
Terminal	4300-0040	Advertising display	55,000	86,152	80,000	86,000	80,000	86,000
Terminal	4300-0041	Customs fees	200	24	3,500	200	3,500	200
Terminal	4420-0000	Fee revenues	316,000	549,009	425,000	550,000	450,000	550,000
Terminal	4420-0002	Vending revenue	26,000	50,960	30,000	52,000	30,000	52,000
Terminal	4450-0001	Minor violations	8,000	2,350	8,000	2,000	8,000	2,000
Terminal	4550-0000	Facility rental revenue	-	700	6,000	3,500	6,000	3,500
Terminal	4550-0001	Federal terminal lease	28,700	27,814	30,200	19,800	30,200	19,800
Terminal	4550-0003	Parking lot lease	322,000	353,340	400,000	400,000	460,000	450,000
Terminal	4550-0004	Air carrier terminal lease	645,200	-	651,000	651,100	651,000	651,100
Terminal	4550-0005	Rental car storage	109,800	108,825	109,800	109,800	109,800	109,800
Terminal	4550-0006	Other terminal leases	97,800	59,696	116,000	131,000	116,000	131,000
Terminal	4550-0007	Restaurant, bar, and flight kitchen	86,600	121,446	120,000	160,000	120,000	160,000
Terminal	4550-0008	Gift shop	14,100	14,084	14,100	18,300	14,100	25,000
Terminal	4550-0009	Staff parking fees	45,000	58,658	50,000	58,700	50,000	58,700
Terminal	4799-0000	Miscellaneous revenue	500	355	500	500	500	500
Total - Terminal			\$1,916,600	\$1,564,618	\$2,214,800	\$2,468,800	\$2,299,800	\$2,525,500
AIRFIELD MAINTENANCE SHOP								
Airfield	4300-0029	Fuel flowage air carrier	\$510,000	\$480,614	\$650,000	\$692,600	\$680,000	\$680,000
Airfield	4300-0031	Air carrier landing fees	1,836,000	2,085,619	2,100,000	2,143,600	2,165,000	2,165,000
Airfield	4300-0032	Commercial aircraft parking	91,300	7,020	107,000	73,000	107,000	107,800
Airfield	4300-0033	Transient fees	-	-	-	-	-	-

Airfield	4300-0043	Small aircraft parking	41,300	50,669	42,700	28,100	42,700	28,100
Airfield	4300-0044	Fuel flowage GA and taxi	180,900	196,524	220,000	209,440	241,000	209,400
Airfield	4300-0045	Fuel flowage non-signatory	86,000	102,871	92,000	97,625	100,000	97,600
Airfield	4300-0046	Landing fees non-signatory	72,300	93,417	85,000	66,689	85,000	66,700
Airfield	4300-0048	Air carrier security fees	330,000	456,461	450,000	534,820	470,000	534,800
Airfield	4549-0001	Fuel sales	4,000	4,000	4,000	4,000	4,000	4,000
Airfield	4550-0000	Facility rental revenue	-	-	-	-	-	-
Airfield	4550-0010	FAA-CWO lease	12,000	12,000	12,000	12,000	12,000	12,000
Airfield	4550-0011	Airfield ground leases	674,700	385,710	850,000	839,000	850,000	839,000
Airfield	4799-0000	Miscellaneous revenue	1,500	9,352	1,500	500	1,500	500
Total - Airfield			\$3,840,000	\$3,884,257	\$4,614,200	\$4,701,374	\$4,758,200	\$4,744,900
AIRPORT SECURITY								
Security	4037-0001	TSA LEO reimbursement	\$127,700	\$74,100	\$127,700	\$127,700	\$127,700	\$127,700
Total - Security			\$127,700	\$74,100	\$127,700	\$127,700	\$127,700	\$127,700
PFAS CLEANUP								
PFAS	4799-0000	Miscellaneous revenue	\$0	\$171,200	\$0	\$0	\$0	\$0
Total - Security			\$0	\$171,200	\$0	\$0	\$0	\$0
AIRPORT TOTAL			\$6,103,600	\$5,922,987	\$7,260,000	\$7,592,774	\$7,498,000	\$7,833,100

A REGULATION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA**Adoption of Title 07, Juneau International Airport
Chapter 10, Rates and Fees**

PURSUANT TO AUTHORITY GRANTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, THE MANAGER AND THE JUNEAU INTERNATIONAL AIRPORT BOARD HEREBY ADOPT THE FOLLOWING REGULATIONS WHICH SUPERCEDE AND REPLACE THOSE REGULATIONS ADOPTED BY THE ASSEMBLY JUNE 1, 2014:

Section 1. Authority. These regulations are adopted pursuant to CBJ 01.60 and CBJ 05.01.080.

Section 2. Amendment of Regulations. The City and Borough of Juneau Administrative Code is amended by the adoption of a new Title 07, Chapter 10, reading:

**City and Borough of Juneau Administrative Code
Title 07: Juneau International Airport
Chapter 10: Rates and Fees**

Sections:

- 010 Policy
- 020 Rates and Fees
- 030 Definitions

07 CBJAC 10.010 Policy. The policy of the City and Borough of Juneau, Juneau International Airport Board establishing the rates and fees for the Juneau International Airport are as follows:

- (a) The rates and fees charged at the Juneau International Airport shall be structured to assure that the Airport is as financially self-sustaining as possible, while ensuring fair and reasonable rates.
- (b) The Juneau International Airport shall monitor, assess and amend such rates and fees as needed to maintain (a) above.
- (c) Revenue derived from the use of obligated Airport property must be used for the operation, maintenance, or development of the Airport.
- (d) All space designated by the Airport Manager as aviation use at the Juneau International Airport shall be available for leasing on a first-come, first-served basis, but may be allocated by the Airport Manager to insure that the reasonable needs of all users may be met. All other space may be available through competitive bid or other process.
- (e) The Juneau International Airport may be required to furnish space to a governmental agency on a "rent-free" basis in order to obtain the services of a governmental agency, or to obtain a

grant or other governmental participation in the operation or cost of improving or operating the airport facility, or to honor prior grant or participation agreements.

- (f) Failure to pay applicable rates and fees outlined in this Regulation, shall be subject to citation, fines and interest on past due amount.

07 CBJAC 10.020 Rates and Fees. The following are rates and fees established by the Airport Board. These rates and fees may be subject to change by amendment and may be subject to City and Borough of Juneau Sales Tax.

- (a) **Fuel Flowage Fees.** For sales of aviation fuel and aviation fuel delivery services at the Juneau International Airport, the following fees shall apply:

- (1) Signatory.

(A) Aircraft with maximum certificated gross weight of 12,500 lbs. or less shall pay fuel flowage fee of \$.22 per gallon, effective July 1, 2016.

(B) Aircraft with maximum certificated gross weight of more than 12,500 lbs. shall pay fuel flowage fee of \$.155 per gallon.

- (2) Non-signatory.

All Non-signatory aircraft shall pay a fuel flowage fee of \$.28 per gallon, effective July 1, 2016.

- (3) Exemption to Fuel Flowage Fees: The Civil Air Patrol (CAP) shall be exempt from Fuel Flowage Fees on missions, practice missions and fuel purchased in bulk by the CAP.

- (b) **Landing Fees.** Landing Fees shall be based on maximum take-off weight as certified by the FAA, for all types of aircraft whether empty or loaded, as follows:

- (1) Signatory.

(A) Under 12,500 lbs., no fee.

(B) 12,500 lbs. and over, for each 1,000 lbs. or any fraction thereof: \$ 2.45 per 1,000 lbs., effective July 1, 2016.

(C) Exemptions to signatory landing fees:

- i. Aircraft engaged in test flights.
- ii. Aircraft compelled to return after take-off.
- iii. Aircraft compelled to land under an emergency diversion situation.
- iv. Public aircraft not engaged in commercial operations.

(2) Non-Signatory.

- (A) Under 12,500 lbs., no fee.
- (B) 12,500 lbs and over, for each 1,000 lbs. or any fraction thereof: \$3.06 per 1,000 lbs., effective July 1, 2016.
- (C) Exemptions to non-signatory landing fees:
 - i. Aircraft engaged in test flights.
 - ii. Aircraft compelled to return after take-off.
 - iii. Aircraft compelled to land under an emergency diversion situation.
 - iv. Public aircraft not engaged in commercial operations.

(c) **Air Carrier Terminal Lease Rates.**

- (1) Signatory. Terminal rental rates for air carriers are established by the Airport Board. Lease of terminal space preference shall be given to air carriers. The rates are per Square Foot, Annually, as follows:

Space Type	Rate
Counter (North Wing) plus 7 feet	\$25.16
Counter (East Wing)	\$31.69
Office (North Wing)	\$22.88
Office (East Wing)	\$25.52
Office (Old Tower, Ops)	\$25.52
Office (AK Maintenance)	\$25.52
Baggage Claim (Public)	\$25.52
Storage/Bag Make Up (Covered Bag Well)	\$20.34
Storage/Frt Rm (North Wing)	\$20.34
Canopy Storage (North Wing)	\$12.71
Hold Room/ Departure Lounge	\$31.69

(2) Non-Signatory.

- (A) For non-signatory air carriers requiring the use of the terminal for one-time or occasional use (up to four times per month), the following fee schedule shall apply:
- | | |
|--|-------------------------|
| Wide Body Jets: | \$1,500 per use or turn |
| Narrow Body Jets: | \$ 500 per use or turn |
| Regional Prop (greater than 12,500 lbs.) | \$ 75 per use or turn |
| Small carrier (12,500 lbs. or less) | \$ 25 per use or turn |

- (B) Wide Body and Narrow Body jet use of the terminal shall be limited to departure lounge, available counter space, available jetway, bag claim, bag make-up and public circulation areas. Regional prop aircraft and small carrier use of terminal shall be limited to available counter space and public circulation area. Other non-signatory fees for airside use shall apply, such as landing fees, fuel flowage fees and parking or gate use also apply.
- (C) Terminal Space rent shall be charged at 25% more than the published Signatory rate.

(d) **Aircraft Parking Fees.**

- (1) Assigned Parking per Month. Fees for all types of aircraft, regardless of size or weight, per month or any fraction thereof, for parking or tiedown privileges in areas designated by the Airport Manager are as follows:

(A)	Overnight parking at Air Carrier gate	\$500
(B)	Main Ramp, >12,500lbs	\$500
(C)	Air Taxi (small box)	\$75
(D)	Air Taxi (large box)	\$100
(E)	Hard-surfaced parking areas	\$60
(F)	Gravel-surfaced parking areas	\$50
(G)	Privately-owned seaplane floats (North & South)	\$90
(H)	Airport-owned seaplane floats(North & South)	\$150
(I)	Privately-owned seaplane floats (West Finger)	\$150

Seaplane floats fee based on 8 months of use/fees annually.

- (2) Transient Parking. The parking fee for transient aircraft is determined by the maximum take-off weight as certified by the FAA, as follows:

(A)	Under 6,001 lbs. (Non-commercial)	\$10 per day
(B)	Under 6,001 lbs. (Commercial)	\$25 per day
(C)	6,001 lbs. to 12,500 lbs.	\$75 per day
(D)	12,501 lbs to 100,000 lbs.	\$175 per day
(E)	100,001 lbs. and over	\$500 per day
(F)	Jetway 5 Air Carrier gate (Non-Signatory)	\$500 per use

All aircraft parking spaces are designated one aircraft per space. Any additional aircraft parked in/near/around a parking spot, or any aircraft not within an aircraft designated space will be assessed the daily transient rate for size/type of aircraft/operation.

Aircraft parking fees are assessed for the first 24 hours or any fraction thereof. Subsequent days are charged for each 24 hour period or any fraction thereof. Non-commercial aircraft are exempt for the initial two hours of aircraft parking. Rates apply to the public parking areas of the airport.

- (e) **Land Lease Rates.** Certain property at the Juneau International Airport has been designated by the Assembly as available for airport related purposes. CBJ Chapter 05.20 "Airport Lands," provides for the administration of such property and authorizes the Airport Manager to negotiate certain leases subject to Airport Board approval, and according to certain terms provided therein. Airport land lease rates shall be according to airport land type and/or use as follows:

- (1) Land Lease Rates (all rates per square foot, annually):

(A)	Non-Commercial Airfield Land Lease	\$0.47/sq ft/year
(B)	Commercial Airfield Land Lease	\$0.57/sq ft/year
(C)	SIDA Airfield Land Lease	\$0.80/sq ft/year
(D)	Landside Non-Aviation Land Lease	\$0.71/sq ft/year
(E)	Undeveloped Land Lease	\$0.19/sq ft/year

- (2) Non-aviation Land Lease Rates. Non-aviation land lease rates shall be set through competitive bid or other process, but shall not be less than the highest Airfield land lease rate plus 25%.

- (3) Land Lease Wait List Fees. The Juneau International Airport has established wait lists and application fees based on the land lease types and proposed construction types. Tenants wishing to apply for land lease space shall fill out an annual wait list application and pay the following annual application fees:

(A)	Commercial Leases:	\$25/annually
(B)	Executive Hangar Leases:	\$25/annually
(C)	T-Hangar Leases:	\$25/annually

- (f) **Rental Car Lot.** Rental car lot spaces shall be charged at the following rate:

- (1) \$75 per space, per month or any fraction thereof,

- (g) **Commercial Vehicle Access Fees.** Access fees are per vehicle, per calendar year. A numerically sequenced permit/sticker is issued for each fee paid. Permit/sticker must be properly displayed and permanently affixed to the vehicle windshield prior to operating on the Airport premises. Failure to display and affix permit to the vehicle will be considered as conducting business at the airport without a valid permit. Prior year(s) permits must be removed or current year permit will be invalid. The following fee structure applies to the categories of Ground Transportation and Access users as indicated:

- (1) Ground Transportation Fees. (Taxicab, bus, airporter, courtesy van, or limo.)

	<u>1-7 PAX</u> <u>Rate</u>	<u>8-16 PAX</u> <u>Rate</u>	<u>17 or MORE</u> <u>Rate</u>
Annual	\$150.00	\$200.00	\$250.00

For each calendar year, each tour operator permitting multiple large buses, shuttles and/or vans, may purchase as many annual vehicle permits as needed to conduct business on the Airport premises and pay the actual cost of permits per vehicle in accordance with the above table, or \$10,000, whichever is less.

- (2) **Commercial Freight Pick-up/Delivery Vehicles.** Off-Airport businesses performing a commercial pick-up or delivery of freight transitting the Airport shall be required to purchase and display a Commercial Freight Pick-up/Delivery permit on their vehicle prior to conducting such business on the airport premises. This excludes any item that an airport tenant may use or consume for their own personal or business purposes.

	<u>1st Vehicle</u> <u>Rate</u>	<u>Each Additional Vehicle</u> <u>Rate</u>
Annual	\$150.00	\$25.00

- (3) **Airport Operational Area (Commercial freight pick-up/delivery vehicles with inside the fence access.)**

	<u>1st Vehicle</u> <u>Rate</u>	<u>Each Additional Vehicle</u> <u>Rate</u>
Annual	\$230.00	\$35.00

- (h) **Boundary Crossing Fee.** Companies or businesses conducting business within the boundaries of the Airport that do not lease property on the Airport are subject to an annual boundary crossing fee. (Separate from public ground transportation access fees and commercial access delivery fees outlined in (g) above).

Boundary Crossing Fee:	\$200 minimum per year, as negotiated based on Airport land use or boundary activity
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- (i) **International Passenger Processing Fee.** Any passenger arriving or processed through U.S. Customs who has deplaned off of a scheduled or chartered international commercial flight will be assessed an international processing fee.

International Passenger Processing Fee:	\$4 per passenger
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- (j) **Employee Parking Fees.**

- (1) A company, business, or government agency conducting business on the Juneau International Airport, or an employee or association of employees thereof may park in the airport employee parking lot while on duty under the following terms and conditions:

- (A) Parking fees are paid in full prior to the beginning of the calendar month or fraction thereof, for which parking is desired.
 - (B) A 10% discount shall be given for prepayment of an entire period as described in section (3) below.
 - (C) Use of the employee parking lot for any purpose, other than parking while on duty, will forfeit access to, and fees paid for, the employee parking lot for that period.
 - (D) Vehicles may not park in the employee parking lot for more than 24 hours without Airport Management approval. If an employee has been approved for extended parking, the employee must make arrangements to have the vehicle moved upon request of the Airport. Vehicles not in compliance with the subsection will be towed and impounded at the owner's expense.
 - (E) Employee vehicles must be registered with Airport Management. Vehicles parked in the employee parking lot that have not been registered will be towed and impounded at the owner's expense.
- (2) The rate for parking in the employee parking lot is \$40 per space per month, or any fraction thereof.
- (3) There will be two rental periods per year. The first period shall be from October through April, and the second period shall be from May through September.
- (4) Use of a parking space may be shared between two eligible employees and a single fee charged, provided work schedules do not overlap and/or actual use is limited at all times to a single car in the single rented space.
- (k) **Concession Fees.** Concessions which operate at the airport shall be awarded through Bid process, Request For Proposal (RFP) process or as a sole responder with a Letter of Interest. Concession fees are established through contract negotiations, but will not be leased at a rate less than those established for Airfield/Aviation Use Land Lease Rates.
- (l) **Governmental Agency Rental Rates.** The Juneau International Airport may enter into an agreement with governmental agencies for the reimbursement of expenses incurred by the airport in providing services (which may include, but not be limited to: maintenance, utilities, supplies and janitorial services) to the "rent-free" space. The charge for such reimbursable expenses for services shall be based on the annual per square foot cost of providing such services to the entire area serviced.
- (m) **Airport Reimbursable Costs.** The Juneau International Airport may charge tenants, users or patrons of the Airport for costs associated with reimbursement of personnel costs, equipment costs or supplies for which a tenant, user or patron requests a special service which is not covered by a tenant or user agreement or is not a normally provided function of Airport operations. This may include damage to airport property for which the tenant, user or patron is responsible and whereby additional cost has been incurred by the Airport. A detailed breakdown of all costs will be provided after an emergency situation or an estimate will be supplied in advance to a request if appropriate.

- (n) **Fingerprint Fees.** For fingerprinting and electronic submission to the Federal Bureau of Investigation (FBI) for criminal history records check, the following fees shall apply:
- (1) Employees, tenants, employees of tenants, or those employees of businesses and agencies directly working with/at the Juneau International Airport, the fingerprint fee shall be: \$50 per person.
 - (2) For all others, the fingerprint fee shall be: \$75 per person.
- (o) **Badging Fees.** For access and identification badges issued at the Juneau International Airport, the following fees shall apply:
- (1) Security Identification Display Area (SIDA), 135 ramp (Non-SIDA), General Aviation AOA badges, or Airport Employee identification badges, the fees shall be:

(A) Initial Issuance (\$25) & Deposit (\$50)	\$ 75
(B) Renewal (Annual)	\$ 25
(C) Re-issuance for worn or damaged	\$ 25
(D) Lost badge	\$200
(E) Contractor Deposit	\$200
(F) Proximity Gate Card	\$ 10
(G) Non-Airport ID	\$ 25

Deposits shall only be refunded upon return of an individual's current access badge to Airport Security or Airport Administration. If a "lost" badge is later recovered, a refund of \$190 may be issued only if the lost badge is of the current issuance lot (color, badge design).

In lieu of a deposit, an employer may issue a written letter of guarantee for their employee(s). Such letter will be on company or business letterhead, signed by an authorized agent of the company or business, and guarantee that if an authorized employee of their company or business does not return a badge or loses a badge, the company or business shall be responsible for the non-returned/lost badge and remit the \$200 fee to the Airport.

- (2) Proximity Cards (or gate access cards): \$10 per card / issuance
- (3) Non-airport identification media : \$25 per card / issuance

(p) **Airline Fee for Airport Security Screening.** Each Air Carrier shall pay \$1.43/per screened, enplaned passenger for that Air Carrier's passengers subject to security screening and enplaning, at Juneau International Airport, retroactive to May 1, 2016.

The Non-signatory rate for Airline Fee for Airport Security Screening shall be at a rate of 25% more than the established signatory rate for Airport Security Screening Fee.

(q) **Lease Action Filing Fee.** For any Lease Action Request (Assignment, New Lease, Extension/Amendment, Collateral Assignment, Cancellation) at the Juneau International Airport.
\$100/per Lease Action Request

07 CBJAC 10.030 Definitions. For purposes of this chapter, unless the context plainly requires otherwise:

“Aviation Use” means the storage, operation, maintenance, or servicing of aircraft, or a use directly ancillary to such aviation use.

“Employee” a person employed by a company, business or governmental agency and who is stationed to work at the Juneau International Airport for that company, business or agency.

“Juneau International Airport” or “Airport” means the facilities and lands owned by the City and Borough of Juneau, or the administration which oversees the facilities and lands at the Airport, subject to this regulation.

“Signatory” means air carriers or aircraft owners/operators who have a written lease agreement with the Airport.

“Non-Signatory” means air carriers or aircraft owners/operators who do not have a written lease agreement with the Airport. A sublease agreement does not qualify at the “signatory” rate.

“Commercial Land” means that area of the Airport which is designed for businesses and commercial activity, but may be leased to private individuals at the commercial rate.

“Landside Non-Aviation Land” means that area of the Airport which is outside the airfield perimeter fence, and designated for any non-aviation related use.

“Non-Commercial Land” means that area of the Airport which is designed for private, non-business activities, but may be leased to commercial businesses at the commercial rate.

“SIDA Land” (or Security Identification Display Area) means that area of the Airport which is designated for SIDA activities/business, pursuant to 49 CFR 1500 series.

“Transient Aircraft” at the Airport means an aircraft that is not assigned to a permanent parking space, that is not subject to a written parking agreement with the Airport, that is not parked in its assigned permanent parking space, or that is double parked in an aircraft parking space.

“Undeveloped Land” means raw land that has not been filled to grade or been permitted for development.

Section 3. Notice of Proposed Adoption of a Regulation. The notice requirements of CBJ 01.60.200 were followed by the agency. The notice period began on April 5, 2016, which is not less than 21 days before the date of adoption of these regulations as set forth below.

Adoption by Agency

After considering all relevant matter presented to it, the agency hereby amends these regulations as set forth above. The agency will next seek Assembly review and approval.

Date: 4/27/16


for Joe Heueisen, Chairman
Juneau International Airport Board

Legal Review

These regulations have been reviewed and approved in accordance with the following standards set forth in CBJ 01.60.250:

- (1) Consistency with federal and state law and with the charter, code, and other municipal regulations;
- (2) The existence of code authority and the correctness of the required citation of code authority; and
- (3) Its clarity, simplicity of expression, and absence of possibility of misapplication.

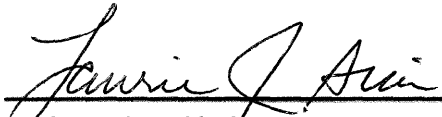
Date: 4/27/16


Amy Mead
City Attorney

Assembly Review

These regulations were presented to the Assembly at its meeting of May 2, 2016. They were adopted by the Assembly.

Date: May 4, 2016

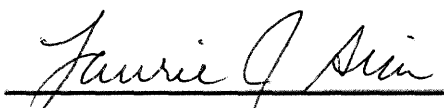

Laurie J. Sica, Clerk

Filing with Clerk

I certify, as the clerk of the City and Borough of Juneau, that the following statements are true:

1. These regulations were accepted for filing by the office of the clerk at 8:00 a.m./p.m. on the 4th day of May, 2016.
2. After signing I will immediately deliver or cause to be delivered copies of this regulation to the attorney and the director of libraries.
3. A permanent file of the signed originals of these regulations will be maintained in this office for public inspection.
4. Effective date shall be the seventh day after the date of filing with the clerk, per CBJ 01.60.330.

Date: May 4, 2016


Laurie J. Sica, Clerk

JIA RATES AND FEES
07 CBJAC 10.020

Section C, Item 3.

07 CBJAC 10.020

ATTACHMENT #6

JUNEAU INTERNATIONAL AIRPORT
HISTORY OF RATES AND FEES

				2013 RATES (FINAL 7/1/13 & 7/15/13) see comment																		
FUEL FLOWAGE FEE	2022 Rates	2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)		2012 RATES (7/1/12)	2010 RATES	2009 RATES	2008 RATES	2007 RATES (10/1/07)	2006 RATES	2005 RATES	2003 RATES	2002 RATES	2001 RATES			1983 RATES		1977 RATES	(Fuel 'Tax')	1967 RATES	1953 RATES
									eff 7/1/01													
Under 12,500 lbs (AV Gas & Jet Fuel) Signatory		0.22	0.17	see comment		0.155	0.140		\$0.10				\$0.09	\$ 0.09	per gallon		\$ 0.03	per gallon	\$ 0.03	per gallon	\$ 0.02	\$0.01/gal
Over 12,500 lbs (Jet Fuel) Signatory			0.155	see comment	0.125	0.085	\$0.025		\$0.0125				\$0.0125	\$ 0.0125	per gallon		\$ 0.03	per gallon				
Non-Signatory - All aircraft regardless of wgt.		0.28	0.215	see comment	0.20	0.195	0.175		\$0.13				\$0.09		per gallon							
Commercial Airlines (Jet Fuel)									see above				see above	\$ 0.0125	per gallon		\$ 0.01	per gallon				

Note: CAP (Civil Air Patrol) exempt while on missions/bulk purchase

LANDING FEES	2022 Rates	2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)	2013 RATES	2011 RATES	2010 RATES	2009 RATES	2008 RATES	2007 RATES (10/1/07)	2006 RATES	2005 RATES	2003 RATES	2002 RATES	2001 RATES			1994 RATES		1993 RATES	1980 RATES	1977 RATES	1967 RATES
Signatory (per 1,000 lbs.)																						
Under 12,000 lbs																				No charge		
12,000 – 50,000 lbs																				\$ 4.40		
50,000 – 125,000 lbs																				\$ 11.00		
125,000 – 200,000 lbs																				\$ 17.60		
Over 200,000 lbs																				\$ 22.00		
Under 12,500 lbs														No fee								
Over 12,500 lbs		2.45		2.38	2.18	1.98	1.88		\$1.81		\$1.41			\$ 1.36	per 1,000 lbs							
Non-signatory (per 1,000 lbs.)																						
Under 5,000 lbs														N/A		\$ 5.25	each	5.25	\$ 5.00	\$ 5.00	\$ 3.00	
5,000 – 12,000 lbs																		12.35	\$ 11.75	\$ 11.75		
5,000 – 20,000 lbs																				\$ 19.50	\$ 11.00	
20,000 – 35,000 lbs																				\$ 34.00	\$ 19.25	
35,000 – 50,000 lbs																				\$ 48.75	\$ 27.50	
50,000 – 75,000 lbs																				\$ 73.00	\$ 41.25	
75,000 – 100,000 lbs																				\$ 97.50	\$ 55.00	
100,000 – 125,000 lbs																				\$ 122.00	\$ 68.75	
125,000 – 150,000 lbs																				\$ 146.25	\$ 82.50	
150,000 – 175,000 lbs																				\$ 170.50	\$ 96.25	
175,000 – 200,000 lbs																				\$ 195.00	\$ 110.00	
200,000 – 225,000 lbs																				\$ 219.50	\$ 123.75	
225,000 – 250,000 lbs																				\$ 243.50		
Over 5,000 lbs														N/A		\$ 12.35	each					
Under 12,500 lbs														No fee		No fee						
Over 12,500 lbs		3.06		2.98	2.73	2.48	2.35	2.35	\$2.31		\$1.77			\$ 1.70	per 1,000 lbs	\$ 1.70	per 1,000 lbs					

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		2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)	2013 RATES	2012 RATES	2010 RATES	2009 RATES	2008 RATES	2007 RATES (10/1/07)	2006 RATES	2005 RATES	2003 RATES	2002 RATES	2001 RATES		1985 RATES	1974 RATES	1953 RATES		1953 LAND RATES		
AIR CARRIER TERMINAL LEASE	2022 Rates																					
Counter (North Wing) plus 7 feet				\$25.16										\$ 24.62	Terminal main	\$ 33.72	\$ 0.90	\$ 0.04	per sq ft	\$ 0.02		
Counter (East Wing) plus 20 feet				\$31.69		31.01	(plus 12' now)							\$ 27.36	Terminal office	11.28	\$ 0.60					
Office (North Wing)				\$22.88										\$ 22.39	Outside Cargo	5.76	\$ 0.30					
Office (East Wing)				\$25.52										\$ 24.87		annual	monthly	monthly				
Office (Old Tower, Ops)				\$25.52										\$ 24.87								
Office (AK Maintenance)				\$25.52										\$ 24.87								
Baggage Claim (Public)				\$25.52										\$ 24.87								
Storage/Bag Make up (North Wing)				\$20.34										\$ 19.90								
Storage/Frt Rm (North Wing)				\$20.34										\$ 19.90								
Canopy Storage (North Wing)				\$12.71										\$ 12.44								
Hold Room/Departure Lounge				\$31.69		31.01								\$ 27.36								
Non-Signatory:																						
Terminal Use: Wide Body Jets								\$1,500.00	per turn													
Terminal Use:Narrow Body Jets								\$500.00	per turn													
Terminal Use: Regional Prop (> 12,500 lbs)								\$75.00	per turn													
Terminal Use: Small Carrier (12,500 lbs or <)								\$25.00	per turn													
AIRCRAFT PARKING FEES	2022 Rates	2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)	2013 RATES	2012 RATES	2010 RATES	2009 RATES	2008 RATES	2007 RATES (10/1/07)	2006 RATES	2005 RATES	2003 RATES	2002 RATES	1993 RATES		1991 RATES	1984 RATES	1979 RATES		1977 RATES	1967 RATES	1953 RATE
On-Ramp parking spaces																\$ 40.00	\$ 30.00	\$ 30.00				
Main Ramp > 12,500 lbs				\$500.00				\$220.00														
Overnight parking at Air Carrier Gate				\$500.00					\$220.00				\$200.00	\$ 80.00								
Parking for Air Taxi -main ramp (small box)				\$75.00					\$65.00				\$60.00	\$ 60.00								
Air Taxi (large box)				\$100.00																		
Hard-Surfaced parking areas				\$60.00					\$49.00				\$45.00	\$ 40.00		\$ 36.00	\$ 34.00	\$ 22.50		\$ 20.00	\$ 15.00	\$ 6.00
Gravel-Surfaced parking areas				\$50.00					\$38.00				\$35.00	\$ 30.00		\$ 25.00	\$ 23.00	\$ 15.00		\$ 15.00	\$ 12.50	\$ 4.00
Public Airport-owned seaplane floats (No/So)				\$150.00		\$60.00	back on (left off for 2 years)		\$60.00				\$50.00	\$ 45.00		\$ 36.00	\$ 34.00					
Privately-owned seaplane floats (north/south)				\$90.00				\$45.00	\$38.00				\$35.00	\$ 30.00		\$ 25.00	\$ 23.00					
Privately-owned seaplane floats (west finger)				\$150.00																		
TRANSIENT A/C:																						
Transient parking under 6,001 lbs Non -comml				\$10.00							\$5.00	per 24 hour		\$ 5.00	per night							
Transient parking under 6,001 lbs Commercial				\$25.00																		
NEW Transient pkg. 6,001 to 12,500 lbs				\$75.00							\$50.00	per 24 hour										
Transient parking 6,000 lbs to 18,499 lbs														\$ 10.00	per night							
NEW Transient pkg. 12,501 to 100,000 lbs				\$175.00							\$135.00	per 24 hour										
Transient parking 18,500 lbs and over														\$ 20.00	per night							
NEW Transient pkg. Over 100,000 lbs				\$500.00							\$200.00	per 24 hour										
Parking at Jetway 5 Air Carrier Gate				\$500.00							\$100.00			\$ 100.00	per use							

**** Transient parking is now for each 24 hour period or ANY fraction thereof.Non-commercial is not charged for initial two hours of parking

		2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)	2013 RATES	2012 RATES	2010 RATES	2009 RATES	2008 RATES	2007 RATES (10/1/07)	2006 RATES	2005 RATES	2003 RATES	2002 RATES	2001 RATES		1988 RATES		1983 RATES		
LAND LEASE RATES	2022 Rates																			
Adjacent to Main Ramp (per SQ FT/YEAR)								\$0.52	\$0.46	\$0.41	\$0.41	\$0.41			I still have to					
Commercial Land Lease				\$0.57																
SIDA Airfield Land Lease				\$0.80																
Other Ramp (per SQ FT/YEAR)						formally "Commercial"		\$0.43	\$0.38	\$0.34	\$0.34	\$0.34			get the old					
Non-commercial Land Lease other ramp paved				\$0.47						\$0.34	\$0.31	\$0.28			resolutions in place					
non-commercial other ramp unpaved										\$0.34	\$0.31	\$0.28			prior to 2001 to enter					
Undeveloped land (per SQ FT/YEAR)				\$0.19				\$0.17	\$0.15	\$0.13	\$0.13	\$0.13			old land lease					
Non-Aviation land lease rates				\$0.71	highest land rent plus 25%										rates					
Land Lease Wait Fees (Annually)				\$25.00								\$25.00								

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RENTAL CAR LOT	2022 Rates	2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)	2013 RATES	2012 RATES	2010 RATES	2009 RATES	2008 RATES	2007 RATES (10/1/07)	2006 RATES	2005 RATES	2003 RATES	2002 RATES	2001 RATES		1988 RATES		1983 RATES		
Rental Car Space /per space				\$75.00		\$60						\$50.00		\$ 30.00	space/month	\$ 20.00	space/month	\$ 20.00	per space/per month	
Overflow Parking																		\$ 10.00	per space/per month	
Concession Percentage																				10%

ACCESS FEES	2022 Rates	2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)	2013 RATES	2012 RATES	2010 RATES	2009 RATES	2008 RATES	2007 RATES (10/1/07)	2006 RATES	2005 RATES	2003 RATES	2002 RATES	2001 RATES	1991 RATES	1984 RATES
Ground Transportation (no longer pro-rated 1/1/08)														1-7 PAX	1-5 PAX	
1-7 Passengers (Annual Fee only)				\$150.00					\$125.00					\$ 125.00	\$ 100.00	\$ 90.00
8-16 Passengers (Annual Fee only)				\$200.00					\$165.00					\$ 165.00	\$ 130.00	\$ 120.00
17 or more passengers (Annual Fee only)				\$250.00					\$200.00					\$ 200.00	\$ 160.00	\$ 150.00
Note: Company cap at \$3K/yr-CY03, \$4K-CY04				\$10,000.00												
Commercial Freight Pick-up/Delivery														1st Vehicle		
Terminal Building Access (Annual Fee only)				\$150.00					\$125.00							\$ 100.00
Additional Vehicles				\$25.00					\$15.00							
January as of Jan 2008 no longer pro-rated														\$ 125.00	\$ 100.00	
February														\$ 115.00	\$ 92.00	
March-														\$ 105.00	\$ 83.00	
April														\$ 95.00	\$ 75.00	
May														\$ 85.00	\$ 67.00	
June														\$ 75.00	\$ 57.00	
July-December														\$ 65.00	\$ 50.00	
Note: Company cap at \$3K/yr-CY03, \$4K-CY04																
Airport Operational Area														1st Vehicle		
Airport Operational Area				\$230.00					\$190.00							\$ 150.00
Additional Vehicles				\$35.00					\$20.00							
January as of Jan 2008 no longer pro-rated														\$ 190.00	\$ 150.00	
February														\$ 175.00	\$ 138.00	
March-														\$ 160.00	\$ 125.00	
April														\$ 145.00	\$ 113.00	
May														\$ 125.00	\$ 100.00	
June														\$ 110.00	\$ 88.00	
July-December														\$ 95.00	\$ 75.00	

	2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)	2013 RATES	2012 RATES
AIRLINE SECURITY SCREENING FEE	1.43	1.08	\$1.00	25% more for non-signatory
Per enplaned/screened passenger				

EMPLOYEE PARKING FEE	2022 Rates	2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)	2013 RATES	2012 RATES	2010 RATES	2009 RATES	2008 RATES	2007 RATES (10/1/07)	2006 RATES	2005 RATES
Employee Parking Lot/per space/per month				\$40.00							\$35.00/mo
INTERNATIONAL PROCESSING FEE	2022 Rates	2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)	2013 RATES	2012 RATES	2010 RATES	2009 RATES	2008 RATES	2007 RATES (10/1/07)	2006 RATES	2005 RATES
Per arriving/processed passenger on a scheduled or chartered international commercial flight											\$4.00/pax

	2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)	2013 RATES	2012 RATES	2010 RATES	2009 RATES	2008 RATES	2007 RATES (10/1/07)
THROUGH-THE-FENCE OPERATIONS								

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Boundary Crossing Fee
Annual Commercial Fee/Aviation Business

\$200.00 minimum of

OFF-AIRPORT RENTAL CAR FEES

OFF-AIRPORT RENTAL CAR FEES

CONCESSION FEES
Awarded through competitive bid process

GOVERNMENTAL AGENCY RENTAL RATES
JIA may enter into an agreement with govern-
mental agencies for the reimbursement of
expenses incurred by JIA in providing services.

	2022 Rates	2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)	2013 RATES	2012 RATES	2010 RATES	2009 RATES	2008 RATES	2007 RATES (10/1/07)	2006 RATES	2005 RATES	
BADGING FEES												
Initial Issuance (\$15 Badge + \$50 deposit)				\$75.00		\$65.00					\$60.00	
Renewal (annual)				\$25.00		\$15.00					\$10.00	Note: these rates went
Re-issuance for worn/damaged				\$25.00		\$15.00					\$10.00	into effect in 2002, but
Lost Badge											\$200.00	not put into regulation
Contractor Deposit											\$200.00	until 2005. They were
Fingerprint Fees Airport User/Tenant/Employee				\$50.00							\$45.00	TSA mandated rules
Fingerprint Fees Non-Airport Use											\$75.00	with payments charged
Proximity Gate Card/per issuance				\$10.00							\$5.00	to the Airport and passed
Non-Airport ID/per issuance				\$25.00							\$10.00	on to the badge holder

	2022 Rates	2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)	2013 RATES
LEASE ACTION FILING FEE				
Lease Action Request				\$100.00

SUMMARY OF RATES & FEES REGULATION CHANGES
AIRPORT BOARD FINANCE MEETING
FEBRUARY 21, 2020

If Allocations 89/11 and ARFF 97/3, FY21/22 budgets would require:

Airport Security Screening Fee: For all passengers that are screened and enplaned at Juneau International Airport

Current: \$1.43 per screened, enplaned Passenger

Suggested: \$1.83 per screened, enplaned Passenger
beginning May 1, 2020

Suggested: \$1.86 per screened, enplaned Passenger
beginning May 1, 2021

Estimate additional revenue for FY 21 budget: \$139,900

Estimate additional revenue for FY22 budget: \$150,400 (with additional increase to FY22)

Taxi/Ground Commercial Vehicle Permits:

Ground:

Current:

1-7 Pax	\$150/annually
8-16 Pax	\$200/annually
17 or more	\$250/annually

Suggested:

<i>1-7 Pax</i>	<i>\$175/annually</i>
<i>8-16 Pax</i>	<i>\$250/annually</i>
<i>17 or more</i>	<i>\$300/annually</i>

Estimate additional revenue for FY 21/22 budgets: \$5,600

Commercial Delivery:

Current:

1 st Vehicle	\$150/annually
Each Additional vehicle	\$ 25/annually

Suggested:

<i>1st Vehicle</i>	<i>\$175/annually</i>
<i>Each Additional vehicle</i>	<i>\$ 50/annually</i>

Estimate additional revenue for FY 21/22 budgets: \$600

Airport Operational Area (AOA):

Current:

1 st Vehicle	\$230/annually
Each Additional vehicle	\$ 35/annually

Suggested:

<i>1st Vehicle</i>	<i>\$275/annually</i>
<i>Each Additional vehicle</i>	<i>\$ 75/annually</i>

Estimate additional revenue for FY 21/22 budgets: \$2,200

Rental Car Lot:

Current:

Per Space	\$75/month
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Suggested:

<i>Per Space</i>	<i>\$85/month</i>
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Estimate additional revenue for FY 21/22 budgets: \$14,600

Land Lease Rates:

Currently we have three types of land leases (since 2013)—

\$0.57/sf/yr	Commercial Airfield and Landside (Aviation use)
\$0.47/sf/yr	Non-commercial airfield
\$0.71/sf/yr	Landside non-aviation
\$0.80/sf/yr	SIDA land lease
\$0.01/sf/yr	1 st Right of Refusal

Suggested land leases changes (based on ANC CPI over 5 years)—

<i>\$0.61/sf/yr</i>	<i>Commercial Airfield and Landside (Aviation use)</i>
<i>\$0.50/sf/yr</i>	<i>Non-commercial airfield</i>
<i>\$0.76/sf/yr</i>	<i>Landside non-aviation; or as negotiated for long term non-aviation</i>
<i>\$0.85/sf/yr</i>	<i>SIDA land lease</i>

Estimated Additional Revenue for FY 21/22 budgets \$45,500

Tiedown:

Currently:

\$50/mo	Gravel
\$60/mo	Asphalt
\$75/mo	Main-small
\$100/mo	Main-large

Suggested:

\$60/mo	Gravel
\$75/mo	Asphalt
\$85/mo	Main-small
\$110/mo	Main-large

Estimated Additional Revenue for FY 21/22 budgets \$8,800

Float Pond:

Currently:

\$90/mo	Private
\$150/mo	Airport
\$150/mo	West finger

Suggested:

\$100/mo	Private
\$175/mo	Airport
\$175/mo	West finger

Estimated Additional Revenue for FY 21/22 budgets: \$4,000 (only billed for 8 months/yr)

Signatory Jet/Jetway Parking/Use:

Currently:

\$500/mo	Main ramp > 12,500
\$500/mo	Air Carrier Gate/Cargo parking
\$3,000/mo	Jetbridge/PBB Use (Gates 2 & 5)

Suggested:

\$500/mo	Main ramp > 12,500
\$1,000/mo	Air Carrier Gate/Cargo parking
\$3,500/mo	Jetbridge/PBB Use (Gates 2 & 5)

Estimated Additional Revenue for FY 21/22 budgets \$31,800

Transient A/C Tiedown:

Currently: per 'use'

\$10	<6,000 lbs. non commercial
\$25	<6,000 lbs. commercial
\$75	6,001 – 12,500 lbs.
\$175	12 501 – 100,000 lbs.
\$500	>100,000 lbs.
\$500	Jetway 5 (exec ASA/Delta)

Suggested:

\$15/day	<6,000 lbs. non commercial
\$50/day	<6,000 lbs. commercial
\$100/day	6,001 – 12,500 lbs.
\$250/day	12 501 – 100,000 lbs.
\$500/turn (terminal)/day (lg aircraft ramp)	>100,000 lbs.
\$1,000/turn/use	Jetway Use –Gate 2, 5 (non-signatory)

Estimated Additional Revenue for FY 21/22 budgets \$2,900

Terminal Lease: (sf/yr)

Currently:

\$25.16	Counter North (+7 ft)
\$31.69	Counter East (+12ft)
\$22.88	Office North
\$25.52	Office East
\$25.52	Office Admin East
\$25.52	Bag Claim (public)
\$20.34	Bag Make-up/Storage
\$20.34	Storage Frt Room North
\$12.71	Canopy North
\$31.69	Departure/Hold Room

Suggested: (based on ANC CPI over 6 years)— *Note north end under construction*

\$25.16	Counter North (+7 ft)
\$34.45	Counter East (+12ft)
\$22.88	Office North
\$27.74	Office East
\$27.74	Office Admin East
\$27.74	Bag Claim (public)
\$22.10	Bag Make-up/Storage
\$20.34	Storage Frt Room North
\$12.71	Canopy North
\$34.45	Departure/Hold Room

Estimated Additional Revenue for FY 21/22 budgets \$54,500

Employee Parking:

Current:

\$40/month
 \$180/ summer months May – September
 \$252/ winter months October – April

Suggested:

\$50/month
 \$225/ summer months May – September
 \$315/ winter months October – April

Estimate additional revenue for FY 21/22 budgets: \$9,800

Fuel Flowage Fees:**Signatory:**

Aircraft 12,500 lbs and under (AV or Jet)

\$0.22/gallon

Suggested***\$0.27/gallon FY21******\$0.29/gallon FY22***

Estimate additional revenue for FY 21 budget: \$54,600

Estimate additional revenue for FY 22 budget: \$76,400 (with add'l increase to FY22)

Aircraft greater than 12,500 lbs. (Large Commercial Jet)

\$0.155/gallon

Proposed***\$0.175/gallon FY21******\$0.18/gallon FY22***

Estimate additional revenue for FY 21 budget: \$83,900

Estimate additional revenue for FY 22 budget: \$104,800 (with add'l increase to FY22)

Non-Signatory:

Non-signatory

\$0.28/gallon

Suggested***\$0.337/gallon FY21******\$0.363/gallon FY22***

Estimate additional revenue for FY 21 budget: \$20,700

Estimate additional revenue for FY 22 budget: \$29,700 (with add'l increase to FY22)

Landing Fees:**Signatory:**

Aircraft 12,500 lbs and over, for each 1,000 lbs *or fraction thereof \$2.45/1,000 lbs*

Suggested

Aircraft 12,500 lbs and over, for each 1,000 lbs *or fraction thereof \$2.47/1,000 lbs* **FY21**
 \$2.60/1,000 lbs* **FY22**

Estimate additional revenue for FY 21 budget: \$18,700

Estimate additional revenue for FY 22 budget: \$140,700 (with add'l increase to FY22)

Non-Signatory:

Aircraft 12,500 lbs and over, for each 1,000 lbs *or fraction thereof \$3.06/1,000 lbs*

Suggested

Aircraft 12,500 lbs and over, for each 1,000 lbs *or fraction thereof \$3.09/1,000 lbs* **FY21**
 \$3.25/1,000 lbs* **FY22**

Estimate additional revenue for FY 21 budget: \$600

Estimate additional revenue for FY 22 budget: \$4,500 (with add'l increase to FY22)