

MINUTES of  
AIRPORT BOARD MEETING  
March 13, 2025  
6:00 p.m. Alaska Room/ZOOM

A. **CALL TO ORDER:** Chair Eve Soutiere called the meeting to order at 6:00 p.m.

B. **ROLL CALL:**

Members Present:

Dennis Bedford	Chris Peloso	Charlie Williams
David Epstein	Angela Rodell	
Jerry Godkin	Eve Soutiere	

Staff/CBJ Present:

Patty Wahto, Airport Manager	Sherri Layne, CBJ Law
Andres Delgado, Airport Sup't.	Nicole Lynch, CBJ Law
Angelica Lopez-Campos, Bus. Mgr.	Brandon Bagwell, CBJ Fire Dept.
Ke Mell, Airport Architect	Mark Fuelle, CBJ Fire Dept.
Mike Greene, Airport Project Mgr.	

Public:

Max Mertz, Alaska Seaplanes	Jodi Garza, Board Tenant Liaison
Mark Sabbatini, Juneau Empire	

C. **APPROVAL OF MINUTES:**

1. *Chris Peloso moved to approve the minutes of February 13, 2025. The motion passed by unanimous consent.*

D. **APPROVAL OF AGENDA:** *David Epstein moved to approve the agenda as presented. The motion passed by unanimous consent.*

E. **AIRPORT BOARD OFFICER ELECTION:** *Chris Peloso nominated Angela Rodell for Secretary. Ms. Rodell was elected by unanimous consent.*

F. **PUBLIC PARTICIPATION ON NON-AGENDA ITEMS:** Max Mertz, Alaska Seaplanes, handed out an item (Attachment #7) specific to Robert Barr comments to the Assembly Human Resources Committee (HRC). He said comments were made by Ms. Hughes-Skandijs at the last meeting that were a little jarring, and he did some research to figure out what the source of the comments were. The top of the handout includes verbatim comments from Mr. Barr, Deputy City Manager, at the HRC meeting in February. Mr. Mertz said that over the past 23 years, the Board has increased fuel flow rates for small carriers by 267% and large carriers by 2300%. The actual rate sheet was provided by Ms. Wahto. This includes the rates going back to the '50's. He said the blue box in the middle were the changes between 2012 and 2024 in fuel flow rates. They are exactly the same. Prior that in 2002 to 2012, there was a \$.04 difference in increase

## AIRPORT BOARD MEETING

March 13, 2025

Page 2

between the small carrier and large carrier. The large carrier started out pretty low. What was more interesting than that was when it is compared to nearby airports. When Anchorage and Fairbanks are looked at it is less than \$.03 and Ketchikan is \$.23 and \$.12 respectively. Bellingham is \$.10 and \$.04/gallon. The question should be why are our rates so much higher for both? There may be a good reason for this. It is a worthy discussion to have to understand the reason. At the bottom of Mr. Barr's comments, he brought into the mix the conflict-of-interest thing as it relates to both this and the landing fees. That is what troubled Mr. Mertz the most. Somehow, he was trying to tie this back to conflict-of-interest issues that this Board has. The last thing he pointed out was the landing fees. He also said large air carriers are paying landing fees. There is a reason for that. It is because when they land, they cause damage to the runway and small planes don't; a 737 weighs about 142,000 pounds versus a Beaver at 5,000 pounds. You raise the weight at a factor of four to get the impact when these planes land. That is why when you look at the airports, there is no fee for small aircraft. He thought that would be the same all over the country. He said the landing fees are significantly higher than the other airports. He disagreed with the characterization of what this Board has done with landing fee rates.

Ms. Rodell noted that a difference from other airports that he pointed out is Juneau Airport is not supported by the State in anyway and the other airports do have State support, especially Anchorage, Fairbanks and Ketchikan. Mr. Mertz said Ketchikan is run by the Borough; Bellingham is also run by the community and not the state. Ms. Rodell said it might help with keeping fees lower because you have more economies that scale with all sources of funds not having to generate it; whereas this airport can only operate from the funds/revenues it generates. She said the information is very interesting and helpful. Ms. Wahto pointed out that Anchorage and Fairbanks both have cargo fees that are not collected here. The fuel flowage fees were changed out to be in lieu of tax a number of years ago. They were meant to mirror what was collected in lieu of the 5%. Mr. Mertz said his primary comment is the Board has increased rates that he thinks are consistent between the large and small carriers. There has not been an inconsistent increase for at least the last 12 years and before that, it has not been a huge difference.

### G. **UNFINISHED BUSINESS:**

2. Airport Finance Committee Meeting (February 27, 2025): FY25 Projected and FY26 Revised Budgets Redux (Attachments #1, #2, #3, #4 and #5). Ms. Rodell said the Finance Committee met on February 27, 2025. While the Board adopted a proposed budget on February 13 to send to the Assembly, the Committee took the opportunity to walk through the budget and walked through various information and answered questions that had come up to make sure the record was clear. Attachment #1 is Airport Finance 101, which is very helpful as a primer for people to keep track of how money and fees are allocated between the different operations and different type of carriers. Attachment #2 was the revenue and expense summary, along with fund balance projections. This was included to demonstrate the three-month operating reserve as a matter of policy and then

## AIRPORT BOARD MEETING

March 13, 2025

Page 3

there is a significant fund balance over and above that operating reserve. At this time, it is the Board's view that the operating reserve should be used as we are going through a time of uncertainty both in the changes in management, to the board, as well as what is happening statewide and nationally. She appreciated the summary of the CARES Grant money (Attachment #4). It was really helpful to see where and how efficiently all of that grant money was used. Finally, Attachment #5 is the Capital Improvement Plan overview of project match requirements. Earlier this week the Airport started working on PFC (Passenger Facility Charge) #10. This is a helpful resource in determining where the money will go. She said there is also good clarification for the 91/9 as labels for the shortfall for the TSA (Transportation Security Administration) Security Fees. This meeting took an opportunity to clear up some of the questions that came about both on February 13 and 27.

Tenant Liaison to the Board Jodi Garza said she did not know if looking at the rates and fees needed to be done with a third party. She said the Airport has the model and numbers can be plugged into the model to work backwards to see where the Airport ends up. She suggested to the Board that would be a starting place before doing something that will cost money.

3. Airport Manager Recruitment Update: Jerry Godkin said the committee is standing at the call of the chair. They did meet two weeks ago and picked a company. Three of the members reviewed guidelines that they wanted in the recruitment brochure. There was input from the City Manager and others. It is ready and should be out. He is still waiting for the timeline from Human Resources that he can share so that the Board can have some sense of where the City is at in the process and where they hope to be in certain timeframes. As soon as he gets that information, he will forward it to the Board.

### H. **NEW BUSINESS:**

4. Riverbank Stabilization: On August 5, 2023, a glacial outburst flood from Mendenhall Glacier caused significant flooding and erosion along the Mendenhall River, affecting areas like the Emergency Vehicle Access Road (EVAR)/Airport Dike Trail. Fortunately, Juneau (JNU) experienced no additional damage from this event. JNU plans to seek reimbursement from FEMA and the State of Alaska's Department of Veterans and Military Affairs (DMVA) for the repairs. DMVA has designated the event as the AK-23-296 Juneau Suicide Basin Flooding Disaster.

To address the erosion, the project will involve constructing a riprap revetment to stabilize the streambank and prevent further damage to the EVAR. JNU has spent \$17,245 on design, bidding, and permitting with proHNS LLC. All necessary permits have been secured, except for the CBJ Grading Permit, which was applied for in October 2024.

## AIRPORT BOARD MEETING

March 13, 2025

Page 4

The project has not yet been advertised for bids, but the engineer's estimated cost for construction is \$258,405. With a 5% increase in costs, the total construction estimate is \$271,325. ProHNS' proposal for construction administration/inspection is \$17,860, bringing the total project cost to \$289,185. The Airport will need to forward fund this project (to go out for bid) from its Fund Balance, then receive reimbursement from DMVA once the project is completed. *Angela Rodell moved to approve the forward-funding of up to \$290K, from Airport Fund Balance, for the Mendenhall Riverbank Stabilization project; to be reimbursed by a grant from State of Alaska Department of Veterans and Military Affairs upon completion. The motion passed by unanimous consent.*

### 5. Airport Manager's Report:

- a. Assembly-Airport Committee of the Whole (COW) Meeting. The annual Assembly-Airport Board COW 'check-in' has been scheduled for Wednesday, April 9, 2025, at 5:30 p.m. in the Assembly Chambers. This is the Board's time to go one-on-one with the Assembly. She encouraged Board Members to request information from staff well in advance of this meeting. She suggested coordinating topics through the Chair.
- b. Assembly Finance Committee – Airport Budget Presentation meeting. The Airport Board is scheduled to present the annual budget update to the Assembly Finance Committee on Saturday, April 5, 2025, from 8:30 a.m. to 4:30 p.m. (probably in the afternoon) in the Assembly Chambers.
- c. Airport Triennial Live Emergency Drill (DATE CHANGE). The triennial wheels-rolling emergency exercise has changed to Saturday, July 26, 2025. A lot of volunteers will be needed to help out as victims or help out in general. The next planning meeting is in May, with more and more as the date approaches.
- d. Juneau Aviation Trade Show. Ms. Wahto said Kyle Schweissing approached the Board approximately one year ago. Agreements are in place. He is reaching out to some of the carriers, as well as others, to have a booth or aircraft in the area to open it up to the public to see what Juneau aviation is all about. It is scheduled for Saturday, April 19 from 12pm to 3pm. It is sponsored by the Alaska Airmen's Association. This will be held in the east-end hangars called medivac alley, where Guardian, Airlift Northwest and Air National Guard. This area will be cordoned off.
- e. Union Negotiations. The City is in the middle of negotiations for MEBA (Marine Engineers' Beneficial Association). ARFF (Aircraft Rescue/Fire Fighting) and JPD (Juneau Police Department) union contract negotiations are occurring at the same time. All three negotiations can affect the bottom-line of the Airport's budget.

## AIRPORT BOARD MEETING

March 13, 2025

Page 5

f. Alaska Seaplanes/Flying Squirrel Coffee Shop Update. The Airport is happy to announce that a lease amendment has been signed, which adds the coffee shop into their lease agreement. The final step is for the FAA (Federal Aviation Administration) to approve the interim Airport Layout Plan to show the Alaska Seaplanes facility and to allow for mixed used (coffee shop concession). This document is in FAA's hands for review. She appreciated everyone's help and noted the Law Department has been great.

g. Passenger Facility Charge (PFC10) Application Process/Meeting. A meeting was held with the airlines earlier this week. It went well, with few questions. There is a 30-day timeframe for response from the airlines. April 14 is the date for all air carrier comments, so that it can be submitted to the FAA. There is a 120-day time for the FAA response. July 21 will be air carrier notification pending what the FAA sends. Then there is a minimum 60 days from then to start collections. The soonest collections could begin would be early October or the end of PFC 9.

h. Airport Fund Balance and Capital Revolving Account Balance. There has been no change to these documents.

**6. Airport Projects Report – Ke Mell.** Ke Mell, Airport Architect, reported on the *Master Plan Update*. The second Technical Advisory Committee (TAC) meeting took place by videoconference on March 11. The meeting covered Airfield Inventory and Existing Conditions, the Aviation Forecast for JNU, and Airport Capacity and Facility Requirements. Not all members of the TAC were able to attend, so Michael Baker International (MBI) will provide the slide show and recording of the meeting, which will also be available to the public. MBI would appreciate comments on the presentation by March 21, although comments will be accepted later. Aerial photography for the obstruction survey will take place in June 2025.

The *Jordan Creek Greenbelt Lighting* requires a Flood Plain Development Permit, which may also be time consuming, as the Mendenhall River jökulhlaups and resulting flooding have made this a “hot topic” in Juneau. The discussion around flood plain development permits is still evolving and the Airport has not embarked on it. Begenyi Engineering has submitted bid documents (100% drawings), which will be held until the project is ready to be advertised. It cannot be advertised until the variance and flood plain permit are received. The flood plain permit will require a licensed engineer. Staff requested Begenyi Engineering to request a proposal from the subconsultant, PND Engineers. PND declined to provide a proposal. Juneau staff will ask CBJ Contracts to solicit interest from qualified engineering consultants in the term contract.

*Channel/Loken/Coastal Contamination:* On March 7, 2025, Cox Environmental Services (CES) submitted their Site Characterization Work Plan for additional work requested by

## AIRPORT BOARD MEETING

March 13, 2025

Page 6

the Alaska Department of Environmental Conservation (ADEC) to ADEC for their review and approval. CES has prepared a parallel work plan for additional work requested by ADEC on the Coastal/Loken property. The work plans and the drilling for them are on parallel tracks intended to be submitted about the same time.

**7. Airport Projects Report – Mike Greene.** Mike Greene, Airport Project Manager, reported staff is working with HDR Engineering out of Anchorage on the *Runway Safety Area (RSA) Grading at Runway Shoulder and Navigational Aids (NAVAIDS) project*. The 60% design document submittal is coming up. He has been working with them on the development of a Construction Safety Phasing Plan and going over the amount of material that will be needed to basically adjust grades within the six areas of the RSA. The initial estimate is 45,000 cubic yards, with almost no excavation materials required. It will basically bring in material, spread it, compact it and move on to the next area, which means the project looks much simpler than originally thought. HDR will be on site next week with their electrical designer to verify whether or not the grading work within the RSA will impact the FAA NAVAIDS in any way.

*Rehabilitate Part 121/135 Apron & Remain Overnight (RON) Parking Apron.* Secon is now back on site. They are working on putting in the new light poles in the 121 apron. That work is supposed to be done on April 10. The project will transition to Alaska Airlines cargo operations moving over to Gate 2 starting on April 15. Alaska Airlines has contracted with Secon to extend their cargo hardstand, which work will take place between April 16 and 30. Then Secon will mill the existing asphalt surfaces in the last area of the original project area. This will be at Taxiway Charlie and the Alaska Airlines cargo area. Once that is done, the milling and paving will be done. Then new pavement markings will be done on May 6. When that is done, Alaska Airlines cargo will transition back to their area.

I. **CORRESPONDENCE:** None.

J. **COMMITTEE REPORTS:**

8. **Finance Committee:** None.

9. **Operations Committee:** None.

K. **ASSEMBLY LIAISON COMMENTS:** None.

L. **PUBLIC PARTICIPATION ON NON-AGENDA ITEMS:** None.

M. **BOARD MEMBER COMMENTS:**

Angela Rodell said she was given a memento from the very first flight of the Pan American Jack Clipper service that came on February 3, 1962, from Joe Geldhof. He had this framed and asked that she give it to the Airport to be displayed somewhere. She said

## AIRPORT BOARD MEETING

March 13, 2025

Page 7

it is amazing how far the airport has come, and it is always nice to see a memento in such great condition, even with the stamp and the postmark. Apparently post cards were sent out in advance letting people know the first flight was going to happen. She thanked Mr. Geldhof for contributing that and gave it to Patty Wahto.

Charlie Williams thanked Ms. Wahto for the timely response to the fees so the analysis Max Mertz presented could get done.

N. **ANNOUNCEMENTS:** None.

O. **NEXT MEETING DATE:**

10. Assembly Finance Committee – Airport Budget Presentation Saturday, April 5, 2025, Assembly Chambers/Zoom, 8:30a.m.-4:30p.m.

11. Assembly-Airport Board COW Meeting, April 9, 2025, Assembly Chambers/Zoom, 5:30 p.m.

12. The next Airport Board meeting will be held on April 10, 2025, at 6:00 p.m. in the Alaska Room/Zoom.

P. **EXECUTIVE SESSION:** None.

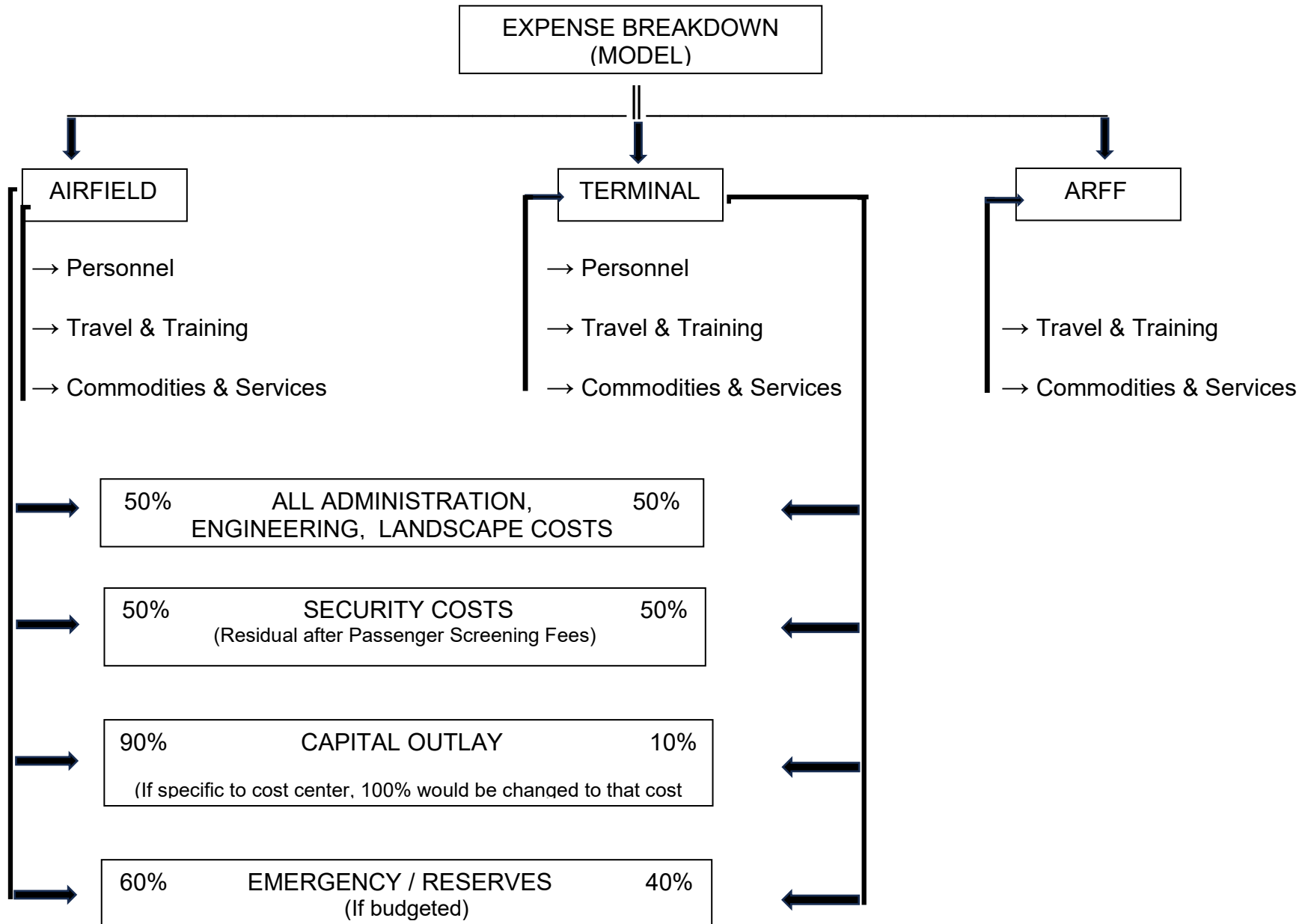
Q. **ADJOURN:** *Charlie Williams moved to adjourn. The motion passed by unanimous consent and the meeting adjourned at 6:40 p.m.*

# KEY BUDGET POINTS

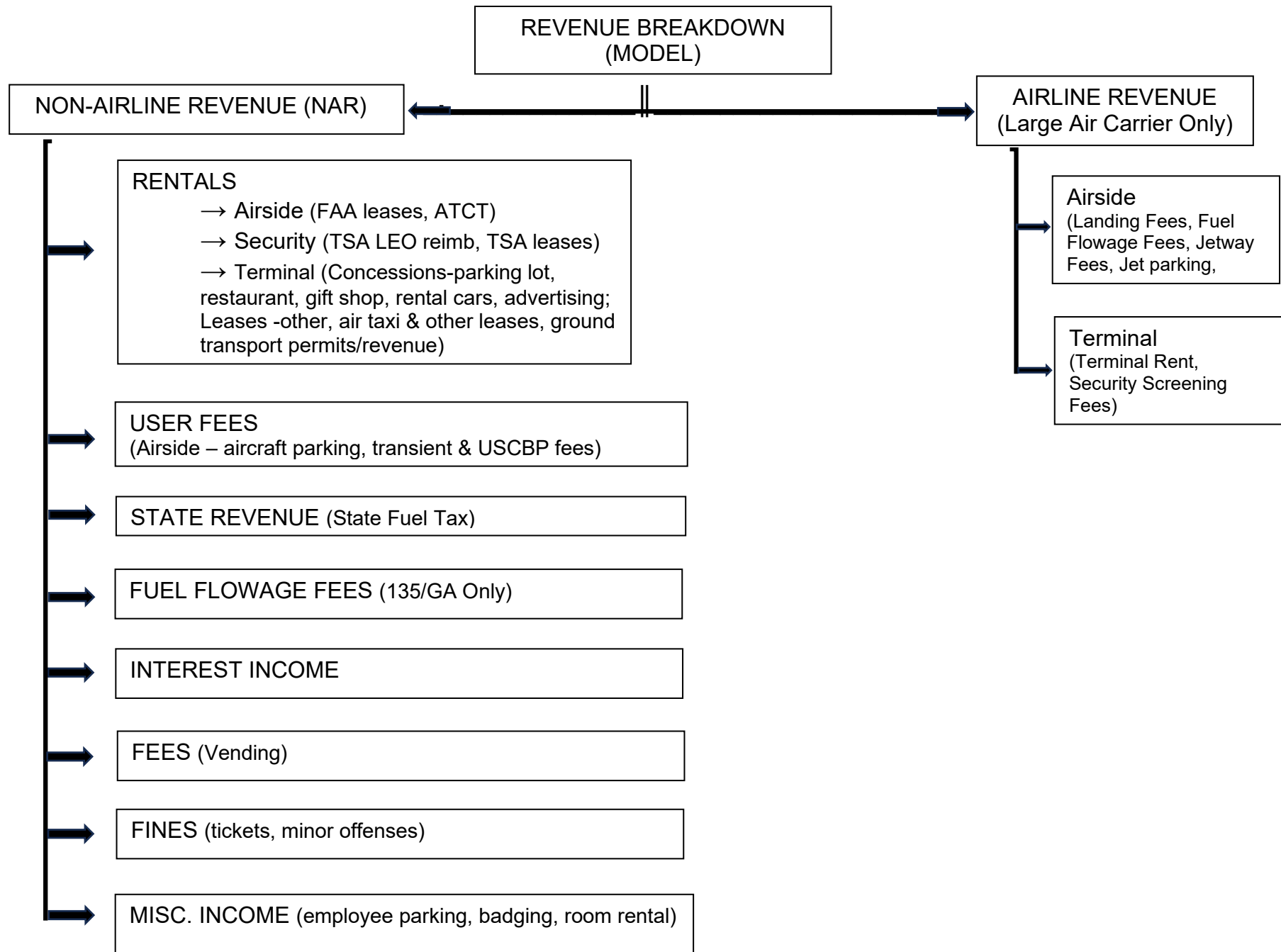
- JNU Airport is a CBJ Enterprise Fund
- Airport Financial Model assists in balancing Revenues and Expenses
- Expenses and Revenues are allocated to cost centers through negotiations
- Airport Rates & Fees are continuously compared against industry standards (other airports)
- Airport must consider equitable balance between Airport and tenants/user; *'fair and not unjustly biased'*
- Establishing Rates/Fees is a public process and set by Regulation



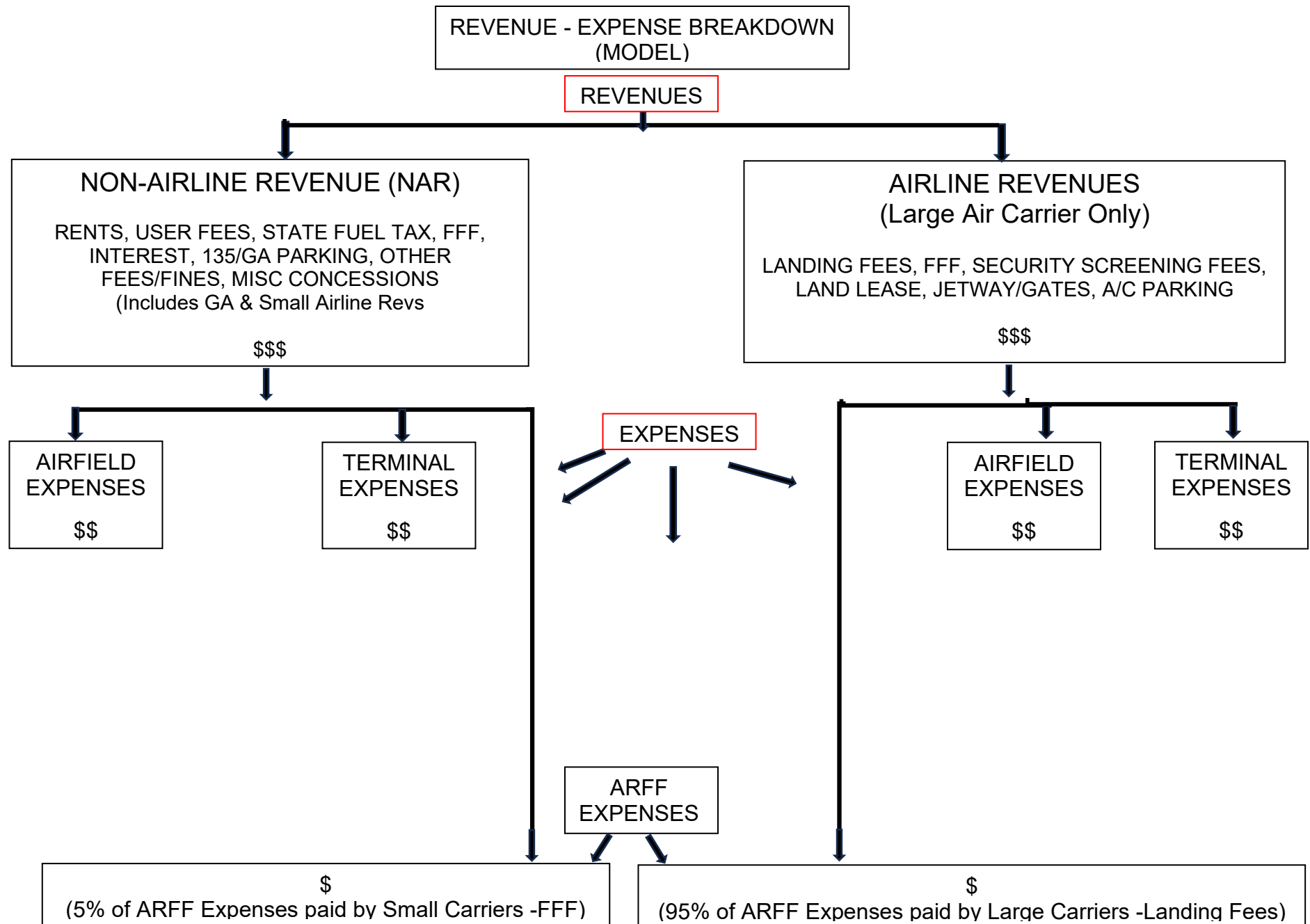
## ATTACHMENT #1



## ATTACHMENT #1



# ATTACHMENT #1



# NON-AIRLINE REVENUE BREAKDOWN

does not include Airline Revenue (Air Carrier)

		Industry Standard Allocations	
		Terminal	Airfield
<b>RENTALS</b>			
Concessions			
	Parking Lot	100%	
	Restaurant	100%	
	Rental Car	100%	
	Rental Car Storage		100%
	Gift Shop	100%	
	Taxi/Access Fees	100%	
	Advertising	100%	
Terminal Leases			
	TSA-LEO Lease/reimb	100%	
	FAA Leases	100%	
	Other Terminal Leases	100%	
Airfield Leases			
	Airfield Ground Leases		100%
<b>USER FEES</b>			
	Terminal Jetway		100%
	Airfield A/C pkg		100%
<b>STATE REVENUE</b>	(State fuel tax)		100%
<b>FUEL FLOWAGE FEES</b>	(non air carrier)		100%
<b>INTEREST INCOME</b>		50%	50%
<b>FEES (vending)</b>		100%	
<b>FINES (tickets, minor offenses)</b>		100%	
<b>MISC. INCOME</b>			
	Phone,	100%	
	Fire Dept fuel reimburse		100%
	Employee parking,	50%	50%
	Badging	50%	50%
	Water/sewer utilities		100%
	Other Misc.	50%	50%

## ATTACHMENT #2

### EXPENSE - REVENUE SUMMARY FY26 Revised Budget

	FY2023 Actuals	FY2024 Actuals	FY2025 Amended	FY2025 Projected	FY2026 Approved	FY2026 Revised
OPERATING:						
<b>EXPENSES</b>	10,160,142	11,210,659	10,549,300	10,583,959	10,755,800	10,965,577
<b>REVENUES</b>	(6,270,783)	(8,134,311)	(10,606,700)	(10,274,864)	(10,610,000)	(10,565,124)
<b>EXP/REV SHORTFALL /(OVERAGE)</b>	<b>3,889,359</b>	<b>3,076,348</b>	<b>(57,400)</b>	<b>309,094</b>	<b>145,800</b>	<b>400,453</b>

### ATTACHMENT #3

#### Available Fund Balance Summary

#### Airport Fund

Last Update: 1/17/2025

W/O Rate INCREASEs

	<u>FY24 Actuals</u>	<u>FY25 Amended</u>	<u>FY25 Proj</u>	<u>FY26 Budget</u>	<u>FY26 Budget Revised</u>
<b>Beginning Available FB</b>	<b>3,783,400</b>	<b>2,606,000</b>	<b>2,606,000</b>	<b>4,416,691</b>	<b>4,416,691</b>
Operational Expenses:	(11,199,334)	(10,549,300)	(10,583,959)	(10,755,800)	(10,965,577)
Debt Service (OUT):	(3,064,200)	(2,505,100)	(2,505,045)	(2,583,400)	(2,583,413)
Transfers to Capital Projects:	(822,066)		-		
Other Non-Oper Expenses:	-	-	-	-	-
<b>JNU Total Expenses:</b>	<b>(15,085,600)</b>	<b>(13,054,400)</b>	<b>(13,089,004)</b>	<b>(13,339,200)</b>	<b>(13,548,990)</b>
Minus Non-operational Exp & Debt Serv:	3,886,266	2,505,100	2,505,045	2,583,400	2,583,413
<b>Operational Expenses:</b>	<b>(11,199,334)</b>	<b>(10,549,300)</b>	<b>(10,583,959)</b>	<b>(10,755,800)</b>	<b>(10,965,577)</b>
Operational Revenues:	8,134,530	10,606,700	10,274,864	10,610,000	10,565,124
CARES Reimb (operations):	3,054,045	-	1,910,131	-	-
PFC for Rev Bond Interest:	434,625	317,600	317,600	194,900	194,900
***Other Financing Sources (Uses):		-	2,100	-	-
<b>JNU Total Revenues:</b>	<b>11,623,200</b>	<b>10,924,300</b>	<b>12,504,695</b>	<b>10,804,900</b>	<b>10,760,024</b>
Minus Non-operational REV & Debt Serv:	(3,488,670)	(317,600)	(2,229,831)	(194,900)	(194,900)
<b>Operational Revenues:</b>	<b>8,134,530</b>	<b>10,606,700</b>	<b>10,274,864</b>	<b>10,610,000</b>	<b>10,565,124</b>
Operating FB Increase(Decrease):	<b>(3,064,804)</b>	<b>57,400</b>	<b>(309,095)</b>	<b>(145,800)</b>	<b>(400,453)</b>
<b>JNU EXP minus REV:</b>	<b>(3,462,400)</b>	<b>(2,130,100)</b>	<b>(584,309)</b>	<b>(2,534,300)</b>	<b>(2,788,966)</b>
<b>Increase (decrease) in Debt Service Reserve:</b>	<b>(2,285,000)</b>	<b>(2,395,000)</b>	<b>(2,395,000)</b>	<b>(2,515,000)</b>	<b>(2,515,000)</b>
<b>Increase (decrease) in Fund Bal (FB):</b>	<b>(1,177,400)</b>	<b>264,900</b>	<b>1,810,691</b>	<b>(19,300)</b>	<b>(273,966)</b>
<b>Ending Avail FB, including Reserve:</b>	<b>2,606,000</b>	<b>2,870,900</b>	<b>4,416,691</b>	<b>4,397,391</b>	<b>4,142,725</b>
Less 3 Mo. Operating Reserve	(2,799,800)	(2,637,300)	(2,646,000)	(2,689,000)	(2,741,400)
<b>Ending Available Fund Balance</b>	<b>(193,800)</b>	<b>233,600</b>	<b>1,770,691</b>	<b>1,708,391</b>	<b>1,401,325</b>
<b>Uses Fund Balance (no rate increases):</b>			<b>309,094</b>		<b>400,453</b>

## ATTACHMENT #4

**\$30,491,692.12 TOTAL COVID GRANTS/REVENUES** *(does not include Concessions Grants)*

EXPENSES	FY20	FY21	FY22	FY23	FY24	Total
GO BONDS		602,375.00	662,600.00	660,300.00	657,100.00	2,582,375.00
Commercial Tenant ABATEMENET		1,203,398.00	1,243,436.00	1,249,052.00	1,537,305.00	5,233,191.00
Operations Expenses (Budget)	724,663.71	3,119,923.00	1,213,092.00	3,120,589.00	1,749,647.00	9,927,914.71
PROJ on CIP's:						
Gate K Culvert					575,853.00	575,853.00
Parking Lot Rehab					10,095,648.00	10,095,648.00
Bag Belt Replacement					1,317,365.36	1,317,365.36
Terminal Lounge Furniture					427,024.80	427,024.80
Terminal Suspended Ceiling					213,506.25	213,506.25
Airfield Lighting Regulator					118,814.00	118,814.00
	<b>724,663.71</b>	<b>4,925,696.00</b>	<b>3,119,128.00</b>	<b>5,029,941.00</b>	<b>16,692,263.41</b>	<b>30,491,692.12</b>
CONCESSIONS Relief Grants				98,347.00	63,838.61	162,185.61

12/17/24												FEDERAL					State				
Project #	Project Name	Anticipated Project Cost	Prior Years AIP	2023	2024	2025	2026	2027	2028	2029	2030+	AIP Entitle	AIP Discretion	Other Federal BIL	Other Federal Funding (Incl CARES/CR RSAA) Sources1	State Leg. Grant	Unidentif. Funds	Passenger Facility Charge (PFC) #9	Passenger Facility Charge (PFC) #10/next	Future PFC	2017 Ballot Measure Sales Tax
	Cell Phone Parking/waiting Lot	\$23,900	\$23,900																\$23,900		
	Float Pond Improvement & Access Road	\$3,262,373	\$3,262,373									\$3,058,475							\$203,898		
	Construct NW Apron Ph 2, NE Apron Ph 3	\$9,517,587	\$9,517,587									\$8,922,738							\$594,849		
	DESIGN Terminal Area (121/135) Apron Rehab, RON & N ramp light/fence	\$2,152,407	\$2,152,407									\$2,017,882							\$134,526		
1	Construct Terminal Area (121/135) Apron Rehab, RON & N ramp light/fence	\$17,710,467		\$17,710,467								\$5,355,840	\$11,247,723		\$312,500				\$1,136,904		\$794,404
	DESIGN PBB Gate 5	\$199,937	\$199,937									\$187,441							\$12,496		
2	PBB Gate 5 (new jetbridge)	\$1,914,951		\$1,914,951										\$1,795,267					\$119,684		\$119,684
3	Design Safety Area Grade; RW Shoulder/NAVAIDs	\$400,000			\$400,000							\$375,000		\$0			\$0	\$25,000			\$25,000
4	Replace ARFF truck (1993)	\$1,070,116			\$1,070,116							\$1,003,234		\$0					\$63,000		\$66,882
5	Planning Master Plan/ALP Update	\$972,691			\$972,691									\$911,897					\$60,794		\$60,794
6	Acquire Wetlands Access Vehicle (ARFF)	\$300,000				\$300,000						\$281,250							\$18,750		\$18,750
7	Design & RA 26 MALSR	\$900,000				\$900,000								\$843,750			\$0		\$56,250		
8	Const. Safety Area Grade; RW Shoulder/NAVAIDs	\$3,300,000				\$3,300,000						\$3,093,750						\$206,250			
9	Equipment ARFF Tuck (A3) Replacement	\$1,700,000				\$1,700,000								\$1,593,750					\$125,000		
10	Acquire Snow Removal Equip	\$6,000,000					\$6,000,000					\$4,443,750		\$243,750					\$375,000		
11	Construct 26 MALSR	\$6,700,000					\$6,700,000							\$6,281,250		\$93,750			\$418,750		
12	Design E-1 Ramp	\$750,000					\$750,000							\$703,125					\$46,875		



12/17/24												FEDERAL					State				
Project #	Project Name	Anticipated Project Cost	Prior Years AIP	2023	2024	2025	2026	2027	2028	2029	2030+	AIP Entitle	AIP Discretion	Other Federal BIL	Other Federal Funding (Incl CARES/CR RSAA) Sources1	State Leg. Grant	Unidentif. Funds	Passenger Facility Charge (PFC) #9	Passenger Facility Charge (PFC) #10/next	Future PFC	2017 Ballot Measure Sales Tax
13	Channel Flying Property Acquisition (FAA compliance)	\$3,000,000					\$3,000,000							\$2,812,500					\$3,000,000		
14	ADA Elevator Access Departure Lounge Ground Load Gate 6	\$2,500,000					\$2,500,000					\$2,343,750							\$156,250		
15	Camera/Surveillance Equipment	\$50,000						\$50,000											\$50,000		
16	Reconstruct E-1 Ramp	\$5,500,000						\$5,500,000				\$3,200,000		\$1,956,250					\$343,750		
17	Runway Edge Light Replacement	\$2,000,000						\$2,000,000				\$1,875,000							\$125,000		
18	Replace Trash Compactors/Pads	\$350,000							\$350,000							\$0	\$350,000				
19	Design Fuel Farm Access Rd (airside fence - RSA phase)	\$500,000							\$500,000					\$468,750						\$31,250	
20	Design Conversion RWY 8/26 to 9/27 - MAGVAR	\$400,000							\$400,000			\$375,000								\$25,000	
21	ARFF Truck Replacement A-1 (2016) 3,000 gallon	\$2,000,000							\$2,000,000			\$1,875,000								\$125,000	
22	Passenger Boarding Bridge Gate 6 Design	\$400,000							\$400,000			\$375,000								\$25,000	
23	Construct Fuel Farm Access Rd	\$1,500,000								\$1,500,000				\$1,406,250						\$93,750	
24	Passenger Boarding Bridge Gate 6 Install	\$4,000,000								\$4,000,000		\$3,750,000								\$250,000	
25	Construct RWY Conversion 8/26 to 9/27 MAGVAR (2030)	\$750,000								\$750,000		\$703,125								\$46,875	
26	Design & Reconstruct Alex Holden Way, Cessna and Renshaw	\$2,200,000								\$2,200,000							\$2,200,000				
27	NE Development Area Sewer Infrastructure	\$300,000								\$300,000							\$300,000				
28	Phase IC SREB (remainder of maint shop) non -FAA elig.	\$12,300,000								\$12,300,000							\$12,300,000				
29	Planning Terminal Expansion Planning - Baggage, Departure Loounge	\$600,000								\$600,000							\$600,000				

12/17/24												FEDERAL					State				
Project #	Project Name	Anticipated Project Cost	Prior Years AIP	2023	2024	2025	2026	2027	2028	2029	2030+	AIP Entitle	AIP Discretion	Other Federal BIL	Other Federal Funding (Incl CARES/CR RSAA) Sources1	State Leg. Grant	Unidentif. Funds	Passenger Facility Charge (PFC) #9	Passenger Facilty Charge (PFC) #10/next	Future PFC	2017 Ballot Measure Sales Tax
30	Terminal Infrastructure Replacement	\$5,000,000									\$5,000,000						\$5,000,000				
31	Snow Removal Equipment Acquisition 2030	\$5,000,000									\$5,000,000	\$1,793,750	\$2,893,750							\$312,500	
32	Design Remaining NEDA/TL / F-1 Rehab/Environmental 2030	\$1,000,000									\$1,000,000	\$937,500								\$62,500	
33	Design Emergency Vehicle Access Road (EVAR) extension 2030	\$1,000,000									\$1,000,000	\$937,500								\$62,500	
34	Construct Emergency Vehicle Access Road (EVAR) extension 2031	\$3,000,000									\$3,000,000	\$2,812,500								\$187,500	
35	Construct Remaining NEDA/TL / F-1 Rehab 2031	\$5,000,000									\$5,000,000	\$4,687,500									
36	Design Taxiway C Reconfiguration (RIM)	\$750,000									\$750,000	\$703,125								\$46,875	
37	Construct TWY C (RIM)	\$5,000,000									\$5,000,000	\$3,167,793								\$312,500	
38	Replace Bag Claim (2030)	\$5,000,000									\$5,000,000										
39	Airport Master Plan Update (2034)	\$1,200,000									\$1,200,000	\$1,125,000								\$75,000	
40	ARFF Truck Replacement A2 (2025) 1,500 gallon	\$2,200,000									\$2,200,000	\$2,062,500								\$137,500	
41	ARFF Truck Replacement 32 (2026) 1,500 gallon	\$2,200,000									\$2,200,000	\$2,062,500								\$137,500	
42	Parking Garage /Relocate Rental Cars for Term Expan	\$75,000,000									\$75,000,000						\$75,000,000				
43	Terminal Expansion Construct	\$25,000,000									\$25,000,000						\$25,000,000				
44	Landside Access Roads Pavement Rehab	\$15,000,000									TBD	TBD									
45	ARFF Truck Replacement	\$1,700,000									\$1,700,000	\$1,593,750								\$106,250	
46	Snow Removal Equipment Acquisition	\$7,000,000									\$7,000,000	\$7,000,000									
47	Replace Outbd Baggage belt (2034)	\$4,000,000									\$4,000,000						\$4,000,000				

12/17/24												FEDERAL					State				
Project #	Project Name	Anticipated Project Cost	Prior Years AIP	2023	2024	2025	2026	2027	2028	2029	2030+	AIP Entitle	AIP Discretion	Other Federal BIL	Other Federal Funding (Incl CARES/CRRSAA) Sources1	State Leg. Grant	Unidentif. Funds	Passenger Facility Charge (PFC) #9	Passenger Facility Charge (PFC) #10/next	Future PFC	2017 Ballot Measure Sales Tax
48	Runway Rehab (2035)	\$30,000,000									\$30,000,000	\$3,000,000	\$25,125,000							\$1,875,000	
49	NE/NW Apron Rehab	\$25,000,000									\$25,000,000										
50	Taxiway Rehab (2040) A-H	\$30,000,000									\$30,000,000	\$3,000,000	\$25,125,000							\$1,875,000	
51	PBB Gate 2 Replacement (2035)	\$3,500,000									\$3,500,000	\$3,500,000									
52	PBB Gate 5 Replacement (2044)	\$3,500,000									\$3,500,000	\$3,500,000									
53	Main Apron /Gate Rehab (2044)	\$25,000,000									\$25,000,000	\$25,000,000									
54	Terminal Rehab / Extend 2045	\$40,000,000									\$40,000,000						\$40,000,000				
55	Design/ Construct 2nd Parallel RWY & Environ/mitigation	\$250,000,000									\$250,000,000	\$3,000,000	\$231,375,000						\$15,625,000		
56	Relocate/Construct FAA ATCT	\$50,000,000									\$50,000,000				\$50,000,000						
57	Multi-Modal Feasibility Plan	\$100,000													\$0						
58	Sand Chem brine tank ladder	\$20,000													\$0						
59	Block O paving/drainage	\$280,000													\$280,000						
60	Biffy Dump Station	\$100,000													\$100,000						
61	Compass Rose	\$50,000													\$50,000						
62	Sidewalk Plow/blower w/attachments	\$30,000													\$30,000						
63	Water/Sewer Extension	TBD																			
64	Gate upgrades (chain driven)	TBD																			
65	East end access road	TBD									TBD										
66	Civil Air Patrol Hangar Relocate	TBD									TBD										
67	Fish & Wildlife Service Hangar Relocation	TBD									TBD										
	TOTAL	\$747,337,849										\$119,491,416	\$303,244,598		\$64,518,256	\$93,750	\$164,750,000	\$231,250	\$22,358,503	\$5,787,500	\$1,560,511

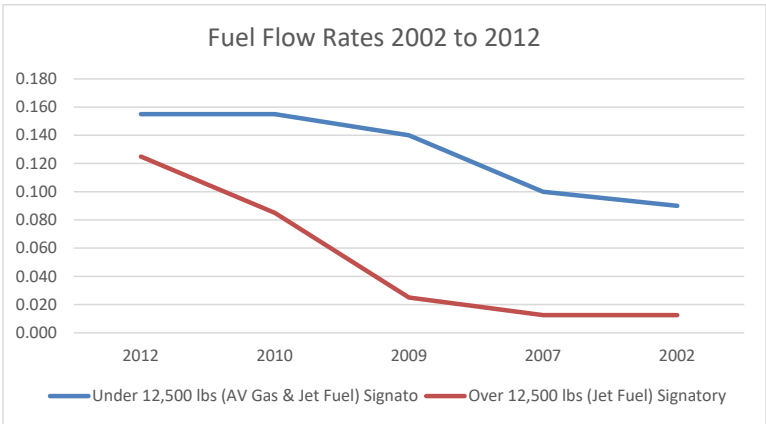
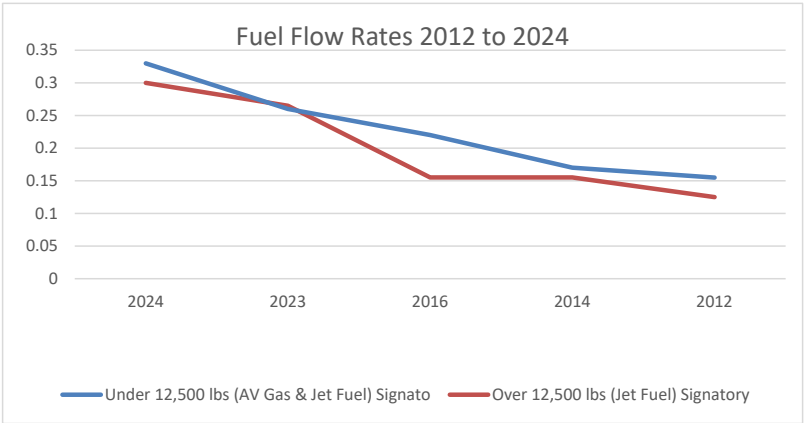
1FAA:Facilities & Equipment, Transportation Security Administration, Homeland Security, Federal Economic Development Agency, CARES/CRRSAA grants, etc.

After spending time talking with staff Mr. Barr said the thing that stood out to him the most and had concerns on was the trajectory; the trend line of some of the rate increases over the past two decades that was part of his review. Since 2001, fuel flowage rates for small operators and private aviators have increased over those 20 – 23 years by 267%. For large operators, Alaska and Delta Airlines, those fuel flow rates over the same period by 2,300% on top of an additional landing fee that only large operators pay. He said he hadn't had time to review other rates at a fine level of detail, but lease rates would be the next thing to review. He said, if he had a conflict-of-interest antenna the difference in the significant changes that we've seen to that one particular rate would have raised it.

History of the Rates Barr is referring to:

	2024 RATES (5/1/24 & 7/1/24)	2023 RATES (5/1/23 & 7/1/23)	2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)	2012 RATES (7/1/12)	2010 RATES	2009 RATES	2007 RATES (10/1/07)	2002 RATES	2001 RATES eff 7/1/01	1983 RATES	1977 RATES	1967 RATES	1953 RATES
FUEL FLOWAGE FEE	2024	2023	2016	2014	2012	2010	2009	2007	2002					
Under 12,500 lbs (AV Gas & Jet Fuel) Signato	\$0.33	\$0.26	\$0.22	\$0.17	\$0.16	\$0.16	\$0.14	\$0.10	\$0.09	\$0.09	\$0.03	\$0.03	\$0.02	\$0.01
Over 12,500 lbs (Jet Fuel) Signatory	\$0.30	\$0.27	\$0.16	\$0.16	\$0.13	\$0.09	\$0.03	\$0.01	\$0.01	\$0.01	\$0.03			

	Change 2012 to 2024	Change 2002 to 2012
Under 12,500 lbs (AV Gas & Jet Fuel) Signato	\$0.175	\$0.07
Over 12,500 lbs (Jet Fuel) Signatory	\$0.175	\$0.11



**Anchorage and Fairbanks Fuel Flow ([https://dot.alaska.gov/aias/rates\\_fees.shtml](https://dot.alaska.gov/aias/rates_fees.shtml))**

Signatory Airline Aircraft	\$0.027 per gallon
Aircraft 12,500 lbs and less CMGTW	\$0.027 per gallon
Non-Signatory Airline Aircraft >12,500 lbs CMGTW	\$0.067 per gallon

**Ketchikan Fuel Flow (<https://ketchikangateway.borough.codes/KGBC/10.10.070>)**

(1) Nonsignatory rate per gallon	\$0.23 per gallon
(2) Signatory rate per gallon	\$0.12 per gallon

**Bellingham Fuel Flow (<https://www.portofbelllingham.com/ArchiveCenter/ViewFile/Item/1185>)**

General Aviation Only	\$.10/gallon
(Commercial Airlines in-to plane only)	\$.04/gallon

**Landing Fees for Anchorage and Fairbanks**

Aircraft over 6,000 lbs	\$1.77 lbs per 1000 pounds Gross Weight
Aircraft under 6,000 lbs	\$0

**Landing Fees for Ketchikan**

Aircraft over 12,500 lbs	\$2.27 lbs per 1000 pounds Gross Weight
Aircraft over 6,000 lbs	12.35 flat fee
Aircraft under 6,000 lbs	\$0

**Landing Fees for Bellingham**

Commercial over 7,500 lbs	\$1.38 per 1000 lbs Gross Weight
Aircraft under 7,500 lbs	\$0

**Landing Fees for Juneau**

Signatory over 12,500 lbs	\$3.34 per 1000 lbs Gross Weight
Aircraft Under 12,500 lbs	\$0