AIRPORT BOARD AGENDA

February 09, 2023 at 6:00 PM

Airport Alaska Room/Zoom

https://juneau.zoom.us/j/82856995400?pwd=YUNLd2p1OFI3TnY3NUpKa3BRQmFidz09
or Dial: 1-833-548-0276, Meeting ID: 828 5699 5400, Passcode: 637369

TO TESTIFY: CONTACT PAM CHAPIN, 586-0962
BY 3:00 PM ON FEBRUARY 8, 2023

A. CALL TO ORDER

B. ROLL CALL

C. APPROVAL OF MINUTES: January 12, 2023

D. APPROVAL OF AGENDA

E. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

F. UNFINISHED BUSINESS

1. **Underground Storage Tank Update.** Nortech was awarded the design engineering contract for the demolition and replacement of the underground fuel storage tank at the old shop. Nortech has revised their proposal for the project based on the required scope of work. This was previously estimated and approved at $20K, but Nortech has provided an amount of $47,150 for the job. Given schedule constraints, further delay is not in the best interest of JNU. Staff would like to proceed with the increase in engineering design costs (see Project Manager Report - Mell).

   Board Motion: *"Approve an increase of $27,150 (new total not-to-exceed $47,150) for design for the removal of the existing 1,200 gallon Underground Storage Tank at the Old Shop Building and replacement with a new above-ground storage tank, funding provided by the Airport CARES funding."*

G. NEW BUSINESS

2. **FY23/24 Budget Update - Airport Finance Committee (Attachments #1 through #7).** The Airport Finance Committee met December 15, 2022 and January 19, 2023, to review FY22 close-out, FY23 Projections and FY24 Updates.

   FY22 Close-out Overview (see Attachments #1 through #4). The FY22 budget 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 ($2,453,789). This deficit is covered through the FAA CARES grant. Note: while the summary includes non-operational GO (general obligation) Bond debt (covered with CARES funding), the deficits discussed here are strictly operational.

   FY23 Projected and FY24 Updated (see Attachments #1 through #4). The Airport Board Finance Committee reviewed final budget numbers, as presented in the attachments. FY23 was adopted to show a deficit of ($1,572,100); and revised to a deficit of ($1,785,200), due to expense increases. FY23 is now projected to have a deficit of ($1,611,200). Note that FY23 does not include rent abatement credits that would increase the deficit by an additional $1.25M. This rent abatement is applied at yearend closeout and covered with CARES funding, in addition to the predicted shortfall (estimated total deficit would be $2,861,200).

FY24 was adopted with a deficit of ($1,421,500) due to revenue shortfalls and anticipated increases to expenses. FY24 is now projected to have a shortfall of ($1,802,100). Revenues are shown in two columns for FY24 (see the far right column): Revised 2024 With Increases and Revised 2024 No Increases on attachments. The deficit as stated above, represents 'No Increases', while the increases to Rates and Fees Regulation (discussed below) represents 'With Increases'.

FY24 Expenses are as compared to FY23. Changes include:

ARFF: Contractual—FY24 increase +$227.8K (21.4%)
JPD: Contractual—FY24 increase +$49.3K (5.8%)
Electrical: 4.5% increase in FY24 increase +$29.1K
Insurance: FY24 increase +$43.5K
Fuel Oil & Propane: FY24 increase +$31.4K
Terminal: Contractual—Heat Pump preventive maintenance FY24 +$71K
Insurance—FY24 increase +$13.7K
Airfield: Contractual—FY24 runway painting contract increase +$67.7K
Commodities—FY24 increase +$79.5, anticipated cost increases: deicer, sand, brooms.
Insurance—FY24 increase + $27.5K
Landside: Landscaping—FY24 +$15.1K

It was noted at the Finance Committee that a deficit budget has been carried forward since FY 2019/2020. FY21/22 carried a $500K/$700K deficit respectively. 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.

The FY23 deficit will be covered with CARES funding. FY24 was assessed by the Finance Committee with the recommendation for rates and fees increases, detailed in the Draft Airport Rates and Fees Regulation and summary (Attachment #5).

Rates and Fees Discussion (Attachments #5, #6 and #7; and #1 through #4). Attachment #7 details the history of rates/changes for Airport rates and fees. The current Airport Rates and Fees Regulation (07 CBJAC Chapter 10) was last updated July 1, 2016 for a couple of rates, as noted in Attachment #7, History of Juneau Airport Rates and Fees. This is for reference only. In February 2020, staff proposed rates and fees increases that would have started to bring the operational expenses into balance. This was put on-hold due to COVID and the uncertainty of air travel and economics and later covered with CARES funding from the Federal Aviation Administration (FAA). The current proposed Draft Airport Rates and Fees Regulation (07 CBJAC Chapter 10) is shown in Attachment #5. Staff calculated increases to all rates and fees. The basis was Anchorage CPI applied/ compounded to all leases and fees since their last increase, with the exception of landing fees and fuel flowage fees that are calculated independently. Attachment #6 is a summary of the increases to all rates and fees that it would take to balance the FY24 budget, based on the rates and fees regulation changes (Attachment #5). These fee increases make up the $1.8M deficit.

At the January 19, 2023, Finance Committee meeting, the Finance Committee approved the budget as presented in Attachments #1 through #4 with increases to revenue; the increases to Airport Rates and Fees Regulation (07 CBJAC Chapter 10) as presented in Attachment #5 and the summary in Attachment #6; and approved the continuation of the commercial lease rent abatement for FY24, consistent with prior years; abatement to be covered by CARES funding.

Once the budget and any rates/fees increases are approved by the Airport Board, the budget will be forwarded to the Assembly, contingent upon the increases to Airport Rates and Fees. The Airport Rates and Fees Regulation would begin the 21-day public comment period and public process, then back to the Board to consider any comments. After approval, the regulation would need to go to the Assembly for adoption (one meeting). This would need to parallel the budget process.

Board Motion: "*Approve the budget as presented in Attachments # 1 through #4, with the increases to the Airport Rates and Fees Regulation, and forward to the Assembly for adoption*."

Board Motion: "*Approve the increases and changes to the Airport Rates and Fees Regulation, as shown in Attachment #5, and begin the 21-day public regulation process.*"

Board Motion: "*Approve to accept applications from commercial aviation tenants/subtenants consisting of Part 121 air carriers, Part 135 air carriers and commercial aviation support operators (Fixed Base Operators, fuel farm, maintenance facilities, etc.) for rent abatement of fixed rate land lease, terminal lease and aircraft parking/tie downs at the Juneau International Airport for FY24, consistent with prior years' rent abatement program; funding covered by CARES funding.*"

3. **Airport Manager's Report**

4. **Airport Project Report - Mike Greene**
5. **Airport Projects - Ke Mell**

H. CORRESPONDENCE

I. COMMITTEE REPORTS

6. Finance Committee

7. Operations Committee

J. ASSEMBLY LIAISON

K. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

L. BOARD MEMBER COMMENTS

M. ANNOUNCEMENTS

N. NEXT MEETING DATE: March 9, 2023, 6:00 p.m., Alaska Room/Zoom

O. EXECUTIVE SESSION: *Move to recess into executive session to discuss pending CBJ/Airport litigation, specifically a candid discussion of the facts and litigation strategies with the assistant municipal attorney.*

P. 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 586-5278, TDD 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	Revised 2023	Projected 2023	Adopted 2024	**Revised 2024 with increases**	**Revised 2024 No increases**
EXPENSES							
By Type							
Personnel	$2,988,200	$3,171,223	$3,474,500	$3,474,600	$3,295,600	$3,518,900	$3,518,900
Commodities and Services	4,904,400	5,107,750	5,529,500	5,683,200	5,569,500	6,088,100	6,088,100
Travel and Training	49,000	37,526	41,200	36,200	54,400	49,600	49,600
Capital Outlay	-	60,277	-	9,100	-	-	-
Total	**$7,941,600**	**$8,376,776**	**$9,045,200**	**$9,203,100**	**$8,919,500**	**$9,656,600**	**$9,656,600**
By Division/Cost Center							
Administration	$1,233,600	$1,215,071	$1,503,900	$1,447,800	$1,446,200	$1,415,700	$1,415,700
Terminal Operations	1,270,000	1,402,736	1,432,400	1,514,200	1,387,800	1,519,500	1,519,500
Airfield Maintenance Shop	3,342,600	3,693,665	3,929,700	4,038,200	3,857,000	4,191,100	4,191,100
ARFF	1,210,300	1,210,511	1,236,900	1,246,300	1,287,500	1,498,800	1,498,800
Airport Security	857,800	798,582	911,600	905,800	910,300	965,500	965,500
Airport Landside	27,300	27,012	30,700	30,800	30,700	46,000	46,000
Capital Outlay	-	-	-	-	-	-	-
PFAS Cleanup	-	29,200	-	20,000	-	20,000	20,000
Total	**$7,941,600**	**$8,376,776**	**$9,045,200**	**$9,203,100**	**$8,919,500**	**$9,656,600**	**$9,656,600**
REVENUES							
By Group							
Rents	$2,763,800	$2,172,236	$3,268,100	$3,427,400	$3,362,100	$3,992,600	$3,532,500
Landing fees	1,908,300	2,179,036	2,185,000	2,210,300	2,250,000	2,781,900	2,231,700
Fuel flowage fees	776,900	780,010	962,000	987,000	1,021,000	1,468,400	987,000
Security screening fees	330,000	456,461	450,000	534,800	470,000	845,200	534,800
Federal reimbursements	249,100	245,119	250,600	277,400	250,600	277,400	277,400
Interest income	52,500	(165,206)	21,300	87,500	21,300	203,600	203,600
Miscellaneous revenues	23,000	255,331	123,000	67,500	123,000	87,500	87,500
Subtotal	**$6,103,600**	**$5,922,987**	**$7,260,000**	**$7,591,900**	**$7,498,000**	**$9,656,600**	**$7,854,500**
CARES Act grants	-	-	-	-	-	-	-
Total	**$6,103,600**	**$5,922,987**	**$7,260,000**	**$7,591,900**	**$7,498,000**	**$9,656,600**	**$7,854,500**

Attachment 2

NET REVENUES

Juneau International Airport

For Fiscal Years ending June 30

	Revised 2022	Actual 2022	Revised 2023	Projected 2023	Adopted 2024	**Revised 2024 with increases**	**Revised 2024 No increases**
Operations Revenues (a)	**$6,103,600**	**$5,922,987**	**$7,260,000**	**$7,591,900**	**$7,498,000**	**$9,656,600**	**$7,854,500**
O&M Expenses (b)	**($7,941,600)**	**($8,376,776)**	**($9,045,200)**	**($9,203,100)**	**($8,919,500)**	**($9,656,600)**	**($9,656,600)**
Operations Surplus (Deficit)	**($1,838,000)**	**($2,453,789)**	**($1,785,200)**	**($1,611,200)**	**($1,421,500)**	**$0**	**($1,802,100)**
Non-Operational Expenses							
Other (c)	$0	$0	$0	($2,274,000)	$0	$0	$0
GO Bond debt service--Expense	(662,625)	(662,600)	-	(660,375)	-	(657,125)	(657,125)
Total	**($662,625)**	**($662,600)**	**$0**	**($2,934,375)**	**$0**	**($657,125)**	**($657,125)**
Non-Operational Revenues							
Airport fund balance applied	$0	$0	$0	$0	$0	$0	$0
COVID-19 relief grants drawn							
CARES	$0	$0	$0	$0	$0	$657,125	$860,585
CRRSA	-	1,559,564	-	1,764,887	-	-	-
ARPA	-	1,559,564	-	2,780,688	-	-	1,598,640
Total (d)	$0	$3,119,128	$0	$4,545,575	$0	$657,125	$2,459,225
Net Surplus (Deficit)	**($2,500,625)**	**$2,739**	**($1,785,200)**	**$0**	**($1,421,500)**	**$0**	**$0**
3-month Operating Reserve:	**($1,985,400)**	**($2,094,194)**	**($2,261,300)**	**($2,300,775)**	**($2,229,875)**	**($2,414,150)**	**($2,414,150)**

Note 1: **Rent Abatements:** Revenue not collected due to Abatements (approx. $1.25m) is not factored into the Budget Revenue line (a) for Adopted, Revised, Projected budgets, but is reflected in Actuals for FY22. i.e. budget lines for FY23 & FY24 are shown "whole" so that rates and fees can be accurately derived.

Note 2: **Board-Approved CARES Expenditures:** $2,274,000 of Board-approved, grant-funded, expenditures are projected for FY23. These expenses are not included in the O&M expense line (b), so that they do not inflate the FY23 deficit for Rates and Fees calculations. The grant-funded expenses are shown on the Non-Operational Expenses line, Other (c).

Note 3: **Non-Operational Revenues, Total (d):** The CARES/CRSSA/ARPA grant draw for FY23 is projected at $4.5M; this includes the operational deficit $1.6M, GO Bond debt service $660K, and Board-approved projects $2.3M.

(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 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	Revised 2023	Projected 2023	Adopted 2024	Revised 2024
ADMINISTRATION								
Personnel								
Admin	5110	Salaries	$786,000	$437,851	$980,000	$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	476,100	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**	**$994,000**	**$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	1,100
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**	**$415,700**
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**	**$1,503,900**	**$1,447,800**	**$1,446,200**	**$1,415,700**

Division	Acct	Description	Revised 2022	Actual 2022	Revised 2023	Projected 2023	Adopted 2024	Rev 2024
TERMINAL OPERATIONS								
Personnel								
Terminal	5110	Salaries	$443,300	$377,948	$485,900	$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	294,500	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**	**$802,100**	**$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	180,100	175,000	191,100
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	178,200	105,100	184,000
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	124,000	109,200	109,000
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	17,500	19,500	21,500
Terminal	5498	Minor software	-	-	-	-	-	-
Terminal	7005	Reimbursable expenses	-	-	-	-	-	-
		Terminal - Commod/Serv	**$558,300**	**$599,432**	**$625,300**	**$703,000**	**$614,700**	**$722,500**
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	-	5,000	-
Terminal	5204	Recruitment	-	-	-	-	-	-
Terminal	5205	Contract training	-	-	-	-	-	-
		Terminal - Travel/Train	**$700**	**$770**	**$5,000**	**$0**	**$5,000**	**$0**
Capital Outlay								
Terminal	5510	Vehicles and equipment	$0	$38,390	$0	$9,100	$0	$0
Terminal	5690	Constructions	-	-	-	-	-	-
		Terminal - Capital Outlay	**$0**	**$38,390**	**$0**	**$9,100**	**$0**	**$0**
		TERMINAL TOTAL	**$1,270,000**	**$1,402,736**	**$1,432,400**	**$1,514,200**	**$1,387,800**	**$1,519,500**

Division	Acct	Description	Revised 2022	Actual 2022	Revised 2023	Projected 2023	Adopted 2024	Rev 2024
AIRFIELD MAINTENANCE SHOP								
Personnel								
Airfield	5110	Salaries	$1,272,400	$777,523	$1,299,100	$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	771,100	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**	**$1,678,400**	**$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	129,200	125,000	136,500
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	12,000	3,000	5,000
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	50,000	44,000	50,000
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	337,500	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**	**$2,359,800**	**$2,257,400**	**$2,469,200**
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	-	-	-	-
Airfield	5204	Recruitment	-	-	-	-	-	-
Airfield	5205	Contract training	-	-	-	-	-	-
		Airfield - Travel/Train	**$2,000**	**$1,350**	**$0**	**$0**	**$0**	**$0**
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**	**$3,929,700**	**$4,038,200**	**$3,857,000**	**$4,191,100**

Division	Acct	Description	Revised 2022	Actual 2022	Revised 2023	Projected 2023	Adopted 2024	Rev 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	1,800	1,600	1,800
ARFF	5320	Printing	-	-	-	-	-	-
ARFF	5322	Advertising	-	-	-	-	-	-
ARFF	5332	Electricity	8,400	9,021	8,600	9,800	9,100	9,800
ARFF	5333	Fuel oil and propane	16,000	22,701	21,200	28,800	22,400	36,600
ARFF	5334	Refuse disposal	2,700	1,939	2,400	2,800	2,400	2,800
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	25,200
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	1,064,800	1,097,800	1,292,600
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**	**$1,210,100**	**$1,238,100**	**$1,449,200**
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	49,600
ARFF	5204	Recruitment	-	-	-	-	-	-
ARFF	5205	Contract training	-	-	-	-	-	-
		ARFF - Travel/Train	**$45,400**	**$35,186**	**$36,200**	**$36,200**	**$49,400**	**$49,600**
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**	**$1,246,300**	**$1,287,500**	**$1,498,800**

Division	Acct	Description	Revised 2022	Actual 2022	Revised 2023	Projected 2023	Adopted 2024	Rev 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	849,800	849,300	901,000
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	2,600	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**	**$905,800**	**$910,300**	**$965,500**
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**	**$905,800**	**$910,300**	**$965,500**

Division	Acct	Description	Revised 2022	Actual 2022	Revised 2023	Projected 2023	Adopted 2024	Rev 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	1,800	1,700	1,900
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	44,100
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**	**$30,800**	**$30,700**	**$46,000**
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**	**$30,800**	**$30,700**	**$46,000**

Division	Acct	Description	Revised 2022	Actual 2022	Revised 2023	Projected 2023	Adopted 2024	Rev 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	-	20,000	-	20,000
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**	**$20,000**	**$0**	**$20,000**
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**	**$20,000**	**$0**	**$20,000**

Division	Acct	Description	Revised 2022	Actual 2022	Revised 2023	Projected 2023	Adopted 2024	Rev 2024
AIRPORT TOTAL								
Personnel								
	5110	Salaries	$2,501,700	$1,593,322	$2,765,000	$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	1,541,700	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**	**$3,474,500**	**$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	23,100	24,900	23,100
	5320	Printing	1,000	610	1,000	600	1,000	600
	5322	Advertising	-	498	-	200	-	200
	5332	Electricity	275,900	329,111	311,300	321,900	311,800	340,400
	5333	Fuel oil and propane	50,000	64,247	40,200	63,800	41,400	71,600
	5334	Refuse disposal	19,700	20,444	20,400	30,800	20,400	23,800
	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	106,000	102,700	108,200
	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	44,100
	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	2,465,300	2,328,200	2,735,200
	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	2,600	6,500	6,500
	5490	Material and commodities	861,900	1,260,528	1,261,100	1,256,200	1,246,300	1,325,600
	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	53,000	56,600	57,000
	5498	Minor software	-	-	-	-	-	-
	7005	Reimbursable expenses	-	-	-	-	-	-
		JNU total - Commod/Serv	**$4,904,400**	**$5,107,750**	**$5,529,500**	**$5,683,200**	**$5,569,500**	**$6,088,100**
Travel and Training								
	5200	Business travel	$400	$120	$0	$0	$0	$0
	5201	Mileage	-	-	-	-	-	-
	5202	Travel and training	48,600	37,406	41,200	36,200	54,400	49,600
	5204	Recruitment	-	-	-	-	-	-
	5205	Contract training	-	-	-	-	-	-
		JNU total - Travel/Train	**$49,000**	**$37,526**	**$41,200**	**$36,200**	**$54,400**	**$49,600**
Capital Outlay								
	5510	Vehicles and equipment	$0	$38,390	$0	$9,100	$0	$0
	5690	Constructions	-	21,887	-	-	-	-
		JNU total - Capital Outlay	**$0**	**$60,277**	**$0**	**$9,100**	**$0**	**$0**
		AIRPORT TOTAL	**$7,941,600**	**$8,376,776**	**$9,045,200**	**$9,203,100**	**$8,919,500**	**$9,656,600**

Attachment 4

REVENUE DETAIL BY ACCOUNT

Juneau International Airport

For Fiscal Years ending June 30

Division	Acct	Description	Revised 2022	Actual 2022	Revised 2023	Projected 2023	Adopted 2024	**Revised 2024 with increases**	**Revised 2024 No increases**
ADMINISTRATION									
Nonop	4030-5420	Federal-COVID revenues	$0	$0	$0	$0	$0	$0	$0
Nonop	4555-0000	Lease Revenue		$181,459	$0	$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	80,000
Admin	4300-0036	Fingerprinting fees	12,000	8,018	22,000	15,000	22,000	18,000	15,000
Admin	4300-0037	Badging fees	50,000	40,230	50,000	45,000	57,000	84,900	58,600
Admin	4300-0038	Taxi, bus access fees	34,800	42,737	40,000	42,700	42,000	53,800	42,700
Admin	4340-0007	Water services	19,000	17,135	19,000	18,000	19,000	18,000	18,000
Admin	4340-0008	Sewer service	42,000	36,365	42,000	38,000	42,000	38,000	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	500
Admin	4799-0011	Self-reports clearing	-	-	-	-	-	-	-
		Total - Admin	**$219,300**	**$228,813**	**$303,300**	**$306,700**	**$312,300**	**$496,800**	**$456,400**
TERMINAL OPERATIONS									
Terminal	4300-0000	User fees	$0	$0	$0	$0	$0	$0	$0
Terminal	4300-0030	Jetway use	81,000	-	90,000	108,000	90,000	126,000	108,000
Terminal	4300-0039	FAA tower/equipment room	80,700	131,205	80,700	117,900	80,700	117,900	117,900
Terminal	4300-0040	Advertising display	55,000	86,152	80,000	86,000	80,000	86,000	86,000
Terminal	4300-0041	Customs fees	200	24	3,500	200	3,500	200	200
Terminal	4420-0000	Fee revenues	316,000	549,009	425,000	550,000	450,000	550,000	550,000
Terminal	4420-0002	Vending revenue	26,000	50,960	30,000	52,000	30,000	52,000	52,000
Terminal	4450-0001	Minor violations	8,000	2,350	8,000	2,000	8,000	2,000	2,000
Terminal	4550-0000	Facility rental revenue	-	700	6,000	3,500	6,000	3,500	3,500
Terminal	4550-0001	Federal terminal lease	28,700	27,814	30,200	19,800	30,200	19,800	19,800

Division	Acct	Description	Revised 2022	Actual 2022	Revised 2023	Projected 2023	Adopted 2024	**Revised 2024 with increases**	**No increases**
Terminal	4550-0003	Parking lot lease	322,000	353,340	400,000	400,000	460,000	450,000	450,000
Terminal	4550-0004	Air carrier terminal lease	645,200	-	651,000	651,100	651,000	801,900	651,100
Terminal	4550-0005	Rental car storage	109,800	108,825	109,800	109,800	109,800	146,700	109,800
Terminal	4550-0006	Other terminal leases	97,800	59,696	116,000	131,000	116,000	150,300	131,000
Terminal	4550-0007	Restaurant, bar, and flight kitchen	86,600	121,446	120,000	160,000	120,000	160,000	160,000
Terminal	4550-0008	Gift shop	14,100	14,084	14,100	18,300	14,100	25,000	25,000
Terminal	4550-0009	Staff parking fees	45,000	58,658	50,000	58,700	50,000	69,600	58,700
Terminal	4799-0000	Miscellaneous revenue	500	355	500	500	500	500	500
		Total - Terminal	**$1,916,600**	**$1,564,618**	**$2,214,800**	**$2,468,800**	**$2,299,800**	**$2,761,400**	**$2,525,500**
AIRFIELD MAINTENANCE SHOP									
Airfield	4300-0029	Fuel flowage air carrier	$510,000	$480,614	$650,000	$680,000	$680,000	$1,043,400	$680,000
Airfield	4300-0031	Air carrier landing fees	1,836,000	2,085,619	2,100,000	2,143,600	2,165,000	2,698,600	2,165,000
Airfield	4300-0032	Commercial aircraft parking	91,300	7,020	107,000	73,000	107,000	130,700	107,800
Airfield	4300-0033	Transient fees	-	-	-	-	-	-	-
Airfield	4300-0043	Small aircraft parking	41,300	50,669	42,700	28,100	42,700	39,800	28,100
Airfield	4300-0044	Fuel flowage GA and taxi	180,900	196,524	220,000	209,400	241,000	285,600	209,400
Airfield	4300-0045	Fuel flowage non-signatory	86,000	102,871	92,000	97,600	100,000	139,400	97,600
Airfield	4300-0046	Landing fees non-signatory	72,300	93,417	85,000	66,700	85,000	83,300	66,700
Airfield	4300-0048	Air carrier security fees	330,000	456,461	450,000	534,800	470,000	845,200	534,800
Airfield	4549-0001	Fuel sales	4,000	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	12,000
Airfield	4550-0011	Airfield ground leases	674,700	385,710	850,000	839,000	850,000	988,200	839,000
Airfield	4799-0000	Miscellaneous revenue	1,500	9,352	1,500	500	1,500	500	500
		Total - Airfield	**$3,840,000**	**$3,884,257**	**$4,614,200**	**$4,688,700**	**$4,758,200**	**$6,270,700**	**$4,744,900**
AIRPORT SECURITY									
Security	4037-0001	TSA LEO reimbursement	$127,700	$74,100	$127,700	$127,700	$127,700	$127,700	$127,700
		Total - Security	**$127,700**	**$74,100**	**$127,700**	**$127,700**	**$127,700**	**$127,700**	**$127,700**
PFAS CLEANUP									
PFAS	4799-0000	Miscellaneous revenue	$0	$171,200	$0	$0	$0	$0	$0
		Total - PFAS Cleanup	**$0**	**$171,200**	**$0**	**$0**	**$0**	**$0**	**$0**
		AIRPORT TOTAL	**$6,103,600**	**$5,922,987**	**$7,260,000**	**$7,591,900**	**$7,498,000**	**$9,656,600**	**$7,854,500**

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 _____ *AND EFFECTIVE JULY 1, 2023, UNLESS OTHERWISE NOTED*:

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~~ *30* 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~~265 per gallon, effective May 1, 2023.

(2) Non-signatory.

All Non-signatory aircraft shall pay a fuel flowage fee of $.~~28~~ *40* per gallon, ~~effective July 1, 2016~~, effective May 1, 2023.

(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~~ 3.06 per 1,000 lbs., or any fraction thereof, effective ~~July 1, 2016~~ May 1, 2023.

(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~~ 3.83 per 1,000 lbs., or any fraction thereof, effective ~~July 1, 2016~~ May 1, 2023.

(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~~30.45
Counter (East Wing)	$~~31.69~~38.35
Office (North Wing)	$~~22.88~~27.69
Office (East Wing)	$~~25.52~~30.89
Office (~~Old Tower, Ops~~ Admin East)	$~~25.52~~30.89
~~Office (AK Maintenance)~~	~~$25.52~~
Baggage Claim (Public)	$~~25.52~~30.89
Storage/Bag Make Up (Covered Bag Well)	$~~20.34~~24.61
Storage/Frt Rm (North Wing)	$~~20.34~~24.61
Canopy Storage (North Wing)	$~~12.71~~15.30
Hold Room/ Departure Lounge	$~~31.69~~38.35

Jetbridge/Passenger Boarding Bridge (Airport –owned) at Gate 2 & Gate 5 *$3,500/month*

(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~~1,000 per use or turn
Regional Prop (greater than 12,500 lbs.)	$ ~~75~~ 175 per use or turn
Small carrier (12,500 lbs. or less)	$ ~~25~~ 50 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~~ 1,000
(B)	Main Ramp, >12,500 lbs.	$~~500~~ 750
(C)	Air Taxi (small box)	$~~75~~ 90
(D)	Air Taxi (large box)	$~~100~~ 125
(E)	Hard-surfaced parking areas	$~~60~~ 75
(F)	Gravel-surfaced parking areas	$~~50~~ 60
(G)	Privately-owned seaplane floats (North & South)	$~~90~~ 110
(H)	Airport-owned seaplane floats(North & South)	$~~150~~ 180
(I)	Privately-owned seaplane floats (West Finger)	$~~150~~ 180

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~~ 15 per day
(B)	Under 6,001 lbs. (Commercial)	$~~25~~ 50 per day
(C)	6,001 lbs. to 12,500 lbs.	$~~75~~ 100 per day
(D)	12,501 lbs. to 100,000 lbs.	$~~175~~ 250 per day
(E)	100,001 lbs. and over	$~~500~~ 1,000per day/lg aircraft ramp, per turn/terminal gate
(F)	Jetway Use ~~5 Air Carrier g~~Gate 2, 5 (Non-Signatory)	$~~500~~ 1,000 per turn/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.

(3) *Storage Fees. Property that remains on a tiedown or other location after termination of the agreement, shall be charged a storage fee of $200 per month, except that ownership of a dock on the float pond shall revert to the Airport if not removed upon termination of the agreement.*

(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~~ 57~~/~~sq ft/year
(B)	Commercial Airfield Land Lease	$0.~~57~~ 70/sq ft/year
(C)	SIDA Airfield Land Lease	$0.~~80~~ 97/sq ft/year
(D)	Landside Non-Aviation Land Lease	$0.~~71~~ 86/sq ft/year
(E)	~~Undeveloped Land Lease~~1st Right of Refusal $0.~~19~~ 05/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~~ 100 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.)

	1-7 PAX Rate	8-16 PAX Rate	17 or MORE Rate
Annual	$~~150~~ 200.00	$~~200~~ 250.00	$~~250~~ 350.00

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.~~ The permit entitles the vehicle to free parking in the Short-Term lot during pick-up and delivery only.

	1st Vehicle Rate	Each Additional Vehicle Rate
Annual	$~~150~~ 200.00	$~~25~~ 50.00

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

	1st Vehicle Rate	Each Additional Vehicle Rate
Annual	$~~230~~ 300.00	$~~35~~ 75.00

(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

(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

(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~~ may 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~~ may be towed and impounded at the owner's expense.

(2) The rate for parking in the employee parking lot is $~~40~~ 50 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 (7 months), and the second period shall be from May through September (5 months).

(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~~ 75 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~~50) & Deposit ($50)	$ ~~75~~ 100
(B)	Renewal (Annual)	$ ~~25~~ 40
(C)	Re-issuance for worn or damaged	$ ~~25~~ 40
(D)	Lost badge	$200
(E)	Contractor Deposit	$200
(F)	Proximity Gate Card	$ ~~10~~ 15
(G)	Non-Airport ID	$ ~~25~~ 50

Deposits shall only be refunded upon the timely 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, minus the fees associated with the

replacement badge, 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~~ 15 per card / issuance

(3) Non-airport identification media : $~~25~~ 50 per card / issuance

(p) **Airline Fee for Airport Security Screening**. Each Air Carrier shall pay $~~1.43~~ 2.26/per screened enplaned passenger effective May 1, 2023, ~~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, and designated as Airport properties, 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: _____

_____

~~Joe Heueisen~~ Al Clough, 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: _____

_____

~~Amy Mead~~Robert Palmer

City Attorney

Assembly Review

These regulations were presented to the Assembly at its meeting of _____. They were adopted by the Assembly.

Date: _____

_____

~~Laurie J. Sica~~Elizabeth J. McEwen,
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 ___:___ a.m./p.m. on the _____ day of _____, _____.
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: _____

_____

~~Laurie J. Sica~~Elizabeth J. McEwen,
Clerk

ATTACHMENT #6

SUMMARY OF RATES & FEES REGULATION CHANGES
AIRPORT BOARD FINANCE MEETING
JANUARY 19, 2023

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

Current: $1.43 per screened, enplaned Passenger

Suggested: $2.26 per screened, enplaned Passenger
beginning May 1, 2023

Estimate additional revenue for FY24 budget: $310,420
(based on 374,000 screened pax, 87.5% sec expenses)
Note: Suggested increase for FY21/22 were $1.83/$1.86

****

Taxi/Ground Commercial Vehicle Permits:

Ground:

Current:

1-7 Pax	$150/annually
8-16 Pax	$200/annually
17 or more	$250/annually
Tour Company	$10,000 flat fee/yr

Suggested:

1-7 Pax	*$200/annually*
8-16 Pax	*$250/annually*
17 or more	*$350/annually*
Tour Company	No Change

Estimate additional revenue for FY 24 budget: $8,550
Note: suggested increase for FY21/22 were: 1-7 Pax $175yr, 8-16 Pax $250yr, 17+ $300/yr

Commercial Delivery:

Current:

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

Suggested:

1st Vehicle	*$200/annually*
Each Additional vehicle	*$ 50/annually*

Estimate additional revenue for FY 24 budget: $1,025
Note: suggested increase for FY21/22 were: $175/yr 1st vehicle, $50/yr each additional

ATTACHMENT #6

Airport Operational Area (AOA):

Current:

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

Suggested:

1st Vehicle	*$300/annually*
Each Additional vehicle	*$ 75/annually*

Estimate additional revenue for FY 24 budget: $1,510
Note: suggested increase for FY21/22 were: $275/yr 1st vehicle, $75/yr each additional

****

Rental Car Lot:

Current:

Per Space	$75/month

Suggested:

Per Space	*$100/month*

Estimate additional revenue for FY 24 budgets: $36,900
Note: Suggested increase for FY21/22 were $85/mo

****

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	1st Right of Refusal

Suggested *land leases changes (based on ANC CPI 2014 - 2022)—*

$0.70/sf/yr	*Commercial Airfield and Landside (Aviation use)*
$0.57/sf/yr	*Non-commercial airfield*
$0.86/sf/yr	*Landside non-aviation; or as negotiated for long term non-aviation*
$0.97/sf/yr	*SIDA land lease*
$0.05/sf/yr	*1st Right of Refusal*

Estimated Additional Revenue for FY 24 budget: $149,203
Note: Suggested increase for FY21/22 were (based on ANC CPI over five years only)—

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

****

ATTACHMENT #6

Tiedown:

Currently:

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

Suggested:

$60/mo	*Gravel*
$75/mo	*Asphalt*
$90/mo	*Main-small*
$125/mo	*Main-large*

Estimated Additional Revenue for FY 24 budget: $12,120

Note: Suggested increase for FY21/22 were (based on ANC CPI over five years only)—

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

****

Float Pond:

Currently:

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

Suggested:

$110/mo	*Private*
$180/mo	*Airport*
$180/mo	*West finger*

Estimated Additional Revenue for FY 24 budget: $7,440 (only billed for eight months/yr)

Note: Suggested increase for FY21/22 were (based on ANC CPI over five years only)—

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

****

ATTACHMENT #6

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:

$750/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 24 budget: $33,000

Note: Suggested increase for FY21/22 were

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

****

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.*
$1000/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 24 budget $0

Note: Suggested increase for FY21/22 were

$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)*

****

ATTACHMENT #6

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 Freight Room North
$12.71	Canopy North
$31.69	Departure/Hold Room

Suggested: (based on ANC CPI 2014-2022)—

$30.45	*Counter North (+7 ft)*
$38.35	*Counter East (+12ft)*
$27.69	*Office North*
$30.89	*Office East*
$30.89	*Office Admin East*
$30.89	*Bag Claim (public)*
$24.61	*Bag Make-up/Storage*
$24.61	*Storage Freight Room North*
$15.30	*Canopy North*
$38.35	*Departure/Hold Room*

Estimated Additional Revenue for FY 24 budget: $170,131

Note: Suggested increase for FY21/22 were (based on ANC CPI over six years only)—

$25.16	*Counter North (+7ft)*
$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 Freight Room North*
$12.71	*Canopy North*
$34.45	*Departure/Hold Room*

****

ATTACHMENT #6

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 24 budget: $10,900
Note suggested increase for FY21/22 was $50; no change
****

Fuel Flowage Fees:

Signatory:

Aircraft 12,500 lbs and under (AV or Jet)	$0.22/gallon
Suggested	$0.30/gallon

Estimate additional revenue for FY 24 budget: $76,160
Note suggested increase for FY21/22 were $0.27/gallon ***FY21,*** $0.29/gallon ***FY22***

Aircraft greater than 12,500 lbs. (Large Commercial Jet)	$0.155/gallon
Suggested	$0.265/gallon

*Airlines typically request May 1 start date

Estimate additional revenue for FY 24 budget: $363,363
Note suggested increase for FY21/22 were $0.175/gallon ***FY21;*** $0.18/gallon ***FY22***

Non-Signatory:

Non-signatory	$0.28/gallon
Suggested	$0.40/gallon

**Request May 1 start date*

Estimate additional revenue for FY 24 budget: $41,839
Note suggested increase for FY21/22 were $0.337/gallon ***FY21;*** $0.363/gallon ***FY22***

****

ATTACHMENT #6

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 $3.06/1,000 lbs**

**Airlines typically request May 1 start date*

Estimate additional revenue for FY 24 budget: $533,713
Note suggested increase for FY21/22 were $2.47/1,000 lbs ***FY21;*** $2.60/1,000 lbs ***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 $3.83/1,000 lbs**

**Airlines typically request May 1 start date*

Estimate additional revenue for FY 24 budget: $16,622
Note suggested increase for FY21/22 were $3.09/1,000 lbs ***FY21;*** $3.25/1,000 lbs ***FY22***

****

Badging Fees:

Currently: per 'use'

$75	Initial Badge
$25	Renewal Badge
$25	Reissuance (worn/damage/replacement)
$50	Fingerprint Fees (Airport)
$10	Prox/gate card
$25	Non-airport ID issue

***Suggested**:*

$100	*Initial Badge*
$40	*Renewal Badge*
$40	*Reissuance (worn/damage/replacement)*
$75	*Fingerprint Fees (Airport)*
$15	*Prox/gate card*
$50	*Non-airport ID issue*

Estimate additional revenue for FY 24 budget: $29,280
Note: no increases were suggested for FY21/22

ATTACHMENT #7

07 CBJAC 10.020

JUNEAU INTERNATIONAL AIRPORT
HISTORY OF RATES AND FEES

FUEL FLOWAGE FEE	2022 Rates	2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)	2013 RATES (FINAL 7/1/13 & 7/15/13) see comment	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) **Signato**		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 commer	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 commer**	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				

ATTACHMENT #7

AIR CARRIER TERMINAL LEASE	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		1985 RATES	1974 RATES	1953 RATES		1953 LAND RATES	
Counter (North Wing) plus 7 feet				$25.16										$ 24.62	Terminal main	$ 33.72	$ 0.90	$ 0.04	per sq ft	$ 0.02	per sq. ft.
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

LAND LEASE RATES	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		
~~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								

ATTACHMENT #7

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	

AIRLINE SECURITY SCREENING FEE	2022 Rates	2016 RATES (5/1/16 & 7/1/16)	2014 RATES (6/1/14)	2013 RATES	2012 RATES	
Per enplaned/screened passenger		1.43	1.08	$1.00		25% more for non-signatory

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

~~THROUGH-THE-FENCE OPERATIONS~~	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)

ATTACHMENT #7

Boundary Crossing Fee $200.00 minimum of
Annual Commercial Fee/Aviation Business

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 governmental agencies for the reimbursement of expenses incurred by JIA in providing services.

BADGING 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	
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

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

AIRPORT MANAGER'S REPORT

a. DC Lobbyist Visit. Staff met with the City's DC Lobbyists, Katie Kachel and David Jansen, on January 25, 2023, to discuss current issues including the Medium Intensity Approach Lighting System with Runway Alignment Indicator Lights (MALSR) language, Passenger Facility Charge (PFC) increases and other airport issues.

b. Airport Fund Balance (AFB) and Capital Revolving Account Balance (CRAB) (Attachment #8). **NO CHANGE.** The Airport Fund Balance reflects what is reported to/adopted by the Assembly, and aligns with the CBJ Comprehensive Annual Financial Reports (CAFR). The report also reflects proposed use of CARES Act funds to cover the projected operational budget deficits. The CRAB reflects the approved use of the additional $108K for funding the Float Pond Phase 2 Design work until the grant is awarded after bidding.

c. CARES/CRRSAA/ARG Fund Balance (Attachment #9). The breakdown of CARES Act/CRRSAA funds used and proposed to be used/proposed to-date is detailed below. This is an update based on November Board motions, bids and updates to accruals. Attachment #9 shows the updated spreadsheet of the projects and expenses for the CARES Act funds. The list shows the projects and funding already in use, as well as projects for consideration. At this time, the Airport is looking at $6M still available and looks to the Board for approval on additional projects or use in the budget. The spreadsheet provides further detail for the table (below).

CARES/CRRSAA/ARG Act Use		12/1/2022
30,590,133	Grant awards*	
(727,145)	FY20 Operational Expenses	
(3,427,111)	FY21 Operational Exp incl tenant relief; yearend	
(602,375)	FY21 Airport GO Bond debt service	
(662,625)	FY22 Airport GO Bond debt service	
(203,028)	TWY Regulator Upgrade (appropriated)	
(1,610,000)	Bag Belt Replace - Est; + $50K design (10/21)	
(600,000)	Parking Lot Design (max) - Estimate	
(238,400)	Bagwell Gas Detect $43k desgn+construct 195.4k pend	
(165,000)	SREB Circulation Pump Upgrade *May 22 bids	
(175,000)	Sand/Chem bldg Back-up Boiler TBB July 2022	
(48,715)	Forklift vehicle	
22,130,734	Balance	
	Proposed Use	
(98,347)	Required Concession Relief (not for other use)	
(1,200,000)	FY22 Tenant Rent Relief (est)	
(2,192,800)	FY22 Operational Expenses (est) + 107.9K int hit	
(1,200,000)	FY23 Tenant Rent Relief (est)	
(1,572,100)	FY23 Operational Expenses (est)	
(1,421,500)	FY24 Operational Expenses (est)	
(660,300)	FY23 Airport GO Bond debt service	
(657,000)	FY24 Airport GO Bond debt service	
	April 2022 Board Project Approvals	
(450,000)	Terminal Seating	11/9/22 Board inc by $350
0	Terminal Lighting	
(350,000)	Terminal Ceiling	
(20,000)	Man Lift	
(35,000)	Fuel Station Access Control & Generator	
(20,000)	TSA Bag Screening Floor	
(32,000)	SREB Wash Bay Protection	
(296,400)	NWDA Electrical Upgrades	
(190,000)	Float Pond Electrical Upgrades	
(572,200)	Gate K Culvert Replace ($49.1K +$523.1K est)	
(120,000)	Old Shop UST remove/replace/cleanup	
(5,000,000)	Parking Lot Construction -TBD *-Est* *(in design)*	
6,043,087	*Proposed/estimated balance*	

d. Hot Topics. The following is a list of on-going topics that staff is working on in addition to the regular Architect and Engineering Project Reports:

- **UPDATE –** *Juneau Douglas North Crossing Project*. Alaska Department of Transportation (ADOT) has started the North Crossing project, for a second crossing over the channel between Juneau and Douglas. The Airport participates in the Technical Advisory Committee due to protection of aircraft approach corridors coming down the channel. The Airport added their comments and concerns based on approach corridors and future need during a recent public comment period. Please visit the ADOT website for the project **www.jdnorthcrossing.com** or make comment to the project email **JDNorthCrossing@dowl.com**.

- **UPDATE –** *Runway 26 Medium Intensity Approach Lighting System with Runway Alignment Indicator Lights* (MALSR) approach lighting. Senator Sullivan submitted language changes for the FY23 Reauthorization Bill that would allow the transfer, ownership and maintenance of approach lighting systems to the Federal Aviation Administration (FAA) upon completion. The language would add MALSR equipment to the list of allowable lighting equipment, and allow the transfer of this to the FAA even if paid for through Airport Improvement Program (AIP) funding. This is now pending final Senate and House approval. Staff is meeting with Congressional Delegation on February 3, 2023, to discuss the importance of the language and garner support for the MALSR addition to the bill. Staff is also working with Alaska and Delta to refresh their letters of support for the MALSR extension.

- **NO CHANGE** - *Title 49 (Jordan Creek) Variance Request.* Staff is still looking to work with the CBJ on Title 49 language for limbing after the Planning Commission denied the variance request on November 22, 2022. Staff was told to work with the Community Development Department (CDD) during their rewrite of Title 49 for inclusion of safety or other ways to allow limbing in this area.

- **NO CHANGE –** *Transportation Security Administration (TSA) passenger screening checkpoint equipment*. This project is on hold due to construction requirements for the larger equipment.

- **NO CHANGE -** *Encampments on Airport Property*. Airfield crew continues to clean up the illegal campsites and trash in the greenbelt areas around the creeks. They are performing weekly clean-outs of these sites and belongings. Of safety concern are the number of drug needles they are finding in the greenbelt.

- **NO CHANGE -** *United Parcel Service (UPS) Package Bin Theft.* Staff continues to work with UPS on the outgoing drop-boxes that fill/overflow to avoid theft of packages.

- **NO CHANGE** – *Alaska Department of Natural Resources (DNR) Land Conveyance/ Easement.* During the Airport Runway Safety Area (RSA) Project, the ends of the runway shifted and required additional land (safety area) at each end of the runway. The installation of the Runway 8/26 approach lighting (MALSF (Medium Intensity Approach Light Systems with Sequenced Flashing Lights)/MALS (Medium Approach Light System)) requires easement into

State wetlands. Two tracts of land at each end are in the process of finalize conveyance to the Airport. Staff is working with DNR to close out this project. The conveyance process is in final DNR review. Airport staff and DNR expect that the final review and recording soon. A third tract of land (west end) that is currently used for FAA approach lighting is easement only.

- **NO CHANGE** –*PFAS Testing and Monitoring*. Cox Environmental continues with their quarterly testing of groundwater, survey the test wells to determine flow direction, including two private wells within the test radius.

- **NO CHANGE –** *Egan/Yandukin Intersection Improvements Project*. ADOT has narrowed down design alternatives for the project. Please visit ADOT website for the project at http://dot.alaska.gov/eganyandukin.

- **NO CHANGE –** *FAA Compliance Land Use/Financial Letter (January 2019)*. Staff continues to work on the remaining compliance items. Staff is looking to acquire the Loken/Channel Flying property due to through-the-fence operations.

- **NO CHANGE –** *FAA Disabilities Compliance and Title VI Review*. Staff is working on the self-evaluation programs with the terminal substantially complete.

- **NO CHANGE –** *Passenger Facility Charge (PFC) cap increase* JNU continues to discuss PFC increases with our DC Lobbyist and Congressional Delegation.

- **NO CHANGE –** *Capital Improvement Program (CIP) and Passenger Facility Charge (PFC) 10*. With FFY20 FAA AIP terminal grants covering the entire amount of FAA-eligible terminal construction, PFC (PFC9) collections may be abbreviated with less match required. Staff is monitoring the amount needed for the terminal project to assess when to start PFC10 application process.

- **NO CHANGE –** *Maintenance Programs* (roofs, heat pump equipment, baggage systems, etc.). Staff continues to develop maintenance contracts for specialized systems similar to what we do with airfield lighting and controls.

ATTACHMENT #8

Date	CIP Revolving Balance*	Reimbursed Amount (+)	Forward Fund Amount (-) anticipate reimbursement	Encumbered Amount (-) permanent/**no** reimbursement	Description
	$819,246	-	-	-	**BUDGET**
Aug-18		$23,438	($23,438)		PFC9 reimburse Master Plan match (portion)
Feb-16		$3,000	($3,000)		SREF Geothermal remaining encumbrance
Jan-14		$39,063	($39,063)		RWY Rehab match (portion) anticipate 2019 reimbur
Apr-15		$32,849	($32,849)		RWY Rehab match (portion) anticipate 2019 reimbur
Jul-18		$310,000	($310,000)		Sand/Chem/Fuel Design.
Nov-18		$21,988	($21,988)		Sand/Chem/Fuel Construct match antic 2019 reimb (org $106,250)
Apr-19			($477,000)	**	*NO LONGER REQ.Termnl Recon -less Float Pond Design ($40k and $108K) / Property Acq ($50k)*
Jan-21			*($50,000)*		Property Acquisition Frwd Fund Specialist
Jan-21			*($40,000)*		Float Pond Frwd Fund Design
May-21			($108,000)		Float Pond Frwd Fund Design
	$144,246				**AVAILABLE BUDGET**

*Represents all three Capital Accounts: Airport Revolving Captial Reservce Acct (ARCRA), Airport Construction Contingency Reserve, Project Design

***Terminal bonds have been sold; all funding is in place; temp forward funded $675K to be credited once Controller's completes transfer back to acct*

ATTACHMENT #8

AIRPORT

	FY21 Actuals	FY22 Amended Budget	FY22 Projected Actuals	FY23 Adopted Budget	FY24 Approved Budget
EXPENDITURES					
Personnel Services	$ 2,892,100	2,988,200	2,837,700	3,261,400	3,295,600
Commodities and Services	5,095,700	5,065,700	5,360,900	5,570,700	5,623,900
Capital Outlay	27,600	-	433,000	-	-
Debt Service	2,073,500	2,722,300	2,722,300	2,721,100	2,719,600
Support to:					
Debt Service	602,400	662,600	662,600	660,300	657,000
Total Expenditures	**10,691,300**	**11,438,800**	**12,016,500**	**12,213,500**	**12,296,100**
FUNDING SOURCES					
Charges for Services	2,892,900	3,368,200	3,633,300	4,173,900	4,326,900
Licenses, Permits, and Fees	336,800	342,000	451,000	455,000	480,000
Sales	4,000	4,000	4,000	4,000	4,000
Fines and Forfeitures	1,800	8,000	5,000	8,000	8,000
Rentals and Leases	945,300	1,039,200	2,243,400	2,359,100	2,419,100
Federal Revenue	16,111,900	3,779,300	3,249,300	2,360,100	2,206,200
State Shared Revenue	112,400	-	50,000	100,000	100,000
Investment and Interest Income/(Loss)	90,900	54,000	(85,100)	22,800	22,800
Other Revenue	79,500	9,500	9,500	9,500	9,500
Total Funding Sources	**20,575,500**	**8,604,200**	**9,560,400**	**9,492,400**	**9,576,500**
FUND BALANCE					
Debt Reserve					
Beginning Reserve Balance	1,412,800	11,563,200	11,563,200	8,840,900	6,119,800
Increase (Decrease) in Reserve	10,150,400	(2,722,300)	(2,722,300)	(2,721,100)	(2,719,600)
End of Period Reserve	**$ 11,563,200**	**8,840,900**	**8,840,900**	**6,119,800**	**3,400,200**
Available Fund Balance					
Beginning of Period	3,699,800	3,433,600	3,433,600	3,699,800	3,699,800
Increase (Decrease) in Fund Balance	(266,200)	(112,300)	266,200	-	-
End of Period Available Fund Balance	**$ 3,433,600**	**3,321,300**	**3,699,800**	**3,699,800**	**3,699,800**

***FY22 not closed out yet**

ATTACHMENT #9

Projects for CARES Funding

12/1/22

Project #	Project Name	Cost Est.	Board Approved	Description	Status
	Public Parking Rehab - Design	$600,000	$600,000	Design long, short, employee, rental car	Board approved
	SREB Circulation Pump Replace	$165,000	$165,000	Updated May 2022 Board meeting bid $156.2K	Board approved
	Outbound Bag Belt/ Conveyor Sys	$1,610,000	$1,610,000	Design/Construct motor, belts, fire door, MCP	Board approved
	Sand/Chem Back-up Boiler	$175,000	$175,000	in design, tbb in July 2022	Board approved
	TWY Regulator Upgrade	$203,028	$203,028	cost	Board approved
	Bagwell Gas Detection System	$238,400	$238,400	Design and Replace pend bid approv $195.4K	Board approved - pending
	Forklift for SREB/SCAB Chem	$48,715	$50,000	Approved Dec 2021	Board approved
1	Public Parking Rehab	$5,000,000		LT, ST, employee, rental car, lighting, drainage ADA	
2	Terminal Seating	$450,000	$450,000		Board approved
3	Terminal Lighting Replacement	$0	$75,000	LED replace fluorescent old/remaining terminal	FAA Elig now
4	Acquire Man Lift	$20,000	$20,000	In-terminal Man Lift for maintenance/cleaning	Board approved
5	Fuel Station Access Control	$20,000	$20,000	Automated fuel access control	Board approved
6	Fuel Station Back-up Generator	$15,000	$15,000	In-Line and portable generator + enclosure cost ??	Board approved
7	TSA Bag Screening Floor Replace	$20,000	$20,000		Board approved
8	Ceiling Tiles Replacement Old/DL	$350,000	$350,000	350k-1M Bulk tile order replace all remaining	Board approved
9	SREB Wash Bay Protection	$32,000	$32,000	Ext curtains, ceiling protect, seal/paint dr	Board approved
10	Compactor Relocation / Replace	$350,000		$250k design/pad electrical $100K compact	
11	Blk M, N, O trench drain/paving	$1,000,000		Est for trench drains and paving	
12	Blk O paving behind hangars	$280,000		may combine with above	
13	North AK Seaplane/Ward Paving	$150,000		between tenant lease and TL, TL repair work	
14	Power/Electric to Float Pond	$190,000	$190,000	est only to extend down north rd, not to each dock	Board approved
15	Water/Sewer Float Pond/Other			TBD	
16	NWDA Electrical 3-Phase Site Only	$296,400	$296,400	brought to box only, not to lease lots update 6/22	Board approved
17	Gate K Culvert Replacement	$572,200		culvert/pavement failure $49.1K eng/CA, $523.1K est	New Pending
18	Old Shop UST remove/replace	$120,000		remove UST/replace above ground tank/cleanup	New Pending
19	Biffy Dump Station	$90,000		DOES NOT INCLUDE DESIGN/CA	
20	Compass Rose	$10,500		Siting only; not include painting	
21	Penthouse (2009) DOAS Repair	$100,000		est for entropy wheel compressors, etc.	
22	Alex Holden Re-design/Repave	$2,100,000		Cargo Road, raise bed, curb gutter, drainage, pave	
23	Sidewalk Blower/Plow	$30,000			
24	SREB Maintenance /Addition	$12,300,000		Est ECI, FAA ineligible maintenance bays/shops	
25	Penthouse (2009) Cooling System	$30,000		terminal project	
26	Sand/Chem Ship Ladder - Mix Tank	$15,000		plus shipping??? 2019 quote	
27	Floor Tile Replacement Dep. Lounge	$10,000			
28	Lighting&Cameras/Security Upgrade			no est yet	
29	Coastal Helicopter Paving			TBD…part of RON parking in master plan	
30	Chain Drive Security Gates			tenant request	
31	Anchor West End Pull-out				
32	Power to N Terminal Ramp Side			tenant request	
33	Water to N Terminal Ramp Side			tenant request	
34	Lactation Pods North End			tenant request; not federal requirement	
35	Food Concession 1st Floor			tenant request; concessionaire viability	
		$26,591,243	$4,509,828		
		Total Project	Approved spending	NOTE: Projects only, not operational uses	

MEMORANDUM

TO: Patty Wahto, Airport Manager

FROM: Mike Greene, JNU Airport Project Manager

DATE: February 2, 2023

RE: Projects Office Monthly Report

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

Terminal Reconstruction: In December, Dawson Construction continued to work on more of the project punch-list items, on completing more of the work items required by the original construction contract, and on completing more of the work items that have been introduced into the contract by Requests for Proposal (RFP) and Change Orders.

In January, the primary focus on the project was on the glass guardrail assembly around the second floor light well. The current version of this assembly is a modified version of the original design (taller glass panels), and the resulting assembly does not meet the lateral resistance required by IBC Section 1607.8.1. This issue is currently under review by the design team, by Dawson Construction and by JNU.

Look Ahead to Upcoming Activity. The Contractor's schedule for February calls for the continued effort to complete all outstanding project work items. This work will include repairs to the existing terminal heat pumps, modifications to the Lumicor panels at the main stairs, the installation of the glass guardrail assembly around the second floor light-well and the balancing of the entire terminal Heating, Ventilation, and Air Conditioning (HVAC) equipment systems. Some of the punch list items, like exterior painting, will need to wait until spring to be completed.

Terminal Fire Alarm Upgrade: No change since last report. The fire alarm project is now essentially complete, but a problem with feedback within the public address system is delaying the final acceptance of the work. Johnson Controls continues to work with the project electrical engineer RESPEC, and with JNU, to find a resolution to this feed-back problem.

Look Ahead: The Contractor's schedule for February calls for the more effort to resolve the feedback issue, as well as the completion of the remaining system start-up, testing and Owner training.

RESPEC (formerly Haight & Associates), electrical engineer and designer of record, remains under contract and is providing construction administration (CA) services for this project.

Main Ramp (Part 121/135) Rehabilitation and Remain Overnight (RON) Jet Parking Design.
In January, DOWL submitted their conceptual design package, consisting of the preliminary Construction Safety Phasing Plan (CSPP) and work phasing plans, the preliminary aircraft movement studies, the preliminary storm drain system layout, and the preliminary construction cost estimate. JNU has completed a review of these documents and has submitted a comment summary to DOWL.

From the review of the conceptual design package, it is apparent that the current project scope of work must be reduced in order to bring it in line with the original project budget. To that end, JNU has asked DOWL to perform a scope reduction analysis. This scope reduction will most likely include a reduction in the amount of asphalt removal and replacement / asphalt milling and overlay work within the 135 ramp, a reduction in the number of trench drains installed within the 121 ramp, and a reduction in the number of pole mounted ramp light fixtures installed to the north of the terminal.

In February, DOWL will continue to coordinate directly with tenants and stakeholders to obtain information relating to their operations, aircraft and ground equipment, and to identify all potential operational impacts. DOWL will perform outreach to airport stakeholders, including Alaska Airlines, Delta Air Lines, Alaska Seaplanes, Coastal Helicopters, Federal Aviation Administration (FAA) and the Air Traffic Control (ATC), and other airport tenants.

DOWL continues to coordinate the development of the Ramps project scope of work and construction schedule with the JNU Gate 5 Passenger Boarding Bridge (PBB) Replacement project. DOWL also continues to coordinate the development of the Ramps project with the JNU Parking Lot Improvements project – which is now introducing a new storm drain culvert which will carry all run-off collected from the parking lots, into the AOA where it will empty into the infield drainage system.

The project is currently scheduled to be released for competitive bid in May of 2023, with a project award scheduled to occur in late July / early August. The current work phasing plan identifies the development of new RON as the only construction work that is to be completed in the summer / fall of 2023. The scope and duration of the 121 ramp work, and the 135 ramp work is currently being reviewed to determine if all of this work could / should be addressed during the 2024 summer construction season, or split between the 2024 and 2025 summer construction seasons.

JNU continues to work with DOWL to identify project priorities, to provide input during the development of the project design and to make design decisions in a timely manner.

JNU will soon be issuing a RFP to DOWL to provide CA services during the construction phases of this project.

Sand/Chemical Building – Roof Warranty: No change since last report. A representative from Carlisle SynTec Systems performed a follow-up inspection of the Sand/Chemical roof installation on September 30, 2022. The representative did not accept the installation and advised Dawson Construction that the heat-welded membrane seams within the two large roof valleys required additional attention. Dawson Construction currently plans on addressing the additional seaming work as soon as possible, weather permitting.

Carlisle / Dawson Construction has not yet furnished JNU with the manufacturer's roof warranty or this new installation.

Sand/Chemical Building - Commissioning: No change since last report. JNU has advised RESPEC (formerly PDC Engineers) that the work to replace pumps P-1A and P-1B in the Snow Removal Equipment Building (SREB) has been completed, and to prepare to resume work on the commissioning effort on the SREB and Sand/Chemical building mechanical system.

Rehabilitate Access Road (Float Pond Improvements – Phase 2): SECON has completed work on hauling and staging the armor rock into the float pond staging area. This rock will be placed along portions of the south bank of the float pond to prevent further erosion by wave action. SECON has also completed work on submitting the materials product data to JNU / PND, and has started work on ordering these approved materials.

In January, SECON started work on pre-casting the concrete headwall assemblies for the docks/ gangways located on the southwest end of the pond. SECON also started work on lowering the pond water level from 15' MLLW to 13' MLLW. They are doing this work in increments to minimize impacts to tenant docks and floats.

SECON's current project schedule also indicates that they intend to start the in-water (armor rock placement) work this week. The Project Construction Schedule remains as follows:

- Float Pond Re-Open: March 31, 2023
- Substantial Completion: June 15, 2023

JNU will soon be issuing an RFP to SECON to get a proposal to patch the utility crossings in the pond access road. These crossings were made by Alaska Electric Light & Power (AEL&P) last fall when they extended power to the float pond and when they worked on the power upgrades into the Northwest Development Area (NWDA).

Limited Construction Administration and Inspection services continues to be provided by PND Engineers, who are the engineers of record for this project.

Taxiway (TWY) A Rehabilitation, Taxiway D-1 Relocation and Taxiway E Realignment: No change since last report. JNU continues to work with SECON, DOWL and Morris Engineering Group to wrap up the remaining punch-list work items, and on finalizing all work associated with the retainage of the existing Airfield Lighting Regulator Vault (ALRV) and the development of a dual-ALRV lighting control system.

JNU has received a proposal from SECON, in the amount of $ 148,614.98, for RFP 029 – Additional ALRV Work. This RFP was issued to address the work intended to finalize the temporary dual-ALRV installation into a permanent dual-ALRV installation.

JNU has also received a determination from the FAA that states: "*The temporary dual ALRV arrangement was necessary to complete the JNU TWY A-D1-E project. That project is complete and there is no need for the dual ALRV arrangement. Dual ALRV's may be desirable but costs associated to make the temporary dual ALRVs permanent are not AIP eligible*."

JNU has asked DOWL-Morris Engineering Group to provide a breakdown of SECON's RFP 29 proposal to identify what each work item is worth. DOWL has also been asked to prioritize the work tasks in terms of most needed to least needed. With this information, JNU can better evaluate how (or if) we should proceed.

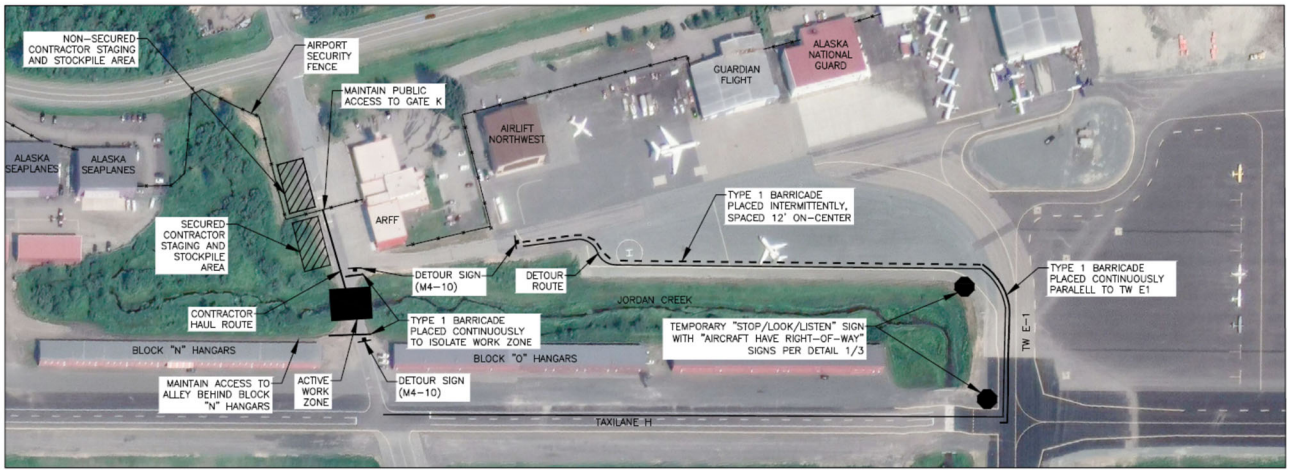
Gate K (Crest Street) Culvert at Jordan Creek: JNU has received the 95% set of design documents as submitted by proHNS for the replacement of the Jordan Creek culvert. This document set included the project CSPP, the construction plans, the technical specifications and an updated construction cost estimate. Per the updated construction cost estimate, proHNS now places the value of construction at $485,000. This is a bit lower ($22,500 less) than the estimated construction cost from the previous 35% estimate.

The project Fish Habitat Permit (FH23-I-0002) for the in water work needed for the culvert replacement has been issued by the Alaska Department of Fish and Game, and the associated requirements have been integrated into the project design and construction documents.

JNU has completed a review of the 95% documents and has submitted a comment summary to proHNS. In February, proHNS will finalize the design documents. The goal remains to release this project for competitive bid as soon as possible. JNU has coordinated this with CBJ Contracts, who is standing by to receive the completed bid documents.

The current project schedule calls for construction to begin in the early spring of 2023 and the contract will be set up to allow the Contractor a total of 140 calendar days to complete all work. The work to remove and replace the culvert is anticipated to require a 40 days. During that time, the airfield access over Jordan Creek at the Gate K culvert will be closed. Gate K will remain open for use, and a detour will be provided per the Safety Plan shown below:

CONSTRUCTION STAGING & SAFETY PLAN



As mentioned in previous reports, engineers from proHNS completed their initial site inspection on August 26 and, while on site, confirmed that the culvert exhibits deformation, and that the location of the deformed area corresponds to the depression in the asphalt paving above. Following this inspection, it was the opinion of the engineers that the culvert was not in danger of imminent collapse, but did need to be replaced as soon as practical.

Fuel Station Access Control/Fuel Monitoring/Tracking: **No change since last report.** In July 2022 JNU, working through CBJ Engineering - Contracts, released an RFP for design services under CBJ's term contract for design consultant services to develop design and construction documents for the introduction of an access control system for the airfield fuel station. The RFP had identified a scope of work that included the introduction of an access control / fuel theft-prevention system, fuel monitoring and usage tracking, and the introduction of a back-up generator to provide emergency stand-by power for the fuel station.

On September 1, 2022, CBJ Engineering - Contracts advised JNU that no responses to the RFP had been received. This indicated that, at that time, there was no interest (or availability) within the design community to work on this project. JNU is currently soliciting interest from local electrical engineers to provide a fee proposal for this project. This funding was approved for CARES funding by the Board earlier this year.

Upgraded Power to the Northwest Development Area (NWDA): **No change since last report.** The work by AEL&P to extend new 12.5 KW 3-phase electrical service into the NWDA remains on hold until the necessary conductors arrive in Juneau. This work is intended to provide upgraded power service to the nine (9) new hangar lease lots that are located in the NWDA. This power will also be used to provide upgraded site lighting within the NWDA. AEL&P has indicated that the completion of this work may be delayed until spring.

Power Extension to the Float Pond: JNU has received and accepted a revised proposal from AEL&P, in the amount of $94,380.24 to add a fourth service across the pond access road. This increase, in the amount of $7,580.10, represents the cost of one (1) additional step-down transformer and conduit / conductors for the fourth crossing. This additional work was introduced at the request of Ward Air.

Per this contract, AEL&P will extend primary power approximately 2,050 feet along the north side of the float pond access road. This extension will be routed from the new transformer location, along the north side

of the float pond, and will extend as far to the east as the Ward Air gangway. AEL&P's work will include the installation of four step-down transformers that will be used to make 115V-220V 60 amp service available to the primary commercial tenants that have floats at the northwest side of the pond.

JNU has coordinated this work with Wings Airways, Alaska Seaplanes and Ward Air and has advised that they will each need to contact and contract directly with AEL&P to have the stepped down power extended from the transformers, across the access road and terminated at their respective gangways. JNU has also advised these tenants that AEL&P's estimated cost to bring this power across the access road will cost them each $3,701.03. JNU has received acknowledgement from each of these tenants that they have contacted AEL&P and have begun the contracting process.

AEL&P has indicated that they would address this work when they return in the spring to complete the power upgrade work within the northwest development area (NWDA).

SREB Wash Bay Water Protection: CBJ Contracts issued a Notice-to-Proceed to Dawson Construction for this project on January 20, 2023. Dawson Construction has completed work on submitting the materials product data to JNU, and has started work on ordering these approved materials.

The scope of work will include patching and painting the water damaged gypsum wallboard; the preparation (caulk to seal) and re-painting of the interior face of the exterior vertical lift door; the installation of splash curtains and plastic panel ceiling splash protection within the wash bay.

Dawson Construction has indicated that they will begin work within the wash bay in the spring of 2023, when the use of the wash bay by Airfield Maintenance is greatly reduced.

End of Report

MEMORANDUM

TO: Patty Wahto, Airport Manager

FROM: Ke Mell, Airport Architect

DATE: February 2, 2023

RE: Airport Architect's Report

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

Snow Removal Equipment Building (SREB) Pump Replacement: *The contractor's final invoice has been approved; JNU is awaiting the consultant's final invoice.* All work is complete. This project allows commissioning of the SREB heating system.

Bagwell Mechanical Repairs: *Much of the sheet metal work is complete*. Schmolck confirmed their August 2022 schedule, anticipating Substantial Completion on March 5.

Sand/Chemical Back-up Electric Boiler: NO CHANGE. ECI Alaska (architect for SREB and Sand/Chemical Building) is providing architectural support; JNU staff are reviewing architectural progress drawings. Design is 95% completed, except the minor architectural support. The temporary boiler is installed and operating.

Parking Lot Repairs: *JNU has received and staff are reviewing the 95% documents. At 95% the cost estimate is $8.1M including construction, consultant services during construction, JNU administrative costs and permitting. At 50% the cost was approximately $7.3M. Key drivers of the increase include drainage improvements as directed by the Board at their January meeting, and recent inflation-driven increases, notably in the cost of oil used to make paving asphalt. Due to the accelerated schedule, there are still loose ends (e.g., lighting, heated sidewalk repair) that are not reflected in the estimate. The accelerated schedule and drainage improvements will likely affect the cost of design.*

Estimates do not include additional security cameras, but the bid documents do identify camera locations and provide power and data conduits to those locations. We anticipate that JNU will contract separately for the cameras, which would expand our existing system.

DOWL's work is being coordinated with the solicitation for an automated parking lot payment system. Drainage design is being closely coordinated with Alaska Seaplanes' new terminal and the Main Ramp Rehabilitation project. CARES funds must be expended by late April 2024, consequently construction must occur in 2023.

Gate 5 Passenger Boarding Bridge (PBB) Replacement: *JNU has received and staff are reviewing the Design Development documents. The cost estimate at 50% design is expected shortly.* The design team continues work toward a spring 2023 bid for spring/early summer 2024 installation, closely coordinated with the Main Ramp Rehabilitation Project. The estimated lead time on the PBB is one year.

The recommended PBB layout will accommodate all anticipated models of the Airbus and Boeing 737 as well as the smaller Embraer and Bombardier. It will not accommodate ATR42, but—coming from Whitehorse—those passengers will need to clear Customs and Border Protection (CBP), so disembarking onto the apron at Gate 2A is easier than using a PBB and having to be escorted through the Departure Lounge and terminal to CBP. Demolition of the existing and installation of the new PBB will occur in 2024 and be closely coordinated with the Main Ramp Rehabilitation project.

Outgoing Baggage Belt Repair/Replacement:
The bid documents have been sent to City & Borough of Juneau (CBJ) Contracts. Current information as to manufacturers' lead times suggests that from bid to installation would be approximately one year. Staff will coordinate the installation schedule with Transportation Security Administration (TSA), Alaska Airlines and Delta Air Lines.

CARES funds must be expended by late April 2024. That time frame allows JNU to bid the piecemeal replacement of components that has been bid-ready for several months, but that is not enough time for a TSA planning and design process to upgrade the system as a whole; therefore, JNU is moving forward to bid the replacement of components.

TSA Bag Screening Flooring Replacement: NO CHANGE. After receiving the Terminal Hazmat Report (see preceding project) which will include the flooring in the TSA Bag Screening area, options will be scoped within the Board approved $20K budget.

Terminal Furnishings: *JNU staff received quotes from the two furniture manufacturers for the seating units required to furnish the departure lounge, 135 lounge and additional airport spaces per the new layout plan. The total of the two quotes was under the $450K budget. Staff was ready to proceed with opening purchase orders for each of these orders, but was informed by the City Finance Department that the funding for these furnishings were now to go through the CBJ Assembly appropriation process and must be capitalized and go through a CIP process. This changes how the Airport procures; not through the budget, but as a CIP. The FAA stated that it is an eligible CIP expense under CARES, however the Buy American rules apply. The Airport is awaiting CBJ Assembly approval as well as looking at the manufacturers on the government cooperative agreement. Unfortunately, because of this delay, these quotes will likely need revising when the Airport is authorized to place the order which may reduce the number of seating to fall within budget. Installation of the furnishings is now projected to begin in mid-summer.*

CBJ has cooperative purchasing agreements with both manufacturers, significantly reducing furniture costs from list prices. The soft lounge furnishings (brown furniture) in the departure

lounge will be moved to pre-screening seating areas, and replaced in the departure lounge with beam-seating (sling-backs), which will increase the seating capacity from 250 seats to 366 seats. The new furniture will provide additional seating flexibility, and offer increased seating with convenience power units.

Alaska Seaplanes Building: *Dawson has completed the foundations and is now erecting steel for their new building. They are beginning work on the foundations of the two tunnels connecting their building to the JNU terminal's north wall. Dawson received the building permit for the entire building on January 10, but Alaska Seaplanes has not yet submitted their Tenant Improvement Request (TIR) for the entire building; JNU staff will work with Alaska Seaplanes on this*. JNU has approved the TIR for foundations only. Drainage will be closely coordinated with the Main Ramp Rehabilitation and Parking Lot Repairs projects.

Old Shop Underground Storage Tank (UST) Replacement: *At JNU request, Nortech has revised their proposal to better meet our needs. The proposal includes an optional Site Assessment to delineate the extent of the contaminated area and estimate the potential cost of remediation before bidding the work. The Site Assessment "is expected to include one day of field exploration through excavation of test pits with a local contractor. All soil will be returned to the test pit in the approximate depth that it was excavated." JNU may be able to slightly reduce the cost of the Site Assessment by pot-holing (renting an excavator and digging pits to determine the extent of oil contamination) in-house rather than having the consultant hire a contractor.*

At the October meeting the Board approved $20,000 for design of the tank replacement. The cost of Nortech's design scope, including site reconnaissance, design, construction documents, and support during bidding is $31,824. The Site Assessment is $15,326. Together the total is $47,150. This does not include construction phase services, or the cost of the contractor's bid. Per CBJ Contracting requirements, consultant services under term contract cannot exceed $50,000 in a single project authorization. Consequently, JNU may end up with a different consultant providing construction phase services.

Our options are limited:

1) *JNU can leave in place and continue to use the existing 60 year old tank. This is not recommended.*
2) *JNU can replace the existing tank with an above ground tank without removing the existing tank. This is not recommended.*
3) *JNU can increase the amount approved amount by $27,150K to $47,150K.*
4) *JNU can ask CBJ Contracts to approach the other consultant who provided a proposal.*
5) *JNU can set a maximum amount we are willing to spend on design for this project and ask CBJ Contracts to re-solicit consultant proposals.*

Options 3) and 4) do not guarantee a lower price, and both will add weeks to the project schedule. JNU staff are of the professional opinion that it is essential to complete the work this summer. See Unfinished Business request for additional funding for design (option 3).

The work is scheduled for spring/summer construction. The total cost to remove and replace the tank is unclear, as it is unknown whether there is soil contamination, or the extent thereof. Some contamination is suspected. A 550 gallon tank in the same location will occupy about half a parking space.

JNU's Old Shop Building (constructed in 1962) has an UST feeding the oil-fired boiler which heats the building. Both the UST and the boiler were shown on the original drawings, and there is no evidence that the tank has ever been replaced. According to records, it is a 1,200 gallon UST which is being filled regularly and does not appear to be actively leaking, as there has been no evidence of water in the tank.

Community Transportation Program application for Shell Simmons/Yandukin Upgrades:
JNU did not submit an application to the State of Alaska Department of Transportation and Public Facilities (ADOT) for funding through the Community Transportation Program (CTP). CBJ is allowed to submit two projects to ADOT under the CTP but chose to submit only one, so as to leave the second slot open for JNU. After meeting with ADOT's South Coast Transportation Planners the chief unresolved question was where JNU would come up with $400K - $900K for the required 9.03% to 20% local match for a project with a currently estimated project budget of $4.5M on very short notice. The project budget was developed with help from DOWL engineers, but is based solely on a brief verbal description. 9.03% is the minimum required match, however, increasing the match improves the ranking of the application, thereby increasing the likelihood of receiving a grant. The application deadline is the end of February. Applications are on a three year cycle, however, Katie Koester, CBJ Engineering and Public Works Director, is unsure whether there will be another opportunity as "in the past ADOT has been reluctant to take on the program." JNU staff will work towards submitting an application in 2026, as well as look for other funding opportunities.

In October, JNU submitted a Preliminary Intake Application through the ADOT for funding through the CTP and Transportation Alternatives Program (TAP) for roadway improvements to Shell Simmons and Yandukin.