

AIRPORT MANAGER'S REPORT – May 8, 2025

a. Travis Dybdahl Leaving. After over 16 years of City & Borough of Juneau (CBJ) employment and 10 of those years at the Airport, as the Accounting Technician, Travis will be leaving CBJ employment on May 23. Thank you for your years of service and we wish you the best in your new endeavors.

Additional valued personnel and experience we're losing this month: Pam Chapin 35 years; Patty Wahto 27 years, and Greg Jerue 40 years. Their contributions and dedication to the airport will show here for decades.

b. Airport Triennial Live Emergency Drill. The triennial wheels-rolling emergency exercise is scheduled for **Saturday, July 26, 2025**. There will be several planning meetings and a 'tabletop' exercise prior to the event. This will be a multi-agency, multi-department live drill with a lot of volunteers needed. The next planning meeting for this is scheduled for May 15, 2025, at 1 p.m.

c. Union Negotiations. The City is in union negotiations with the three unions that impact the Airport: Marine Engineers' Beneficial Association (MEBA) (which the Airport Manager sits on the City negotiating committee), Public Safety Employees Association (PSEA) which impacts our Airport Security coverage with the Juneau Police Department (JPD), and International Association of Fire Fighters (IAFF) Local 4303 which impacts our Aircraft Rescue/Fire Fighting (ARFF). It is anticipated that this will take months for negotiations, votes and ratification by the Assembly for a July 1, 2025, contract start. No further updates at this time.

d. Airport Fund Balance (AFB) and Capital Revolving Account Balance (CRAB) (Attachment #1). There has been a change to the AFB and no change to the CRAB since last month.

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

- **TRANSITION** - Your interim Airport Manager has been getting established on several Airport sites related to security, reporting or monitoring from Department of Environmental Conservation (DEC), Federal Aviation Administration (FAA), Transportation Security Administration (TSA), CBJ Personnel, payroll, badging, and Airport access. We are now reviewing applications for the Security Manager position and preparing to solicit to fill the position vacated by Travis, and the currently vacant Engineer/Architect Associate position.

- **UPDATE** - *Passenger Facility Charge (PFC10) Application*. The Airport has submitted the PFC10 application to the FAA for their 120-day review (due July 11, 2025). Both Alaska Airlines and Delt Air Lines submitted their concurrence with the projects listed on PFC10. If FAA concurs with the projects/collections, a letter will be issued allowing the Airport to begin collections later this fall, or when PFC9 collections are complete.

- **NO CHANGE** – At the April 2025 Airport Board meeting, and ad hoc committee was formed to discuss the problems with other CBJ departments. Jordan Creek clean up and illegal camping continues daily. The Airport is on track for exceeding \$100K in clean up costs this year

alone. The unsanitary conditions (both on land and in the creek), animal attractants, illegal limbing along the creek, damming the creek and an abundance of needles/drug paraphernalia are overburdening staff and has become costly to the Airport.

- **NO CHANGE** – *Juneau Douglas North Crossing Project*. Alaska Department of Transportation (ADOT) continues with the PEL phase (Level 2 Screening) of the second channel crossing project between Juneau and Douglas. The project website: <https://www.jdnorthcrossing.com/> has a ‘What’s New!’ section detailing Level 2 Screening GIS Maps, as well as ‘meetings’ summary and field report ‘documents’. DOWL and the State continue to state: ‘Any alternative that conflicts with the approach surfaces or the ALP will be modified to eliminate conflicts or removed from consideration.’ Please visit the ADOT website for the project www.jdnorthcrossing.com or make comment to the project email JDNorthCrossing@dowl.com.
- **NO CHANGE** – *Aviation Worker Screening (AWS) and Litigation Update*. Oral arguments were held on October 17, 2024. It is anticipated that the ruling may take several months. Compliance deadline for airports to have the AWS process in place was September 25. JNU is currently fulfilling the requirements of AWS without further extension of the deadline. AWS must include all random hours including nights and weekends.
- **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 Development Department (CDD) during their rewrite of Title 49 for inclusion of safety or other ways to allow limbing in this area or reapply for a waiver (currently working on). The Assembly has approved \$150,000 in their FY24 Capital Improvement Project plan for: *the Jordan Creek Greenbelt Improvements, for installation of lighting, improve pathway and improve sightlines for Jordan Creek Greenbelt*. See Project Manager Report for Greenbelt Lighting improvements.
- **NO CHANGE** – *PFAS Testing and Monitoring*. Cox Environmental continues with their quarterly testing of groundwater, surveying 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 as a through-the-fence operation. See Project Manager Report for Property Acquisition Specialist.
- **NO CHANGE** – *Passenger Facility Charge (PFC) cap increase* JNU continues to discuss PFC increases with our DC Lobbyist and Congressional Delegation. This is still at the \$4.50/person cap since 2000.

- **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 #1

Available Fund Balance Summary
Airport Fund

	<u>FY24 Actuals</u>	<u>FY25 Amended</u>	<u>FY25 Proj</u>	<u>FY26 Budget</u>	<u>FY26 Budget Revised</u>
Beginning Available FB	3,783,400	2,606,000	2,606,000	4,121,691	4,121,691
Operational Expenses:	(11,199,334)	(10,549,300)	(10,878,959)	(10,755,800)	(10,965,577)
Debt Service (OUT):	(3,064,200)	(2,505,100)	(2,505,045)	(2,583,400)	(2,583,413)
Transfers to Capital Projects:	(822,066)		-		
Other Non-Oper Expenses:	-	-	-	-	-
JNU Total Expenses:	(15,085,600)	(13,054,400)	(13,384,004)	(13,339,200)	(13,548,990)
Minus Non-operational Exp & Debt Serv:	3,886,266	2,505,100	2,505,045	2,583,400	2,583,413
Operational Expenses:	(11,199,334)	(10,549,300)	(10,878,959)	(10,755,800)	(10,965,577)
Operational Revenues:	8,134,530	10,606,700	10,274,864	10,610,000	10,565,124
CARES Reimb (operations):	3,054,045	-	1,910,131	-	-
PFC for Rev Bond Interest:	434,625	317,600	317,600	194,900	194,900
***Other Financing Sources (Uses):		-	2,100	-	-
JNU Total Revenues:	11,623,200	10,924,300	12,504,695	10,804,900	10,760,024
Minus Non-operational REV & Debt Serv:	(3,488,670)	(317,600)	(2,229,831)	(194,900)	(194,900)
Operational Revenues:	8,134,530	10,606,700	10,274,864	10,610,000	10,565,124
Operating FB Increase(Decrease):	(3,064,804)	57,400	(604,095)	(145,800)	(400,453)
JNU EXP minus REV:	(3,462,400)	(2,130,100)	(879,309)	(2,534,300)	(2,788,966)
Increase (decrease) in Debt Service Reserve:	(2,285,000)	(2,395,000)	(2,395,000)	(2,515,000)	(2,515,000)
Increase (decrease) in Fund Bal (FB):	(1,177,400)	264,900	1,515,691	(19,300)	(273,966)
Ending Avail FB, including Reserve:	2,606,000	2,870,900	4,121,691	4,102,391	3,847,725
Less 3 Mo. Operating Reserve	(2,799,800)	(2,637,300)	(2,719,700)	(2,689,000)	(2,741,400)
Ending Available Fund Balance	(193,800)	233,600	1,401,991	1,413,391	1,106,325
Uses Fund Balance (no rate increases):			604,094		400,453

ATTACHMENT #1**AIRPORT CAPITAL REVOLVING ACCOUNTS (combined)**

Date	CIP Revolving Balance*	Reimbursed Amount (+)	Forward Fund Amount (-) anticipate reimbursement	Encumbered Amount (-) permanent/ <u>no</u> reimbursement	Description
	\$819,788	-	-	-	BUDGET
Apr-19			(\$477,000)	**	NO LONGER REQ. Termnl Recon
Jan-21			(\$50,000)		Property Acquisition Frwd Fund Specialist
FY25			(\$5,000)		ARFF Truck
FY25			(\$26,427)		Master Plan Update
FY25			(\$50,000)		SIDA ADA Elevator
FY25			(\$10,000)	"PENDING"	ARFF Truck
	\$201,361				AVAILABLE BUDGET on 560010101-3990 to forward fund Projects

* Represents all 3 Capital Accounts: Airport Revolving Capital Reserve Acct (ARCRA), Airport Construction Contingency Reserve, Project Design

** Temp forward funded \$477K to be credited once Controller's complete transfer back to acct