
JUNEAU INTERNATIONAL AIRPORT

FY25 Projected &
FY26 Adopted Budget



	EXPENSES					
	FY2023 Actuals	FY2024 Actuals	FY2025 Amended	FY2025 Projected	FY2026 Approved	FY2026 Revised
PERSONNEL	3,361,122	3,551,907	3,895,500	3,802,959	3,912,400	4,099,577
COMMODITIES & SERVICES	6,776,040	7,625,390	6,587,600	6,718,400	6,733,700	6,803,100
TRAVEL & TRAINING	22,980	33,363	66,200	62,600	58,300	62,900
TOTAL Operating	10,160,142	11,210,659	10,549,300	10,583,959	10,704,400	10,965,577
NON-Operating EXP	2,994,250	3,884,435	2,505,100	2,505,045	2,583,400	2,583,413
To FINANCE	13,154,392	15,095,094	13,054,400	13,089,004	13,287,800	13,548,990

FY2025 Projected Expenses will require \$35K Supplemental Appropriation

REVENUES

	FY2023 Actuals	FY2024 Actuals	FY2025 Amended	FY2025 Projected	FY2026 Proposed	FY2026 Revised
RENTS 1	1,549,524	1,707,037	3,481,900	3,331,640	3,481,900	3,627,700
LANDING FEES	2,335,188	2,925,077	3,379,500	3,213,200	3,379,500	3,213,200
FUEL FLOWAGE FEES	969,104	1,419,795	1,625,200	1,660,100	1,625,200	1,660,100
SECURITY SCREENING FEES	305,141	726,342	872,700	919,324	872,700	919,324
FEDERAL REIMBURSEMENTS	141,401	404,381	288,100	173,800	288,100	173,800
INTEREST INCOME	56,871	29,961	87,200	44,400	90,500	38,600
MISC INCOME	913,555	921,718	872,100	932,400	872,100	932,400
TOTAL Operating	6,270,783	8,134,311	10,606,700	10,274,864	10,610,000	10,565,124
<i>1 RENTS in FY22, FY23 and FY24 were abated for commercial aviation tenants & CARES funding applied in-lieu . Reinstated RENT in FY25</i>						
NON-Operating REV	5,951,025	3,488,912	317,600	2,229,831	194,900	194,900
To FINANCE	12,221,808	11,623,223	10,924,300	12,504,695	10,804,900	10,760,024

FY25 Projected (Operations)

Projected Expenses \$35K increase over FY25 Amended

- a. new Automated Badging/Access Security System

Projected Revenues \$332K decrease from FY25 Amended

- a. \$155K decrease Air Carrier Fuel Flowage Fees
- b. \$128K decrease TSA's LEO Reimbursement discontinued

FY26 Revised (Operations)

Projected Expenses \$210K increase over FY26 Proposed

- a. AIRPORT SECURITY Cost Center increased \$175K
 - Personnel (Aviation Worker Screening Techs; Security Mgr)
 - Automated Badging/Access System fee
- b. AIRFIELD Cost Center - \$35K
 - Personnel (Mechanic II)

Projected Revenues \$45K decrease over FY26 Proposed

- a. Decreases:
 - \$128K TSA LEO Reimbursement discontinued
 - \$52K Interest Income decreased
 - \$40K Other misc. decreases
- b. Increases:
 - \$95K Airfield Leases (AK Air Cargo)

OPERATING EXPENSE - REVENUE SUMMARY FY26 Revised Budget						
	FY2023	FY2024	FY2025	FY2025	FY2026	FY2026
	Actuals	Actuals	Amended	Projected	Approved	Revised
OPERATING:						
EXPENSES	10,160,142	11,210,659	10,549,300	10,583,959	10,755,800	10,965,577
REVENUES	(6,270,783)	(8,134,311)	(10,606,700)	(10,274,864)	(10,610,000)	(10,565,124)
EXP/REV SHORTFALL /(OVERAGE)	3,889,359	3,076,348	(57,400)	309,094	145,800	400,453
CARES GRANT APPLIED	(5,449,784)	(3,054,045)	0	(1,910,131)		
ADJUSTED EXP/REV SHORTAGE /(OVERAGE)	(1,560,425)	22,303	(57,400)	(1,601,037)	145,800	400,453

FY25 Final COVID/CARES Grant drawdown \$1.9mil covered OPERATING Shortfall

FY26 Revised Budget shows an Operating Shortfall of revenues of \$400,453. Board decided to 'not' increase revenues at this time and use Fund Balance to cover Shortfall

Airport
OVERVIEW

	FY24 Actuals	FY25		FY26 Approved Budget	FY26 Revised Budget
		Amended Budget	Projected Actuals		
EXPENDITURES					
Personnel Services	\$ 3,551,900	3,895,500	3,803,000	3,949,600	4,099,600
Commodities and Services	7,416,800	6,644,800	6,762,200	6,734,800	6,846,000
Capital Outlay	230,600	9,000	18,800	20,000	20,000
Debt Service	2,407,100	2,505,100	2,505,000	2,583,400	2,583,400
Support to:					
Debt Service	657,100	-	-	-	-
Capital Projects	822,100	-	-	-	-
Total Expenditures	15,085,600	13,054,400	13,089,000	13,287,800	13,549,000
FUNDING SOURCES					
Charges for Services	5,819,200	6,626,400	6,663,100	6,626,400	6,650,000
Licenses, Permits, and Fees	703,400	652,000	705,400	652,000	705,400
Sales	5,000	5,000	5,000	5,000	5,000
Fines and Forfeitures	700	2,000	1,500	2,000	1,500
Rentals and Leases	1,341,400	3,014,900	2,763,500	3,014,900	3,072,600
Federal Revenue	3,636,700	445,300	2,227,700	322,600	194,900
State Shared Revenue	57,600	90,000	90,000	90,000	90,000
Investment and Interest Income/(Loss)	35,900	87,200	46,400	90,500	40,600
Other Revenue	8,700	1,500	2,100	1,500	-
Bond Proceeds	-	-	-	-	-
Support from:					
Capital Projects	14,600	-	-	-	-
Total Funding Sources	11,623,200	10,924,300	12,504,700	10,804,900	10,760,000
FUND BALANCE					
Debt Reserve					
Beginning Reserve Balance	9,213,900	6,928,900	6,928,900	4,533,900	4,533,900
Increase (Decrease) in Reserve	(2,285,000)	(2,395,000)	(2,395,000)	(2,515,000)	(2,515,000)
End of Period Reserve	\$ 6,928,900	4,533,900	4,533,900	2,018,900	2,018,900
Available Fund Balance					
Beginning of Period	3,783,400	2,606,000	2,606,000	4,416,700	4,416,700
Increase (Decrease) in Fund Balance	(1,177,400)	264,900	1,810,700	32,100	(274,000)
End of Period Available Fund Balance	\$ 2,606,000	2,870,900	4,416,700	4,448,800	4,142,700
STAFFING	35.40	37.20	37.20	37.20	37.20 39.20

Airport OVERVIEW – as approved by the Airport Board on February 13, 2025.

-Uses Airport Fund Balance to balance budget.

-Airport Fund Balance includes Capital Reserve funds.

JNU PROJECTS

- \$300K Wetland Rescue Vehicle – Submitted grant application
- \$2.5M ADA Elevator at Departure Lounge – Working on Specs
- \$20M Main Apron/Tarmac Rehab & Aircraft Parking - Underway
- \$575K RSA Shoulder Grading (Design) - Underway
- \$1.1M Master Plan Update - Underway
- \$1M ARFF Truck Acquisition – Order in place, 18 months lead
- \$150K Jordan Creek Greenbelt Improvement – RFP in process
- \$300K Mendenhall Riverbank Stabilization (post flood) – RFP in process

FFY25

- \$3.3M RSA Shoulder Grading (Construction) - TBB
- \$1.7M ARFF Truck A3 Acquisition - TBB
- \$900K RW 26 MALSR Approach Lights (Design)- TBB

CLOSE-OUT Projects:

- \$2M Passenger Boarding Bridge Gate 5 Replaced
- \$25M Terminal Reconstruction – Grants closed; project almost done