

OPERATIONAL IMPACT (Circle One) **No** ~~Yes~~ (If Yes, Explain in Detail)

Adoption of this amended Rates and Fees Regulation will assist the Airport in its mandate to remain as financially self-sufficient as possible during projected near-term budget deficits, while operating within national revenue norms. The Airport would implement this amended regulation July 1, 2024, except as noted for earlier implementation.

Changes to Rates and Fees: In an effort to balance the Airport’s FY25 budget, specific cost center revenues required increases. Security Cost center required the increase to security screening fees, Aircraft Rescue and Fire Fighting required increases to Fuel Flowage Fees and Terminal and Airfield increases meant increasing terminal rental by Anchorage CPI increase, plus a combination of increases to Landing Fees and Fuel Flowage Fees. The following is a summary of the proposed rates and fees increases at JNU and associated additional revenue as approved by the Airport Board at its March 14, 2024 Airport Board meeting:

Airline Security Screening Fee: Increase from \$2.26 to \$2.69/ per screened, enplaned Passenger begin **May 1, 2024**;
Estimate additional revenue for FY25 budget: \$139,500

Terminal Lease: (sf/yr)

\$30.34 to \$31.00	Counter North (+7 ft)
\$38.35 to \$39.04	Counter East (+12ft)
\$27.69 to \$28.19	Office North
\$30.89 to \$31.45	Office East
\$30.89 to \$31.45	Office Admin East
\$30.89 to \$31.45	Bag Claim (public)
\$24.61 to \$25.05	Bag Make-up/Storage
\$24.61 to \$25.05	Storage Frt Room North
\$15.30 to \$15.58	Canopy North
\$38.35 to \$39.04	Departure/Hold Room

Estimated Additional Revenue for FY 25 budget: \$17,700

Fuel Flowage Fees:

Signatory:

Aircraft 12,500 lbs and under (AV or Jet) \$0.26 to \$0.33/gallon
Estimate additional revenue for FY 25 budget: \$66,700

Aircraft greater than 12,500 lbs. (Large Commercial Jet) \$0.265 to \$0.30/gallon; begin **May 1, 2024**
Estimate additional revenue for FY 25 budget: \$115,600

Non-Signatory:

Non-signatory \$0.3325 to \$0.41/gallon; begin **May 1, 2024**
Estimate additional revenue for FY 25 budget: \$27,000

Landing Fees:

Signatory:

Aircraft 12,500 lbs and over, for each 1,000 lbs or fraction thereof \$3.06 to \$3.34/1,000 lbs; begin **May 1, 2024**
Estimate additional revenue for FY 25 budget: \$270,900

Non-Signatory:

Aircraft 12,500 lbs and over, for each 1,000 lbs or fraction thereof \$3.83 to \$4.18/1,000 lbs ; begin **May 1, 2024**
Estimate additional revenue for FY 25 budget: \$10,600

Revenue increase: Total revenue increases for above outlined increases is \$648,100. These new rates and fees and their resulting increased revenues have been factored into the proposed FY25/26 budget; to parallel the Assembly budget process.

FINANCIAL IMPACT

(Circle One)

~~No~~

Yes

(If Yes, Complete the Following)

FUND:

	FY25				
Expenditure Budget:					
Personal Services	\$				
Materials & Commodities					
Capital Outlay					
Other:					
Total Expenditures	\$				
Funding Sources:					
Federal Grant:					
Other: Fund Balance	\$648,100				
Total Funding Sources	\$648,100				
Personnel:	No				
Full-Time FTE's	change/				
Part-Time FTE's	cost to				
Temporary FTE's	implement				
	this Reg. It				
	is absorbed				
	in the				
	current				
	personnel				
	costs.				

CAPITAL IMPROVEMENT PROJECTS (CIP)

Project Budget:			Amounts noted at left are 100% of the project totals. Project total before Appropriation: \$ This Appropriation: \$ Total Project: \$ Comment:
Direct Project Costs	\$		
Total Project Budget	\$		
Funding Sources:			
Other:	\$		
Other:			
Total Funding Sources	\$		
Personnel:			
Full-Time FTE's			
Part-Time FTE's			
Temporary FTE's			

Prepared by: Patricia Wahto
 Affected Depts a) Airport
 (Dir/Dept): b) _____
 Finance Dir: _____
 City Manager: _____

Date: Mar 15, 2024
 Date: Mar 15, 2024
 Date: _____
 Date: _____