



BORDER COAST REGIONAL AIRPORT AUTHORITY
 1450 Dale Rupert Rd. Ste. 100 • Crescent City, CA 95531 • (707) 464-7288

BOARD REPORT

DATE: June 29, 2026 **AGENDA DATE:** July 9, 2026
TO: Border Coast Regional Airport Authority Board of Commissioners
FROM: Sean Rosenthal, Airport Director
SUBJECT: FY 26-27 Budget

RECOMMENDATION FOR BOARD ACTION:

Consider, review and approve:

- A. The FY 26-27 budget and direct staff to present the budget to all members of the JPA who are contributing to this FY 26-27 budget, including Del Norte County Board of Supervisors, and to submit the adopted budget to the Del Norte County Auditor-Controller.
- B. The position list for wireless device stipends

SUMMARY:

The Border Coast Regional Airport Authority (BCRAA), acting as a Joint Powers Authority (JPA), administers operations at three public-use airports on behalf of Del Norte County. BCRAA oversees the related budget units: (BCRAA) & (Special Aviation) collectively support the operation and management of the County's airport system. The proposed FY 2026–2027 budgets for each unit are attached to this report in full for the Board's review and consideration. Overall, the proposed budgets closely align with those adopted in the prior fiscal year, maintaining consistency in typical operating revenue and expenditures.

DISCUSSION:

BCRAA Budget Overview

The proposed FY 2026–2027 BCRAA budget is included in full as an attachment to this Board Report for the Board's consideration. The proposed budget is consistent with those adopted in previous years in terms of standard operating revenues and expenditures.

Operating Revenues

Normal operating revenue—generated from leases with Advanced Airlines, TSA, FedEx, Cal-Ore Life Flight, hangar tenants, and others—remains stable. Revenue from car rental concessions with Avis and Budget also continues to perform reliably.

Advanced Airline Flights

The DOT grant for AEAS service calls for an increase in the cost per flight for this period of \$5,138/flight up from \$4,671/flight with a maximum monthly compensation of \$431,592 up from \$392,364.

County Contribution

The annual contribution from Del Norte County for airport administration agreed upon in 2007 is expected to remain unchanged at \$271,608 in the 2026-2027 FY.

Terminal Loan Status

Under DN CO AGMT #2016-149, Section 5, repayment of the Terminal Loan is contingent upon the receipt of "Pledged Revenue." This includes (a) contributions from member entities or other specified sources solely for the purpose of loan repayment, and (b) funds from the reallocation of aviation fuel sales tax. As no "Pledged Revenue" has been received, a payment on the terminal loan provided by Del Norte County has not been budgeted this fiscal year.

Caltrans Loan

The full annual payment of \$21,637 on the Caltrans loan has been budgeted.

Salaries & Benefits

Personnel costs reflect full-year staffing of all four allocated positions and include:

Salaries: \$321,483.00 (includes 4% contingency for potential COLA adjustments)

Overtime: \$3,000 (down from \$5,000)

Retirement Contributions: \$54,019

Employee Benefits: \$56,000

CalPERS Unfunded Accrued Liability (UAL): \$62,821

County-Provided Services and Other Key Costs

The following County-related service expenses have been reviewed and entered by the County:

Cost Plan Allocation: \$68,739 (down \$6,250 from prior year's \$74,989)

Computer Leases: \$3,552 (down \$3,552 from \$7,104)

Property Insurance: \$55,244

Liability Insurance: \$34,849 (listed on budget with \$26,000 aviation insured required)

Workers' Compensation Insurance: \$2,869 (down \$467 from \$3,336)

Additional standard operating expenses are included as applicable to support ongoing operations.

Nonstandard Expenditures – FY 2026–2027 Budget

The following line items reflect notable nonstandard increases anticipated in the FY 2026–2027 budget:

Professional Services – Legal: \$250,000 allocated for ongoing litigation-related costs.

Professional Services – \$20,000 to support continued legal and engineering consultant services.

As the Board is aware, special sources of revenue and expense—such as state and federal grants—can fluctuate from year to year. Accordingly, mid-year budget amendments (e.g., Budget Transfers) are often required when grant funding is secured for projects identified in the Airport Capital Improvement Plan (ACIP).

Currently, one active Airport Infrastructure Grant (AIG) project is programmed into the budget:

AIG 49 – Wildlife Fence

For FY 2026–2027, we anticipate incorporating the Runway 12/30 Airport Improvement Program (AIP), into the budget as well.

In the Special Aviation budget, like last year, we are including an expenditure of \$1,000 in order to pay for assistance from the Del Norte County Roads Division for work necessary at Andy McBeth Airport in Klamath and Ward Field in Gasquet such as runway surface cleaning and transportation of our mowing tractor.

The FY 26-27 budget is presented as a balanced budget.

Under the terms of the JPA agreement BCRAA's Board of Commissioners is responsible for adopting an annual operating budget for each of the budget units under its management. Additionally, pursuant to the JPA agreement, the budget adopted by BCRAA must also be ratified by any member of the JPA that contributes financially to the JPA. As Del Norte County is presently the only member of the JPA contributing funds on an annual basis to BCRAA, the Del Norte County Board of Supervisors must also ratify the budget before it can be considered final. As such, I have contacted the Clerk of the Board of Supervisors and have requested that BCRAA's budget be placed on the Board of Supervisors' agenda for the special session meeting of July 9, 2026 in order to be approved before the start of the new fiscal year. At this time, the staff recommends that the budgets be approved by the BCRAA Board and then forwarded to the Del Norte County Board of Supervisors for final approval in order to have an adopted budget in place for the 26-27 fiscal year.

ALTERNATIVES:

Do not approve budgets as proposed or provide alternative direction to staff.

SIGNATURES REQUIRED:

Board Chair on Board Order.

FINANCING:

BCRAA, Special Aviation, and Airport/PFC.

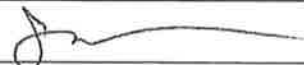
ADMINISTRATIVE SIGN-OFF:

☐ Airport Authority Counsel:

☒ Airport Director:

☐ Auditor-Controller:

☐ _____:



BCRAA

Projection	Organization	Object	Project	Account Description	2027 Budget Team Budget	2026 Original Budget	2026 Revised Budget	2026 Actuals
27001	5001000	41120		Timber Yield Tax	(\$5,200.00)	(\$5,200.00)	(\$5,200.00)	(\$3,986.59)
27001	5001000	41351		Franchise Fee - Public Utility	(\$35,000.00)	(\$35,000.00)	(\$35,000.00)	(\$3,059.00)
27001	5001000	41351	PRIOR	Franchise Fee - Public Utility	\$0.00	\$0.00	\$0.00	(\$2,859.50)
27001	5001000	41355		Franchise Fee - Air Carriers	(\$45,000.00)	(\$45,000.00)	(\$45,000.00)	(\$419.90)
27001	5001000	41355	PRIOR	Franchise Fee - Air Carriers	\$0.00	\$0.00	\$0.00	(\$3,598.60)
27001	5001000	42000		Interest	(\$7,500.00)	(\$7,500.00)	(\$7,500.00)	(\$1.16)
27001	5001000	44251		Rent-Tenants	(\$101,000.00)	(\$101,000.00)	(\$101,000.00)	(\$85,865.81)
27001	5001000	44252		Rent-Hangars	(\$105,000.00)	(\$105,000.00)	(\$105,000.00)	(\$43,860.05)
27001	5001000	44252	PRIOR	Rent - Hangars	\$0.00	\$0.00	\$0.00	(\$2,818.22)
27001	5001000	44253		Rent-Building/Land	(\$195,000.00)	(\$190,500.00)	(\$190,500.00)	(\$129,007.73)
27001	5001000	44253	PRIOR	Rent - Building/Land	\$0.00	\$0.00	\$0.00	(\$7,439.11)
27001	5001000	44254		Rent-Tiedowns	(\$1,500.00)	(\$1,500.00)	(\$1,500.00)	(\$340.00)
27001	5001000	44254	PRIOR	Rent - Tie Downs	\$0.00	\$0.00	\$0.00	(\$40.00)
27001	5001000	44260		Concessions	(\$100,000.00)	(\$100,000.00)	(\$100,000.00)	(\$65,999.31)
27001	5001000	44260	PRIOR	Concession	\$0.00	\$0.00	\$0.00	(\$7,280.36)
27001	5001000	46745		FAA Reimbursement	\$0.00	\$0.00	\$0.00	(\$29,515.00)
27001	5001000	46745	AIG49	FAA Reimbursement	(\$373,670.00)	\$45,000.00	\$45,000.00	(\$98,220.00)
27001	5001000	46745	AIP43	FAA Reimbursement	\$0.00	(\$488,000.00)	(\$488,000.00)	(\$475,434.00)
27001	5001000	46745	AIP44	FAA Reimbursement	\$0.00	(\$142,792.00)	(\$142,792.00)	\$0.00
27001	5001000	46745	AIP48	FAA Reimbursement	(\$17,523.00)	(\$7,393,989.00)	(\$7,393,989.00)	(\$6,794,337.00)
27001	5001000	46746		AEAS Grant Reimbursement	(\$5,179,104.00)	(\$4,577,415.00)	(\$4,577,415.00)	(\$4,010,768.00)
27001	5001000	46746	PRIOR	AEAS Grant Reimbursement	\$0.00	\$0.00	\$0.00	(\$670,868.00)
27001	5001000	47500		Donations/Contributions	(\$271,000.00)	(\$357,108.00)	(\$357,108.00)	(\$310,108.00)
27001	5001000	47500	PRIOR	Donations/Contributions	\$0.00	\$0.00	\$0.00	(\$47,000.00)
27001	5001000	47900		Miscellaneous	(\$50,000.00)	(\$36,018.59)	(\$51,518.59)	(\$5,075.28)
27001	5001000	47900	PRIOR	Miscellaneous	\$0.00	\$0.00	\$0.00	(\$779.85)
27001	5001000	48091		Air Carrier ARFF Fees	(\$65,000.00)	(\$65,000.00)	(\$65,000.00)	(\$40,000.00)
27001	5001000	48092		Communication Services	(\$8,000.00)	(\$8,000.00)	(\$8,000.00)	(\$3,017.50)
27001	5001000	48093		Airport Utilities	(\$15,200.00)	\$0.00	\$0.00	(\$8,692.53)
27001	5001000	48093	PRIOR	Airport Utilities	\$0.00	\$0.00	\$0.00	(\$485.25)
27001	5001000	48758		Passenger Facility Charge	(\$67,500.00)	(\$67,500.00)	(\$67,500.00)	(\$27,789.91)
27001	5001000	48759		Fuel Flowage Fees	(\$40,000.00)	(\$40,000.00)	(\$40,000.00)	(\$13,532.76)
27001	5001000	48759	PRIOR	Fuel Flowage Fees	\$0.00	\$0.00	\$0.00	(\$6,249.24)
27001	5001000	49010		Insurance Recovery	\$0.00	\$0.00	\$0.00	(\$158,983.41)
27001	5001000	49042		Water Service	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)	(\$588.00)
27001	5001000	49042	PRIOR	Water Service	\$0.00	\$0.00	\$0.00	(\$24.00)
27001	5001000	49043		Air Carrier Fees	(\$60,000.00)	\$0.00	\$0.00	(\$50,891.76)
27001	5001000	49043	PRIOR	Air Carrier Fees	\$0.00	\$0.00	\$0.00	(\$1,348.81)

27001	5001000	49044		Advertising Revenue	(\$15,000.00)	(\$8,000.00)	(\$8,000.00)	(\$4,650.00)
27001	5001000	49044	PRIOR	Advertising Revenue	\$0.00	\$0.00	\$0.00	(\$300.00)
27001	5001000	49048		Misc Refunds/Reimbursemen	\$0.00	\$0.00	\$0.00	(\$81.88)
Revenue					(\$6,758,197.00)	(\$13,730,522.59)	(\$13,746,022.59)	(\$13,115,315.52)

BCRAA

Projection	Organization	Object	Project	Account Description	2027 Budget Team Budget	2026 Original Budget	2026 Revised Budget	2026 Actuals
27001	5001000	51100		Salaries and Wages	\$321,483.00	\$347,128.00	\$347,128.00	\$233,758.58
27001	5001000	51115		Overtime	\$3,000.00	\$5,000.00	\$5,000.00	\$1,422.20
27001	5001000	51230		Uniform Allowance	\$300.00	\$500.00	\$500.00	\$0.00
27001	5001000	51300		Medicare	\$0.00	\$0.00	\$0.00	\$0.00
27001	5001000	51305		FICA	\$0.00	\$0.00	\$0.00	\$0.00
27001	5001000	51400		Employee Insurance - Premium	\$56,000.00	\$59,965.00	\$59,965.00	\$53,202.64
27001	5001000	51405		Workers Compensation	\$2,869.00	\$3,336.00	\$3,336.00	\$3,057.78
27001	5001000	51410		Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00
27001	5001000	51411		Management Life Insurance	\$1,022.00	\$540.00	\$540.00	\$316.63
27001	5001000	51412		Employee Life Insurance	\$117.00	\$68.00	\$68.00	\$40.04
27001	5001000	51600		CalPERS	\$54,019.00	\$60,646.00	\$60,646.00	\$37,837.96
27001	5001000	51610		CalPERS Unfunded	\$62,821.00	\$70,591.00	\$70,591.00	\$57,638.16
27001	5001000	52100		Professional Services	\$20,000.00	\$31,000.00	\$31,000.00	\$3,962,614.69
27001	5001000	52100	AIP48	Professional Services	\$0.00	\$563,104.59	\$563,104.59	\$0.00
27001	5001000	52125		Accounting/Auditing Services	\$20,000.00	\$0.00	\$0.00	\$19,882.00
27001	5001000	52130		Onboarding Services	\$0.00	\$500.00	\$500.00	\$0.00
27001	5001000	52140		Legal Services	\$250,000.00	\$150,000.00	\$150,000.00	\$105,801.59
27001	5001000	52145	AIG49	Engineer Services	\$0.00	\$0.00	\$0.00	\$0.00
27001	5001000	52145	AIP 48	Engineer Services	\$0.00	\$6,814,341.00	\$6,814,341.00	\$370,331.80
27001	5001000	52175		Transportation Services	\$100.00	\$0.00	\$0.00	\$60.00
27001	5001000	52177		Air Carrier Services	\$5,179,104.00	\$4,577,415.00	\$4,577,415.00	\$4,048,807.00
27001	5001000	52180		Administration Services	\$0.00	\$0.00	\$0.00	\$0.00
27001	5001000	52221		Laboratory Services Non-Med	\$1,200.00	\$0.00	\$0.00	\$1,098.00
27001	5001000	52310		Consulting Services	\$15,000.00	\$50,000.00	\$50,000.00	\$26,791.28
27001	5001000	52325		Waste Disposal Services	\$4,560.00	\$0.00	\$0.00	\$3,462.68
27001	5001000	52335		Security Services	\$2,500.00	\$0.00	\$0.00	\$1,866.00
27001	5001000	52345		Janitorial Services	\$12,000.00	\$0.00	\$0.00	\$11,375.00
27001	5001000	52500		Maint - Equipment	\$11,000.00	\$11,000.00	\$11,000.00	\$24,327.83
27001	5001000	52505		Maint - Struct/Imp Ground	\$15,427.00	\$58,500.00	\$58,500.00	\$14,179.63
27001	5001000	52520		Maint - Vehicles	\$2,500.00	\$5,000.00	\$5,000.00	\$737.31
27001	5001000	52600		Rents/Leases - Equipment	\$0.00	\$4,100.00	\$4,100.00	\$0.00
27001	5001000	52700		Insurance - Liability	\$60,849.00	\$36,313.00	\$36,313.00	\$34,849.00
27001	5001000	52705		Insurance - Property	\$55,244.00	\$55,244.00	\$55,244.00	\$55,244.00

27001	5001000	52800		Communications/Telephone	\$12,500.00	\$12,500.00	\$12,500.00	\$7,919.84
27001	5001000	52810		Advertising/Marketing	\$1,250.00	\$1,250.00	\$1,250.00	\$933.00
27001	5001000	52820		Printing and Binding	\$500.00	\$300.00	\$300.00	\$471.65
27001	5001000	52830		Publications and Legal Notice	\$350.00	\$0.00	\$0.00	\$27.48
27001	5001000	52840		Permits/License Fees	\$6,000.00	\$6,000.00	\$6,000.00	\$3,894.56
27001	5001000	52900		Training/Conference Expense	\$2,500.00	\$2,500.00	\$2,500.00	\$5,415.44
27001	5001000	52903		Travel-ARFF	\$0.00	\$20,000.00	\$20,000.00	\$0.00
27001	5001000	53100		Office Supplies	\$700.00	\$0.00	\$0.00	\$966.72
27001	5001000	53102		Servcies/Supplies-ARFF	\$17,000.00	\$25,000.00	\$25,000.00	\$0.00
27001	5001000	53103		Servcies/Supplies-City Fire	\$40,000.00	\$50,000.00	\$50,000.00	\$10,819.92
27001	5001000	53105		Office Furniture/Fixtures	\$0.00	\$0.00	\$0.00	\$216.49
27001	5001000	53110		Freight/Postage	\$650.00	\$1,000.00	\$1,000.00	\$603.96
27001	5001000	53120		Memberships/Certifications	\$1,450.00	\$1,450.00	\$1,450.00	\$589.97
27001	5001000	53200		Utilities	\$75,000.00	\$62,000.00	\$62,000.00	\$66,062.07
27001	5001000	53250		Fuel	\$9,450.00	\$7,200.00	\$7,200.00	\$6,861.48
27001	5001000	53305		Household Expense	\$8,000.00	\$10,300.00	\$10,300.00	\$6,492.95
27001	5001000	53311		Staff Reimbursements	\$0.00	\$0.00	\$0.00	\$418.50
27001	5001000	53320		Safety Supplies	\$300.00	\$0.00	\$0.00	\$273.66
27001	5001000	53350		Maintenance Supplies	\$10,440.00	\$0.00	\$0.00	\$6,142.29
27001	5001000	53400		Minor Equipment/Small Tool	\$8,000.00	\$17,000.00	\$17,000.00	\$8,093.64
27001	5001000	53600		Special Department Expense	\$1,000.00	\$1,000.00	\$1,000.00	\$20,915.51
27001	5001000	53600	AIP48	Special Department Expense	\$0.00	\$1,000.00	\$1,000.00	\$0.00
27001	5001000	54326		Loan-Principal	\$0.00	\$17,200.00	\$4,817,200.00	\$4,895,012.40
27001	5001000	54327		Loan-Interest	\$0.00	\$4,437.00	\$19,937.00	\$12,467.00
27001	5001000	55150		Land Improvements	\$0.00	\$0.00	\$0.00	\$0.00
27001	5001000	55150	AIG49	Land Improvements	\$339,700.00	\$0.00	\$0.00	\$92,170.00
27001	5001000	55150	AIP48	Land Improvements	\$0.00	\$0.00	\$0.00	\$0.00
27001	5001000	55400		Equipment	\$0.00	\$16,000.00	\$16,000.00	\$486,199.05
27001	5001000	55400	AIP43	Equipment	\$0.00	\$488,000.00	\$488,000.00	\$0.00
27001	5001000	55450		Vehicles	\$0.00	\$0.00	\$0.00	\$0.00
27001	5001000	55450	AIP43	Vehicles	\$0.00	\$0.00	\$0.00	\$0.00
27001	5001000	56500		Long Term Loan	\$0.00	\$0.00	\$0.00	\$0.00
27001	5001000	59700		TR OUT-Inter Cost Plan	\$68,739.00	\$74,989.00	\$74,989.00	\$68,739.00
27001	5001000	59702		TR OUT-Inter Technology Fur	\$3,552.00	\$7,104.00	\$7,104.00	\$3,552.00
	5001000			County Lease Payment	\$1.00			
Total Expenditures					\$6,758,197.00	\$13,730,522.59	\$18,546,021.59	\$14,773,960.38
Net Cost					\$0.00	\$0.00	\$4,799,999.00	\$1,658,644.86

BCRAA- SPECIAL AVIATION

Account 1 Organization Object

			Account Description	2027 Budget Team Budget	2026 Original Budget	2026 Revised Budget	2026 Actuals
R	5002000	42000	Interest	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)	
R	5002000	44253	Rent - Building/Land	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	
R	5002000	46000	Other State Aid	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)	
			Revenue	(\$26,000.00)	(\$26,000.00)	(\$26,000.00)	
E	5002000	52100	Professional Services	\$19,508.00	\$17,500.00	\$17,500.00	
E	5002000	52505	Maint - Struct/Imp Ground	\$1,000.00	\$2,500.00	\$2,500.00	
E	5002000	52700	Insurance - Liability	\$4,403.00	\$4,403.00	\$4,403.00	
E	5002000	52706	Insurance-Aviation	\$0.00	\$0.00	\$0.00	
E	5002000	53200	Utilities	\$0.00	\$0.00	\$0.00	
E	5002000	55400	Equipment	\$0.00	\$0.00	\$0.00	
E	5002000	59700	TR OUT-Inter Cost Plan	\$1,089.00	\$1,089.00	\$1,089.00	
			Expenditures	\$26,000.00	\$25,492.00	\$25,492.00	
			Net Cost	\$0.00			