



ASSEMBLY WORKSESSION - ANNUAL RETREAT 2025

December 6, 2025 at 8:30 AM

Juneau's Airport Alaska Room

Assembly Worksession - No Public Testimony will be taken.

This will be an in-person meeting only - parking is limited so please carpool if you can. Validation will be provided.

[Times listed below are approximate.]

A. CALL TO ORDER

B. LAND ACKNOWLEDGEMENT

We would like to acknowledge that the City and Borough of Juneau is on Tlingit land and wish to honor the indigenous people of this land. For more than ten thousand years, Alaska Native people have been and continue to be integral to the well-being of our community. We are grateful to be in this place, a part of this community, and to honor the culture, traditions, and resilience of the Tlingit people. *Gunalchéesh!*

C. ROLL CALL

D. MANAGER'S REQUEST FOR AGENDA CHANGES/APPROVAL OF AGENDA

E. AGENDA TOPICS

1. **Doors open. Breakfast provided. [8:30am - 9:00am]**
2. **Ice Breaker [9:00am - 9:30am]**
3. **FY25 Status Update and Review [9:30am - 10:00am]**
4. **Overview of general fund services by department. [10:00am - 12:00pm]**
5. **Break. Lunch provided. [12:00pm - 12:30pm]**
6. **FY27 Budget Direction to Manager from Assembly [12:30pm - 2:00pm]**
7. **Communications and Engagement Plan for FY27 Budget Outreach [2:00pm - 2:30pm]**
8. **Assembly Goals [2:30pm - 4:30pm]**

F. SUPPLEMENTAL MATERIALS Supplemental materials, including PowerPoint presentations, will be uploaded on Monday, December 8, 2025.

1. **December 2025 Assembly Retreat PowerPoint Slides**

G. 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 (907) 586-5278, e-mail: city.clerk@juneau.gov.

Welcome!

Fiscal Update

FY25 Year End Update

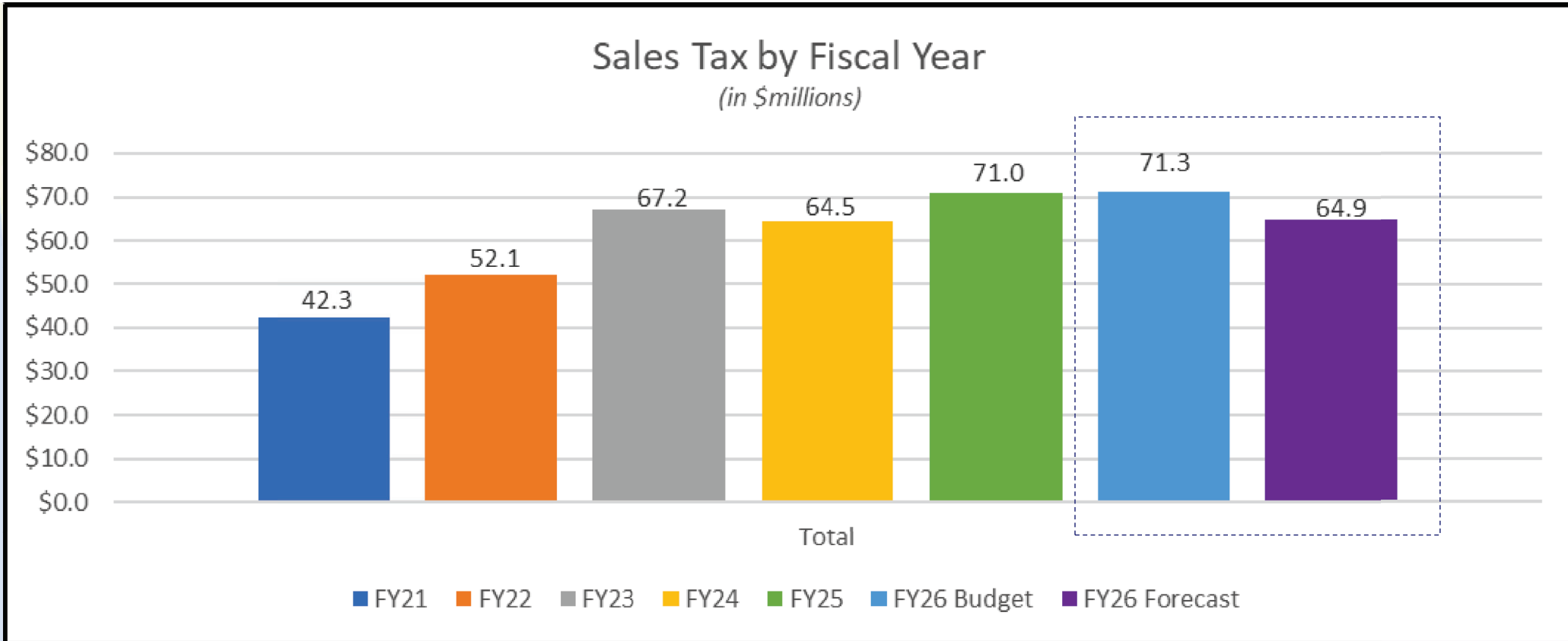
Assembly Finance Committee

November 5, 2025

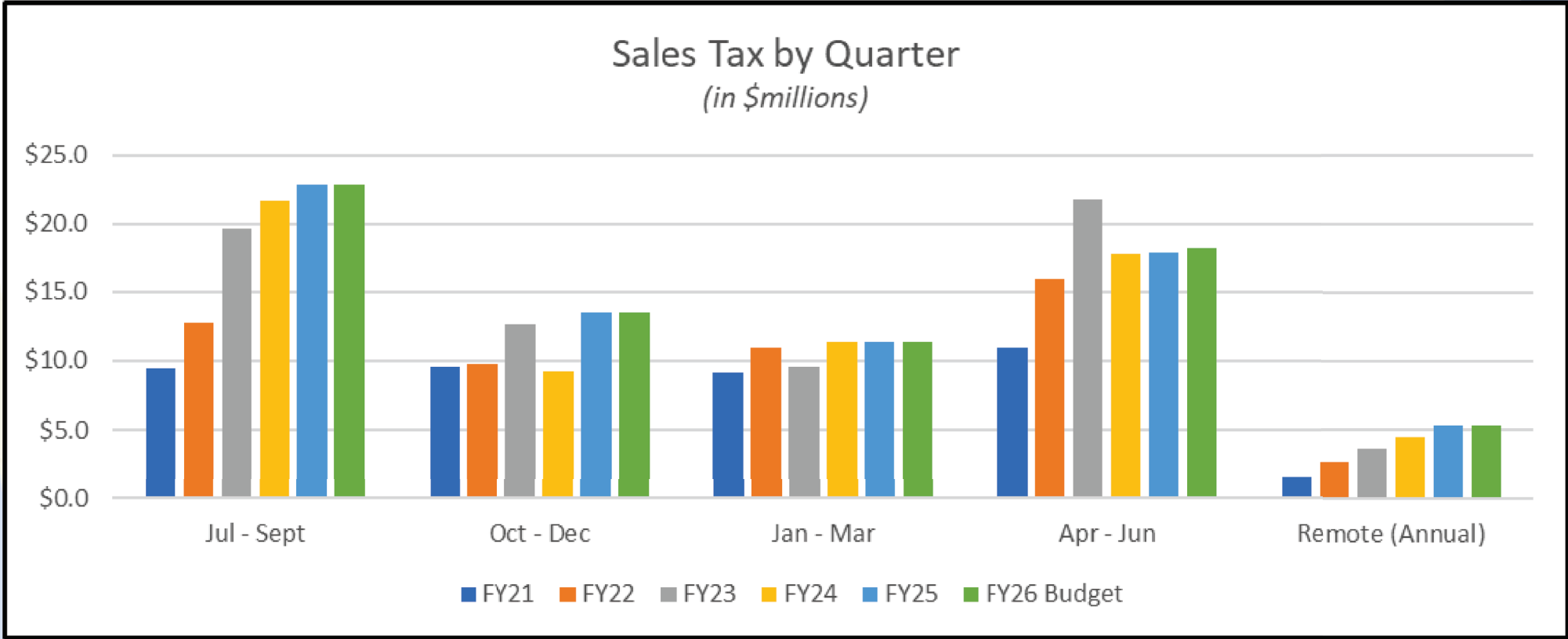
General Government Operations

| Type of Revenue | FY25 Budget | FY25 Actual | FY25 Budget Surplus/ (Deficit) | Surplus/ (Deficit) Forecasted | Newly Realized Surplus/ (Deficit) |
|--------------------------------|-----------------------|-----------------------|--------------------------------|-------------------------------|-----------------------------------|
| Charges for services | 8,713,200 | 9,536,349 | 823,149 | 350,000 | 473,149 |
| Federal | 3,537,900 | 3,257,256 | (280,644) | - | (280,644) |
| <i>Grants</i> | 250,000 | 312,500 | 62,500 | - | 62,500 |
| <i>PILT</i> | 2,737,900 | 2,917,699 | 179,799 | 179,800 | (1) |
| <i>Rural Schools</i> | 550,000 | 27,057 | (522,943) | (523,000) | 57 |
| State | 1,504,800 | 2,313,745 | 808,945 | 1,374,914 | (565,969) |
| <i>Grants</i> | 87,000 | 629,394 | 542,394 | 1,000,000 | (457,606) |
| <i>Community Assistance</i> | 380,900 | 755,814 | 374,914 | 374,914 | - |
| <i>SEMT Medicaid Reimburse</i> | 900,000 | 770,492 | (129,508) | - | (129,508) |
| <i>Other</i> | 136,900 | 158,045 | 21,145 | - | 21,145 |
| Investment | 4,418,500 | 15,158,720 | 10,740,220 | 4,000,000 | 6,740,220 |
| Property Tax | 57,163,500 | 55,254,049 | (1,909,451) | (1,089,900) | (819,551) |
| Sales Tax | 71,870,000 | 71,126,573 | (743,427) | (1,200,000) | 456,573 |
| Liquor Sales Tax | 1,340,000 | 1,251,369 | (88,631) | - | (88,631) |
| Marijuana Sales Tax | 440,000 | 445,485 | 5,485 | - | 5,485 |
| Motor Vehicle Registration | 762,000 | 722,176 | (39,824) | - | (39,824) |
| Other | (99,000) | 450,290 | 549,290 | - | 549,290 |
| Total | \$ 149,650,900 | \$ 159,516,012 | \$ 9,865,112 | \$ 3,435,014 | \$ 6,430,098 |

Sales Tax



Sales Tax

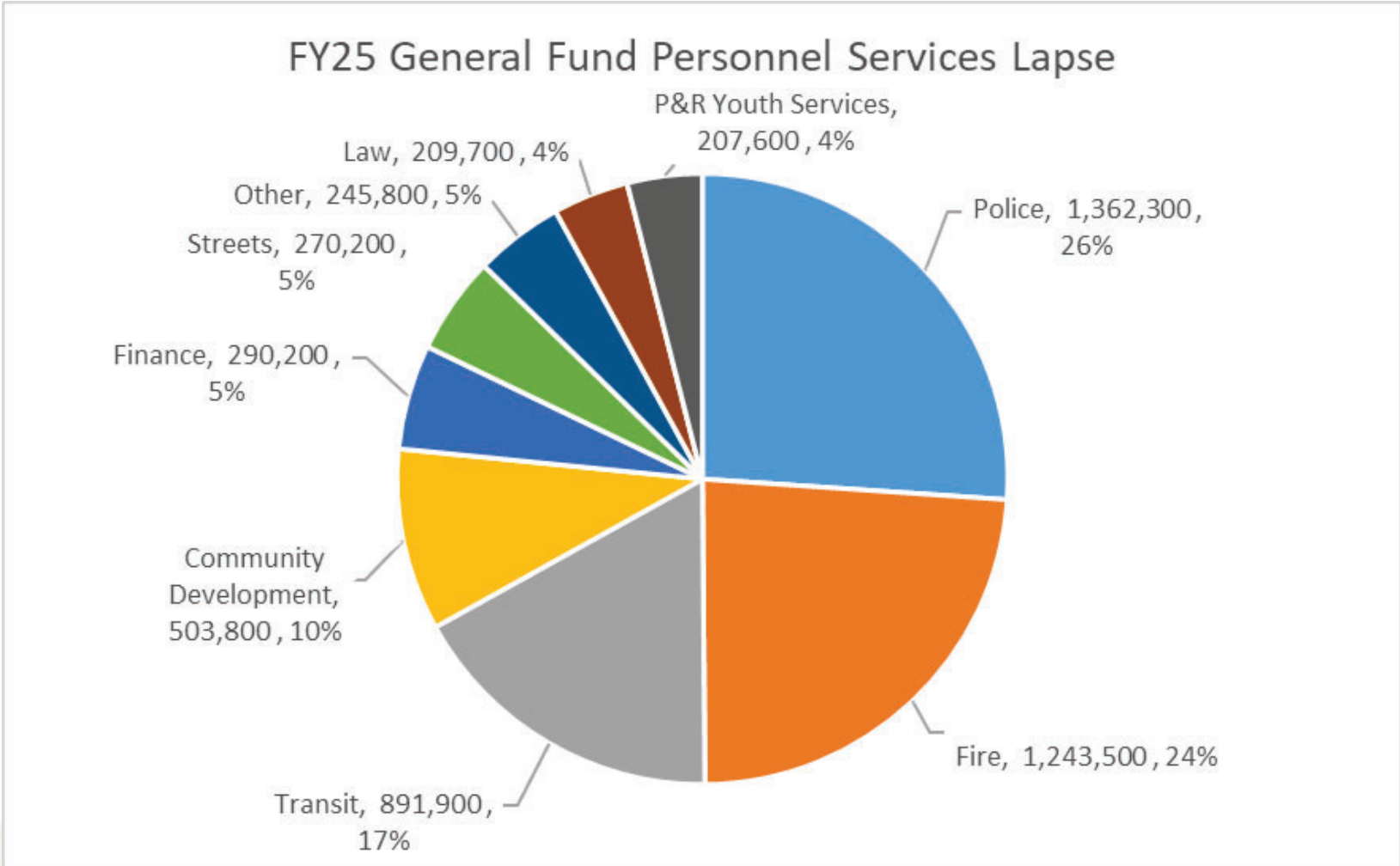


FY26 First Quarter (Jul – Sept) is due Oct 31

General Government Operations

| Type of Expense | FY25 Budget | FY25 Actual | FY25 Budget Surplus/ (Deficit) | Surplus/ (Deficit) Forecasted | Newly Realized Surplus/ (Deficit) |
|--|-----------------------|----------------------|--------------------------------|-------------------------------|-----------------------------------|
| Salaries, Wages and Benefits | 63,524,700 | 58,299,671 | 5,225,029 | 4,500,000 | 725,029 |
| Commodities & Services | 35,822,500 | 31,707,766 | 4,114,734 | 750,000 | 3,364,734 |
| <i>Services</i> | 10,874,900 | 8,894,758 | 1,980,142 | - | 1,980,142 |
| <i>Maintenance</i> | 5,023,400 | 4,986,042 | 37,358 | - | 37,358 |
| <i>Fleet Reserve</i> | 3,777,400 | 3,777,400 | - | - | - |
| <i>Utilities</i> | 2,700,500 | 2,574,151 | 126,349 | - | 126,349 |
| <i>Info Tech</i> | 2,503,500 | 2,255,022 | 248,478 | - | 248,478 |
| <i>Supplies</i> | 2,396,300 | 1,786,044 | 610,256 | - | 610,256 |
| <i>Fleet Maint & Rentals</i> | 2,317,700 | 1,938,692 | 379,008 | - | 379,008 |
| <i>Insurance & Risk</i> | 1,415,000 | 1,390,699 | 24,301 | - | 24,301 |
| <i>Full Cost Allocation (Sales Tax Fund)</i> | 1,397,300 | 1,318,392 | 78,908 | - | 78,908 |
| <i>Travel & Training</i> | 1,128,300 | 732,310 | 395,990 | - | 395,990 |
| <i>Rent</i> | 551,500 | 626,213 | (74,713) | - | (74,713) |
| <i>Equipment</i> | 471,100 | 396,949 | 74,151 | - | 74,151 |
| <i>Postage & Freight</i> | 361,600 | 299,975 | 61,625 | - | 61,625 |
| <i>Uniforms, Tools, Safety Equip</i> | 325,800 | 336,456 | (10,656) | - | (10,656) |
| <i>Contingency</i> | 251,000 | 68,458 | 182,542 | - | 182,542 |
| <i>Other Personnel Costs</i> | 153,900 | 161,041 | (7,141) | - | (7,141) |
| <i>Senior Rebate</i> | 130,000 | 122,850 | 7,150 | - | 7,150 |
| <i>Inventory</i> | 43,300 | 42,313 | 987 | - | 987 |
| Community & Youth Grants | 11,594,125 | 9,872,748 | 1,721,377 | - | 1,721,377 |
| Capital Outlays | 46,800 | 48,925 | (2,125) | - | (2,125) |
| Total | \$ 110,988,125 | \$ 99,929,110 | \$ 11,059,015 | \$ 5,250,000 | \$ 5,809,015 |

Personnel Lapse



Non-Personnel Lapse

| Department/Division | FY25 Lapse | % of D/D Budget | One-Time Amount |
|------------------------|------------|-----------------|-----------------|
| Streets | 615,900 | 16.5% | |
| Transit | 515,100 | 15.1% | |
| Police | 481,400 | 9.5% | |
| Manager's Office | 325,400 | 37.3% | 182,500 |
| Information Technology | 274,400 | 10.6% | |
| RecycleWorks | 205,200 | 9.3% | |
| Fire | 194,600 | 4.6% | |
| P&R Parks/Landscape | 146,600 | 10.7% | 44,200 |
| Clerks | 98,100 | 26.1% | |
| Human Resources | 75,600 | 56.7% | |
| P&R Youth Services | 66,700 | 19.7% | |
| Law | 63,000 | 8.5% | |
| Libraries/Museum | 61,900 | 5.1% | |
| Community Development | 58,000 | 11.0% | |
| P&R Arboretum | 51,100 | 36.0% | |
| Other | 195,100 | 2.7% | |

Non-General Government Expense

| Department/Fund | FY25 Budget | FY25 Actuals | FY25 Budget Surplus/ (Deficit) | Percent Under Budget |
|----------------------|----------------------|----------------------|--------------------------------|----------------------|
| Airport | 13,745,827 | 13,696,716 | 49,111 | 0.4% |
| Docks | 5,845,900 | 5,648,322 | 197,578 | 3.4% |
| Eaglecrest | 4,310,100 | 4,045,828 | 264,272 | 6.1% |
| Building Maintenance | 4,645,954 | 3,966,799 | 679,154 | 14.6% |
| Fleet | 22,115,489 | 15,430,927 | 6,684,562 | 30.2% |
| Harbors | 12,723,183 | 12,013,635 | 709,548 | 5.6% |
| Lands & Resources | 2,992,700 | 2,338,781 | 653,919 | 21.9% |
| Wastewater | 17,327,700 | 14,851,232 | 2,476,468 | 14.3% |
| Water | 7,187,100 | 6,624,862 | 562,238 | 7.8% |
| Total | \$ 90,893,953 | \$ 78,617,104 | \$ 12,276,849 | |

Budget Summary Used for FY26 Budget

FY24-FY26 Budget Summary and Impact on Fund Balances
7/17/2025

| | | | | Combined General and Sales Tax Fund | | |
|---------------------------------------|--|----------------|-------------------|-------------------------------------|--------------------|------------|
| | | | | Unrestricted | Balance | |
| | | | | Fund Balance | Restricted Reserve | Total |
| | Revenues | Expenditures | Surplus (Deficit) | | | |
| FY2024 | | | | | | |
| 299 Manager Proposed Budget | 185,638,348 | (200,976,293) | (15,337,945) | 25,819,513 | 20,030,000 | 45,849,513 |
| 300 | | | | | | |
| 327 Assembly Adopted Budget | 184,537,622 | (203,425,017) | (18,887,395) | 22,270,063 | 19,030,000 | 41,300,063 |
| 328 | | | | | | |
| 356 Final Year-End (audited) | 193,605,500 | (201,952,095) | (8,346,595) | 32,810,862 | 19,060,000 | 51,870,862 |
| 357 | | | | | | |
| FY2025 | | | | | | |
| 406 Manager Proposed Budget | 195,755,129 | (205,649,029) | (9,893,900) | 22,916,962 | 19,060,000 | 41,976,962 |
| 407 | | | | | | |
| 435 Assembly Adopted Budget | 195,730,529 | (211,647,029) | (15,916,500) | 16,894,362 | 20,060,000 | 36,954,362 |
| 436 | | | | | | |
| 437 | | | | | | |
| 438 | Glacier Outburst Flood Levee Barriers (GF) | \$ - | \$ (2,698,000) | | | |
| 439 | Glacier Outburst Flood Levee Barriers (RBR) | \$ - | \$ - | \$ (2,000,000) | | |
| 440 | USACE Glacial Outburst Flood Study (offset by Fisheries Terminal deappropriation) (GF and RBR) | \$ 2,000,000 | \$ (2,000,000) | \$ (1,000,000) | | |
| 441 | Telephone Hill Redevelopment (<i>pending</i>) | \$ - | \$ (1,000,000) | | | |
| 442 | GHS Grant for Rainforest Recovery Transition | \$ - | \$ (500,000) | \$ - | | |
| 443 | BRH Home Health and Hospice | \$ - | \$ (200,000) | \$ - | | |
| 444 | Glacial Outburst Flood Response (GF and RBR) | \$ - | \$ (150,000) | \$ (505,000) | | |
| 445 | Marie Drake Property Planning | \$ - | \$ (150,000) | | | |
| 446 | Expanded Inundation Maps and Hydrological Modeling of the Mendenhall River | \$ - | \$ (100,000) | \$ - | | |
| 447 | Civic Engagement and Communication Strategy (offset by Hut to Hut deappropriation) | \$ 50,000 | \$ (50,000) | \$ - | | |
| 448 | St. Vincent de Paul Grant for Property Taxes | \$ - | \$ (35,025) | \$ - | | |
| 449 | Supplemental Appropriations | \$ 2,050,000 | \$ (6,883,025) | \$ (3,505,000) | | |
| 450 | | | | | | |
| 451 | Investment Income Above Estimates | \$ 4,000,000 | \$ - | | | |
| 452 | State Transit Grant Above Estimates | \$ 1,000,000 | \$ - | | | |
| 453 | Department Program Receipts Above Estimates | \$ 350,000 | \$ - | | | |
| 454 | Community Assistance Program Award Above Estimates | \$ 374,914 | \$ - | | | |
| 455 | Federal PILT Above Estimates | \$ 179,800 | \$ - | | | |
| 456 | Secure Rural Schools Funding Reduction | \$ (523,000) | \$ - | | | |
| 457 | Reduced Property Tax (Certified Roll, Hardship Exemptions, Disaster Relief, etc.) | \$ (1,089,900) | \$ - | | | |
| 458 | Sales Tax Revenue Below Estimates | \$ (1,200,000) | \$ - | | | |
| 459 | Anticipated Personnel Services Lapse | \$ - | \$ 4,500,000 | | | |
| 460 | Anticipated Non-Personnel Services Lapse | \$ - | \$ 750,000 | | | |
| 461 | Anticipated Variances | \$ 3,091,814 | \$ 5,250,000 | | | |
| 462 | | | | | | |
| 463 Final Year-End (projected) | 200,872,343 | (213,280,054) | (12,407,711) | 20,403,151 | 16,555,000 | 36,958,151 |
| 464 | | | | | | |

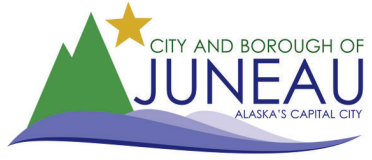
Updated for FY25 Actuals

| | | | | Combined General and Sales Tax Fund Balance | | |
|-----|--|--------------------|----------------------|---|--------------------|-------------------|
| | | | | Unrestricted | Restricted Reserve | Total |
| | | | | Fund Balance | | |
| | Revenues | Expenditures | Surplus (Deficit) | | | |
| 358 | FY2025 | | | | | |
| 435 | Assembly Adopted Budget | 195,730,529 | (211,647,029) | (15,916,500) | 16,894,362 | 20,060,000 |
| 437 | | | | | | |
| 438 | Glacier Outburst Flood Levee Barriers (GF) | \$ - | \$ (2,698,000) | | | |
| 439 | Glacier Outburst Flood Levee Barriers (RBR) | \$ - | \$ - | | \$ (2,000,000) | |
| 440 | USACE Glacial Outburst Flood Study (offset by Fisheries Terminal deappropriation) (GF and RBR) | \$ 2,000,000 | \$ (2,000,000) | | \$ (1,000,000) | |
| 441 | Telephone Hill Redevelopment | \$ - | \$ (1,000,000) | | \$ - | |
| 442 | GHS Grant for Rainforest Recovery Transition | \$ - | \$ (500,000) | | \$ - | |
| 443 | BRH Home Health and Hospice | \$ - | \$ (200,000) | | \$ - | |
| 444 | Glacial Outburst Flood Response (GF and RBR) | \$ - | \$ (150,000) | | \$ (505,000) | |
| 445 | Marie Drake Property Planning | \$ - | \$ (150,000) | | \$ - | |
| 446 | Expanded Inundation Maps and Hydrological Modeling of the Mendenhall River | \$ - | \$ (100,000) | | \$ - | |
| 447 | Civic Engagement and Communication Strategy (offset by Hut to Hut deappropriation) | \$ 50,000 | \$ (50,000) | | \$ - | |
| 448 | St. Vincent de Paul Grant for Property Taxes | \$ - | \$ (35,025) | | \$ - | |
| 449 | Supplemental Appropriations | \$ 2,050,000 | \$ (6,883,025) | | \$ (3,505,000) | |
| 450 | | | | | | |
| 451 | Investment Income Above Estimates | \$ 10,739,600 | \$ - | | | |
| 452 | State Transit Grant Above Estimates | \$ 627,100 | \$ - | | | |
| 453 | Ambulance Revenue Above Estimates | \$ 547,200 | \$ - | | | |
| 454 | Community Assistance Program Award Above Estimates | \$ 374,914 | \$ - | | | |
| 455 | Misc. Revenue Above Estimates | \$ 224,600 | \$ - | | | |
| 456 | Department Program Receipts Above Estimates | \$ 221,300 | \$ - | | | |
| 457 | Federal PILT Above Estimates | \$ 179,800 | \$ - | | | |
| 458 | Misc. State and Federal Revenue Above Estimates | \$ 73,931 | \$ - | | | |
| 459 | Motor Vehicle Registration Tax Below Estimates | \$ (39,800) | \$ - | | | |
| 460 | AK Mental Health Trust Authority Grant for Spruce Root House not Awarded | \$ (75,000) | \$ - | | | |
| 461 | SEMT Medicare Reimbursement Below Estimates | \$ (129,500) | \$ - | | | |
| 465 | Sales Tax Revenue Below Estimates | \$ (300,000) | \$ - | | | |
| 466 | Secure Rural Schools Funding Reduction | \$ (523,000) | \$ - | | | |
| 462 | Reduced Property Tax (Certified Roll, Hardship Exemptions, Deferral, etc.) | \$ (1,903,486) | \$ - | | | |
| 469 | AEYC Three-Year Grant FY25 Non-Expended Portion | \$ - | \$ 266,700 | | | |
| 470 | Alaska Heat Smart Three-Year Grant FY25 Non-Expended Portion | \$ - | \$ 445,900 | | | |
| 471 | Tourism Revolving Loan Program Shift to FY26 | \$ (1,000,000) | \$ 1,000,000 | | | |
| 472 | Anticipated Non-Personnel Services Lapse | \$ - | \$ 3,428,100 | | | |
| 473 | Anticipated Personnel Services Lapse | \$ - | \$ 5,225,000 | | | |
| 474 | Anticipated Variances | \$ 9,017,659 | \$ 10,365,700 | | | |
| 475 | | | | | | |
| 476 | Final Year-End (projected) | 206,798,188 | (208,164,354) | (1,366,166) | 31,444,696 | 16,555,000 |
| 462 | | | | | | |
| 463 | Final Year-End (projected) | 200,872,343 | (213,280,054) | (12,407,711) | 20,403,151 | 16,555,000 |
| 464 | | | | | | |

\$11M increase

FY26 Update

| | | Revenues | Expenditures | Surplus (Deficit) | Unrestricted Fund Balance | Combined General and Sales Tax Fund Balance | |
|-----|--|----------------|------------------|-------------------|---------------------------|---|---------------|
| | | | | | | Restricted Reserve | Total |
| 476 | Final Year-End (projected) | 206,798,188 | (208,164,354) | (1,366,166) | 31,444,696 | 16,555,000 | 47,999,696 |
| 477 | | | | | | | |
| 478 | FY2026 | | | | | | |
| 573 | Assembly Adopted Budget | \$ 196,166,239 | \$ (203,899,039) | \$ (7,732,800) | \$ 23,711,897 | \$ 16,809,200 | \$ 40,521,097 |
| 574 | | | | | | | |
| 575 | Burns Building Tenant Improvements (<i>not yet introduced</i>) | \$ - | \$ - | | | | |
| 576 | MEBA/Unrep Negotiated Wage Increases | \$ - | \$ (1,246,200) | | | | |
| 577 | Dzantik'i Heeni Playground | \$ - | \$ (735,000) | | | | |
| 578 | Assembly Chamber Audiovisual Upgrades | \$ - | \$ (150,000) | | | | |
| 579 | Cold Weather Emergency Shelter Operations Increase | \$ - | \$ (125,000) | | | | |
| 580 | FY26 Eaglecrest Operating Deappropriation | \$ - | \$ - | | | \$ 540,348 | |
| 581 | Supplemental Appropriations | \$ - | \$ (2,256,200) | | | | |
| 582 | | | | | | | |
| 583 | Community Assistance Below Estimates | \$ (120,654) | \$ - | | | | |
| 584 | Tobacco Tax Revenue Below Estimates | \$ (432,400) | \$ - | | | | |
| 585 | Secure Rural Schools Funding Reduction | \$ (523,000) | \$ - | | | | |
| 586 | Reduced Property Tax (Certified Roll, Late-Filed Exemptions, Deferral, etc.) | \$ (700,000) | \$ - | | | | |
| 587 | Annual Revenue Loss - Sales Tax Exemptions - Projects (Capital) | \$ (2,560,000) | \$ - | | | | |
| 588 | Annual Revenue Loss - Sales Tax Exemptions - Operations | \$ (3,840,000) | \$ - | | | | |
| 589 | IAFF Negotiated Increases (unknown) | \$ - | \$ - | | | | |
| 590 | PSEA Anticipated Increases (unknown) | \$ - | \$ - | | | | |
| 591 | Anticipated Lapse | \$ - | \$ 1,738,200 | | | | |
| 592 | Anticipated Variances | \$ (8,176,054) | \$ 1,738,200 | | | | |
| 593 | | | | | | | |
| 594 | Final Year-End (projected) | \$ 187,990,185 | \$ (204,417,039) | \$ (16,426,853) | \$ 15,017,843 | \$ 17,349,548 | \$ 32,367,391 |

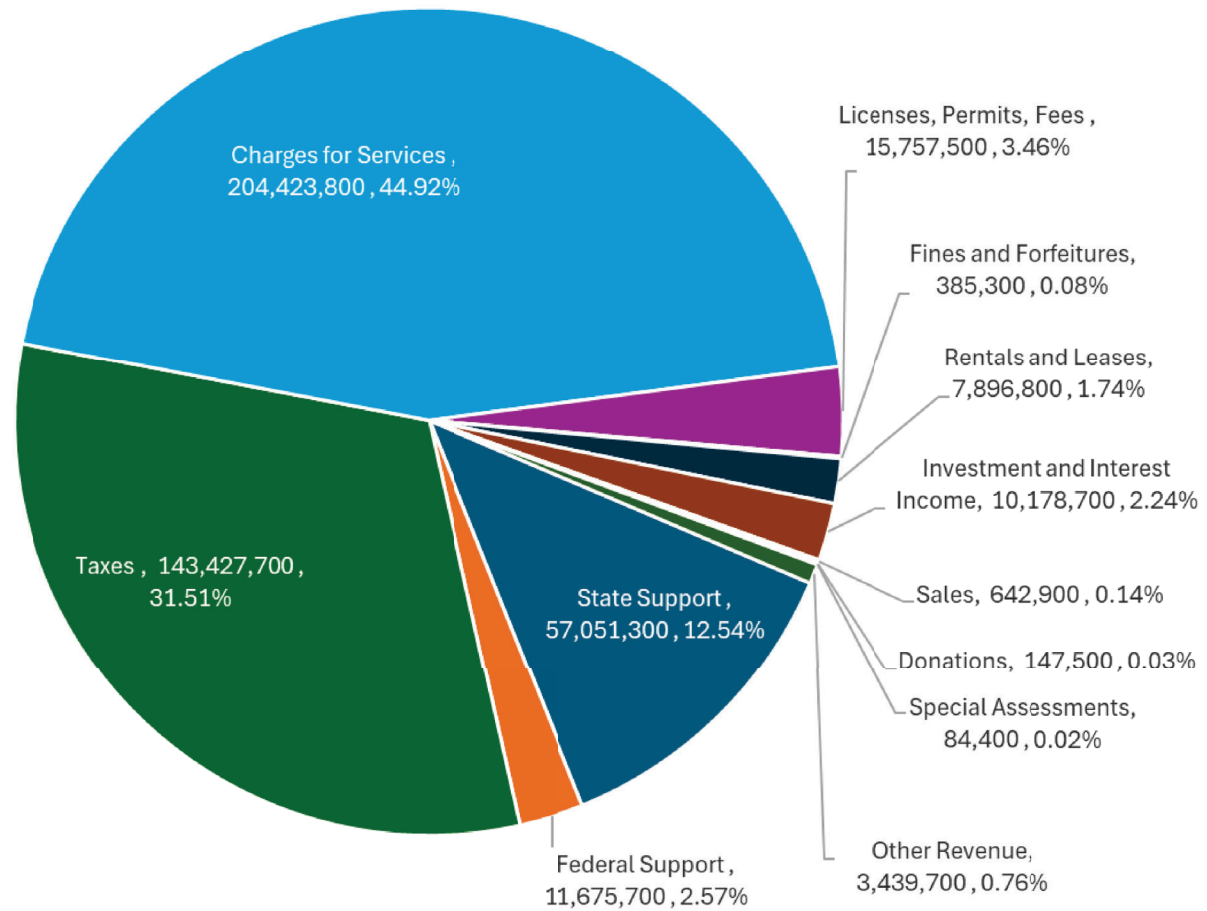


Overview of General Fund

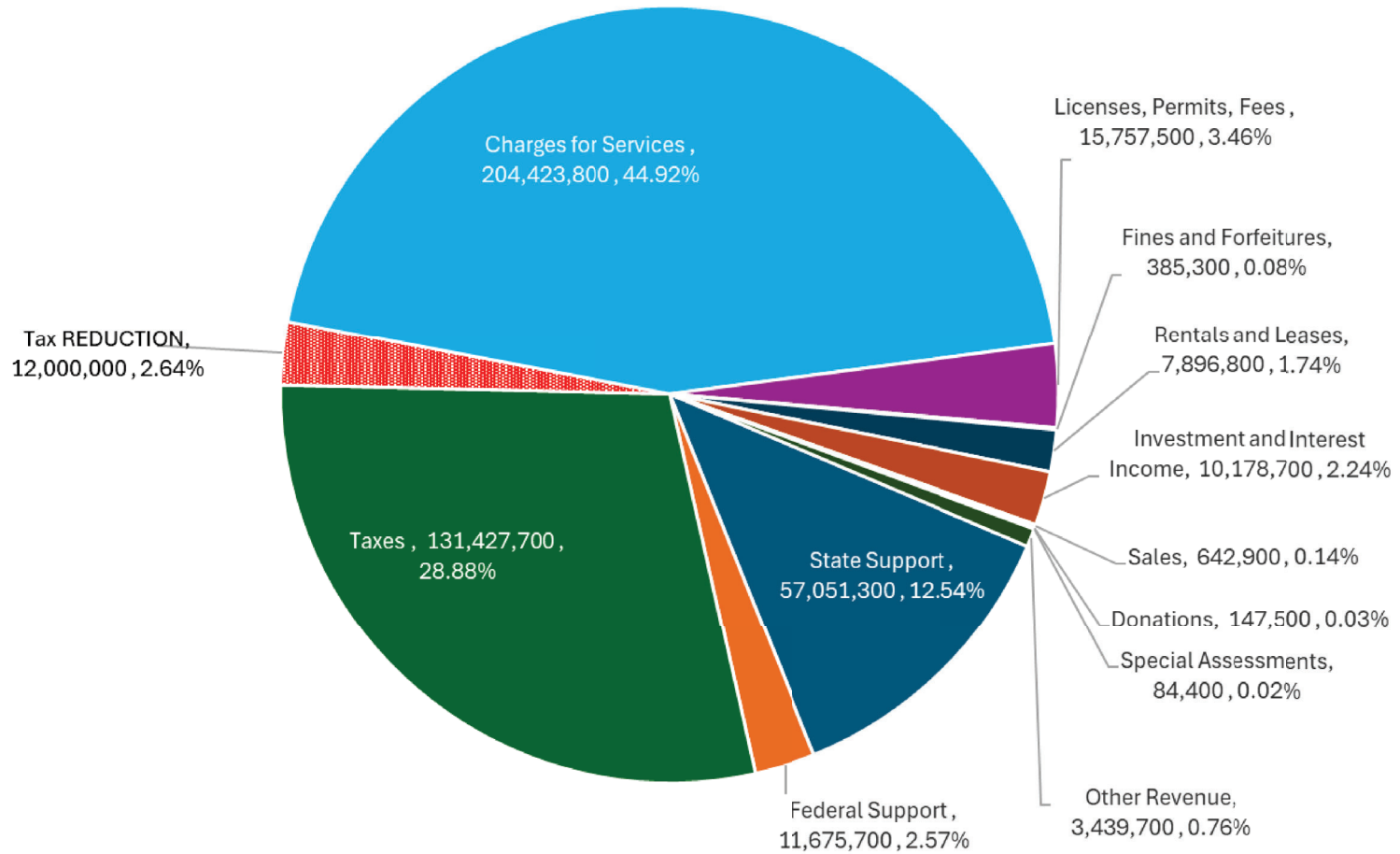
CBJ Revenue Sources

FY 26 Adopted Total \$455,111,300

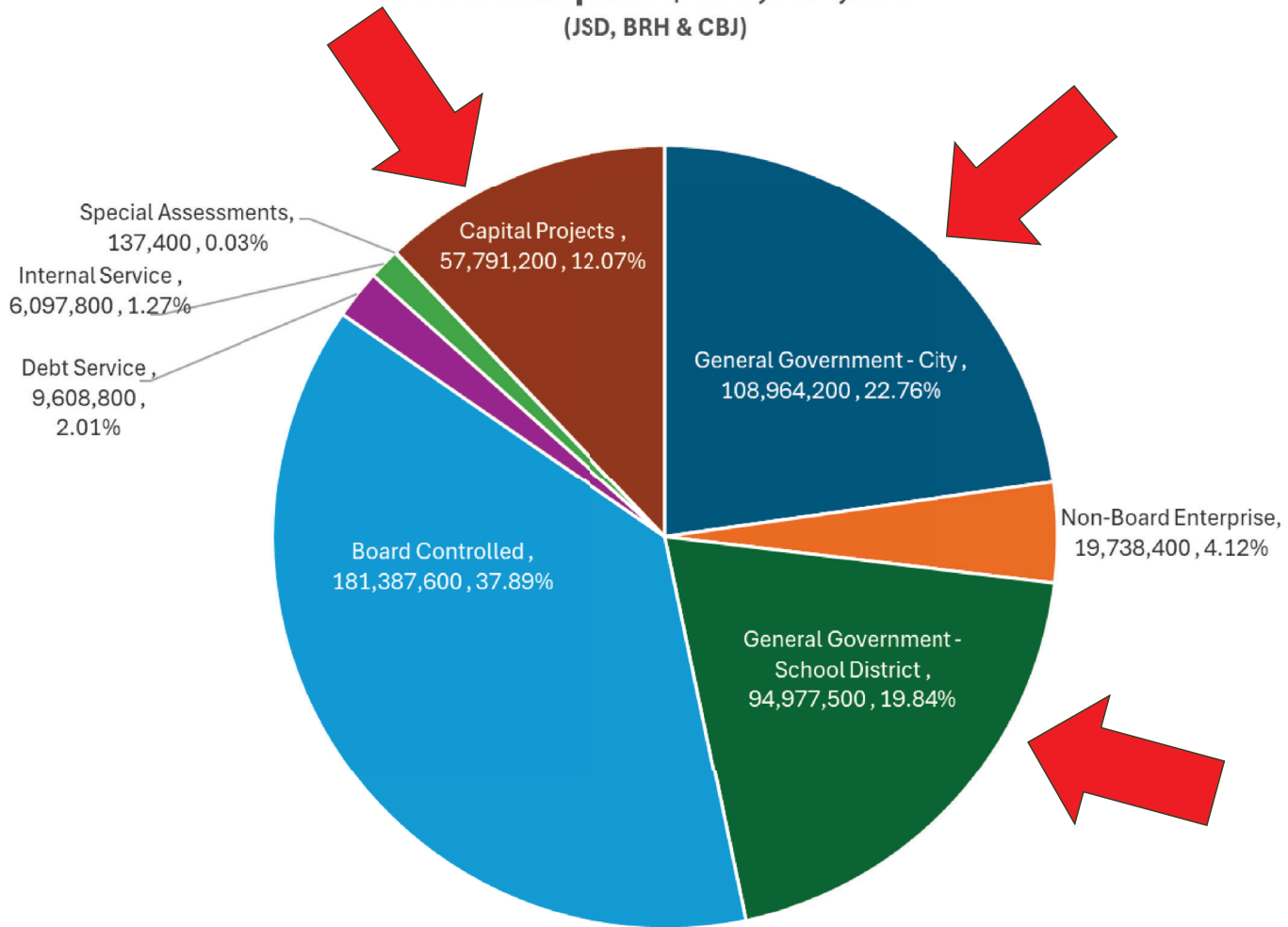
(JSD, BRH & CBJ)



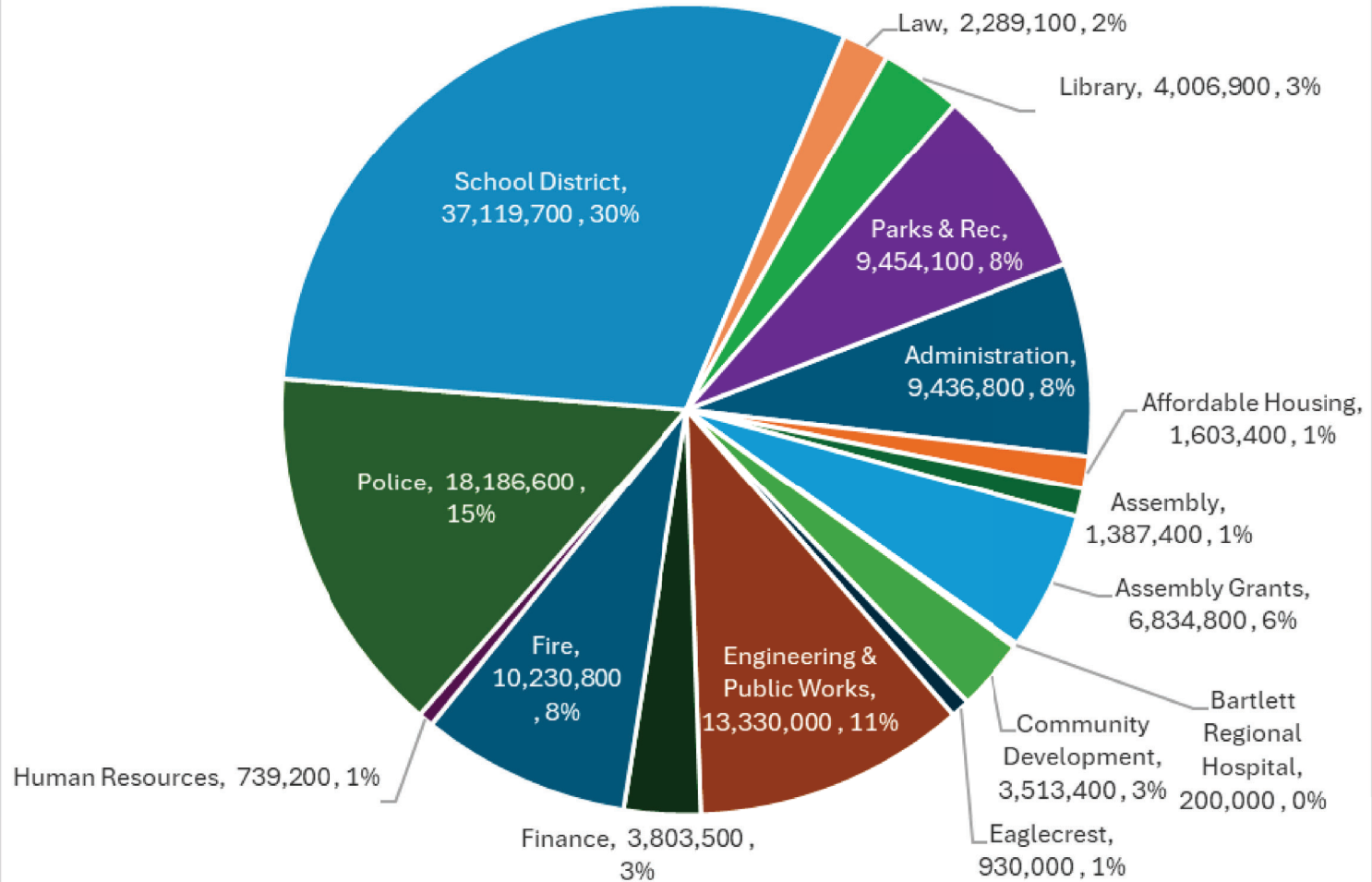
CBJ Revenue Sources FY 26 Adopted with FY27 TAX REDUCTION (JSD, BRH & CBJ)



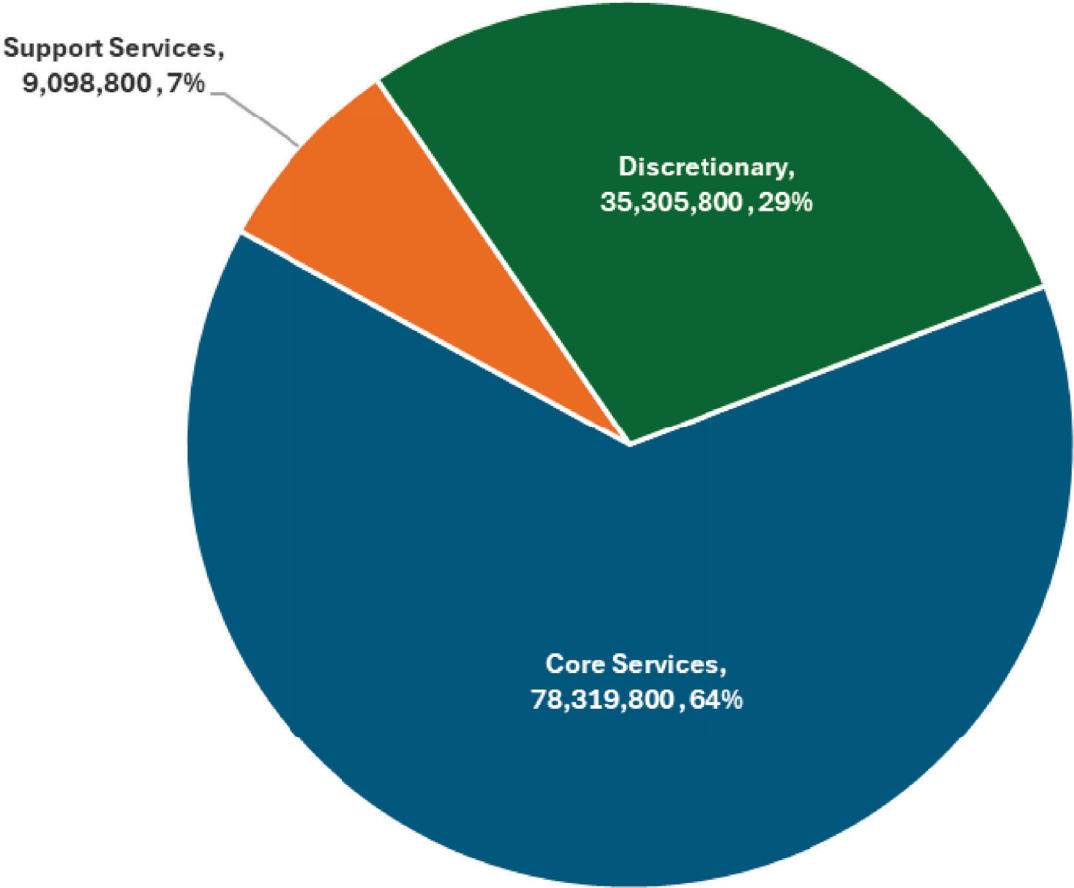
CBJ Total Expenditures
FY 26 Adopted \$478,702,900
 (JSD, BRH & CBJ)



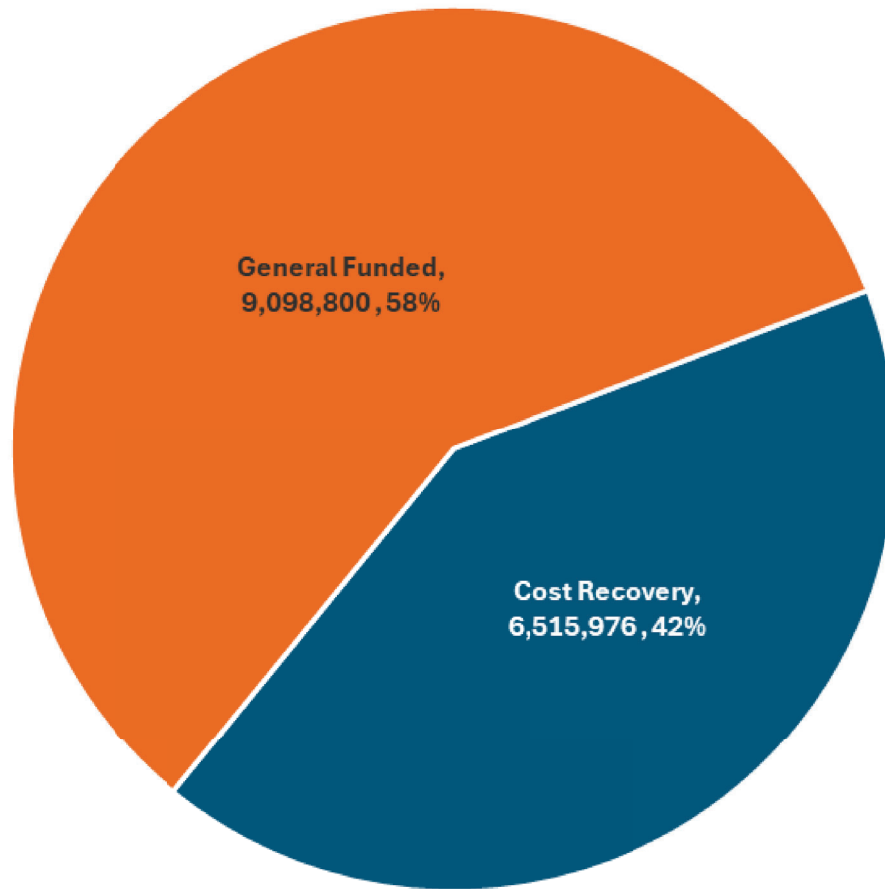
General Funded OPERATING Expenditures

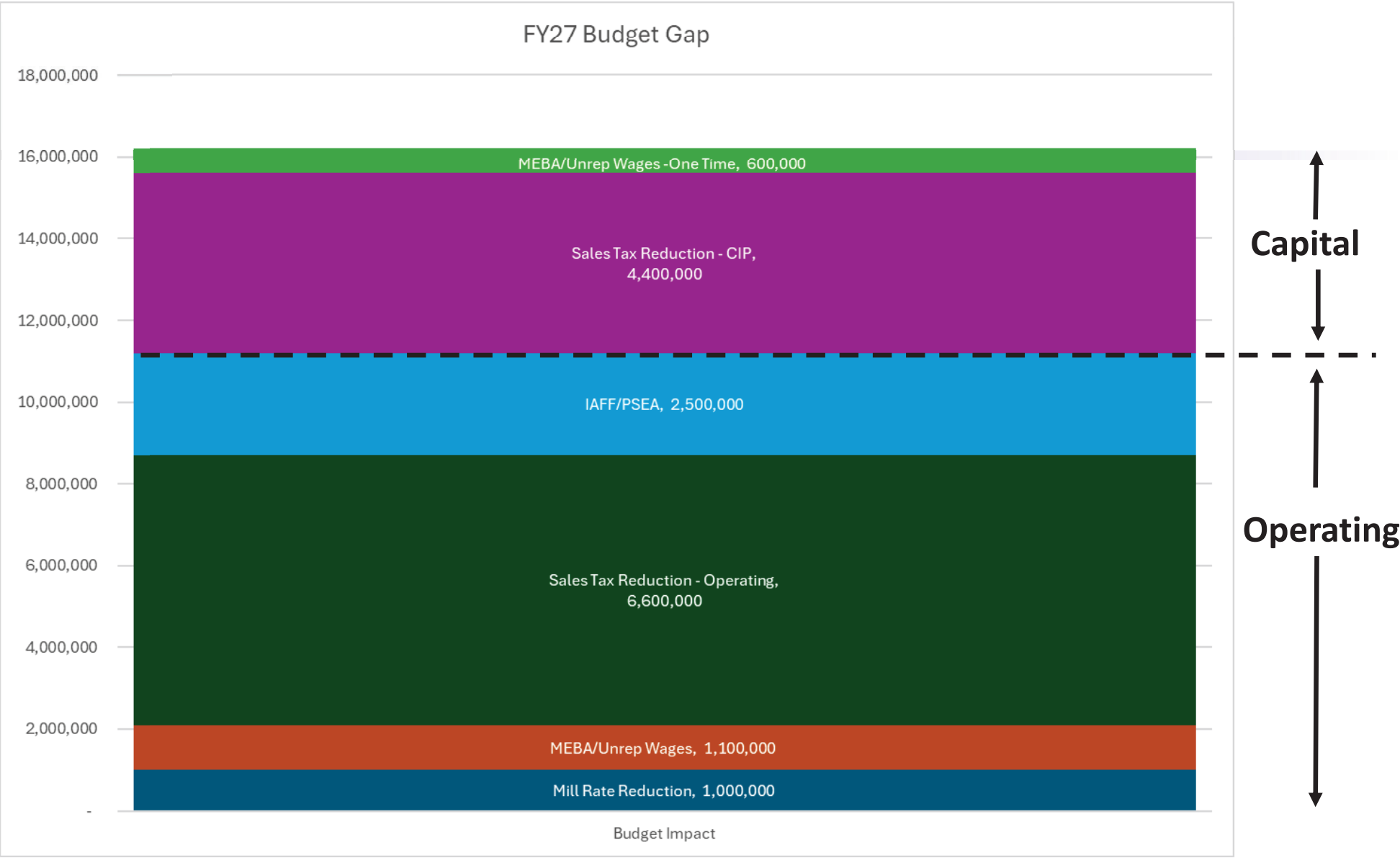


General Funded OPERATING Expenditures



Support Services Expenditures







General Fund Departments Overview

Katie Koester, City Manager
Robert Barr, Deputy City Manager
Angie Flick, Finance Director



Bartlett Regional Hospital

Outpatient Care

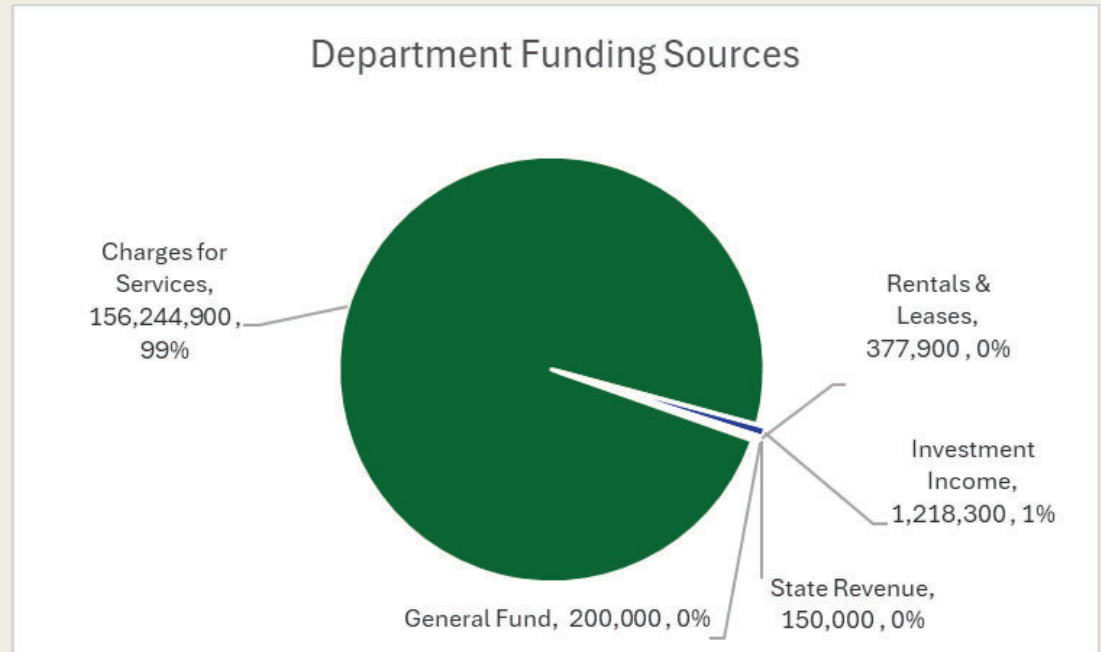
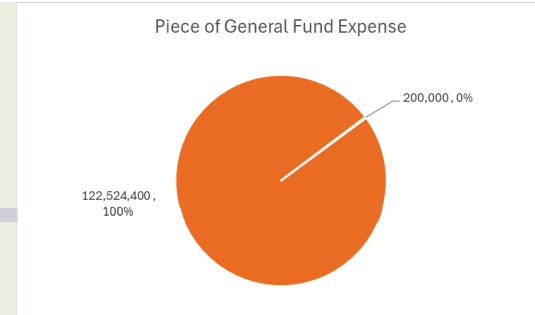
Inpatient Care

Diagnostic

Prevention and Education

Home Health and Hospice

Wildflower Court





Bartlett Regional Hospital Home Health and Hospice

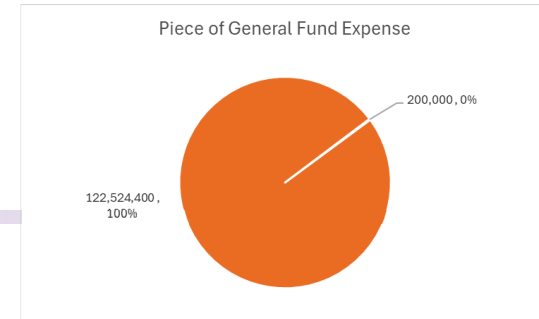
Key Points

- Hospice – care for individuals in their last six months of life
- Home Health – intermittent in-home care for those recovering from illness, surgery or need temporary assistance managing their health

FY26 General Fund Contribution: \$200,000

% General Fund: 0.16%

Revenue Generation: Yes

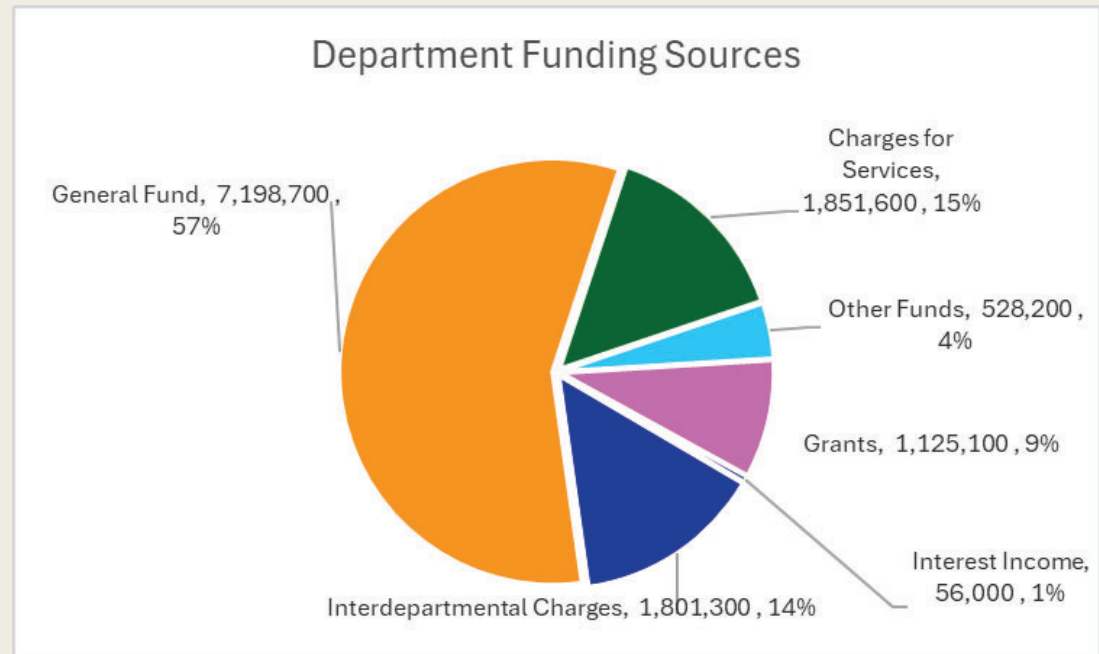
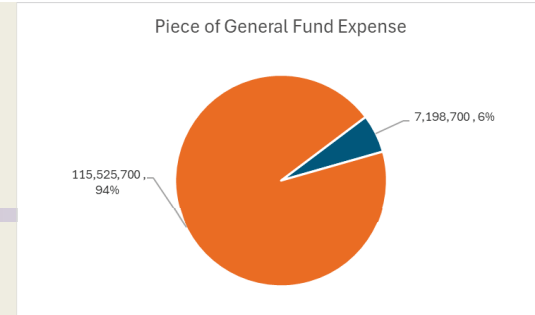


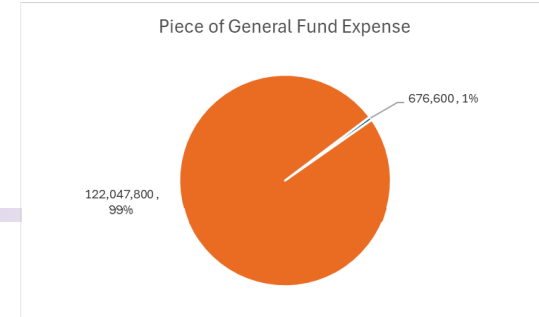
Home Health
& Hospice
BARTLETT REGIONAL HOSPITAL



Administration

Managers Office Operations
Communications
Clerk's Operations
Emergency Programs
Warming Shelter
Teen Health Center
Public Defender
Information Technology
Tourism
Lands





Administration

Managers Office – Operations

Support

Key Points

- Support to the Assembly
- Operations and management department oversight
- Community Relations
- Coordination with other CBJ empowered boards
- Coordination with federal, tribal, and state government

FY26 General Fund Contribution: \$676,600

% General Fund: 0.55%

Revenue Generation: No



Administration

Communications & Engagement

Support

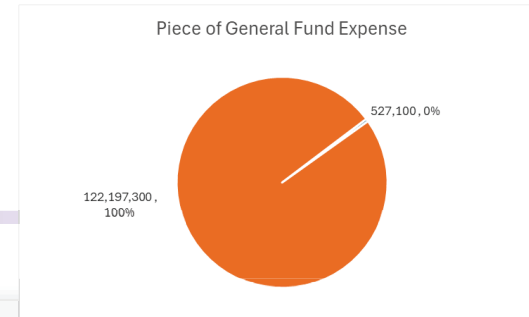
Key Points

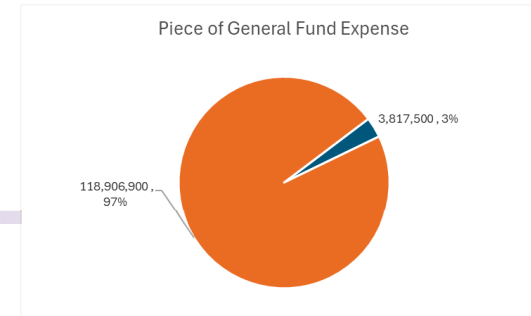
- Improve/ensure efficient, timely & transparent access to public information from all departments
- Public engagement & outreach (ex: FY27 Budget, Transit Survey); community & government relations support; grant support
- Management of central CBJ social media channels
- Media relations; strategic & emergency communications
- Current major initiatives: website accessibility overhaul, enewsletter buildout, unified branding, boroughassembly@ email support

FY26 General Fund Contribution: \$527,100

% General Fund: 0.43%

Revenue Generation: No





Administration

Information Technology

Support

Key Points

- Supports diverse computing environments to serve the city's staff and citizens.
- Manages a combination of local data centers and cloud resources to support enterprise applications, storage and backups.
- Scaled software support services for applications of all sizes
- Manages an ever-changing information security program
- Supports a diverse voice and data network for all city facilities
- Print Shop services for CBJ and BRH

FY26 General Fund Contribution: \$3,817,500

% General Fund: 3.21%

Revenue Generation: No





Administration

Clerk's Office – General Ops/Elections

Support

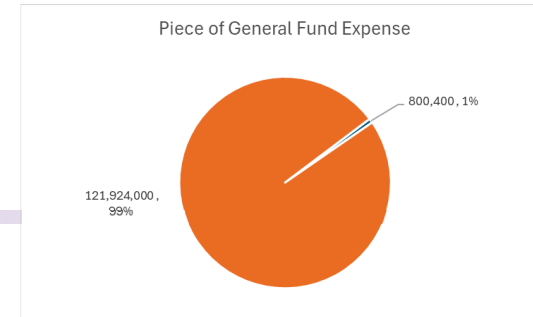
Key Points

- Serves as liaison between the CBJ Assembly, municipal staff, and the public, facilitating communication and transparency.
- Administers local elections and certifies election results.
- Manages public records: maintains, archives, and certifies permanent and historic CBJ documents.
- Supports the workings of the Assembly, its committees, and advisory boards/commissions.
- Administers review processes for state-level liquor & gaming license applications.

FY26 General Fund Contribution: \$800,400

% General Fund: 0.65%

Revenue Generation: No





Administration

Public Defenders & Conflict Attorney
 Teen Health
 Warming Shelter

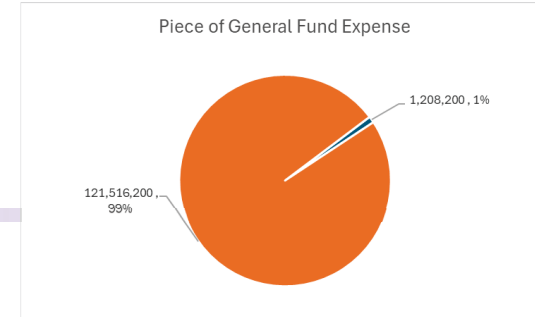
Key Points

- Public Defenders: Provision of attorney services to individuals charged with misdemeanor offenses who cannot provide their own attorney (\$330k)
- Teen Health: Provision of medical and mental health services through teen health center at JDHS (\$330k)
- Warming Shelter: Provision of overnight sheltering Oct-Apr (\$550k)

FY26 General Fund Contribution: \$1,208,200

% General Fund: 0.98%

Revenue Generation: No





Department

Division of Land & Resources

Support

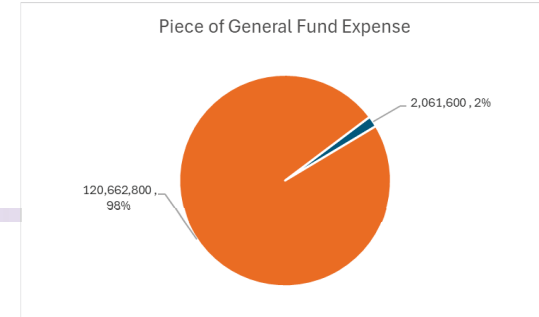
Key Points

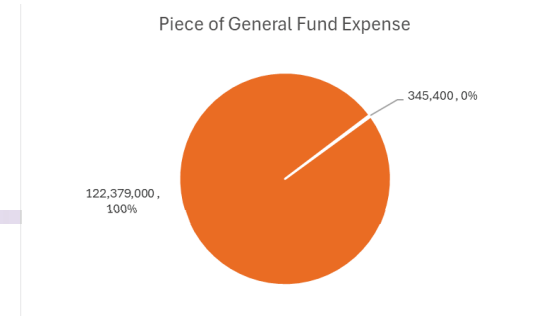
- Longterm Management of the CBJ Land Portfolio
- Rock Quarries and Gravel Pit Management
- Acquisition/Disposal of CBJ Property
- CBJ Office Space Lease Management
 - Including Floyd Dryden
- Wireless Communication Facilities Leases
- Monitor Air Quality in the Valley & Water Quality of the AJ Mine

FY26 General Fund Contribution: \$2,061,600

% General Fund: 1.68%

Revenue Generation: Yes





Administration

Emergency Programs- General Ops

Key Points

- Lead citywide emergency planning, preparedness, and operational readiness for all hazards
- Maintain and update the Multi-Jurisdictional Hazard Mitigation Plan
- Coordinate GLOF planning, monitoring, alerting, and annual operations
- Manage EOC activations and Unified Command coordination with Tribal, State, and Federal partners
- Oversee public alert and warning systems and develop community-facing flood response information
- Administer emergency management grants supporting training, exercises, mitigation projects, and staffing
- Liaise with LEPC and VOAD partners to build whole community disaster-response capacity



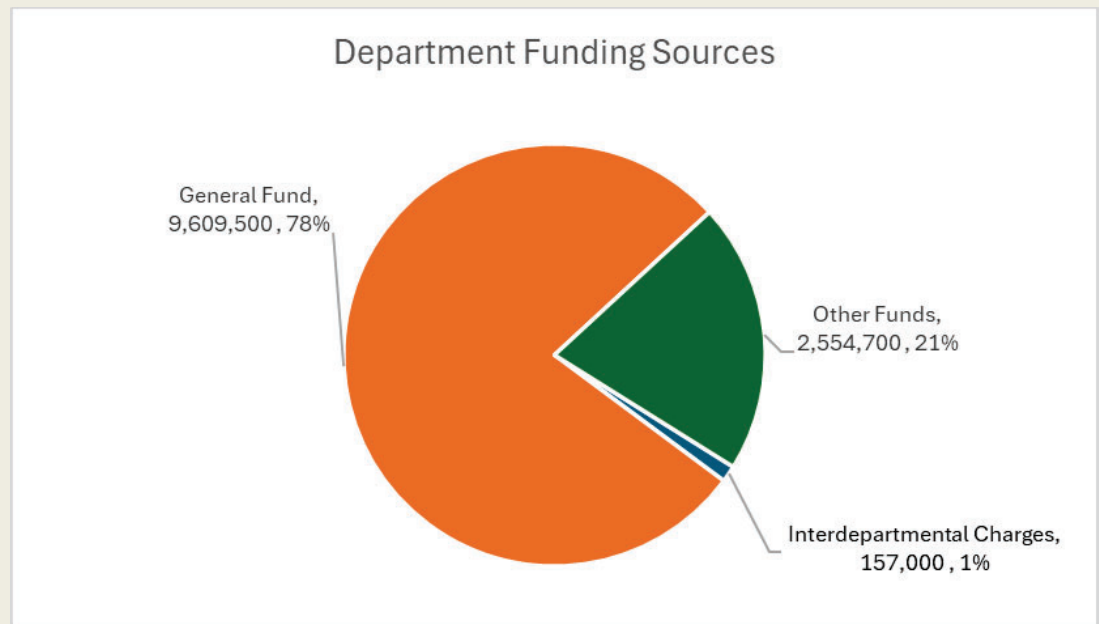
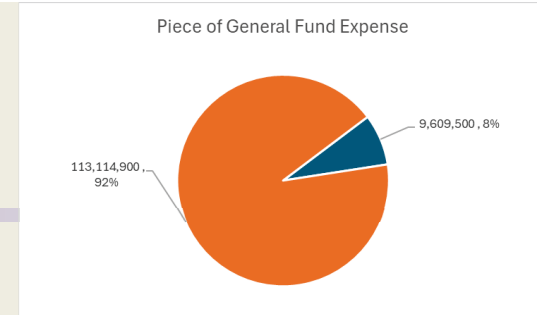
FY26 General Fund Contribution: \$345,400

% General Fund: 0.28%

Revenue Generation: Grant funded



Mayor and Assembly
General Operations
Partner Agency Grants
Community Grants





Mayor & Assembly General Operations

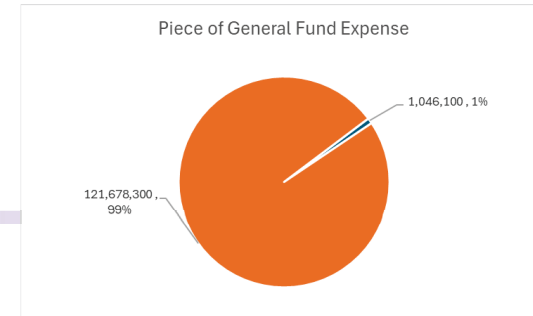
Key Points

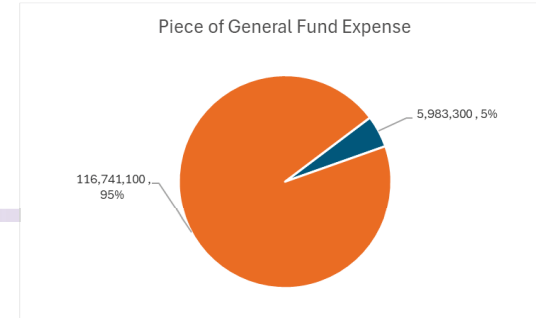
- Assembly stipend/meeting support
- Marie Drake facility support
- Lobbyist
- Hearing officers (as needed)

FY26 General Fund Contribution: \$1,046,100

% General Fund: 0.85%

Revenue Generation: No





Mayor & Assembly Partner Agency Grants

Key Points

- Childcare
- Alaska Committee
- Juneau Arts & Humanities Council
- Juneau Community Foundation
- Juneau Economic Development Council
- Juneau Small Business Development
- KTOO
- Travel Juneau (Hotel Bed Tax & Marine Passenger Fees)
- Women League of Voters
- Douglas 4th of July
- Parents for a Safe Grad

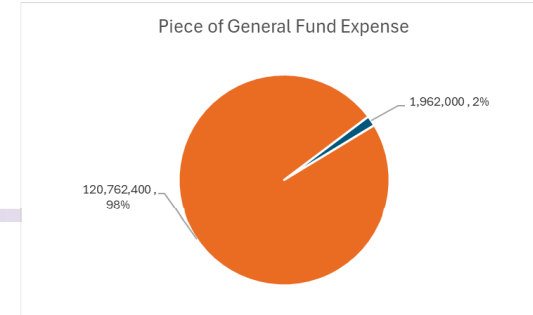


Community Partners

FY26 General Fund Contribution: \$5,983,300

% General Fund: 4.88%

Revenue Generation: No



Mayor & Assembly Community Grants

Key Points

- Various grantees such as Alaska Heat Smart, American Legion Auke Bay Post 25, Downtown Business Association, Coastal Alaska Avalanche Center, Sealaska Heritage, Southeast Alaska Foodbank
- Youth Grants

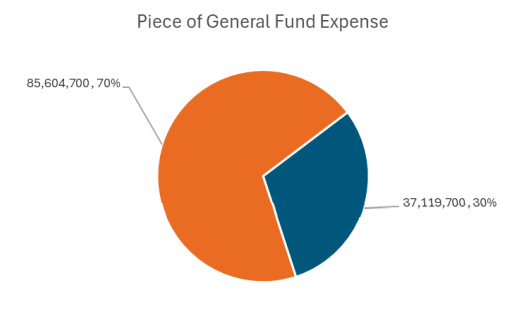
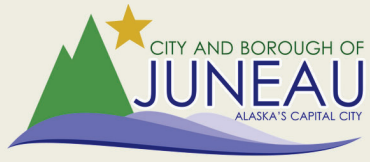
FY26 General Fund Contribution: \$1,962,000 *

% General Fund: 1.60%

Revenue Generation: No

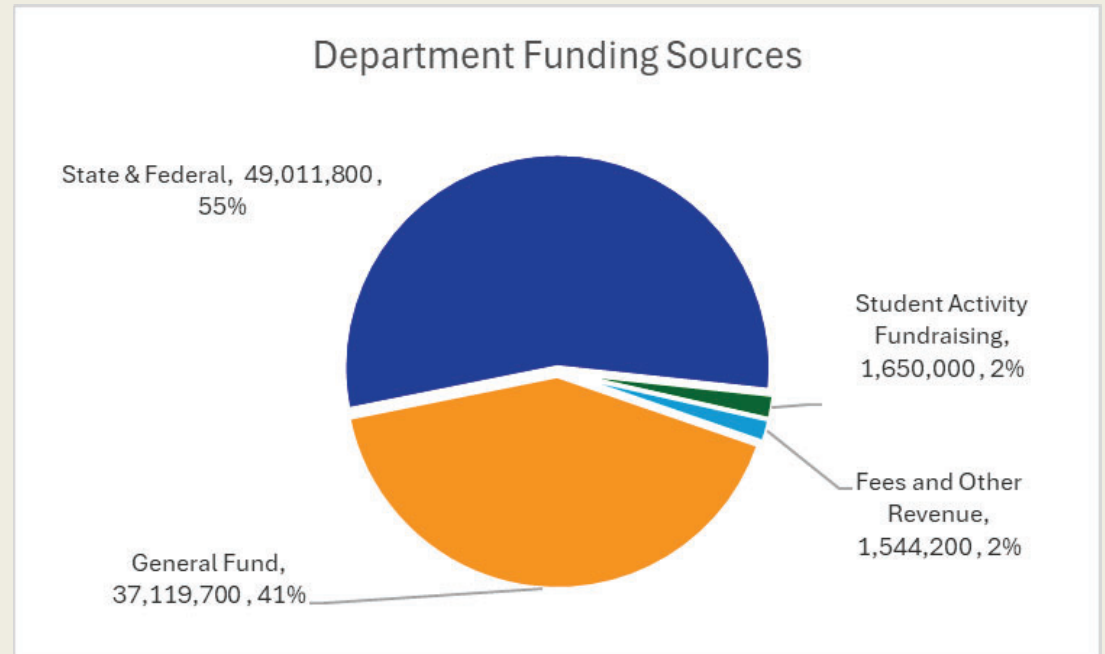


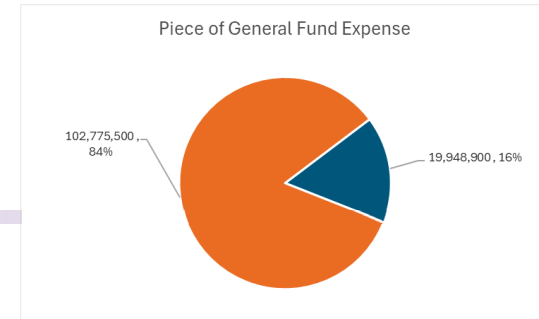
*Average \$10M in grants less \$2M from MPF. Less \$6M in partner.



Juneau School District

State Required Minimum
Minimum to the Cap
Above the Cap





Juneau School District

State Required Minimum

Key Points

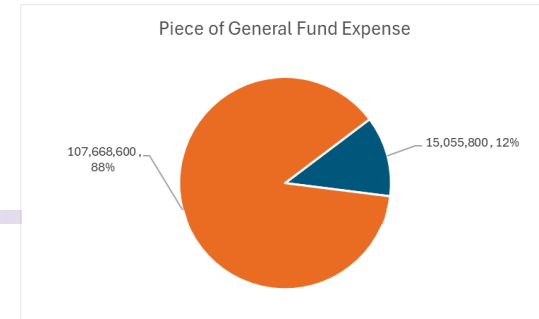
- CBJ provides funding for over 50% of education in the borough

FY26 General Fund Contribution: \$19,948,900

% General Fund: 19.41%

Revenue Generation: Some grants





Juneau School District

Minimum to the Cap

Key Points

- CBJ provides funding for over 50% of education in the borough

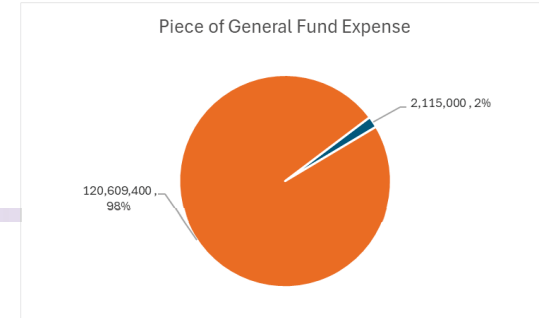


FY26 General Fund Contribution: \$15,055,800

% General Fund: 12.27%

Revenue Generation: Some grants





Juneau School District

Above the Cap

Key Points

- Outside the cap funding is used for transportation, food and extra curricular activities

FY26 General Fund Contribution: \$2,115,000

% General Fund: 1.72%

Revenue Generation: Some grants, some fees





Community Development

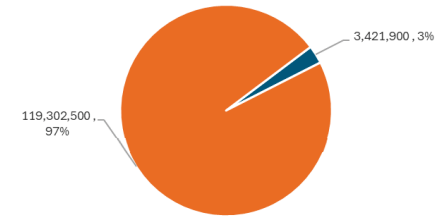
Permit Center Hub (PCH)

Building Division

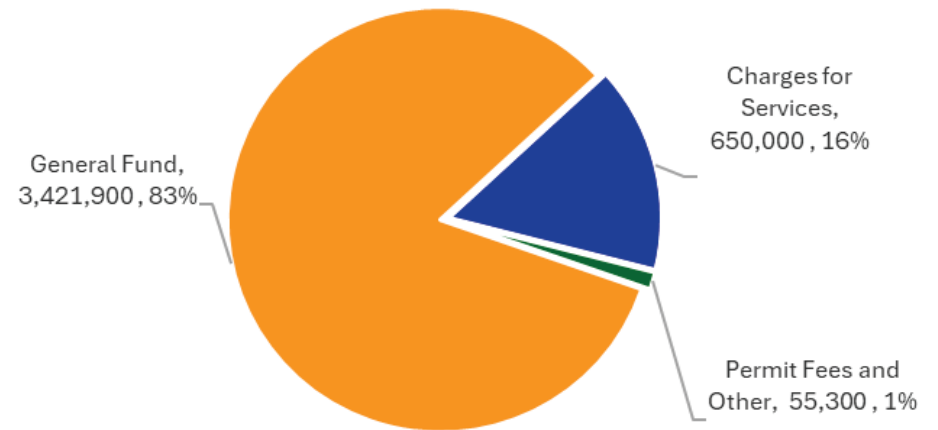
Current Planning Division

Long-Range Planning Division

Piece of General Fund Expense



Department Funding Sources





Community Development

Permit Center Hub (PCH)

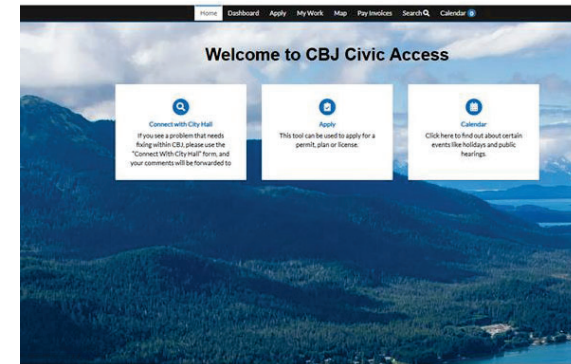
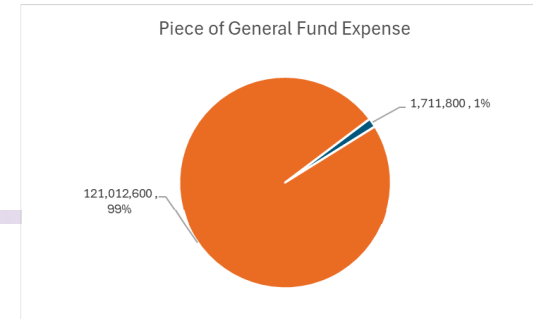
Key Points

- Serves as the CDD, GE, and CCFR Customer Service Center for permitting needs of the public and private entities
- Operates development permitting from beginning (inquiries), thru the middle (application intake and payment processing to permit routing, and issuance of Building and Land Use Permits), to the end processing Certificates of Occupancy
- Performs backend parcel creation and maintenance data entry critical for CBJ operations – budget, land use, infrastructure
- Fulfills Public Records Requests for all permitting inquiries; and CDD, Planning Commission, and other committees staffed by CDD

FY26 General Fund Contribution: \$ 1,711,800

% General Fund: 1.39%

Revenue Generation: Yes



City and Borough of Juneau
155 Heritage Way Juneau, AK 99801
Phone: 907.586.5240
Fax: 907.586.5385



Community Development

Building Division

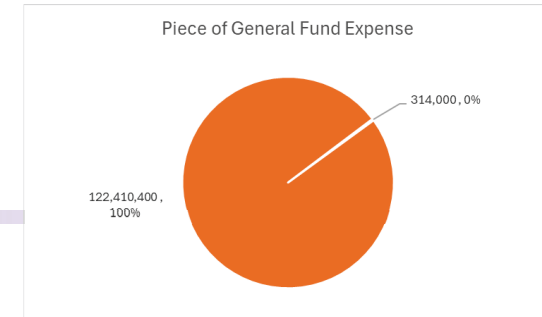
Key Points

- Provide plan review for all trades and building aspects for new and existing construction (Architectural, Structural, Plumbing, Mechanical, Electrical, Accessibility, Fire Rated Construction)
- Provide inspections for all trades and building aspects for new and existing construction
- Investigate and respond to community complaints regarding Title 19 and Title 49 violations, and assist other CBJ Departments as needed
- Educate the public on Building Codes: what they are, why we have them
- Respond to public inquires regarding the built environment in Juneau

FY26 General Fund Contribution: \$314,000

% General Fund: 0.26%

Revenue Generation: YES





Community Development Planning & Land Use Code

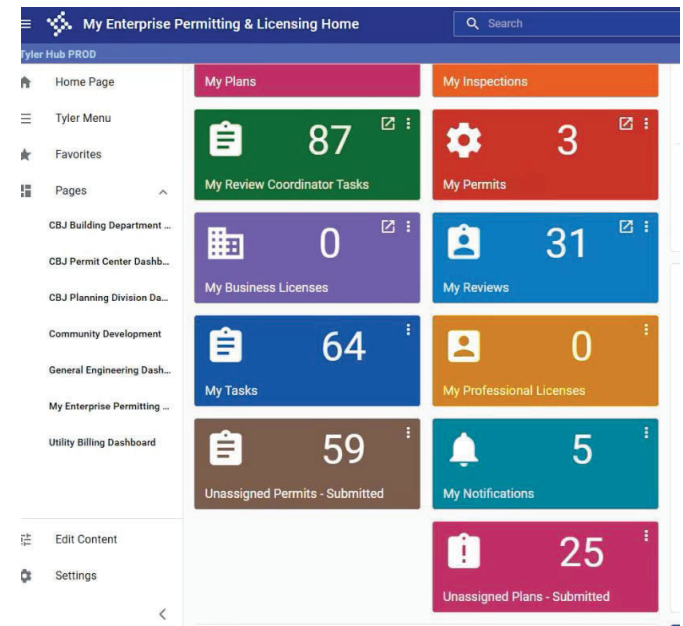
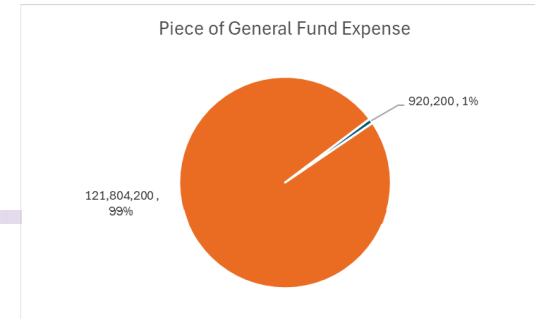
Key Points

- Planner on Call (POC)
- Building Permit Review
- Plat and Subdivision Review
- Title 49 Land Use Code Reviews
- Pre-Application Conferences
- Floodplain Management & Floodplain Development Permits
- Planning Commission Support and Staff Reports
- Tyler Technologies Permitting Software Transition
- Long-Range Planning Support

FY26 General Fund Contribution: \$920,200

% General Fund: 0.75%

Revenue Generation: YES





Community Development

Long-Range Planning Division

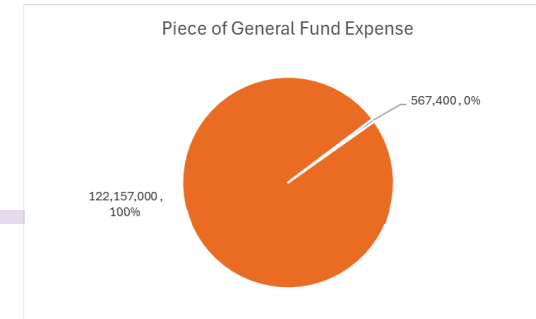
Key Points

- Comprehensive Plan – *Our Juneau, Our Future*; Area Plans, Master Plans
- State and Federal Grants (CDBG, JCTC, Thriving Communities)
- Housing Programs (JAHF, ADU Grant Program, Manufactured Home Loans Program)
- Housing Forum for builders, developers, realtors, non-profits
- Staff boards and committees (HRAC, Chamber of Commerce)
- Special Projects (teaming with GIS Staff and other CBJ Staff) ([Inventory of Vacant & Underdeveloped Properties](#), [Downtown Juneau Landslide and Avalanche Hazard Assessment](#), [Upstairs Downtown Housing Inventory](#))

FY26 General Fund Contribution: \$567,400

% General Fund: 0.46%

Revenue Generation: No



OUR JUNEAU
— OUR FUTURE —



Finance

Administration

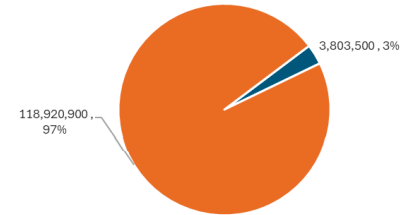
Assessor

Controller

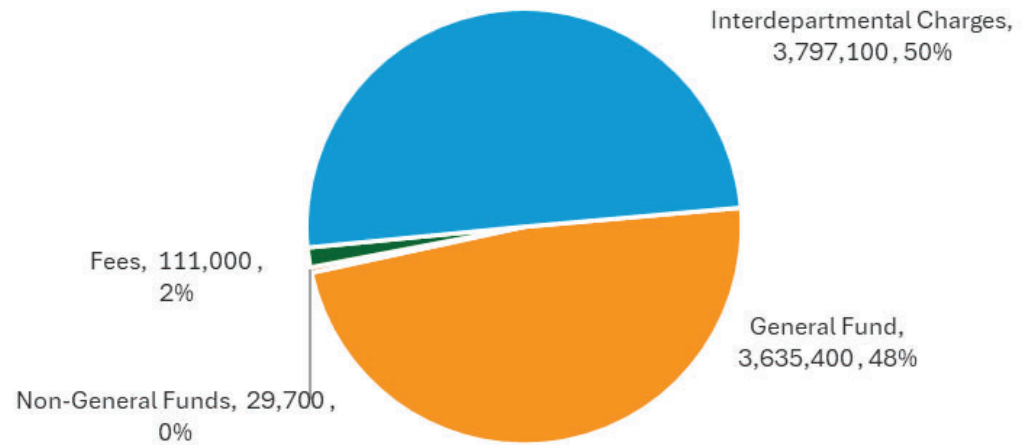
Purchasing

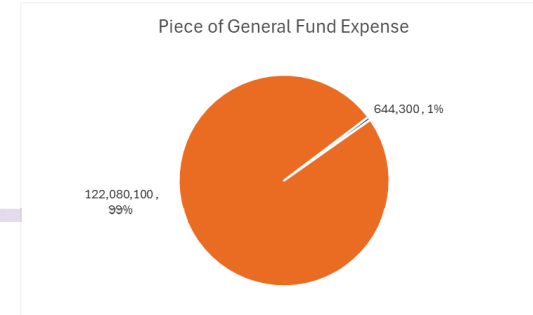
Treasury

Piece of General Fund Expense



Department Funding Sources





Finance

Administration

Support

Key Points

- Finance Director
- Budget Development and Monitoring
- Assembly Grants Administration
- Department support



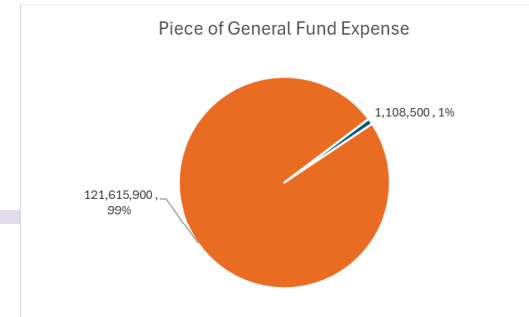
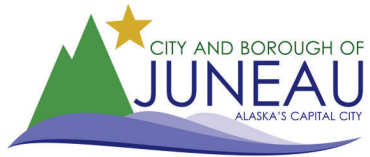
Balanced Progress: Fiscal Year 2026 Adopted Budget

FY2026 Budget for Stability, Growth, and Community Service

FY26 General Fund Contribution: \$644,300

% of CBJ General Fund: 0.53%

Revenue Generation: No



Finance Assessor

Key Points

- Establish property values for residential and commercial
- Establish business personal property values
- Support Board of Equalization process

FY26 General Fund Contribution: \$1,108,500

% General Fund: 0.91%

Revenue Generation: No





Finance Controller Support

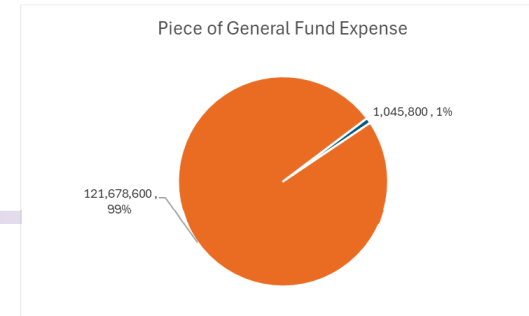
Key Points

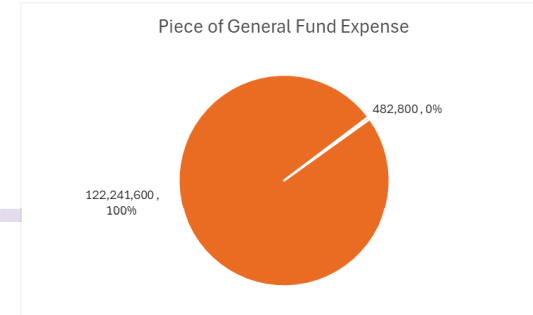
- Accounting and Financial Reporting
- Grant Reporting
- Accounts Payable
- P-Card Administration
- Payroll

FY26 General Fund Contribution: \$1,045,800

% General Fund: 0.86%

Revenue Generation: No





Finance

Purchasing

Support

Key Points

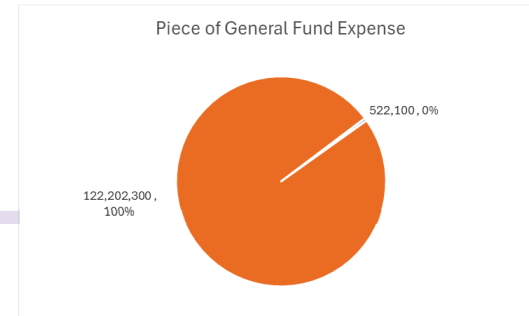
- Manage all purchasing functions for CBJ
 - Purchase Orders
 - Request for Proposals
- Surplus Program Management



FY26 General Fund Contribution: \$482,800

% General Fund: 0.39%

Revenue Generation: No



Finance

Treasury

Support

Key Points

- Payment receipts and processing
- Banking and Merchant Services
- Liquidity and Investment Management
- Debt Management
- Sales Tax
- Property Taxes and other Billing



FY26 General Fund Contribution: \$522,100

% General Fund: 0.43%

Revenue Generation: Yes



Fire Department

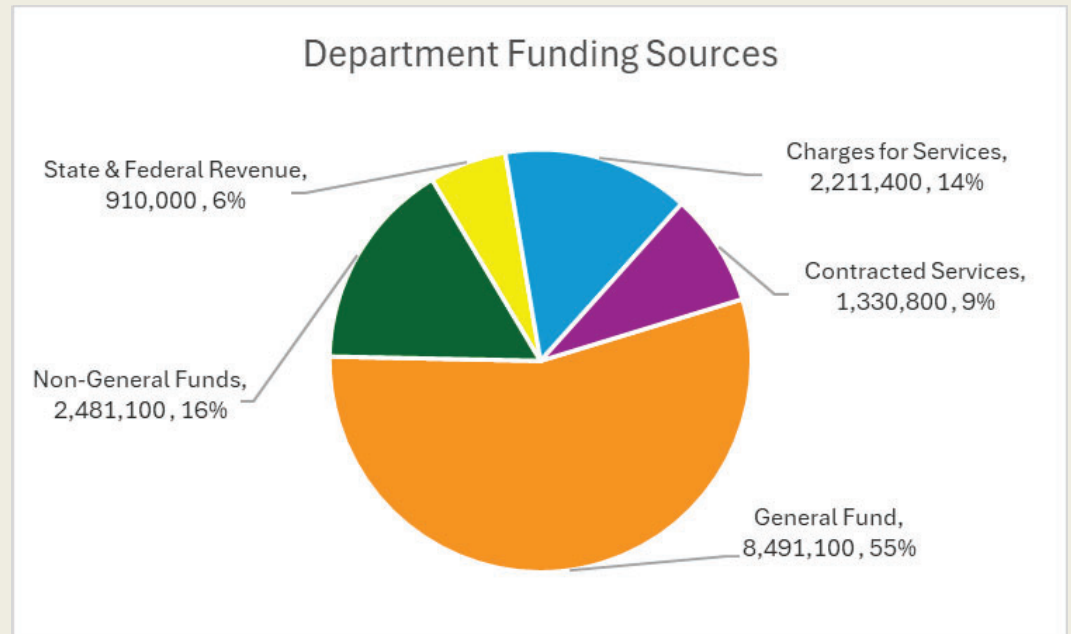
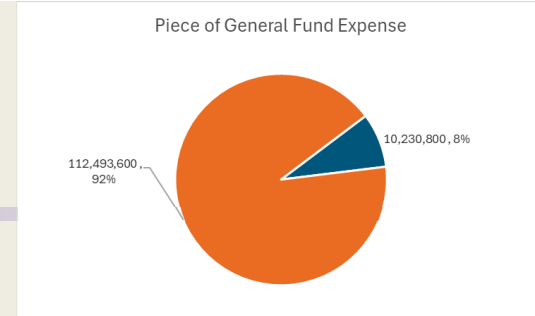
CARES-Sobering Center & Mobile Integrated Health

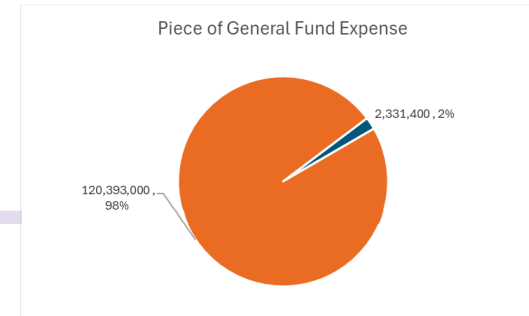
Fire Suppression

Investigation

Safety Compliance

Emergency Medical Services





Fire Department

CARES-Sobering Center, Mobile Health

Key Points

- Respond to nonemergency medical calls to keep ambulances and JPD on the road for more serious demands.
- Divert nonemergency patients from the ER to a more appropriate level of care.
- Find safe locations for inebriated/incapacitated people and remove them from being a public nuisance.
- Respond to mental health emergencies where a police officer or ambulance is not required.
- Proactively try and solve individual reliance on emergency services by searching for root causes and navigation services.



FY26 General Fund Contribution: \$2,331,400

% General Fund: 1.94%

Revenue Generation: No



Fire Department

Fire Suppression/ Investigation Safety Compliance

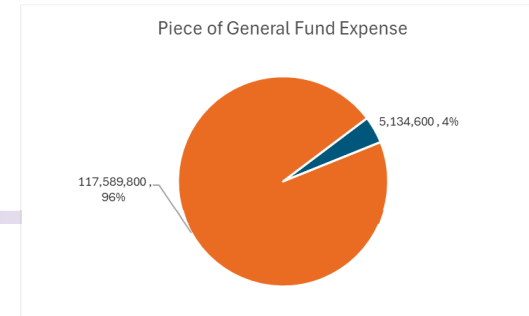
Key Points

- Respond to 911 calls for fire suppression and Aircraft Crash Fire Rescue.
- Perform public education in fire, injury safety and prep for disaster
- Review building and development plans for fire code conformity
- Fire code compliance inspections for new, existing construction, and licensing.
- Fire Investigations for origin and cause in conjunction with JPD
- Respond to public safety complaints
- Participates in disaster planning

FY26 General Fund Contribution: \$5,134,600

% General Fund: 4.37%

Revenue Generation: No





Fire Department Emergency Medical Service

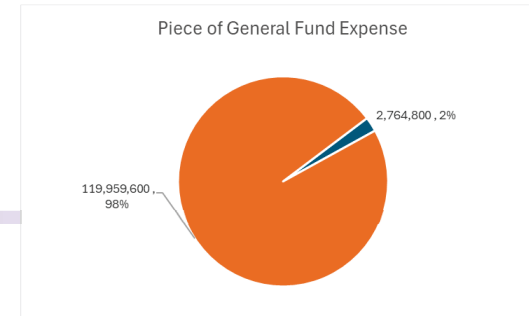
Key Points

- Respond to 911 calls for emergency medical care.
- Transport patients to and from BRH, cruise ships, airport, medical appointments.
- Perform rescues borough wide: Glacier, River, Lakes, Trails, and floods.
- General Community Service Aid calls
- EMS revenue is approximately \$2 million dollars per year plus \$700,000 to \$900,000 in SEMT reimbursements.

FY26 General Fund Contribution: \$2,764,800

% General Fund: 2.30%

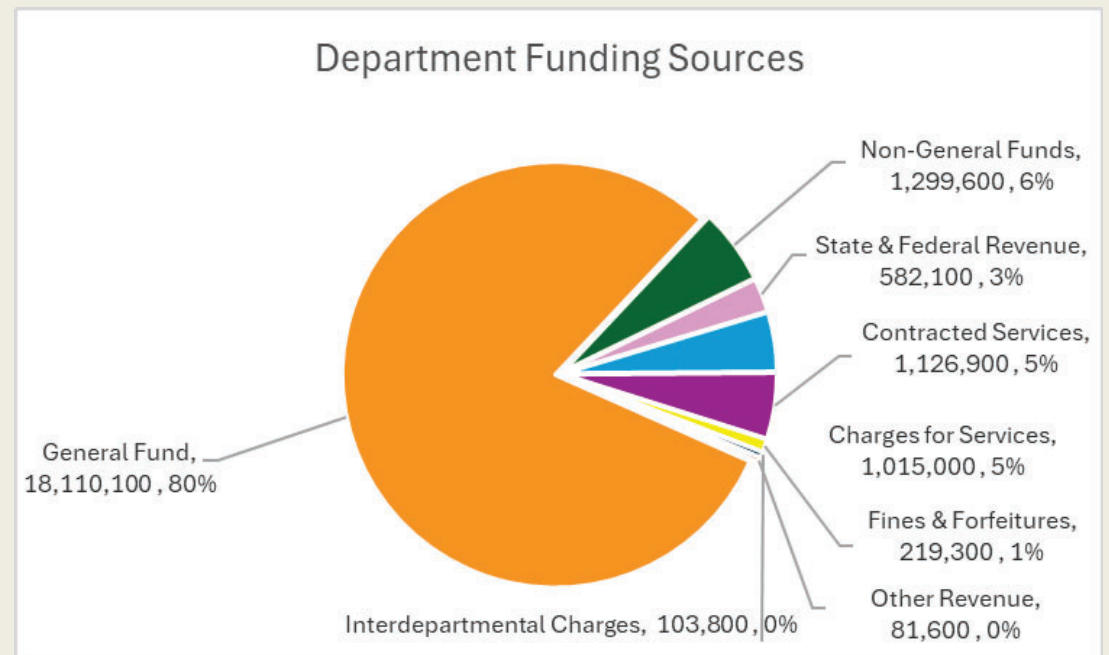
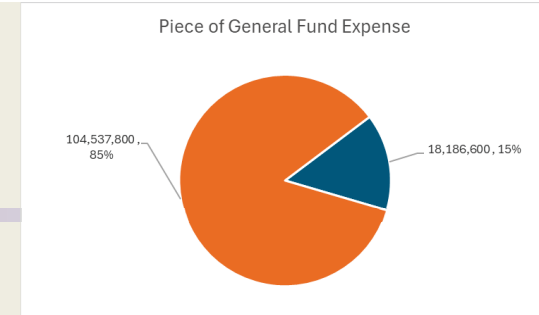
Revenue Generation: Yes

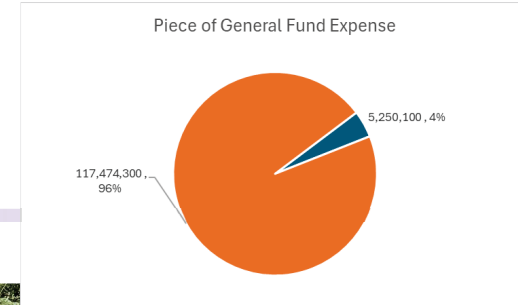




Juneau Police Department

Patrol Operations
 Special Operations
 Administration
 Dispatch
 Evidence, Records, IT
 Electronics
 Community Service Programs
 Animal Control (JAR)





Juneau Police Department

Patrol Operations

Key Points

- Uniformed / marked vehicle division, provides 24/7/365 coverage to our community
- Respond to calls for service (roughly 35,000 per year)
- Conduct visible patrols and traffic enforcement
- Engage in community events, neighborhood functions, etc.

FY26 General Fund Contribution: \$5,250,100

% General Fund: 4.47%

Revenue Generation: No





Juneau Police Department

Special Operations:

Criminal Investigations Unit and Drug Enforcement Unit

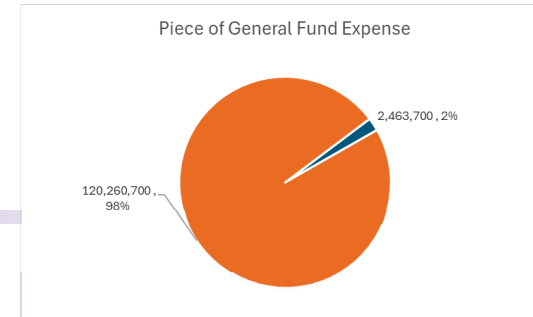
Key Points

- CIU conducts in-depth, felony level investigations.
 - Largely crimes against persons, but do also investigate high value property crimes
- DEU conducts investigations focused on dismantling and disrupting illicit drug trafficking
- DEU leads the SE regional drug task force (SEACAD) utilizing federal funds (HIDTA Initiative) to facilitate these investigations

FY26 General Fund Contribution: \$2,463,700

% General Fund: 2.05%

Revenue Generation: No



Catch and release is for fishing.
Not drug traffickers.
#CatchAndDetain

Report drug trafficking to law enforcement.

Submit tips using the AKTips Smartphone App or at AKHIDTA.org

ALASKA HIDTA POLICE



Juneau Police Department

Administration & Community Services

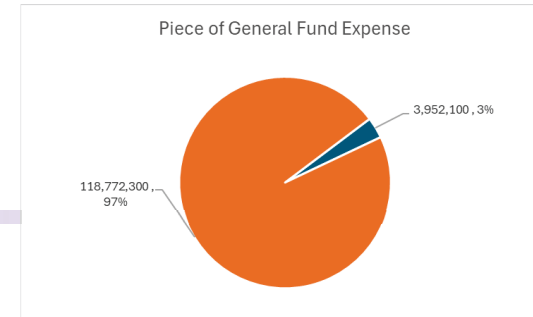
Key Points

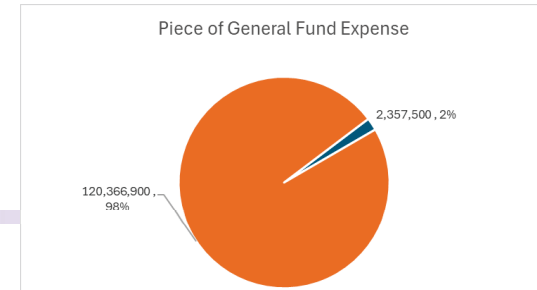
- School Resources Officers: two full time officers at the schools
- Oversees and manages training for all sworn and some non-sworn staff within the department
- Manages Juneau International Airport police staffing, which requires 24/7/365 coverage
- Community Services Unit / Officers – handle quality of life issues within the community, CPV permitting and enforcement, parking enforcement, and abandoned vehicles enforcement.

FY26 General Fund Contribution: \$3,952,100

% General Fund: 3.33%

Revenue Generation: No





Juneau Police Department Records, Evidence, IT & Electronics

Key Points

- Manage all items seized as evidence, safekeeping, found property, and vehicle impounds
- Maintain all police records, including reports, investigations, case files, and crime data

FY26 General Fund Contribution: \$2,357,500

% General Fund: 1.96%

Revenue Generation: No



POLICE RECORDS TECHNICIAN





Juneau Police Department Communications Center

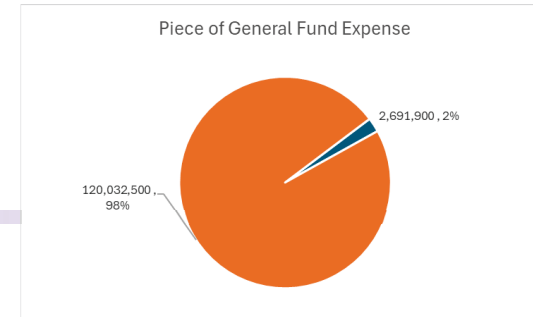
Key Points

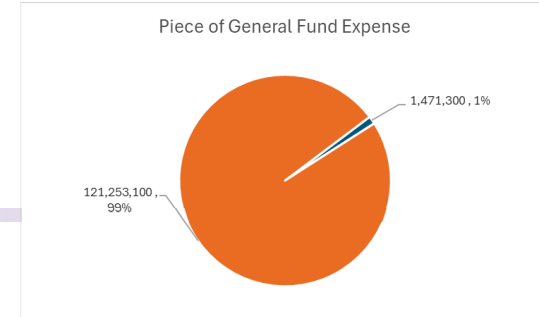
- Provide 24/7/365 coverage
- Serve as the 911 Public Safety Answering Point for CBJ
- Via Radio dispatch police, fire, medical, CARES, and Mobile Health calls for service
- Maintain JPD's access to state and national crime computers

FY26 General Fund Contribution: \$2,691,900

% General Fund: 2.24%

Revenue Generation: No





Juneau Police Department Animal Control

Key Points

- Contracted services with Juneau Animal Rescue (JAR)



FY26 General Fund Contribution: \$1,471,300

% General Fund: 1.21%

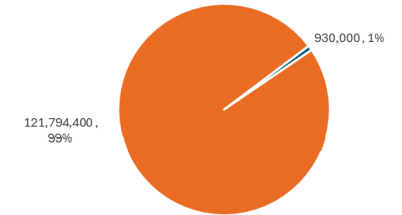
Revenue Generation: Some indirect (dog licensing, fines/fees)



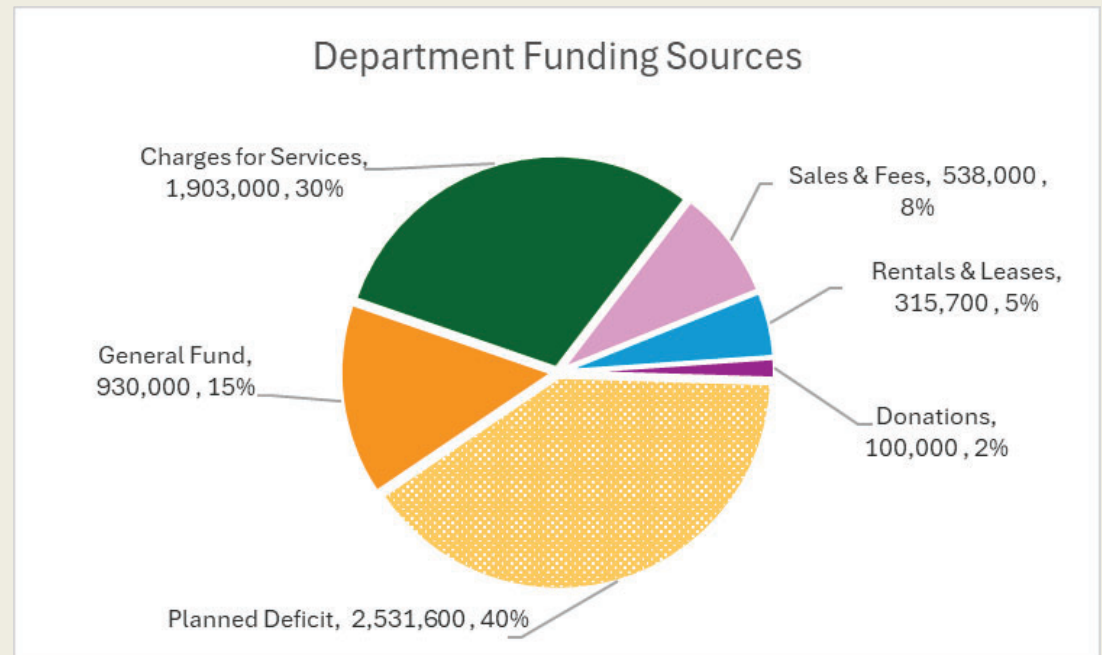
Eaglecrest

Snow Sports School
 Summer Camps
 Mountain Safety
 Mountain Operations
 Base Operations
 Marketing & Events

Piece of General Fund Expense



Department Funding Sources





Eaglecrest Ski Area

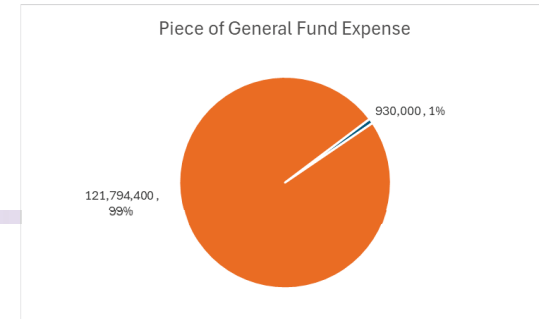
Key Points

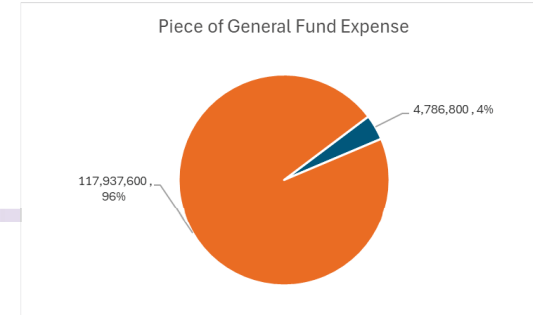
- Provide a year-round destination for outdoor recreation and education
- Host over 30,000 visits to Eaglecrest each Winter.
- Teach over 3500 ski and snowboard lessons to local youth for very affordable rates or free.
- Host a growing Summer Camp program with around 40 participants
- Do extensive summer and winter trail maintenance and avalanche mitigation to provide a safe year-round recreation facility
 - Which is often free – berry picking, hiking, dog walking, mountain biking
- Host events such as concerts, weddings, corporate meetings, and educational courses
- Host local businesses providing activities to tourists such as ziplines, segway tours, and hiking.
- Host the Juneau Ski Club race team with over 100 kids/70 families in the program and maintain two Nordic Skiing networks with around 9 miles of trails

FY26 General Fund Contribution: \$930,000

% General Fund: 0.76%

Revenue Generation: Yes

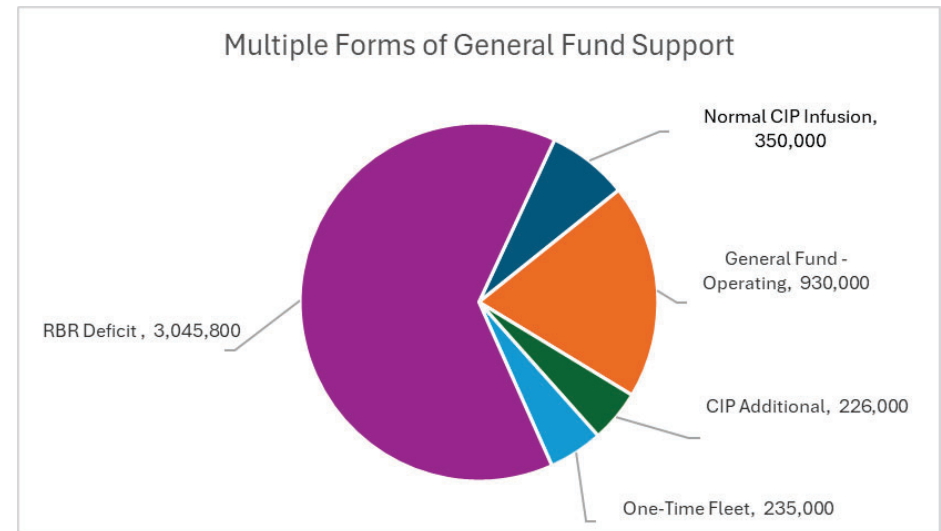




Eaglecrest Ski Area

Reminders:

- Eaglecrest is a special revenue fund (not an enterprise fund)
- General Fund dollars (sales tax) support CIP for maintenance
- FY26 budget included additional one-time general funds for CIP and Fleet
- Restricted Budget Reserve is set aside as collateral to the approved deficit



FY26 General Fund Contribution: \$4,786,800

% General Fund: 3.90%

Revenue Generation: Yes



Human Resources and Risk Management

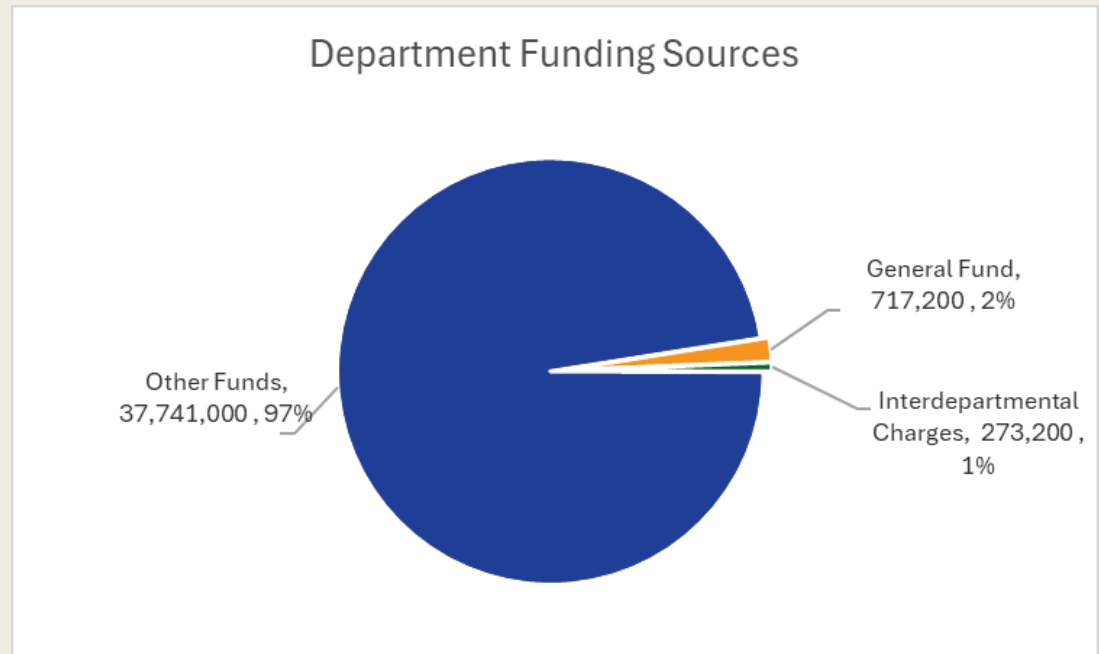
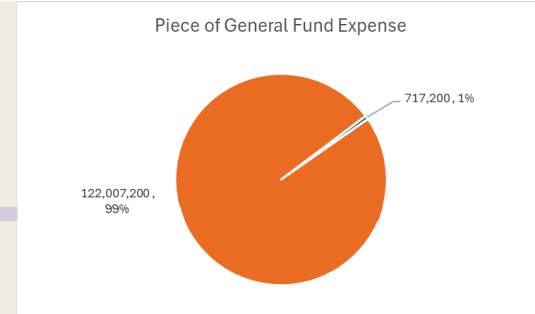
Human Resources

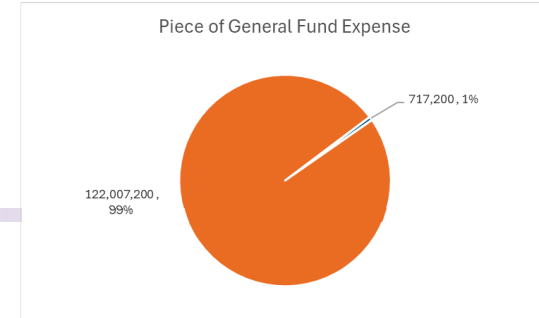
Risk Management

Liability

Medical/Benefits

Wellness





Human Resources and Risk Management

Human Resources

Support

Key Points

- Manage **recruitment and selection** systems and processes
- Oversee **classification and compensation** of positions and maintain **records and data** systems
- Provide **labor relations** support
- Develop and maintain **personnel policies**
- Provide **employee training**
- Support supervisors and employees with **employee relations**

FY26 General Fund Contribution: \$712,200

% General Fund: 0.58%

Revenue Generation: No



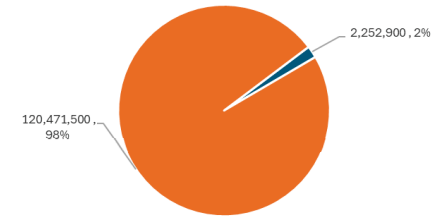


Law

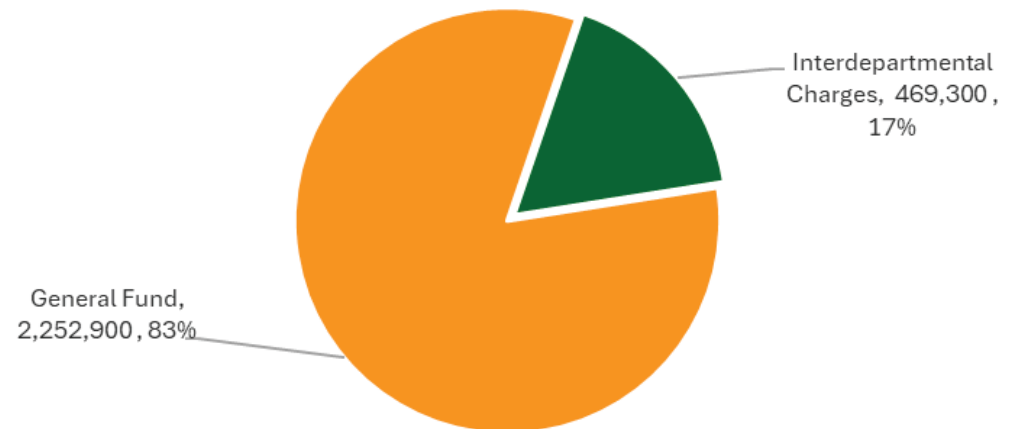
Civil Legal Support

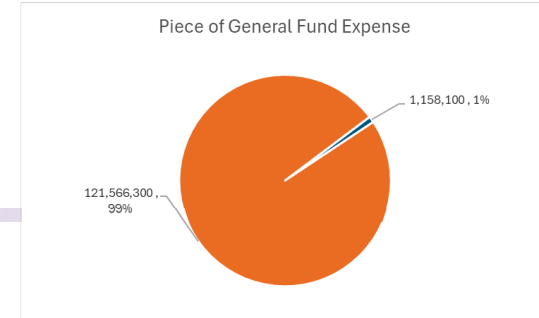
Criminal Prosecution

Piece of General Fund Expense



Department Funding Sources





Law

Civil Legal Support

Key Points

- **Civil Division:** Provides legal services to all CBJ departments, the Hospital, and the School District; staffs Boards and Commissions; and litigates civil cases (Civil Superior Court, administrative, EEOC, IDEA due process, employment, sales tax etc.).

FY26 General Fund Contribution: \$1,158,100

% General Fund: 0.94%

Revenue Generation: No





Law

Criminal Prosecution

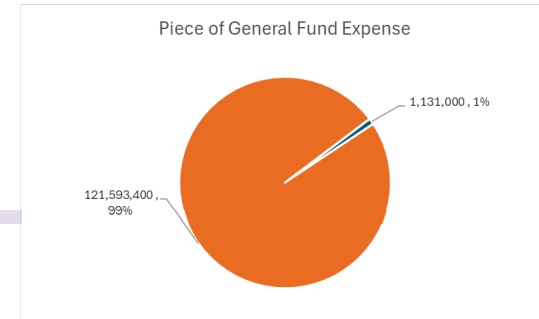
Key Points

- **Criminal Division:** Prosecutes misdemeanors in Juneau (1000-1200 cases per year); provides annual training for JPD; staffs the on-call JPD phone 24/7; and handles criminal court hearings 7 days per week.

FY26 General Fund Contribution: \$1,131,000

% General Fund: 0.92%

Revenue Generation: No





Juneau Public Libraries

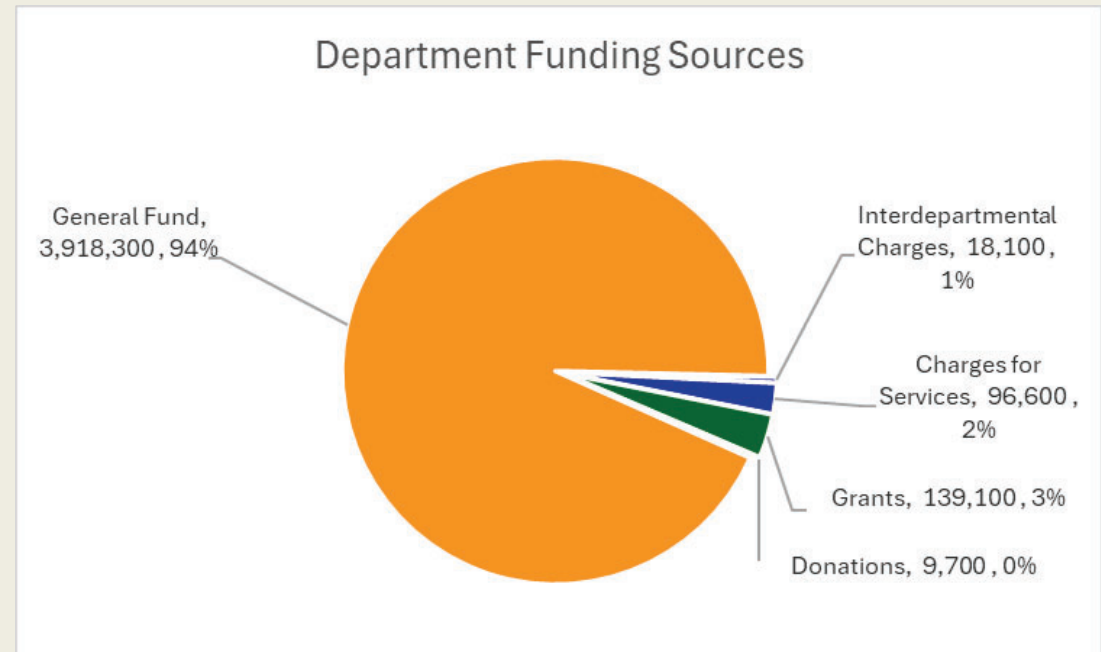
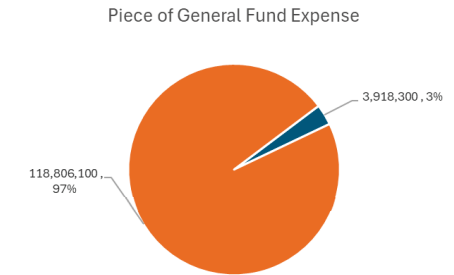
General Operations

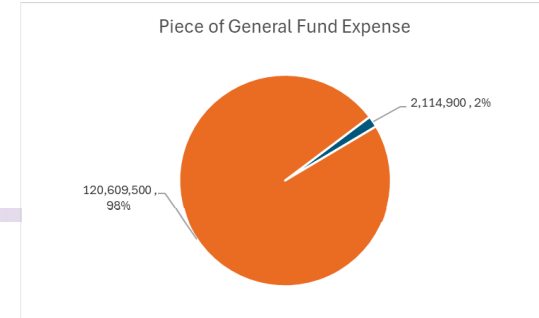
Downtown Public Library

Mendenhall Valley Public Library

Douglas Public Library

Juneau-Douglas Museum





Juneau Public Libraries

General Operations

Key Points

- Leadership, Supervision & Administration of Library System
- Acquisition & Maintenance of Physical & Electronic Collections
- Technical Support
- CBJ Website Design & Support
- Youth Services and Outreach

FY26 General Fund Contribution: \$2,114,900

% General Fund: 1.72%

Revenue Generation: Grants, Donations





Juneau Public Libraries

Downtown Public Library

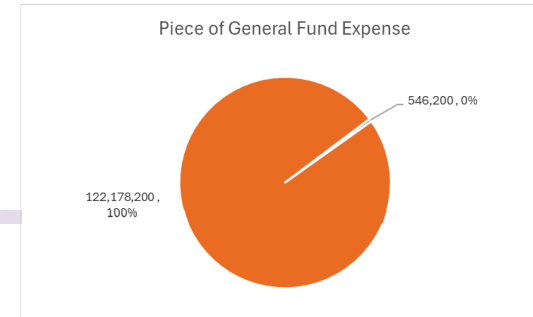
Key Points

- 56 Public Service Hours Weekly (Year-Round)
- Houses Collection of 61,518 Items
- Provides Circulation & Reference Service
- Public Access Technology (PCs, Printing, Scanning, Wi-Fi)
- 2 Public Meeting Rooms & 1 Study Room
- Average of 29 visits/hour

FY26 General Fund Contribution: \$546,200

% General Fund: 0.45%

Revenue Generation: No





Juneau Public Libraries

Mendenhall Valley Public Library

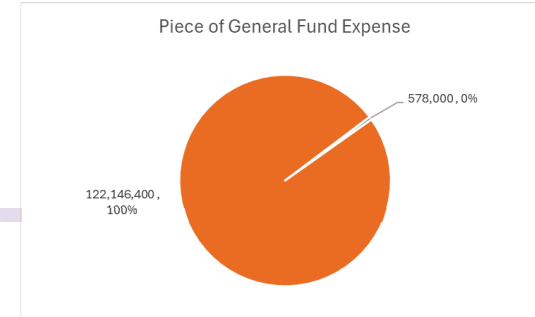
Key Points

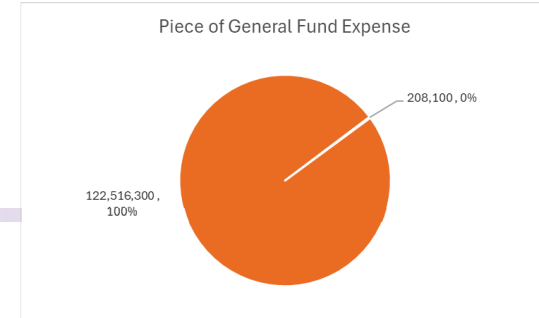
- 56 Public Services Hours Weekly (Year-Round)
- Houses Collection of 50,031 Items
- Provides Circulation & Reference Services
- Public Access Technology (PCs, Printing, Scanning, WiFi)
- 2 Public Meeting Rooms & 4 Study Rooms
- Average of 28 visits/hour

FY26 General Fund Contribution: \$578,000

% General Fund: 0.47%

Revenue Generation: Yes





Juneau Public Libraries

Douglas Public Library

Key Points

- 38 Public Service Hours Weekly (Year-Round)
- Houses Collection of 24,152 Items
- Provides Circulation & Reference Services
- Public Access Technology (PCs, Printing, Scanning, Wi-Fi)
- 1 Public Meeting Room
- Average of 2 visits/hour

FY26 General Fund Contribution: \$208,100

% General Fund: 0.17%

Revenue Generation: Yes





Juneau Public Libraries Juneau-Douglas City Museum

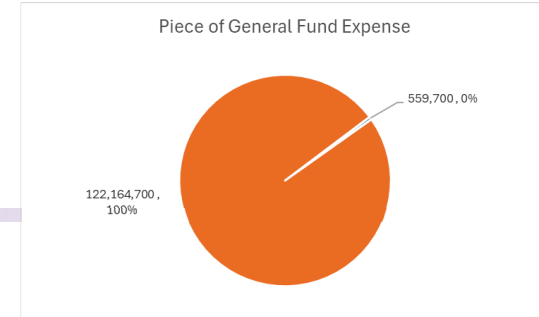
Key Points

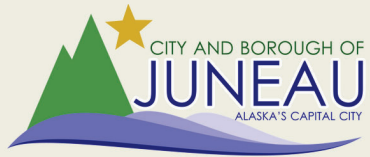
- Supervision & Administration of Museum
- Curation & Preservation of Museum Collection
- Curation of Exhibits
- Curation of Public Programs

FY26 General Fund Contribution: \$559,700

% General Fund: 0.46%

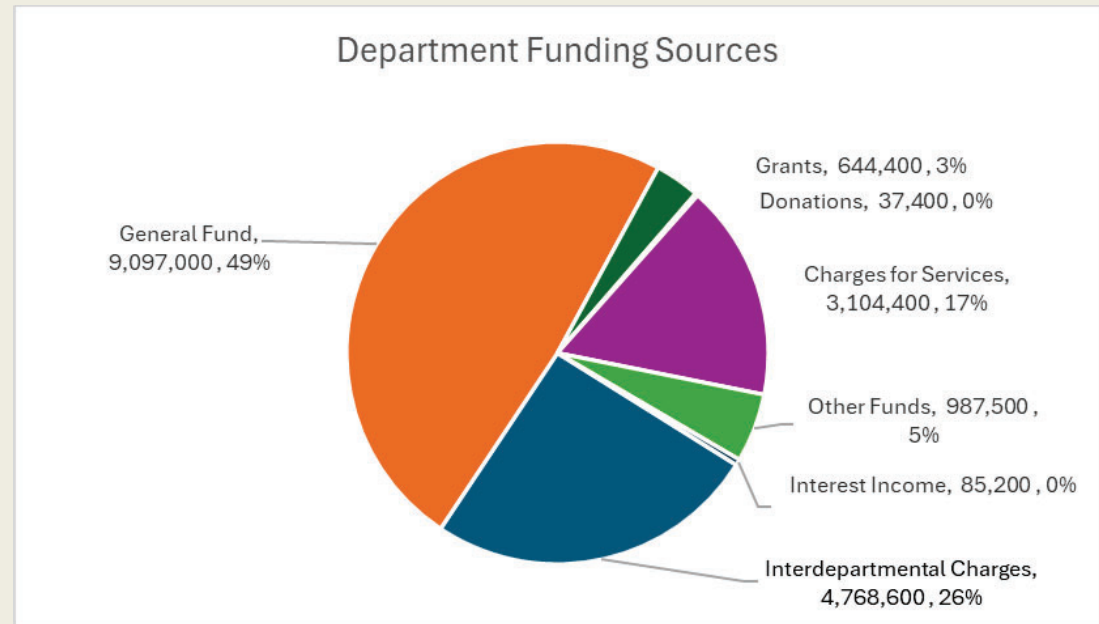
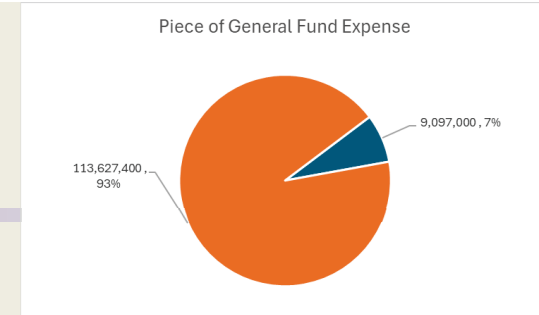
Revenue Generation: Yes

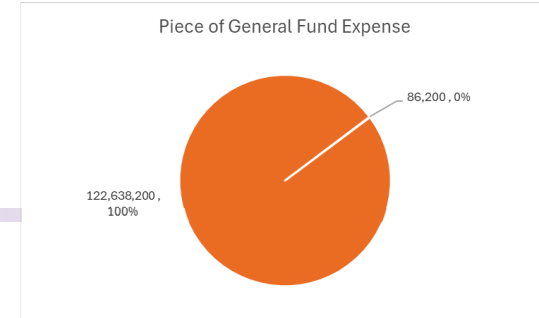




Parks & Recreation

Facility and Trail Operations
 Adult and Youth Recreation Programs
 Building & Landscape Management
 Youth Center/Shelter
 Parking Management
 Centennial Hall
 Jensen-Olson Arboretum





Parks & Recreation

Jensen-Olson Arboretum

Key Points

- Served 12,000 guests in FY25, providing year-round access to a peaceful, waterfront free public garden for the Juneau community and visitors.
- Partners with JSD, UAS, and other community organizations to support educational curriculum and experiential learning, while also offering hands-on youth programming.
- Maintains the *Nationally Accredited Collection of Primula* (primrose) and is recognized as a Level II Arboretum, supporting plant biodiversity and stewardship.
- Serves as a welcoming public space for small community events, while also accommodating commercial operators and private rentals for weddings.

FY26 General Fund Contribution: \$86,200

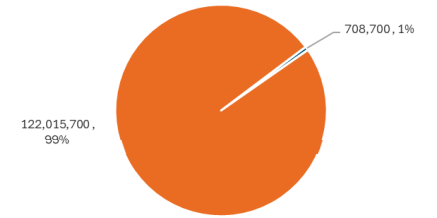
% General Fund: 0.07%

Revenue Generation: Yes





Piece of General Fund Expense



Parks and Recreation Centennial Hall

Key Points

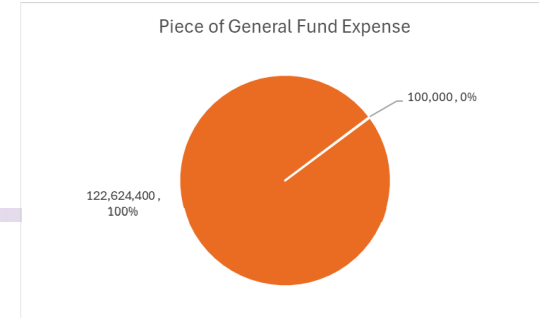
- Hosts civic and cultural events throughout the year.
- Managed on contract by the Juneau Arts and Humanities Council.



FY26 General Fund Contribution: \$708,700

% General Fund: 0.58%

Revenue Generation: No (not to CBJ)



Parks and Recreation

Downtown Parking

Key Points

- Manages the Marine Parking Garage, Downtown Transit Center Garage, Shoppers Lot, North Franklin lot, and Whittier Lot.
- Administers parking vendor contract, serving as the CBJ’s Liaison for all contract-related matters including performance monitoring, issue resolution and vendor compliance with service standards.
- Collaborates closely with enforcement officers, Park Rangers, CBJ IT, Finance, Docks and Harbors, Airport, and JPD and to resolve system issues, manage user accounts and insure smooth operations of the program.

FY26 General Fund Contribution: \$100,000 (general fund subsidy)

% General Fund: 0.08%

Revenue Generation: Yes





Parks and Recreation

Parks & Landscape Maintenance

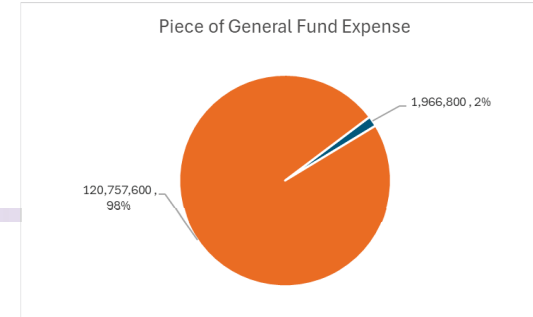
Key Points

- Provides landscaping services to CBJ Parks, Docks and Harbors, Streets, City Museum, Airport, CCFR, JPD, Evergreen Cemetery (now a Level I Accredited Arboretum) and Centennial Hall.
- Plants more than 11,000 annuals and cares for 65,700 square feet of perennials every year.
- Maintains 1.125M square feet of turf and 2,000+ trees.
- Maintains 40 trails, 32 developed parks, 18 athletic fields, 14 playgrounds, natural areas, and the Evergreen Cemetery.
- Operates 12 shelters for rent by the public and one public-use cabin, with another cabin planned for construction in 2026.

FY26 General Fund Contribution: \$1,966,800

% General Fund: 1.60%

Revenue Generation: minimal





Parks & Recreation

Augustus G. Brown Pool

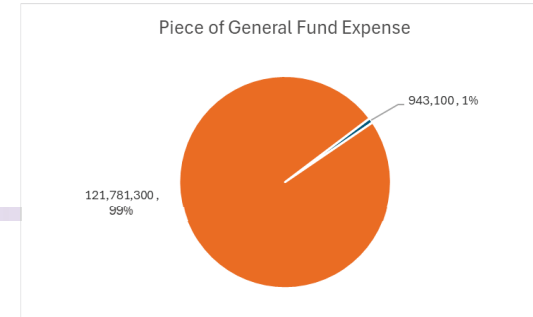
Key Points

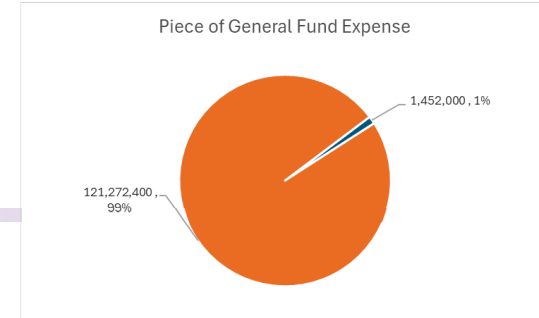
- Served 39,107 guests and generated \$270,586 in revenue in FY25.
- Provides a vital downtown community swimming space with public swim hours, swim lessons, adult fitness classes, and access to workout equipment.
- Underwent an \$8M voter-approved renovation in 2024, which modernized mechanical systems, improved locker rooms, enhanced energy efficiency, refreshed interior finishes, and completed additional work to extend the pool's lifespan and improve the user experience.

FY26 General Fund Contribution: \$943,100

% General Fund: 0.77%

Revenue Generation: Yes





Parks & Recreation

Dimond Park Aquatic Center

Key Points

- Served 91,990 guests and generated \$476,013 in revenue in FY25.
- Offers a full-service, family-friendly aquatic environment with a leisure pool, water slides, current channel, hot tub, and zero-depth entry designed for all ages and abilities.
- Provides extensive recreation and fitness programming for the valley, including swim lessons, aquatics fitness classes, birthday parties, rentals, and community events.
- Home to regional swim meets and large-scale aquatic activities.
- Juneau Pools offered 347 swim lesson sessions in FY25 and served 2,560 participants.

FY26 General Fund Contribution: \$1,452,000

% General Fund: 1.18%

Revenue Generation: Yes



Parks & Recreation

Areawide Recreation

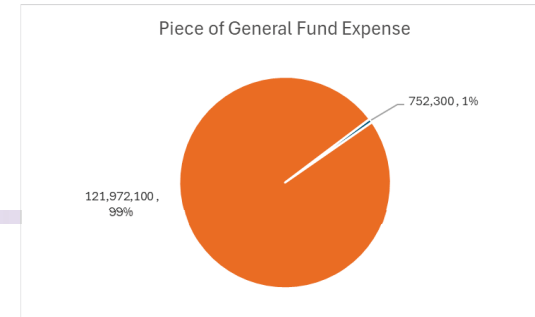
Key Points

- Offers adult recreation programming, including men’s, women’s, and coed volleyball leagues with 1,016 total participants in FY25.
- Oversees operations for Parks & Recreation three gyms.
- Hosts major community programs & events throughout the year, including Walk Southeast, the Candy Cane Hunt, Month of Play, and Movie in the Park, engaging thousands of residents across all ages.
- Manages all department commercial permitting, including vending permits, commercial use permits, sound and large event permits across CBJ parklands.

FY26 General Fund Contribution: \$752,300

% General Fund: 0.61%

Revenue Generation: Yes





Parks & Recreation

Dimond Park Field House

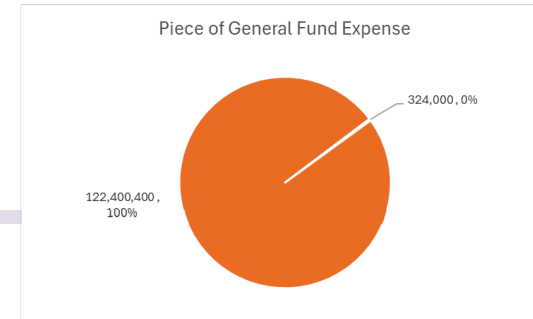
Key Points

- Provides weekday turf programs and public access, including Turf for Tot, Open Turf, and track use
- Served 39,412 participants across eight core user groups, including youth sports, adult leagues, and JSD in FY25.
- Generated \$198,771 in revenue in FY25.
- Operates at near-full capacity from September through April, reflecting strong community demand for indoor turf space.
- Offers summer camps, providing structured youth summer activities.
- Near completion of a new elevator installation, which will make the facility fully accessible and ADA-compliant.

FY26 General Fund Contribution: \$324,000

% General Fund: 0.26%

Revenue Generation: Yes





Parks & Recreation Eagle Valley Center

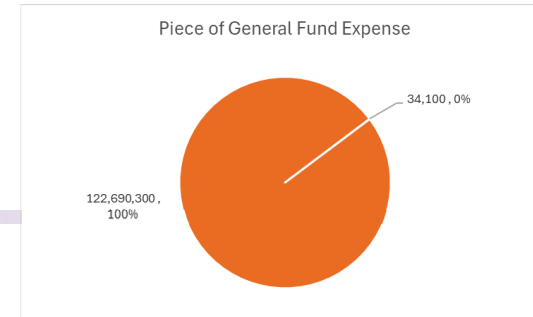
Key Points

- Currently averages 100 rentals per year, generating ~ \$37,000 in rental revenue.
- Welcomed a new coordinator in Summer 2025, with plans to streamline and increase rentals, expand community use, and strengthen the facility's presence as a local wedding venue.
- Accommodates up to 50 guests during the day and sleeps 16 overnight, offering a unique & secluded experience at beautiful Amalga Meadows.
- Increased rental fees to \$550/night on weekends (effective October 2025) and expanded availability, with the lodge now open for rentals 365 days a year. Planning to increase rental fees in FY27.

FY26 General Fund Contribution: \$34,100

% General Fund: 0.03%

Revenue Generation: Yes



Parks & Recreation

Mt. Jumbo Gym

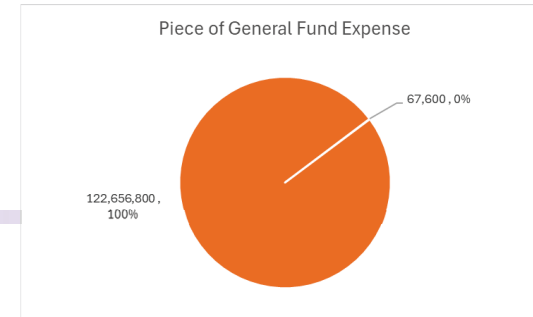
Key Points

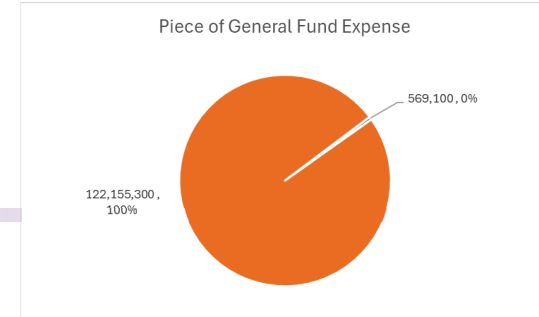
- Served 3,964 individuals and generated \$19,041 in revenue in FY25, providing a valued neighborhood recreation space for the Douglas/downtown community.
- Offers Preschool Open Gym Monday through Friday, giving young families a dry place for littles to play.
- Provides an affordable rental venue for birthday parties, family gatherings, and community events.
- Supports four core user groups who rent the gym during evenings and weekends, ensuring steady community use across all age groups.

FY26 General Fund Contribution: \$67,600

% General Fund: 0.06%

Revenue Generation: Yes





Parks & Recreation

Treadwell Ice Arena

Key Points

- Served 65,681 guests and generated \$471,381 in revenue in FY25.
- Supports four main user groups, including youth hockey, adult league, figure skating, and high school hockey teams, with evening and weekend ice time in especially high demand.
- Offers a wide range of public programming, including public skate, family skate, stick & puck, and speedskating, serving all ages and skill levels.
- Expanded into summer programming, offering drop-in pickleball, roller-skating, floorball, and summer camps to provide year-round recreational opportunities.

FY26 General Fund Contribution: \$569,100

% General Fund: 0.46%

Revenue Generation: Yes





Parks and Recreation

Zach Gordon Youth Center

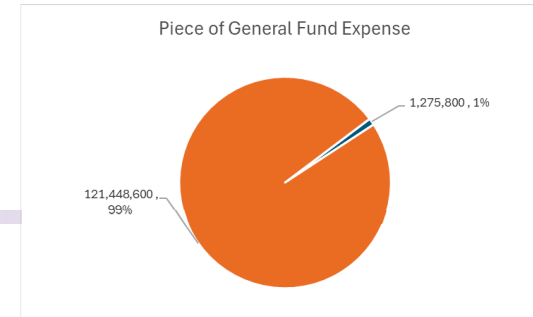
Key Points (service numbers for 11/1/24 to 11/1/25)

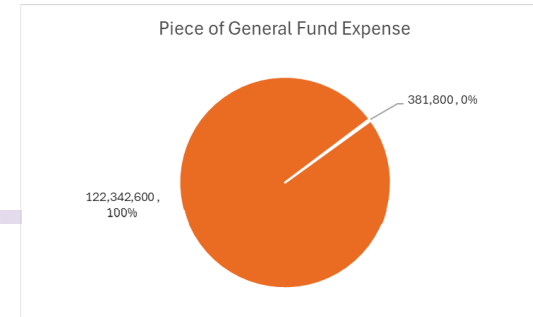
- Provides drop-in and programmed activities youth of all ages - 9 and up without an adult accompanying them. After 6 pm, the center is open only to ages 13+. Served 1,103 unique participants last year.
- Offers a variety of free and fun activities for youth, including cooking classes, game nights, movie marathons, rock climbing, outdoor adventures, cultural programs with partners, Pride and Gratitude Dinner and Gender Support groups.
- The center hosts two Navigators, who can assist youth, ages 18-25 with Rapid Rehousing and supportive services. Fifteen youth were housed with supportive services and another 17 received supportive services only.

FY26 General Fund Contribution: \$1,275,800

% General Fund: 1.04%

Revenue Generation: No





Parks and Recreation

Shéiyi X̄aat Hít Youth Shelter and Transitional Living Program

Key Points (service numbers for 11/1/24 to 11/1/25)

- Partnership with Tlingit-Haida Regional Housing Authority.
- Serves as emergency shelter for runaway and homeless youth in Juneau.
- Facility holds 6 shelter beds and 4 transitional living beds - and served 59 youth.
- Partially-funded through grants from the US Department of Health and Human Services, the Juneau Community Foundation and private donors.

FY26 General Fund Contribution: \$381,800

% General Fund: 0.31%

Revenue Generation: some grant funding





Parks and Recreation Supplemental Youth Programs

Key Points

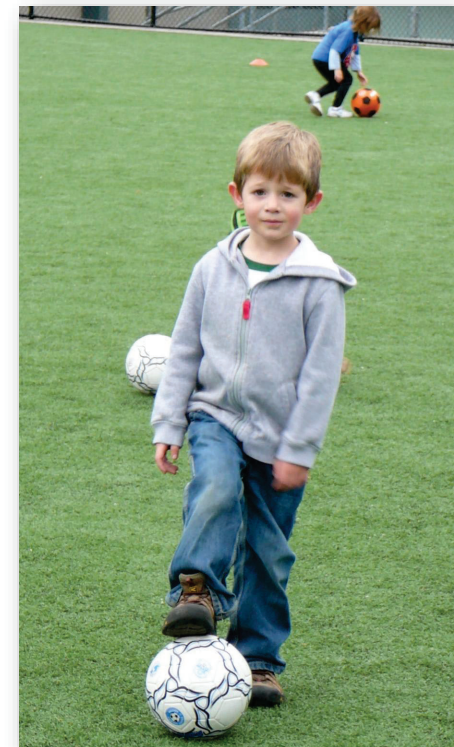
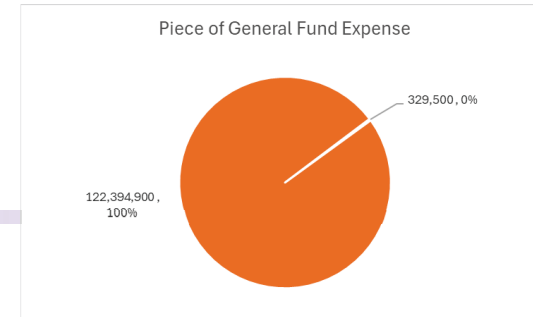
Youth Sports served 1,039 youth in Smart Start, volleyball, and outdoor/indoor soccer. We provided scholarships for 200 youth in FY25.

- Body and Mind (BAM) afterschool programming served 288 youth last school year and 141 so far this school year. We served 48 youth through our Cedar Park and Geneva Woods after-school program
- We offer summer camps offered at Zach Gordon Youth Center and the Treadwell Arena, serving 112 youth. We also offer in-service and Spring Break camps.
- Youth Activity Grants funded 24 organizations in FY25.

FY26 General Fund Contribution: \$329,500

% General Fund: 0.27%

Revenue Generation: Yes





Engineering & Public Works

Engineering (support to capital projects)

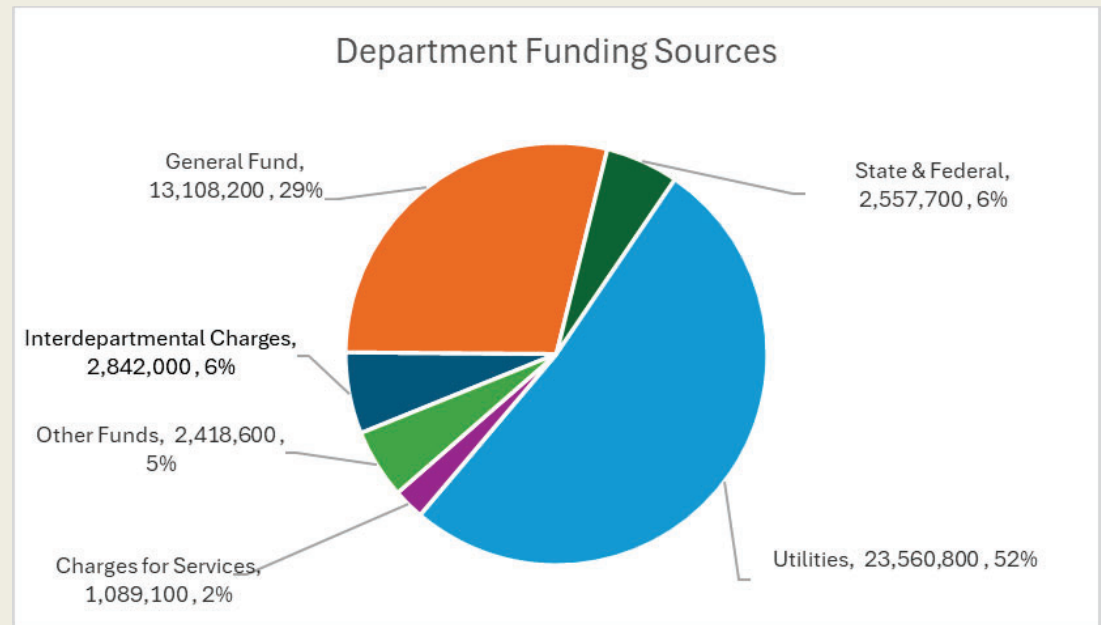
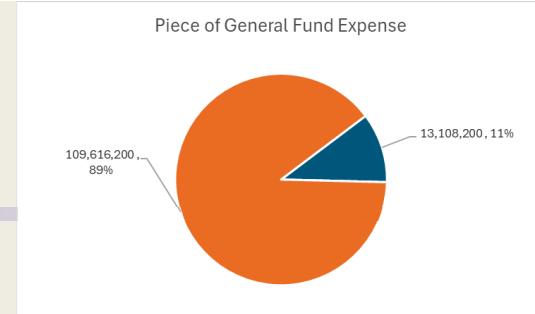
Transit

Streets

Fleet Maintenance

Recycleworks

Water & Wastewater





Engineering & Public Works

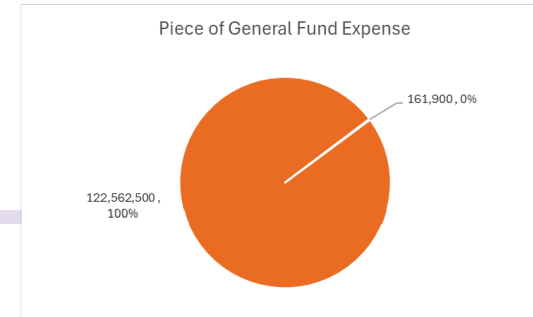
Engineering Division – Support to CIPs

- Provides project management for over 212 CIP projects for CBJ Departments, Juneau School District, and Bartlett Regional Hospital.
- Projects range from the installation of HESCO barriers, Juneau Douglas North Crossing, the BRH Emergency Department, Telephone Hill, Public Safety Comm System, Burns Building renovation, street reconstruction with associated Utilities, Park construction, and more
- Assembles the annual and 6-year CIP budget
- Issues contracts for complex construction projects

FY26 General Fund Contribution: \$161,900

% General Fund: 0.13%

Revenue Generation: No





Engineering & Public Works

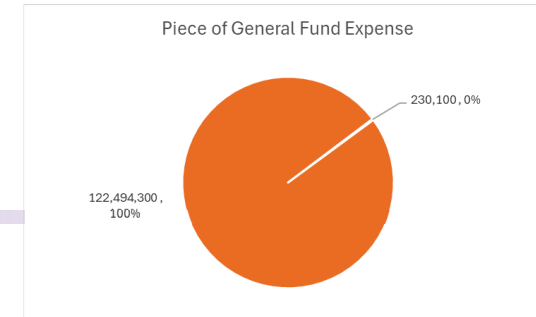
Engineering Division – General Engineering

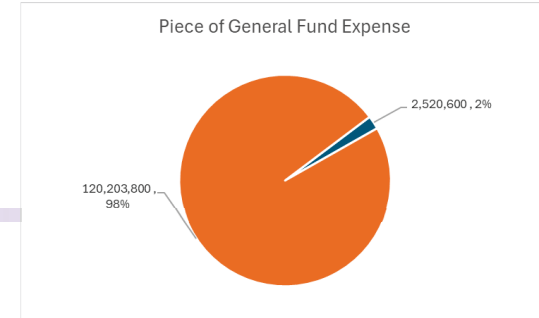
- Delivers engineering and technical service for development activity occurring within Juneau, partnering with CDD Permit Center and Planners.
- Ensures public and private development adherence to standard engineering practice and municipal Land Use, Public Right of Way, Traffic, and Utility codes.
- Ensures that private development integrates seamlessly with the CBJ Utility infrastructure, and that new and modified roadways, public walks, and public drainage structures can be maintained by the CBJ Streets crew.
- Performs hundreds of review and inspection actions annually to promote appropriate and beneficial growth and development.

FY26 General Fund Contribution: \$230,100

% General Fund: 0.19%

Revenue Generation: No





Engineering & Public Works

RecycleWorks

- Recycling –
 - ~1,200 tons diverted from the landfill per year from self-haul
 - Additional ~700 tons diverted from the landfill from curbside recycling, which uses the CBJ facility.
- Household Hazardous Waste -
 - 300-500 tons process per year
 - Accept residential by drop in and business by appointment
- Junk Vehicles
 - Residents can dispose of eligible vehicles for free.
 - Removes 900 vehicles per year
- Works on the future of municipal solid waste for Juneau



FY26 General Fund Contribution: \$2,520,600

% General Fund: 2.05%

Revenue Generation: No



Engineering & Public Works

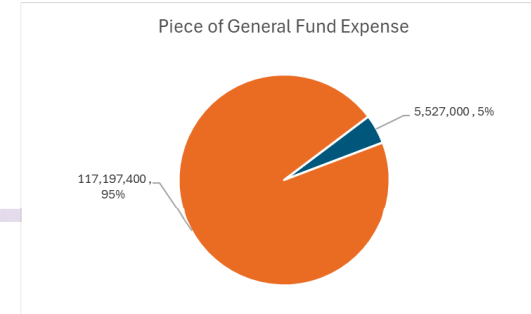
Streets: General Ops, Cleaning, Off-Road Maintenance, Snow Removal and Street Repair

- Maintains 250+ lane miles of roads and 32 miles of sidewalks
- Cleaning and clearing of downtown sidewalks, right-of-ways (ROW), and drainage structures.
- Removal of debris, litter, and vegetation in ROW.
- Coordinate cleanups with JPD on encampments in CBJ ROWs.
- Ice and snow control on 250 lane miles.
- Clear snow based upon priority level.
- Goal to clear all CBJ streets within 48 hours. Overtime used as necessary.
- Contractors used as necessary
- Perform year-round asphalt patching, filling potholes, and surface repairs for roads and sidewalks.
- Maintain curb, gutters, and drainage structures.
- Maintain streetlights.

FY26 General Fund Contribution: \$5,527,000

% General Fund: 4.50%

Revenue Generation: No





Engineering & Public Works

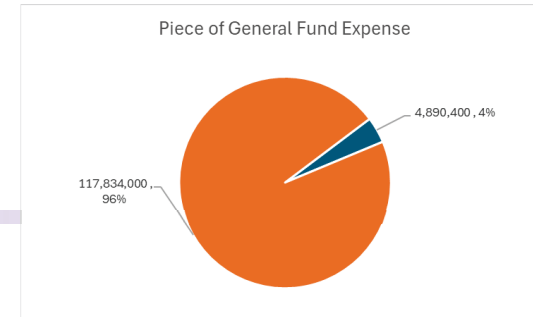
Capital Transit

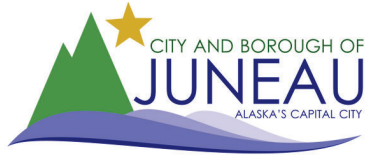
- Fixed Route Service: 901,637 passenger trips in FY25. Back to about pre-pandemic levels.
- Usage: 75% of the trips were on the core-service routes (i.e., Route 3 and 4 to the Valley; and Route 1 to Douglas). 23% is on the Route 8 Valley Express, and 2% ridership is on all the other 3 routes (Route 5 University Connector, Route 6 Airport Connector, Route 7 Lemon Creek Commuter, and Route 9 Egan Express).
- Free service on municipal, state, and federal election days
- Only 4 days with no service (4th of July, Thanksgiving, Christmas, and New Year's Day)
- Capital Transit uses MPF in the summer to increase service for both cruise tourists and locals.
- 18 buses in the fleet, of which 7 are electric Gillig
- Paratransit service provided by a contractor using 10 CBJ vans. Provided 23,001 rides in FY25.
- Revenue \$624,000

FY26 General Fund Contribution: \$4,890,400

% General Fund: 3.98%

Revenue Generation: Yes





LUNCH BREAK



FY 27 Budget Direction to Manager from Assembly



What is the difference between Lapse and Vacancy Savings?

Lapse – savings where the Who or Where is not predetermined

Two flavors:

1. Mill Rate setting – FY26 we planned for \$1,738,200 in lapse
 - Not sure where the savings would come from, but confident we didn't need to have revenue to cover that much.
 - Fund balance is informally reserved for this amount
2. Expenditure Experience –

| Type of Expense | FY25 Budget | FY25 Actual | FY25 Budget Surplus/ (Deficit) | Surplus/ (Deficit) Forecasted | Newly Realized Surplus/ (Deficit) |
|------------------------------|-------------|-------------|--------------------------------|-------------------------------|-----------------------------------|
| Salaries, Wages and Benefits | 63,524,700 | 58,299,671 | 5,225,029 | 4,500,000 | 725,029 |

↑
Personnel
Lapse



What is the difference between Lapse and Vacancy Savings?

Vacancy Savings – personnel budget reduction based on anticipated savings

Department has 10 positions each costing an annual amount of \$100

Total budget needed: $10 \times \$100 = \$1,000$

Not going to fully staff all year long, so we budget \$900 rather than \$1,000

\$100 in vacancy savings (salary savings) or a 10% vacancy factor



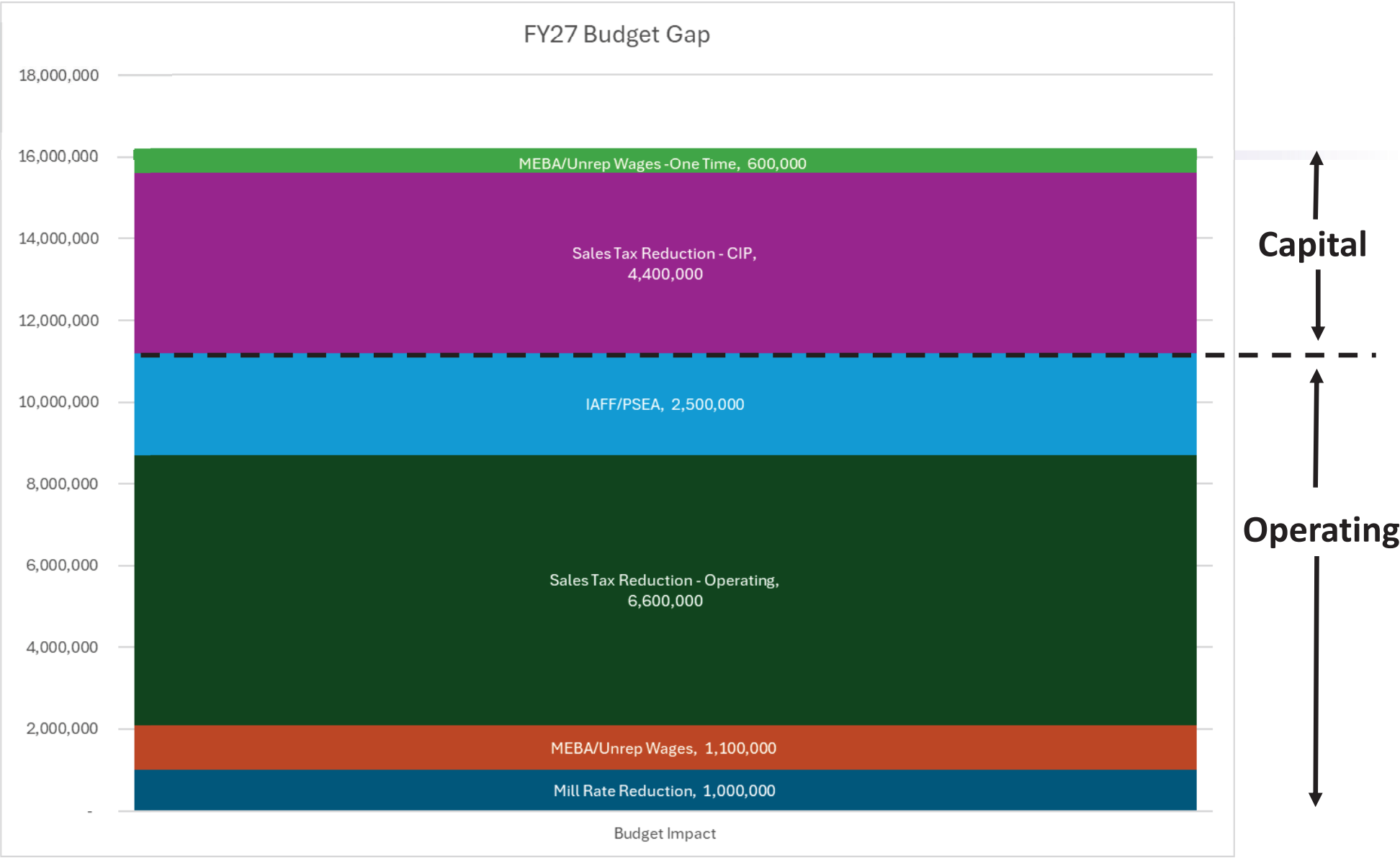
What is the difference between Lapse and Vacancy Savings?

Vacancy Savings – budget reduction based on anticipated savings
 In our FY25 review data:

| Type of Expense | FY25 Budget | FY25 Actual | FY25 Budget Surplus/ (Deficit) | Surplus/ (Deficit) Forecasted | Newly Realized Surplus/ (Deficit) |
|------------------------------|-------------|-------------|--------------------------------|-------------------------------|-----------------------------------|
| Salaries, Wages and Benefits | 63,524,700 | 58,299,671 | 5,225,029 | 4,500,000 | 725,029 |



\$64.90M Full Position Funding
 1.38M Budgeted Vacancy Savings
 \$63.52M Final Budgeted Amount





FY27 Budget Direction

Direction on CIP planning

Plan is \$4.4M less in CIP spending based on revenue reduction

- A) Across the board reduction in all Sales Tax CIP categories
- B) \$4.4M Reduction in 1% Projects



FY27 Budget Direction

Direction Operational Budget

Tools:

- **Budget Assumptions**
- **Service Reductions**
- **Increased Revenue**



FY27 Budget Direction

Manager's Proposed Budget:

- Reduce Budgeted Expenditures through:
 - Budget Assumptions – salary savings, line-item reductions, and limited reductions.
- Increased Revenue (dockage fees, CDD/P&R fees)



FY27 Budget Direction

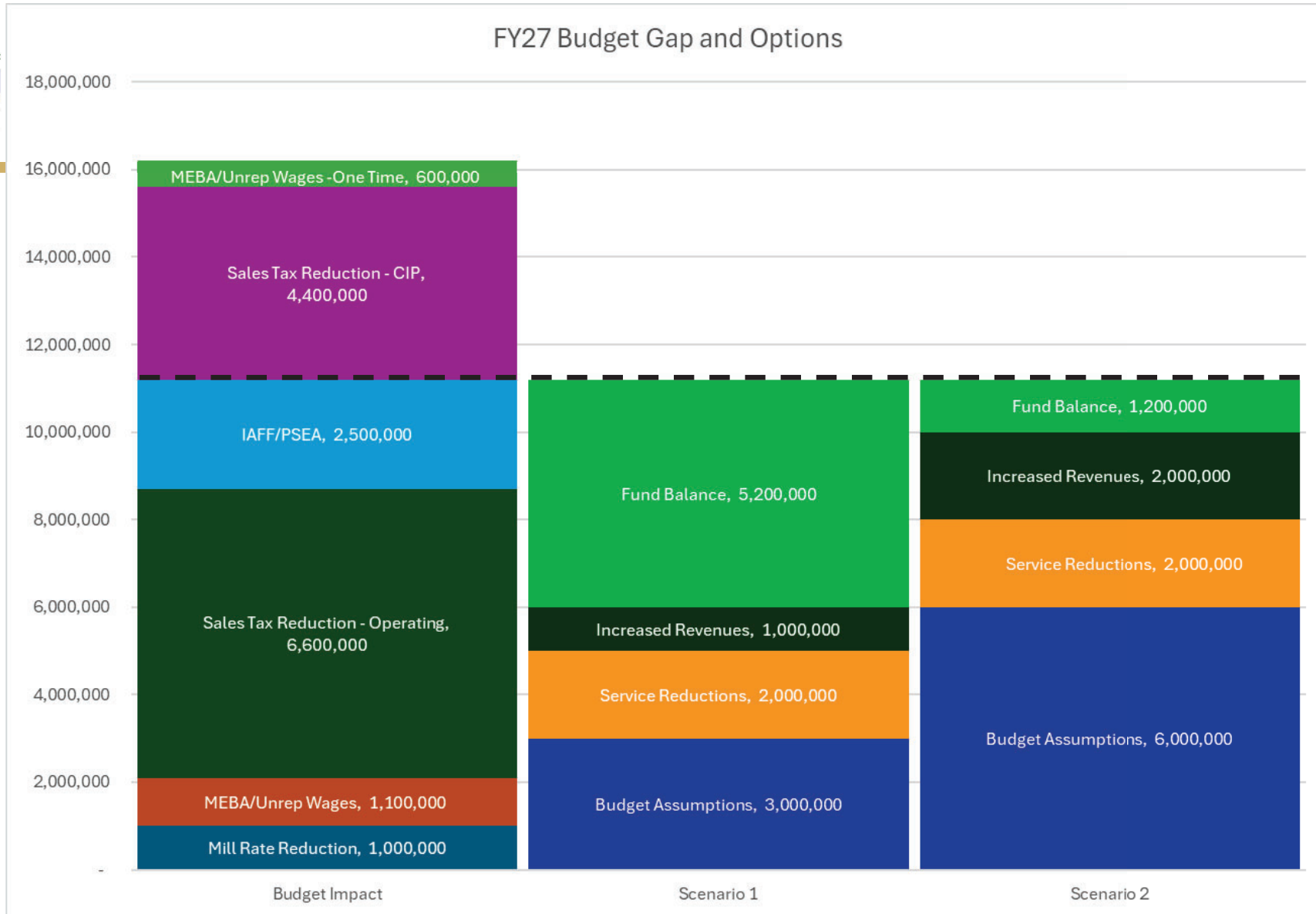
Manager's Proposed Budget:

A) Budget Assumptions = Budget Cuts

B) Defined use of lapse = Planned use of Fund Balance



FY27 Budget Gap and Options





FY27 Budget Public Engagement

Ashley Heimbigner
Communications & Engagement Director



Public Input in the FY27 Budget Process

Biggest Need: INFORMATION

What do you need to know from residents?

- How are you going to get that information?

What do your residents need to know *from YOU* to engage in the process?

- How can you bring them along in the process?
(Hint:...)



Engagement Process Takeaways

What do we hope to achieve?

To gather the community input needed to inform the Assembly and their work in the FY27 budget process,

- to support a deeper public understanding of the depth, breadth and quality of CBJ services, and the potential impacts from FY27 budget reductions,
- to understand community values, and use and prioritization of CBJ services,
- to increase public awareness of, and involvement in, the budget and Assembly decision-making process,
- to build connections for future community conversations.



Set the stage... Already begun.

- Identify impacted constituent groups (All residents)
 - Residents by area, Youth, Seniors, low & middle income families, Alaska Native, young families, business owners
- Outreach to local organizations and community groups to extend reach
- Utilize Comp Plan survey data and community input
- Create thorough and effective information channels to use throughout engagement process



CBJ Services Education & Outreach

Phase 1 – Evergreen Information

- Begin with broad service/departmental education on social channels:
 - What are Juneau’s hidden services?
 - Highlight depth, scope of CBJ services, share staff stories, clear up misconceptions
- Shift to budget-oriented topics in January & February
 - Presenting fiscal process and details in plain, conversational and approachable way – Use Visuals!
- Develop website and FAQ sheet describing impacts of projected budget reductions
- Utilize new and existing CBJ communications channels across departments:
 - Utility billing notices, departmental social channels, P&R and JPL events, etc.



Phase 2 – Survey Outreach

Starting approx. January 10, 2026

Online Survey*

- Statistically significant survey, third party facilitation.
 - Include questions surrounding demographic information, core values, CBJ service category rankings, open-ended input
- Assembly invite residents to participate



Survey Goals:

- Participation from as many key constituent groups as possible
- High-level ranking of CBJ service categories by importance & demographic
- Outcomes of survey to inform content and structure of in-person workshops

Pop-up Engagement

- Tabling, survey outreach at community centers & events for additional data collection
 - Malls, CBJ events & facilities, etc.

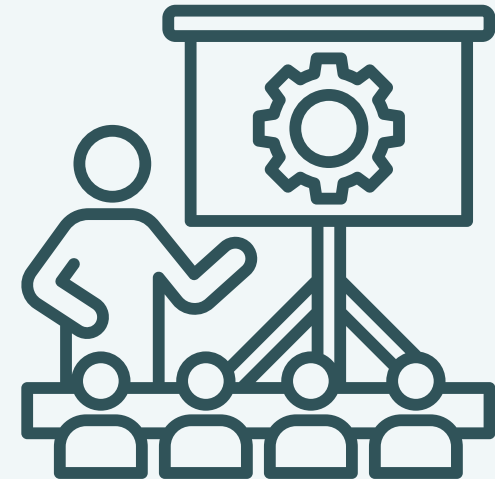
*See Haines Survey example:
https://hainescompplanrevision.com/wp-content/uploads/2023/10/10-07-23_HainesCompPlanRev_CommunitySurveyResults.pdf

In-Person Scenario Workshops

Phase 3

Starting February 1, 2026

- 1-4 interactive budget allocation workshops
- 1 additional broad community listening session
 - Assembly present for public testimony & comment



Workshop Goals:

- Data reflecting community priority for more context-driven budget reductions
- Deeper public understanding CBJ services and impact of revenue reductions
- Distinct (but simplified) funding scenarios to present to Assembly



Questions for the Assembly

- Would you like us to include Phase 3?
- How will you incorporate the feedback into your decision-making process?
- What budget estimates should we communicate to the public throughout this process?
 - You should have made this decision earlier today...
- Confirm we are using previous Priority-Driven Budgeting as a starting place for outreach and organizing the conversation.
- Understanding the urgency of having this information before annual budgeting conversations, **when would the Assembly like outcomes from this plan in-hand?**
 - *April Budget Retreat ?*



ASSEMBLY GOALS



1. Housing - Assure adequate and affordable housing for all CBJ residents

1A: Complete Title 49 rewrite project Phase 1 text amendments and begin public engagement for Phase 2.

Assembly Input: Complete = Continue;

Revision/Update Starting Point

1A: Continue Title 49 rewrite project Phase 1 text amendments and continue public engagement for Phase 2.



1. Housing - Assure adequate and affordable housing for all CBJ residents

1B: Begin Comprehensive Plan rewrite and public engagement.

Assembly Input: Begin = Continue;

Revision/Update Starting Point

1B: Continue Comprehensive Plan rewrite and public engagement.



1. Housing - Assure adequate and affordable housing for all CBJ residents

1C: Evaluate and select a tangible next steps of the Housing Action Plan.

Assembly Input: Eliminate; Eliminate; Eliminate and change to new goal (listed under New Goals);

Revision/Update Starting Point

~~**1C:** Evaluate and select a tangible next steps of the Housing Action Plan.~~



1. Housing - Assure adequate and affordable housing for all CBJ residents

1D: Continue aggressive use of the Affordable Housing Fund and review and potentially adjust fund guidelines to set affordable housing criteria, support successful projects, and meet community housing needs.

Assembly Input: Rename the Affordable Housing Fund?;

Revision/Update Starting Point



1. Housing - Assure adequate and affordable housing for all CBJ residents

1E: Continue planning and implementation of (re)development of Telephone Hill, Pederson Hill, 2nd/Franklin, and CBJ land recently re-zoned to encourage density.

Assembly Input: Change to, “Evaluate results of the RFP for Telephone Hill”;

Revision/Update Starting Point



1. Housing - Assure adequate and affordable housing for all CBJ residents

1F: Measure and monitor short-term rental trends and evaluate feasibility of short-term rental regulation.

Assembly Input: Change to, “Evaluate recommendations of STR Task Force at LHED”;

Revision/Update Starting Point



2. Economic Development - Assure Juneau has a vibrant, diverse local economy

2A: Work with industry to eliminate hot berthing. Support and implement strategies to manage local tourism impacts. Lead regional tourism planning efforts through Port Communities of Alaska. Raise dockage fees and adopt a commercial use plan for public spaces.

Assembly Input: Discussion on legislated limits needed;

Revision/Update Starting Point

Lead regional tourism planning efforts through Port Communities of Alaska. Complete Visitor Industry Task Force 2.0 and discuss options for strengthening our existing ship and passenger limits including clear criteria for growth.



2. Economic Development - Assure Juneau has a vibrant, diverse local economy

2B: Explore ways to support the Capital Civic Center.

Assembly Input: Eliminate; Eliminate; Eliminate; Eliminate; Discuss want vs need, consider lower prioritization;

Revision/Update Starting Point

~~**2B:** Explore ways to support the Capital Civic Center.~~



2. Economic Development - Assure Juneau has a vibrant, diverse local economy

2C: Complete design and build community support for West Douglas and Channel Crossing. Apply for construction funding and appropriate and/or bond for local match.

Assembly Input: Monitor NEPA and design phase. Apply for construction funding as appropriate and/or bond for local match; Maybe reword to include planning for W. Douglas broadly?;

Revision/Update Starting Point

[NB: Similar to other [Housing](#) and [Public Safety](#) proposals]



2. Economic Development - Assure Juneau has a vibrant, diverse local economy

2D: Collaborate with USCG and other partners to clear local hurdles in icebreaker homeporting efforts.

Assembly Input:

Revision/Update Starting Point

2D: Collaborate with USCG and other partners to support USCG housing development.



3. Sustainable Budget and Organization - Assure CBJ is able to deliver services in a cost efficient and effective manner that meets the needs of the community

3A: Develop policies for all fund balances.

Assembly Input: Eliminate; Eliminate, lower priority given new budget realities;

Revision/Update Starting Point



3. Sustainable Budget and Organization - Assure CBJ is able to deliver services in a cost efficient and effective manner that meets the needs of the community

3B: Develop funding and management strategy for the next three years of Eaglecrest's capital and operations needs.

Assembly Input: Change to, “Reexamine Eaglecrest’s capital and operations needs, including the installation/operations of the gondola”

Revision/Update Starting Point

3B: Reexamine Eaglecrest’s capital and operations needs, including the installation/operations of the gondola



3. Sustainable Budget and Organization - Assure CBJ is able to deliver services in a cost efficient and effective manner that meets the needs of the community

3C: Review and evaluate governance structure of empowered boards.

Revision/Update Starting Point



3. Sustainable Budget and Organization - Assure CBJ is able to deliver services in a cost efficient and effective manner that meets the needs of the community

3D: Evaluate ways to increase revenue from visitor activity.

Assembly Input: Eliminate; Eliminate; Eliminate

Revision/Update Starting Point

3D: Evaluate ways to increase revenue from visitor activity.



3. Sustainable Budget and Organization - Assure CBJ is able to deliver services in a cost efficient and effective manner that meets the needs of the community

3E: Examine purpose and effectiveness of city tax code and policies resulting in tax exemptions, tax credits, or any foregone revenue.

Assembly Input: Add, “Continue to” to beginning;

Revision/Update Starting Point

3E: Continue to examine purpose and effectiveness of city tax code and policies resulting in tax exemptions, tax credits, or any foregone revenue.



3. Sustainable Budget and Organization - Assure CBJ is able to deliver services in a cost efficient and effective manner that meets the needs of the community

3F: Maintain Assembly focus on regular operational maintenance. Develop strategy for addressing deferred vs capital needs for all CBJ facilities.

Assembly Input: Eliminate

Revision/Update Starting Point

~~**3F:** Maintain Assembly focus on regular operational maintenance. Develop strategy for addressing deferred vs capital needs for all CBJ facilities.~~



4. Community, Wellness, and Public Safety - Juneau is safe and welcoming for all citizens

4A: Adopt a naming policy that acknowledges Juneau's history and indigenous culture.

Assembly Input: Eliminate; Eliminate

Revision/Update Starting Point

~~**4A:** Adopt a naming policy that acknowledges Juneau's history and indigenous culture.~~

NB: P&R naming policy complete, in use



4. Community, Wellness, and Public Safety - Juneau is safe and welcoming for all citizens

4B: Explore strategies for filling vacancies at CCFR and JPD

Assembly Input: Eliminate; Eliminate

Revision/Update Starting Point



4. Community, Wellness, and Public Safety - Juneau is safe and welcoming for all citizens

4C: Support Crisis Now and early intervention through childcare as part of community mental health wellness

Assembly Input: Eliminate; Eliminate

Revision/Update Starting Point



4. Community, Wellness, and Public Safety - Juneau is safe and welcoming for all citizens

4D: Consider review of Juneau Community Foundation grant recipients.

Assembly Input: Change to, “Review all CBJ grants”; Eliminate

Revision/Update Starting Point



4. Community, Wellness, and Public Safety - Juneau is safe and welcoming for all citizens

4E: Support Douglas Indian Association's efforts to acquire Mayflower Island.

Assembly Input: Eliminate; Eliminate; Eliminate

Revision/Update Starting Point

~~**4E:** Support Douglas Indian Association's efforts to acquire Mayflower Island.~~

NB: Assembly support complete; real estate transfer ongoing



4. Community, Wellness, and Public Safety - Juneau is safe and welcoming for all citizens

4F: Advocate for programs that strengthen families with children aged 0-3.

Assembly Input: Eliminate; Eliminate; Change to, “Support legislative work to require paid family leave”

Revision/Update Starting Point



4. Community, Wellness, and Public Safety - Juneau is safe and welcoming for all citizens

4G: Continue to strengthen government to government relations with tribes. Work on projects meant to grow effective communication, trust, and partnerships.

Assembly Input: Eliminate or reword to, “Continue collaboration with tribes on MOUs”;

Revision/Update Starting Point

Have rec, re-word



5. Sustainable Community - Juneau will maintain a resilient social, economic, and environmental habitat for existing population and future generations.

5A: Implement a zero waste or waste reduction plan, including development of the zero waste subdivision.

Assembly Input: Change to, “Evaluate whether we can continue with waste reduction plan at this time. Contemplate cheaper short term solutions for compost and recycling.”; Review results of study of solutions for garbage after landfill has reached operational life at PWFC & COW

Revision/Update Starting Point

Include rec. transfer station?



5. Sustainable Community - Juneau will maintain a resilient social, economic, and environmental habitat for existing population and future generations.

5B: Identify and prioritize the most cost-effective energy efficiency and electrification upgrades in CBJ facilities.

Assembly Input: Eliminate;

Revision/Update Starting Point



5. Sustainable Community - Juneau will maintain a resilient social, economic, and environmental habitat for existing population and future generations.

5C: Identify the next major step or investment towards achieving the goal of reliance on 80% of renewable energy sources by 2045.

Assembly Input: Eliminate;

Revision/Update Starting Point



5. Sustainable Community - Juneau will maintain a resilient social, economic, and environmental habitat for existing population and future generations.

5D: Continue developing GLOF and other natural disaster mitigation, resilience, and response strategies with partner agencies.

Assembly Input:

Revision/Update Starting Point

No change



5. Sustainable Community - Juneau will maintain a resilient social, economic, and environmental habitat for existing population and future generations.

5E: Develop strategy to reduce abandoned/junked vehicles.

Assembly Input: Eliminate; Eliminate

Revision/Update Starting Point



New Implementing Action Proposed

1. Housing - Assure adequate and affordable housing for all CBJ residents

Expand/accelerate Community Land Trust. Consider exploring manufactured home building plant in Juneau (run by non-profit, funded through state/federal grants).



New Implementing Action Proposed

1. Housing - Assure adequate and affordable housing for all CBJ residents

Focus on incremental infill development, relaxing subdivision requirements in RR zoning, and considering a “resident retention variance” to help families build homes for relatives.



New Implementing Action Proposed

1. Housing - Assure adequate and affordable housing for all CBJ residents

Add something about planning for development on Douglas, both housing and economics (EC Gondola traffic, Goldbelt, etc).

[NB: Similar to other [Economic Development](#) and [Public Safety](#) IAs.]



New Implementing Action Proposed

2. Economic Development - Assure Juneau has a vibrant, diverse local economy

Discuss potential development of Cascade Point & impact on ferry travel for local residents

Discuss pros and cons of Cascade Point



New Implementing Action Proposed

2. Economic Development - Assure Juneau has a vibrant, diverse local economy

Investigate new revenue sources in recycling (steel, copper, aluminum, brass, glass) with more CBJ processing of materials.



New Implementing Action Proposed

2. Economic Development - Assure Juneau has a vibrant, diverse local economy

Develop and implement land lottery



New Implementing Action Proposed

2. Economic Development - Assure Juneau has a vibrant, diverse local economy

Find ways to promote new industries and incentivize development paths



New Implementing Action Proposed

3. Sustainable Budget and Organization - Assure CBJ is able to deliver services in a cost efficient and effective manner that meets the needs of the community

Implement public and budget decision processes to significantly adjust CBJ ongoing operational budget to reflect major loss of sales tax and property tax revenue. [Similar to other [SBO](#) proposal]



New Implementing Action Proposed

3. Sustainable Budget and Organization - Assure CBJ is able to deliver services in a cost efficient and effective manner that meets the needs of the community

Implement online check book software



New Implementing Action Proposed

3. Sustainable Budget and Organization - Assure CBJ is able to deliver services in a cost efficient and effective manner that meets the needs of the community

Focus on investment strategy and diversified revenue sources, discuss how investing is done at CBJ, provide more information and understanding to help individuals understand how returns can provide major positive returns some years and losses other years.



New Implementing Action Proposed

4. Community, Wellness, and Public Safety - Juneau is safe and welcoming for all citizens

Support local non-profits in establishing basic services for unsheltered individuals who are without viable housing options

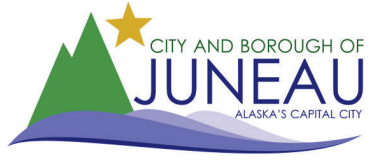
For discussion: how can we address the growing unhoused population which results from housing shortage, limited treatment options for mental health and addiction?



New Implementing Action Proposed

4. Community, Wellness, and Public Safety - Juneau is safe and welcoming for all citizens

Partner/support more drug rehabilitation services



New Implementing Action Proposed

4. Community, Wellness, and Public Safety - Juneau is safe and welcoming for all citizens

Increase JPD foot patrols to advance rapport/public relations



New Implementing Action Proposed

4. Community, Wellness, and Public Safety - Juneau is safe and welcoming for all citizens

Analyze which crimes are prosecuted, which are not, and at what point in the justice system we see break down



New Implementing Action Proposed

4. Community, Wellness, and Public Safety - Juneau is safe and welcoming for all citizens

Expand patrol areas for officers while planning for West Douglas expansion and thinking of how to serve the new development as well as the new homes that will come in the future (incl. utility access)

[NB: Similar to other [Housing](#) and [Economic Development](#) proposals]

