



**SPECIAL ASSEMBLY FINANCE COMMITTEE JOINT MEETINGS WITH  
DOCKS AND HARBORS BOARD OF DIRECTORS AND JUNEAU SCHOOL  
DISTRICT BOARD OF EDUCATION  
AGENDA**

**March 18, 2026 at 5:30 PM**

**Assembly Chambers/Zoom Webinar**

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<https://juneau.zoom.us/j/93917915176> or 1-253-215-8782 Webinar ID: 939 1791 5176

**A. CALL TO ORDER**

**B. ROLL CALL**

**C. APPROVAL OF MINUTES**

**1. February 25, 2026**

**D. AGENDA TOPICS**

**2. Joint Meeting with Docks and Harbors Board of Directors**

- a. Introductions
- b. Docks and Harbors Budget Presentation
- c. Joint Assembly and Docks and Harbors Board Discussion

**3. Joint Meeting with Juneau School District Board of Education**

- a. Introductions
- b. Juneau School District Budget Presentation
- c. Joint Assembly and Board of Education Discussion

**4. Information Only: Updated AFC Budget Calendar**

**E. NEXT MEETING DATE**

**5. April 1, 2026, at 5:45 pm**

**F. SUPPLEMENTAL MATERIALS**

**6. Information Only: Updated AFC Budget Calendar - March 18, 2026**

**G. ADJOURNMENT**

ADA accommodations available upon request: contact the Clerk's Office (907)586-5278 or [city.clerk@juneau.gov](mailto:city.clerk@juneau.gov) at least 36 hours prior to a meeting, to request ADA arrangements.

**SPECIAL ASSEMBLY FINANCE COMMITTEE  
JOINT MEETINGS WITH JUNEAU INTERNATIONAL AIRPORT BOARD  
& BARTLETT REGIONAL HOSPITAL BOARD MINUTES**

February 25, 2026, at 5:30 PM

Assembly Chambers/Zoom Webinar

<https://juneau.zoom.us/j/93917915176> or 1-253-215-8782 Webinar ID: 939 1791 5176

**A. CALL TO ORDER**

The meeting was called to order at 5:30 pm by Chair Woll.

**B. ROLL CALL**

Committee Members Present: Chair Christine Woll; Mayor Beth Weldon; Nathaniel (Nano) Brooks; Maureen Hall; Neil Steininger; Paul Kelly

Committee Members Present Virtually: None

Committee Members Absent: Ella Adkison; Alicia Hughes-Skandijs; Greg Smith

Staff Members Present: Katie Koester, City Manager; Robert Barr, Deputy City Manager; Angie Flick, Finance Director; Adrien Wendel, Budget Manager; Andres Delgado, Juneau Airport Manager; Joe Wanner, CEO, Bartlett Regional Hospital

Staff Members Present Virtually: None

Airport Board Members Present: David Epstein (Vice Chair); Angela Rodell (Secretary); Charles Williams; Dennis Bedford; Jerry Godkin

Airport Board Members Present Virtually: Theresa Yvette Soutiere (Chair); Jeff Redmond

Airport Board Members Absent: None

Hospital Board Members Present: Deborah Johnston (President); Hal Geiger; Max Mertz; Brent Tingey

Hospital Board Members Present Virtually: Chris Letterman, Jeanne Monk

Hospital Board Members Absent: John Raster (Vice President), Dorothy Hernandez, Lisa Petersen

Others Present: None

**C. APPROVAL OF MINUTES**

**1. February 4, 2026**

The February 4, 2026, minutes were approved as presented.

## D. AGENDA TOPICS

### 2. Joint Meeting with Juneau International Airport (JNU) Board of Directors

#### a. Introductions

Introductions were made as per Roll Call above.

#### b. Airport Manager Budget Presentation

Juneau Airport Manager Andres Delgado gave the presentation, starting with the FY26 Budget which is currently projected to come in under budget by approximately \$110,000 (packet page 14). One reason for this is that the 2024-25 winter was very mild, providing cost savings on expensive deicer and sand that benefited FY26. FY27 carries fully encumbered quantities due to uncertainty of the future winter severity. Another large projected expense that will be shifted to Federal funding is airfield runway and taxiway painting. This work must be done annually, as snow removal brooms peel the paint off the runway. This annual \$225,000 contract is funded through an FAA source from FY26-28 rather than operations. This expense may shift back to operations after FY28 unless the FAA Reauthorization Bill is continued.

FY27 Projected Expenses (packet page 15) include the addition of 1.0 FTE for a Deputy Airport Manager (approximately cost \$190,000) to support day-to-day management, budgeting, FAA and CBJ funding coordination, and continuity of operations. Airport Board Chair Theresa Yvette Soutiere spoke to the importance of adding the Deputy Airport Manager position. The Board noted that this role will be crucial to continuity of keeping the Airport Manager position filled, as this will be a training/launching pad to move into the Airport Manager position. Mr. Delgado continued that they are expecting union rate increases of +3% for FY27 and +5% for FY28. For years beyond FY28, a 2% increase is assumed.

Since 2024 (packet page 16), the Airport has seen their largest expense increase by percentage in personnel costs, which includes contracting with Capital City Fire and Rescue (CCFR) for Aircraft Rescue and Fire Fighting (ARFF) services. Full Cost and Insurance has decreased slightly. Commodities and Services is the Airport's biggest expense group overall. FY26 projected shows a reduction of about \$400,000, primarily as previously mentioned, reduced costs for deicer and runway painting. Travel and Training (T&T) has gone up, and in FY27 additional T&T is being implemented for Airport staff.

Mayor Weldon asked why there has been such a large increase in T&T, noting a \$100,000 increase from 2024 to 2027. Mr. Delgado responded that a good portion of that increase is due to CCFR's requirements to maintain ARFF training and another aspect is due to Occupational Safety and Health Administration (OSHA) and Airport Certification training for JNU staff.

Airport Board Member Charles Williams added that he feels that the Airport was previously underbudgeted for T&T and required training was not being done as needed. This increase is a correction of that situation.

Airport Board Member Jerry Godkin added that he feels that they were fortunate to hire Mr. Delgado for his role as Airport Manager. The hiring committee and Board recognized the need to invest in an Airport Manager, and part of the reason Mr. Delgado was hired was to push to get staff up to date on certifications and training needed, and the Board supports him in that endeavor.

Mayor Weldon asked if equipment such as graders is included in the Commodities and Services category. Mr. Delgado responded that their snow removal equipment is Federally funded, and that their CIP covers the local match requirement for those grants. For Federal FY26 only, the Federal Aviation Administration (FAA) covered 95% of the cost of equipment. In Federal FY27, that will be reduced to 93.75% and the Airport covers the remainder. This is how JNU can maintain such a large and expensive fleet, as these machines cost nearly \$1,000,000 each.

Assemblymember Steininger asked about the roughly \$1,000,000 drop in Non-Operating Expenses. Mr. Delgado answered that this reduction is due to the runway painting that will be federally funded, as well as savings in sand, salt, and deicer that rolled over from FY25 to FY26 due to the relatively mild 2024-2025 winter weather. The deicer inventory is worth about \$800,000. This year, about \$493,000 was spent on deicer, which works out to a savings of approximately \$300,000.

Assemblymember Brooks asked about the Full Cost and Insurance line, which is staying constant, and how this works when Personnel Costs are increasing due to wage increases and additional positions. Mr. Delgado responded that the Full Cost Allocation amounts are determined by a third party consultant and provided by CBJ staff.

Assemblymember Hall asked if this means that Full Cost and Insurance is not related to Personnel. Mr. Delgado responded that in a way, yes, but not JNU personnel specifically.

Mr. Delgado continued with FY27 Projected Expenses (packet page 17). Commodities & Services and Personnel make up the vast majority of JNU spending.

He noted that airports are mandated to be financially sustainable, as much as possible. This is one of the reasons why airports rely heavily on Federal grants and why there are airport rates and fees. JNU compares itself annually to other airports to look at trends in rates and fees for the industry at large.

Regarding FY27 Projected Revenue Assumptions (packet page 18), Mr. Delgado stated that the Airport financial model is very complex, and it has been streamlined for ease of explanation and understanding, and to be transparent about how rates and fees are calculated. Revenue assumptions are not arbitrary. These are determined by JNU's master plan consultant, Michael Bacon International, and are also negotiated with the FAA.

The model was updated to assign 100% of Part 121 and Part 135 benefit to

Airfield Leases and Commercial Parking Revenues. Part 121 are air carriers such as Alaska, Delta, and America Airlines, and Part 135 are commercial operators such as Ward Air, Alaska Seaplanes, TEMSCO, Coastal, and Northstar. There had been an allocation mismatch which was found and corrected, and this caused rates and fees to drop in one area and increase in another. This is now considered to be equitable to all users of the Airport.

Projections show JNU growing considerably. JNU is anticipated to see an annual increase of 2.8% in Part 121 passenger movement through 2043. JNU currently has about 460,000 enplanements per year and is projected to go past 600,000 during that timeframe. Landed Weight and Fuel Flowage projections show that load factors for aircraft will climb steadily higher, meaning that flights in and out of JNU will be increasingly packed with passengers every year. JNU must consider needs for the airport to be able to accommodate the anticipated traffic over the next few decades.

Mayor Weldon asked if this just represents airport growth or does it also mean an increase in revenue. Mr. Delgado answered that there is certainly a correlation, though he cannot speculate as to what revenue will be in 20 years. Additionally, he noted that this does not consider any new airlines that may decide to operate at JNU in the future.

Assemblymember Woll asked about the previously mentioned rate adjustments and how they were off before they were adjusted for fairness. Mr. Delgado answered that these were in the form of airfield land leases where 135 operators were paying the lion's share, which didn't make sense since the 121 air carriers are a much larger operation. The 121 carriers do not occupy as much space as the 135 operators, so there was a discrepancy that has been adjusted and cared for, resulting in Fuel Flowage Fees dropping significantly and Landing Fees rising significantly. In terms of the fees to each user group, Landing Fees apply to aircraft heavier than 12,500 pounds, which means Alaska and Delta aircraft. These fees don't apply to Alaska Seaplanes, for example, with gross aircraft weight less than 12,500 pounds. Fuel Flow dropped significantly as well, and that affects the 135 operators.

*Airport Board Secretary Angela Rodell joined the meeting at 5:54 pm.*

Mr. Delgado proceeded to explain the PFC10 swap. A Passenger Facility Charge (PFC) is a fee of \$4.50 per passenger per departing leg, and this is collected from passengers by the airlines with flight ticket sales. PFCs come with considerably fewer strings attached than Federal grants and are considered Airport discretionary revenue.

During FY26, JNU spent \$1,000,000 from the Airport Fund balance to purchase an ARFF truck because the truck was deemed ineligible by the FAA Airport Improvement Program (AIP). The ineligibility was due to the procurement method used, not the truck itself, and this was a surprise to JNU and the FAA. The FAA rescinded the grant, however, because AARF trucks are crucial to safety of

property and people, JNU had to finance the truck to complete the purchase. This is one of the reasons that FY26 expenses were higher.

The Airport is using PFC revenue to offset the cost of this truck, which was negotiated with and approved by the airlines and by the FAA. This is allowing JNU to swap this funding and reimburse the Airport Fund balance.

Assemblymember Brooks asked for clarification about why the ARFF truck was ineligible for Federal funding. Mr. Delgado answered that JNU had used a Cooperative Purchasing Agreement for this truck purchase, which is common to use and had been used before without issues from the FAA. This time, however, the FAA decided that purchase procedure did not meet their requirements and they rescinded the grant.

Mr. Delgado discussed revenues over time (packet page 19), pointing out that Fuel Flowage Fees are drastically reduced from projected FY26 to FY27, while Landing Fees are drastically increased during that period. These fluctuations are expected to smooth out in future years. The changes are due to the previously mentioned adjustments to the Airport financial model. These changes are not unilateral. Fuel Flowage is negotiated with the airlines who collect these fees from ticketed passengers. Fuel Flowage was negotiated in Airport Finance Committee meetings, and the Airport has responded to input and feedback from user groups.

Security Screening Fees show an increase. These are also fees that are collected by airlines when passengers purchase airline tickets. They help pay for the Security Manager and Security Technicians who give parking tickets and provide other valuable security services to the Airport. These fees also pay for a portion of the Airport's Juneau Police Department (JPD) contract.

Assemblymember Kelly asked about the fluctuations both up and down on the Security Screening Fees row. Mr. Delgado responded that JPD bills the airport with actual costs rather than a predetermined amount. JPD invoices the airport for actual time worked. One of the reasons that FY26 decreased is that the Security Manager started several months after the start of the fiscal year. Reasons for the projected increase of roughly \$500,000 for FY27 include the costs of the Security Manager, Security Techs, contract increases, and the Badging Officer is now allocated more to Security than it was previously.

Mayor Weldon noted that the charts show FY26 and FY27 Airport projected revenues are less than projected expenses and asked how this difference will be covered. Mr. Delgado answered that the Airport's expenses include spending for projects that are expected to receive Federal funding, that these charts do not provide a full illustration of this, and that if things work out well, the Airport Fund balance will stay in the black.

Upcoming Capital Improvement Projects (CIP) for JNU (packet page 21) are mostly well established with the FAA. The Runway 26 Medium Intensity Approach Lighting System with Runway Alignment Indicator Lights (MALSR) reconstruction project is still in flux with the FAA. This upgrade to the approach lighting on the

TEMSCO Helicopters side of the runway will improve the ease of aircraft landing in Juneau. Final FAA approval is still pending. The goal is that the entire approach lighting system will be reconstructed as part of a multi-phase, multi-year, \$25,000,000 project. The initial plan was to extend 1,600 feet beyond the 800 feet of lighting that currently exists. The joining of these two systems was problematic, so the FAA would prefer to reconstruct the full 2,400 feet. The existing Environmental Impact Statement (EIS) for this project is now stale, so a new EIS will likely be needed due to the proximity of the Mendenhall Wetlands State Game Refuge.

Mayor Weldon asked how much of the \$53,800,000 for CIPs is expected from the FAA. Mr. Delgado said that 93.75% of that amount is expected from Federal funds.

Mayor Weldon asked about the status of the new Control Tower project. Mr. Delgado stated that three grant applications totaling about \$5,000,000 have been submitted to the FAA. Two of the applications address the tower directly. These applications were split up because of different scopes of work and to increase the chances of getting the grant that is most needed, which is for electrical and mechanical work to the tower. Unlike most US airport towers, the JNU tower is not federally owned. JNU owns this tower and is responsible for its maintenance and for the tower occupants. Because the tower is airport owned, there are not very many grant opportunities. Therefore, when the Notice of Funding Opportunity (NOFO) for FY26 was announced, JNU jumped on this chance and submitted these three grant applications. There is national competition for this grant funding which is why the tower work was not included with the other upcoming projects.

Assemblymember Hall asked if there is an opportunity to transfer the tower ownership to the FAA. Mr. Delgado responded that it would be advantageous for JNU to make that transfer, however, the FAA is not interested in taking ownership of this tower. About two or three years ago, the FAA discussed the possibility of siting a new control tower at JNU. That is a difficult 10-year process and will take commitment from the FAA to happen. Only one meeting was held for this discussion, and the FAA has not given an answer. When an opportunity for a new tower siting arises, the Airport will promptly pursue it.

Mr. Delgado continued to discuss Projects Near Completion or Completed (packet page 22). The Terminal Renovation is still an open project but is planned to close by the end of FY26. The 121/135 Ramp Rehabilitation was a \$20,000,000 project that covered the vast asphalt surface known as apron or ramp area was successfully completed. The ARFF Truck Acquisition is still in progress as delivery of the vehicle is expected in April 2026. The ARFF Wetland Vehicle acquisition was mandated by the FAA which requires a water rescue plan. The chosen vehicle was selected because of its ability to function in both wetlands and water as the area surrounding the airport has both. Completion is close on the Airport Master Plan Update, which will guide development of the Airport for the next 10 to 20 years.

The Runway Safety Areas (RSA) grading design phase is in the review stage with the FAA, and they will likely expand on what was initially planned. The Mendenhall Riverbank Stabilization project that resulted from the 2023 GLOF has been completed, and reimbursement from the State of Alaska is expected.

Assemblymember Kelly asked about the negative numbers on the Interest Income category for FY26 and FY27 on the Revenue chart. Ms. Flick stated that she has not seen this aspect of this specific budget. She speculated that this situation typically means there is a negative cash balance and this happens with the Airport because many of their projects must be paid for first and then later reimbursed by Federal funding.

Assemblymember Woll asked about the size of the fund balance for the Airport, and what, if any, policy defines the balance. Mr. Delgado stated that the fund balance is meant to have a 3-month reserve balance, and as operating expenses fluctuate, so does the fund balance requirement. Currently, the fund balance requirement is in the \$3,000,000 range, and it is just over this amount.

**c. Joint Assembly and Airport Board Discussion**

*The Committee and Board continued to ask questions and discuss the topic.*

Mr. Delgado explained that JNU has three ARFF trucks with model years 2016, 2003, and 1992. The 2003 truck is permanently out of service, and the 1992 model is being surplus. To replace those two trucks, JNU has leased a truck from the City of Palmer and is borrowing a 2014 truck from Gustavus. Consequently, two thirds of JNU's current useable fleet belong to someone else.

Recently, both the 2016 and the City of Palmer trucks had mechanical problems which are FAA-mandated safety issues. This forced both vehicles to be completely out of service, leaving the Gustavus truck as the only ARFF vehicle at the Airport.

The FAA's ARFF index categorizes airports based on the length of aircraft and the average daily departures of air carrier aircraft. The index determines the number of ARFF vehicles required for each airport. Mr. Delgado explained that with three ARFF vehicles, Juneau Airport normally operates at an Index C, which allows them to handle 737 Max 9s, 800s, and 900s.

When the two trucks were out of operation, leaving only one ARFF vehicle, JNU dropped to Index B, which limits the aircraft sizes JNU can handle to 737-700s (Alaska Air is still using these planes with plans to phase them out of operation). Fortunately, this situation was temporary, and the Airport and airlines were able to accommodate this restriction via a great deal of last-minute and late-night communication and coordination.

If, during that time, anything went wrong with the last remaining vehicle, JNU would have had no available ARFF vehicles putting JNU at "ARFF zero" status. This would necessitate a complete shutdown of air traffic in and out of the airport until the ARFF issue could be fixed.

Sourcing replacement parts for the older ARFF vehicles grows more difficult all

the time, and Airport personnel had to fly to South Carolina to pick up parts to repair the trucks and return JNU to its normal Index C operation level.

Looking forward, the Gustavus truck is being returned to Gustavus and will leave Juneau by late March or early April 2026. The new ARFF truck will not be operational in Juneau until June or early July (following delivery, CCFR equipping, training, and certification of the vehicle). This will leave JNU with only the 2016 and the City of Palmer vehicles during this gap, both of which have proven troublesome. When the new truck comes into service, it will replace the returned Gustavus vehicle, and JNU would like to return the leased City of Palmer vehicle.

Mr. Delgado noted that this leaves a tenuous situation, the solution to which is to buy another ARFF vehicle. However, CBJ's procurement procedure takes time, and FAA grants take years. Time is of the essence when these specialized vehicles come available for purchase, as demand is high and they typically sell in days.

Airport Board Vice Chair David Epstein reiterated the crucial importance of having a "competent and sufficient inventory of fire fighting vehicles" for the airport and the community. He expressed that JNU is in a perilous situation where a single potential point of failure could cause ARFF zero and a complete shutdown of air travel for Juneau. He added that it is unacceptable to be a capital city that could become incapable of accepting air traffic service due to a rescue vehicle issue and underscored the need to purchase another reliable ARFF vehicle.

Mr. Williams added that these recent events have transpired since the last Airport Board meeting. He asked if, understanding the challenges to quickly purchase a used truck, could the Airport work toward having this purchase forward funded?

Mr. Delgado responded yes, and that they could rely on Airport Fund balance, sales tax collections, and also CBJ Fleet Reserve for forward funding for either a new or used ARFF truck, and then reimburse the source with PFC collections.

Ms. Soutiere expanded on the direness of the situation should JNU get to ARFF zero, explaining that people will not be able to leave Juneau for health care, tourists won't be able to fly in or out, and residents won't be able to travel or get home. This situation has the potential to be a health, safety, and economic disaster for the community. She agreed with Mr. Epstein that it is crucial to get funding in place for the expedient purchase of another ARFF vehicle.

Mr. Delgado said that the Airport is working with CCFR and the ARFF Chief to enact a policy to ensure that these vehicles are scheduled to be replaced every 10 years on a rolling basis. The intent is to avoid a repeat of the current situation where the ARFF vehicles at JNU are all aging out of utility, with parts procurement challenges for needed repairs. This would be a matter of setting aside funds every year in planning for anticipated ARFF vehicle purchases.

*The Committee and Board continued to ask questions and discuss the topic.*

*The Committee recessed at 6:48 pm.*

*The Committee reconvened at 7:02 pm*

### **3. Joint Meeting with Bartlett Regional Hospital Board of Directors**

#### **a. Introductions**

Introductions were made as per Roll Call above.

#### **b. Chief BRH Executive Officer Budget Presentation**

Hospital Board President Deborah Johnston stated that the Board is mainly optimistic for the upcoming year, however, there is some uncertainty for FY27 due to the City budget, and how it will impact hospital reimbursements and their funding sources.

Bartlett Regional Hospital CEO Joe Wanner led the presentation (packet page 28). Since the Hospital's budget meeting with the Assembly Finance Committee (AFC) last year, two primary care clinics have been added, Family Practice and Glacier Pediatrics, additional providers have been added, and specialty services including ophthalmology and orthopedics have expanded. Access to other specialties has been expanded through telemedicine and clinics. It's been a busy year, and with new providers and clinics come additional expenses, so FY26 expenses are projected to exceed budget. This is primarily due to meeting the demands of patients and supporting the health of the Hospital moving forward.

In FY26, some of the new clinics came on after the beginning of the fiscal year. There were also some reimbursement issues with Wildflower Court that cost the Hospital roughly \$1,200,000 due to the timing of the rate setting with the Department of Health. This was a one-time situation that is not expected to be repeated in future years. There were one-time costs associated with the start up of some of the clinics, including purchasing assets and bringing on staff and new providers.

Moving into the second half of FY26, the Hospital is assessing some of their internal processes and how they charge for pharmaceuticals. They have determined after analysis that approximately \$3,200,000 of revenue was left on the table for the first part of the fiscal year. They are amending some of these procedures and expect to recapture these funds in the second half of the year. These are the reasons there is a net loss for the first half of FY26 and for the anticipated catch-up that is projected.

Looking at the FY27 Budget, some of these expenses will be carried forward, including additional costs for clinic staffing, specialists, hospital supplies, and pharmaceuticals.

In prior years, the Hospital was paid for Medicare charges through the Rural Demonstration Program. This program has dropped off starting in FY26, and was worth roughly \$4,200,000 to the Hospital that they are no longer receiving. This revenue has not been included in the FY27 Budget. The Hospital has been working closely with both Senators Sullivan and Murkowski in hopes of getting this funding extended. It has lapsed and been extended four times in the past, however, to date, there has not been an extension. Consequently, the Hospital and its clinics are assessing different reimbursement methodologies and payment programs for

Medicare and Medicaid funds.

BRH is focusing on how to improve operations and reimbursements while maintaining the high-level quality that the community has come to expect from BRH.

In summary, the Hospital is expecting to be in the positive next year, with a net income of \$5,000,000, not including Demonstration funds. If they can improve reimbursement methodology to either critical access or the head model in conjunction with the DOH, this could be even better. However, there is always uncertainty in the healthcare market, including the challenge of increased competition in the local market.

On the future horizon, Mr. Wanner said that the State is anticipating roughly \$272,000,000 federal funding from the Rural Health Transformation Program (RHTP) in year one of that program and hopefully this funding will continue for RHTP years two through five. Through this program, the Hospital has several projects to implement to increase technology and services provided and improve care, while, ideally, reducing costs. The goal is to set BRH up for success in the future and transform the health system.

By years five and six of the RHTP, as this funding starts to diminish, it is anticipated that the number of Medicaid covered patients will reduce and the uninsured population will increase. People will continue to need care whether they are insured or not. Typically, people who were eligible for Medicaid will still be eligible for financial assistance once they're off Medicaid. The Hospital's goal is to mitigate this situation financially while working toward a healthier population overall.

Mr. Wanner added that looking toward the future, the hope is to leverage primary care services, using technology and systems, to help the population avoid some preventable chronic diseases. He noted that the Hospital currently has 5 different medical record systems, which does not create a cohesive system for improving patients' healthcare. The Hospital needs to assess options to pull these systems together into one functional system.

Hospital Board Member Max Mertz explained that there have been significant changes in the way Bartlett has been reimbursed over the last 20 to 25 years. In the past, Juneau was a "first-dollar insurance" town, with much of the population insured through jobs with the State and Federal Government. Much of that population has since retired and is now covered by Medicare. Additionally, Juneau has a high percentage of uninsured and underinsured people, including self-employed people, gig workers, and people working full-time jobs without any or decent insurance benefits. Over this time, the expansion of Medicaid has masked the exposure to this uninsured/underinsured population. The current model for the hospital's reimbursement system is a fee-based reimbursement system, not a cost-based reimbursement system, and this could have potentially dire impacts on the Hospital going forward.

Mr. Wanner explained that Bartlett is an ageing facility, and they have not been

keeping up with upgrades that are needed to keep a modern medical facility progressing. They have been going through a facility master planning process, which is being fine-tuned. They will be looking at facilities and services that the ageing population will need and considering how best to accommodate them. This backlog of updates will come with additional costs. The Hospital Board will be working on a 5–10-year plan to look at the hospital campus and needed facility updates.

Another crucial aspect of healthcare is employer/provider engagement. 70% of the Hospital's expenses are employee related costs. The Hospital has just completed the third year of an annual Employee Engagement Survey and has made marked improvement on a year-to-year basis. Employee engagement survey results started in the teens, and in subsequent years, have improved to the 39<sup>th</sup> percentile. The goal is to get to the 75<sup>th</sup> percentile. The intent is to improve employee satisfaction and become an "employer of choice" in the region, thereby improving recruiting. Management is proactively reaching out to employees to touch bases and ensure there are no barriers to them accomplishing their jobs.

Mr. Mertz noted the strategic relationship between CBJ and the Hospital, and stated that the Charter dates to 1970, and he believes that the last real update to the Charter with respect to Bartlett was in 1974. He pointed out that healthcare has changed drastically over the intervening time period. He suggested that it would behoove the Hospital and CBJ to look at how they do business and decide if changes are needed to improve efficiency, cost effectiveness, and patientcare. Things to look at and consider changing include CIP, procurement, cash management, interfund processes, self-insurance, and shared services to start. He stated that the arrangement between CBJ and the Hospital is unusual compared to other community-owned healthcare facilities in the State and down south around the Country.

Home Health & Hospice (packet page 36) is a critical healthcare service that is being provided. Every month, the Hospital Board looks at how Hospice and Home Care is doing, and they have separate financial statements for this financially challenging category of services.

The yellow line on the chart shows average length of service for people in Hospice care. It is critical to increase the length of service for hospice patients to allow them to have the best experience possible under the end-of-life circumstances. Often, people enter hospice as late as the week before they die, when they would be better served by spending more time under this care. The Board is committed to having successful Hospice and Home Care for a very long time.

Mayor Weldon asked how these services are doing financially. The Hospital is losing money at a rate of about \$30,000 per month on Hospice, and about \$50,000 per month on Home Care. This is an area where Medicare funding has changed drastically. This is an environment where it is very challenging to provide effective Home Care services, especially in small markets such as Juneau and Southeast Alaska.

**c. Joint Assembly and BRH Board Discussion**

*The Committee and Board continued to ask questions and discuss the topic.*

**4. Information Only: Updated AFC Budget Calendar**

**E. NEXT MEETING DATE**

**5. March 4, 2026**

**F. ADJOURNMENT**

*The meeting was adjourned at 8:05 pm.*

# Docks and Harbors FY27 Budget



# Board Members

**Shem Sooter (Board Chair)**

**Nick Orr (Ops Committee Chair)**

**Mark Ridgway**

**Annette Smith**

**Robert Horchover**

**Matthew Leither**

**James Becker**

**Clayton Hamilton**

**Tyler Emerson**

# Docks Overview

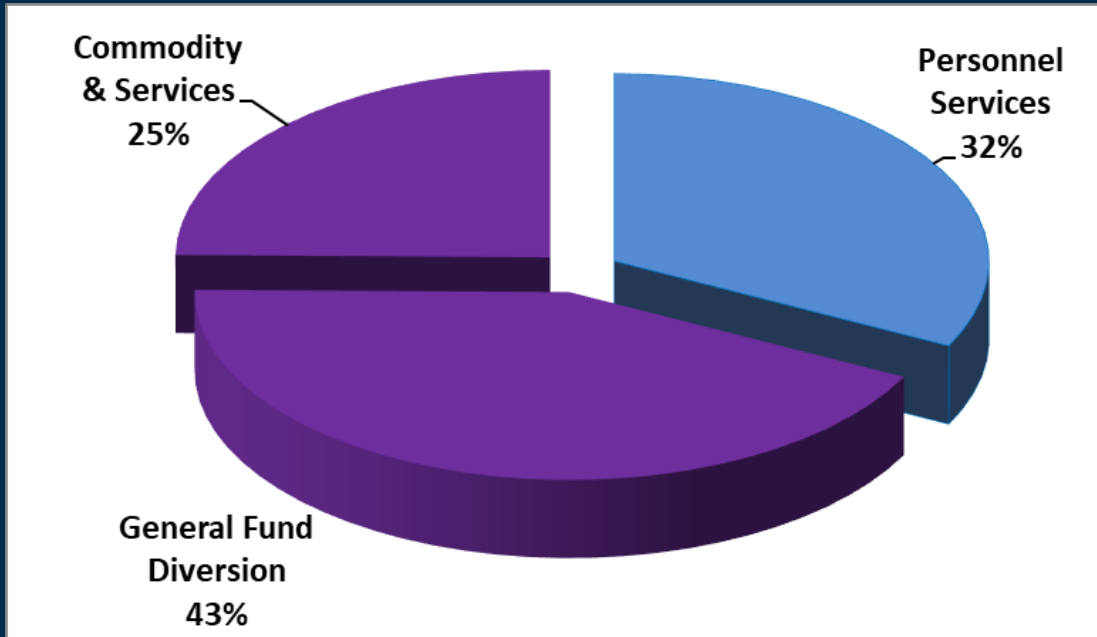
## Docks & Harbors - Docks

### OVERVIEW

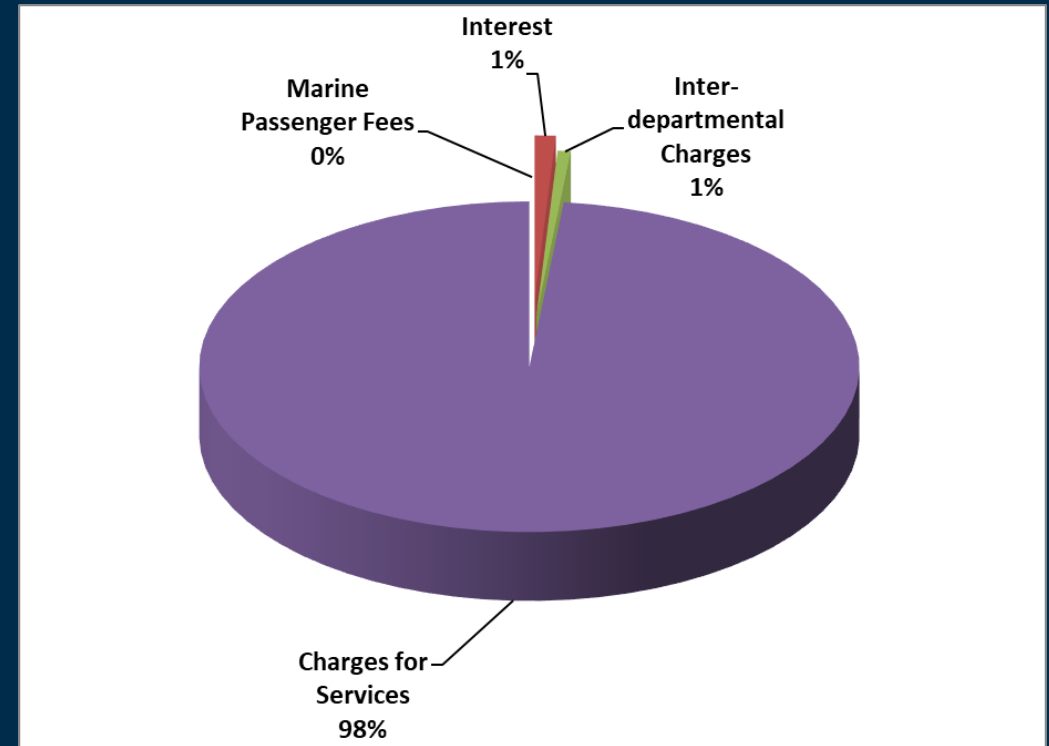
	FY25 Actuals	FY26			FY27
		Adopted Budget	Amended Budget	Projected Budget	Proposed Budget
<b>EXPENDITURES</b>					
Personnel Services	\$ 1,424,900	1,736,100	1,789,400	1,688,600	1,871,500
Commodities and Services	1,225,000	1,294,100	1,294,100	1,302,200	1,430,200
Capital Outlay	-	45,000	-	-	-
Support to:					
Downtown Parking	-	-	-	-	376,900
Roaded Service Area	-	-	-	-	848,700
General Fund	-	-	-	-	1,037,500
Capital Projects	3,000,000	500,000	500,000	500,000	201,500
<b>Total Expenditures</b>	<b>5,649,900</b>	<b>3,575,200</b>	<b>3,583,500</b>	<b>3,490,800</b>	<b>5,766,300</b>
<b>FUNDING SOURCES</b>					
Interdepartmental Charges	40,200	40,200	40,200	40,200	40,200
Charges for Services	2,997,700	4,300,000	4,300,000	4,163,700	6,190,700
Investment and Interest Income/(Loss)	360,100	93,600	93,600	289,700	228,200
Support from:					
Marine Passenger Fees	717,000	762,000	717,000	717,000	-
<b>Total Funding Sources</b>	<b>4,115,000</b>	<b>5,195,800</b>	<b>5,150,800</b>	<b>5,210,600</b>	<b>6,459,100</b>
<b>FUND BALANCE</b>					
Beginning of Period	3,771,300	2,236,400	2,236,400	2,236,400	3,956,200
Increase (Decrease) in Fund Balance	(1,534,900)	1,620,600	1,567,300	1,719,800	692,800
<b>End of Period Fund Balance</b>	<b>\$ 2,236,400</b>	<b>3,857,000</b>	<b>3,803,700</b>	<b>3,956,200</b>	<b>4,649,000</b>
<b>STAFFING</b>	<b>19.75</b>	<b>19.73</b>	<b>19.73</b>	<b>19.73</b>	<b>19.74</b>

# Docks Budget FY27 \$5.8M

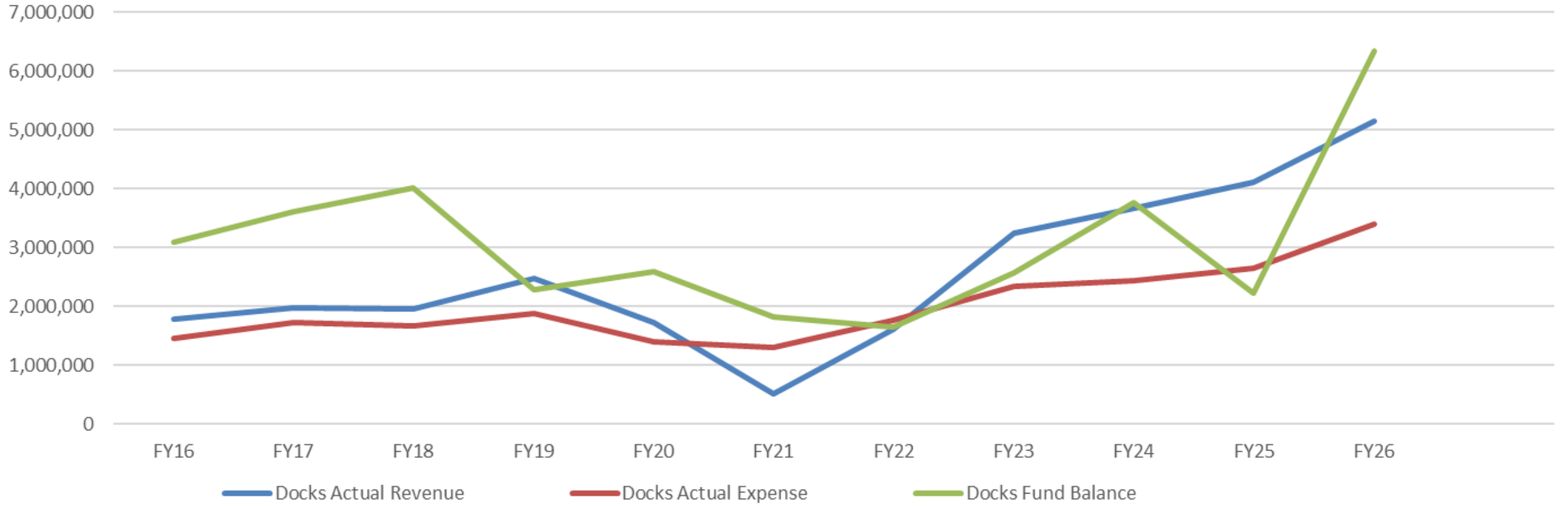
## Docks Expenditures



## Docks Revenue



## Docks Overview



# FY 26 Dock Summary

▶ CY2026 commences new cruise ship fee structure

- FY27 Cruise ship revenue twice that of FY25
- FY27 Budget transfers \$2,464,600 from Docks Enterprise to CBJ “Support”.
- FY26 provided \$717,000 in MPF
- Starting FY27 – No future Marine Passenger Fee funding

FY27 Includes 0.01 FTE increase

- Reprograms Part-Time Limited (PTL) Harbor Officer position into a 7-month benefitted Harbor Officer
- Includes reduction of three PTL Harbor Technicians

▶ On going Cruise Ship Electrification Study

- AELP contracting with engineering firm for design
- 35% Design anticipated in fall 2026
- Conceptual design cost > \$60M

▶ Completion of \$3M Statter Harbor Phase IIID Project was the result of transfer from Docks Enterprise Fund Balance.

▶ FY27 Includes efforts for 4<sup>th</sup> of July Fireworks - \$100K

# Harbors Overview

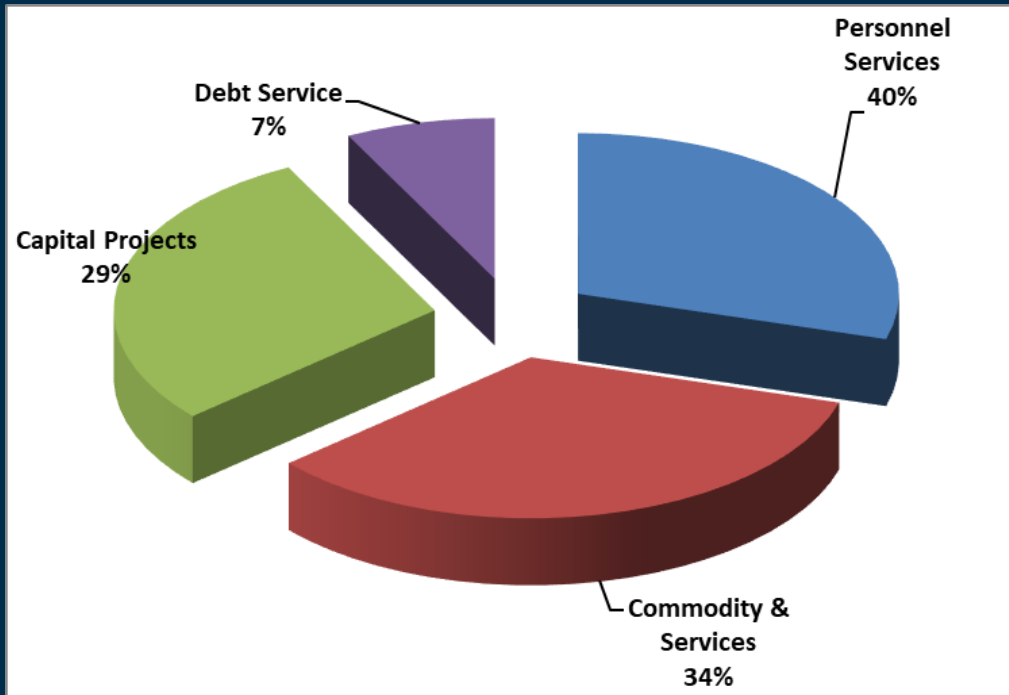
## Docks & Harbors - Harbors

### OVERVIEW

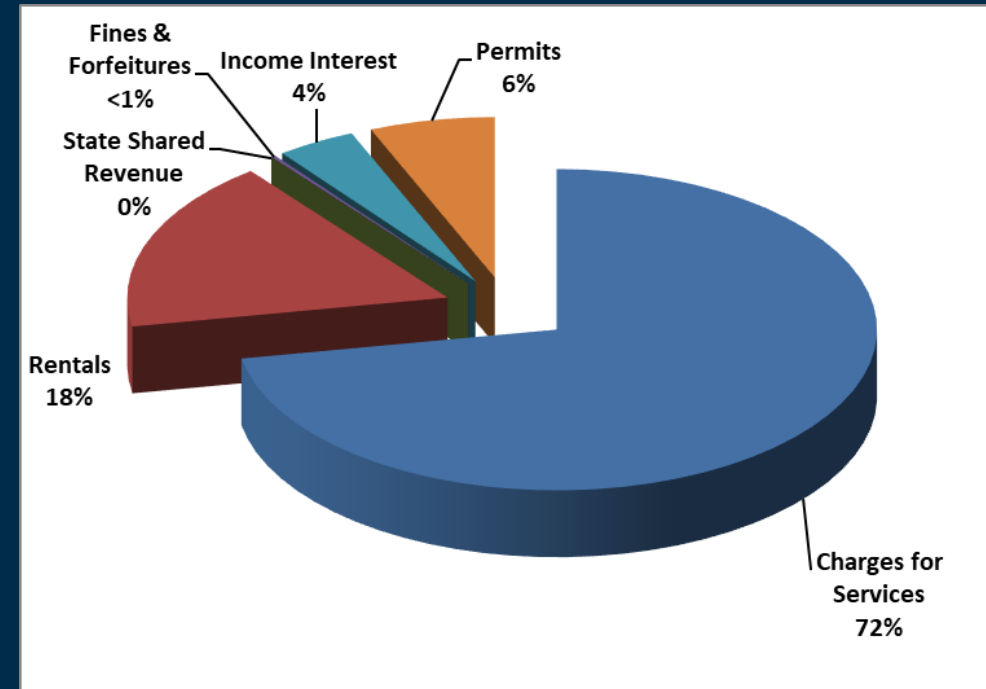
	FY25 Actuals	FY26			FY27
		Adopted Budget	Amended Budget	Projected Budget	Proposed Budget
<b>EXPENDITURES</b>					
Personnel Services	\$ 1,982,700	2,248,500	2,335,000	2,279,500	2,277,000
Commodities and Services	1,983,800	2,574,100	2,574,100	2,531,200	2,626,800
Capital Outlay	-	-	-	-	-
Debt Service	5,665,200	699,100	699,100	561,300	581,500
Support to:					
Capital Projects	2,400,000	3,700,000	3,700,000	3,700,000	2,225,000
<b>Total Expenditures</b>	<b>12,031,700</b>	<b>9,221,700</b>	<b>9,308,200</b>	<b>9,072,000</b>	<b>7,710,300</b>
<b>FUNDING SOURCES</b>					
Charges for Services	4,311,300	4,825,000	4,825,000	4,825,000	4,925,000
Licenses, Permits, and Fees	498,400	420,000	420,000	431,900	431,900
Rentals and Leases	854,900	1,384,900	1,384,900	1,184,900	1,184,900
State Shared Revenue	453,300	450,000	450,000	357,400	-
Federal Revenue	-	-	-	-	-
Fines and Forfeitures	19,200	12,000	12,000	12,000	15,000
Land Sales	-	-	-	-	-
Investment and Interest Income/(Loss)	1,117,600	249,900	249,900	343,800	272,800
Bond Proceeds	4,750,900	-	-	-	-
Other Revenue	84,300	-	-	-	-
Support from:					
Capital Projects	-	-	-	-	-
<b>Total Funding Sources</b>	<b>12,089,900</b>	<b>7,341,800</b>	<b>7,341,800</b>	<b>7,155,000</b>	<b>6,829,600</b>
<b>FUND BALANCE</b>					
<b>Debt Reserve</b>					
Beginning Reserve Balance	866,300	455,900	455,900	455,900	455,900
Increase (Decrease) in Reserve	(410,400)	-	-	-	-
<b>End of Period Reserve</b>	<b>\$ 455,900</b>	<b>455,900</b>	<b>455,900</b>	<b>455,900</b>	<b>455,900</b>
<b>Available Fund Balance</b>					
Beginning of Period	3,943,800	4,002,000	4,002,000	4,002,000	2,085,000
Increase (Decrease) in Fund Balance	58,200	(1,879,900)	(1,966,400)	(1,917,000)	(880,700)
<b>End of Period Available</b>	<b>\$ 4,002,000</b>	<b>2,122,100</b>	<b>2,035,600</b>	<b>2,085,000</b>	<b>1,204,300</b>
<b>STAFFING</b>	<b>17.95</b>	<b>17.95</b>	<b>17.95</b>	<b>17.95</b>	<b>17.95</b>

# Harbor Budget FY27 \$7.7M

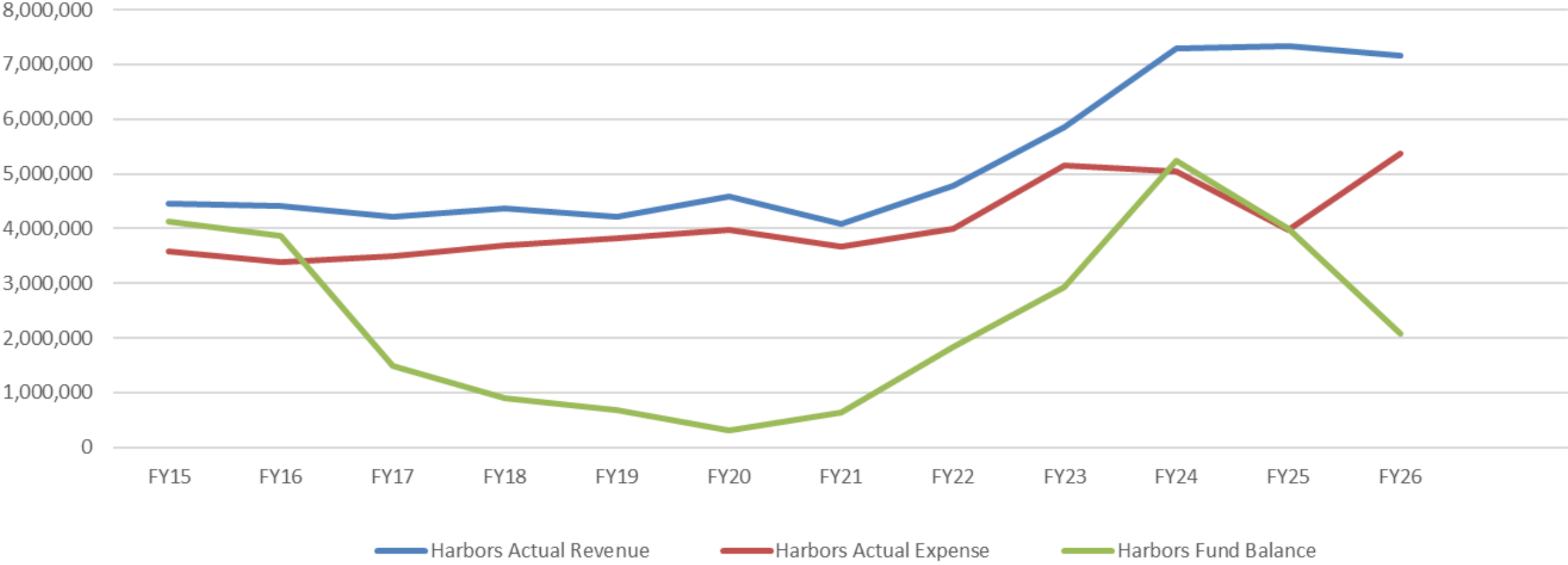
## Harbors Expenditures



## Harbors Revenue



### Harbors Overview



# FY 26 Harbor Summary

▶ FY 26 Harbor Revenue is anticipated to remain strong through the end of the fiscal year.

▶ FY26 Unbudgeted Expenses

- Addressing uninsured vessel FV JULIE ANN - \$146K
- Extraordinary snow removal costs - \$258K

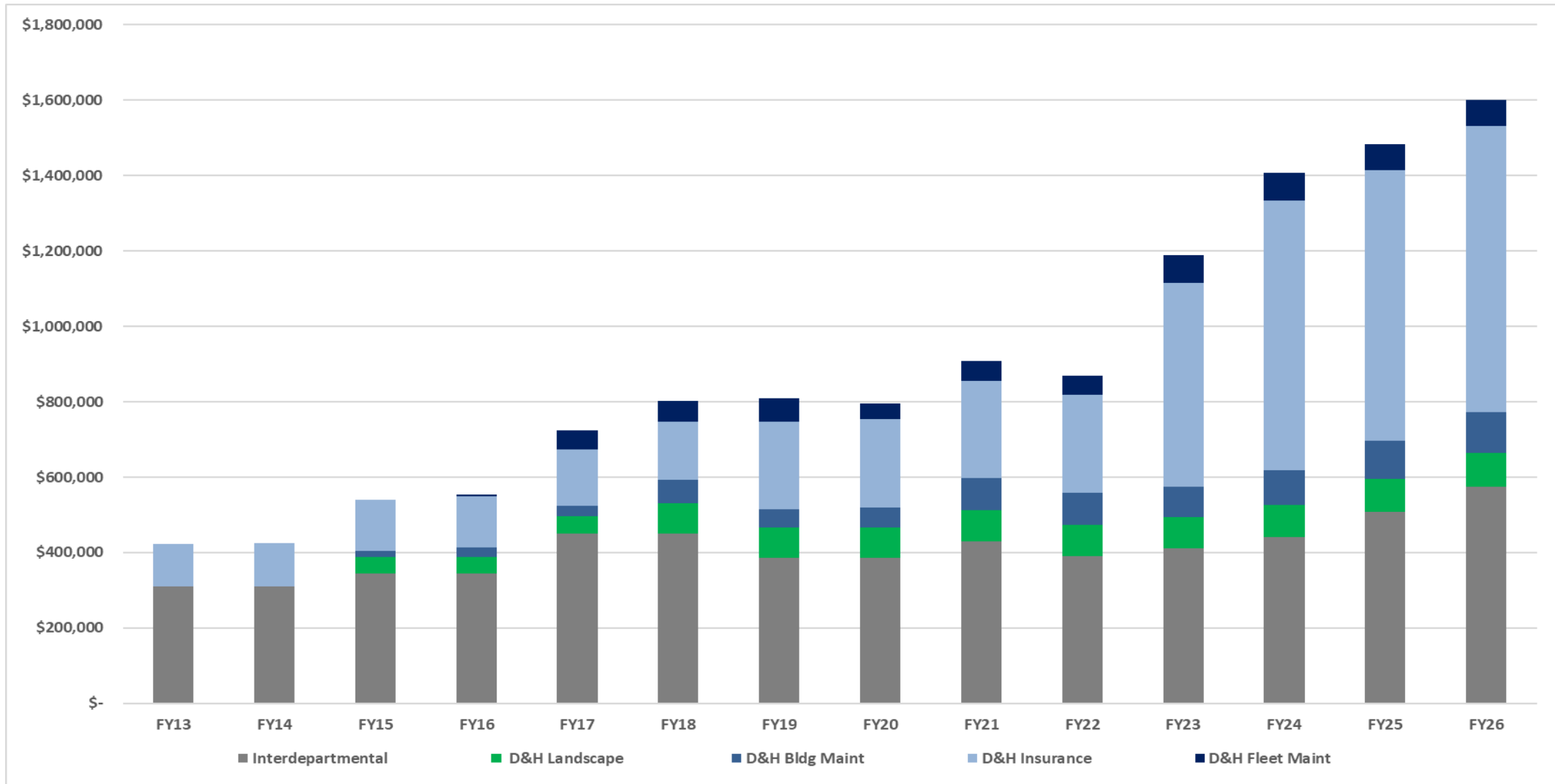
▶ Aurora Harbor

- Completion of Phase IV – major milestone
- New Drive Down Float to bid FY27
- Pursuing new Aurora Harbor Office design in FY27

▶ Anticipating increase in Land Lease revenue by \$287K due to Huna Totem tideland lease.



## Fees Paid to Other City Departments



	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
<b>Interdepartmental</b>	\$ 309,600	\$ 309,600	\$ 343,800	\$ 343,800	\$ 450,400	\$ 450,400	\$ 386,400	\$ 386,400	\$ 430,800	\$ 391,600	\$ 412,400	\$ 441,022	\$ 507,516	\$ 574,010
<b>D&amp;H Landscape</b>	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000	\$ 85,600	\$ 88,000	\$ 90,600
<b>D&amp;H Bldg Maint</b>	\$ -	\$ -	\$ 15,807	\$ 24,318	\$ 28,322	\$ 60,836	\$ 48,527	\$ 51,300	\$ 85,900	\$ 86,400	\$ 81,900	\$ 90,800	\$ 101,600	\$ 108,100
<b>D&amp;H Insurance</b>	\$ 114,200	\$ 114,566	\$ 136,400	\$ 136,400	\$ 149,324	\$ 154,680	\$ 231,674	\$ 236,384	\$ 257,706	\$ 258,452	\$ 538,600	\$ 716,500	\$ 717,900	\$ 757,700
<b>D&amp;H Fleet Maint</b>	\$ -	\$ -	\$ 0	\$ 3,660	\$ 51,661	\$ 54,391	\$ 60,547	\$ 41,000	\$ 53,000	\$ 52,000	\$ 74,700	\$ 72,700	\$ 68,100	\$ 70,000
	<b>\$ 309,600</b>	<b>\$ 309,600</b>	<b>\$ 404,607</b>	<b>\$ 416,778</b>	<b>\$ 575,383</b>	<b>\$ 646,627</b>	<b>\$ 576,474</b>	<b>\$ 559,700</b>	<b>\$ 650,700</b>	<b>\$ 610,600</b>	<b>\$ 1,188,600</b>	<b>\$ 1,406,622</b>	<b>\$ 1,483,116</b>	<b>\$ 1,600,410</b>

# Docks and Harbors Capital Improvement Projects

## **Aurora Harbor**

- Phase IV – Substantial completion April 2026 – Ribbon Cutting May 2026
- Harbor Office Recapitalization – Establishing FY27 CIP
- Aurora Harbor Drive Down Float - \$14M project cost to bid in fall 2026

## **Downtown Waterfront Improvements**

- Cruise Ship Berth Electrification – AELP has contract for design
- New bathrooms & amenities – potential FY27 project
- Evaluating structural condition of Alaska Steamship timber pile for possible replacement
- Adding cameras to Seawalk under MPF funded project

## **Wave Attenuator – Statter Harbor**

- US Army Corps of Engineers charette completed in October 2024
- \$500K local match FY25
- \$200K local match in FY26
- Conducting limited geotechnical investigation on behalf of USACE in May 2026
- Feasibility study to be completed September 2027

## **Statter Harbor Improvements**

- Phase IIID Paving, lighting, landscaping and Baywalk – Ribbon Cutting May 2026

## **Echo Cove – Boarding Floating**

- Applying for ADFG Robinson-Pittman Hunter Access Grant (75%/25%)

## **North Douglas Launch Ramp Expansion**

- Conducting geotechnical investigation in May 2026

## **Taku Harbor New Approach Float – Construction in April – Ribbon Cutting in May 2026**

## **Secure Storage @ Little Rock Dump**

- Awarded at March 9th Assembly meeting for \$419K to Island Contractors
- Will create fenced & lighted facility for commercial maritime users
- Completion date July 2026

# Docks and Harbors – Financials Take Aways

- Significant future expenditures needed (most w/grant opportunities)
  - Statter Harbor Wave Attenuator - \$100M (assume D&H burden \$20M)
  - North Douglas Launch Ramp Expansion - \$30M (assume D&H burden \$10M)
  - New Aurora Harbor Office Building \$5M (assume D&H burden \$5M)
  - Purchase Fishermen Terminal Property \$10M (assume D&H burden \$10M)
  - Dock Electrification Alaska Steamship & Cruiseship Terminal Docks - \$60M
  - Recapitalization of Alaska Steamship timber dock \$30M
- Annual Revenue Diversion from D&H starting FY27
  - \$450K – Alaska Fisheries Business Tax (Raw Fish Tax)
  - \$2.5M – Dockage Fees
  - \$717K – Marine passenger Fees
  - \$3.667M – Total



# Special Assembly Finance Committee

FY27 Proposed Budget Overview

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March 18, 2026

# Budget Process

## Preliminary Budget

A “rollover” budget created based on maintaining current programs and services; no adjustments to current practices.

- No Board action required.
- Unbalanced.
- Adjusted for ADM, Enrollment and Pupil Teacher Ratios (PTR).
- Start of the public input period.
- Only the Operating Fund.

## Board’s Proposed Budget

A balanced budget that takes public input into consideration as well as adjustments to the State and Borough Funding based on known information.

- Requires Board approval:
  - Submitted to the Borough by April 1st.
- Balanced.
- Includes all funds.

## Adopted Budget

The official starting, or original budget for the next fiscal year.

Submitted to the State for approval. This version moves the budget out of the development cycle and into the maintenance cycle.

- Requires Board approval:
  - Submitted to the State by July 15th.
- Balanced.
- Includes all funds.

# BUDGET DEVELOPMENT TIMELINE

**JANUARY**

**Two School Board Meetings**

**Combined Site Council Meeting**

**FEBRUARY**

**Public Forum  
Three School Board Meetings**

**MARCH**

**Three School Board Meetings**  
  
**School Board Adoption of the Proposed Budget**  
  
**Budget Transmitted to the Borough**

**APRIL**

**One School Board Meeting**  
  
**Three CBJ Meetings**  
  
**CBJ Sets Minimum Amount to be Available to the District**

**MAY**

**One School Board Meeting**  
  
**State Legislature Adjourns**

**JUNE**

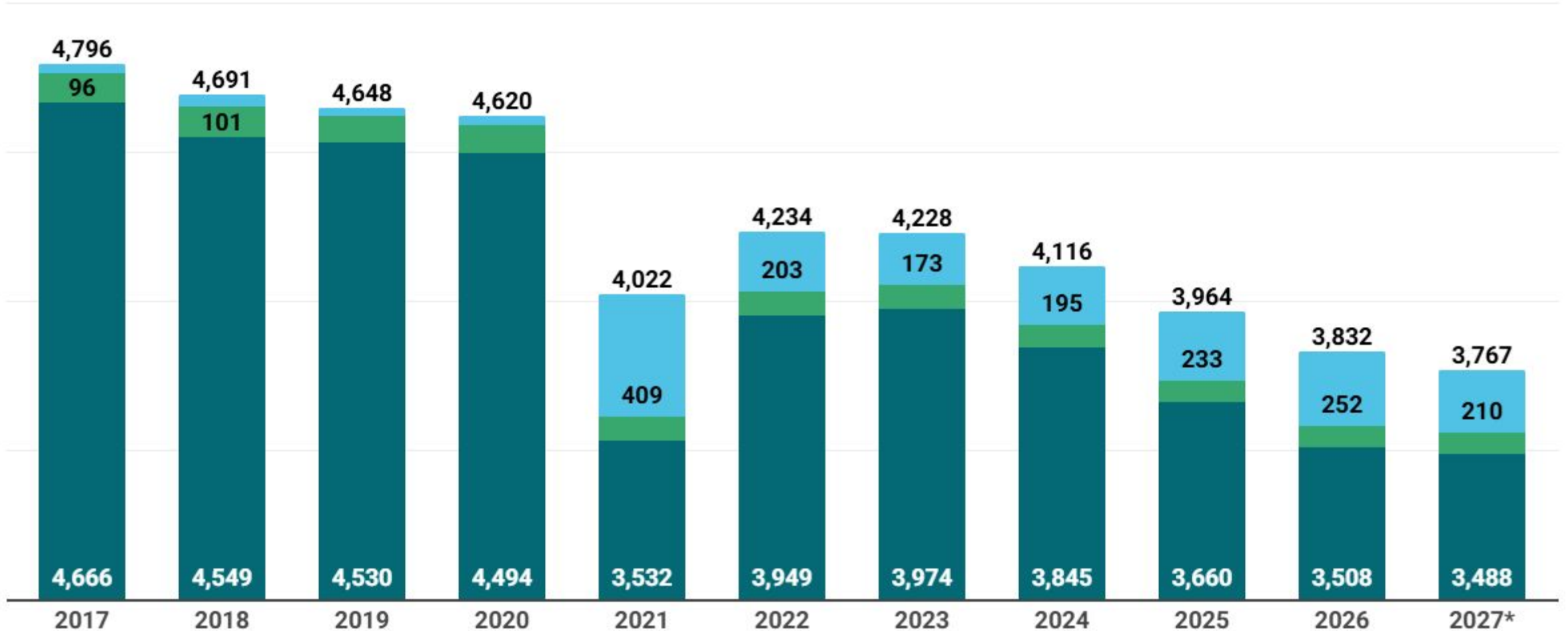
**One School Board Meeting**  
  
**School Board Adopted Budget Submitted to DEED**

# FY 2027 Budget Development Meetings

- January 30 - FY27 Priorities Survey Released (closed February 11)
- February 5 - BoE Public Forum
  - Opportunity for public feedback on budget priorities and the FY27 Budget
- February 10 - BoE Work Session on Budget
  - Budget Information Requests Presented
- February 14 - BoE Retreat on Budget
  - Balancing Act Preliminary Submissions Review
  - FY27 All Funds Preliminary Budget Review
- February 19 - BoE Special Meeting - FY27 Budget First Reading
  - FY27 Operating Fund Budget First Reading
  - Board Member FY27 Budget Amendments
- March 5 - BoE Work Session on Budget
  - Balancing Act Budget Submission Review
- March 10 - BoE Regular Meeting - FY27 Budget Second/Final Reading
- March 12 - BoE Special Meeting (Contingency for FY27 Budget Adoption, if needed)
- March 18 - Special Assembly Finance Committee - Joint Meeting
- April 1 - Final Budget Submitted to CBJ Finance: CBJ Finance must submit the proposed budget book to the printer the last week of March. JSD's budget is featured in the budget book.

# HISTORIC ADM ENROLLMENT

● Traditional ● Charter ● Correspondence

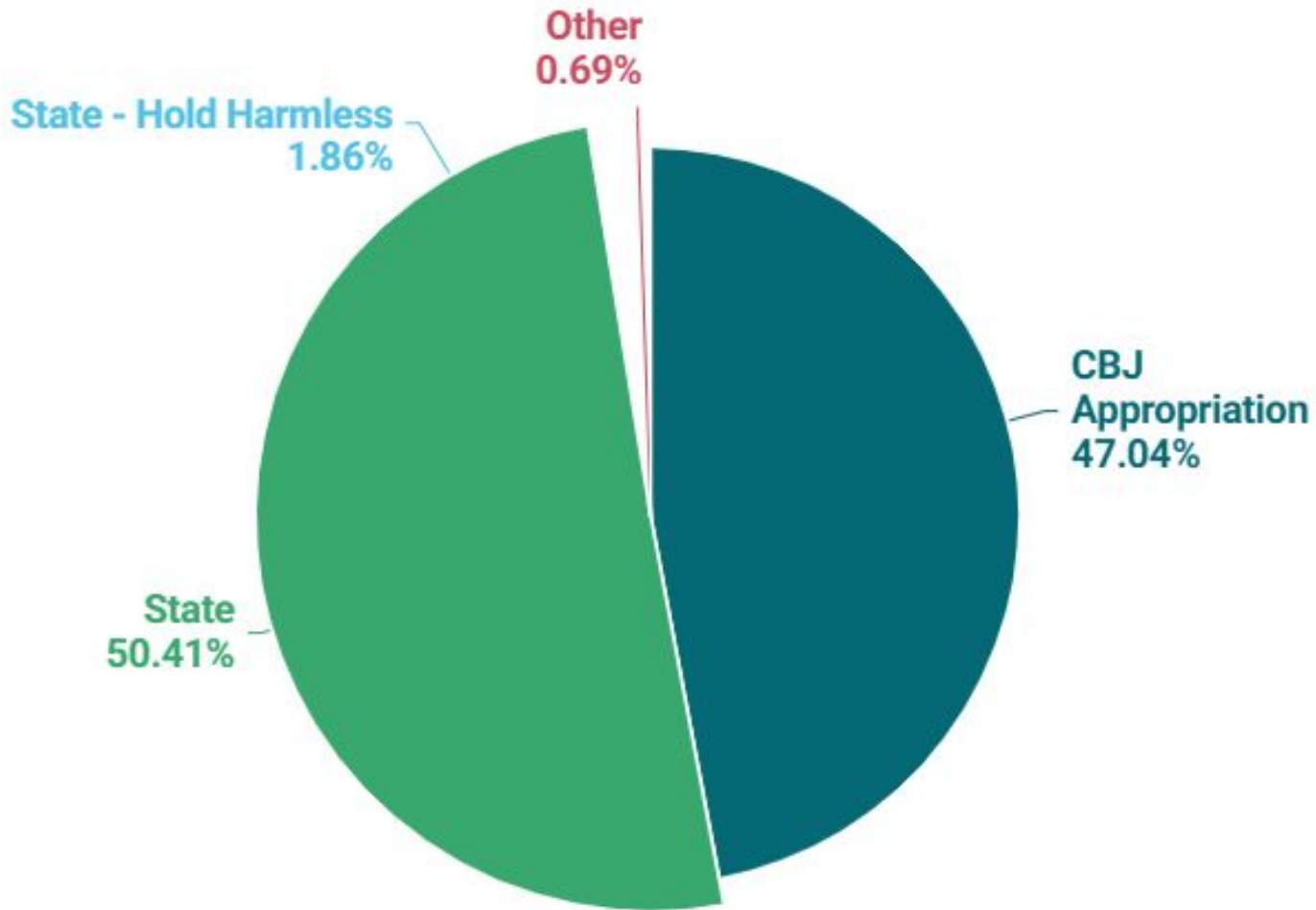


# STATE FUNDING PER AADM

● BSA ● One-Time



# 2027 PROPOSED BUDGET REVENUES



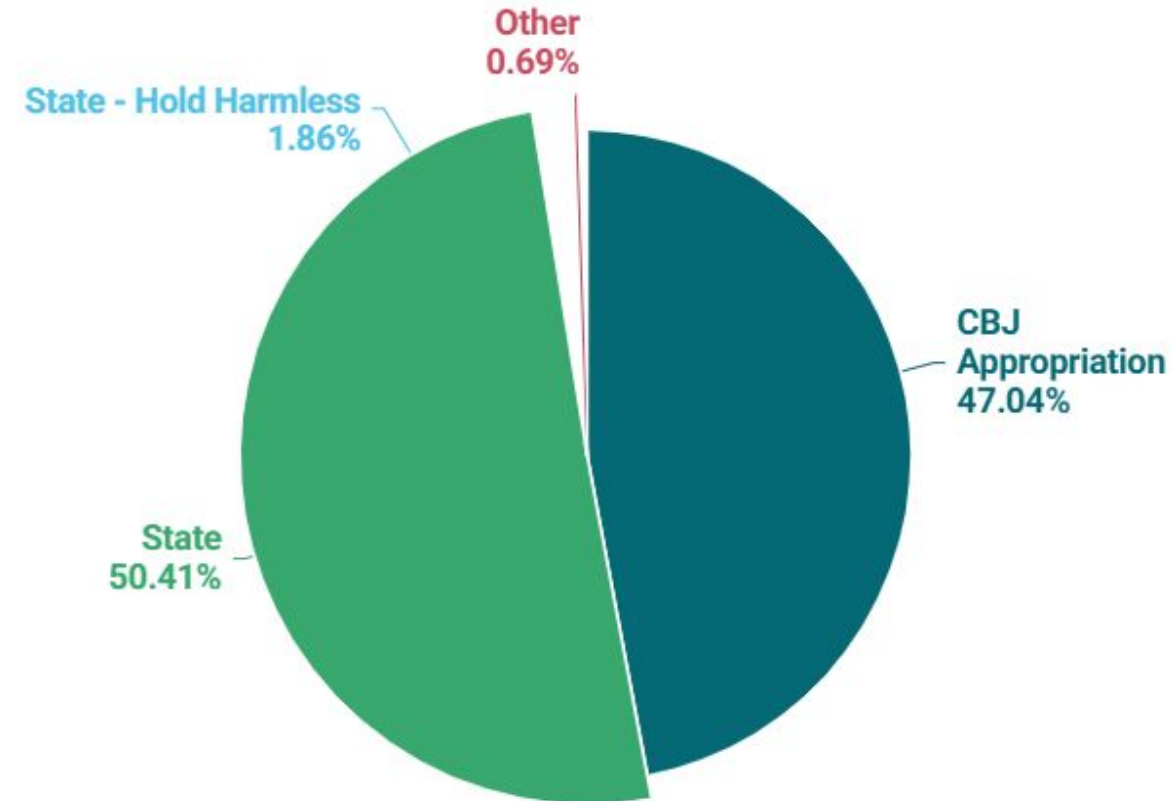
**Revenues**  
**\$76,111,839**

## Key Points

- Maximum CBJ contribution
- Step down in State Hold Harmless
- ~2% enrollment decline

# OPERATING FUND - REVENUES

#	Description	Proposed FY 2027
<b>REVENUES FROM LOCAL SOURCES:</b>		
011	Borough Appropriation	35,801,900
040	Other Local Revenue	61,507
041	Tuition From Students	130,675
047	E-Rate Reimbursement	302,000
<b>Subtotal Local Sources</b>		<b>36,296,082</b>
<b>REVENUES FROM STATE SOURCES:</b>		
050	State Foundation Program	32,785,912
056	TRS On-Behalf Payment	5,912,748
057	PERS On-Behalf Payment	1,071,962
090	Other State Revenue	15,135
<b>Subtotal State Sources</b>		<b>39,785,757</b>
<b>REVENUES FROM FEDERAL SOURCES:</b>		
150	Federal Revenue Thru State	30,000
<b>Subtotal Federal Sources</b>		<b>30,000</b>
<b>REVENUE TOTAL</b>		<b>76,111,839</b>
<b>APPROPRIATIONS &amp; TRANSFERS</b>		
015	Budgeted Use of Fund Balance	5,702,561
<b>Subtotal Appropriations &amp; Transfers</b>		<b>5,702,561</b>
<b>GRAND TOTAL</b>		<b>\$ 81,814,400</b>



# PUPIL-TO-TEACHER RATIOS: HISTORIC & PROJECTED

RATIOS & METRICS	2023	2024	2025	2026	2027
K - 3 Pupil-to-Teacher Ratio	24 to 1	23.5 to 1	26 to 1	26 to 1	26 to 1
4 - 6* Pupil-to-Teacher Ratio	29 to 1	26 to 1	30 to 1	28 to 1	28 to 1
7 - 8** Pupil-to-Teacher Ratio	26 to 1	25 to 1	30 to 1	30 to 1	30 to 1
9 - 12 Pupil-to-Teacher Ratio	27 to 1	26 to 1	30 to 1	30 to 1	30 to 1

\*Prior to 2025 grades were 4 - 5

\*\*Prior to 2025 grades were 6 - 8

# Balancing Act

Accepted Responses until March 1, 2026

# BALANCING ACT OVERVIEW

**17**

Days Open

**825**

Page Views

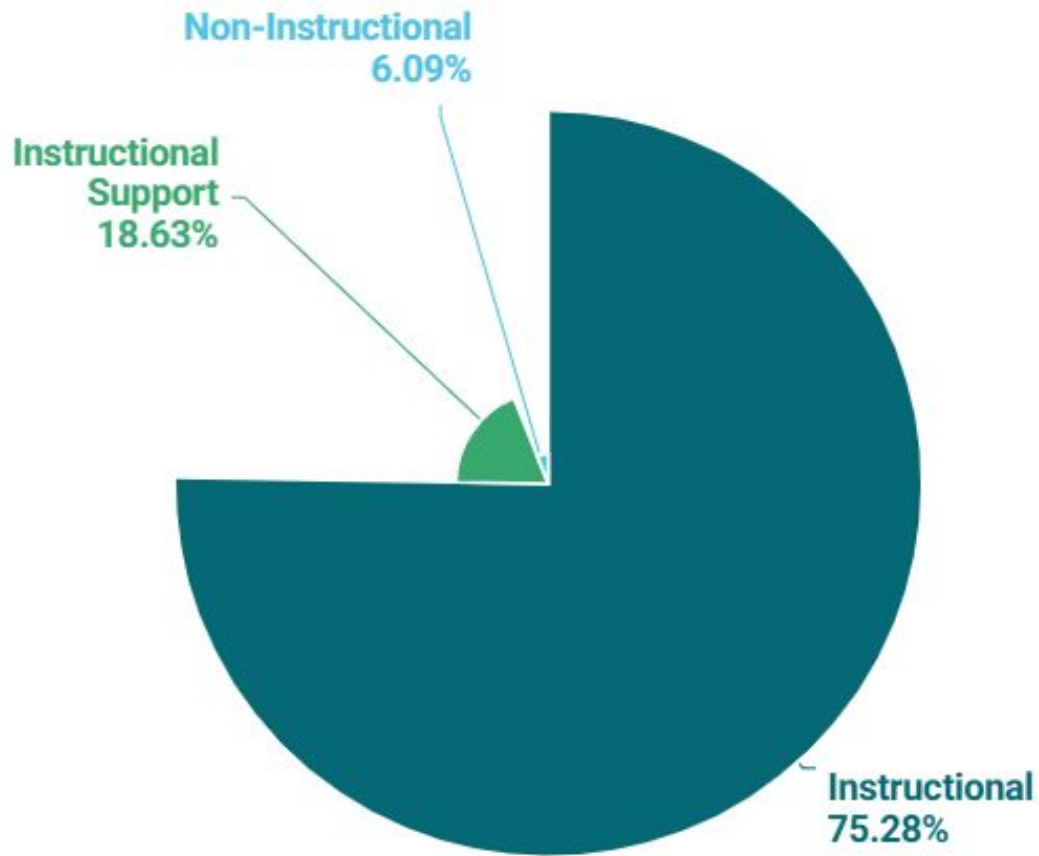
**8.42 minutes**

Average Time Interacting

**55**

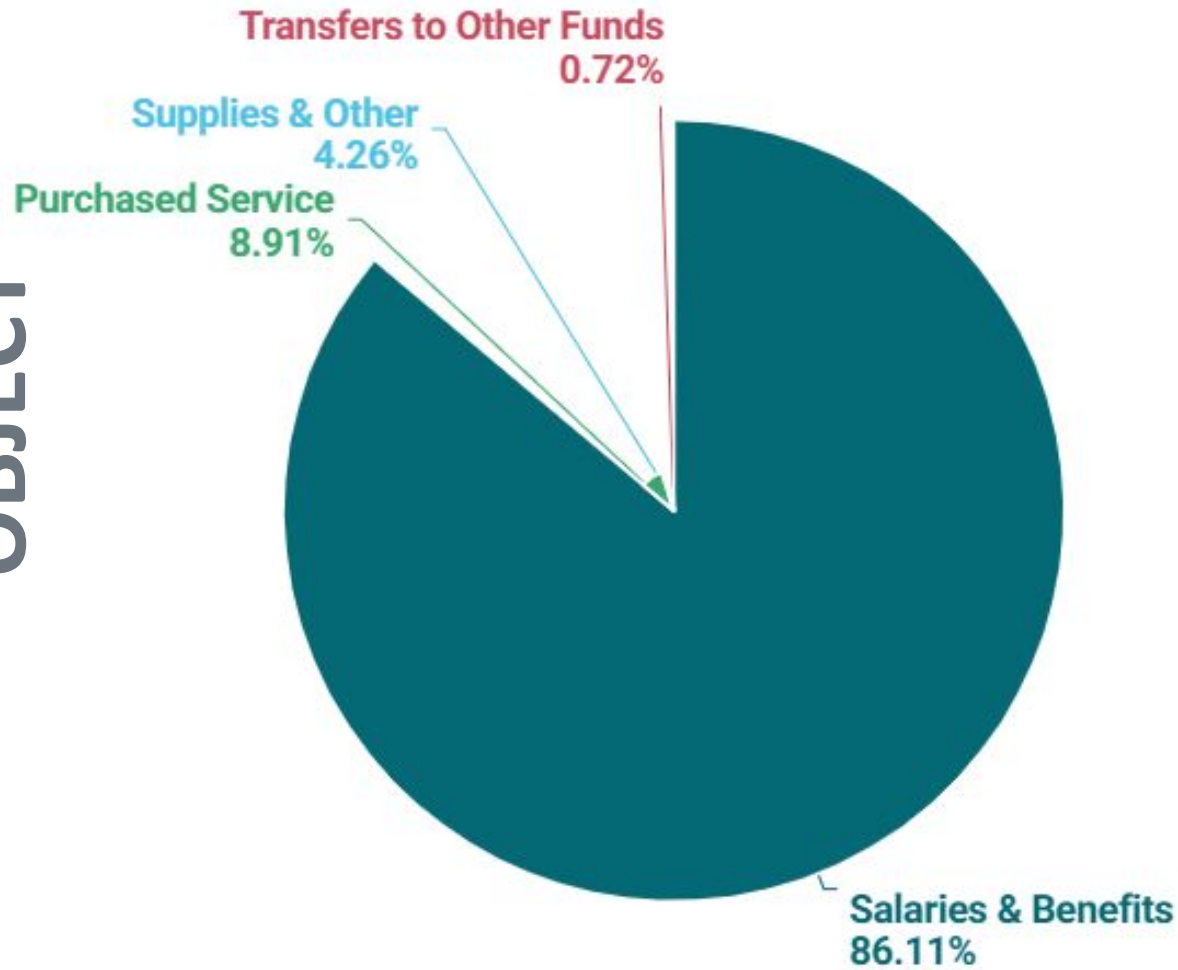
Responses

# OPERATING FUND - EXPENDITURES BY FUNCTION



#	Description	Proposed FY 2027
100	Instruction	\$ 29,175,610
200	Special Education Instruction	17,102,732
220	Special Education Support	4,740,822
300	Support Services-Student	4,009,837
350	Support Services Instruction	3,971,368
400	School Administration	2,587,271
450	School Admin Support Svcs	2,954,244
510	District Administration	839,941
550	District Adm Support Svcs	4,143,367
600	Operation And Maintenance	11,664,208
700	Student Activities	36,000
780	Community Schools	
790	Food Service	
850	Debt Services	
900	Other Financing Uses	589,000
<b>GRAND TOTAL</b>		<b>\$ 81,814,400</b>

# OPERATING FUND - EXPENDITURES BY OBJECT



#	Description	Proposed FY 2027
3100	Certificated Salaries	\$ 28,251,514
3200	Non-Certificated Salaries	15,454,738
3600	Employee Benefits	26,747,607
4100	Professional And Technical Services	421,200
4200	Staff Travel	104,500
4250	Student Travel	14,400
4300	Utility Services	455,240
4350	Energy	2,225,000
4400	Other Purchased Service	1,158,925
4450	Insurance And Bond Premiums	2,909,720
4500	Supplies, Materials And Media	3,088,652
4800	Tuition-Students And Stipends	-
4900	Other Expenses	459,254
4950	Indirect Costs	(400,350)
5100	Equipment	335,000
<b>EXPENDITURE TOTAL</b>		<b>81,225,400</b>

## APPROPRIATIONS & TRANSFERS

5550	Transfers to Other Funds	589,000
<b>Subtotal Appropriations &amp; Transfers</b>		<b>589,000</b>
<b>GRAND TOTAL</b>		<b>\$ 81,814,400</b>

# ADDITIONAL BUDGET INFORMATION

## Revenue Reports - All Funds

- Short descriptions of each fund identifying their specific purpose.
- Amounts anticipated for FY 2027 compared to current FY 2026.

## Operating Fund Reports

- 3 Pages - Overview of Operating Fund Revenues and Expenditures.
- 59 Pages - Detailed Information of Departments and School Budgets.
- **IMPORTANT** - Will show comparisons between fiscal years.

# CJ - FUNDING REQUEST

#	Description	Proposed FY 2027	Original FY 2026	Over (Under)
<b>K-12 INSTRUCTIONAL PROGRAMS</b>				
100	General School Operating Fund	35,801,900	35,004,712	797,188
<b>NON-INSTRUCTIONAL PROGRAMS</b>				
<b>K-12 Non-Instructional</b>				
101	High School Activities	1,200,000	1,200,000	-
102	Middle School Activities	90,000	90,000	-
205	Student Transportation	409,000	200,000	209,000
255	Food Service	160,000	125,000	35,000
<b>Subtotal K-12 Non-Instructional</b>		<b>1,859,000</b>	<b>1,615,000</b>	<b>244,000</b>
<b>Other Programs</b>				
103	Learn to Swim	50,000	50,000	-
105	Pre-Kindergarten	-	250,000	(250,000)
215	Community Schools	200,000	200,000	-
<b>Subtotal Other Programs</b>		<b>250,000</b>	<b>500,000</b>	<b>(250,000)</b>
<b>NON-INSTRUCTIONAL TOTAL</b>		<b>2,109,000</b>	<b>2,115,000</b>	<b>(6,000)</b>
<b>GRAND TOTAL</b>		<b>\$ 37,910,900</b>	<b>\$ 37,119,712</b>	<b>\$ 791,188</b>



# Ongoing District Commitment

- Transparency
- Effective and efficient use of resources
- Fiscal responsibility

# *Questions*

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***Gunalchéesh!***

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***Thank you!***

**City and Borough of Juneau**  
**Assembly Finance Committee (AFC)**  
**FY27 Budget Calendar and Key Dates – updated 3/12/2026**

**March 18<sup>th</sup> – 5:30pm Joint Meetings**

- A. Docks & Harbors
- B. Board of Education

**April 1<sup>st</sup> – 5:30pm Special Assembly (intro)**

- A. Mill Levy Ordinance
- B. CIP Resolution
- C. CBJ Budget Ordinance
- D. School District's Budget Ordinance

**April 1<sup>st</sup> – 5:45pm AFC Meeting #1**

- A. FY25 Audit Presentation
- B. Marine Passenger Fee FY27
- C. Capital Improvement Plan FY27
- D. Gondola Project Update
- E. Assembly Grants & Community Requests
  - a. Assembly Information Needs

**April 8<sup>th</sup> – 5:30 pm – AFC Meeting #2**

- A. TBD

**April 11<sup>th</sup> – 10:30 am – AFC Meeting #3**

**(~ 5-6 hrs) Saturday**

- A. Budget Summary & Overview
- B. Public Engagement Report
- C. Initial Service Reduction Discussion

**April 15<sup>th</sup> – 5:30 pm – AFC Meeting #4**

- A. Listening Session

**April 16<sup>th</sup> – Assembly Budget Reductions Due**

**April 22<sup>nd</sup> – 5:30 pm – AFC Meeting #5**

- A. Service Reduction Summary
- B. Empowered Board Follow-ups
- C. Foregone Revenue
- D. Draft 3% Temporary Sales Tax Ordinance

**April 29<sup>th</sup> – 5:30 pm – Special Assembly (Hearing)**

- A. Mill Levy Ordinance
- B. CIP Resolution
- C. CBJ Budget Ordinance
- D. School District Budget Ordinance
- E. Motion to Establish Local Funding for School District Operations

**April 29<sup>th</sup> – 6:00 pm – AFC Meeting #6**

- A. Assembly Grants & Community Requests
- B. Youth Activity Grant Funding

**May 6<sup>th</sup> – 5:30 pm – AFC Meeting #7**

- A. Manager's Proposed Increments & Budget Amendments – For Action
- B. Capital Improvement Plan Amendments
- C. School District Budget – For Action
- D. Passenger Fee Plan – For Action

**May 13<sup>th</sup> – 5:30 pm – AFC Meeting #8**

- A. Pending List – For Action
- B. Set Mill Rates – For Action
- C. Final FY27 Budget Decisions
  - a. CIP Resolution
  - b. Mill Levy Ordinance
  - c. CBJ Budget Ordinance

**May 18<sup>th</sup> – 6:00 pm – Regular Assembly**

- A. Adoption of the School District's Budget Ordinance

**May 20<sup>st</sup> – 5:30 pm – AFC Meeting #9**

- A. TBD

**May 27<sup>th</sup> – 5:30 pm – AFC Meeting #10**

- A. Last day to decide on budget*

**June 3<sup>rd</sup> – 5:30 pm – Regular Business AFC**

- A. TBD

**June 8<sup>th</sup> – 7:00 pm – Regular Assembly (Adoption)**

- A. Mill Levy Ordinance
- B. CIP Resolution
- C. CBJ Budget Ordinance

*Public hearings on the budget must be completed by May 1, per Charter Section 9.6*

*Assembly must determine school district instructional funding and notify district within 30 days of receipt of district budget (Charter Section 13.6(b))*

*Assembly must appropriate school district funding by May 31 (Charter Section 13.6(b))*

*Assembly must adopt Operating Budget, Mill Levy, and Capital Improvement Plan by June 15<sup>th</sup> or the manager's proposal is deemed adopted (Charter Section 9.7 & 9.8)*

**City and Borough of Juneau**  
**Assembly Finance Committee (AFC)**

**FY27 Budget Calendar and Key Dates – updated 3/18/2026**

**March 18<sup>th</sup> – 5:30pm Joint Meetings**

- A. Docks & Harbors
- B. Board of Education

**April 1<sup>st</sup> – 5:30pm Special Assembly (intro)**

- A. Mill Levy Ordinance
- B. CIP Resolution
- C. CBJ Budget Ordinance
- D. School District's Budget Ordinance

**April 1<sup>st</sup> – 5:45pm AFC Meeting #1**

- A. Gondola Project Update
- B. Assembly Grants & Community Requests
  - a. Assembly Information Needs
- C. Marine Passenger Fee FY27
- D. Capital Improvement Plan FY27

**April 8<sup>th</sup> – 5:30 pm – AFC Meeting #2**

- A. TBD

**April 11<sup>th</sup> – 10:30 am – AFC Meeting #3**

**(~ 5-6 hrs) Saturday**

- A. Budget Summary & Overview
- B. Public Engagement Report
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- B. Empowered Board Follow-ups
- C. Foregone Revenue
- D. Draft 3% Temporary Sales Tax Ordinance

**April 29<sup>th</sup> – 5:30 pm – Special Assembly (Hearing)**

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- B. CIP Resolution
- C. CBJ Budget Ordinance
- D. School District Budget Ordinance
- E. Motion to Establish Local Funding for School District Operations

**April 29<sup>th</sup> – 6:00 pm – AFC Meeting #6**

- A. Assembly Grants & Community Requests
- B. Youth Activity Grant Funding

**May 6<sup>th</sup> – 5:30 pm – AFC Meeting #7**

- A. Manager's Proposed Increments & Budget Amendments – For Action
- B. Capital Improvement Plan Amendments
- C. School District Budget – For Action
- D. Passenger Fee Plan – For Action

**May 13<sup>th</sup> – 5:30 pm – AFC Meeting #8**

- A. Pending List – For Action
- B. Set Mill Rates – For Action
- C. Final FY27 Budget Decisions
  - a. CIP Resolution
  - b. Mill Levy Ordinance
  - c. CBJ Budget Ordinance

**May 18<sup>th</sup> – 6:00 pm – Regular Assembly**

- A. Adoption of the School District's Budget Ordinance

**May 20<sup>st</sup> – 5:30 pm – AFC Meeting #9**

- A. TBD

**May 27<sup>th</sup> – 5:30 pm – AFC Meeting #10**

- A. Last day to decide on budget*

**June 3<sup>rd</sup> – 5:30 pm – Regular Business AFC**

- A. FY25 Audit Presentation

**June 8<sup>th</sup> – 7:00 pm – Regular Assembly (Adoption)**

- A. Mill Levy Ordinance
- B. CIP Resolution
- C. CBJ Budget Ordinance

**City and Borough of Juneau**  
**Assembly Finance Committee (AFC)**

**FY27 Budget Calendar and Key Dates – updated 3/18/2026**

*Public hearings on the budget must be completed by May 1, per Charter Section 9.6*

*Assembly must determine school district instructional funding and notify district within 30 days of receipt of district budget (Charter Section 13.6(b))*

*Assembly must appropriate school district funding by May 31 (Charter Section 13.6(b))*

*Assembly must adopt Operating Budget, Mill Levy, and Capital Improvement Plan by June 15<sup>th</sup> or the manager's proposal is deemed adopted (Charter Section 9.7 & 9.8)*