



SPECIAL ASSEMBLY MEETING 2026-06
AGENDA - UPDATED 4/01/2026

April 1, 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

[Special Assembly Meeting to Introduce Budget Legislation, Immediately Followed by Assembly Finance Committee]

Submitted by:

Katie Koester, City Manager

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 THE AGENDA

E. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS (Limited to no more than 20 minutes, with each speaker limited to a length of time set by the Mayor not to exceed three minutes.)

F. CONSENT AGENDA

1. Public Request for Consent Agenda Changes Other Than Ordinances for Introduction

2. Assembly Request for Consent Agenda Changes

3. Assembly Action

A) Ordinances for Introduction

1) Ordinance 2026-01 An Ordinance Appropriating Funds from the Treasury for FY27 City and Borough Operations

This ordinance appropriates \$551,169,100 in expenditure authority for the City and Borough of Juneau's FY27 operating budget, excluding the School District. This ordinance appropriates all transfers between funds that support operations, debt

service and capital projects as well as the associated expenditures within the funds themselves.

This ordinance also recognizes \$527,511,000 of forecast revenue and transfers-in and decreases fund balances, across all funds, by \$23,658,100. The forecast revenue and draw from fund balance are sufficient to fund the budgeted expenditures. Budgeted expenditures and revenues will be reviewed in detail with the Finance Committee during the budget process in April and May.

The Charter requires that a public hearing be held on the FY27 operating budget by May 1, 2026, and the ordinance be adopted by June 15, 2026.

The City Manager recommends the Assembly introduce this ordinance, refer it to the Assembly Finance Committee for further review, and set it for the Charter required public hearing at the Special Assembly Meeting scheduled for April 29, 2026.

2) Ordinance 2026-02 An Ordinance Appropriating Funds from the Treasury for FY27 School District Operations.

This ordinance will appropriate to the School District an FY27 operating budget of \$97,248,400. This is an overall increase in the budget of \$3,079,700 from the FY26 Amended Budget. The FY27 school budget is supported with a combination of funding sources including CBJ local funding of \$37,910,900 state and federal funding of \$47,554,500. The local funding consists of \$35,801,900 for general operations and \$2,109,000 for programs and activities not subject to the state funding cap.

State statute requires the Assembly to determine the total amount of local educational funding support to be provided and provide notification of the support to the School Board within 30 days of the School District's budget submission. To meet this timing provision, it is necessary for the Assembly to determine the amount of funding and provide notice in the month of April. This amount cannot subsequently be reduced, unless the amount exceeds the State funding cap, but it can be increased. If the Assembly does not set the amount and furnish the School Board with notice within 30 days, the amount requested by the School District is automatically approved. By Charter, the Assembly is required to appropriate the School District's budget no later than May 31, 2026.

On April 29, 2026, a meeting is scheduled for the Assembly to state, by motion, the amount of local funding to be provided to the School District.

The Manager recommends the Assembly introduce this ordinance, refer it to the Assembly Finance Committee for further review, and set it for public hearing at the Special Assembly Meeting scheduled for April 29, 2026.

3) Ordinance 2026-03 An Ordinance Establishing the Rate of Levy for Property Taxes for Calendar Year 2026 Based Upon the Proposed Budget for Fiscal Year

2027.

This ordinance establishes the mill rates for property taxes for 2026, which funds a significant portion of the City and Borough of Juneau's FY27 operating budget. The Charter requires the Assembly to adopt, by ordinance, the tax levies necessary to fund the budget before June 15.

The mill levies presented in this ordinance support the Manager's FY27 Proposed Budget that will be reviewed by the Assembly Finance Committee (AFC). As part of the budget review process, the AFC reviews, amends and recommends to the Assembly the final mill levies.

For FY27, the operating mill rate is proposed to decrease 0.32 mills for a total proposed mill levy of 9.92 mills, the components of which are:

FY2027 Proposed Mill Rate

Areawide: 6.24 (a decrease of 0.16 from FY26 Adopted)

Roaded Service Area: 2.45 (flat from FY26 Adopted)

Fire Service Area: 0.31 (flat from FY26 Adopted)

Debt Service: 0.92 (a decrease of 0.16 from FY26 Adopted)

Total FY27 Proposed Mill Rate: 9.92 (a decrease of 0.32 from FY26 Adopted)

An opportunity for public comment on the proposed mill rate will be provided during the Special Assembly meeting on April 29, 2026.

The City Manager recommends the Assembly introduce this ordinance, refer it to the Assembly Finance Committee for further review, and set it for public hearing at the Special Assembly Meeting scheduled for April 29, 2026.

B) Resolutions for Introduction

- 1) Resolution 4044 A Resolution Adopting the City and Borough of Juneau Capital Improvement Program for Fiscal Years 2027 through 2032, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2027.**

This resolution would adopt the Capital Improvement Program (CIP) for Fiscal Years 2027 through 2032, as required by Charter Section 9.4, and lists the capital projects that will be initially appropriated by ordinance in FY27.

The Public Works and Facilities Committee reviewed the preliminary CIP at its [March 16, 2026 meeting](#) and forwarded the plan to the Assembly.

[Clerk's Note: Resolution 4044 was previously labeled as Resolution 4039 due to a clerical error. The resolution number has been corrected from 4039 to 4044.]

The City Manager recommends the Assembly introduce this resolution, refer it to the Assembly Finance Committee for further review, and set it for the Charter required public hearing at the Special Assembly meeting scheduled for April 29, 2026.

2) Resolution 4040 A Resolution Reserving up to \$2,307,100 of the Restricted Budget Reserve for the Eaglecrest FY27 Budget Deficit.

During the FY26 biennial budget cycle, the Assembly took action to reserve funds in the Restricted Budget Reserve to cover Eaglecrest's operational deficit, as required per Charter. This resolution reserves \$2,307,100 for the Eaglecrest FY27 budget deficit. These funds will remain in the Restricted Budget Reserve until either the deficit is resolved through positive operations (repayment of the deficit) or until the Assembly determines the deficit will never be resolved and the reserve pays off the deficit. Combined with the FY26 reserved amount, the total reserved balance of the Restricted Budget Reserve for Eaglecrest operations would amount to \$5,352,900 upon adoption of this resolution.

The City Manager recommends the Assembly introduce this resolution, refer it to the Assembly Finance Committee for further review, and set it for public hearing at the Special Assembly meeting scheduled for April 29, 2026.

G. ASSEMBLY COMMENTS AND QUESTIONS

H. SUPPLEMENTAL MATERIALS

I. INSTRUCTION FOR PUBLIC PARTICIPATION

The public may participate in person or via Zoom webinar. Testimony time will be limited by the Mayor based on the number of participants. **Members of the public that want to provide oral testimony via remote participation must notify the Municipal Clerk prior to 4pm the day of the meeting by calling 907-586-5278 and indicating the topic(s) upon which they wish to testify.** For in-person participation at the meeting, a sign-up sheet will be made available at the back of the Chambers and advance sign-up is not required. Members of the public are encouraged to send their comments in advance of the meeting to BoroughAssembly@juneau.gov.

J. ADJOURNMENT

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