



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.

Presented by: The Manager
Introduced: April 1, 2026
Drafted by: Finance

ORDINANCE OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2026-01

**An Ordinance Appropriating Funds from the Treasury
for FY27 City and Borough Operations**

BE IT ENACTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU,
ALASKA:

Section 1. Classification. This ordinance is a noncode ordinance.

Section 2. Estimated Funding Sources. The following amounts are the estimated funding sources for the City and Borough of Juneau, excluding the Juneau School District, for the fiscal year beginning July 1, 2026, and ending June 30, 2027. It is anticipated that these estimated funding sources will meet the appropriations set forth in Section 3 of this ordinance.

ESTIMATED REVENUE:

State Support	\$ 19,940,600
Federal Support	4,558,200
Taxes	128,149,800
Charges for Services	227,643,600
Licenses, Permits, Fees	12,020,100
Fines and Forfeitures	409,300
Rentals and Leases	7,869,500
Investment & Interest Income	14,686,900
Sales	741,200
Other Revenue	3,855,300
Total Revenue	<u>419,874,500</u>
General Governmental Fund Balance Decrease	12,119,400
All Other Funds Fund Balance Decrease	11,538,700
Support From Other Funds	107,636,500
Total Estimated Funding Sources	<u>\$ 551,169,100</u>

Section 3. Appropriation. The following amounts are hereby appropriated for the fiscal year beginning July 1, 2026, and ending June 30, 2027.

APPROPRIATION:

General Governmental Funds:

Mayor and Assembly	\$ 9,552,100
Administration:	
City Manager	4,010,900
City Clerk	979,600
Information Technology	5,042,400
Fire/Emergency Medical Services	16,270,800
Community Development	3,790,800
Finance	8,504,600
Human Resources	1,004,500
Law	2,640,500
Libraries	4,206,400
Parks and Recreation:	
Parks and Landscape	3,527,600
Youth Services	3,168,500
Administration and Recreation	2,899,200
Aquatics	3,260,300
Centennial Hall (Visitor Services)	715,400
Police	21,665,400
Public Works & Engineering:	
General Engineering	254,300
RecycleWorks	2,636,000
Streets	7,229,700
Transit	8,535,000
Support to Other Funds:	
School District	37,910,900
All Other Funds	1,944,500
Interdepartmental Charges	(7,546,200)
Capital Projects Indirect Cost Allocation	(550,000)

Total 141,653,200

Special Revenue Funds:

Sales Tax	1,621,000
Hotel Tax	98,900
Tobacco Excise Tax	77,400
Affordable Housing	299,700
Downtown Parking	1,018,000
Eaglecrest	5,728,900
Lands	2,571,300
Marine Passenger Fee	997,100
Port Development	20,100
Support to Other Funds	80,773,400

Total 93,205,800

Debt Service Funds	8,844,000
Special Assessment Funds:	
Special Assessment	135,600
Support To Other Funds	4,500
Total	<u>140,100</u>
Jensen-Olson Arboretum	116,500
Enterprise:	
Juneau International Airport	14,911,800
Bartlett Regional Hospital	165,363,900
Harbors	5,485,300
Docks	3,301,700
Water	5,704,900
Wastewater	14,363,800
Support to Other Funds	24,447,600
Interdepartmental Charges	(40,200)
Total	<u>233,538,800</u>
Internal Service Funds:	
Facilities Maintenance	4,979,000
Fleet and Equipment Reserve	17,062,700
Public Works Fleet Maintenance	2,717,900
Risk Management	40,810,500
Support to Other Funds	350,000
Interdepartmental Charges	(50,965,400)
Total	<u>14,954,700</u>
Capital Projects:	
Capital Projects	57,428,800
CIP Engineering	1,287,200
Total	<u>58,716,000</u>
Total Appropriation	<u>\$ 551,169,100</u>

Section 4. Administrative Adjustments. The City Manager, or designee, may approve administrative adjustments to the adopted budget without Assembly action. Such adjustments may include transfers between capital projects of substantially similar purpose; between operating accounts within a department, office, agency, or fund; or for administrative adjustments, as authorized by CBJ Charter 9.11(b).

Section 5. Effective Date. Effective Date. This ordinance shall be effective immediately upon adoption.

Adopted this _____ day of _____, 2026.

Beth A. Weldon, Mayor

Attest:

Breckan L. Hendricks, Municipal Clerk

Presented by: The Manager
Introduced: April 1, 2026
Drafted by: Finance

ORDINANCE OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2026-02

**An Ordinance Appropriating Funds from the Treasury for FY27
School District Operations**

BE IT ENACTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU,
ALASKA:

Section 1. Classification. This ordinance is a noncode ordinance.

Section 2. Estimated Funding Sources. The following amounts are the estimated funding sources for the City and Borough of Juneau School District, for the fiscal year beginning July 1, 2026, and ending June 30, 2027. It is anticipated that these estimated funding sources will meet the appropriations set forth in Section 3 of this ordinance.

ESTIMATED REVENUE:

State Support	43,389,900
Federal Support	4,164,600
User Fees, Permits, and Donations	3,656,100
Student Activities Fundraising	1,835,300
Total Revenue	<u>53,045,900</u>

TRANSFERS IN:

General Governmental Fund School District Support:	
Operations	35,801,900
Special Revenue	2,109,000
Education Interfund Transfers	589,000
Total Transfers In	<u>38,499,900</u>

Less: Fund Balance Decrease 5,702,600

Total Estimated Funding Sources \$ 97,248,400

Section 3. Appropriation. The following amounts are hereby appropriated for the fiscal year beginning July 1, 2026, and ending June 30, 2027.

APPROPRIATION:

General Operations	81,814,400
Special Revenue	15,434,000

Total Appropriations \$ 97,248,400

Section 4. Effective Date. Effective Date. This ordinance shall be effective immediately upon adoption.

Adopted this _____ day of _____, 2026.

Beth A. Weldon, Mayor

Attest:

Breckan L. Hendricks, Municipal Clerk

Presented by: The Manager
Introduced: April 1, 2026
Drafted by: Finance

ORDINANCE OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 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.

BE IT ENACTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Classification. This ordinance is a noncode ordinance.

Section 2. Rates of Levy. The following are the rates of levy on taxable property within the City and Borough of Juneau for the Calendar Year beginning January 1, 2026, based upon the proposed budget for Fiscal Year 2027 beginning July 1, 2026.

<u>Operation Mill Rate by Service Area</u>	<u>Millage</u>
Roaded Service Area	2.45
Fire Service Area	0.31
Areawide	6.24
Operating Total	9.00
Debt Service	0.92
Total	9.92

Section 3. Effective Date. Effective Date. This ordinance shall be effective immediately upon adoption.

Adopted this _____ day of _____, 2026.

Beth A. Weldon, Mayor

Attest:

Breckan L. Hendricks, Municipal Clerk

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 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.**

WHEREAS, the CBJ Capital Improvement Program is a plan for capital improvement projects proposed for the next six fiscal years; and

WHEREAS, the Assembly has reviewed the Capital Improvement Program for Fiscal Year 2027 through Fiscal Year 2032, and has determined the capital improvement project priorities for Fiscal Year 2027.

NOW, THEREFORE, BE IT RESOLVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Capital Improvement Program.

(a) Attachment A, entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2027-2032," dated June 1, 2026, is adopted as the Capital Improvement Program for the City and Borough.

(b) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2027 - 2032," are pending capital improvement projects to be undertaken in FY27:

**FISCAL YEAR 2027
GENERAL SALES TAX IMPROVEMENTS**

DEPARTMENT	PROJECT		FY27 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$	167,000
Manager's Office	Waste Transfer Station	\$	250,000
P&R - Facilities Maintenance	Deferred Maint. + Fire station HVAC	\$	1,286,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	\$	245,000
Parks & Recreation	Trail Improvements	\$	188,000
Parks & Recreation	Sports Field Resurfacing & Repairs	\$	225,000
Parks & Recreation	DPAC & ZGYC Security Cameras	\$	39,000
General Sales Tax Improvements Total:		\$	<u>2,400,000</u>

**FISCAL YEAR 2027
AREAWIDE STREET SALES TAX PRIORITIES**

DEPARTMENT	PROJECT		FY27 BUDGET
Street Maintenance	Gold Creek Flume Repairs	\$	600,000
Street Maintenance	Pavement Management	\$	733,000
Street Maintenance	Sidewalk and Stair Repairs	\$	250,000
Street Maintenance	Areawide Drainage Improvements	\$	133,000
Street Maintenance	9th Hill St/Indian St	\$	2,500,000
Street Maintenance	Lakeview Court	\$	1,325,000
<i>Wastewater Utility</i>	<i>Lakeview Court Sewer Infrastructure</i>	\$	270,000
<i>Water Utility</i>	<i>Lakeview Court Water Infrastructure</i>	\$	405,000
Street Maintenance	Chelsea Court	\$	1,500,000
<i>Wastewater Utility</i>	<i>Chelsea Court Sewer Infrastructure</i>	\$	401,000
<i>Water Utility</i>	<i>Chelsea Court Water Infrastructure</i>	\$	21,000
Street Maintenance	Foster Avenue	\$	1,402,000
Capital Transit	Bus Shelter Replacements	\$	60,000
Areawide Street Sales Tax Priorities Total:		\$	<u>9,600,000</u>

**FISCAL YEAR 2027
 TEMPORARY 1% SALES TAX PRIORITIES
 Voter Approved Sales Tax 10/01/23 - 09/30/28**

DEPARTMENT	PROJECT		FY27 BUDGET
P&R - Facilities Maintenance	CBJ Building Maintenance	\$	2,000,000
Parks & Recreation	Lemon Creek Multi-Modal Path	\$	1,500,000
Parks & Recreation	Paving Repairs	\$	200,000
Parks & Recreation	Parks & Play Major Repairs	\$	800,000
School District	JSD Buildings Facility Maintenance	\$	1,000,000
Managers	Gastineau Ave Widening & Turnaround	\$	1,000,000
Managers	Affordable Housing Fund	\$	750,000 *
Managers	Childcare Funding	\$	500,000 *
Managers	Information Technology	\$	750,000
Managers	Restricted Budget Reserve	\$	2,720,000 *
Temporary 1% Sales Tax Priorities Total:			\$ 11,220,000

* denotes Operating Budget Funding

**FISCAL YEAR 2027
 MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT		FY27 BUDGET
Docks	Waterfront Covered Shelter with Restrooms	\$	3,500,000
Port Development Fee Priorities Total:			\$ 3,500,000

**FISCAL YEAR 2027
 PORT DEVELOPMENT FEE PRIORITIES**

DEPARTMENT	PROJECT		FY27 BUDGET
Docks	Taku Seawalk Replacements	\$	3,000,000
Docks	Water System Upgrades	\$	750,000
Port Development Fee Priorities Total:			\$ 3,750,000

**FISCAL YEAR 2027
 STATE MARINE PASSENGER FEE PRIORITIES**

DEPARTMENT	PROJECT		FY27 BUDGET
Docks	Seawalk Extension	\$	9,000,000
State Marine Passenger Fee Priorities Total:			\$ 9,000,000

**FISCAL YEAR 2027
FACILITIES MAINTENANCE FUND**

DEPARTMENT	PROJECT		FY27 BUDGET
P&R - Facilities Maintenance	CBJ Building Maintenance	\$	350,000
Facilities Maintenance Fund Priorities Total			\$ 350,000

**FISCAL YEAR 2027
BARTLETT HOSPITAL ENTERPRISE FUND**

DEPARTMENT	PROJECT		FY27 BUDGET
Bartlett Hospital	Deferred Maintenance	\$	3,000,000
Bartlett Hospital	Aurora Infusion & Pharmacy Renovation	\$	1,500,000
Bartlett Hospital	Security Enhancement Cameras, Crossing, and Lighting	\$	723,000
Bartlett Hospital Enterprise Fund Total:			\$ 5,223,000

**FISCAL YEAR 2027
DOCKS AND HARBORS FUND**

DEPARTMENT	PROJECT		FY27 BUDGET
Harbors	Aurora Harbor Office Replacement	\$	2,000,000
Harbors	North Douglas Boat Ramp Expansion	\$	225,000
Water Utility (from Docks)	DT - Outer Drive Water Main Replacement (S Franklin - Thane)	\$	201,500
Docks and Harbors Fund Total:			\$ 2,426,500

**FISCAL YEAR 2027
LANDS & RESOURCES FUND**

DEPARTMENT	PROJECT		FY27 BUDGET
Lands & Resources	Pits and Quarries Management, Infrastructure Maintenance and Expansion	\$	100,000
Lands & Resources	Floyd Dryden and Marie Drake Major Maintenance	\$	581,500
Lands & Resources Fund Total:			\$ 681,500

**FISCAL YEAR 2027
WASTEWATER ENTERPRISE FUND**

DEPARTMENT	PROJECT		FY27 BUDGET
Wasterwater Utility	9th Hill St/Indian St Sewer Infrastructure	\$	500,000
Wasterwater Utility	MWWTP SBR Influent Valve Replacement	\$	500,000
Wasterwater Utility	JDPT Aeration Basin and Digester Ventilation	\$	500,000
Wasterwater Utility	MWWTP Pretreatment Improvements (FOG / Grit removal / Septage)	\$	100,000
Wasterwater Utility	MWWTP AHU 107 Assessment	\$	1,200,000
Wasterwater Utility	MWWTP Treatment Upgrades SBR Tank Rehab / Full Floor Aeration	\$	500,000
Wasterwater Utility	Lift Station Upgrades	\$	1,150,000
Wasterwater Utility	Flood Repairs - Skater's Cabin Liftstation	\$	800,000
Wasterwater Utility	Pavement Management Program Utility Adjustment (Frame and Lid Replacement)	\$	33,000
Wasterwater Utility	Areawide Collection System Repairs and Improvements	\$	165,000
Wasterwater Utility	ADOT Road Construction project WW Util Repl.	\$	550,000
Wasterwater Utility	Foster Ave Street Reconstruction	\$	250,000
Wasterwater Utility	MWWTP Boiler Replacement	\$	525,000
Wasterwater Enterprise Fund Total:			\$ 6,773,000

**FISCAL YEAR 2027
WATER ENTERPRISE FUND**

DEPARTMENT	PROJECT		FY27 BUDGET
Water Utility	LCB Well Pump VFD Conversion and Programming	\$	1,500,000
Water Utility	9th Hill St/Indian St Water Infrastructure	\$	315,000
Water Utility	Upper Creek Street Douglas	\$	600,000
Water Utility	National Park Rd Waterline Replacement	\$	900,000
Water Utility	MOV Installations & Communications	\$	750,000
Water Utility	Patricia Place Waterline Replacement	\$	275,000
Water Utility	Potable Water Distribution Instrumentation	\$	100,000
Water Utility	Fritz Cove/Mend Peninsula Water Replacement	\$	100,000
Water Utility	Water Pipeline Condition Assessment	\$	150,000
Water Utility	Salmon Creek Plant Filter Replacement	\$	1,050,000
Water Utility	Salmon Creek Compressor Replacement	\$	100,000
Water Utility	Water Infrastructure Building Painting	\$	75,000
Water Utility	Chelsea Court Water Infrastructure	\$	497,000
Water Utility	Crow Hill Pump Station Upgrades / Rehab	\$	350,000
Water Utility	Glacier Hwy Ross to Salmon Ck Transmission Main Repl	\$	250,000
Water Utility	Foster Ave Street Reconstruction	\$	250,000
Water Utility	Yandukin Water Crossing	\$	250,000
Water Utility	DT - Outer Drive Water Main Replacement (S Franklin - Thane)	\$	250,000
Water Enterprise Fund Total:			\$ 7,762,000

ORDINANCE 2026-01 CAPITAL PROJECTS FUNDING TOTAL: \$ 58,716,000
ORDINANCE 2026-01 OPERATING BUDGET FUNDING TOTAL: \$ 3,970,000 *

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2027-2032," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY27, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

**FISCAL YEAR 2027
AIRPORT UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT		
Airport	E-1 Ramp Rehab	\$	6,000,000
Airport	RWY 26 MALSR	\$	6,700,000
Airport	MAGVAR Conversion	\$	400,000
Airport	Movement Area Markings	\$	250,000
Airport	Terminal Design	\$	800,000
Airport	Outbound Baggage Belt Upgrades Design	\$	100,000
Airport	Terminal Heat Pump Replacement	\$	300,000
Airport	Airfield Comprehensive Survey	\$	50,000
Airport	Gate 2 PBB Subfloor and Carpet	\$	50,000
Airport	Terminal DOAS-1 Replacement Design	\$	50,000
Airport Unscheduled Funding Total:			\$ 14,700,000

**FISCAL YEAR 2027
UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT		
Library	Repair and Repaint Historic Buildings	\$	95,000
JSD	JSD Districtwide Security and Safety Upgrades	\$	2,000,000
Capital Transit	Bus Charging Infrastructure	\$	3,920,735.00
Capital Transit	FTA Grant - Bus Barn Upgrades	\$	2,264,000.00
Capital Transit	New Bus Maintenance Facility	\$	250,000.00
Harbors	Aurora Harbor Bathrooms	\$	500,000.00
Harbors	Statter Harbor - Zinc Anodes	\$	500,000.00
Unscheduled Funding Total:			\$ 9,529,735

Section 2. Fiscal Year 2027 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY27 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2027 Budget.

Section 3. State and Federal Funding. To the extent that a proposed CIP project, as set forth in Section 1(c), above, includes state funding, federal funding, or both, the amount of funding for that project is an estimate only, and is subject to appropriation contingent upon final funding being secured. It is the intent of the Assembly that once funding is secured, these items will be brought back to the Assembly for appropriation.

Section 4. Effective Date. This resolution shall be effective immediately upon adoption.

Adopted this _____ day of June, 2026.

Beth A. Weldon, Mayor

Attest:

Breckan L. Hendricks, Municipal Clerk

Presented by: The Manager
Presented: April 1, 2026
Drafted by: Finance

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 4040

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

WHEREAS, Eaglecrest Ski Area operates year-round as a Special Revenue fund; and

WHEREAS, Eaglecrest Ski Area is implementing improvements and upgrades intended to move Eaglecrest into a fully funded operational budget scenario; and

WHEREAS, the CBJ Assembly recognizes that moving to a profitable budget scenario may take Eaglecrest several years to accomplish; and

WHEREAS, the CBJ Assembly supports the work that Eaglecrest is undertaking; and

WHEREAS, CBJ Charter Article 9 Section 9.3(c) requires that “proposed expenditures shall not exceed total estimated revenues and reserves” and

WHEREAS, the CBJ Assembly has approved a FY27 Eaglecrest budget with a listed negative fund balance; and

WHEREAS, Resolution 4012, adopted June 11, 2025, reserved \$3,045,800 of the Restricted Budget Reserve for the Eaglecrest FY26 Budget Deficit. This resolution reserves an additional \$2,307,100 of the Restricted Budget Reserve for the Eaglecrest FY27 Budget Deficit. The total reserved balance of the Restricted Budget Reserve will amount to \$5,352,900 upon adoption of this resolution; and

WHEREAS, to ensure that funds are available and allocated to cover this deficit as required by Charter,

BE IT RESOLVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. \$2,307,100 of the Restricted Budget Reserve’s balance is reserved in the amount of Eaglecrest’s FY27 budget deficit in compliance with CBJ Charter 9.13c.

Section 2. The amount in Section 1 will remain in the Restricted Budget Reserve until either the deficit is resolved through positive operations (repayment of the deficit) or

42 until the Assembly determines the deficit will never be resolved and the reserve pays off the
43 deficit.

44 **Section 3.** The amount in Section 1 will not be available for any CBJ expenditures
45 until the funds held are released.

46
47 **Section 4. Effective Date.** This resolution shall be effective immediately after
48 its adoption.

49
50 Adopted this _____ day of _____, 2026.
51

52
53 _____
54 Beth A. Weldon, Mayor

54 Attest:
55
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58 Breckan L. Hendricks, Municipal Clerk
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