



ASSEMBLY FINANCE COMMITTEE AGENDA

April 29, 2026 at 6:00 PM

Assembly Chambers/Zoom Webinar

Assembly Finance Committee Worksession

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

- A. CALL TO ORDER
- B. ROLL CALL
- C. AGENDA TOPICS
 - 1. Assembly Grants and Community Requests
 - a. United Way Follow-Up
 - 2. Youth Activity Grant Funding
 - 3. FY27 Eaglecrest Budget (see Supplemental Materials)
 - 4. Info Only – AFC Budget Calendar – updated April 23, 2026
- D. NEXT MEETING DATE
 - 5. May 6, 2026, at 5:30 PM
- E. SUPPLEMENTAL MATERIALS
 - 6. FY27 Eaglecrest Budget
- F. 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.

(Smith): Is it realistic that they need just one more grant this year and will be self-sufficient by FY28?

An important question in that without financial support, being the coordinating group for the VOAD is much more difficult. That said we would not be applying for funds from the CBJ in coming years. It is our responsibility to find funding elsewhere. Much more explanation is in the following question answer.

(Smith): How long does it take to set up the Voluntary Organizations Active in Disaster network?

Setting up them VOAD is just the first step. Maintaining the VOAD ongoing is critical. VOAD is a network of voluntary agencies and as such each agency needs to determine what they bring to the group. This is on-going and changes as those agencies have different staff, add or subtract what they might have available to assist in a disaster, etc. You are always looking for new agencies and add to the resources available.

The goal of the VOAD is to organize resources and efforts between local nonprofit agencies, faith groups, and volunteers for coordinated, efficient, and inclusive responses to disasters. Working alongside city, state, and tribal partners, the VOAD network would work through all stages of a disaster – preparation, mitigation, and long term recovery – to support community members when they need it most. Utilizing the skills and capacities of community partner organizations and volunteers, the VOAD aims to assess need during disaster, organize and provide essential relief services, and guide affected community members through the recovery process. To do this without a single person(s) whose task it is to work this process is hard. Using volunteers makes it harder.

Maintaining an active group year after year is always a work in progress.

(Smith): Specifically, what solutions will this network provide?

As you can read in the application the specific solution is to manage the work and effort of voluntary agencies and volunteers who respond to a local disaster. In response to all disaster the local government has needs for support and help. This could be:

- providing a way to manage them human volunteers that want to help.
- manage possible donations of goods and material.
- Match needs of those whom were harmed in the disaster with agencies or persons that can help meet those needs.



TO: Christine Woll, Assembly Finance Committee Chair
THROUGH: Angie Flick, Finance Director
FROM: Tom Rutecki, Youth Activity Board Chair
DATE: April 20, 2026
RE: FY27 Youth Activity Grant Funding

FY27 Funding

The City Manager has submitted a balanced budget that recommends allocating \$350,000 of the 1% Sales Tax for youth activity grants in Fiscal Year 2027 (FY27). The Youth Activity Board (YAB) is tasked with allocating these funds amongst various community non-profit organizations serving the youth of Juneau.

The YAB is required by Resolution 2820 to place a sum equal to five percent of the amount allocated into a contingency account to fund unanticipated events. \$350,00 minus the five-percent contingency (\$17,500) leaves the general youth activities fund with **\$332,500 to distribute for FY27 overall grant funding.**

CBJ share of Youth Activity funding	\$350,000
Contingency Fund (5%)	<u>(\$17,500)</u>
Total grant funding	\$332,500

FY27 Grant Process

This year the YAB reviewed 27 proposals totaling **\$545,971** in requests and is recommending funding for 26 of the programs. In FY26, the YAB reviewed 26 proposals totaling \$518,983 and funded 25 of those programs.

Grant proposals are divided into three categories: Sports, Arts, and Academic/Other for evaluation and ranking. The seven Youth Activity Board members* are each assigned to one of those categories so that at least 2 members review all grants in each category. In addition to the many hours spent individually evaluating and scoring each proposal, Board members spend two evenings publicly reviewing the proposals. The second and final meeting consists of the Board reaching agreement on the groups to be funded and their recommended funding level. The attached list contains the Board's recommendations for FY27.

Recommendation

The Youth Activity Board recommends that the Finance Committee approve the funding recommendations on the attached list.

*** Youth Activity Board Members**

Chair: Tom Rutecki

General Public representatives: Bonita Nelson, Traci Joy Ferguson, Misuri Smyth,

Youth representatives: Valerie Piemann, Jaylynn Martin

Parks and Recreation Advisory Committee representative: Josh Anderson

Manager's Note: Some of the organizations recommended to receive YAB grants also receive CBJ grants through JCF and/or JAHC.

ACADEMIC

REQUESTING ORGANIZATION	NAME OF PROGRAM	AMOUNT REQUESTED	FINAL AWARD
AWARE	Girls on the Run	\$7,655.00	\$3,611.00
Big Brothers, Big Sisters	Juneau Youth Activities Program FY27	\$9,242.00	\$9,242.00
Discovery Southeast	Nature & Exploration: Discover Juneau!	\$15,610.00	\$9,500.00
Friends of the MD Planetarium	Immersive Fulldome Experiences	\$8,790.00	\$5,000.00
Girl Scouts of Alaska	2026 Girl Scouts of Alaska Juneau Summer Camp (Day & Overnight)	\$10,000.00	\$7,000.00
SAIL	Outdoor Recreation & Community Access (ORCA)	\$15,000.00	\$9,500.00
Southeast Alaska Composite Squadron of Civil Airl Patrol	Redbird LD Advanced Aviation Training Device	\$43,850.00	\$0.00
	Total Program Amount Requested	\$110,147.00	\$43,853.00

ART

REQUESTING ORGANIZATION	NAME OF PROGRAM	AMOUNT REQUESTED	FINAL AWARD
Juneau Dance Theatre	Juneau Fine Arts Camp	\$18,200.00	\$16,290.00
Juneau Jazz & Classics	JJ&C Education & Community Engagement Program	\$28,500.00	\$14,737.50
Juneau Strings Ensemble	Juneau String Ensembles	\$26,000.00	\$19,485.00
Juneau Symphony	Juneau Symphony Youth Activities 2026-2027 Season	\$13,000.00	\$10,990.00
Perseverance Theatre	Summer Theatre Arts Rendez-vous (STAR 2026)	\$13,000.00	\$7,312.50
Theater Alaska	Theater Alsask Summer Theater Camp	\$18,800.00	\$8,907.00
	Total Program Amount Requested	\$117,500.00	\$77,722.00

SPORT

REQUESTING ORGANIZATION	NAME OF PROGRAM	AMOUNT REQUESTED	FINAL AWARD
Forge of Light	Youth Empowerment in Martial Arts & Leadership	\$16,000.00	\$5,000.00
Gastineau Channel Little League	Youth Baseball, Softball & Tee-Ball	\$37,000.00	\$29,000.00
Glacier Swim Club	Youth Competitive Swimming	\$14,500.00	\$14,000.00
Juneau Douglas Ice Association	JDIA Youth Hockey	\$16,000.00	\$11,000.00
Juneau Nordic Ski Club	Juneau Nordic Youth Ski Programs	\$12,050.00	\$10,000.00
Juneau Skating Club	Youth Ice Skating	\$32,425.00	\$22,000.00
Juneau Ski Club	Juneau Ski Club Mountain Supplies, Scholarships & Equipment	\$5,000.00	\$5,000.00
Juneau Soccer Club	Juneau Soccer Club	\$35,000.00	\$26,000.00
Juneau Trap Team	2026-2027 Juneau Trap Team Season	\$6,500.00	\$5,000.00
Juneau Youth Football League	Supporting & Promoting Physical Fitness, Mental Health,	\$31,000.00	\$29,000.00
Juneau Youth Wrestling	Juneau Youth Wrestling Club 26-27	\$9,349.00	\$6,000.00
Midnight Suns Baseball	Youth Baseball	\$66,000.00	\$25,000.00
Midnight Suns Fastpitch Association	Midnight Suns Fastpitch Softball	\$30,000.00	\$19,000.00
SheJumps	Outdoor Recreation & Mentorship for Girls in Juneau	\$7,500.00	\$4,925.00
	Total Program Amount Requested	\$318,324.00	\$210,925.00

Total **\$545,971.00** **\$332,500.00**

Contingency Grant \$350,000 x 5% \$17,500.00

Grant Funding available \$350,000 - \$17,500 \$332,500.00

funding needing to be allocated \$0.00

City and Borough of Juneau
Assembly Finance Committee (AFC)

FY27 Budget Calendar and Key Dates – updated 4/23/2026

April 1st – 5:30pm Special Assembly (intro)

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

April 1st – 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 8th – 5:30 pm – AFC Meeting #2

- A. SKIP

April 11th – 10:30 am – AFC Meeting #3

Saturday

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

April 15th – 5:30 pm – AFC Meeting #4

- A. Listening Session

April 16th – Assembly Budget Reductions Due

April 22nd – 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 29th – 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 29th – 6:00 pm – AFC Meeting #6

- A. Assembly Grants & Community Requests – United Way Follow-up
- B. Youth Activity Grant Funding
- C. FY27 Eaglecrest Budget

May 6th – 5:30 pm – AFC Meeting #7

- A. Service Reduction Follow-up
- B. Manager’s Proposed Increments & Budget Amendments – For Action
- C. Capital Improvement Plan Amendments
- D. Passenger Fee Plan – For Action
- E. School District Budget – For Action

May 13th – 5:30 pm – AFC Meeting #8

- A. Foregone Revenue
- B. Service Reduction Continuation

May 18th – 6:00 pm – Regular Assembly

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

May 20st – 5:30 pm – AFC Meeting #9

- 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
- D. Bonds

May 27th – 5:30 pm – AFC Meeting #10

- A. Last day to decide on budget*

June 3rd – 5:30 pm – Regular Business AFC

- A. FY25 Audit Presentation

June 8th – 6:00 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 15th or the manager’s proposal is deemed adopted (Charter Section 9.7 & 9.8)



Eaglecrest Budget Scenarios

FY2027



Eaglecrest Budget Scenarios

	Original FY27 Submission	\$930k GF Contribution No Negative Fund	\$1.68MM GF Contribution No Negative Fund
Revenues			
General Fund Support	\$930,000	\$930,000	\$1,681,913
Operating Revenue	\$2,141,450	\$2,577,757	\$2,577,757
Total Revenue	\$3,071,450	\$3,507,757	\$4,259,670
Expenses			
Commodities and Services	\$2,403,652	\$1,876,568	\$1,894,444
Personnel Services	\$3,325,250	\$1,631,189	\$2,365,226
Total Expense	\$5,728,902	\$3,507,757	\$4,259,670
Net Total	(\$2,657,452)	\$0	\$0
Fund Balance Impact	(\$2,657,452)	\$0	\$0
FTE Count	40.9	18.06	27.43



Eaglecrest Budget Scenarios

If the Assembly limits support to a \$930,000 general fund contribution...

Eaglecrest cannot operate.

- 56% staff reduction
- Reduced operating days and operating hours to a level insufficient to generate required revenue
- No capacity to address planned and unplanned maintenance
- No administrative support
- No capacity to perform certain essential operating functions
- No food or beverage service
- No travel, training or certifications
- Retail and repair service reduction
- No resiliency



Eaglecrest Budget Scenarios

If the Assembly provides a \$1.68 million general fund contribution...

This is unsustainable austerity.

- Will save \$1.9 million from original budget (including negative fund balance increase) – a 33% budget reduction.
- Reduces staffing 44%
- Mountain and lift operations meet absolute minimum requirements
- Administrative staffing just sufficient to provide necessary support
- Maintains traditional operating days and times to avoid drop in ticket and pass revenue
- In-house concessions eliminated, but capacity preserved to shop for a vendor (might contribute to revenue)
- No travel, training and only strictly necessary certifications
- Retail and repair service reduction