



SPECIAL ASSEMBLY MEETING 2025-06 AGENDA

April 05, 2025 at 8:30 AM

Assembly Chambers/Zoom Webinar

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

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 4:30pm the day before 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.

F. CONSENT AGENDA

Public Request for Consent Agenda Changes, Other than Ordinances for Introduction

Assembly Request for Consent Agenda Changes

Assembly Action

Ordinances and Resolution for Introduction:

1. Ordinance 2025-01 An Ordinance Appropriating Funds from the Treasury for FY26 City and Borough Operations.

This ordinance appropriates \$536,715,800 in expenditure authority for the City and Borough of Juneau's FY26 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 \$517,079,600 of forecast revenue and transfers-in and decreases fund balances, across all funds, by \$19,636,200. 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 FY26 operating budget by May 1, 2025, and the ordinance be adopted by June 15, 2025.

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 30, 2025.

2. Ordinance 2025-02 An Ordinance Appropriating Funds from the Treasury for FY26 School District Operations.

This ordinance will appropriate to the School District an FY26 operating budget of \$94,977,500. This is an overall increase in the budget of \$9,580,100 from the FY25 Amended Budget. The FY26 school budget is supported with a combination of funding sources including CBJ local funding of \$37,044,700 and state and federal funding of \$49,011,800. The local funding consists of \$35,004,700 for general operations and \$2,040,000 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, 2025.

On April 30, 2025, a meeting is scheduled for the Assembly to state, by motion, the amount of local funding to be provided to the School District.

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 30, 2025.

3. Ordinance 2024-03 An Ordinance Establishing the Rate of Levy for Property Taxes for Calendar Year 2025 Based Upon the Proposed Budget for Fiscal Year 2026.

This ordinance establishes the mill rates for property taxes for 2025, which funds a significant portion of the City and Borough of Juneau's FY26 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 FY26 Revised 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 FY26, the operating mill rate is proposed to increase 0.15 mills for a total proposed mill levy of 10.19 mills, the components of which are:

FY2026 Proposed Mill Rate

Areawide: 6.35 (an increase of 0.15 from FY25 Adopted)

Roaded Service Area: 2.45 (flat from FY25 Adopted)

Fire Service Area: 0.31 (flat from FY25 Adopted)

Debt Service: 1.08 (flat from FY25 Adopted)

Total FY26 Proposed Mill Rate: 10.19 (an increase of 0.15 from FY25 Adopted)

An opportunity for public comment on the proposed mill rate will be provided during the Special Assembly meeting on April 30, 2025.

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 30, 2025.

4. **Resolution 3090 A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2026 through 2031, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2026.**

This resolution would adopt the Capital Improvement Program (CIP) for Fiscal Years 2026 through 2031, as required by Charter Section 9.4, and lists the capital projects that will be initially appropriated by ordinance in FY26.

The Public Works and Facilities Committee reviewed the preliminary CIP at its March 17, 2025 meeting and forwarded the plan to the Assembly.

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 30, 2025.

G. ASSEMBLY COMMENTS AND QUESTIONS

H. SUPPLEMENTAL MATERIALS

I. ADJOURNMENT

ADA accommodations available upon request: Please contact the Clerk's office 36 hours prior to any meeting so arrangements can be made for closed captioning or sign language interpreter services depending on the meeting format. The Clerk's office telephone number is 586-5278, e-mail: city.clerk@juneau.gov.

Presented by: The Manager
Introduced: April 5, 2025
Drafted by: Finance

Ordinance of the City and Borough of Juneau
Serial No. 2025-01

**An Ordinance Appropriating Funds from the Treasury
for FY26 City and Borough Operations**

Section 1. Classification. This ordinance is a non-code 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, 2025, and ending June 30, 2026. It is anticipated that these estimated funding sources will meet the appropriations set forth in Section 3 of this ordinance.

ESTIMATED REVENUE:	
State Support	\$ 15,577,000
Federal Support	4,415,900
Taxes	143,099,300
Charges for Services	204,423,800
Licenses, Permits, Fees	14,213,300
Fines and Forfeitures	385,300
Rentals and Leases	7,896,800
Investment & Interest Income	10,178,700
Sales	642,900
Other Revenue	2,021,600
Total Revenue	402,854,600
General Governmental Fund Balance Decrease	9,985,500
All Other Funds Fund Balance Decrease	9,650,700
Support From Other Funds	114,225,000
Total Estimated Funding Sources	\$ 536,715,800

Section 3. Appropriation. The following amounts are hereby appropriated for the fiscal year beginning July 1, 2025, and ending June 30, 2026.

APPROPRIATION:

General Governmental Funds:

Mayor and Assembly	\$ 10,534,100
Administration:	
City Manager	4,113,900
City Clerk	971,800
Information Technology	4,849,800
Fire/Emergency Medical Services	15,424,400
Community Development	4,127,200
Finance	7,573,100
Human Resources	990,400
Law	2,655,400
Libraries	4,329,700
Parks and Recreation:	
Parks and Landscape	3,387,800
Administration and Recreation	5,875,900
Aquatics	3,063,900
Centennial Hall (Visitor Services)	708,700
Police	22,538,400
Public Works & Engineering:	
General Engineering	369,200
RecycleWorks	2,480,000
Streets	7,054,500
Transit	8,389,200
Support to Other Funds:	
School District	37,044,700
All Other Funds	1,863,600
Interdepartmental Charges	(6,798,800)
Capital Projects Indirect Cost Allocation	(650,000)
Total	140,896,900

Special Revenue Funds:

Sales Tax	1,545,400
Hotel Tax	86,100
Tobacco Excise Tax	77,200
Affordable Housing	302,500
Downtown Parking	1,057,200
Eaglecrest	6,559,900
Lands	1,985,100
Marine Passenger Fee	20,100
Port Development	20,100
Support to Other Funds	95,728,600
Total	107,382,200

Debt Service Funds	9,608,800
Special Assessment Funds:	
Special Assessment	137,400
Support To Other Funds	4,700
Total	142,100
Jensen-Olson Arboretum	112,100
Enterprise:	
Juneau International Airport	13,631,100
Bartlett Regional Hospital	152,881,500
Harbors	5,521,700
Docks	3,075,200
Water	4,962,000
Wastewater	14,776,400
Support to Other Funds	16,216,000
Interdepartmental Charges	(40,200)
Total	211,023,700
Internal Service Funds:	
Facilities Maintenance	4,692,100
Fleet and Equipment Reserve	11,090,800
Public Works Fleet Maintenance	2,743,800
Risk Management	37,793,500
Support to Other Funds	300,000
Interdepartmental Charges	(50,185,400)
Total	6,434,800
Capital Projects:	
Capital Projects	59,970,300
CIP Engineering	1,144,900
Support to Other Funds	-
Total	61,115,200
Total Appropriation	\$ 536,715,800

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

Adopted this__ day of _____, 2025.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

Presented by: The Manager
Introduced: April 5, 2025
Drafted by: Finance

ORDINANCE OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2025-02

An Ordinance Appropriating Funds from the Treasury
for FY26 School District Operations

Section1. Classification. This ordinance is a non-code 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, 2025, and ending June 30, 2026. It is anticipated that these estimated funding sources will meet the appropriations set forth in Section 3 of this ordinance.

ESTIMATED REVENUE:	
State Support	41,752,000
Federal Support	7,259,800
User Fees, Permits, and Donations	1,544,200
Student Activities Fundraising	1,650,000
Total Revenue	52,206,000
TRANSFERS IN:	
General Governmental Fund School District Support:	
Operations	35,004,700
Special Revenue	2,040,000
Total Transfers In	37,044,700
Less: Fund Balance Decrease	5,726,800
Total Estimated Funding Sources	\$ 94,977,500

Section 3. Appropriation. The following amounts are hereby appropriated for the fiscal year beginning July 1, 2025, and ending June 30, 2026.

APPROPRIATION:	
General Operations	78,734,700
Special Revenue	16,242,800
Total Appropriations	\$ 94,977,500

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

Adopted this __ day of _____, 2025.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

Presented by: The Manager
Introduced: April 5, 2025
Drafted by: Finance

Ordinance of the City and Borough of Juneau

Serial No. 2025-03

**An Ordinance Establishing the Rate of Levy for Property Taxes
for Calendar Year 2025 Based Upon the Proposed Budget for Fiscal Year 2026.**

Section 1. Classification. This ordinance is a non-code 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, 2025, based upon the proposed budget for Fiscal Year 2026 beginning July 1, 2025.

<u>Operation Mill Rate by Service Area</u>	<u>Millage</u>
Roaded Service Area	2.45
Fire Service Area	0.31
Areawide	6.35
Operating Total	9.11
Debt Service	1.08
Total	10.19

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

Adopted this _____ day of _____, 2025.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

Presented by: The City Manager
Introduced: April 5, 2025
Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3090

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2026 through 2031, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2026.

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 2026 through Fiscal Year 2030, and has determined the capital improvement project priorities for Fiscal Year 2026.

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 2026-2031," dated June 1, 2025, 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 2026 - 2031," are pending capital improvement projects to be undertaken in FY26:

**FISCAL YEAR 2026
GENERAL SALES TAX IMPROVEMENTS**

DEPARTMENT	PROJECT	FY26 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$ 350,000
Manager's Office	Emergency Services Grant Coordination	100,000
Manager's Office	Zero Waste	100,000
P& R - Facilities Maintenance	Deferred Building Maintenance	1,265,000
P& R - Facilities Maintenance / CCFR	Juneau Fire Station Mechanical System Replacement - Kitchen/Dayroom Remodel	100,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	325,000
Parks & Recreation	Trail Improvements	250,000
Parks & Recreation	Sports Field Resurfacing & Repairs	300,000
Parks & Recreation	OHV Park and Trails	50,000
Community Development	Comprehensive Plan Update	482,700
Manager's Office	Tenant Improvements	3,300,000
Manager's Office	Outburst Flooding Improvements and Agency Coordination	100,000
General Sales Tax Improvements Total		\$ 6,722,700

**FISCAL YEAR 2026
AREAWIDE STREET SALES TAX PRIORITIES**

DEPARTMENT	PROJECT	FY26 BUDGET
Street Maintenance	Pavement Management	\$ 1,212,000
Street Maintenance	Sidewalk & Stairway Repairs	200,000
Street Maintenance	Areawide Drainage Improvements	200,000
Street Maintenance	Gold Creek Flume Repairs	600,000
Street Maintenance	Dudley Street Improvements	3,400,000
<i>Wastewater Utility</i>	<i>Dudley Street Sewer Infrastructure</i>	<i>103,000</i>
Street Maintenance	North Franklin (2nd to 6th)	2,700,000
<i>Wastewater Utility</i>	<i>North Franklin Sewer Infrastructure</i>	<i>335,000</i>
Street Maintenance	Nowell Ave Reconstruction	1,600,000
<i>Water Utility</i>	<i>Nowell Ave Water Infrastructure</i>	<i>300,000</i>
<i>Wastewater Utility</i>	<i>Nowell Ave Sewer Infrastructure</i>	<i>100,000</i>
Capital Transit	FTA Grant Match & Infrastructure Repairs - Bus Barn Sprinkler Upgrades, Garage Doors, Charging Infrastructure, Security & Safety Upgrades.	620,000
Capital Transit	New Transit Maintenance Shop Building Planning	50,000
Manager's Office	Juneau Douglas North Crossing (JDNC)	250,000
Manager's Office	Zero Waste	50,000
Areawide Street Sales Tax Priorities Total		\$ 11,720,000

FISCAL YEAR 2026
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/23 - 09/30/28

DEPARTMENT	PROJECT	FY26 BUDGET
P& R - Facilities Maintenance / CCFR	Juneau Fire Station Mechanical System Replacement	\$ 2,350,000
P& R - Facilities Maintenance	Floyd Dryden and Marie Drake	2,160,000
Manager's Office	Affordable Housing Fund	1,000,000 *
Manager's Office	Childcare Funding	1,000,000 *
Parks and Recreation	Valley Parks Shop Equip Building	800,000
Parks and Recreation	Paving Repairs	200,000
School District	JSD Buildings Facility Maintenance	1,000,000
Manager's Office	Aak'w Village District Parking (North SOB Parking)	1,150,000
Lands / Manger's Office	Telephone Hill Redevelopment	500,000
Manager's Office	Public Safety Communication Radio Infrastructure	1,500,000
Manager's Office	Information Technology	750,000
Harbors	Aurora Harbor	400,000
Lands / Manger's Office	Pederson Hill Development	1,850,000
Temporary 1% Sales Tax Priorities Total		\$ 14,660,000

* denotes Operating Budget Funding

FISCAL YEAR 2026
MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT	FY26 BUDGET
Wastewater Utility	Wastewater System Upgrades	\$ 2,000,000
Marine Passenger Fee Priorities Total		\$ 2,000,000

FISCAL YEAR 2026
PORT DEVELOPMENT FEE PRIORITIES

DEPARTMENT	PROJECT	FY26 BUDGET
Docks	Shore Power	\$ 3,000,000
Port Development Fee Priorities Total		\$ 3,000,000

FISCAL YEAR 2026
STATE MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT	FY26 BUDGET
Parks & Recreation	Marine Park Improvements	\$ 2,500,000
Docks	Seawalk	2,000,000
Docks	Downtown Seawalk Cameras	1,000,000
Docks	Downtown Piling Inspection	200,000
Manager's Office	Public Wi-Fi	771,500
Manager's Office	Wayfinding Signage Improvements	50,000
Capital Transit	Covered Bus Stop at Mendenhall Loop Rd.	70,000
Wastewater Utility	Wastewater System Upgrades	1,000,000
Water Utility	Water System Upgrades	100,000
State Marine Passenger Fee Priorities Total		\$ 7,691,500

FISCAL YEAR 2026**BARTLETT HOSPITAL ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY26 BUDGET
Bartlett Hospital	Deferred Maintenance	\$ 3,000,000
Bartlett Hospital Enterprise Fund Total		\$ 3,000,000

FISCAL YEAR 2026**DOCKS AND HARBORS FUND**

DEPARTMENT	PROJECT	FY26 BUDGET
Harbors	Aurora Harbor Drive Down Float	\$ 2,800,000
Harbors	Statter Breakwater	600,000
Harbors	Statter Harbor Office New Roof	250,000
Harbors	Secure Storage - Little Rock Dump	300,000
Docks	Statter Harbor Phase IIID - Curb, gutter and paving	500,000
Docks and Harbors Fund Total		\$ 4,450,000

FISCAL YEAR 2026**FACILITIES MAINTENANCE FUND**

DEPARTMENT	PROJECT	FY26 BUDGET
P& R - Facilities Maintenance	Floyd Dryden Deferred Maintenance	\$ 300,000
Facilities Maintenance Fund Total		\$ 300,000

FISCAL YEAR 2026**LANDS & RESOURCES FUND**

DEPARTMENT	PROJECT	FY26 BUDGET
Lands & Resources	Pits and Quarries Management, Infrastructure Maintenance and Expansion	\$ 100,000
Lands & Resources	Pederson Hill Development	400,000
Lands & Resources	Auke Bay Prop Devo and Disposal	250,000
P& R - Facilities Maintenance	Floyd Dryden Deferred Maintenance	722,000
Lands & Resources Fund Total		\$ 1,472,000

**FISCAL YEAR 2026
WASTEWATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY26 BUDGET
Wastewater Utility	Franklin (2nd to 6th) Sewer Infrastructure	\$ 50,000
Wastewater Utility	Dudley Street Sewer Infrastructure	460,000
Wastewater Utility	JDPT SCADA and Instrumentation Upgrades	300,000
Wastewater Utility	Pavement Management Program - Utility Adjustments	33,000
Wastewater Utility	MWWTP SBR Waste Pumps Replacement	375,000
Wastewater Utility	JDTP Waste Pump Replacement	100,000
Wastewater Utility	MH SBR Foam Knockdown Sprays	50,000
Wastewater Utility	Flood Repairs - View Drive Lift Station	50,000
Wastewater Utility	Areawide Collections Systems Improvements - MH structures	350,000
Wastewater Utility	Areawide Collections Systems Improvements - Kiowa MH Structure	320,000
Wastewater Utility	MWWTP Improvements	2,500,000
Wastewater Enterprise Fund Total		\$ 4,588,000

**FISCAL YEAR 2026
WATER ENTERPRISE FUND**

DEPARTMENT	PROJECT	FY26 BUDGET
Water Utility	Dudley Street Water Infrastructure	\$ 1,500,000
Water Utility	Vintage Boulevard and Clinton Drive Reconstruction	250,000
Water Utility	Pavement Management - Utility Adjustments	11,000
Water Utility	Potable Water Distribution Instrumentation	100,000
Water Utility	MOV Installations & Communications	150,000
Water Utility	North Franklin Water Infrastructure	515,000
Water Utility	Nowell Ave Water Infrastructure	85,000
Water Utility	Water Pipeline Condition Assessment	150,000
Water Utility	Fritz Cove / Mendenhall Peninsula Water Replacement	750,000
Water Enterprise Fund Total		\$ 3,511,000

ORDINANCE 2025-01 CAPITAL PROJECTS FUNDING TOTAL

\$ 61,115,200

ORDINANCE 2025-01 OPERATING BUDGET FUNDING TOTAL

\$ 2,000,000 *

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2026-2031," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY26, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

**FISCAL YEAR 2026
AIRPORT UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT		
Airport	Acquire Snow Removal Equipment	\$	5,000,000
Airport	Construct 26 MALSR		6,700,000
Airport	Design E-1 Ramp		750,000
Airport	Channel Flying Property Acquisition		3,000,000
Airport	ADA Elevator Access Departure Lounge Ground Load Gate 6		2,500,000
Airport Unscheduled Funding Total		\$	17,950,000

**FISCAL YEAR 2026
UNSCHEDULED FUNDING**

DEPARTMENT	PROJECT		
Capital Transit	FTA Grants - Bus Barn Electric Bus Charging Infrastructure, Security, Safety, Repairs and Upgrades	\$	4,860,000
Capital Transit	FTA Grant: - New Bus Maintenance Facility		200,000
Harbors	Aurora Harbor Drive Down Float		11,200,000
Harbors	Statter Harbor - Zinc Anodes - ADOT Harbor Grant		500,000
Harbors	Echo Cove Launch Float -Pittman Robertson Grant		200,000
Manager's Office	NOAA Transformation Habitat Restoration and Coastal Resilience Grant - Mendenhall River Glacial Outburst		1,500,000
Parks and Recreation	OHV Recreational Trails Program Grant		300,000
Parks and Recreation	LWCF GRANT - Savikko Park Restroom Replacement		600,000
Public Works	Upper Jordan Creek Sediment Control		5,000,000
Public Works	Highlands Storm Drainage Repairs		5,000,000
School District	JSD Renew American Schools Grant - HVAC Upgrades		3,000,000
Unscheduled Funding Total		\$	32,360,000

Section 2. Fiscal Year 2026 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY26 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2026 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, 2025.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk