



ASSEMBLY FINANCE COMMITTEE AGENDA

April 16, 2025 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

B. ROLL CALL

C. APPROVAL OF MINUTES

1. April 5, 2025

D. AGENDA TOPICS

2. School Bonds

3. Visitor Industry Revenue Options

4. Assembly Grants & Community Requests

a. Assembly Information Needs

5. Info Only: FY26 Pending List

6. Info Only: AFC Budget Calendar

E. NEXT MEETING DATE

7. April 30, 2025

F. SUPPLEMENTAL MATERIALS

G. 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.

ASSEMBLY FINANCE COMMITTEE MINUTES

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

A. CALL TO ORDER

The meeting was called to order at 8:41 am by Chair Christine Woll.

B. ROLL CALL

Committee Members Present: Chair Christine Woll; Mayor Beth Weldon; Greg Smith; Paul Kelly; Maureen Hall; Neil Steininger; Ella Adkison; Alicia Hughes-Skandijs; Wade Bryson

Committee Members Present Virtually: None

Committee Members Absent: None

Staff Members Present: Katie Koester, City Manager; Robert Barr, Deputy City Manager; Angie Flick, Finance Director; Adrien Wendel, Budget Manager; John Bohan, Chief Capital Improvement Project Engineer; Alexandra Pierce, Visitor Industry Director; Craig Cimmons, Eaglecrest General Manager; Carl Uchytel, Port Director; Joe Wanner, Bartlett Regional Hospital Chief Executive Officer; Frank Hauser, Juneau School District Superintendent

Staff Members Absent: None

Other Members Present: Mike Satre, Eaglecrest Board President; Deborah Johnston, Bartlett Regional Hospital Board President; Angela Rodell, Airport Board Member; Chuck Williams, Airport Board Member; Deedie Sorensen, Juneau School District Board President

Other Members Present Virtually: None

C. APPROVAL OF MINUTES

1. March 5, 2025

The March 5, 2025 minutes were approved as presented.

D. AGENDA TOPICS

2. Budget Process Overview (approx. 9:00 AM)

Christine Woll, Chair, recognized that the budget process is challenging but is one of the most important things the Assembly does. Chair Woll expressed her desire to start this year's budget process by writing down agreements that the Assembly and staff would follow. The Committee discussed options and decided to use the same agreements developed last budget cycle with slight modification, which were recorded to be hung up in Assembly Chambers during the budget season.

Angie Flick, Finance Director, presented an overview of the budget process on packet pages 9-16. Ms. Flick stated that the City Manager, Board of Education, and empowered boards have worked with their departments and staff to pull together the FY26 Proposed Budget. Today's meeting is intended to provide the Body a high-level overview of the scope and contents of the budget. Ms. Flick stated that no big decisions or formal approvals are required of the Committee today. Ms. Flick reviewed the Assembly Finance Committee (AFC) Budget Process Calendar on packet page 330, noting key topics and deadlines. The calendar is fluid and as changes are made, an updated version will be provided to the AFC. She stated that staff manages a Pending List for the Committee, which is a list of topics that require decisions. Internal requests not included in the Manager's Proposed Budget are placed on the Pending List, as well as community grant

requests. Ms. Flick concluded by stating that the FY26 budget and accompanying legislation will be up for adoption at the Regular Assembly meeting on June 9.

3. Budget Summary & Overview (approx. 9:10 AM) (with Supplemental Materials)

Ms. Flick stated that the FY26 budget was developed based on the direction provided by the Assembly at the December retreat to build a status quo budget. The Budget Summary and Overview presentation, which starts on packet page 17, includes a summary of the total budget, an overview of department budgets within the manager’s purview, debt service, major revenues, and the proposed mill rate.

Ms. Flick provided an overview of total CBJ revenues and expenses, highlighting year-over-year changes and stating that there is some uncertainty with the \$11.7 million of federal support to CBJ based on recent funding cuts and freezes at the federal level. Ms. Flick presented an overview of CBJ full time equivalents (FTEs), noting a decrease of 66.61 FTEs over FY25 primarily due to staffing reductions at the hospital. A full accounting of all year-over-year FTE changes can be viewed on pages 25-26 and page 32 of the annual budget book.

Packet page 23 highlights the departments under the manager’s purview in green, which will be the focus of this morning’s budget presentation, with enterprise departments presenting their budgets to the Committee in the afternoon. Ms. Flick stated that although union wage negotiations are still in process, the Manager’s Proposed Budget includes a 2% increase to salaries, which assumes the same increase as in FY25. CBJ has also experienced some savings in the FY26 budget due to longevity staff turnover. Staff reviews vacancy trends on an annual basis and adjusts vacancy saving rates as necessary. Staff also increased the anticipated General Fund lapse in the FY26 budget from approximately \$1 million to \$1.75 million due to substantial lapsing authority experienced over the last few budget cycles.

Assemblymember Steininger expressed that he would like to see a year-over-year budget comparison by department, which is not included in the budget book. Staff acknowledged that this information can be provided.

Katie Koester, City Manager, Robert Barr, Deputy City Manager, and Ms. Flick provided high-level overviews of department budgets under the manager’s purview on packet pages 24-36. As each department budget was presented, staff highlighted significant programmatic changes, staffing levels, one-time (non-recurring) costs, and any federal funding risks or concerns. Department increment requests included and not included in the Manager’s Proposed Budget were also discussed.

Packet pages 39-43 include summary level budget presentations for the Juneau School District (JSD) and enterprise departments. The Committee will hear presentations from these departments in the afternoon. A brief overview of these budgets was presented by Ms. Koester and Mr. Barr. Mr. Barr directed the Committee to packet page 287, which reflects a summary of Eaglecrest’s FY26 budget request. He explained that the FY26 budget column reflects the Eaglecrest Board’s budget request, with a year-over-year comparison to FY25. The light blue column summarizes the status quo increase request amount and the dark blue column lists the non-status quo funding request increase. In total, Eaglecrest is requesting an additional \$2.7 million in General Fund support in FY26. Mr. Barr stated that the Committee will need to consider this request as part of the budget process and that Eaglecrest is a topic scheduled for additional discussion at the May 7 AFC meeting.

Assemblymember Smith asked if work was being done on a financial plan to transition Eaglecrest to summer operations.

Ms. Koester responded that there is more work to be done, but that the work completed by independent consultant Kirk Duncan showed the schedule and level of investment needed in capital projects to be able to keep Eaglecrest running until the Gondola is operational.

Ms. Koester touched briefly on the Airport, Docks and Harbors, and Bartlett Regional Hospital's (BRH) budgets. The Assembly granted BRH a \$2 million subsidy in FY24 to help address financial hardship the hospital was experiencing. Since this time, BRH has gone through a strategic reorganization and is now on much better financial footing. Due to this turnaround, the BRH Board voted to voluntarily repay the \$2 million General Fund subsidy from FY24 over a three-year period. The first year of the repayment from BRH to the CBJ General Fund is reflected in the FY26 budget.

Ms. Koester presented significant one-time funding from the General Fund on packet page 44. Ms. Koester clarified that these expenditures are already included in the Manager's Proposed Budget.

Ms. Flick summarized risks to CBJ's budget position on packet page 45. One of the primary unknowns for FY26 are the outcomes of the collective bargaining agreements for employee wages. As mentioned previously, the Manager's Proposed Budget assumes that the increase will be no less than what was seen in FY25 at 2%. Other risks to CBJ's budget position include community funding requests, which will be considered later in the budget process, shifting costs from the State to local government, and federal policy impacts resulting in unemployment, tariffs, and the potential for a recession. Ms. Flick stated that one way to protect against these risks is maintaining a healthy fund balance to care for the immediate impact while taking time to develop a longer-term solution. Ms. Koester stated that one other risk CBJ is facing to its budget position is the impact of federal funding reductions. She presented the table on packet page 286 listing federal grants that fund CBJ capital improvement projects and fleet replacement. Ms. Koester stated that the Safe Streets for All funding is not in jeopardy, however funding for electric buses is still subject to reductions. For grant agreements that are not yet fully executed, communication has been challenging with federal contacts, but staff is generally confident most of the funding is still secure. Staff confidence is lower for the electric bus charging infrastructure, as this grant was awarded in the final days of the Biden administration and may be a lower priority to the new administration. CBJ is also vulnerable to FEMA reimbursements. CBJ has multiple disaster reimbursement requests submitted to FEMA from 2020 landslides and the 2023 and 2024 glacier outburst flooding events, for which very little reimbursement has been received to date. Ms. Koester stated that the last risk to CBJ's budget position is the ballot initiatives submitted to CBJ for the upcoming October election. There are three ballot initiatives: 1) cap the property tax at nine mills, which would have a \$7.5 million impact on CBJ's budget; 2) exempt utilities and food from sales tax, the impact of which was estimated at \$7 million when the Assembly last considered this topic in 2022; and 3) repealing vote by mail, which does not have a direct impact on the budget. Ms. Koester stated that these initiatives, once certified by CBJ, will move into the signature collection stage to qualify for the October ballot.

Ms. Flick summarized packet page 47 regarding debt service, stating that the FY26 budget includes a debt service mill rate of 1.08.

Assemblymember Smith requested that the chart on packet page 47 be presented to the Committee in a dashboard what-if scenario format during the discussions about bonds for the upcoming ballot. Ms. Flick concurred.

Ms. Flick presented revenues included in the FY26 budget on packet pages 48-53. She noted that the FY26 budget includes less aggressive sales tax and tobacco tax forecasts for FY25 and FY26. Ms. Flick responded to Committee questions regarding the revised sales tax forecast for FY25. Ms. Flick stated that in approximately ten days staff will have the results from FY25 Q3, which will provide additional economic insight.

Ms. Flick highlighted Juneau's assessed borough-wide property valuations for FY26 on packet page 54, stating that FY26 experienced a modest increase of 0.3% over FY25. Ms. Flick noted that the median home price in FY23 was \$526,000, last year it was \$524,000, and this year it's \$515,000, and that it's interesting we are seeing a downward trend in these amounts.

Ms. Flick summarized the FY26 General Fund revenues and expenditures on packet page 55, stating that the operating budget is balanced with a proposed 10.19 mill rate (an increase of 0.15 mills over FY25) and consideration of a \$1.75 million lapse. Ms. Flick stated that if you take last year's median home price, and you apply the 10.19 mill rate to it, then that property owner would have an increase of \$78 a year. If you take this year's median home price and compare it to last year's taxes, it's a decrease of \$9 per year. The median homeowner will pay less in property taxes this year, even with an increased proposed mill rate.

Mayor Weldon inquired about the assessed value of homes in the Mendenhall Valley impacted by the glacier outburst flood.

Ms. Flick responded that the assessed value of properties impacted by the flood reflect a reduced valuation for 2025.

On packet pages 56-57, Ms. Flick provided a line-by-line summary of the fund balance changes from the FY24 ending balance to the FY26 projected ending balance. At the end of FY26, the Unrestricted General Fund balance is projected to be \$15.9 million and the Restricted General Fund balance is projected to be \$16.6 million, for a total fund balance of \$32.5 million. Ms. Flick noted that by resolution, the Restricted balance is recommended to be \$26.2 million.

Ms. Flick briefly summarized the Hotel Bed Tax Fund and Affordable Housing Fund budgets for FY26 on packet pages 58-59, stating that \$2.7 million is available in the Affordable Housing Fund for competitive grants and loans in the new fiscal year.

On packet pages 60-61, Ms. Flick, Ms. Koester, and Mr. Barr presented a list of decisions the Committee will need to make as part of the budget process in April and May. These topics have been added to the Pending List for consideration with more information presented to the Committee later in the process.

Ms. Koester summarized the last slides of the presentation on pages 62-63, which reflect that the CBJ's General Fund recurring expenditure growth in FY26 compared to FY25 is less than one percent. This doesn't capture the full picture since the impact of ongoing collective bargaining agreements are still unknown.

4. Capital Improvement Plan (approx. 11:30 AM)

Ms. Koester invited John Bohan, Chief Capital Improvement Project Engineer, to present the FY26 Capital Improvement Plan (CIP) starting on packet page 64. Mr. Bohan stated that the Capital Improvement Program is the City's six-year strategy for how to take care of major non-recurring budget items such as infrastructure, streets, utilities, etc., as well as build new things. The first year of the plan is critical, as the first year reflects the projects that are receiving funding appropriations. Future plan years will be adjusted annually based on emerging needs. The CIP resolution that was introduced at the Special Assembly meeting earlier in the morning reflects specific project funding allocations. Mr. Bohan reviewed the CIP process timeline on packet page 66. On packet pages 67-74, Mr. Bohan summarized the uses of the four major funding categories included in the CIP: voter approved 3% sales tax, which includes general and areawide street sales tax allocations, voter approved special 1% sales tax for projects, passenger fees, and enterprise department funds. Mr. Bohan described the process of selecting projects for funding allocations and concluded by stating that the FY26 CIP funding allocations are mostly for existing infrastructure maintenance.

Chair Woll stated that Assemblymembers may propose amendments to the CIP on May 7.

The Committee recessed at 11:56 am.

The Committee reconvened at 12:45 pm.

5. Passenger Fee Plan (approx. 11:45 AM)

Alexandra Pierce, Visitor Industry Director, introduced the FY26 Passenger Fee Proposal on packet pages 80-82. Ms. Pierce stated that the seawalk and shore power projects usually receive larger funding allocations because they are high dollar infrastructure projects that will eventually need to go out to bid and may require future revenue bonds to complete project work. Ms. Pierce summarized other capital investments allocated passenger fees in FY26 on packet page 82. Ms. Pierce stated that although allocations are included in the proposal for the two private docks, AJ Docks and Franklin Dock, in previous Assembly meetings there was discussion about not funding the private docks in calendar year 2026. Because these grants are on a reimbursement basis, she has included the full year funding in the proposal, but the private docks will only receive reimbursement for expenses through the 2025 tourist season, if the directive to not fund private docks continues.

Mayor Weldon asked if we account for the increased solid waste CBJ deals with from the cruise ships and Statter Harbor being largely utilized by tourist operations.

Ms. Pierce stated that we do not directly account for this, however the annual cost allocation funds City departments based on visitor industry impact.

Assemblymember Hughes-Skandijs asked if we need to consider contributing more to the seawalk and shore power projects to adjust for inflationary impacts or other potential dock infrastructure projects, such as the Huna Totem project, if it receives the appropriate approvals.

Ms. Pierce responded that the funding needs are significant, but the allocations are limited based on available funding and other priority projects. Planning conversations will be held over the coming months regarding the seawalk, factors impacting design such as private dock infrastructure projects, and potential revenue bonds that will be brought to the Assembly for consideration. If the Assembly increases dockage fees, those could also be a source of revenue for the project.

Assemblymember Smith asked about ongoing maintenance and operational costs associated with the dock safety cameras.

Carl Uchytel, Port Director, responded that there are currently cameras in place, but they are aged. A server collects data and after a specific number of days cannot retrieve any additional data. Once the new cameras are installed, as long as sufficient memory is available on the server, there are no ongoing maintenance costs anticipated.

Assemblymember Hughes-Skandijs asked whether the funding allocation amount of \$771,500 included in the proposal is the annual maintenance cost expected for downtown public wi-fi.

Ms. Pierce responded in the affirmative, explaining that the exact costs were unknown last cycle but since then staff has gained additional understanding and clarity regarding the maintenance costs associated with the public wi-fi need.

Chair Woll inquired about the timing of the passenger fees, and whether the FY26 proposal is allocating funds already collected in the prior year or funds anticipated to be collected in FY26.

Ms. Pierce responded that the FY26 Passenger Fee Proposal allocates funds forecast to be collected in FY26.

Assemblymember Hughes-Skandijs asked if future passenger fees expected to be collected after FY26 could be obligated in FY26.

Ms. Pierce stated that typically CBJ would only allocate funds on an annual basis based on anticipated collections within the fiscal year in question. Her understanding is that CBJ can self-fund projects through annual allocations over multiple years until funding needs are met or choose to issue revenue bonds to meet funding needs earlier.

Chair Woll inquired about the Capital Civic Center (CCC) project, and why it isn't included in the FY26 Passenger Fee Proposal.

Ms. Koester stated that CBJ has an agreement with the cruise industry that the industry will not oppose CBJ appropriating up to \$10 million of passenger fees to the CCC. This does not mean that the Assembly has committed to this funding level. The Assembly has appropriated \$3 million in total passenger fees to the CCC. Ms. Koester stated that she did not include an allocation for CCC in her proposed budget because she sees that as an Assembly level decision.

Chair Woll asked that in this moment of fiscal uncertainty, has CBJ's strategy been to fund as much of CBJ's operations from passenger fees as possible, or have we balanced that with community needs.

Ms. Pierce responded that both are correct, and that staff tries to fully fund CBJ's operational and capital needs, while also following the process that allows the community to request funds for various purposes. CBJ's operational funding levels are primarily determined by the annual passenger fee allocation prepared by a third-party consultant, per the CLIA settlement. CBJ tries to meet both City and community needs each year with the approximate \$21 million of available fee revenue.

Assemblymember Hughes-Skandijs stated that there have been many discussions about how to mitigate the impacts of tourism on Juneau citizens, especially the impact of tourism on public transit. She asked whether the Mendenhall Loop Road covered bus stop funding allocation is anticipated to exacerbate the public transit capacity issue by making the use of public transit to the Mendenhall Glacier more attractive for visitors.

Ms. Pierce responded that she doesn't necessarily see a covered bus stop as making it more attractive. This is a popular bus stop in the community regardless of who is using it. However, the nexus to the tourism industry allows CBJ to use passenger fees to address a known need in the community.

Mayor Weldon stated that there was a community request for \$10 million for the Eaglecrest gondola in the packet materials. She inquired on whether any use of passenger fees for the gondola would be appropriate and eligible.

Ms. Pierce responded that staff's interpretation of the CLIA settlement is that the gondola is not an eligible use of funds. However, if this is something the Assembly wants to pursue with the industry, staff could engage in those conversations.

Ms. Pierce directed the Committee to the memo on packet page 235 regarding supplemental funding to support Mendenhall services. She stated that an ordinance will be introduced to the Assembly on Monday appropriating \$200,000 for contingency federal staffing support related to tourism. Ms. Pierce stated that the environment is rapidly changing. The current status of the Mendenhall Glacier Recreation Area is that the 31 employees who were terminated are reinstated; however, only about half of them returned to work. The Forest Service is under a hiring freeze so they cannot post the vacant positions for recruitment. Last week the federal government offered another buyout option; more Forest Service employees took the buyout than were reinstated. The intent behind the proposed appropriation is to give CBJ the flexibility to step in to be able to weather federal funding shocks, if needed. Staff will continue to monitor the situation throughout April and May prior to the ordinance's scheduled adoption on May 19.

6. Eaglecrest (approx. 12:45 PM) (Supplemental Material)

Mike Satre, Eaglecrest Board President, stated that Eaglecrest experienced a low snow winter, but that staff maximized the use of the mountain on days where the ski area was operational. In the FY26 budget request, the Eaglecrest Board has prioritized making sure staff is paid at a rate comparable with industry standards, as well as investing in infrastructure, primarily by addressing deferred maintenance needs. Eaglecrest is also trying to bridge a gap to year-round operations, but the current request focuses solely on operations for the upcoming fiscal year.

Craig Cimmons, Eaglecrest General Manager, presented the slides starting on packet page 288. He stated that he has previous experience with ski areas during transitional periods, all of which resulted in successes. He highlighted his six-month assessment of the ski area on packet page 291, emphasizing that the leadership team is experiencing fatigue. He discussed the broken Black Bear chair lift, and that staff did not have the capacity this year to fix the chair lift prior to the ski season commencing. Mr. Cimmons presented packet pages 294-296, summarizing independent reports regarding Eaglecrest's operational and deferred maintenance risks. Mr. Cimmons emphasized that Eaglecrest does not currently have the funding, therefore the staff capacity, to focus on a culture of safety; they can only operate. Mr. Cimmons stated that Eaglecrest continues to experience high costs of staff turnover, as reflected on packet page 298. Eaglecrest also has a substantial amount of leaky revenue due to inefficiencies, lack of staff, high staff turnover, and an incomplete organizational chart. To help address this, Eaglecrest needs ticket checkers and additional ski instructors. Mr. Cimmons believes that there is significant capacity to generate more revenue at Eaglecrest if staff can pull some of the levers listed on packet page 300. Eaglecrest also needs to develop a long-term marketing strategy and establish a robust sales team to market Eaglecrest non-locally.

Mr. Cimmons stated that Eaglecrest currently has 33 FTEs, many of which are part-time seasonal positions. There are currently over 50 vacant positions. Eaglecrest's current pay scale is estimated to be 40% behind industry standard when cost of living is factored in. Mr. Cimmons presented Eaglecrest's funding request on packet pages 303-305. Mr. Satre stated that the Eaglecrest Board approved 6.43 new FTEs and a 40% increase to personnel costs to address the pay scale issue.

Assemblymember Kelly asked how much analysis the Eaglecrest Board has done on the opportunities listed on packet page 300.

Mr. Cimmons responded that staff has not had the capacity to flesh out the opportunities because they are so consumed by operations. Mr. Satre stated that the Board is supportive of expanding revenue, however this takes resources to accomplish. Every 5% increase to the current sale structure results in approximately \$130,000 of additional revenue, so it would take substantial increases to generate a material amount of revenue. He acknowledged that Eaglecrest needs to be more creative in their approach to revenue generation, including addressing leaky revenue and expanding summer revenue opportunities. To accomplish this, the staffing schedule needs to be more complete. Mr. Cimmons stated that they currently only have one lever to pull to generate additional revenue, which is increase ticket prices, but they need more and bigger levers to pull to save Eaglecrest.

Mayor Weldon asked if the 6.43 FTE ask provides sufficient staffing to generate additional revenue.

Mr. Cimmons responded that these positions will make a big difference with catching up with maintenance, generating additional revenue, and increasing leadership team capacity.

Assemblymember Hughes-Skandijs asked why the worker's compensation costs are declining in FY26 over FY25.

Adrien Wendel, Budget Manager, responded that the worker's compensation rates charged to departments are calculated using a blended exposure and experience methodology. Exposure is based on personnel services and experience is based on a five-year average claim history. Eaglecrest had a large claim drop off from FY19, resulting in their calculated rates decreasing.

Assemblymember Bryson stated that most ski areas in the country are private not public. The Assembly has considered funding requests from Eaglecrest year after year, with the requests continuing to increase. He asked at what point does Eaglecrest and the Assembly consider whether it makes sense for a private sector company to operate the ski area.

Mr. Cimmons responded that there are also underfunded, poorly operated private sector ski areas. Mr. Cimmons stated that it comes down to commitment and support. Eaglecrest needs direction from the

Assembly on whether they will provide the support. Mr. Satre stated that it is an Assembly policy decision whether to provide direction to the Eaglecrest Board to explore private sector funding and management opportunities. Mr. Satre acknowledged that Eaglecrest does not collect sufficient revenues to support expenses, and that the ski area relies on a General Fund subsidy each year. He stated that the Board's plan to move Eaglecrest away from relying on this subsidy is the expansion to summer operations.

Assemblymember Smith inquired about a five-year operating and financial plan to get Eaglecrest through the period until the gondola is operational.

Mr. Satre stated the Committee has been provided a chart in previous meetings that reflect a financial trajectory for Eaglecrest once the gondola is operational. He discussed Eaglecrest's capital plan reflected on packet page 304.

Assemblymember Smith asked if he should expect an updated chart and supporting narrative reflecting Eaglecrest's FY26 request on May 7.

Mr. Satre stated that he could provide an updated version of the model.

Assemblymember Hughes-Skandijs asked how much attention the Board has been giving the gondola project compared to operational needs. She also asked if Eaglecrest received their full ask in FY26, whether that would allow the Board to turn their attention back to the gondola.

Mr. Satre acknowledged the Board has been focusing on ski area operations, and additional resources are needed for them to be able to turn their attention back to the gondola project.

The Committee recessed at 2:07 pm.

The Committee reconvened at 2:10 pm.

7. Docks & Harbors (approx. 1:30 PM)

Mr. Uchytel presented Docks and Harbors' budget on packet pages 236-250. Mr. Uchytel noted Docks' \$3 million contribution to capital projects in FY25 for the Statter Harbor parking lot paving, as well as the additional FY26 revenue from dockage fees based on the Assembly's direction to increase cruise ship fees starting in calendar year 2026. Mr. Uchytel stated that staff is confident in the Docks enterprise financial health.

Mayor Weldon stated that she doesn't believe the Assembly has weighed in on how the increased dockage fee revenue should be spent. She asked if that revenue is included in the Docks budget.

Mr. Uchytel stated that without other direction, they assume the revenue goes to the Docks enterprise. Mr. Uchytel stated approximately \$3.2 million of increased revenue from dockage fees is anticipated annually, with the FY26 budget reflecting half of that amount for fee increases starting in calendar year 2026, the last half of FY26. Ms. Flick clarified that the increased revenue is reflected in the budget, but no additional expenditures associated with the revenue are included.

Mr. Uchytel presented Harbors' budget, highlighting the \$2 million contribution in FY25 for Aurora Harbor improvements. FY26 also includes a \$3.95 million contribution to capital projects for a new drive down float at Aurora Harbor that is primarily grant funded.

Mayor Weldon asked if Docks and Harbors' grants are vulnerable to federal funding reductions and freezes.

Mr. Uchytel responded that he has no indication any of the grants are at risk.

Mr. Uchytel stated that Harbors raised rates 9% across all fees in 2023, which is contributing to the enterprise's good financial health. Mr. Uchytel provided a list of ongoing capital projects for the Docks and Harbors departments on packet page 249.

Assemblymember Smith inquired about Docks and Harbors' rapidly escalating insurance rates, and whether other plans had been pursued.

Mr. Uchytel responded that CBJ's Risk Management Division handles property insurances and that Docks and Harbors had not independently explored other options.

Assemblymember Hall asked about the accounting windfall referenced on packet page 247.

Ms. Flick responded that as part of the annual audit, it was discovered that some deferred revenue had not been recognized as actual revenue in the subsequent period. Finance corrected this in FY25, resulting in a one-time increase to Harbors revenue.

Chair Woll asked how the 9% fee increases were staggered.

Mr. Uchytel responded that the only fee increase that is staggered is for moorage fees. The moorage fee increase is structured as a 3%/3%/2.8% over three years, with the last 2.8% increase going into effect in January 2026.

8. Bartlett Regional Hospital (approx. 2:00 PM)

Deborah Johnston, BRH Board President, stated that the hospital has done a lot this year to make the organization sustainable and thanked the Assembly for its support. One of the hospital's major approach changes over the last year has been transitioning from operating in a reactive manner to operating in a proactive and deliberative manner. The hospital has also transitioned to a lean strategy, tying operating and facilities plans to strategic goals.

Joe Wanner, BRH Chief Executive Officer, stated that the hospital has ended the last ten months with positive margins, with a \$6.5 million net margin through February, which is \$12.5 million more than February from the prior year. Mr. Wanner stated the lean strategy has contributed to this, as well as an FTE committee that evaluates the need for vacant positions prior to recruitment. All programs and contracts are looked at through a lean lens. Bartlett has expanded some services in FY25, including opening an orthopedic clinic in January as well as onboarding an ophthalmologist. BRH has also contracted with Virginia Mason to open a new pool of specialists to BRH. Overall staff engagement has improved.

Mr. Wanner discussed the budget assumptions and risks on packet page 253. One specific risk he highlighted was the potential cut of Medicaid, which could result in reduced funding to the hospital of up to \$4.6 million.

Assemblymember Hughes-Skandijs asked if Mr. Wanner knew the percent or number of traveling workers the hospital currently contracts for.

Mr. Wanner responded that BRH currently has 53 contract workers.

Assemblymember Hughes-Skandijs asked if there are any other federal funding sources in danger of being cut for BRH.

Mr. Wanner stated that there are CVS funds that he has not yet heard are in jeopardy.

Mr. Wanner summarized the hospital's expenditure and revenue budgets on packet pages 254-255. He discussed their capital needs relating to aging infrastructure and systems. He noted that the Board's goal is to repay the \$2 million grant the Assembly approved from General Funds in FY24 over a three-year period; the first-year repayment is included in the FY26 budget. The home health and hospice programs continue to operate at a deficit, with an estimated shortfall of \$400,000 next year between the two programs. He stated the Assembly's approved \$200,000 of General Fund support for these programs is included in the hospital's budget. Mr. Wanner stated that these programs are necessary but are chronically underfunded by the federal government.

Mr. Wanner presented BRH's fund balance on packet page 256.

Assemblymember Hughes-Skandijs asked if the hospital is giving new contracts the same level of scrutiny as they are giving contract renewals and FTE recruitments.

Mr. Wanner confirmed that new contracts receive a higher level of scrutiny than renewals.

Mayor Weldon asked how much of the charges for services increase reflected on packet page 255 is attributable to expansion of services.

Mr. Wanner responded that approximately \$1-2 million is attributable to expansion of services, however these revenues also have increased costs associated with them.

Assemblymember Kelly asked how confident Mr. Wanner and the Board are that they won't need the funds they are paying back to CBJ, given the current federal funding risks.

Mr. Wanner stated the Board's approach to the budget is very conservative, and he expects to exceed their revenue budget, even with a potential reduction to federal revenues of \$4.6 million. Ms. Johnston stated that the hospital's ability to repay the \$2 million grant will be evaluated annually prior to building the second and third repayments into the hospital's FY27 and FY28 budgets.

In response to Assemblymember questions, Mr. Wanner provided an update on Wildflower Court and the home health and hospice programs.

Mayor Weldon asked if BRH had developed a strategy to advertise their new services.

Mr. Wanner responded in the affirmative and that BRH would be releasing more information on this topic soon.

Chair Woll asked if the Hospital Board has a fund balance policy that outlines minimum balances and appropriate uses.

Mr. Wanner stated that the hospital's goal is to have 160-180 days cash on hand, and they are currently sitting at approximately 117 days. The goal is to also maintain sufficient fund balance to provide for the hospital's capital needs.

9. Juneau School District (approx. 2:45 PM) (with Supplemental Material)

Frank Hauser, JSD Superintendent, presented the School District's FY26 budget submission on packet pages 258-273. Mr. Hauser stated that JSD is in a very different financial position than they were last budget cycle and thanked the Assembly for their continued support. He presented the district's strategic plan for 2020-2025. The district is starting the process of updating their strategic plan, which will require inputs from the community, parents, and the Assembly. Mr. Hauser stated that JSD's FY26 budget reflects the district's best effort to present a spending plan that addresses the State funding uncertainty by demonstrating efficient and effective use of human and financial resources while also supporting the community's commitment to successful student learning. JSD's FY26 budget increases 4.4% over FY25 and totals \$95,503,455. The FY26 budget projects 3,919 student enrollment (3.1% decrease from FY25) and a \$400 increase to the Base Student Allocation (BSA). The BSA increase is currently unknown until the State budget process is complete, but Mr. Hauser believes the \$400 planned increase is conservative. JSD is requesting the maximum local contribution amount of \$35,004,712 for instruction, which is an increase of \$572,673 over FY25, and \$2,115,000 for non-instructional purposes, an increase of \$75,000 over FY25. Mr. Hauser stated that JSD's federal funding makes up 0.41% of their total revenue, which represents Medicaid billing, so the district is mostly insulated from uncertainty surrounding federal funding.

Assemblymember Hughes-Skandijs asked what impact current labor union negotiations may have on JSD's budget and the status of the negotiations.

Mr. Hauser responded that JSD has been in negotiations with one union for two months and just starting on negotiations with the other two unions. He cannot speculate what the outcome of these negotiations will be.

Assemblymember Steininger asked if JSD has triggered the State student count hold harmless provision and how long it takes to phase out the hold harmless provision for school closures.

Mr. Hauser stated that there are two options districts can take advantage of: hold harmless for adjusted average daily membership and the school consolidation provision. These provisions use different calculations and the district can only qualify for one. Based on JSD's analysis, they qualified for the hold harmless provision which is a three-year provision with a step-down approach. The hold harmless provision is triggered when adjusted average daily membership declines more than 5%.

Assemblymember Steininger explained that as we see the hold harmless phase out after FY27, we should see less revenue to JSD. He asked if the district has thought about the budget changes needed to address the reduction in revenue.

Mr. Hauser stated that the three-year hold harmless plan provides districts sufficient time to strategize on the appropriate budget changes needed prior to the funding no longer being provided. He confirmed that staff and the Board of Education are already having conversations about what those budget reductions will look like moving forward.

Mayor Weldon inquired about the funding for high school student activities, as it appears to be flat in FY26 over FY25 even though two high schools were consolidated into one.

Mr. Hauser responded that last year JSD committed to maintaining the same level of funding for student activities to provide the same activity opportunities for all students. Even though schools were consolidated, JSD has the same number of students who should be provided the same opportunities they were when there were two high school.

Assemblymember Kelly asked if JSD did receive a larger BSA increase, how the budget would be adjusted for the additional revenue.

Mr. Hauser stated that a list has been prepared by staff and the Board that includes priorities and potential add-backs if a larger BSA increase is approved by the State legislature.

Mayor Weldon asked why the transportation costs on packet page 270 don't reflect a reduction with the school consolidations. She also asked why the Learn to Swim funding is being reduced.

Mr. Hauser responded that he believes the Learn to Swim program can be operated at a reduced cost of \$50,000. This reduction should not impact the opportunities provided to students. The transportation costs are not declining because JSD still has around the same number of routes to service the schools. Furthermore, there has not been a meaningful increase in pupil transportation from the State in more than a decade and this component has historically been underfunded.

Mr. Hauser stated that the State Department of Education and Early Development (DEED) confirmed that they will be proceeding with presenting a regulation change regarding local contribution to the State Board of Education in June. Mr. Hauser stated that this is surprising news, as DEED said it was proposing a regulation change for the Federal Department of Education (DOE) to align with recent guidance and orders from the Federal Impact Aid Program. When asked, the Federal DOE denied requesting the State make this change. The Federal DOE is being shuttered by the current federal administration, so DEED is attempting a regulation change for a federal agency that never asked for the change and is now being dismantled. This week, in Senate Education, a committee substitute for HB69 took preemptive steps on local contribution language for city and borough districts to support non-classroom related activities. JSD will wait to see what happens with this action.

Mr. Hauser stated that in November JSD had its first audit without a deficit in years.

Mayor Weldon asked for a status update on facilities maintenance shared services.

Mr. Hauser stated that the FY26 budget reflects facilities maintenance staff staying with the school district. Mr. Hauser said that if there were a change to the non-instructional contribution regulation, facilities maintenance would be considered an in-kind service outside the cap exceeding the local contribution. The FY26 budget does not include any funding from CBJ to JSD for shared services.

10. Juneau International Airport (approx. 3:15 PM)

Angela Rodell, Airport Board Member, introduced the Airport's FY26 budget on packet pages 274-282. She stated that the Airport's FY26 budget is considered status quo, primarily due to the change in airport manager at the end of the month and the completion of several capital projects, including the parking lot and terminal construction. Ms. Rodell summarized the expense and revenues, highlighting that over the last several years the Airport has used COVID CARES funding to help offset some of their operating costs, including tenant rent abatement. This rent abatement has come to an end and tenant leases are fully in place again.

Ms. Rodell stated that the Airport anticipates exceeding their expenditure authority by approximately \$35,000 in FY25 due to a new automated badging security system. Current year revenues are projected to decrease \$332,000 from air carrier flowage fees and the discontinuation of TSA's Law Enforcement Officer (LEO) reimbursements.

Mayor Weldon asked why there is a decrease in air carrier flowage fees.

Chuck Williams, Airport Board Member, stated that it depends on where planes are refueling. If they bring a lot of fuel with them, they don't need to refuel in Juneau.

Assemblymember Kelly asked for clarification on the TSA LEO reimbursement amount reduction in FY25 and FY26.

Ms. Rodell responded that her understanding is that there are timing issues and that the Airport did not receive any reimbursement this year.

Ms. Rodell stated that the FY26 expenditures increased \$210,000 due to airport security and airfield mechanic personnel and the implementation of a new badging system. Revenue is anticipated to be relatively flat, decreasing only \$45,000. The budgeted revenues and expenditures result in a draw on fund balance of \$274,000 in FY26, leaving a healthy projected ending fund balance of over \$4 million.

Assemblymember Kelly asked about the 2.0 FTE increase in FY26 compared to FY25.

Mr. Williams responded that the FTE increase is for airport security technicians and an airfield mechanic.

Chair Woll asked if the Airport expects the FY26 deficit to continue in the long term.

Ms. Rodell stated that there have been swings in fund balance in recent years, as reflected on packet page 280, and the Airport's goal is to get to a more stable and predictable budget that is less volatile to set tenant rates appropriately. The fund balance should be used for costs that aren't covered by the Federal Aviation Administration (FAA) as well as for FAA grant match. As the Airport goes through the next Passenger Facility Charge planning process, they will determine how much liquidity is needed to provide matching funds. How to pass on these costs and general fee structure will be topics addressed with candidates for the airport manager position.

Ms. Rodell concluded the presentation by providing an update on Airport capital projects as listed on packet page 281.

11. Info Only: Budget Calendar (Supplemental Material)

Chair Woll directed the Committee to the updated budget process calendar on packet page 330, highlighting key dates and deadlines. The Committee discussed the schedule.

E. NEXT MEETING DATE

12. April 16, 2025

F. SUPPLEMENTAL MATERIALS

13. Strategic Communications and Engagement Plan

This topic was discussed under *Agenda Topic #3 – Budget Summary & Overview*.

14. Federal Funding Risks

This topic was discussed under *Agenda Topic #3 – Budget Summary & Overview*.

15. Eaglecrest FY26 Budget Request Table

This topic was discussed under *Agenda Topic #6 – Eaglecrest*.

16. Eaglecrest Presentation (approx. 12:45 PM)

This topic was discussed under *Agenda Topic #6 – Eaglecrest*.

17. Juneau School District Budget Submission (approx. 2:45 PM)

This topic was discussed under *Agenda Topic #9 – Juneau School District*.

18. Info Only: Budget Calendar

This topic was discussed under *Agenda Topic #11 – Info Only: Budget Calendar*.

G. 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.



City and Borough of Juneau
City & Borough Manager's Office
155 Heritage Way
Juneau, Alaska 99801
Telephone: 907-586-5240 | Facsimile: 907-586-5385

TO: Chair Woll and Assembly Finance Committee
FROM: Katie Koester, City Manager
DATE: April 10, 2025
RE: School Bond Debt

The purpose of this memo is to organize Assembly debate around a potential bond for school major maintenance projects on the October 2025 municipal ballot. Debate surrounding a utility bond will be held in the context of utility rate increases at the April 30 AFC.

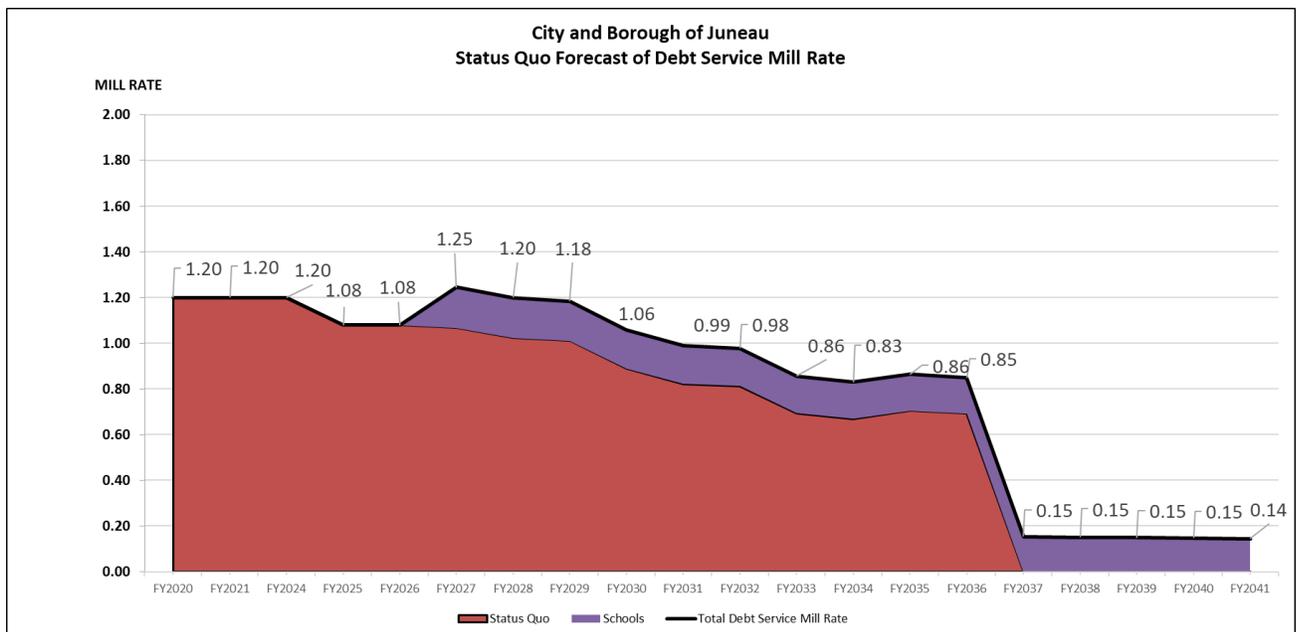
The Assembly gave staff direction to work with JSD on a tiered proposal for potential bond projects: \$5M; \$10M and \$15M. The attached list submitted by the JSD School Board outlines the projects they would propose at each of those funding levels. These projects are pulled from the deferred maintenance list.

The moratorium on school debt bond reimbursement is scheduled to sunset this July – reinstating a 60/40 or 50/50 cost share between state and local government. However, Governor Dunleavy has submitted [legislation](#) to extend the moratorium. Even if the moratorium is not extended, any reimbursement included by the Legislature would be vulnerable to the Governor's veto pen.

The chart below is a projection of the debt service mill rate with \$15M in JSD bonds over 20 years. Notice that until other debt falls off our schedule in FY2030, this issuance will increase the debt service mill rate above 1.08. Keep in mind, there are several large dollar projects in the future that will likely need bond funding, such as the Juneau Douglas North Crossing and long-term flood mitigation. An ordinance to place something on the ballot needs to be adopted by the July 28 regular Assembly meeting.

Recommendation: Discuss appetite to put school bond projects on the ballot.

Enc: JSD Facilities Bond List April 2025



Selected options from 4.8.25 School Board Meeting						
5M Mix and Match Option 1A (2 roofs, full security, 1 boiler project)						
DEED CIP Y/N	CBJ CIP Y/N	Category	Project	Cost Estimate	TPC Escalated 5%/yr to Summer 2026 (FY27)	Additional information and/or project description
Y	Y	Roof	JDHS Partial Reroof	\$576,056	\$606,000	Roof between Aux. Gym & Main Gym, over band rooms, hallway, and locker rooms. Full demo and replacement, add fall protection.
N	N	Roof	Sayeik: Gastineau Partial Reroof	\$996,578	\$1,050,000	Alternate 2 areas that were not reroofed in FY21 under BE21-189: Gym, Commons, Library, Entry, Mech. Penthouse: remove and reinstall FP at gym, provide FP at other Alt. 2 roof areas.
Legislative	Y	Safety and Security	JSD Districtwide Security and Safety Upgrades	\$2,000,000	\$2,100,000	Reduced Scope - Security cameras district-wide on common viewing platform, entry security, phone/intercom system, Access Controls linked to security cameras, playground safety surfacing and fencing.
N	Y	Heating & Ventilation	KHE Boiler and Valve Replacement, Room Renovation	\$872,000	\$916,000	Funding to replace KHE's three boilers that are original to the building, 1997. Replacement will achieve improved energy efficiency. DH boiler would be the next priority if funding were available.
				Total (Rounded)	\$4,672,000	
10M Option 2 (3 roofs, security, boilers, not HVAC controls)						
DEED CIP Y/N	CBJ CIP Y/N	Category	Project	Cost Estimate	TPC Escalated 5%/yr to Summer 2026 (FY27)	Additional information and/or project description
Y	Y	Roof	JDHS Partial Reroof	\$576,056	\$606,000	Roof between Aux. Gym & Main Gym, over band rooms, hallway, and locker rooms. Full demo and replacement, add fall protection.
N	N	Roof	Glacier Valley Reroof	\$3,168,310	\$3,335,000	Main School Building, full demo and replacement, add fall protection. Warranty expiration in 2006.
N	N	Roof	Sayeik: Gastineau Partial Reroof	\$996,578	\$1,050,000	Alternate 2 areas that were not reroofed in FY21 under BE21-189: Gym, Commons, Library, Entry, Mech. Penthouse: remove and reinstall FP at gym, provide FP at other Alt. 2 roof areas.
Legislative	Y	Safety and Security	JSD Districtwide Security and Safety Upgrades	\$2,000,000	\$2,100,000	Security cameras district-wide on common viewing platform, entry security, phone/intercom system, Access Controls linked to security cameras, playground safety surfacing and fencing.
Y	Y	Heating & Ventilation	JDHS Boiler Room Renovation and Dualsource Upgrade	\$1,000,000	\$1,050,000	JDHS has two boilers, which are at the end of their life expectancy. Parts are difficult to procure. Lack of energy efficiency is a concern as we use 55 gallons an hour operating these boilers. Deferred Maintenance funds are replacing the two boilers only. Additional funds are needed for full scope of project.
N	Y	Heating & Ventilation	KHE Boiler and Valve Replacement, Room Renovation	\$872,000	\$916,000	Funding to replace KHE's three boilers that are original to the building, 1997. Replacement will achieve improved energy efficiency.
N	Y	Heating & Ventilation	GV and DH Boiler Room(s) Renovation	\$1,198,000	\$1,258,000	Funding to replace boilers at Glacier Valley and Dzantik'i Heeni schools.
				Total (Rounded)	\$10,315,000	

15M Option (3 roofs, security, boilers, and HVAC controls)						
DEED CIP Y/N	CBJ CIP Y/N	Category	Project	Cost Estimate	TPC Escalated 5%/yr to Summer 2026 (FY27)	Additional information and/or project description
Y	Y	Roof	JDHS Partial Reroof	\$576,056	\$606,000	Roof between Aux. Gym & Main Gym, over band rooms, hallway, and locker rooms. Full demo and replacement, add fall protection.
N	N	Roof	Glacier Valley Reroof	\$3,168,310	\$3,335,000	Main School Building, full demo and replacement, add fall protection
N	N	Roof	Sayeik: Gastineau Partial Reroof	\$996,578	\$1,050,000	Alternate 2 areas that were not reroofed in FY21 under BE21-189: Gym, Commons, Library, Entry, Mech. Penthouse: remove and reinstall FP at gym, provide FP at other Alt. 2 roof areas.
Legislative	Y	Safety and Security	JSD Districtwide Security and Safety Upgrades	\$2,000,000	\$2,100,000	Security cameras district-wide on common viewing platform, entry security, phone/intercom system, Access Controls linke to security cameras, playground safety surfacing and fencing
Y	Y	Heating & Ventilation	JDHS Boiler Room Renovation and Dualsource Upgrade	\$1,000,000	\$1,050,000	JDHS has two boilers, which are at the end of their life expectancy. Parts are difficult to procure. Lack of energy efficiency is a concern as we use 55 gallons an hour operating these boilers.
N	Y	Heating & Ventilation	KHE Boiler and Valve Replacement, Room Renovation	\$872,000	\$916,000	Funding to replace KHE's three boilers that are original to the building, 1997. Replacement will achieve improved energy efficiency.
N	Y	Heating & Ventilation	GV and DH Boiler Room(s) Renovation	\$1,198,000	\$1,258,000	Funding to replace boilers at Glacier Valley and Dzantik'i Heeni schools.
N	Y	Heating & Ventilation	Districtwide HVAC and Boiler Controls Upgrade: GA, DH, AB, MRCS	\$4,000,000	\$4,200,000	Funding to upgrade HVAC and Boiler Controls in four schools not included in Renew America's School grant.
				Total (Rounded)	\$14,515,000	



DATE: April 10, 2025
TO: Chair Woll and Assembly Finance Committee
FROM: Angie Flick, Finance Director
SUBJECT: Visitor Industry Revenue Options

155 Heritage Way
Juneau, AK 99801
Phone: (907) 586-5215

The purpose of this memo is to provide a framework and scenarios to assist the Assembly Finance Committee (AFC) in determining how to proceed with the implementing action “Evaluate ways to increase revenue from visitor activity” as part of the Assembly goals.

Permits and Fees

Staff are happy to explore options for changes, additions, subtractions to fees that the Body would like to consider. Dockage fees is one area that was discussed at a recent AFC meeting with action forthcoming. As these fees will not be in place until later in FY26, there is time to determine how that revenue will be allocated. Commercial Use Fees are also another mechanism currently utilized by CBJ. These fees were recently increased. Changes to some Passenger Fees is an area that could be explored further. There are some fees that CBJ could adjust, but would require careful navigation. The State portion of the fees are not changeable by the Assembly. If the Body wishes to explore these in more detail, staff can prepare the necessary information.

Exemptions

There has been a request to look at exemptions on real and business property. Any changes made to these exemptions during the calendar year 2025, would impact property values on January 1, 2026 and therefore the 2027 Fiscal Year. While this doesn’t necessarily target revenue from the visitor industry, it could be part of a package that may make other changes more palatable to voters.

Sales Tax on Visitor Tours

Under current CBJ code, the sale of tours that operates both within and outside the boundaries of CBJ’s jurisdiction are only taxable for the portion of time they are within our boundaries. Tour operators, which would primarily include whale watches, fishing charters, and the like, must develop an estimate for the portion of time their tour spends outside of the boundaries on average, as well as a breakdown of what portion of the tour price can be attributed to the time on the water when they may be in and out of the jurisdiction. The tour provider must maintain records of how they made this determination and be able to provide that if they are audited. The portion of the tour service that is provided outside the borough is not taxable and not reportable under CBJ code, so the Sales Tax Office does not have an idea of how much is being excluded. It should be noted that for tours where there may be food, drink, and/or other merchandise for sale onboard the vessel while underway, those sales are taxable while within CBJ boundaries. Likewise, air operators segregate the portion of the tour fare that is applicable to the flight, which cannot be taxed, from any experience that may happen on the ground within CBJ’s boundaries.

Seasonal Sales Tax

This is a concept that has been mulled over in various forms for some time. The applicability to visitor revenue is simply that a higher sales tax percentage is used in the visitor season and offset by a lower sales tax in the off season, recognizing that year-round residents will also pay a higher tax in the summer. Currently, we know of a handful of municipalities that have already set up a seasonal sales tax: Ketchikan, Sitka, Skagway and the municipalities within the Kenai Borough.

There are several questions before the body on sales tax. It is important to remember that changes to the sales tax requires voter approval, and therefore anything going to the voters in October 2025 will need to be solidified by early June.

First, let's look at the myriad of questions. Then, we'll walk through some assumptions and scenarios to help make the options make sense.

Questions:

1. Do you want to pursue a seasonal sales tax?
2. Do you want to pursue exempting basic food from sales tax?
3. Do you want to pursue exempting sales tax on 'utilities' (water, wastewater, electricity, heating oil, etc.)?
4. Do you want to pursue other changes?

Here are some basic foundational facts:

1. Each 1% of sales tax brought in \$13M in revenue in FY24.
2. Each 1% of sales tax during COVID brought in \$9M in revenue (FY20)
3. CBJ currently has a total of 5% sales tax, however only 1% is permanent.
 - a. 1% - permanent used for operations
 - b. 3% - temporary (July 1, 2022 to June 30, 2027) – Ballot Oct 2026
 - i. 1% for operations
 - ii. 1% projects, grants and other services (mostly operational)
 - iii. 1% infrastructure (roads, sidewalks and related)
 - c. 1% - temporary (October 1, 2023 to September 30, 2028) – Ballot Oct 2027
 - i. CIP and other projects
4. Sales taxes is not PAID by businesses, rather merchants collect and remit sales tax on behalf of their customers.
5. Most businesses file sales tax quarterly:
 - a. Q1: January – March
 - b. Q2: April – June
 - c. Q3: July – September
 - d. Q4: October – December

Temporary vs. Permanent

Historically, the CBJ voters have been supportive of the 3% and 1% temporary sales tax initiatives. Recently the State discussed imposing their own sales tax. Once multiple jurisdictions are imposing taxes on the same transaction, it is difficult for the individuals being taxed to distinguish what they are being taxed for and why. Relying on temporary sales tax dollars for ongoing operations is inherently risky. If more taxes are imposed on sales, it may be more difficult to continue to get support for the local tax. In 2016, the voters overwhelmingly rejected a question to make the 3% temporary sales tax a permanent tax.

**** DISCLAIMER ****

The rest of this memo will outline some HYPOTHETICAL SCENARIOS to outline and demonstrate the impact of the questions above. In no way, shape or form are these intended to represent any action by the Assembly! These are for illustrative purposes only.

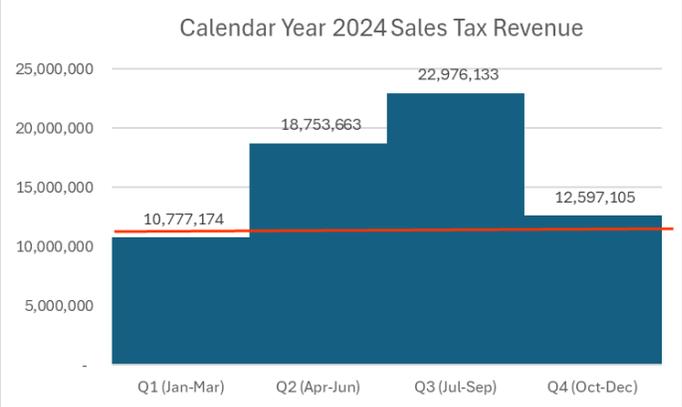
Seasonal Sales Tax and Potential Exemptions

Staff have developed a tool to help illustrate the impact of various sales tax scenarios including quarterly rates, removal of food and a potential major economic crisis modeled after the pandemic. We will use 2024 as the

measuring stick for change as it is a complete year of sales tax data. The underlying assumption is that no matter the tax rate or the exemptions, CBJ will be collecting \$65M in sales tax, which is equivalent to the same amount collected in 2024.

How do we measure the tax burden of the year-round resident compared to the visitor? This is a hard question to answer precisely as we do not currently have a mechanism to measure which sales are tied to which people or businesses. However, we can use a proxy to give a sense of this tax burden shift.

The chart to the right summarizes the sales tax by quarter in calendar year 2024. If we assume the year-round resident was the only taxpayer in Q1 and Q4, and their spending is relatively stable year-round, then we can presume the amount of tax above the line is from visitors. Accepting these assumptions, residents pay approximately \$46.7M in sales taxes and visitors account for \$18.4M of the revenue. We can extrapolate the quarterly sales generated from the resident and apply it to various taxing scenarios.



Using this modeling, the tax burden shift has been approximated. The chart below summarizes the sales tax rates and tax burden under various scenarios.

	Status Quo	Seasonal - Big	Seasonal - Small	Seasonal - Big Exempt: Food	Seasonal - Small Exempt: Food	Seasonal - Big Exempt: Food & Utilities	Seasonal - Small Exempt: Food & Utilities
Sales tax during:							
April - September	5.00%	7.25%	5.75%	8.00%	6.00%	8.75%	6.75%
October - March	5.00%	1.00%	4.00%	1.00%	4.50%	1.00%	4.50%
Rate Difference	0.00%	6.25%	1.75%	7.00%	1.50%	7.75%	2.25%
Visitor Paid Sales Tax	\$18.4M	\$26.6M	\$21.1M	\$29.1M	\$23.1M	\$31.8M	\$26.7M
Tax Shift	\$0M	\$8.2M	\$2.7M	\$10.7M	\$4.7M	\$13.4M	\$8.3M

Timing of a change in sales tax

The above changes would require voter approval. If the Body wishes to pursue any of these for the October 2025 election, room should be made in the budget cycle to consider these changes to meet the upcoming deadlines. If the Body wishes to pursue making a change to the percent of permanent tax, language in the initiative could be crafted to care for that change and the impacts on the prior voter approvals.

Conclusion

The purpose of this memo was to provide a framework and scenarios to assist the Assembly Finance Committee in determining how to proceed with the implementing action “Evaluate ways to increase revenue from visitor activity” as part of the Assembly goals. Staff awaits direction from the Body on the next steps.

FY26 Assembly Sponsored Community Requests

Requestor	Request	Sponsor	One-Time Funding	Recurring Funding	Total
Association of Education for Young Children	Gap Funding for the Juneau Child Care Apprenticeship Program	Kelly	250,000	-	250,000
American Legion Auke Bay Post 25	CBJ Veterans Support for Centennial Hall Rental for Alaska National Guard Day (July 30) and Veterans Day (November 11)	Adkison	-	2,000	2,000
Coastal Alaska Avalanche Center	Juneau's Backcountry Avalanche Forecast	Smith	30,000	-	30,000
Downtown Business Association	Family-Friendly Capital City	Bryson	-	75,000	75,000
Friends of the Marie Drake Planetarium	Planetarium Upgrade with Auxiliary Portable	Kelly	78,000	-	78,000
Juneau Arts and Humanities Council	Additional JAHC Funding - Major Grants & Inflationary Increase	Adkison/Bryson	-	182,263	182,263
Juneau Community Foundation	Increased Funding for the Juneau Hope Endowment/CBJ Social Service Grant Program	Hall	-	500,000	500,000
The League of Women Voters Juneau	Capital Students - Capitol Visits	Smith	-	10,000	10,000
REACH, Inc.	Group Home Heat Pump Installations and 7-Passenger Van Purchase - Reducing Carbon Emissions, Increasing Transportation Accessibility, and Promoting Independence and Well-Being for Individuals with Disabilities in the Juneau Community	Bryson	100,000	-	100,000
Southeast Alaska Food Bank	Strengthening Food Security Through Program Expansion and Collaboration	Adkison/Bryson	-	150,000	150,000
Trail Mix, Inc.	Eaglecrest Biking and Hiking Trail Construction and Improvements	Steininger	54,000	-	54,000
United Way of Southeast Alaska	Working Together to Prepare for and Recover from Disasters	Hughes-Skandijis	-	40,000	40,000
Total Funding Requests			512,000	959,263	1,471,263

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	AEYC
Summary of request (sentence or phrase)	Gap Funding for Child Care Apprenticeship Program
Amount of request	\$250,000
Assembly member Sponsor	Paul Kelly
Is this a request for a one-time event, purchase or grant match?	One-Time
Does this request financially support the group's ongoing or operating expenses?	Yes
Primary contact individual for this group	Blue Shibler
Primary contact's phone number	907-723-9970
Primary contact's email	bshibler@aeyc-sea.org

1. Funding Request (Project) Title (Suggested heading):

Gap Funding for the Juneau Child Care Apprenticeship Program

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

The Juneau Child Care Apprenticeship Program is a two-year initiative that blends on-the-job training with formal education, leading to two key credentials: an occupational endorsement certificate (OEC) in Early Childhood Education (ECE) from the University of Alaska and a Federal Certificate of Apprenticeship from the U.S. Department of Labor (DOL). Our current cohort of four apprentices will graduate in May 2025, and we aim to launch a new cohort in August 2025. The requested \$250,000 in CBJ funding will provide a bridge period of funding to cover program costs for the first year of the next cohort, ensuring the program continues without interruption.

The Program strengthens the local childcare workforce by training and supporting new early childhood educators, directly increasing the supply of available childcare. With a structured pathway combining hands-on experience and education, apprentices gain the skills to enter and remain in the field, reducing turnover and improving program stability. This benefits families by expanding access to reliable, high-quality care, enabling parents to stay in the workforce and support the local economy. To be a registered apprentice program (RAP) with DOL, apprentices are required to have mentors. This is an added benefit as mentors are current childcare leaders who receive in-depth training on mentoring early childhood educators, which contribute to lower turnover as their skills to support and guide staff increase. Additionally, the program supports broader workforce development efforts, ensuring a steady pipeline of skilled professionals in early childhood education. By addressing the shortage of qualified childcare workers, this program contributes to a stronger, more sustainable childcare system in Juneau, benefiting families, businesses, and the community as a whole.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if any) toward this project's or funding's goal. This may include studies, designs, grant application status, funding activity, and total funds raised to date. Section D, Item 4.

We regularly work with Anchorage (UAA), the Alaska Department of Labor, and the Alaska Workforce Investment Board to align the program with workforce development priorities and credentialing pathways. Additionally, we are working with Senator Murkowski's office to explore sustained long-term funding opportunities. To support the program's growth, we have pursued grant funding, engaged in workforce advocacy, and leveraged initial funding to launch operations. While we do not have any funding secured for this project, we are hopeful that our efforts result in confirmation of additional funding soon.

Working toward financial sustainability, we are redesigning the program to require childcare host sites to contribute to apprentice wages, reinforcing the value of apprentices within the workforce while reducing reliance on external funding. We have also joined a statewide cohort of apprenticeship programs to stay informed on best practices, emerging trends, and policy developments. This collaborative approach strengthens our ability to secure additional funding, adapt to workforce needs, and position the program as a long-term solution to Juneau's childcare workforce challenges. We currently have a waitlist of candidates interested in being in the next apprenticeship cohort.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

The CBJ Assembly has prioritized child care as an area of extreme need. This program will support economic development, workforce stability, and social services, aligning with Assembly grants' objectives.

5. Goal of project. In one sentence or less, state the goal of the project. For example, "economic development" or "improve non-motorized transportation routes."

Continue the Juneau Child Care Apprenticeship Program to help advance the childcare workforce.

6. Total cost:

A. TOTAL COST (including funds already secured) = \$400,000 (for a two year cohort)

B. AMOUNT SECURED (include funding source) = \$ _____

7. Timeline: Indicate when you hope to complete the project.

August 2025- no end date

8. Physical Location. Please provide the address or physical description of where the project is located.

SEAAEYC 3200 Hospital Drive, Ste 204, Juneau, AK 99801

Juneau Child Care Apprenticeship Funding

March 6, 2024

Grant Proposal: Juneau Child Care Apprenticeship Program

Organization Name: Southeast Alaska Association for the Education of Young Children (SEAAEYC)

Funding Request: \$250,000

Funding Period: FY26

I. Statement of Need

The Juneau Child Care Apprenticeship Program, launched in January 2024, was designed to address our community's critical shortage of qualified early childhood educators. With initial startup funding secured for two years, these funds will be entirely spent by the end of FY25. Without additional funding, the program will lapse, preventing new cohorts from starting and disrupting progress in building a stable and skilled early childhood workforce.

Juneau's childcare crisis has been well-documented, and the Assembly has identified childcare as an area of extreme need in the community. The apprenticeship program directly supports this priority by creating a sustainable pipeline of trained early childhood educators who will remain in the field and expand childcare capacity in the region.

Project Description

The Juneau Child Care Apprenticeship Program is a two-year initiative that blends on-the-job training with formal education, leading to two key credentials:

1. **An Occupational Endorsement Certificate (OEC) in Early Childhood Education (ECE)** from the University of Alaska.
2. **A Federal Certificate of Apprenticeship** from the U.S. Department of Labor (DOL).

Our current cohort of four apprentices will graduate in May 2025, and we aim to launch a new cohort in August 2025. The requested \$250,000 in CBJ funding will provide a bridge period to cover program costs for the first year of the next cohort, ensuring the program continues without interruption. At the same time, we work with Senator Murkowski's office, the Alaska Department of Labor, the Alaska Workforce Investment Board, and the University of Alaska Anchorage (UAA) to secure sustained long-term funding.

Goals and Outcomes

The program aims to develop a well-trained early childhood workforce that will remain in Juneau and contribute to long-term childcare sustainability. Success is measured by:

- Apprentices completing the program with their OEC and federal DOL certification.
- Retention in the early childhood field beyond graduation.
- Increased local childcare capacity, as some graduates plan to open childcare programs.
- Strengthened partnerships between SEAAEYC, CBJ, and the state and federal workforce development agencies.

Alignment with Assembly Goals and Priorities

The CBJ Assembly has prioritized child care as an area of extreme need. By investing in this program, the Assembly will support economic development, workforce stability, and social services—each of which aligns with the objectives of Assembly grants.

- **Economic Development:** A stable childcare workforce allows more parents to participate in the workforce, strengthening Juneau’s economy.
- **Workforce Sustainability:** The apprenticeship model creates a reliable, ongoing pipeline of trained early childhood educators.
- **Social Services:** Increased childcare availability directly supports working families, reducing economic strain and improving overall community well-being.

Budget Justification

The \$250,000 request will be used to cover costs associated with program continuation, including:

- **Apprentice Wages and Stipends:** Supporting new participants as they complete their on-the-job training.
- **Tuition and Educational Expenses:** Covering costs for OEC coursework at UAA.
- **Mentor Compensation:** Ensuring high-quality supervision and training in early childhood settings.
- **Program Administration:** Covering coordination efforts to sustain and expand the program.

Sustainability Plan

If CBJ funding provides the necessary cushion to prevent the program from lapsing, SEAAEYC will continue actively working with state and federal partners to secure long-term sustainability. We collaborate directly with Senator Murkowski’s office, the Alaska Department of Labor, and the Alaska Workforce Investment Board to integrate this apprenticeship model into broader workforce development initiatives. Additionally, UAA’s commitment to supporting the program’s educational component ensures that apprentices will continue to have access to formal training pathways.

The Juneau Child Care Apprenticeship Program has already successfully trained and retained early childhood educators in Juneau. With CBJ funding, we can maintain momentum and continue addressing one of the most urgent needs in our community: access to quality child care. By supporting this program, the Assembly will invest in long-term workforce development, economic stability, and the well-being of families in Juneau.

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	American Legion Auke Bay Post 25
Summary of request (sentence or phrase)	Grant Use for Centennial Hall for Alaska National Guard Day Veterans Dinner (July 30, annually) and Veterans Day (November 11, annually).
Amount of request	Under \$2000.
Assemblymember Sponsor	Ella Adkinson
Is this a request for a one-time event, purchase or grant match?	American Legion Auke Bay Post 25 would like to start this grant in 2025 but would like to continue annually.
Does this request provide monetary support for the group’s ongoing or operating expenses?	No, no funds go to our operating expenses, but CBJ assistance allows mor of our funds to go to our community services for Veterans in need and reduces our otherwise expenditure and rent to Centennial Hall for the community that attends Veterans Day services
Primary contact individual for this group	Duff Mitchell, Commander
Primary contact’s phone number	907-723-2481
Primary contact’s email	duff.mitchell@juenauhydro.com

1. Funding Request (Project) Title (Suggested heading):

CBJ Veterans Support for Centennial Hall Rental for Alaska National Guard Day (July 30) and Veterans Day (November 11).

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

CBJ Funding would support official recognition days for Juneau area veterans. Juneau has a high per capita number of veterans nationwide, and many communities provide free use of stadiums, halls, and community centers to support officially designated state and national holidays for veterans.

The July 30 Alaska National Guard Day Veterans Dinner is the largest community-sponsored thank you for your service dinner provided by a broad spectrum of Juneau business and industry. This event is free for any Juneau area veteran and their immediate family/significant other. This Juneau Veterans dinner is a major Veteran event, and CBJ is invited as an annual sponsor by providing Centennial Hall space and kitchen access for this event. July 30 is a State of Alaska Day or recognition for the Alaska National Guard. The Alaska National Guard members of Juneau were deployed to Iraq and Afghanistan. This event is open to all veterans of all generations of service and their families.

Veterans Day, November 11 of every year, is a National holiday. The Auke Bay Post #25 American Legion, along with other Veterans organizations, hosts a short Veterans Day ceremony annually, which traditionally includes a keynote speaker, recognition of elected officials, a color guard, and a thank you for

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project’s or funding’s goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

Both of these events have traditionally served the Juneau area for decades. These programs rely on donations and many volunteers.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

It is not known how this request fits in with community plans. Still, Juneau is proud of its Veteran community, and this is an excellent means for the CBJ and Assembly to support our Juneau area veterans by providing Centennial Hall for these important veteran events. Our veteran community also supports needy veterans and housing. Funds that pay for hall rental take away funds available for assisting veterans with housing, food, and assistance that the Auke Bay Post #25 provides.

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

CBJ Veteran Support available for federal and state-recognized days.

6. Total cost: The total request is for Centennial Hall rental, less than \$2500 a year for the two events.

A. TOTAL COST (including funds already secured) = \$_____

B. AMOUNT SECURED (include funding source) = \$_____

7. Timeline: Indicate when you hope to complete the project.

Our request is not a project but an annual event commemorating local veterans and thanking them for their service to country, state, and community.

8. Physical Location. Please provide the address or physical description of where the project is located.

The physical location is the CBJ Centennial Hall.

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	Coastal Alaska Avalanche Center
Summary of request (sentence or phrase)	Requesting funds to help establish our free backcountry avalanche forecast program.
Amount of request	\$30,000
Assemblymember Sponsor	Greg Smith
Is this a request for a one-time event, purchase or grant match?	One-time event
Does this request provide monetary support for the group's ongoing or operating expenses?	Yes
Primary contact individual for this group	Sam Steensland
Primary contact's phone number	(907) 419-1335
Primary contact's email	sam.steensland@coastalakavalanche.org

1. Funding Request (Project) Title (Suggested heading): Juneau's Backcountry Avalanche Forecast

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve? This project
 will provide a twice weekly backcountry avalanche forecast to the mountains surrounding the Juneau area. The forecast will lay out the specific danger that day on a scale from 1-5 and list exactly where people may trigger or encounter avalanches. This will benefit backcountry skiers, snowmobilers, cross country skiers, winter hikers, hunters, and anyone else who enjoys recreating outside in the snow by providing them with the information they need to make informed decisions. This will also benefit CBJ's Emergency Management Dept, Eaglecrest, AK DOT, AEL&P, and Alaska Powder Descents by providing their respective avalanche programs with a reliable and professional level forecast to cross reference. Search and rescue personnel from CCFR, Alaska State Troopers, and Juneau Mountain Rescue will benefit by knowing the avalanche danger prior to entering avalanche terrain when responding to backcountry emergencies. Improved avalanche forecasting increases safety and should reduce the number of costly rescue operations.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project's or funding's goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date. The Coastal

Alaska Avalanche Center (CAAC) is proud to announce that after 5 years of groundwork and fundraising, we have hired 2 part time professional forecasters and published forecasts since January of this year. We have secured all of the necessary insurance, developed the website, hired two excellent local employees, and developed our forecasting program from the ground up. All of the work is complete and we've proved it to be very successful. Each forecast has been read by over 1,000 people. We're asking for a grant to ensure our forecast program is financially stable while we continue to improve our fundraising effectiveness. The CAAC has significantly increased fundraising activity within the past year.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

Juneau Economic Development Plan: "Build on Our Strengths" Initiative, Objective 1: Increase independent visitor travel to Juneau

5. Goal of project. In one sentence or less, state the goal of the project. For example "economic development" or "improve non-motorized transportation routes."

Improve the safety of backcountry winter recreationalists, which should increase participation by both residents and visitors.

6. Total cost:

A. TOTAL COST (including funds already secured) = \$25,000 per year_____

B. AMOUNT SECURED (include funding source) = \$15,035 from over 137 different donors in the last year alone.

7. Timeline: Indicate when you hope to complete the project.

This funding will secure the future of the backcountry avalanche forecast program through the end of 2028.

8. Physical Location. Please provide the address or physical description of where the project is located.

The forecast area includes the mountains immediately accessible from the Juneau road system. Much of this land is owned by CBJ.

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	Downtown Business Association
Summary of request (sentence or phrase)	Family-Friendly Capital City
Amount of request	\$75,000
Assemblymember Sponsor	Wade Bryson
Is this a request for a one-time event, purchase or grant match?	No
Does this request provide monetary support for the group's ongoing or operating expenses?	Some of these resources will be used for projects such as expansion of permanent lighting in the Light Up Juneau project. Other funds augment activities that occur annually.
Primary contact individual for this group	Nimmy Philips, DBA President
Primary contact's phone number	907-523-2324
Primary contact's email	nimmy@spicejuneau.com

1. Funding Request (Project) Title (Suggested heading): Family-Friendly Capital City

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

The DBA is uniquely qualified and geographically situated to execute programming that will benefit all who visit, live, and work downtown. With the requested \$75,000 in CBJ Community Funding, DBA will implement several key programs, including:

- \$25,000 – Community Promotions
- \$25,000 – Light Up Juneau (maintenance and expansion)
- \$25,000 – Family-Friendly Transformation Strategy (Main Street America initiatives)

The mission of the Downtown Business Association (DBA) is to promote and advocate, on behalf of our membership, for a vibrant and sustainable downtown. The DBA's membership reflects diversity, tenacity, and a shared commitment to providing Juneau with year-round products and services. It is the work of this collective community that shapes the unique environment of downtown Juneau while offsetting city operational costs through sales and property taxes. While not entirely exhaustive, the following list showcases the breadth and depth of the DBA's membership for the benefit of year-round downtown residents, year-round residents located elsewhere in Juneau, major employers (e.g., City and Borough of Juneau, State of Alaska, and federal government), small business owners, legislators and

staff, seasonal workers, entrepreneurs, regional neighbors, and visitors alike:

- Art and Culture (e.g., curated experiences, Northwest Coast Arts, skilled artisans)
- Community Services (e.g., education, sober living, urgent care, disability support)
- Convenience (e.g., cannabis, grocery, hardware, liquor, pharmacy)
- Entertainment (e.g., venues, bars, breweries, distilleries)
- Gastronomy (e.g., world cuisine, local fare, candy, pastries)
- Heritage (e.g., ancestral lands, historical buildings, museums, mining, totem trails)
- Industry (e.g., mariculture, tourism, hospitality, outdoor recreation)
- Lodging (e.g., local inns, hotel chains, bed and breakfasts)
- Operations (e.g., heating, shipping, printing, trade unions)
- Personal Services (e.g., dental care, eye care, salons)
- Professional Services (e.g., banks, architects, A/V, real estate)
- Retail (e.g., clothing, gifts, shoes, toys, outdoor gear, local year-round jewelers)
- Tourism (e.g., excursions, shopping, souvenirs)

Downtown Juneau’s accreditation by Main Street was recently renewed. Our FY26 work plan continues to reflect the national program’s framework of Economic Vitality, Design, Promotion, and Organization. To maintain this recognition while supporting a thriving capital city, the DBA’s Board of Directors also adopted Main Street America’s family-friendly transformation strategy. With the projected decline in school-aged children, the homeporting of a USCG icebreaker with crew and families, and the relocation of city employees outside the downtown core, corresponding changes are anticipated to downtown’s daily foot traffic and point-of-sale transactions, adding to the challenges of maintaining a profitable year-round downtown business.

Community Promotions

(e.g., Gallery Walk, Pumpkin Patch, Scavenger Hunt, etc.)

These funds will support initiatives aimed at sustaining and enhancing downtown Juneau’s economic vitality, attracting both residents and visitors year-round. The Community Promotions budget will enhance established flagship events such as Gallery Walk, First Fridays, Bruch Punch, Pumpkin Patch, Scavenger Hunt and new events while also incorporating the initiative to promote destination for locally owned businesses. This will help address the ongoing challenge of drawing foot traffic beyond South Franklin St., providing both tourists and locals with a clear, designated area showcasing year-round, locally owned businesses. Community promotions also support cross promotions with groups like TBMP, JAHC, Chamber of Commerce, Juneau Navy League, Juneau Maritime Festival, legislative fly-ins, and other conferences and events. DBA is producing the Marine View Mural Project in partnership with the JAHC and Carnival Cruise Ship. Community promotions also support membership connections (e.g., annual member meeting, virtual office hours, candidate forums, monthly newsletter, quarterly member gatherings), the Downtown Business Association strives to bring forth a unified voice on issues unique to the downtown district (e.g., Huna totem cruise ship dock, Telephone hill, The triangle building, etc.)

Light Up Juneau

(Maintenance and Expansion)

In November 2021, to help encourage visitors to the downtown corridor, the DBA began the Downtown Light Up Juneau project to install over 4,000 linear feet of string lights to outline the rooftops of downtown buildings with the goals of creating a brighter and more attractive downtown, highlighting historical architecture, and establishing a better lit and potentially safer downtown. To date, the DBA has partnered to invest over \$100,000 and many volunteer hours to see this project come to life. Continued

Light Up Juneau funding will support maintenance and expansion of downtown’s building lighting, enhancing the area’s ambiance and encouraging residents to visit during the dark winter months.

Family-Friendly Transformation Strategy

(Main Street America initiatives)

The Family-Friendly Transformation Strategy, guided by Main Street America principles, will fund initiatives to create a more welcoming and accessible downtown experience for all ages. These efforts align with the need to adapt to shifting local demographics, including the projected decline in school-aged children and the anticipated arrival of USCG families. Investments in community-focused improvements will help ensure downtown remains a vibrant, inclusive hub for residents and visitors alike.

The DBA will leverage CBJ Community Funding with existing sources of income, including advertising, dues, fees, fundraising, and sponsorships.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project’s or funding’s goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

While some of the requested funding is project-based, renewed support from CBJ will continue to facilitate DBA’s ongoing and year-round activities intentionally designed to promote a welcoming and hospitable downtown. The following is progress to-date in FY25:

- DBA FY24 membership includes 125 downtown businesses, property owners, and other community members that share an interest in a thriving year-round downtown.
- Fundraising, including dues (\$34K), advertising sales (\$31k), and promotion income.
- Planned, promoted, and executed multiple events including flagship activities such as Gallery Walk (attracted 10,000 unique visits to the downtown corridor), as well as the Pumpkin Patch and Scavenger Hunt at Halloween (record historical participation by downtown businesses attracting many families and children, as well as partnerships, sponsorships, and prize offerings).
- Events resulted in hundreds of volunteer hours as well as community sponsorships and in-kind support. With CBJ Community Funding, we plan to implement enhanced tracking measures to better capture these metrics.
- Helped promote various events and activities with our partners including JAHC First Fridays, JEDC Juneau Maritime Festival, and the Legislative Reception with the Juneau Chamber of Commerce).
- Hosted collaborative events to promote a healthy entrepreneurial ecosystem (e.g., Alaska Start Up Week) and public service via forums with our members and candidates.
- Continued Light Up Juneau project, which lead to an enhanced Gallery Walk event.

The DBA seeks to actively prepare for the projected decline in school-aged children, the pending homeporting of a USCG icebreaker with accompanying crew and families, and the potential relocation of City Hall outside the downtown core. Corresponding changes are expected to downtown’s daily foot traffic and point-of-sale transactions, in addition to the ongoing challenges of operating a profitable year-round downtown business. We hope you will agree that the DBA is uniquely qualified and geographically situated to assist in these efforts to benefit all that visit, live, or work downtown.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

This project strongly aligns with the *Juneau Economic Development Plan (2015)* goal to “brand and market Juneau as a desirable place to live, work, raise a family, recreate, and start a business.” DBA is grateful for a long

history of CBJ approval for the use of Marine Passenger Fees to support the Downtown Ambassador program and general funds to invest in the success of Downtown Juneau.

In recent years, CBJ Community Grant funding to DBA has ranged from \$75,000 from FY19-23 to \$40,000 in FY24). This decrease in funding has directly impacted on our ability to fully implement key initiatives, limiting our capacity to deliver the greatest economic and community benefits. To sustain momentum and maximize impact, we request funding at previous levels, helping to ensure Juneau has a welcoming and hospitable downtown area to benefit businesses, residents, and visitors, alike.

The Blueprint Downtown Area Plan was adopted by Ordinance on January 6, 2025. The plan includes a “top five priorities for action”. One of these priorities is to “fund and staff a dedicated entity to advocate for downtown Juneau, be a positive and energetic source for the long-term revitalization of downtown and launch Main Street, or similar program.”

5. Goal of project. In one sentence or less, state the goal of the project. For example, “economic development” or “improve non-motorized transportation routes.”

A vibrant, year-round Downtown Juneau that fuels economic growth and fosters a welcoming, family-friendly Capital City experience for every single person.

6. Total cost:

A. TOTAL COST (including funds already secured) = **\$125,000**

- Community Promotions - \$45,000
- Family-Friendly Transformation - \$50,000
- Light up Juneau - \$30,000

B. AMOUNT SECURED (include funding source) = **\$50,000**

- Community Promotions - \$20,000 (Membership Dues, Contracts, and Advertising Sales)
- Family-Friendly Transformation - \$25,000 (Membership Dues, Contracts, and Advertising Sales)
- Light up Juneau - \$5,000 (Membership Dues, Contracts, and Advertising Sales)

7. Timeline: Indicate when you hope to complete the project.

This is an ongoing project with the requested CBJ Community Funding being used by the end of FY2026, June 30, 2026.

8. Physical Location. Please provide the address or physical description of where the project is located.

The operations for this project are managed from the DBA office located at 612 West Willoughby Avenue in Juneau. The area of impact is downtown Juneau, including the historic downtown center and the Aak’w Village District.

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	Friends of the Marie Drake Planetarium, 501(c)(3)
Summary of request (sentence or phrase)	Planetarium Upgrade with Auxiliary Portable
Amount of request	\$78,000
Assemblymember Sponsor	Paul Kelly
Is this a request for a one-time event, purchase or grant match?	Purchase
Does this request provide monetary support for the group's ongoing or operating expenses?	No
Primary contact individual for this group	Rosemary Walling
Primary contact's phone number	907-723-0692
Primary contact's email	rosemary@mariedrakeplanetarium.org

1. Funding Request (Project) Title (Suggested heading):

Planetarium Upgrade with Auxiliary Portable

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

In 2019, the Friends of the Marie Drake Planetarium secured the final amount needed to complete the purchase of a fully modern digital planetarium projection system for the 30' (9.1 meters) dome in the Marie Drake Planetarium. The cost was approximately \$100k. This contrasts with the cost for a start-from-scratch new planetarium with a 10-meter dome now being built at the University of Alaska's Museum of the North in Fairbanks. An anonymous donation of \$7.4 million made that possible. Since the start of 2024, we have given 80 public shows for an audience over 2300. We provided 50 classroom field trips for a total attendance of over 1100. Summing up, it gives 130 free shows and over 3400 attendees in under a year and a half. We count on community support and the use of the planetarium facility in the Marie Drake Building to do this.

Digitalis Education Solutions has upgraded their software and hardware versions, and so first, the computer hardware unit (computer) we now use has reached the end of its 5-year lifetime replacement cycle and needs replacement. Its replacement allows us to repurpose the original computer as a development platform for creating custom content. We would add to this an integrated LED lighting package, replacing the incandescent tubes of the '60s which are no longer available. Lastly, we add an auxiliary small portable system which would allow "field trips in the schools" for those schools now requiring travel time and transportation costs. Specifically, this consists of a 25-lb projection system running software compatible to that downtown and a 5-meter inflatable dome. Total request is for \$78,000, split by about 30% for downtown and 70% for the auxiliary system.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if any) toward this project’s or funding’s goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

The project proposed here builds on preceding phases—the first phase being the 2019 purchase of the original projection system through a large fundraising effort. Next is our demonstrated commitment to providing affordable, in this case free, planetarium programming to the Juneau community and in supporting the science education of Juneau youth through our efforts working with the Juneau school system. For land and water locked Juneau, no one can drive to a planetarium in a nearby city. Since 2023, we have provided bus transportation for 20 classroom field trips. This cost year after year is not sustainable for us, but the most important limitation removed would be the number of students we reach. Virtually all the K-8 teachers would choose to have one or more planetarium experiences for their students each year.

The Marie Drake Planetarium is a 100% volunteer planetarium. At this time, we do not have the funds to contribute to the specific purchases included in this request. However, we offer our time at no cost.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

Although the city does not own the planetarium equipment in the Marie Drake Planetarium, the planetarium enhances the community value of the city-owned physical facility. The retention of the planetarium space as a planetarium was ranked highest among the non-CBJ organizations requests for space in the Marie Drake Building last year by the PWFC.

Our project supports the high-level Assembly Goals of economic development and sustainable community. Both involve preparing students for future jobs in Juneau and aligning with our efforts to educate, inform, and inspire all age groups and education levels with free and inexpensive programming. Modern planetariums offer a vibrant and creative space for more than just astronomy and space science programs. Space and astronomy are often gateway topics for getting young people first interested in STEM related studies and careers. Regardless of the specific topic, students and adults may come to the planetarium for entertainment and yet leave knowing a bit more than when they arrived.

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

The goal is to provide science-related educational and entertainment opportunities to the Juneau community.

6. Total cost:

A. TOTAL COST (including funds already secured) = \$78,000

B. AMOUNT SECURED (include funding source) = \$0

7. Timeline: Indicate when you hope to complete the project.

All items will be ordered soon after funds are available in FY26. The lead times now vary from four to eight weeks, so most items could be working sometime in the fall. We expect 100% completion within the fiscal year.

8. Physical Location. Please provide the address or physical description of where the project is located.

Marie Drake Planetarium, 1415 Glacier Avenue, Juneau

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	Juneau Arts & Humanities Council
Summary of request (sentence or phrase)	Increased funding for JAHC/CBJ Major Grants, and incorporating regular inflationary increases into the JAHC annual base funding.
Amount of request	\$182,262.52
Assemblymember Sponsor	Ella Adkison, Wade Bryson
Is this a request for a one-time event, purchase or grant match?	No
Does this request provide monetary support for the group's ongoing or operating expenses?	Yes
Primary contact individual for this group	Phil Huebschen
Primary contact's phone number	907 586 2787
Primary contact's email	phil@jahc.org

1. Funding Request (Project) Title (Suggested heading):

Additional JAHC Funding - Major Grants & Inflationary Increase

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

While we are ahead of our major grant application deadline and therefore do not have solid numbers or updates from previous requests to report, we are confident stating we will have another year of high funding requests from the community. Last year, 18 organizations applied, totaling \$295,500 in requests to the JAHC. With our award last year, \$266,000 was allocated for these purposes, with \$151,000 of it being one-time funding.

Many organizations were able to increase and implement education activities in light of the financial crisis with the Juneau School District, although some of the smaller groups require more consistent funding to meaningfully plan for such activities. With the arts funding situation in the School District not having meaningfully improved, we will surely see comparable application numbers come May.

The City and Borough of Juneau arts funding is an investment in the economy and well-being of Juneau. Last year, arts organizations have leveraged awards from this grant to bring in nearly \$30M in revenue. The payroll of these organizations to employees has been nearly \$7.5M. The

value of this funding is beyond just these fiscal indicators as we look to reinvigorate and fortify our community and ensure our pipeline of arts education remains intact.

We ask that the City and Borough of Juneau maintain its focus on the importance of arts education in Juneau - not just from an economic standpoint, but in understanding its importance in development and education of young people across Juneau. In providing increased grant and operational support to the JAHC, you ensure that other local cultural institutions have access to the resources they need to adequately serve our community and students.

As with last year, we will focus on Technically Art Workshops, and collaborate with other arts & culture organizations in offering accessible educational opportunities. To reinforce the focus on educational programs in our grant application process, we will continue to ask applicants to describe exactly how their organization is bolstering community arts education initiatives.

Included in our request are the following allocations, incorporating 3 years of average 4% inflationary increase, as line items have remained static. We ask that a 4% inflationary increase is also incorporated into the JAHC's base funding each year moving forward to keep our funding levels appropriate and effective:

- Grants & Scholarships: \$146,232.32
- Increased Major Grants: \$157,040.00
- Rental Support: \$13,498.36
- JAHC Admin Fee: \$67,491.84
- TOTAL: \$384,262.52
 - Increase of **\$182,262.52** from annual funding in manager's budget

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project's or funding's goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

Following last year's funding, we held a town-hall meeting between all major grant recipients and the Juneau School District, to explore means of increased collaboration between all parties to benefit Juneau's students. As a result of this meeting, many of the organizations have been able to implement increased and new activities between their organization and JSD, including, but not limited to, classroom & off-site workshops, artist residencies, student excursions, and theatrical experiences. More detail has been delivered to the Assembly in our prior presentations.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

FY25 Legislative Goal to "Grow the Arts in Juneau". JAHC Operational activities are closely related to Legislative Goal #11 and Assembly goals relating to the Capitol Civic Center, and supporting the convention and visitor economy. Also related to increasing revenue from visitor activity, and early childhood education in Assembly goals under community, wellness, and public safety.

5. Goal of project. In one sentence or less, state the goal of the project. For example "economic development" or "improve non-motorized transportation routes."

Increased youth arts education, and inflationary funding increases.

6. Total cost:

A. TOTAL COST (including funds already secured) = \$384,262.52

B. AMOUNT SECURED (include funding source) = \$202,000 (CBJ Regular Annual Funding)

7. Timeline: Indicate when you hope to complete the project.

Close of FY26

8. Physical Location. Please provide the address or physical description of where the project is located.

Juneau Arts and Culture Center
350 Whittier St
Juneau, AK 99801

Juneau-wide activities

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	Juneau Community Foundation
Summary of request (sentence or phrase)	Additional funding for social service programs through the Juneau Hope Endowment/CBJ Social Service Grant process for 25-30 nonprofits in Juneau providing vital community services.
Amount of request	\$500,000
Assemblymember Sponsor	Maureen Hall
Is this a request for a one-time event, purchase or grant match?	We request increased annual funding for the CBJ Social Service Grant program. In addition to the current CBJ funding for this combined grant program, the Juneau Community Foundation provides approximately \$1.1 million annually. Additional funding is needed to meet the vital social service needs in our community, due to new challenges, significant increases in costs, and more people seeking services.
Does this request provide monetary support for the group's ongoing or operating expenses?	Yes, this funding provides annual program and operating funding distributed by the Foundation through the Juneau Hope Endowment/CBJ Social Service Grant Program to 25-30 social service organizations, including: AWARE, Alaska Legal Services, Disability Law Center, Gastineau Human Services, NAMI Juneau, JAMHI Health & Wellness, Family Promise, The Glory Hall/Housing First Collaborative, Polaris House, SAIL, SERRC, St. Vincent de Paul, Zach Gordon Youth Center and Youth Shelter, Alaska Aids Assistance Association, Hospice program, Big Brothers Big Sisters, Catholic Community Services, Juneau School District student health program, Southeast Alaska Food Bank, Kin support Project/Spruce Root, and United Human Services.
Primary contact individual for this group	Amy Skilbred
Primary contact's phone number	907-321-8884 (m) or 907-523-5450 (w)
Primary contact's email	amy@juneaucf.org

1. Funding Request (Project) Title (Suggested heading):

Increased Funding for the Juneau Hope Endowment/CBJ Social Service Grant Program

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

The \$500,000 for the Juneau Hope Endowment/CBJ Social Service Grant program will provide critical additional funding, through a collaborative and efficient process, for nonprofits that offer essential health and social services in Juneau. These funds are needed because in recent years vital community service programs have experienced increasing costs and staffing due to increased demand, stemming in part from the number and the clients they see. To meet some of these increases requires an increase in the funds available for our capable and efficient social service nonprofits. This grant program, which began in 2016,

will distribute approximately \$1.1 million from the Foundation and \$1,659,900 through the CBJ Grant in FY26.

These additional funds will benefit the community by addressing the highest social service needs to ensure that nonprofits can continue to serve vulnerable populations in the areas of greatest provider concern, particularly in the areas of housing, mental health and substance misuse treatment. While this program directly benefits individuals living in Juneau who seek services from social service agencies, it also benefits our entire community. Some of the consequences of not providing additional funding could include the emergency shelter reducing daytime service hours; many fewer youth and adults receiving direct mental health intervention and wait time for these services increasing; families losing their housing and others unable to find housing; food insecurity increasing; and higher personnel turnover leading to decreased services in this area.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project’s or funding’s goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

Since 2016, the City & Borough of Juneau has partnered with the Juneau Community Foundation to oversee the grant process, ensuring that funding priorities align with community needs. The Foundation employs a structured review process that includes collaborative Listen & Learn meetings to determine funding priorities, discussions with applicants, evaluations by a Professional Advisory Committee, and grantee reporting. This process ensures that funds are directed effectively to the most pressing social service needs. The Foundation submitted our Partner Grant application to CBJ in December, and it has been included in the Manager’s proposed budget. Since then, the Foundation has held collaborative Listen & Learn sessions with nonprofits to gather further information on funding gaps and community needs.

The CBJ funds make possible essential services in our community, including adult overnight and day shelter, food for those in need, mental health services, housing assistance, civil legal support, substance misuse treatment, assistance to victims of violence and vulnerable individuals, suicide prevention education, youth shelter, overdose prevention, assistance for people with disabilities, and adult education. The Foundation has committed an additional \$200,000 to meet this year’s needs.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.)

This project aligns with CBJ Assembly Goals and Legislative Priorities by addressing critical health and social service needs. The Hope Endowment/CBJ Social Service Grant Program is an established and recognized funding mechanism within CBJ’s budgeting process. The Assembly last increased base funding for the program in 2022 by approximately \$550,000. Additional funding is critical to first, make sure current level of services are not lost, and second, to best meet rising community demands.

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

Ensure support for vital essential services in Juneau are in line with increasing demand for these services and the cost of providing them.

6. Total cost:
 - A. TOTAL COST (including funds already secured) = \$3,475,867
 - B. Amount Secured (including funding sources) = \$2,975,867

Breakout of Funding Sources:

\$1,658,900 CBJ Social Service Grants (CBJ FY26 Budget – anticipated)

\$1,116,967 Juneau Hope Endowment and other Foundation Funds

\$200,000 Feeding Juneau Kids – Additional Foundation Funds to meet FY26 needs

C. Remaining funding needed = \$500,000

7. Timeline: Indicate when you hope to complete the project.

Funds will be distributed through the Juneau Hope Endowment/CBJ Social Services Grant program as part of the 2025 grant cycle, with awards made to recipient nonprofits upon approval of the CBJ budget. The timeline for this project is consistent with the CBJ fiscal year (FY26). Organizations would receive additional funds to be used in the beginning of FY26.

8. Physical Location. Please provide the address or physical description of where the project is located.

Physical location of where the CBJ grant will go is the 350 N. Franklin St., #4, Juneau, Alaska 99801. The the Foundation will distribute the grant to nonprofit organizations operating throughout Juneau, with services benefiting residents across the community.

March 13, 2025

Adrien Wendel, Budget Manager
City and Borough of Juneau
Juneau, AK 99801

RE: Community Funding Request Form

Dear Ms. Wendel,

Enclosed please find Community Funding Request Form and supporting documents submitted by the League of Women Voters Juneau. Should further information be required, please contact the undersigned.

Sincerely,


Debbie Tillinghast, Director

League of Women Voters Juneau
328 Coleman St., Juneau, AK 99801
907419.6697

City & Borough of Juneau Community Funding Request

Basic Information

NAME OF REQUESTING ORGANIZATION:

The League of Women Voters Juneau

SUMMARY OF REQUEST:

The League of Women Voters Juneau (LWVJ) sponsors a program that expands civics education in all of Juneau's schools by bringing every eighth grader – over 300 students - on a field trip to the Alaska Capitol Building and the Dimond Courthouse. Before the trip, teachers from each of Juneau's middle schools prepare students with introductory materials provided by LWVJ. On the day of the field trip, LWVJ volunteers and classroom teachers accompany students as they speak with legislators, observe a Senate or House floor session at the Capitol, play roles in a mock legislative committee hearing and attend presentations by the executive branch of state government. Following the visit to the Capitol, students participate in a mock arraignment and trial conducted by the judges and staff of the Alaska Court System.

ASSEMBLYMEMBER SPONSOR:

Greg Smith

REQUEST FOR ONE TIME EVENT, PURCHASE OR GRANT MATCH:

No

REQUEST TO PROVIDE MONETARY SUPPORT FOR THE GROUP'S ONGOING OR OPERATING EXPENSES:

Yes (ongoing expenses)

PRIMARY CONTACT:

Debbie Tillinghast, Director

The League of Women Voters Juneau

907419.6697

debbietillinghast@gmail.com

1. FUNDING REQUEST TITLE:

Capital Students-Capitol Visits

2. PROJECT DESCRIPTION AND BENEFIT:

Supporting documents show that for 10 years Capital Students-Capitol Visits has enriched civics education for the benefit of Juneau students at little or no cost to the Juneau School District or other participating schools. Also included in supporting documents are statements from the Juneau Legislative Delegation and legislators from outside districts to indicate that legislators from all over the state recognize Juneau's efforts to further citizens' interest in the work of the Alaska State Legislature.

3. PLANS AND PROGRESS:

The League of Women Voters Juneau (LWVJ) has been encouraged by educators, legislators, and judges to find a way to continue this program that strengthens civics education in Juneau. For 10 years the program has been facilitated by untold volunteer hours - contributed by LWVJ members and others - and with financial support from LWVJ, JSD, The Alaska Committee and Goldbelt, Inc. However, to continue the program additional community support is needed.

The League of Women Voters Juneau is requesting that CBJ acknowledge and support Capital Students-Capitol Visits for the following reasons:

- The program's intrinsic value to JSD students
- The program demonstrates to the legislature the capital city's interest in our Capitol and all three branches of our state government
- Provides an avenue for CBJ to support JSD without affecting the state cap on financial funding to school districts

- There is broad support for the program in Juneau as demonstrated by educators, legislators, judges, and hours of labor provided by local volunteers
- Support for the program is also evidenced by financial contributions from local organizations

4. PROJECT SUPPORT:

The amount of time devoted to this program by public service officials, Juneau citizens, and LWVJ volunteers speaks volumes:

- Judges, district attorneys, and court system staff create a mock court case of vital interest to youth whereby students step into the roles of judge, attorney and jury members
- Legislators and staff present proposed legislation to groups of students, talk about their responsibilities as public servants, and provide logistic support so students can navigate through the Capitol Building to observe floor sessions and visit legislative and executive branch offices
- JSD teachers and staff prepare students, provide permission slips and coordinate with school regulations to ensure an educational, memorable and fun field trip experience for kids
- Volunteer instructors produce educational materials; introduce students to the history of the Capitol Building; teach civics lessons specific to Alaska and the federal government; schedule the activities planned over a five-hour day; accompany each of the nine groups over a period of three weeks

We represent the value of in-kind contributions by volunteers as approximately \$12,000, based on time donated by six instructors over seven-hour days during each of the nine field trips, and two organizational meetings.

For the previous nine years JSD contributed to the cost of school bus transportation to and from the Capitol. However, due to changes in school attendance hours made in 2025, a school bus was not available, thus transportation was provided by donations from Goldbelt, Inc., (\$2,700 in-kind donation), The Alaska Committee (\$500 cash donation) and LWVJ, (\$500 cash donation).

To sustain the program, additional funding in the amount of \$10,000 is necessary to retain a qualified CSCV coordinator to facilitate the myriad

arrangements that must be made, starting months in advance and continuing during the course of each day, to ensure that the field trips are successful.

5. GOAL OF PROJECT:

Provide vital civics education instruction to Juneau students in a manner that does not impact the city's cap on funding for education; demonstrate to legislators that CBJ values its role as a capital city by taking this opportunity to educate and inspire its young citizens.

6. TOTAL COST:

TOTAL COST (including funds already secured) = \$25,600

A. AMOUNT SECURED (include funding sources) = \$15,700

Goldbelt, Inc., in-kind donation valued \$2,700; LWVJ, cash donation of \$500; The Alaska Committee, cash donation of \$500; volunteers hours valued \$12,000

B. TIMELINE:

This is an annual program culminating each year during the months of January and February.

C. PHYSICAL LOCATION:

Capital Students-Capitol Visits occurs at the Alaska State Capitol Complex and the Dimond Courthouse, Alaska Court System, in Juneau.

INDEX OF SUPPORTING DOCUMENTS

- 1-4.) Letters of support from legislators
- 5.) Letter of support from Kristin Garot, Juneau School District (noting the district will not provide funding)
- 6.) Letter of support from Kristy Germain, Juneau School District
- 7.) Statement of (2015-2025) financial support from League of Women Voters Juneau
- 8.) Statement of (2025) financial support from Goldbelt, Inc.
- 9.) CSCV coordinator time schedule and description of responsibilities



SENATOR JESSE KIEHL

February 10, 2025

League of Women Voters Juneau
c/o Debbie Tillinghast
328 Coleman St.
Juneau AK 99801

To Whom It May Concern:

I wholeheartedly support the League of Women Voters Juneau's request to fund the Capital Students - Capitol Visits program. For a decade, the League has run a model of hands-on civics education, showing every Juneau 8th grader the inner workings of their Capitol. The first few groups to go through this program are old enough to run for the legislature themselves.

LWV capital students learn about the branches of government, watch legislative floor sessions, and see their Capitol. They speak with their legislators, judges, and representatives of the Governor and Lieutenant Governor. Students put their knowledge into action with mock legislative hearing and court arraignment.

The program wouldn't be possible without a stellar group of volunteers. They partner with local teachers to give our 8th graders this fantastic, hands-on civic education.

The students' visits are a personal highlight for me every legislative session. Every class comes with new, fascinating questions about the legislative process and government. We have great conversations about how government should work and what it means to our community. A new bill proposing to ban cell phones in schools prompted some particularly lively conversations this year!

Please give this very worthy funding request your every consideration. And feel free to contact me if you have any questions.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jesse Kiehl".

Jesse Kiehl

ALASKA SENATE

STATE CAPITOL • JUNEAU, ALASKA 99801 • (907) 465-4947 • FAX (907) 465-2108

SENATOR.JESSE.KIEHL@AKLEG.GOV



Senator Bill Wielechowski

Serving East Anchorage

February 13th, 2025

CHAIR
RULES

VICE CHAIR
RESOURCES

MEMBER
STATE AFFAIRS

LEGISLATIVE
BUDGET & AUDIT

JOINT ARMED
SERVICES

ARCTIC AFFAIRS

SESSION
STATE CAPITOL
JUNEAU, AK
99801
(907) 465-2435

INTERIM
1500 W BENSON
BLVD
ANCHORAGE, AK
99503
(907) 269-0120

Delivered Electronically

To Whom it May Concern,

I am writing to express my support for the League of Women Voters work on the Capital Students - Capital Visits program. Each year, the League of Women Voters brings every 8th grade student to the Alaska State Capitol for a tour, committee hearing simulation, visit to the Governor’s Cabinet Room, and more.

Supporting students through quality education is an investment in the future of Alaska. This program puts students at the center of Alaskan politics and gives them an opportunity to better understand the three branches of state government.

This year, I had the pleasure of speaking to several of these student groups during their time in the Capital Students - Capital Visits program. The students were engaged with the mock committee hearing and were excited to be in the Capitol during the start of the legislative session.

Thank you for considering my comments and for supporting the work of the League of Women Voters.

Sincerely,

Sincerely,

Senator Bill Wielechowski

REPRESENTATIVE SARA HANNAN

ALASKA STATE LEGISLATURE

Alaska State Capitol
120 4th Street
Juneau, AK 99801
Office (907) 465-4766
Toll Free (877) 465-4766
Rep.Sara.Hannan@akleg.gov



House District 4
Downtown Juneau
Thane, Lemon Creek
Douglas Island, Airport, and
the Mendenhall Valley to
Stephen Richards Drive

League of Women Voters Juneau
c/o Debbie Tillinghast
328 Coleman Street
Juneau, AK 99801

19 February 2025

To Whom It May Concern,

I write in strong support of the League of Women Voters of Juneau and their Civic Student Capitol Visit (CSCV) program. This long-standing initiative has given Juneau students invaluable firsthand exposure to the legislative process, fostering civic engagement and a deeper understanding of state government.

To ensure the program's continued success, the League of Women Voters Juneau seeks funding to support its operations and logistics. This funding is essential to sustaining the program's ability to provide enriching experiences for Juneau's youth while strengthening civic engagement in our community.

I encourage local businesses and other community supporters to recognize the significance of this program and contribute to its ongoing success. Investing in civic education today helps cultivate a more engaged and informed citizenry for the future.

Sincerely,

A handwritten signature in blue ink that reads "Sara Hannan".

Representative Sara Hannan
House District4



Representative Andi Story

Alaska State Legislature

Section D, Item 4.

February 12, 2025

To Whom It May Concern:

Civics engagement for our youth is key to a healthy democracy. Becoming an active citizen and learning how to participate in government also supports the foundation of our Constitution. In Juneau, we have the honor of being a capital city. Educating our local youth about the process of government is an active, hands-on learning experience through an outstanding program for students in our Capital City community. This program, sponsored by the League of Women Voters of Juneau (LWVJ), is entitled "Capital Students, Capitol Visits Program."

Open to eighth-grade students, in all our neighborhood, correspondence, charter, and home schools, the LWVJ provides a guided, educational tour throughout the legislative session. During the tour, the students participate in mock committee hearing and judicial trials, learn how to read a bill, observe a House or Senate Floor session, and meet with the Juneau Delegation and other legislators.

Having the experience of walking through the Capitol building is often a first for many of our eight-grade students. Many of the students have not visited the Capital and report that their families have not been inside the building. The pride of hosting state capital visits is supported by The League of Women Voters Juneau through this volunteer organization. I applaud their work and support the "Capital Students, Capitol Visits Program."

I strongly recommend making an investment in this high-quality program and encourage others to do the same. Please contact my office if you have any questions.

Regards,

A handwritten signature in black ink that reads "Andi Story".

Representative Andi Story

Contact
Alaska State Capitol
120 4th St Juneau, AK 99801

907-465-3744
rep.andi.story@akleg.gov



Kristin Garot
Teaching and Learning Support
10014 Crazy Horse Drive
Juneau, AK 99801-8529
(907) 523-1720

Re: Letter of Support for the Juneau League of Women Voters Student Program

I am writing to express my enthusiastic support for the Juneau League of Women Voters' program that provides all Juneau 8th graders with an invaluable opportunity to engage directly with the legislative and judicial processes of our state government. This program allows students to visit the Alaska State Capitol to experience firsthand how legislation is made and meet the people who do it.

This experience is an essential part of our students' civic education. It brings government studies to life, helping students understand how laws are debated and passed, the role of elected officials, and the importance of civic engagement. Observing the legislative process in action fosters a deeper connection to democracy and encourages lifelong participation in civic affairs. Likewise, visits to the courthouse provide a real-world perspective on the judicial system, reinforcing critical thinking and legal literacy.

Ensuring this program continues is a priority for the Juneau School District. However, our school district is not able to allocate funds to support the program at this time. Grant funding will directly support student access by enabling the League to provide bussing for all Juneau 8th graders to attend this field trip at the capitol building and nearby courthouse.

Thank you for supporting this funding request. The League of Women Voters has provided an outstanding educational service to our students, and with your help, they can continue to do so for years to come.

Thank you for your time and consideration.

Sincerely,

K Garot

Kristin Garot

kristin.garot@juneauschools.org

Director, Teaching and Learning Support

Juneau School District

907-523-1720



February 5, 2025

To Whom it May Concern:

I am happy to write this letter in support of the Capital Students - Capitol Visits (CSCV) program. I have worked in the Juneau School District for twenty-two years as a social studies teacher, English teacher, secondary school administrator and now at the district level as the Director of Operations. I also grew up in this community and benefitted from civics education in action during my school years. The Capital Students - Capitol Visits is an excellent program which provides our Juneau students opportunities to experience state government.

As the Assistant Principal of Dzantik'i Heeni and then Principal of Floyd Dryden Middle School, I was excited that all of our 8th grade students were able to participate in CSCV. Special guests from the League of Women Voters Juneau provided classroom presentations and curricular materials for our students to have more than a week-long focus on state government surrounding their Capitol field trip. Students always came back to school jazzed about the day. They consistently rose to the occasion by dressing more professionally and soaking in the atmosphere in the Capitol building, committee rooms, legislative sessions, courthouse and State Office Building. Many of our students had never been in any of these places prior to this field trip.

The hallway chatter around CSCV changes each year for the 8th graders as students tell their friends about who they met and what happened in their mock trial. Because the field trip includes experiencing multiple aspects of our state government, we have always needed to divide the classes and have groups attend over four or five days. The logistical coordination and planning that goes into the success of CSCV is impressive. Our social studies teachers would not be able to provide this opportunity for our students without the coordination of CSCV and League of Women Voters Juneau.

Sincerely,

Kristy Germain, Director of Operations
Juneau School District



To Whom It May Concern:

I write on behalf of the Juneau chapter of the League of Women Voters in support of the Capital Students/Capitol Visits program. This program originated with members of our league who saw an opportunity to take advantage of our local access to state government. For 10 years and counting, every 8th grader in Juneau has been able to see the three branches of government up close and in action. The program offers students a day of hands-on civics education invaluable for preparing the citizens of tomorrow.

None of this would be possible without staggering amounts of volunteer hours in addition to the actual financial costs of providing transportation and materials. The Juneau chapter has budgeted \$500 annually in support of this program and has approved increases as needed when other external funding falls short. As costs rise year over year, the program has been fortunate to find partners who are willing to adjust their budget, but increased financial independence would go a long way to ensuring the future of such a valuable curriculum.

The Juneau League will continue to support this worthy effort and hopes that you will join us in doing so.

Sincerely,

Kirsa Hughes-Skandijs
President, Juneau League of Women Voters



Deborah Tillinghast <debbietillinghast@gmail.com>

Section D, Item 4.

League of Women Voters/Capitol Students-Capitol Visits

Elias Hastings <elias.hastings@goldbelt.com>
To: Deborah Tillinghast <debbietillinghast@gmail.com>

Thu, Jan 23, 2025 at 8:58 AM

Good morning Debbie,

Thanks for reaching out about this. Our team has informed me that the actual cost for similar bus charters would be approximately \$3,600, as opposed to our ask of \$900 for these nine bus trips. We are more than happy to help out with this project, please let me know if there's anything else you may need going forward.

Thank you,



Elias Hastings | Operations Manager - AK Group
3025 Clinton Drive, Juneau, AK 99801
Office: 907-790-1443
Cell: 401-484-4124
elias.hastings@goldbelt.com | Goldbelt.com



| M-F 8:00 – 5:00 PM AK Standard Time

From: Deborah Tillinghast <debbietillinghast@gmail.com>
Sent: Tuesday, January 21, 2025 2:27 PM
To: Elias Hastings <elias.hastings@goldbelt.com>
Subject: League of Women Voters/Capitol Students-Capitol Visits

You don't often get email from debbietillinghast@gmail.com. [Learn why this is important](#)

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CSCV COORDINATOR TIME SCHEDULE AND DESCRIPTION OF RESPONSIBILITIES

August (estimated 5 work hours):

Determine program dates; contact 20 to 25 instructors and other volunteers; set up pre-visit school activities such as A Fishy Story and other preparatory materials; ensure that email contact lists are accurate and Google Drive files from previous years are accessible to all volunteers; confirm availability of all previous instructors and identify potential new instructors

September (estimated 40 work hours):

Communicate with Juneau School District superintendent and middle school principal; identify and meet with middle school liaison and teachers; confirm program dates with school; determine numbers of students per field trip; confirm financial support from The Alaska Committee and League of Women Voters Juneau that contributes to the cost of student transportation; arrange bus transportation for nine to ten trips from the middle school to the Capitol Building and Dimond Courthouse; get availability of instructors and prepare tentative daily schedules; identify and meet with Executive Branch and Alaska Court System liaisons

October (estimated 40 work hours):

Contact legislative offices to search for appropriate proposed legislation (bill) for the mock hearing; appoint instructors to research suggested bills; identify one bill for the mock hearing debate; appoint instructors to develop pro and con statements for the bill; appoint instructors to develop instructional materials for teachers so they can prepare students for the field trip and the mock hearing; deliver program materials to teachers; arrange visit dates with court system; arrange visit dates with legislators; confirm availability of instructors and substitutes; update Google Drive with new materials; conduct meeting with instructors to discuss selected bill and to introduce new volunteers to the program

November (estimated 10 work hours):

Meet with and assign instructors to teach civics lessons and take roles in the mock hearing; prepare lesson plans for civics instruction and scripts for the mock hearing; prepare draft daily schedules; update visual aids as needed

December (estimated 25 work hours):

Establish work teams and their schedules; confirm dates/times with the offices of the governor, lt. governor, legislators and court personnel ; reserve meeting rooms in the Capitol Building; communicate with House and Senate sergeants-at-arms to inform them of the visits and get information regarding protocol for the student groups; reconfirm dates and locations with the court system; reconfirm dates with bus transportation; create handouts for each group of students; confirm daily schedules and activities; lead a walk-through at the Capitol for new instructors

January/February (estimated 175 work hours):

Each night send reminders to instructors and teachers who are attending the next day; before each visit print and organize instructor materials for that day; communicate each day with Capitol Building staff, legislative staff, executive branch staff and courthouse staff; ensure availability of supplies; assemble instructor folders, deliver nametags to teachers; make changes to schedules as needed; meet and accompany each student group throughout the field trip (nine 7-hour days); carry multiple copies of Words w/Double Meanings, 3rd Floor Scavenger Hunt and other worksheets in case there are last-minute delays in scheduled presentations; arrange for and deliver 3 color-coded coat tubs and the portfolio of lesson visual aids to coat storage; arrange for and deliver extra-large bag and student lunches to lunch storage; assign instructors to help students with lunches, coats and special needs

February (estimated 10 work hours):

Write thank-you notes to all instructors, governmental presenters and sponsors; prepare and deliver a wrap-up report to the League of Women Voters Juneau; prepare a report on the program for distribution to print media; conduct a meeting of instructors to evaluate the year's program and recommend improvements; archive all documents on Google Drive and store materials that can be used in subsequent years



Sponsors of the Capital Students/Capitol Visits Program embrace and support the opportunity for every Juneau 8th grade student to spend a day in and around the workings of Alaska State Government.

Thanks to:

The League of Women Voters of Juneau (LWV)

a non-partisan political organization that encourages the informed and active participation of citizens in government.

The Alaska Committee

a non-profit corporation charged with enhancing Juneau as Alaska's capital city. Working closely with CBJ and other organizations, the Alaska Committee promotes access to the Capitol, improves communication and reinforces Juneau's role as Alaska's capital city.



Capital Students-Capitol Visits Program was created in 2015 by Marjorie Menzi, with a group of volunteer members of the League of Women Voters. Juneau School District teachers introduce 8th grade students to materials and activities created by the team of leaders. Through their active participation in the program, students become familiar with the workings of state government and the importance of their own involvement.



2024-2025 Coordinators

Marian Clough

mcloughak@mail.com

Sally Donaldson

sallyandonaldson@gmail.com

CAPITAL STUDENTS CAPITOL VISITS



A day at the Capitol, State Office Building and Dimond Courthouse designed for Juneau 8th Grade Students



City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	REACH, Inc.
Summary of request (sentence or phrase)	Funding to support or complete the installation of heat pumps in REACH's five (5) group homes, and the purchase of a 7-passenger Toyota Sienna van to transport individuals to medical appointments, activities, work, etc.
Amount of request	Heat Pumps: Up to \$50,000 Vehicle Purchase: Up to \$50,000
Assemblymember Sponsor	Wade Bryson
Is this a request for a one-time event, purchase or grant match?	One-time event / purchase
Does this request provide monetary support for the group's ongoing or operating expenses?	As a result of receiving funding for this request, REACH's saved utility costs from the installation of heat pumps will be recouped by each individual group home for additional costs and activities.
Primary contact individual for this group	Naomi Studevan
Primary contact's phone number	907-796-7245
Primary contact's email	nstudevan@reachak.org

1. Funding Request (Project) Title (Suggested heading):

Reducing Carbon Emissions, Increasing Transportation Accessibility, and Promoting Independence and Well-Being for Individuals with Disabilities in the Juneau Community.

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

For over 40 years, REACH, Inc. has supported individuals and their families in the Juneau community who experience intellectual or developmental disabilities by providing support services, housing, employment opportunities and employer support services and much more. REACH, Inc. is an integral part of Human Services offerings in Juneau, while also contributing directly to Juneau's economy by working with employers via on-the-job support to hire and develop the skills of individuals with disabilities, promoting independence for these individuals and allowing them to participate within their family, workplace, and community.

REACH, Inc. seeks to install heat pumps in all five of their group homes, beginning with a group home housing individuals with distinct medical needs. This project supports the City and Borough of Juneau's plan for carbon reductions, replacing oil-burning heating systems with efficient and emissions-free air source heat pumps. As well as increasing independence and quality of life for the individuals who live in these homes, energy savings from this project will be reallocated into REACH's budget to fund additional

projects and activities. REACH estimates the cost of this project to be an average of \$10,000 per installation, for a total of \$50,000.

REACH, Inc. is also seeking funding for the purchase of a 7-passenger Toyota Sienna van. REACH, Inc, a contributor to the Juneau Coordinated Human Services Transportation Commission, is responsible for the transportation of individuals living in the group homes to various activities and appointments throughout Juneau, and currently relies on employee vehicles for on-demand transportation needs when REACH's other vehicles are unavailable. This van purchase would be replacing an existing vehicle within the fleet. The purchase of a new 7-passenger Toyota Sienna van is estimated to be ~\$50,000, and REACH will be responsible for all insurance and maintenance costs.

REACH, Inc. will be grateful for the Assembly's support for either or both of these projects, in whatever capacity possible. Thank you so much for your time and consideration.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project's or funding's goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

REACH acquired a Grants Consultant in December of 2023, and has since submitted multiple applications to a variety of entities in an effort to fund these projects. In December of 2024, REACH's Glacier Woods group home was tentatively selected by the NORTHH Selection Committee (through Alaska Heat Smart), and after working with the DOE received Phase 1 approval to begin scheduling an energy audit. However, with the federal funding freeze that occurred after the change in administration in the federal government in January 2025, REACH received notice that work on the NORTHH project has been paused. Despite requests made to the granting organization, no update has been given.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

REACH, Inc.'s heat pump project is in support of the Juneau Renewable Energy Strategy passed by the Juneau Assembly in February 2018 with the goal of 80% of Juneau's energy needs being met by renewables by 2025.

REACH, Inc.'s vehicle purchase is in line with Priority Two: Vehicle Upgrades / Procurement Coordination Strategy in Juneau's most recent Coordinated Community Service Transportation Plan (2020), as well as addressing the needs identified in the Needs Assessment for people with disabilities.

5. Goal of project. In one sentence or less, state the goal of the project. For example "economic development" or "improve non-motorized transportation routes."

Support carbon-reduction efforts in Juneau while promoting the independence and well-being of individuals with disabilities through the installation of heat pumps in group homes.

Increase Juneau's ability to provide necessary transportation services to individuals with disabilities throughout the community.

6. Total cost:

Section D, Item 4.

A. TOTAL COST (including funds already secured) = up to \$100,000

B. AMOUNT SECURED (include funding source) = \$10,000 potentially, depending on NORTHH program status

7. Timeline: Indicate when you hope to complete the project.

The timeline to complete the purchase of a Toyota Sienna Van will depend on the local inventory of Juneau's limited auto dealerships. If awarded funding for the purchase of a new van, REACH will prioritize acquiring the new vehicle and hope to have the vehicle in-hand by no later than September 2025.

The timeline for the installation of heat pumps at all five REACH group homes will also depend on contractor availability and supply availability. However, we hope to have all five group homes retrofitted with heat pumps by June 30, 2026.

8. Physical Location. Please provide the address or physical description of where the project is located.

REACH, Inc. Headquarters (Main Office): 213 3rd St., Juneau, AK 99801

Glacier Woods Group Home #1 – 3514 Mendenhall Loop Rd., Juneau AK 99801

Steelhead Group Home #2 – 4934 Steelhead St., Juneau, AK 99801

Mendenhall Woods Group Home #3 – 3510 Mendenhall Loop Rd., Juneau, AK 99801

Mark Alan Group Home #4 – 1814 Mark Alan St., Juneau, AK 99801

Northland Group Home #5 – 9377 Northland St., Juneau, AK 99801

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	Southeast Alaska Food Bank (SEAFB)
Summary of request (sentence or phrase)	Strengthening food security through program expansion, increased collaboration with our membership agencies, and emergency response preparedness.
Amount of request	\$150,000
Assemblymember Sponsor	Ella Adkison Wade Bryson
Is this a request for a one-time event, purchase or grant match?	No
Does this request provide monetary support for the group's ongoing or operating expenses?	Yes
Primary contact individual for this group	Jeremiah Beedle, Board President
Primary contact's phone number	907-209-1480
Primary contact's email	jerbeedle@gmail.com

1. Funding Request (Project) Title (Suggested heading):

Strengthening Food Security Through Program Expansion and Collaboration.

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

The Southeast Alaska Food Bank is seeking \$150,000 in funding from the City and Borough of Juneau (CBJ) to support food security initiatives in response to increasing challenges in food accessibility. 40% of the funds are designated to operational staffing, 10% to administration, and 50% to direct bulk wholesale purchases. Our grocery store rescue has been stagnant, while the need for food has significantly grown in the last 5 years and continues to grow. Families who experience food insecurity are at increased risk of experiencing housing instability, and vice versa. The causes of hunger are linked to a high cost of living, such as a lack of affordable housing, as well as other environmental and psychological factors. This is why it is so important to couple these issues and address both short-term hunger relief with our collective ability to make sustainable reform.

This funding will allow us to hire an Assistant Manager to expand programs, such as The Emergency Food Assistance Program (TEFAP) throughout Juneau and support the development of the Juneau Food Coalition - uniting local food security efforts across various agencies. It will also allow us to provide much needed support to the weekend / school break programs. Collaboration is more important than ever with the upcoming cuts to non-profit Federal (and State) funding, stricter eligibility criteria to qualify for social service programs, and increased unemployment rates.

With a growing number of school-aged children relying on free and reduced meal programs—rising from over 700 this year, with more than 1,000 eligible—we are committed to addressing the needs of food-insecure families. The added position will allow us the appropriate time to help facilitate the weekend and school break programs which are losing their leadership. This funding will help us establish emergency response reserves to provide quick food aid during natural disasters such as mudslides and floods. With the capacity provided by our new warehouse, we are now equipped to take on these challenges and provide comprehensive food security solutions to the community.

50% of the requested funding will be allocated toward bulk food purchases. This will ensure that we have sufficient reserves on hand to respond effectively to natural disasters and meet the increasing demand for food assistance in our region. The low-income individuals and families, school-aged children, seniors (especially with mobility issues), victims of natural disasters such as the Mendenhall River Flood, Federal employees that have lost or will lose their jobs, various Tlingit and Haida programs, and the patrons of local non-profit member agencies will all directly benefit from SEAFB’s expanded programs and services.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project’s or funding’s goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

SEAFB recently built an onsite warehouse which has enhanced our ability to store and distribute food, positioning us for further development of emergency response reserves and expanded community food support programs. Creating the space for expanding our programs and services was a giant step forward. SEAFB has also taken initial steps in expanding our food security efforts, including increasing outreach to community partners and identifying additional resources such as the Federal TEFAP food commodities. This funding will also allow us to conduct a Community Needs Assessment in conjunction with the establishment of the coalition. This would be a project that the new position would head that would empower us to optimize efficiencies, identify blind spots, eliminate redundancies, across community and all our member agencies. We are actively seeking new operating grants and increasing our fundraising efforts.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

This project aligns with CBJ’s legislative priorities related to community resilience, emergency preparedness, and public welfare. It supports broader city planning goals by ensuring that food security remains a priority in the face of economic hardship, rising living costs, and environmental threats. The establishment of the Juneau Food Coalition will further unify food security initiatives in the region, addressing the growing demand for assistance, while proceeding with the highest level of efficiency.

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

Enhance food security for the vulnerable populations in Juneau through program expansion, emergency food reserves, bulk food purchases, and coalition-building.

- 6. Total cost:
 - A. TOTAL COST (including funds already secured) = \$150,000
 - B. AMOUNT SECURED (include funding source) = \$0

7. Timeline: Indicate when you hope to complete the project.

The project will begin upon receipt of funding, with the hiring of an Assistant Manager and the establishment of the Juneau Food Coalition within the first six months. TEFAP expansion efforts will continue throughout the year, with emergency response reserves fully operational by year-end. The issues identified by the Juneau Food Coalition will be ongoing, as the group will identify needs within our community and create action plans to address these issues.

8. Physical Location. Please provide the address or physical description of where the project is located.

Southeast Alaska Food Bank 10020 Crazy Horse Drive Juneau, AK 99801

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	Trail Mix, Inc.
Summary of request (sentence or phrase)	Eaglecrest hike and bike trail construction.
Amount of request	\$54,000
Assemblymember Sponsor	Neil Steinger
Is this a request for a one-time event, purchase or grant match?	No
Does this request provide monetary support for the group's ongoing or operating expenses?	No
Primary contact individual for this group	Meghan Tabacek
Primary contact's phone number	509-981-5755
Primary contact's email	meghan@trailmixinc.org

1. Funding Request (Project) Title (Suggested heading):

Eaglecrest Biking and Hiking Trail Construction and Improvements

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

Trail Mix, Inc. is requesting a \$54,000 Assembly Grant from the City and Borough of Juneau (CBJ) for the construction and improvement of hiking and biking trails at Eaglecrest. The project preliminary budget includes \$43,000 for four weeks of crew labor and \$11,000 for materials (gravel, wood, etc.) and excavator rental. By improving and expanding the trail network, this initiative will increase the usability of the Eaglecrest area for year-round recreation, supporting both locals and visitors who enjoy spending time outdoors.

With 89% of Juneau residents using trails, this project will directly benefit the community by enhancing recreational opportunities and supporting active lifestyles. Additionally, it aligns with CBJ Assembly Goal 3b, which focuses on developing funding and management strategies for Eaglecrest's capital and operational needs. The project also builds upon Eaglecrest's Summer Development Plan, which envisions diverse outdoor activities such as biking, hiking, and adventure-based attractions.

As Juneau experiences increasing tourism, particularly from the cruise industry, these improved trails will provide a high-quality outdoor experience for visitors while also benefiting locals. Trail Mix has a proven track record in trail construction, having partnered with the Juneau Mountain Bike Alliance for the past three years on projects like the Under Thunder Bike Park. With this expertise, we are well-equipped to deliver a high-quality trail system that supports Eaglecrest's long-term vision for sustainable, year-round recreation.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished (or anything) toward this project’s or funding’s goal. This may include studies, designs, grant applications, fundraising activity, and total funds raised to date.

Trail Mix, Inc. is in the early planning phases for this project. This spring, we will meet with Eaglecrest leadership to discuss the goals for trail construction and determine the best use of our four-week work period. Depending on the needs of the area, Trail Mix could either construct a new trail or improve existing trails to enhance accessibility, durability, and usability. If additional funding is secured, we are interested in extending the project beyond the initial four weeks to further develop the trail network.

Once the snow melts, Trail Mix coordinators and the executive director will conduct on-site assessments at Eaglecrest. This process will involve hiking the terrain to evaluate potential trail routes, identify areas for improvement, and develop a strategic plan for construction. These early efforts will ensure that the project aligns with Eaglecrest’s long-term vision for summer recreation while maximizing the impact of available funding.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

Yes, this project is supported by:

- [2025 Assembly Goal 3b](#): Develop funding and management strategy for the next three years of Eaglecrest's capital and operations needs.
- [Eaglecrest Summer Development Plan](#)
- [Eaglecrest Master Plan](#): page 6, Summer
 - Multi-Use Trail Network: Development of a trail system for hiking and biking at Eaglecrest has a very high level of support from the community. Trail development at Eaglecrest would generate substantial new summer season recreational activity at Eaglecrest among Juneauites. Further, with the relatively easy access to the alpine environment, the area would be a popular independent visitor attraction as well.
 - Mountain Bike Skills Park: Just over one-quarter (27%) of online survey respondents indicated they would use a mountain bike skills park if it were developed at Eaglecrest.

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

The goal of the project is to enhance year-round recreational opportunities at Eaglecrest by constructing and improving hiking and biking trails for the benefit of both locals and visitors.

6. Total cost:

A. TOTAL COST (including funds already secured) = \$54,000

B. AMOUNT SECURED (include funding source) = \$0

7. Timeline: Indicate when you hope to complete the project.

Planning would begin with Eaglecrest management in 2025, with 4 weeks of trail construction taking place summer of 2026.

8. Physical Location. Please provide the address or physical description of where the project is located.

3000 Fish Creek Road, Juneau, AK 99801

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	United Way of Southeast Alaska
Summary of request (sentence or phrase)	Establish and Maintain a Juneau Voluntary Organizations Active in Disaster (VOAD)
Amount of request	\$40,000.00
Assembly member Sponsor	Alicia Hughes-Skandijs
Is this a request for a one-time event, purchase or grant match?	No
Does this request provide monetary support for the group’s ongoing or operating expenses?	Yes
Primary contact individual for this group	Loren Jones
(907) Primary contact’s phone number	(907) 321-2056
Primary contact’s email	akjones134@gmail.com

1. Funding Request (Project) Title (Suggested heading)

Working Together to Prepare for and Recover from Disasters

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

A Juneau Voluntary Organizations Active in Disaster (VOAD) is the early stages of development, with a goal of creating a structured but flexible network where organizations can contribute their strengths while maintaining their independence. Rather than a single entity directing disaster response, this approach allows organizations to collaborate, coordinate and communicate effectively to serve the community.

United Way of Southeast Alaska (UWSEAK) is the lead entity for this project. Cooperation, Communication, Coordination and Collaboration are the guiding principles of its activities in establishing and sustaining a Juneau VOAD. A smaller group of major stakeholders is assisting UWSEAK with planning meetings; member recruitment and retention; and developing disaster prevention, response and mitigation protocols.

This project benefits the entire city and borough of Juneau. UWSEAK is dedicated to whole community engagement and recognizes that all sectors of our diverse community must work together throughout the disaster cycle – preparation, response, recovery and mitigation. Disasters occur without regard to location,

demographics, sex, age, disabilities, and religion. This project will also decrease or prevent duplication efforts.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project's or funding's goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

Activities completed to date include 1) identifying potential sources of funding (to date, we have secured \$5,000 from the Filipino Community and \$5,000 from Alaska Airlines; 2) hosting an initial organizational meeting; 3) working with the Alaska Fellows Program to identify staff responsible for implementing Juneau VOAD activities and pair her or him with professional mentors; and 4) drafting a community capacity survey,

CBJ Assembly Funds will be used to 1) conduct a capacity assessment survey of community organizations, nonprofits, and faith-based groups to better understand how Juneau can be more prepared and coordinated in times of disaster; 2) conduct administrative and organizational activities (i.e., determining liability for volunteers and agencies, liaising with statewide VOAD, securing emergency plans; of organizations, developing structure along Incident Command System guidelines 3) plan and hold a kick-off meeting of interested entities to discuss the VOAD movement, best practices and benefits; lessons learned from previous disasters; and develop goals related to preparation, response, recovery and mitigation; 4) establishing standing and ad hoc committees (i.e., membership, communications, donations and volunteers, training and education, mass care, long-term recovery); and 5) developing strategies to sustain momentum over time (i.e., hosting training, scheduling member tours, setting up presentations).

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

CBJ 2016 Emergency Operations Plan and the All Hazards Mitigation Plan (2012) each speak to various groups not part of CBJ like Red Cross and Salvation Army and emergency volunteers.

State of Alaska Emergency Operations Plan 2024 in Annex O mentions the role of VOAD's in managing Volunteer and Donations. The goal of Volunteer and Donation management is to match offers with needs.

RED Cross best practice is to build, manage and maintain partnerships to respond and augment Red Cross resources during a disaster. Partnerships extend RED Cross ability to respond

5. Goal of project. In one sentence or less, state the goal of the project. For example "economic development" or "improve non-motorized transportation routes."

Disaster Preparation, Response, Recovery and Mitigation

6. Total cost:

A. TOTAL COST (including funds already secured) = \$50,000.0

B. AMOUNT SECURED (include funding source) = \$10,000.00

7. Timeline: Indicate when you hope to complete the project.

It is anticipated that Project Activities #1-4 will be completed by January 31, 2026 – hopefully in advance of another disaster hitting Juneau. Sustaining the Juneau VOAD will require CBJ resources on an ongoing basis.

8. Physical Location. Please provide the address or physical description of where the project is located.

8711 Teal Street, #204 Juneau, AK 99801

AFC's Pending List - FY26 Budget Process

As of April 10, 2025

Note: Material Page Number References are from Online Meeting Packets

#	Expenditure Description	Proposed in Manager's Budget	Request	GF Request Over FY25 (Recurring)	GF Request Over Manager's	Approved Amount (Over Manager's)	Mill Rate Equivalent (Recurring)	Status	Decision Date	One-Time or Recurring	Materials	
											Meeting Date & Packet Page	Budget Book
CBJ Internal Funding Requests												
1	Juneau School District Non-Instructional Funding ("outside the cap")	2,040,000	2,115,000	75,000	75,000	-	-			Recurring	4/5/25 Packet Page 270	Page 100
2(a)	CCFR - Sobering Center - SVDP Completes Modifications; OR	-	600,000	-	600,000	-	n/a			One-Time		
2(b)	CCFR - Sobering Center - Thane Warehouse Modifications; OR	-	900,000	-	900,000	-	n/a			One-Time		
2(c)	CCFR - Sobering Center - Operations Relocated to Bartlett	-	TBD	-	TBD	-	n/a			One-Time		
3(a)	Streets - Fish Creek Road Eaglecrest Winter Maintenance (0.4 FTE Seasonal Equip Op II + fuel, sand, chemical, etc.) (Costs offset by Eaglecrest & SOA service payments)	-	(17,500)	(17,500)	(17,500)	-	(0.00)			Recurring		Page 148
3(b)	Streets - Fish Creek Road Eaglecrest Winter Maintenance (Grader Equipment Purchase)	-	423,000		423,000	-	n/a			One-Time		Pages 148 & 182
4(a)	Cold Weather Emergency Shelter Facility Modifications (Bathrooms + Sprinklers + Cots/Bedding)	-	75,000		75,000	-	n/a			One-Time		Page 81
4(b)	Park Ranger FTE Increase (0.50 FTE to 1.0 FTE) (Mitigate the impacts of homelessness in parks & facilities)	-	38,900	38,900	38,900	-	-			Recurring		Page 135
5	RecycleWorks - Junked Vehicles Contractor Increase	460,000	531,000	71,000	71,000	-	-			Recurring		Page 144
6	Law - Office Assistant (1.0 FTE) (Costs offset by decrement 0.25 FTE for Legal Intern)	-	65,900	65,900	65,900	-	-			Recurring		Page 124

AFC's Pending List - FY26 Budget Process

As of April 10, 2025

Note: Material Page Number References are from Online Meeting Packets

#	Expenditure Description	Proposed in Manager's Budget	Request	GF Request Over FY25 (Recurring)	GF Request Over Manager's	Approved Amount (Over Manager's)	Mill Rate Equivalent (Recurring)	Status	Decision Date	One-Time or Recurring	Materials	
											Meeting Date & Packet Page	Budget Book
7	Eaglecrest Capital Improvement Projects	350,000	576,000	-	226,000	-	n/a			One-Time		Page 70
8	Eaglecrest 50th Anniversary	-	TBD	-	TBD	-	n/a			One-Time		Page 96
External Funding Requests												
9	AEYC - Juneau Child Care Apprenticeship Program	-	250,000	-	250,000	-	n/a			One-Time	4/16/25 Packet Pages 22-25	Page 82
10	American Legion Auke Bay Post 25 - Centennial Hall Veteran Event Rental Space	-	2,000	2,000	2,000	-	-			Recurring	4/16/25 Packet Pages 26-27	
11	Coastal Alaska Avalanche Center - Juneau's Backcountry Avalanche Forecast	-	30,000	-	30,000	-	n/a			One-Time	4/16/25 Packet Pages 28-29	
12	Downtown Business Association - Family-Friendly Capital City	-	75,000	35,000	75,000	-	-			Recurring	4/16/25 Packet Pages 30-33	Page 82
13	Friends of the Marie Drake Planetarium - Planetarium Upgrade with Auxiliary Portable	-	78,000	-	78,000	-	n/a			One-Time	4/16/25 Packet Pages 34-35	
14	JAHC - Major Grants & Inflationary Increase	202,000	384,263	182,263	182,263	-	-			Recurring	4/16/25 Packet Pages 36-38	Page 82
15	JCF - Social Service Grants Increase	1,803,900	2,303,900	500,000	500,000	-	-			Recurring	4/16/25 Packet Pages 39-41	Page 82
16	The League of Women Voters Juneau - Capital Students - Capitol Visits	-	10,000	10,000	10,000	-	-			Recurring	4/16/25 Packet Pages 42-58	
17	REACH, Inc. - Group Home Heat Pump Installations and 7-Passenger Van Purchase	-	100,000	-	100,000	-	n/a			One-Time	4/16/25 Packet Pages 59-61	

AFC's Pending List - FY26 Budget Process

As of April 10, 2025

Note: Material Page Number References are from Online Meeting Packets

#	Expenditure Description	Proposed in Manager's Budget	Request	GF Request Over FY25 (Recurring)	GF Request Over Manager's	Approved Amount (Over Manager's)	Mill Rate Equivalent (Recurring)	Status	Decision Date	One-Time or Recurring	Materials	
											Meeting Date & Packet Page	Budget Book
18	Southeast Alaska Food Bank - Strengthening Food Security Through Program Expansion and Collaboration	-	150,000	150,000	150,000	-	-			Recurring	4/16/25 Packet Pages 62-64	
19	Trail Mix, Inc. - Eaglecrest Biking and Hiking Trail Construction and Improvement	-	54,000	-	54,000	-	n/a			One-Time	4/16/25 Packet Pages 65-66	
20	United Way of Southeast Alaska - Working Together to Prepare for and Recover from Disasters	-	40,000	40,000	40,000	-	-			Recurring	4/16/25 Packet Pages 67-69	

Total Requests 3,928,563 - (0.00)

Assembly Approved FY2026 Actions

GF - One-Time	-	<i>n/a</i>
GF - Recurring	-	-
GF - Loan	-	<i>n/a</i>
Total	-	-

City and Borough of Juneau
Assembly Finance Committee (AFC)

FY26 Budget Calendar and Key Dates – as of April 10, 2025

April 5th – 8:30 am – Special Assembly (Intro)

- A. Mill Levy Ordinance 2025-03
- B. CIP Resolution 3090
- C. CBJ Budget Ordinance 2025-01
- D. School District Budget Ordinance 2025-02

April 5th – 8:30 am – AFC Meeting #1 (~6-8 hrs)

- A. Budget Summary & Overview
- B. Capital Improvement Plan
- C. Passenger Fee Plan
- D. Eaglecrest
- E. Docks & Harbors
- F. Bartlett Regional Hospital
- G. Juneau School District
- H. Juneau International Airport

April 9th – 5:30 pm – AFC Meeting #2

- A. SKIP

April 16th – 5:30 pm – AFC Meeting #3

- A. Assembly Grants & Community Requests
 - a. Assembly Information Needs
- B. School Bonds
- C. Visitor Industry Revenue Options

April 23rd – 5:30 pm – AFC Meeting #4

- A. SKIP

April 30th – 5:30 pm – Special Assembly (Hearing)

- A. Mill Levy Ordinance 2025-03
- B. CIP Resolution 3090
- C. CBJ Budget Ordinance 2025-01
- D. School District Budget Ordinance 2025-02
- E. Motion to Establish Local Funding for School District Operations

April 30th – 5:30 pm – AFC Meeting #5

- A. Assembly Grants & Community Requests
- B. Youth Activity Grant Funding
- C. Utility Rates – For Action
- D. Utility Bonds
- E. Ballot Initiatives (tax, bond) – For Action

May 7th – 5:30 pm – AFC Meeting #6

- A. Manager’s Proposed Increments & Budget Amendments
- B. Capital Improvement Plan Amendments
- C. Eaglecrest
- D. School District Budget – For Action
- E. Passenger Fee Plan – For Action
- F. Pending List – For Action

May 14th – 5:30 pm – AFC Meeting #7

- A. Reserved for Additional Discussion

May 19th – 7:00 pm – Regular Assembly

- A. Adoption of the School District’s Budget Ordinance 2025-02

May 21st – 5:30 pm – AFC Meeting #8

- A. Pending List – For Final Action
- B. Set Mill Rates – For Final Action
- C. Final FY26 Budget Decisions
 - a. CIP Resolution 3090
 - b. Mill Levy Ordinance 2025-03
 - c. CBJ Budget Ordinance 2025-01

May 28th – 5:30 pm – AFC Meeting #9

- A. SKIP

June 4th – 5:30 pm – Regular Business AFC

- A. TBD

June 9th – 7:00 pm – Regular Assembly (Adoption)

- A. Mill Levy Ordinance 2025-03
- B. CIP Resolution 3090
- C. CBJ Budget Ordinance 2025-01

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)