



ASSEMBLY FINANCE COMMITTEE AGENDA

May 21, 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. May 14, 2025 (Supplemental Material)

D. AGENDA TOPICS

2. Set Mill Rates - For Action

3. Final FY26 Budget Decisions

- a) CIP Resolution - *updated May 15, 2025*

- b) Mill Levy Ordinance 2025-03

- c) CBJ Budget Ordinance 2025-01

4. Seasonal Sales Tax

5. Information Only:

- a) Fund Balances - *updated May 15, 2025*

- b) Pending List with Final Decisions - *updated May 15, 2025*

E. NEXT MEETING DATE

6. June 4, 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.



DATE: May 15, 2025

TO: Chair Woll and Assembly Finance Committee

FROM: Angie Flick, Finance Director

SUBJECT: **FY26 Information for Mill Rate Decisions**

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

The purpose of this memo is to provide pieces of information commonly requested by Assemblymembers as they prepare for mill rate decisions.

Historical Information

In the FY26 Budget Book (<https://juneau.org/wp-content/uploads/2025/04/FY26-Revised-Budget-Book-Final.pdf>) starting on page 44, there is a discussion on the mill rate and property taxes. Specifically on page 45, there is historical information on the mill rate and assessed valuations dating back to 1998.

Property Tax Impact

There are many ways to measure the impact of property taxes. One used most often is the impact of mill rate changes on the property tax of a median home. Below is that information for the past few years.

Year	Median Home Value	Mill Rate	Property Taxes	Change from previous year
2021	\$424,250	10.56	\$4,480.08	
2022	\$466,100	10.56	\$4,922.02	+ 441.94
2023	\$526,500	10.16	\$5,349.24	+ 427.22
2024	\$524,050	10.04	\$5,261.46	- 87.78
2025	\$515,500	10.19 <i>** proposed</i>	\$5,252.95	- 8.52

Value of a Mill

There are a couple of ways to think about how much a mill is worth. Here are two measures to help determine the amount of a mill adjustment required to achieve a dollar value change:

- \$1,000,000 = .15mills
- 0.1 mills = \$657K

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

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3090 vAFC2

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

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

WHEREAS, the Assembly has reviewed the Capital Improvement Program for Fiscal Year 2026 through Fiscal Year 2030, and has determined the capital improvement project priorities for Fiscal Year 2026.

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

Section 1. Capital Improvement Program.

(a) Attachment A, entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2026-2031," dated June 1, 2025, is adopted as the Capital Improvement Program for the City and Borough.

(b) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2026 - 2031," are pending capital improvement projects to be undertaken in FY26:

**FISCAL YEAR 2026
GENERAL SALES TAX IMPROVEMENTS**

DEPARTMENT	PROJECT	FY26 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	\$ 576,000
Manager's Office	Emergency Services Grant Coordination	100,000
Manager's Office	Zero Waste	100,000
P& R - Facilities Maintenance	Deferred Building Maintenance	1,265,000
P& R - Facilities Maintenance / CCFR	Juneau Fire Station Mechanical System Replacement - Kitchen/Dayroom Remodel	100,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs	325,000
Parks & Recreation	Trail Improvements	250,000
Parks & Recreation	Sports Field Resurfacing & Repairs	300,000
Parks & Recreation	OHV Park and Trails	50,000
Community Development	Comprehensive Plan Update	482,700
Manager's Office	Outburst Flooding Improvements and Agency Coordination	100,000
General Sales Tax Improvements Total		\$ 3,648,700

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

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

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

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

* denotes Operating Budget Funding

**FISCAL YEAR 2026
MARINE PASSENGER FEE PRIORITIES**

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

**FISCAL YEAR 2026
PORT DEVELOPMENT FEE PRIORITIES**

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

**FISCAL YEAR 2026
STATE MARINE PASSENGER FEE PRIORITIES**

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

**FISCAL YEAR 2026
BARTLETT HOSPITAL ENTERPRISE FUND**

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

**FISCAL YEAR 2026
DOCKS AND HARBORS FUND**

DEPARTMENT	PROJECT	FY26 BUDGET
Harbors	Aurora Harbor Drive Down Float	\$ 2,800,000
Harbors	Statter Breakwater	600,000
Harbors	Secure Storage - Little Rock Dump	300,000
Docks	Statter Harbor Phase IIID - Curb, gutter and paving	500,000
Docks and Harbors Fund Total		\$ 4,200,000

**FISCAL YEAR 2026
FACILITIES MAINTENANCE FUND**

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

**FISCAL YEAR 2026
LANDS & RESOURCES FUND**

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

**FISCAL YEAR 2026
WASTEWATER ENTERPRISE FUND**

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

**FISCAL YEAR 2026
WATER ENTERPRISE FUND**

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

ORDINANCE 2025-01 CAPITAL PROJECTS FUNDING TOTAL

\$ 57,791,200

ORDINANCE 2025-01 OPERATING BUDGET FUNDING TOTAL

\$ 2,000,000 *

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

**FISCAL YEAR 2026
AIRPORT UNSCHEDULED FUNDING**

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

**FISCAL YEAR 2026
UNSCHEDULED FUNDING**

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

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

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

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

Adopted this _____ day of June, 2025.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

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

Ordinance of the City and Borough of Juneau

Serial No. 2025-03

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

Section 1. Classification. This ordinance is a non-code ordinance.

Section 2. Rates of Levy. The following are the rates of levy on taxable property within the City and Borough of Juneau for the Calendar Year beginning January 1, 2025, based upon the proposed budget for Fiscal Year 2026 beginning July 1, 2025.

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

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

Adopted this _____ day of _____, 2025.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

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

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

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

Section 1. Classification. This ordinance is a non-code ordinance.

Section 2. Estimated Funding Sources. The following amounts are the estimated funding sources for the City and Borough of Juneau, excluding the Juneau School District, for the fiscal year beginning July 1, 2025, and ending June 30, 2026. It is anticipated that these estimated funding sources will meet the appropriations set forth in Section 3 of this ordinance.

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

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

APPROPRIATION:

General Governmental Funds:

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

Special Revenue Funds:

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

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

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

Adopted this__ day of _____, 2025.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk

General Government

	Unrestricted Balance	Restricted Balance	TOTAL	Mill Rate Equivalent
FY25 Projected Ending Balance	22,076,151	16,555,000	38,631,151	
<i>(FY24 Ending Balance minus Change in Fund Balance)</i>				
FY25 Secure Rural Schools Funding Reduction	(523,000)			
Telephone Hill Redevelopment (<i>Ordinance Pending</i>)	(1,000,000)			
FY25 Projected Ending Balance - <i>Updated May 15, 2025</i>	20,553,151	16,555,000	37,108,151	
Facility/Tenant Improvements	(3,300,000)			
Comprehensive Plan Update	(482,700)			
FY25 Decision - Heat Smart FY26 Amount	(222,900)			
FY25 Decision - AEYC Parents as Teachers	(133,300)			
Communications Strategy: Website Redesign	(100,000)			
Alaska Committee Window Replacement	(100,000)			
Departmental One-Time Costs	(98,600)			
FY26 Anticipated Savings	(1,738,200)			
Change in Fund Balance	(6,175,700)	-	(6,175,700)	
FY26 Projected Ending Balance - Proposed Budget	14,377,451	16,555,000	30,932,451	
Reserved for Eaglecrest Deficit		(3,045,800)		one-time
Contribution to the Restricted Budget Reserve	(3,300,000)	3,300,000		one-time
Tlingit Haida Childcare Tenant Improvements (\$500K temporary reduction until repayment)	(1,000,000)			one-time
Juneau Community Foundation Social Service Grants Increase	(250,000)			one-time
Eaglecrest Additional Capital Request	(226,000)			one-time
Library - Restore Funding from Loss of IMLS Federal Funding	(130,200)			0.02
REACH - Heat Pump Installation and Van Purchase	(100,000)			one-time
Communications Division Commodities & Services	(85,725)			0.01
Friends of the Marie Drake Planetarium	(78,000)			one-time
Southeast Alaska Food Bank	(75,000)			one-time
Juneau School District Outside-the-Cap Request	(75,000)			0.01
Cold Weather Emergency Shelter Facility Modifications	(75,000)			one-time
RecycleWorks Junked Vehicle Contract Increase	(71,000)			0.01
Law - Office Assistant (1.0 FTE)	(65,900)			0.01
Downtown Business Association - Family-Friendly Capital City	(50,000)			one-time
United Way of SE Alaska	(40,000)			one-time
Park Ranger FTE Increase (0.50 FTE to 1.0 FTE)	(38,900)			0.01
Coastal Alaska Avalanche Center	(24,000)			one-time
The League of Womens Voters Juneau	(10,000)			0.00
JAHC Inflationary Increase	(8,080)			one-time
American Legion Auke Bay Post 25	(2,000)			one-time
Streets - Fish Creek Road Eaglecrest Winter Maintenance Operations	17,500			(0.00)
Deappropriation of Tenant Improvements CIP	3,300,000			one-time
FY26 Projected Ending Balance - Adopted Budget	11,990,146	16,809,200	28,799,346	0.07
<i>Updated as of May 15, 2025</i>				
By resolution, Restricted Budget Reserve balance should be:		25,791,000		

Other Fund Balances Available for Appropriation

Minimum fund balances should be maintained in each fund to hedge against revenue forecast volatility; no fund's fund balance should be reduced to \$0.

Unrestricted Funding Sources

Hotel-Bed Tax Fund	464,500
Affordable Housing Fund	2,745,200
Tobacco Excise Tax Fund	67,600
Total Other Unrestricted Fund Balances	3,277,300

Restricted per CLIA Settlement Agreement

Marine Passenger Fee Fund	67,300
Port Development Fee Fund	1,257,200
Total Other Restricted Fund Balances	1,324,500

Updated as of May 8, 2025

AFC's Pending List - FY26 Budget Process

As of May 14, 2025

Note: Material Page Number References are from Online Meeting Packets

Section D, Item 5.

											Materials			
#	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	Meeting Date & Packet Page	Meeting Date & Packet Page	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	75,000	0.01	Approved	5/7/2025	Recurring	4/5/25 Packet Page 270			Page 100
2	Streets – Fish Creek Road Eaglecrest Winter Maintenance (Grader Equipment Purchase)	—————	423,000	—————	423,000		n/a	Removed	5/14/2025	One-Time	5/7/25 Packet Page 3			
3	Tlingit Haida Childcare Tenant Improvements	-	1,000,000	-	1,000,000	1,000,000	n/a	Approved	5/14/2025	One-Time	5/14/2025 Packet Pages 11-12			
4	Dzantik'I Heeni Playground Project Site Preparation	-	735,000	-	735,000		n/a			One-Time	5/14/2025 Packet Pages 13-16			
5	Restricted Budget Reserve Contribution	-	3,300,000	-	3,300,000	3,300,000	n/a	Approved	5/14/2025	One-Time				
	Eaglecrest Capital Request		226,000	-	226,000	226,000	n/a	Approved	5/14/2025	One-Time				
External Funding Requests														
6	AEYC - Juneau Child Care Apprenticeship Program (Kelly)	-	250,000	-	250,000	-	n/a	Denied	5/14/2025	One-Time	4/16/25 Packet Pages 22-25	4/30/25 Packet Pages 41-42		Page 82
7	American Legion Auke Bay Post 25 - Centennial Hall Veteran Event Rental Space (Adkison)	-	2,000	2,000	2,000	2,000	n/a	Approved	5/14/2025	One-Time	4/16/25 Packet Pages 26-27	4/30/25 Packet Page 42	4/30/25 Packet Page 50-52	
8	Coastal Alaska Avalanche Center - Juneau's Backcountry Avalanche Forecast (Smith)	-	30,000	-	30,000	24,000	n/a	Approved	5/14/2025	One-Time	4/16/25 Packet Pages 28-29	4/30/25 Packet Pages 42-43		
9	Downtown Business Association - Family-Friendly Capital City (Bryson)	-	75,000	35,000	75,000	50,000	n/a	Approved	5/14/2025	One-Time	4/16/25 Packet Pages 30-33	4/30/25 Packet Page 44	4/30/25 Packet Pages 52-57	Page 82
10	Friends of the Marie Drake Planetarium - Planetarium Upgrade with Auxiliary Portable (Kelly)	-	78,000	-	78,000	78,000	n/a	Approved	5/14/2025	One-Time	4/16/25 Packet Pages 34-35	4/30/25 Packet Page 44	4/30/25 Packet Page 58	
11	JAHC - Major Grants & Inflationary Increase (Adkison/Bryson)	202,000	384,263	182,263	182,263	8,080	n/a	Approved	5/14/2025	One-Time	4/16/25 Packet Pages 36-38	4/30/25 Packet Page 45		Page 82

											Materials			
#	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	Meeting Date & Packet Page	Meeting Date & Packet Page	Meeting Date & Packet Page	Budget Book
12	JCF - Social Service Grants Increase (Hall)	1,803,900	2,303,900	500,000	500,000	250,000	n/a	Approved	5/14/2025	One-Time	4/16/25 Packet Pages 39-41	4/30/25 Packet Page 46	4/30/25 Packet Pages 59-62	Page 82
13	The League of Women Voters Juneau - Capital Students - Capitol Visits (Smith)	-	10,000	10,000	10,000	10,000	0.00	Approved	5/14/2025	Recurring	4/16/25 Packet Pages 42-58	4/30/25 Packet Page 46	4/30/25 Packet Pages 63-64	
14	REACH, Inc. - Group Home Heat Pump Installations and 7-Passenger Van Purchase (Bryson)	-	100,000	-	100,000	100,000	n/a	Approved	5/14/2025	One-Time	4/16/25 Packet Pages 59-61	4/30/25 Packet Page 46-48		
15	Southeast Alaska Food Bank - Strengthening Food Security Through Program Expansion and Collaboration (Adkison/Bryson)	-	150,000	150,000	150,000	75,000	n/a	Approved	5/14/2025	One-Time	4/16/25 Packet Pages 62-64	4/30/25 Packet Page 48	4/30/25 Packet Pages 65-66	
16	Trail Mix, Inc. - Eaglecrest Biking and Hiking Trail Construction and Improvement (Steininger)	-	54,000	-	54,000	-	n/a	Denied	5/14/2025	One-Time	4/16/25 Packet Pages 65-66	4/30/25 Packet Page 48		
17	United Way of Southeast Alaska - Working Together to Prepare for and Recover from Disasters (Hughes-Skandijs)	-	40,000	40,000	40,000	40,000	n/a	Approved	5/14/2025	One-Time	4/16/25 Packet Pages 67-69	4/30/25 Packet Page 49	4/30/25 Packet Page 67	

Total Requests 7,230,263 5,238,080 0.01

Assembly Approved FY2026 Actions		
GF - One-Time	5,153,080	n/a
GF - Recurring	85,000	0.01
GF - Loan	-	n/a
Total	5,238,080	0.01