

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

ORDINANCE OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2026-01(b)

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

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

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

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

ESTIMATED REVENUE:

State Support	\$ 19,940,600
Federal Support	4,558,200
Taxes	128,149,800
Charges for Services	228,065,900
Licenses, Permits, Fees	11,926,900
Fines and Forfeitures	409,300
Rentals and Leases	7,923,400
Investment & Interest Income	14,686,900
Sales	768,800
Other Revenue	3,855,300
Total Revenue	420,285,100
General Governmental Fund Balance Decrease	15,095,300
All Other Funds Fund Balance Decrease	5,515,800
Support From Other Funds	104,932,900
Total Estimated Funding Sources	\$ 545,829,100

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

APPROPRIATION:

General Governmental Funds:

Mayor and Assembly	\$ 10,022,900
Administration:	
City Manager	4,115,900
City Clerk	929,700
Information Technology	5,042,400
Fire/Emergency Medical Services	16,270,800
Community Development	3,790,800
Finance	8,504,600
Human Resources	1,004,500
Law	2,640,500
Libraries	3,919,500
Parks and Recreation:	
Parks and Landscape	3,411,500
Youth Services	3,168,500
Administration and Recreation	2,899,200
Aquatics	3,260,300
Centennial Hall (Visitor Services)	715,400
Police	21,665,400
Public Works & Engineering:	
General Engineering	254,300
RecycleWorks	2,636,000
Streets	7,229,700
Transit	8,535,000
Support to Other Funds:	
School District	37,910,900
All Other Funds	2,696,400
Interdepartmental Charges	(7,546,200)
Capital Projects Indirect Cost Allocation	(550,000)

Total	142,528,000
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Special Revenue Funds:

Sales Tax	1,621,000
Hotel Tax	98,900
Tobacco Excise Tax	77,400
Affordable Housing	279,700
Downtown Parking	1,018,000
Eaglecrest	4,259,600
Lands	2,571,300
Marine Passenger Fee	997,100
Port Development	20,100
Support to Other Funds	77,070,900

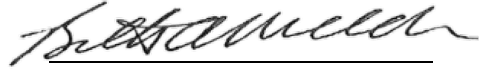
Total	88,014,000
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Debt Service Funds	8,844,000
Special Assessment Funds:	
Special Assessment	135,600
Support To Other Funds	4,500
Total	140,100
Jensen-Olson Arboretum	116,500
Enterprise:	
Juneau International Airport	14,911,800
Bartlett Regional Hospital	165,363,900
Harbors	5,485,300
Docks	3,301,700
Water	5,704,900
Wastewater	14,363,800
Support to Other Funds	24,694,600
Interdepartmental Charges	(40,200)
Total	233,785,800
Internal Service Funds:	
Facilities Maintenance	5,069,000
Fleet and Equipment Reserve	17,062,700
Public Works Fleet Maintenance	2,717,900
Risk Management	40,810,500
Support to Other Funds	350,000
Interdepartmental Charges	(50,965,400)
Total	15,044,700
Capital Projects:	
Capital Projects	56,068,800
CIP Engineering	1,287,200
Total	57,356,000
Total Appropriation	\$ 545,829,100

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

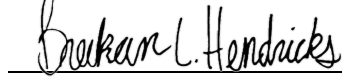
Section 5. Effective Date. Effective Date. This ordinance shall be effective immediately upon adoption.

Adopted this 8 day of June, 2026.



Beth A. Weldon, Mayor

Attest:



Breckan L. Hendricks, Municipal Clerk