

MAYOR AND ASSEMBLY

MISSION STATEMENT

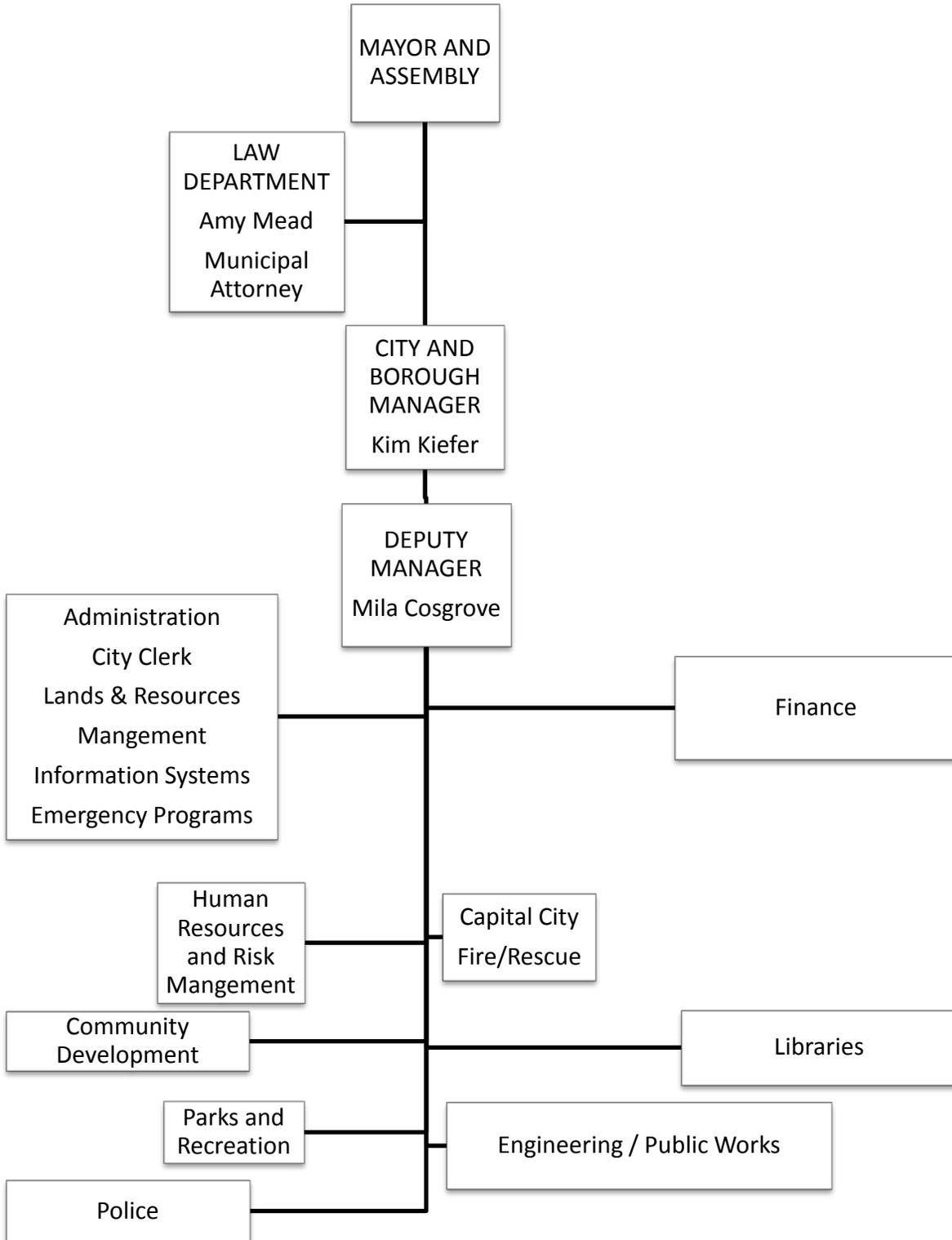
The mission of the Mayor and Assembly is to exercise the legislative and policy-making powers of the municipality and to provide for the performance of all duties and obligations imposed upon the municipality by Charter. The Mayor shall preside at meetings of the Assembly; be a member of the Assembly with all the powers and duties of that office; and in emergencies, have the powers conferred by law upon peace officers and shall exercise such powers to prevent disorder, preserve the public peace and health, and to provide for the safety of persons and property.

FY17 ADOPTED BUDGET

\$5,151,000

MAYOR AND ASSEMBLY

FUNCTIONAL ORGANIZATION CHART



MAYOR AND ASSEMBLY

COMPARATIVES

	FY15 Actuals	FY16		FY17 Adopted Budget	FY18 Approved Budget
		Amended Budget	Projected Actuals		
EXPENDITURES:					
Personnel Services	\$ 135,300	192,700	136,300	213,600	213,600
Commodities and Services	346,100	453,300	452,000	405,700	410,700
Better Capital City	424,700	440,500	440,500	470,500	440,500
Other-Grants & Community Projects	3,991,800	5,984,400	4,684,400	4,061,200	4,341,200
Total Expenditures	4,897,900	7,070,900	5,713,200	5,151,000	5,406,000
FUNDING SOURCES:					
Interdepartmental Charges	51,200	51,200	51,200	68,800	68,800
Support from:					
Sales Tax	2,050,000	1,890,500	1,890,500	490,500	440,500
Hotel Tax	-	-	-	811,000	845,000
Tobacco Excise Tax	1,090,200	1,295,300	1,295,300	1,195,300	-
Marine Passenger Fee	844,000	606,300	606,300	882,800	848,800
Capital Projects	200,000	-	-	-	-
General Fund	662,500	3,227,600	1,869,900	1,702,600	3,202,900
Total Funding Sources	\$ 4,897,900	7,070,900	5,713,200	5,151,000	5,406,000
STAFFING	9.00	9.00	9.00	9.00	9.00
FUND BALANCE	N/A	N/A	N/A	N/A	N/A

The Mayor and Assembly are a component of the General Fund. See the General Fund fund balance in the "Changes in Fund Balances" schedule.

BUDGET HIGHLIGHT

The Mayor and Assembly's FY17 Adopted Budget is a decrease of \$1,919,900 (27.2%) from the FY16 Amended Budget. The FY18 Approved Budget is an increase of \$255,000 (5.0%) over the FY17 Adopted Budget.

The significant budgetary changes include:

FY17 Adopted Budget

- Personnel services increased over FY16 Amended Budget by \$20,900 (10.8%) primarily due to the changes in benefits for new Assembly members.
- Commodities and services decreased from FY16 Amended Budget by \$47,600 (10.5%). This is largely due to a \$52,000 net decrease in Contractual Services and Auditing Fees.
- Grants & Community Projects decrease by \$1,923,200 (32.1%) due to a one-time grant in FY16.

FY18 Approved Budget

- Grants & Community Projects increased over FY17 Adopted Budget by \$280,000 (6.9%) due to a grant to Juneau Arts & Humanities Council related to the construction of a new center.

MAYOR AND ASSEMBLY

COMPARATIVES BY CATEGORY

	FY15 Actuals	FY16		FY17 Adopted Budget	FY18 Approved Budget
		Amended Budget	Projected Actuals		
Operations:					
Personnel Services	\$ 135,300	192,700	136,300	213,600	213,600
Commodities and Services	208,700	303,300	302,500	255,700	260,700
Totals	344,000	496,000	438,800	469,300	474,300
Assembly Grants:					
Arts and Humanities Council	167,000	167,000	167,000	467,000	867,000
Social Service Advisory Board	874,700	853,900	853,900	853,900	853,900
Juneau Youth Services	39,600	39,600	39,600	39,600	39,600
Juneau Alliance for Mental Health, Inc	410,400	410,400	410,400	410,400	410,400
Totals	1,491,700	1,470,900	1,470,900	1,770,900	2,170,900
Special Contracts:					
Lobbyist	137,400	140,000	139,500	140,000	140,000
Hearing Officers	-	10,000	10,000	10,000	10,000
Totals	137,400	150,000	149,500	150,000	150,000
Community Projects:					
Juneau Festival Committee	31,300	31,300	31,300	31,300	31,300
Douglas Fourth of July	3,500	3,500	3,500	3,500	3,500
Sealaska Heritage - Celebration	-	20,000	20,000	-	20,000
Juneau Economic Development Council	300,000	300,000	300,000	390,000	300,000
Juneau Small Business Development Center	28,500	28,500	28,500	28,500	28,500
Juneau Park Foundation	-	-	-	50,000	-
Juneau Homeless Respite Care	-	5,800	5,800	-	-
Juneau Afterschool Coalition	47,500	-	-	-	-
Parents for a Safe Graduation	3,000	3,000	3,000	3,000	3,000
AYEC-HEARTS Program	91,000	90,200	90,200	90,200	90,200
Sealaska Heritage Foundation	1,450,000	-	-	-	-
Housing First	-	3,089,300	1,789,300	-	-
Downtown Ambassador Program	56,300	57,000	57,000	57,000	57,000
Franklin Dock Enterprises, LLC	172,500	143,500	143,500	145,500	145,500
Alaska Juneau (AJ) Dock, LLC	203,500	439,400	439,400	391,300	391,300
SAIL	48,000	24,000	24,000	-	-
Goldbelt, Inc	-	238,000	238,000	-	-
JCVB	15,000	15,000	15,000	1,100,000	1,100,000
Airlift Northwest	50,000	25,000	25,000	-	-
Better Capital City	424,700	440,500	440,500	470,500	440,500
Totals	2,924,800	4,954,000	3,654,000	2,760,800	2,610,800
Total Expenditures	\$ 4,897,900	7,070,900	5,713,200	5,151,000	5,406,000