

**BIENNIAL BUDGET**  
**FISCAL YEARS 2017 AND 2018**  
**YEAR 1 OF THE FY17/FY18 BIENNIAL BUDGET**



City and Borough of Juneau Assembly

Ken Koelsch  
*Mayor*

Jerry Nankervis, *Chair*  
*Assembly Finance Committee*

Jesse Kiehl  
*Assembly Member*

Mary Becker  
*Assembly Member*

Maria Gladziszewski  
*Assembly Member*

Loren Jones  
*Assembly Member*

Kate Troll  
*Assembly Member*

Jamie Bursell  
*Assembly Member*

Debbie White  
*Assembly Member*

Duncan Rorie Watt, *City and Borough Manager*  
Mila Cosgrove, *Deputy City and Borough Manager*  
Bob Bartholomew, *Finance Director*  
Elisabeth Jensen, *Budget Analyst*

# TABLE OF CONTENTS

---

Table of Contents .....	ii
Area Maps .....	iv
Mayor and Assembly .....	vi
Finance Department Contacts .....	vii
Overview of Governmental Functions .....	viii
Community History .....	x
Community Profile.....	xii
<b>Assembly Documents:</b>	
Assembly Ordinance 2016-08 – Mill Rate.....	DOC-1
Assembly Ordinance 2016-09 – CBJ Budget .....	DOC-2
Assembly Ordinance 2016-10 – School Funding .....	DOC-5
Assembly Resolution 2742(b) – Capital Improvement Program FY17 .....	DOC-7
User’s Guide .....	A
<b>Overview:</b>	
City Manager’s Budget Message .....	1
Executive Summary .....	4
<b>Financial Summaries:</b>	
Summary of Revenues .....	8
Summary of Expenditures.....	10
Summary of Staffing.....	12
Interdepartmental Charges .....	13
Support to/Support from Other Funds .....	14
Changes in Fund Balances .....	18
<b>Property Assessment and Taxation .....</b>	<b>25</b>
<b>Major Revenue Analysis.....</b>	<b>31</b>
<b>Capital Projects .....</b>	<b>45</b>
<b>General Governmental Funds:</b>	
General Governmental Fund Summary .....	47
General Fund Summary .....	49
Roaded Service Area Summary .....	50
Fire Service Area Summary .....	53
Mayor and Assembly .....	55
Administration:	
City Manager .....	59
City Clerk.....	61
Human Resources .....	65
Management Information Systems .....	69
Community Development .....	71
Eaglecrest.....	75
Education .....	79
Engineering .....	83
Finance.....	87

# TABLE OF CONTENTS

---

Fire .....	91
Lands and Resources.....	95
Law .....	99
Libraries .....	103
Parks and Recreation.....	107
Police.....	117
Public Works:	
Administration .....	121
Capital Transit.....	123
Streets.....	127
<b>Nondepartmental Special Revenue Funds:</b>	
Hotel Tax .....	132
Tobacco Excise Tax.....	133
Sales Tax.....	134
Port Development .....	135
Library Minor Contributions.....	135
Marine Passenger Fee .....	136
Affordable Housing .....	137
Community Development Block Grant .....	137
<b>Enterprise Funds:</b>	
Summary .....	139
Airport.....	141
Docks .....	145
Harbors.....	149
Hospital.....	153
Waste Management.....	157
Wastewater.....	161
Water.....	165
<b>Internal Service Funds:</b>	
Fleet Services:	
Public Works Fleet Maintenance .....	169
Equipment Acquisition Fund .....	173
Risk Management .....	175
<b>Special Assessments/Debt Service Funds:</b>	
Special Assessments .....	179
Debt Service Fund.....	183
<b>Definitions of Funds .....</b>	<b>189</b>
<b>Glossary .....</b>	<b>193</b>



**VICINITY MAP**

Approx. square miles

LAND ——— 1616

ICE FIELD ——— 928

WATER ——— 704

TOTAL ——— 3248

Eldred  
Rock

Haines Borough Boundary

Mt. Nesserode

City & Borough of Juneau Boundary

Mt. Ogilvie

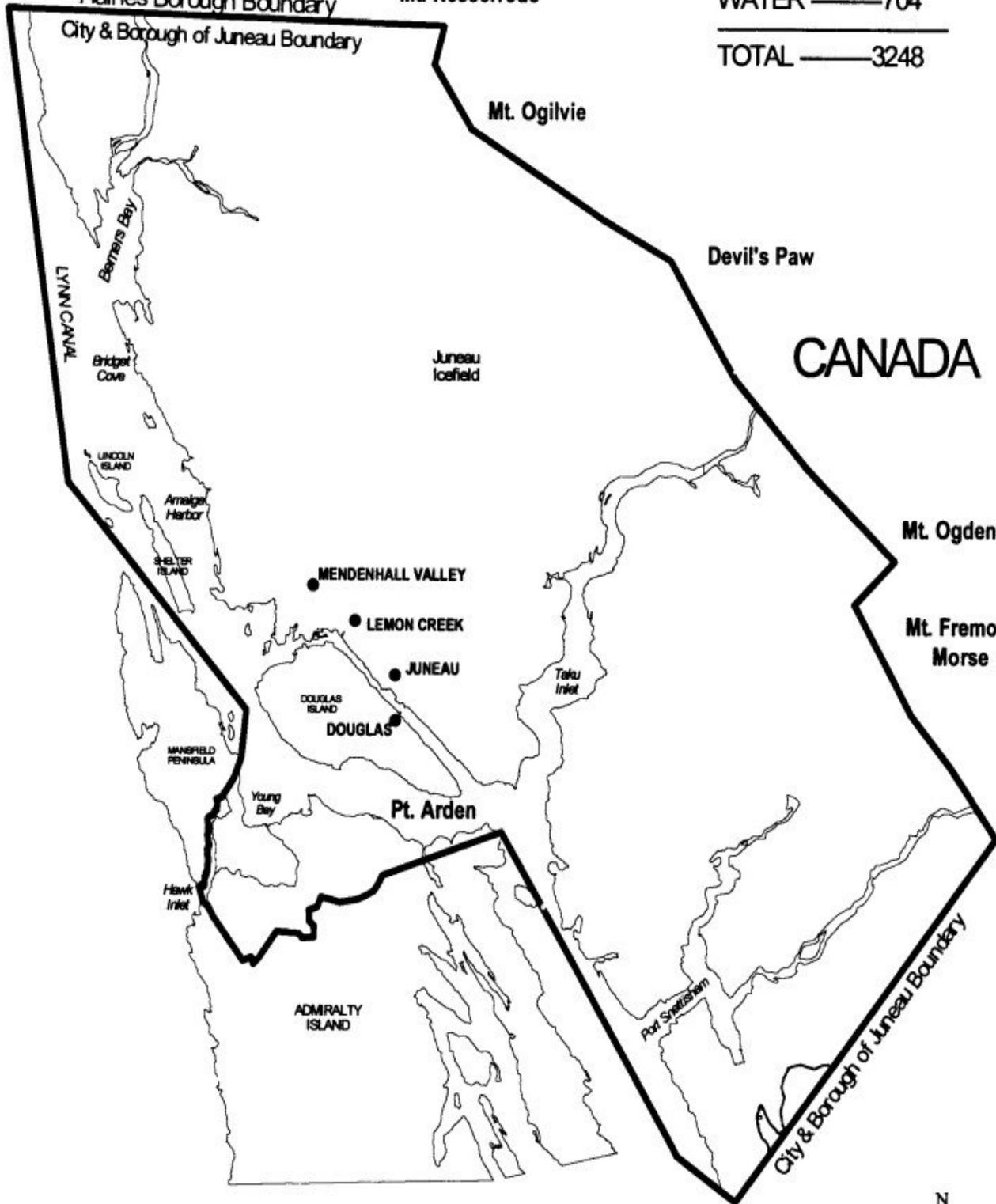
Devil's Paw

CANADA

Mt. Ogden

Mt. Fremont  
Morse

Pt. Coke



# MAYOR AND ASSEMBLY

---



**Ken Koelsch**  
**Mayor**



**Maria Gladziszewski**  
Areawide  
Assembly Member



**Kate Troll**  
Areawide  
Assembly Member



**Mary Becker**  
District 1  
Assembly Member



**Jesse Kiehl**  
**Deputy Mayor**  
District 1  
Assembly Member



**Loren Jones**  
District 1  
Assembly Member



**Jamie Bursell**  
District 2  
Assembly Member



**Debbie White**  
District 2  
Assembly Member



**Jerry Nankervis**  
District 2  
Assembly Member

# FINANCE DEPARTMENT CONTACTS

---

Even though the budget was delivered to the Mayor and Assembly by the Manager in April, the preparation began months prior, with projections of City funding sources, reserves, revenues and expenditures. It continued through numerous phases and culminated with adoption on May 23, 2016.

We recognize and appreciate that budgeting is an ongoing process of planning, monitoring, problem solving, and customer service throughout the fiscal year involving staff dedication from every department throughout the City and Borough of Juneau. Each year, every effort is made to improve both the budget process and the usefulness of the budget documents.

**Bob Bartholomew**  
Finance Director

**Mary Norcross**  
Controller

**Jean Hodges**  
Assistant Controller

**Elisabeth Jensen**  
Budget Analyst

**Tim Davis**  
Administrative Assistant

**Sonia Delgado**  
Accountant

**Eric Hoover**  
Accountant

**Kathleen Jorgensen**  
Accountant

**Janella Lewis**  
Accountant

**Sam Muse**  
Accountant

**The City & Borough of Juneau's budget documents are available online at:**  
<http://www.juneau.org/financeftp/budget.php>

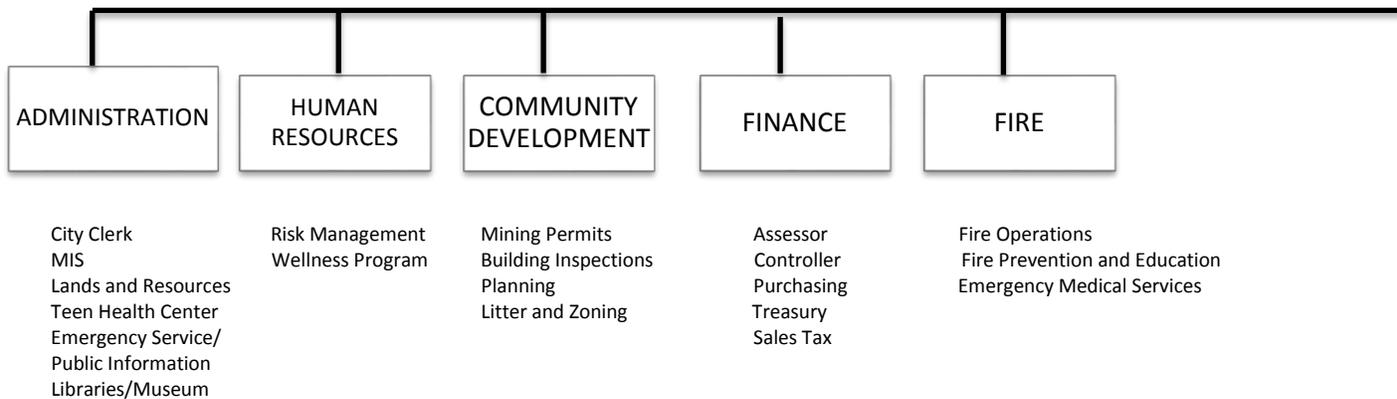
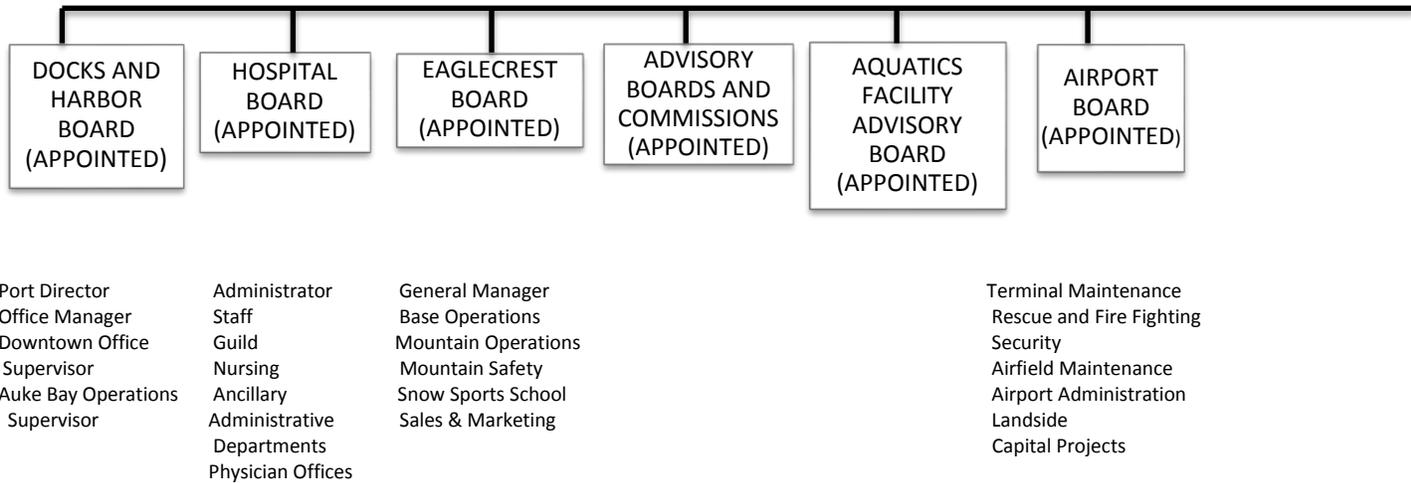
**If you have any questions related to the FY17/18 Budget, call us at 907.586.5216.**

**Our mailing address is:**

City & Borough of Juneau  
Controller's Office  
155 South Seward Street  
Juneau, Alaska 99801

# OVERVIEW OF GOVERNMENTAL FUNCTIONS

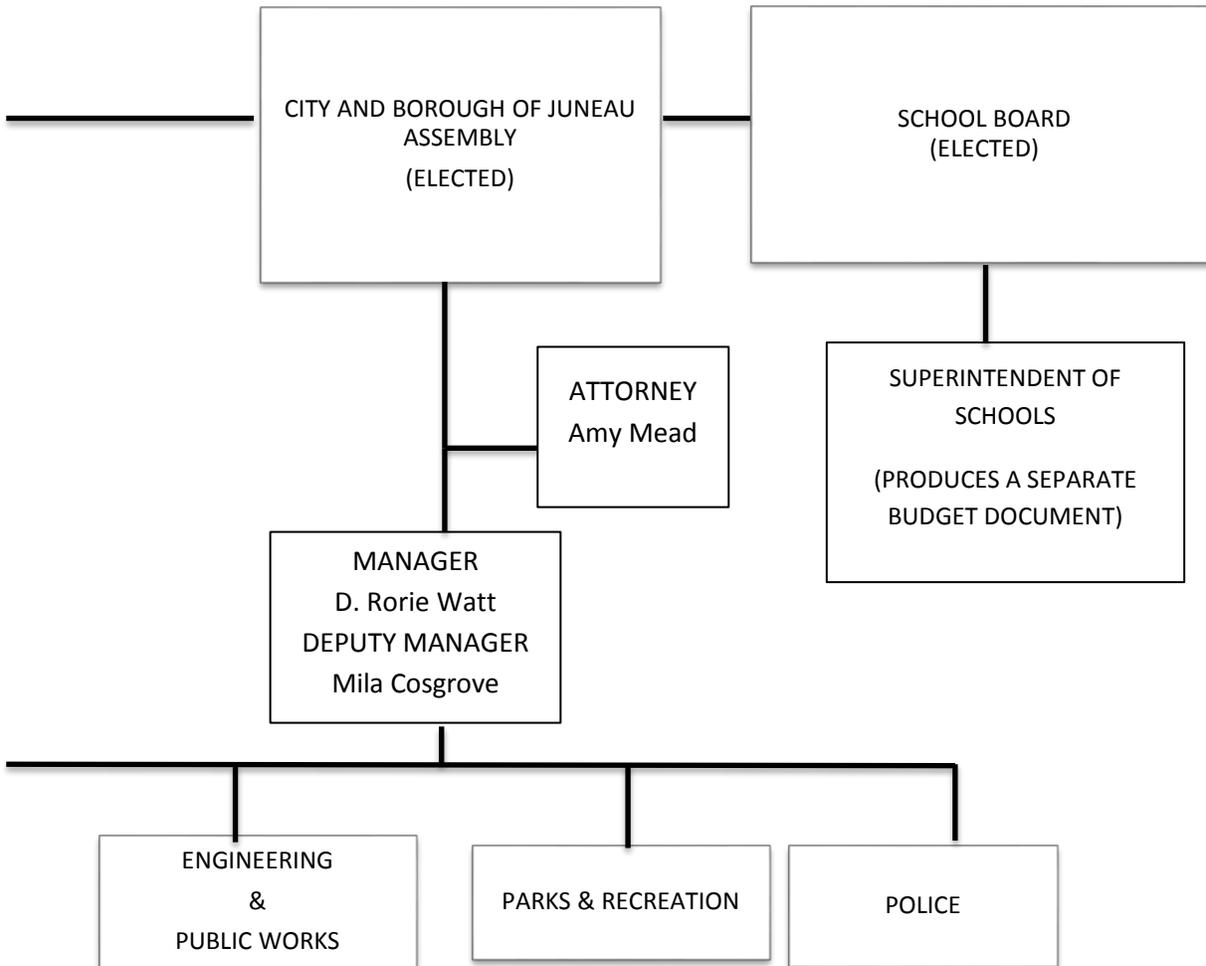
*This chart highlights the basic functions of the City and Borough of Juneau as well as the overall*



# OVERVIEW OF GOVERNMENTAL FUNCTIONS

---

*hierarchical structure of the administration.*



General Engineering  
 Water Connection  
 Capital Improvement Projects  
 Fleet Maintenance  
 Street Maintenance  
 Capital Transit  
 Waste Management  
 Wastewater  
 Water

Parks and Landscaping  
 Recreation  
 Facility Maintenance  
 Youth Center  
 Treadwell Arena  
 Jensen-Olson Arboretum

Patrol  
 Dispatching  
 Parking Control  
 Records  
 Metro  
 Community Work Service Program  
 Investigation

# COMMUNITY HISTORY

---

In 1881, the Committee on Town Laws voted for a new name for the town of Juneau. “Juneau City” won the vote overruling “Harrisburg,” and “Rockwell.” In 1882, the change was officially made by the U. S. Post Office Department who dropped the word “City” making the official name “Juneau.”

The “City of Juneau” was incorporated and became Alaska’s state capital in 1900.

In 1881, the town of “Douglas” was established as a mining community. Prior to that time, Douglas had also been referred to as “Edwardsville,” presumably after an early resident and miner H. H. Edwards.

The “City of Douglas” was incorporated in 1902.

In the transition from territory to statehood and in accordance with provisions of the 1959 Session Laws of the State of Alaska:

- The City of Juneau was established as a home-rule city in October 1960.
  - ① A Manager-Council form of government was established. The Council had seven members with the Mayor as presiding officer.
  - ② The boundaries of the new City of Juneau remained as previously drawn.
- The greater Juneau Borough was incorporated as a first class borough on September 30, 1963.
  - ① The form of government established included a nine-member Assembly with a President as presiding officer and an Assembly-elected administrator. Representation on the Assembly was composed of three members from the City of Juneau, one member from the City of Douglas, and five members from outside the cities of Juneau and Douglas.
  - ② The boundaries of the Greater Juneau Borough included Holkham Bay in Stephens Passage; the Alaska-Canadian Boundary Line encompassing Peak Nos. 79 and 98 of the Ice Field; Eldred Rock Light; Lincoln Island; Point Young; Point Arden Light; Midway Island Light; and Point Coke.
- The City of Douglas was established as a home-rule city in October 1966.
  - ① The City of Douglas Council consisted of six Councilmen and the Mayor.
  - ② Boundaries of the City of Douglas remained as previously established.
- The City and Borough of Juneau was incorporated as a unified City and Borough on July 1, 1970.
  - ① The City and Borough of Juneau Assembly has nine members with the Mayor as presiding officer. It is a strong Manager form of government.
  - ② The newly created boundaries of the City and Borough of Juneau consolidated the City of Douglas, the City of Juneau, and the Greater Juneau Borough.
  - ③ The City and Borough of Juneau is a home-rule municipality, exercising the powers granted to it by the Constitution of the State of Alaska. As part of its preamble to the Charter, the City and Borough of Juneau’s mission is to “provide for local government responsive to the will of the people and to the continuing needs of the community.”

*By Marian Miller*

# COMMUNITY PROFILE

Date of incorporation Home Charter .....	July 1, 1970
Form of government .....	Mayor and Assembly
Area.....	3,248 square miles
Population.....	33,277

## Employment and Economy

Private sector employment.....	10,999
Public sector employment.....	6,981
Unemployment .....	4.9%

## Gross Business Sales by category (in thousands of dollars) ..... \$ 2.42 billion

Real estate.....	\$ 88,270
Contractors.....	\$ 311,743
Liquor and restaurant.....	\$ 137,882
Retail sales – general .....	\$ 224,680
Foods.....	\$ 194,160
Transportation and freight .....	\$ 161,307
Professional services.....	\$ 300,824
Retail sales – specialized .....	\$ 179,849
Automotive .....	\$ 87,398
Other .....	\$ 731,650

## Principal Property Tax Payers (Taxable Assessed Value in thousands of dollars)

HECLA Greens Creek Mining .....	\$ 203,275
Coeur Alaska .....	\$ 175,995
Alaska Electric Light & Power.....	\$ 93,429
Fred Meyer of Alaska Inc. ....	\$ 19,473
Glacier Village Supermarket Inc. ....	\$ 18,394
O Jacobsen Drive Juneau LLC .....	\$ 17,255
Juneau I LLC .....	\$ 16,065
Carr Gottstein Foods Co .....	\$ 15,659
Wal-Mart Property.....	\$ 15,198
D & M Rentals.....	\$ 14,343

## Major Employers (top ten by number of employees):

State of Alaska.....	4,269
Federal Government .....	708
Juneau School District .....	654
City and Borough of Juneau .....	585
Bartlett Regional Hospital .....	382
University of Alaska Southeast.....	n/a
Reach Inc. ....	n/a
Fred Meyers Stores Inc. ....	n/a
Southeast Alaska Regional Health Consortium .....	n/a

## Airport

Major airline landings .....	4,799
Major airline passengers enplaning .....	293,682

## Streets

Miles of streets.....	129
Miles of sidewalks .....	30

# COMMUNITY PROFILE

---

## Water Services

Consumers.....	9,512
Miles of water mains.....	179
Fire hydrants.....	1,300
Wells.....	7
Reservoirs.....	9
Pump stations.....	9

## Wastewater Services

Consumers.....	8,615
Miles of sanitary sewer.....	150
Lift stations.....	45
Wastewater treatment plants.....	3
Average yearly gallonage treated.....	1,173 million

## Fire Protection

Stations.....	5
Volunteer firefighters.....	63
Number of fire alarms.....	997

## Police Protection

Stations.....	1
Reported violent crimes.....	1,928

## Parks, Recreation, and Culture

Recreation service parks.....	35
Total acres.....	481
Natural area parks.....	81
Total acres.....	4,139
Convention centers.....	1
Swimming pools.....	2
Ski areas.....	1
Youth centers.....	1
Golf courses (when the tide is out).....	1
Harbors	
Private.....	1
Public.....	5
Boat launch ramps.....	6

Sources: City and Borough of Juneau Capital City Fire/Rescue Department, Parks and Recreation Department, Public Works Department, Police Department, Sales Tax Office, Treasury Division and the Comprehensive Annual Financial Report for Fiscal Year Ended June 30, 2015.

n/a = The State of Alaska, by law, is not allowed to give employment numbers.