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# General Fund Departments Overview

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Katie Koester, City Manager

Robert Barr, Deputy City Manager

Angie Flick, Finance Director

## Bartlett Regional Hospital

Outpatient Care

Inpatient Care

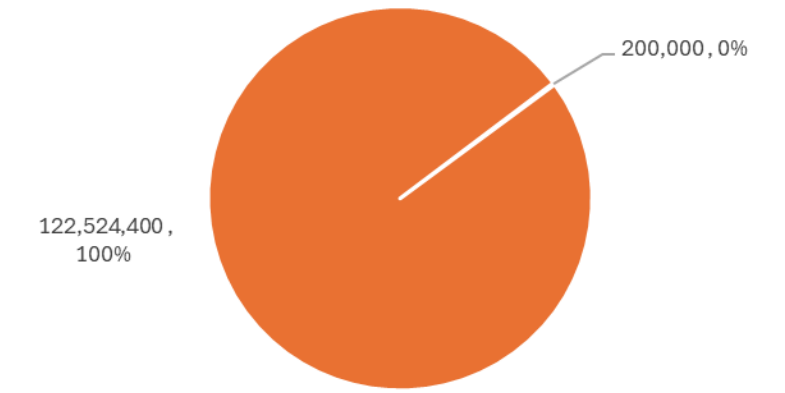
Diagnostic

Prevention and Education

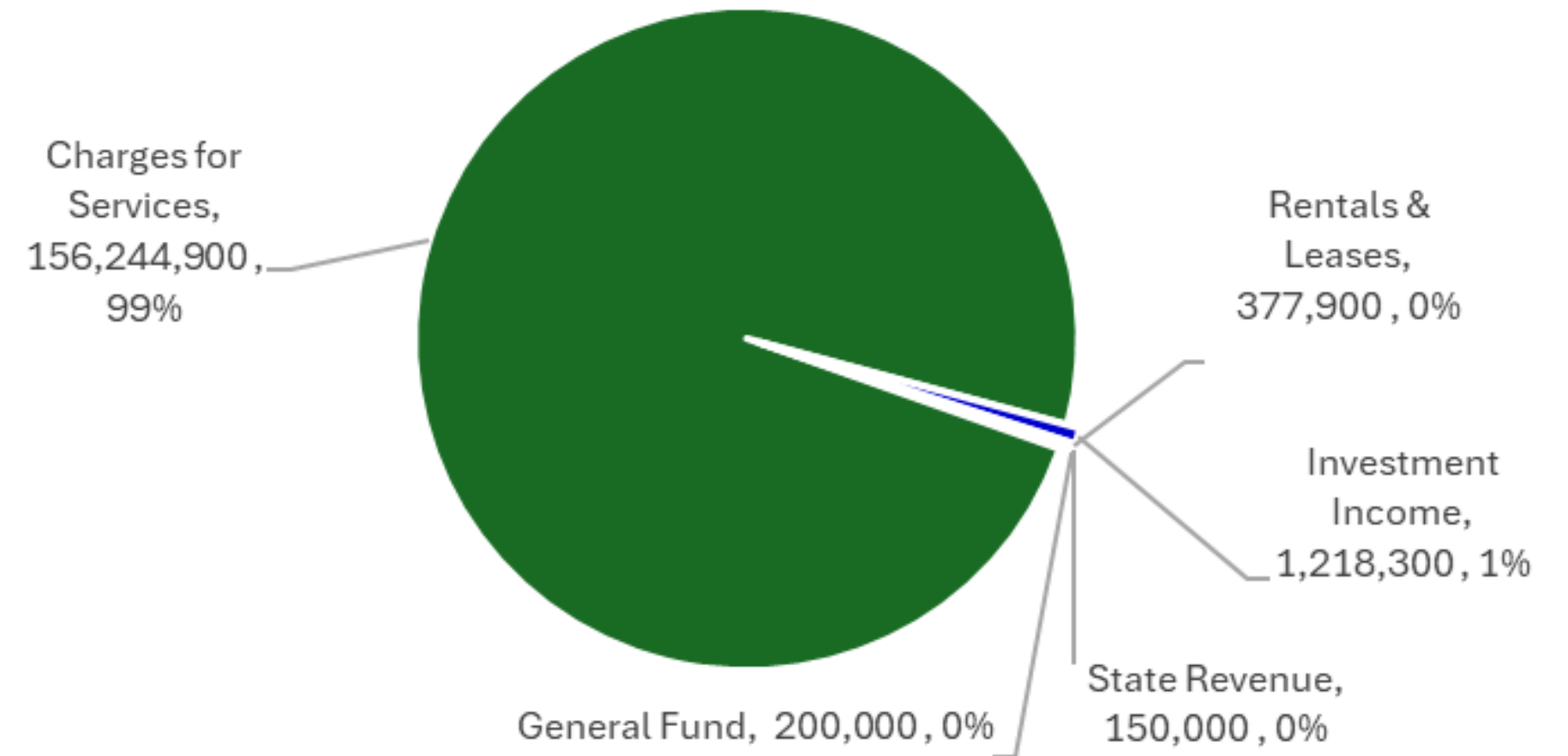
Home Health and Hospice

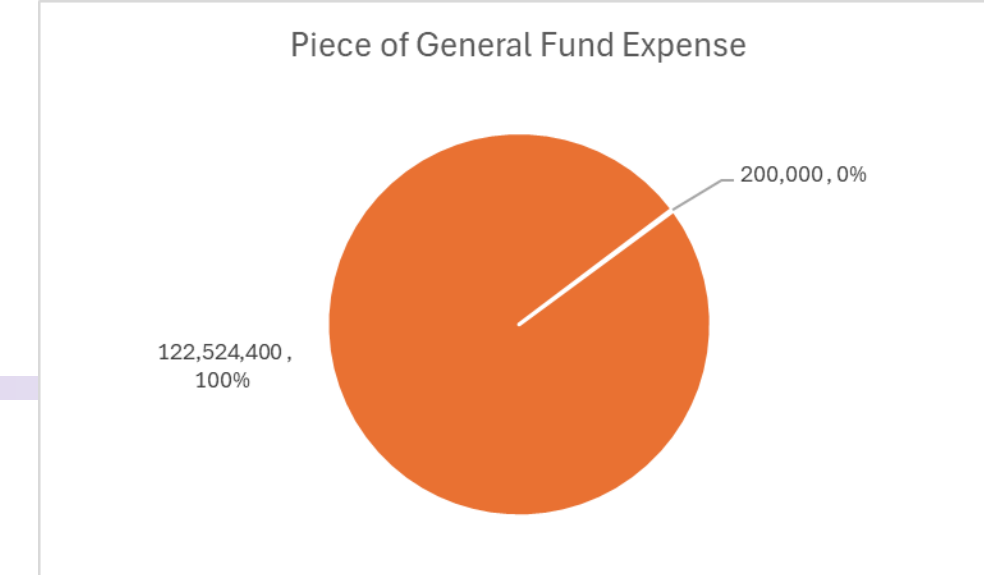
Wildflower Court

Piece of General Fund Expense



Department Funding Sources





## Bartlett Regional Hospital

### Home Health and Hospice

#### Key Points

- Hospice – care for individuals in their last six months of life
- Home Health – intermittent in-home care for those recovering from illness, surgery or need temporary assistance managing their health



**FY26 General Fund Contribution:** \$200,000

**% General Fund:** 0.16%

**Revenue Generation:** Yes



## Administration

Managers Office Operations

Communications

Clerk's Operations

Emergency Programs

Warming Shelter

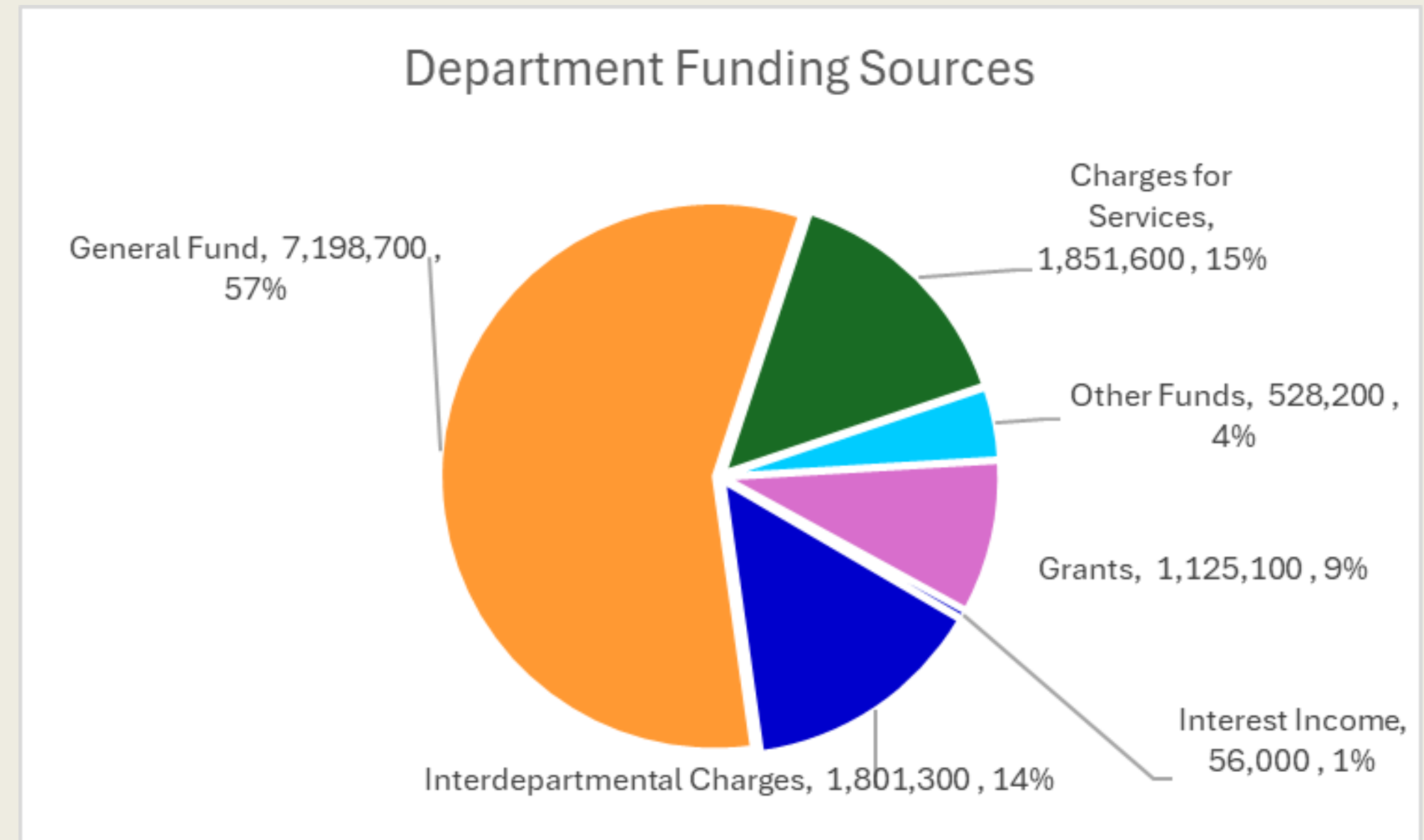
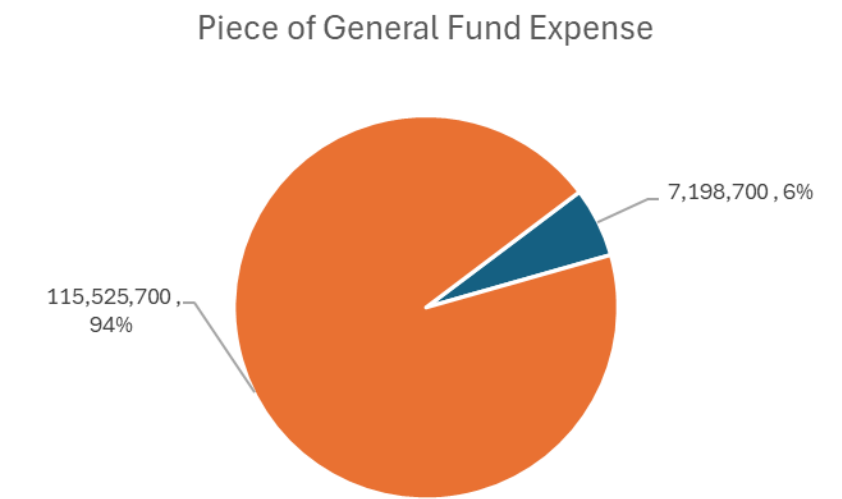
Teen Health Center

Public Defender

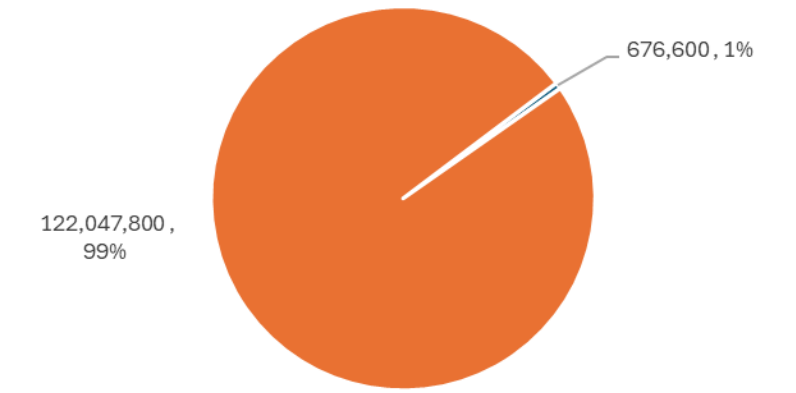
Information Technology

Tourism

Lands







## Administration

### Managers Office – Operations

### Support

#### Key Points

- Support to the Assembly
- Operations and management department oversight
- Community Relations
- Coordination with other CBJ empowered boards
- Coordination with federal, tribal, and state government

**FY26 General Fund Contribution:** \$676,600

**% General Fund:** 0.55%

**Revenue Generation:** No





## Administration

## Communications & Engagement

## Support

### Key Points

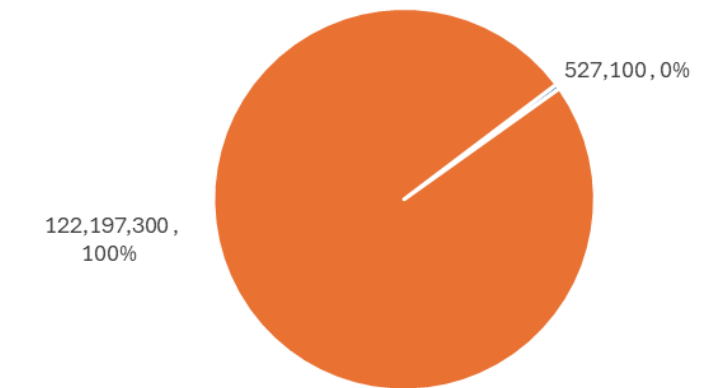
- Improve/ensure efficient, timely & transparent access to public information from all departments
- Public engagement & outreach (ex: FY27 Budget, Transit Survey); community & government relations support; grant support
- Management of central CBJ social media channels
- Media relations; strategic & emergency communications
- Current major initiatives: website accessibility overhaul, enewsletter buildout, unified branding, boroughassembly@ email support

**FY26 General Fund Contribution:** \$527,100

**% General Fund: 0.43%**

**Revenue Generation:** No

Piece of General Fund Expense



# Administration

## Information Technology

## Support

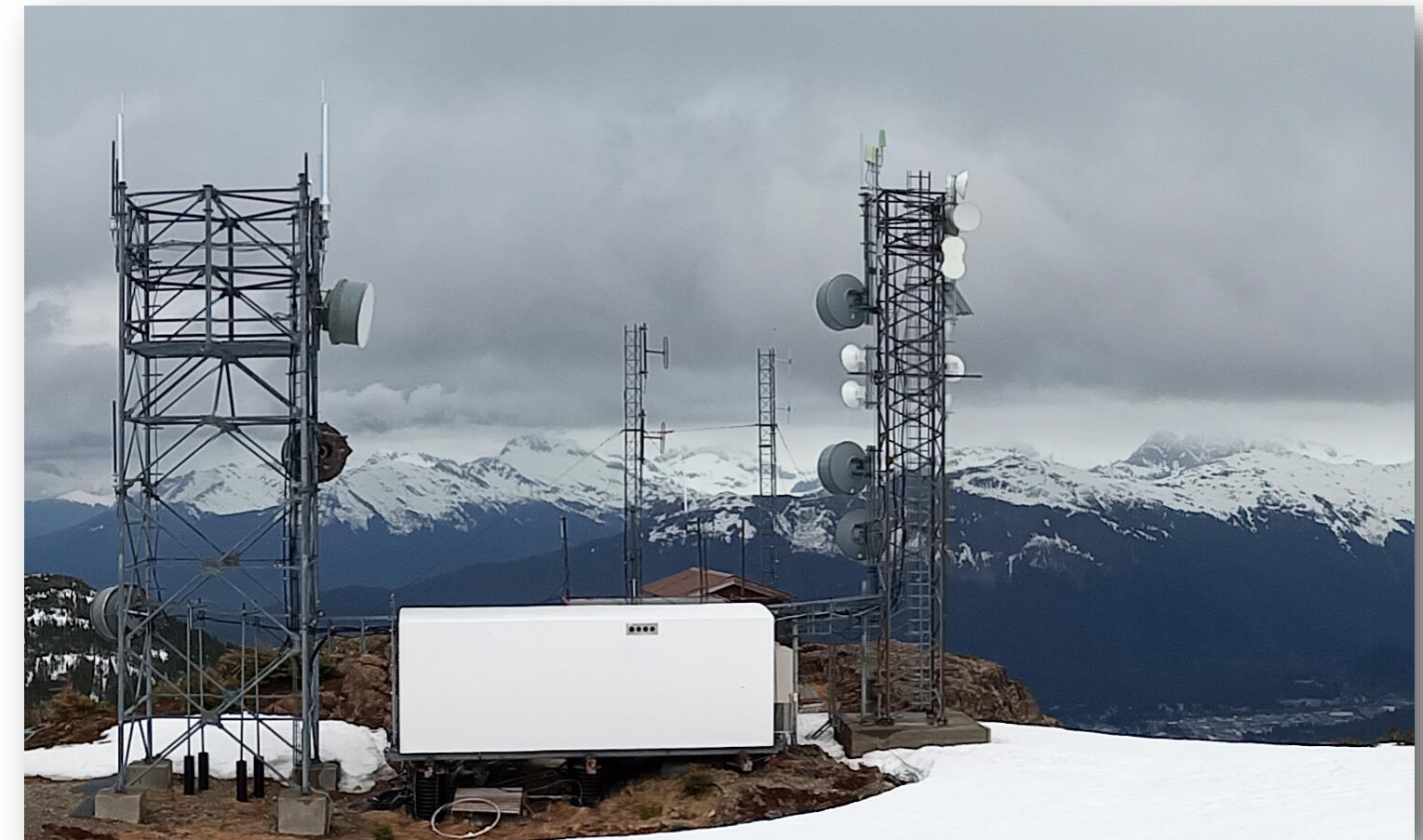
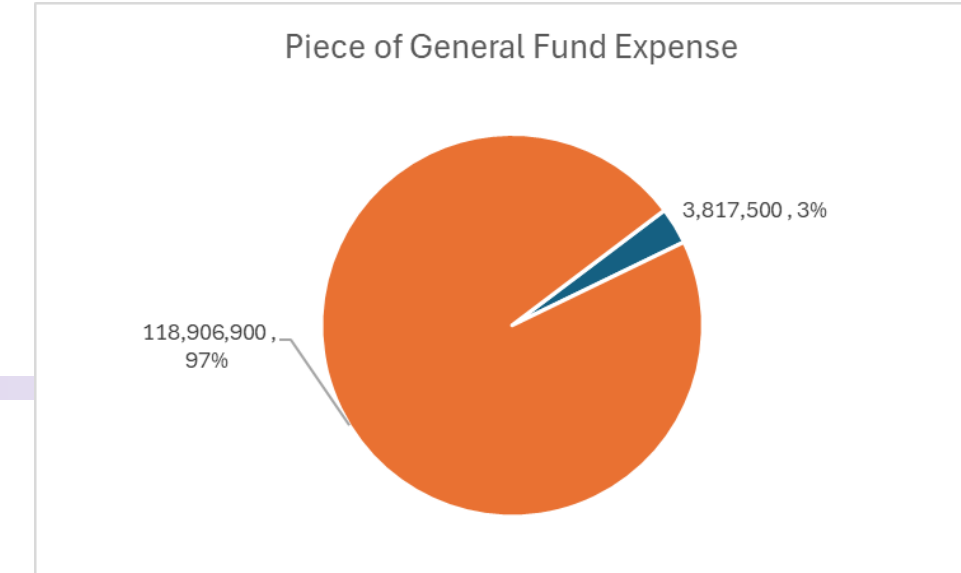
### Key Points

- Supports diverse computing environments to serve the city's staff and citizens.
- Manages a combination of local data centers and cloud resources to support enterprise applications, storage and backups.
- Scaled software support services for applications of all sizes
- Manages an ever-changing information security program
- Supports a diverse voice and data network for all city facilities
- Print Shop services for CBJ and BRH

**FY26 General Fund Contribution:** \$3,817,500

**% General Fund: 3.21%**

**Revenue Generation:** No







# Administration

## Clerk's Office – General Ops/Elections

## Support

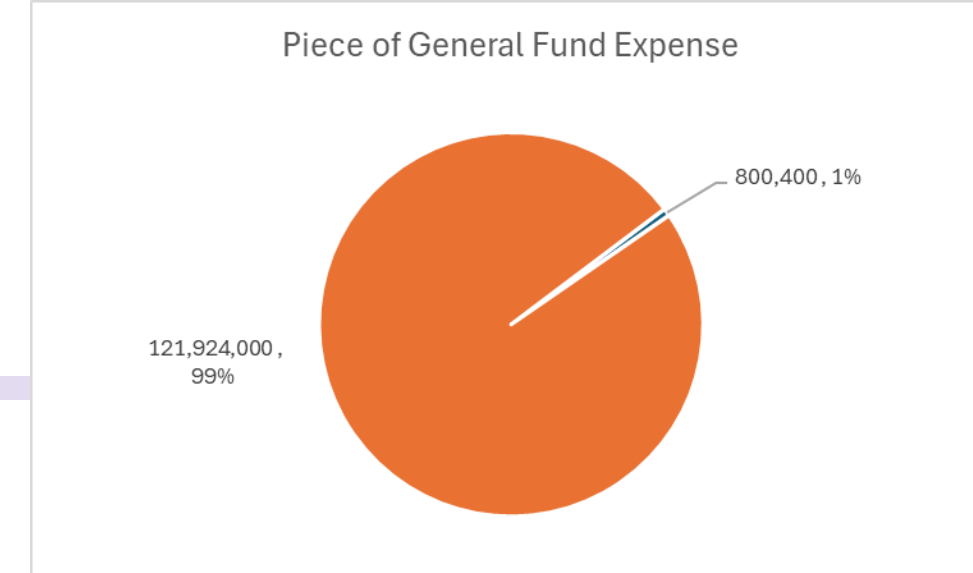
### Key Points

- Serves as liaison between the CBJ Assembly, municipal staff, and the public, facilitating communication and transparency.
- Administers local elections and certifies election results.
- Manages public records: maintains, archives, and certifies permanent and historic CBJ documents.
- Supports the workings of the Assembly, its committees, and advisory boards/commissions.
- Administers review processes for state-level liquor & gaming license applications.

**FY26 General Fund Contribution:** \$800,400

**% General Fund:** 0.65%

**Revenue Generation:** No





## Administration

### Public Defenders & Conflict Attorney Teen Health Warming Shelter

#### Key Points

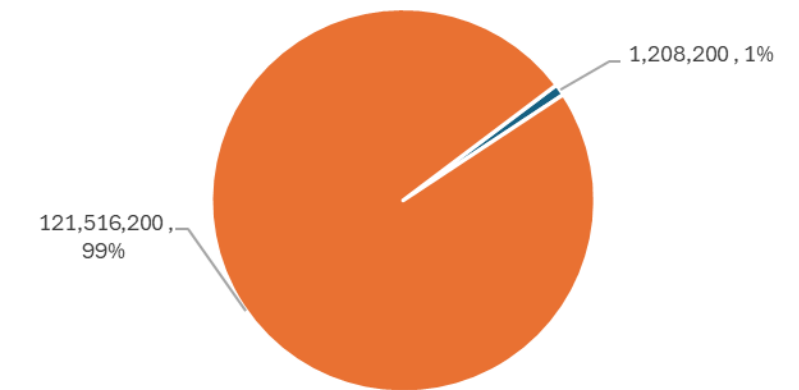
- Public Defenders: Provision of attorney services to individuals charged with misdemeanor offenses who cannot provide their own attorney (\$330k)
- Teen Health: Provision of medical and mental health services through teen health center at JDHS (\$330k)
- Warming Shelter: Provision of overnight sheltering Oct-Apr (\$550k)

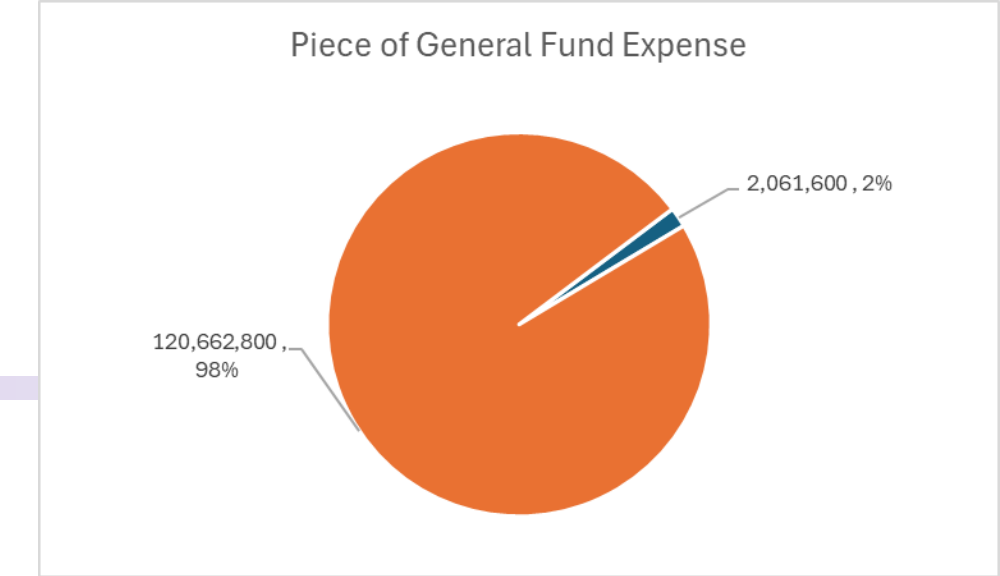
**FY26 General Fund Contribution:** \$1,208,200

**% General Fund:** 0.98%

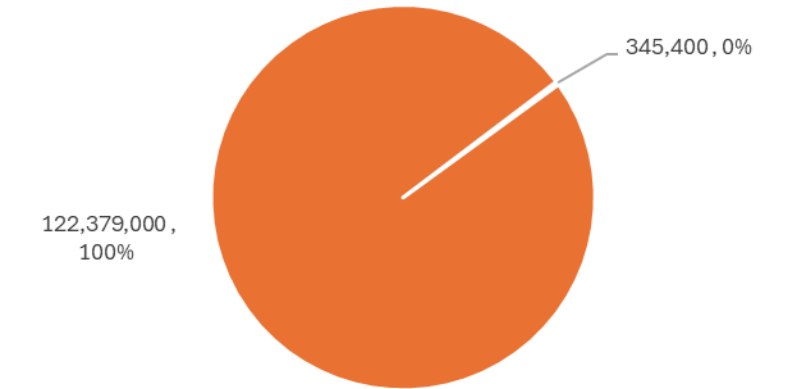
**Revenue Generation:** No

Piece of General Fund Expense









# Administration

## Emergency Programs- General Ops

### Key Points

- Lead citywide emergency planning, preparedness, and operational readiness for all hazards
- Maintain and update the Multi-Jurisdictional Hazard Mitigation Plan
- Coordinate GLOF planning, monitoring, alerting, and annual operations
- Manage EOC activations and Unified Command coordination with Tribal, State, and Federal partners
- Oversee public alert and warning systems and develop community-facing flood response information
- Administer emergency management grants supporting training, exercises, mitigation projects, and staffing
- Liaise with LEPC and VOAD partners to build whole community disaster-response capacity

**FY26 General Fund Contribution:** \$345,400

**% General Fund:** 0.28%

**Revenue Generation:** Grant funded







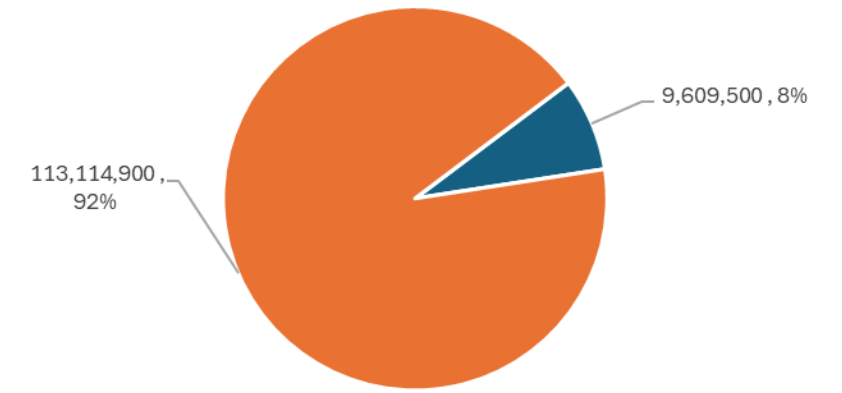
## Mayor and Assembly

General Operations

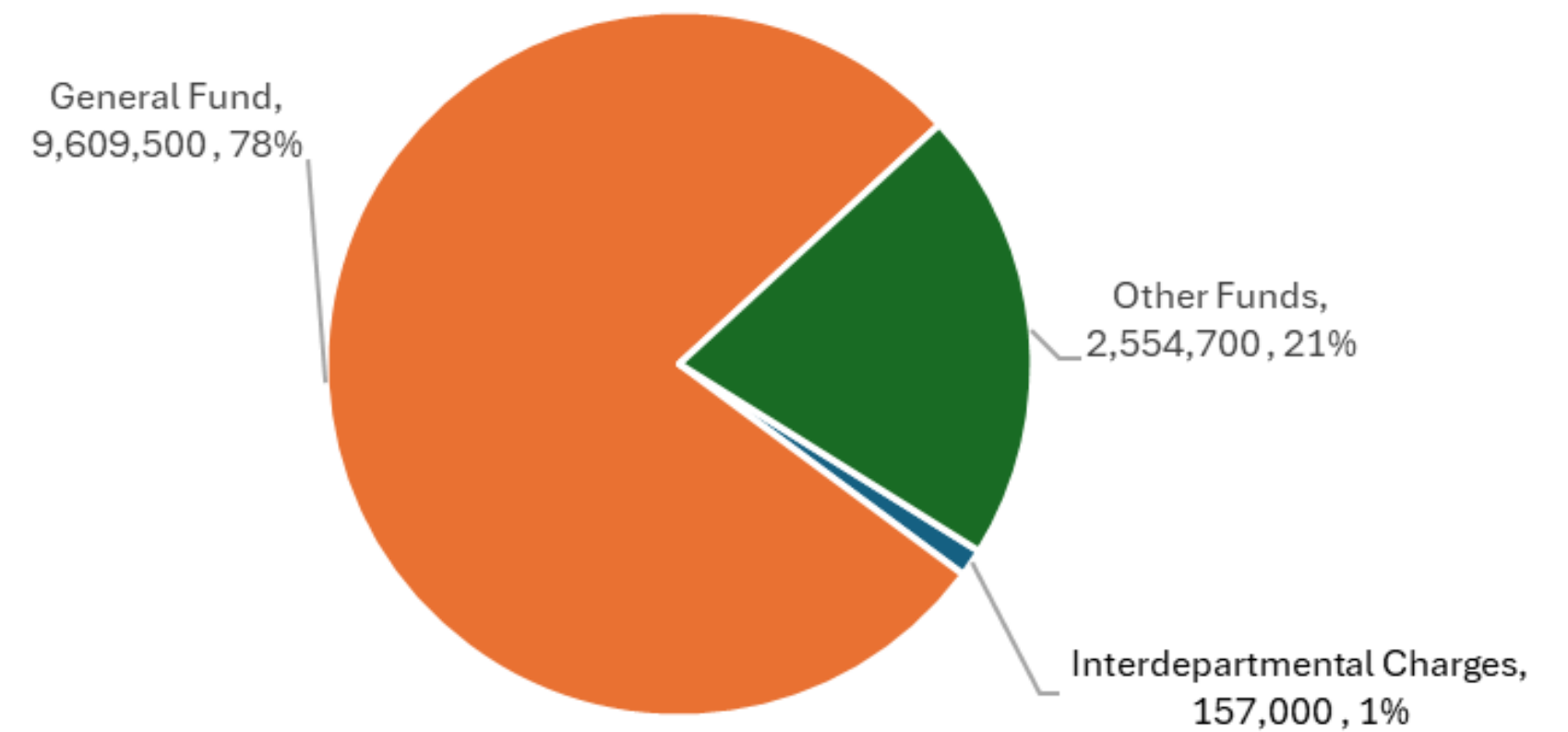
Partner Agency Grants

Community Grants

Piece of General Fund Expense



Department Funding Sources



# Mayor & Assembly General Operations

## Key Points

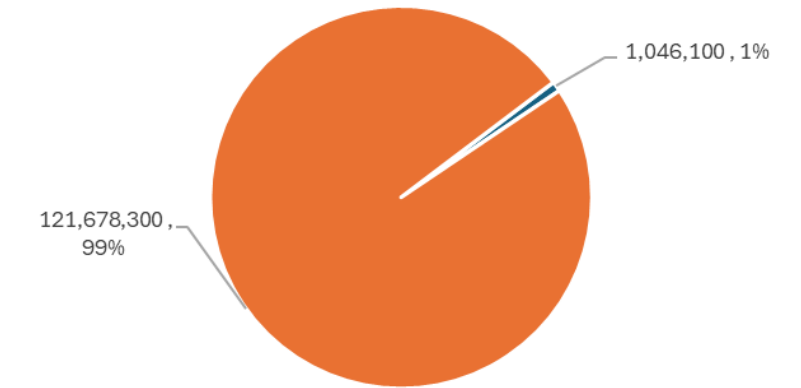
- Assembly stipend/meeting support
- Marie Drake facility support
- Lobbyist
- Hearing officers (as needed)

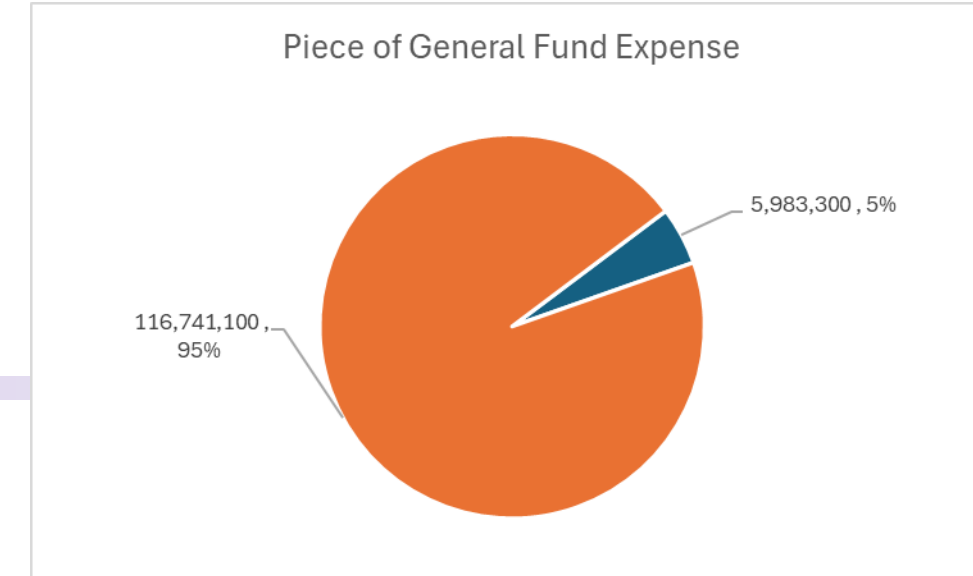
**FY26 General Fund Contribution: \$1,046,100**

**% General Fund: 0.85%**

**Revenue Generation: No**

Piece of General Fund Expense





# Mayor & Assembly

## Partner Agency Grants

### Key Points

- Childcare
- Alaska Committee
- Juneau Arts & Humanities Council
- Juneau Community Foundation
- Juneau Economic Development Council
- Juneau Small Business Development
- KTOO
- Travel Juneau (Hotel Bed Tax & Marine Passenger Fees)
- Women League of Voters
- Douglas 4<sup>th</sup> of July
- Parents for a Safe Grad



## Community Partners

**FY26 General Fund Contribution:** \$5,983,300

**% General Fund:** 4.88%

**Revenue Generation:** No



# Mayor & Assembly Community Grants

## Key Points

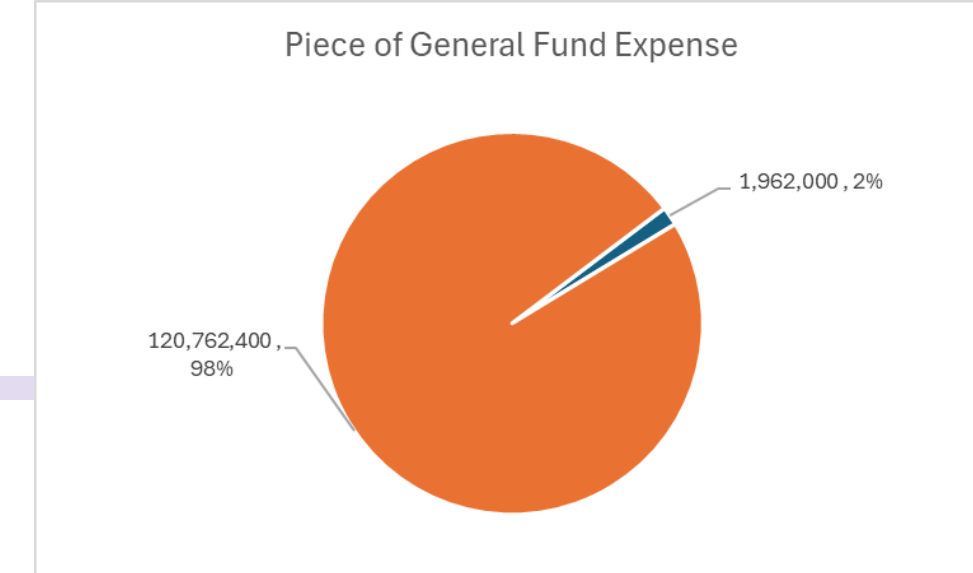
- Various grantees such as Alaska Heat Smart, American Legion Auke Bay Post 25, Downtown Business Association, Coastal Alaska Avalanche Center, Sealaska Heritage, Southeast Alaska Foodbank
- Youth Grants

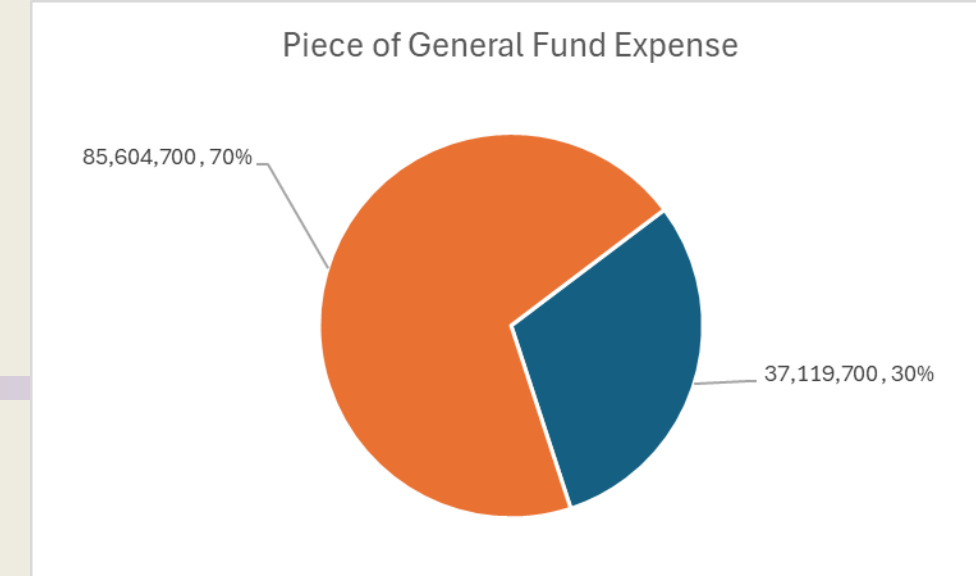
**FY26 General Fund Contribution:** \$1,962,000 \*

**% General Fund: 1.60%**

**Revenue Generation:** No

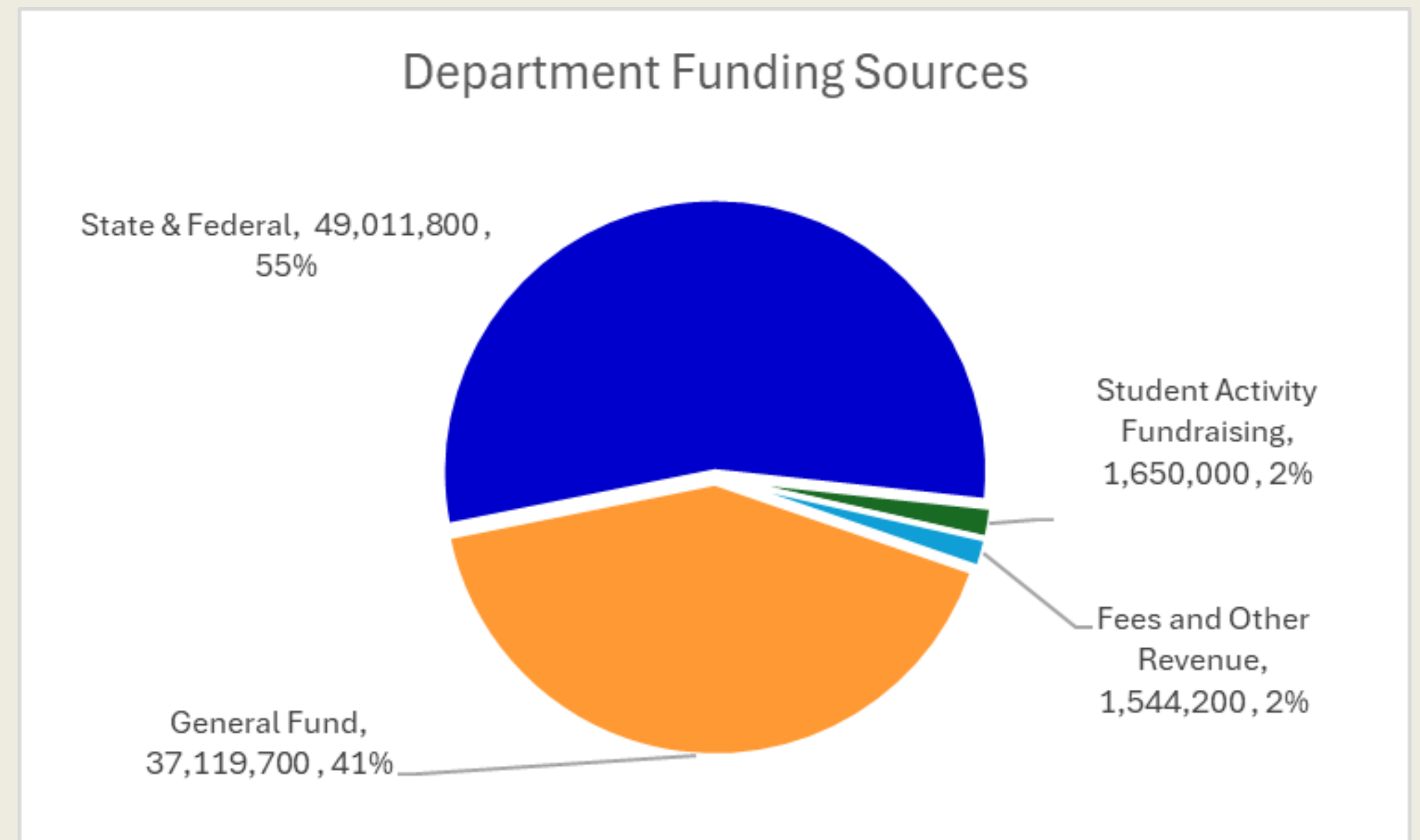
\*Average \$10M in grants less \$2M from MPF. Less \$6M in partner.

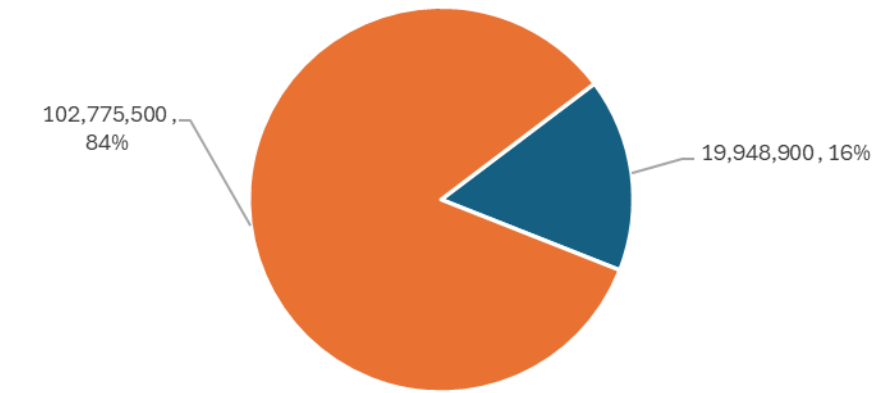




## Juneau School District

State Required Minimum  
Minimum to the Cap  
Above the Cap





## Juneau School District

### State Required Minimum

#### Key Points

- CBJ provides funding for over 50% of education in the borough

**FY26 General Fund Contribution:** \$19,948,900

**% General Fund: 19.41%**

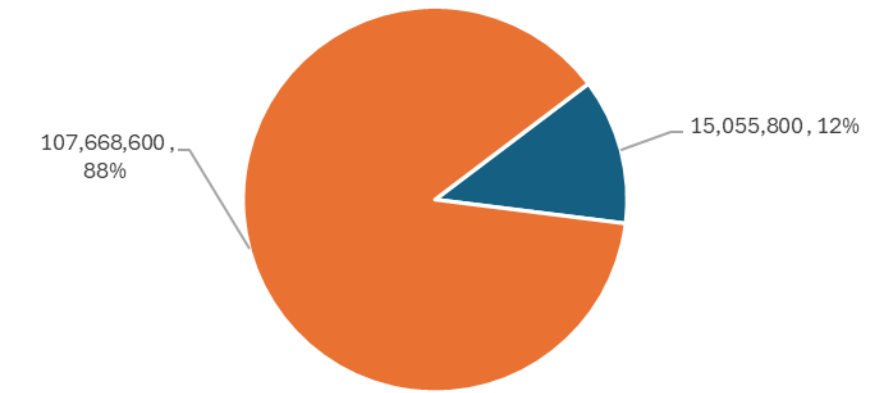
**Revenue Generation:** Some grants







Piece of General Fund Expense



# Juneau School District

## Minimum to the Cap

### Key Points

- CBJ provides funding for over 50% of education in the borough



**FY26 General Fund Contribution:** \$15,055,800

**% General Fund: 12.27%**

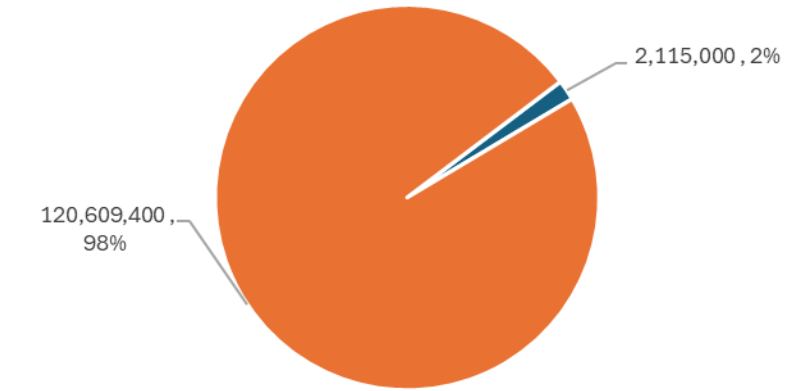
**Revenue Generation:** Some grants







Piece of General Fund Expense



# Juneau School District

## Above the Cap

### Key Points

- Outside the cap funding is used for transportation, food and extra curricular activities

**FY26 General Fund Contribution:** \$2,115,000

**% General Fund:** 1.72%

**Revenue Generation:** Some grants, some fees



## Community Development

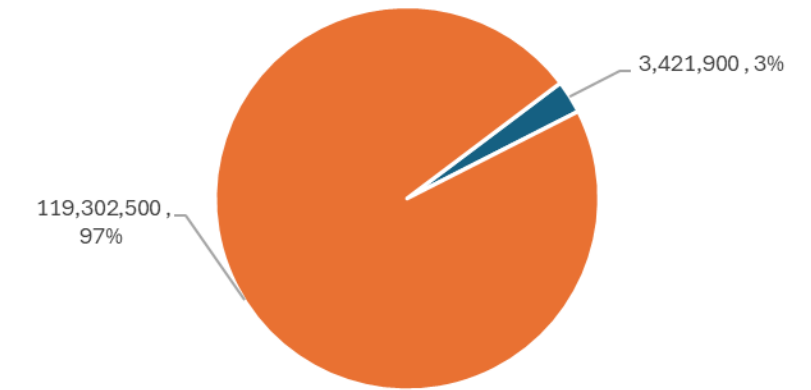
Permit Center Hub (PCH)

Building Division

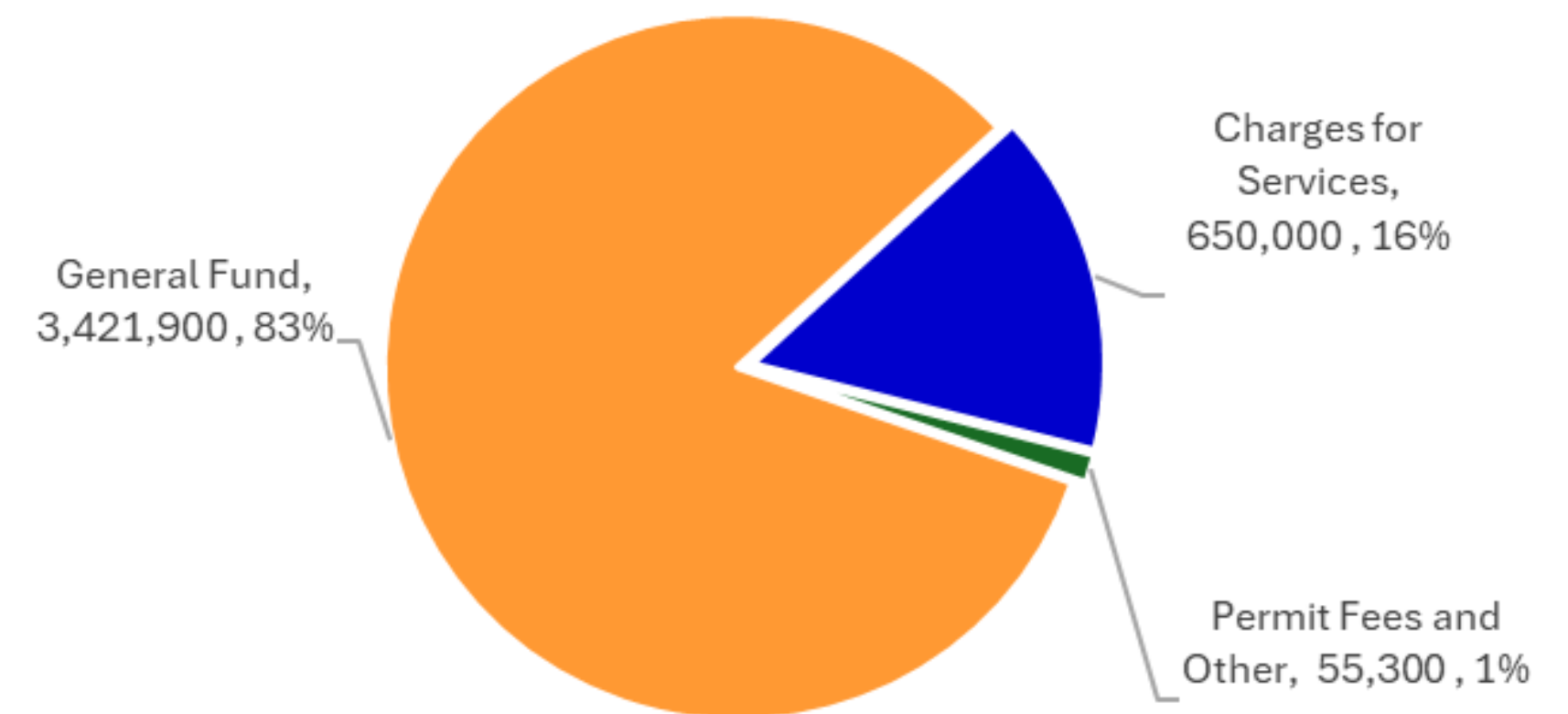
Current Planning Division

Long-Range Planning Division

Piece of General Fund Expense



Department Funding Sources





# Community Development

## Permit Center Hub (PCH)

### Key Points

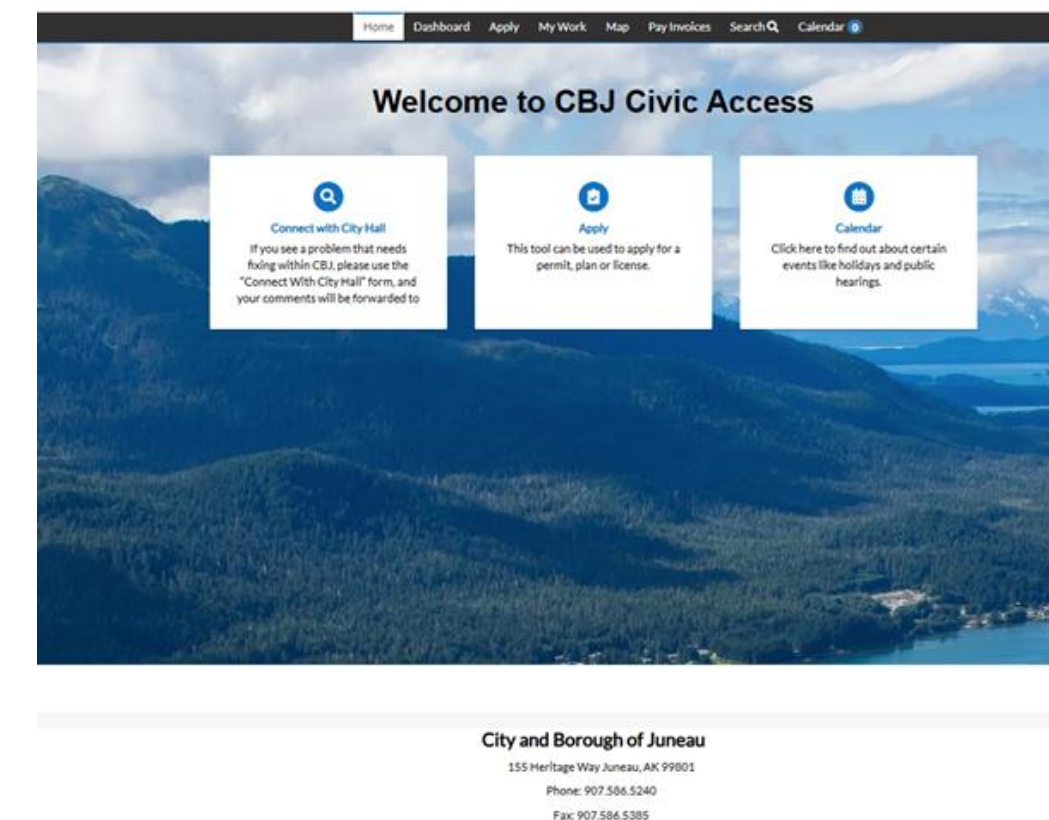
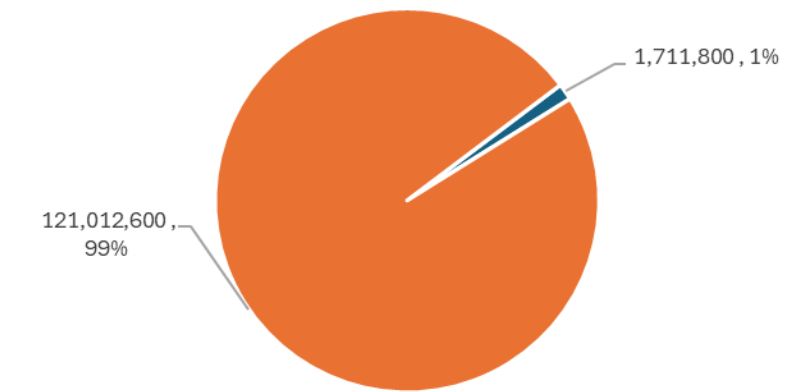
- Serves as the CDD, GE, and CCFR Customer Service Center for permitting needs of the public and private entities
- Operates development permitting from beginning (inquiries), thru the middle (application intake and payment processing to permit routing, and issuance of Building and Land Use Permits), to the end processing Certificates of Occupancy
- Performs backend parcel creation and maintenance data entry critical for CBJ operations – budget, land use, infrastructure
- Fulfills Public Records Requests for all permitting inquiries; and CDD, Planning Commission, and other committees staffed by CDD

**FY26 General Fund Contribution:** \$ 1,711,800

**% General Fund:** 1.39%

**Revenue Generation:** Yes

Piece of General Fund Expense





# Community Development

## Building Division

### Key Points

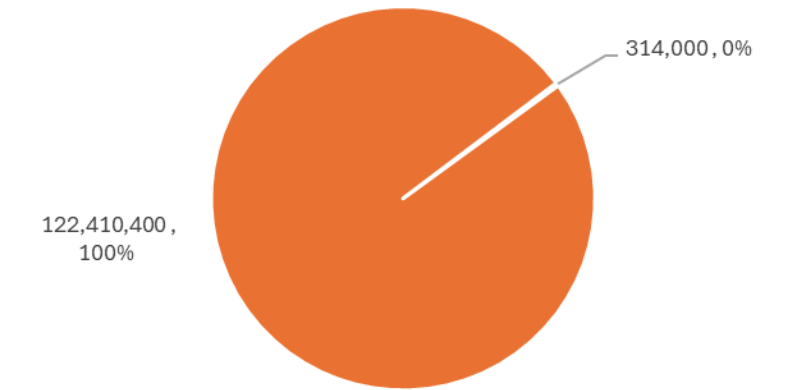
- Provide plan review for all trades and building aspects for new and existing construction (Architectural, Structural, Plumbing, Mechanical, Electrical, Accessibility, Fire Rated Construction)
- Provide inspections for all trades and building aspects for new and existing construction
- Investigate and respond to community complaints regarding Title 19 and Title 49 violations, and assist other CBJ Departments as needed
- Educate the public on Building Codes: what they are, why we have them
- Respond to public inquires regarding the built environment in Juneau

**FY26 General Fund Contribution:** \$314,000

**% General Fund: 0.26%**

**Revenue Generation: YES**

Piece of General Fund Expense





# Community Development Planning & Land Use Code

## Key Points

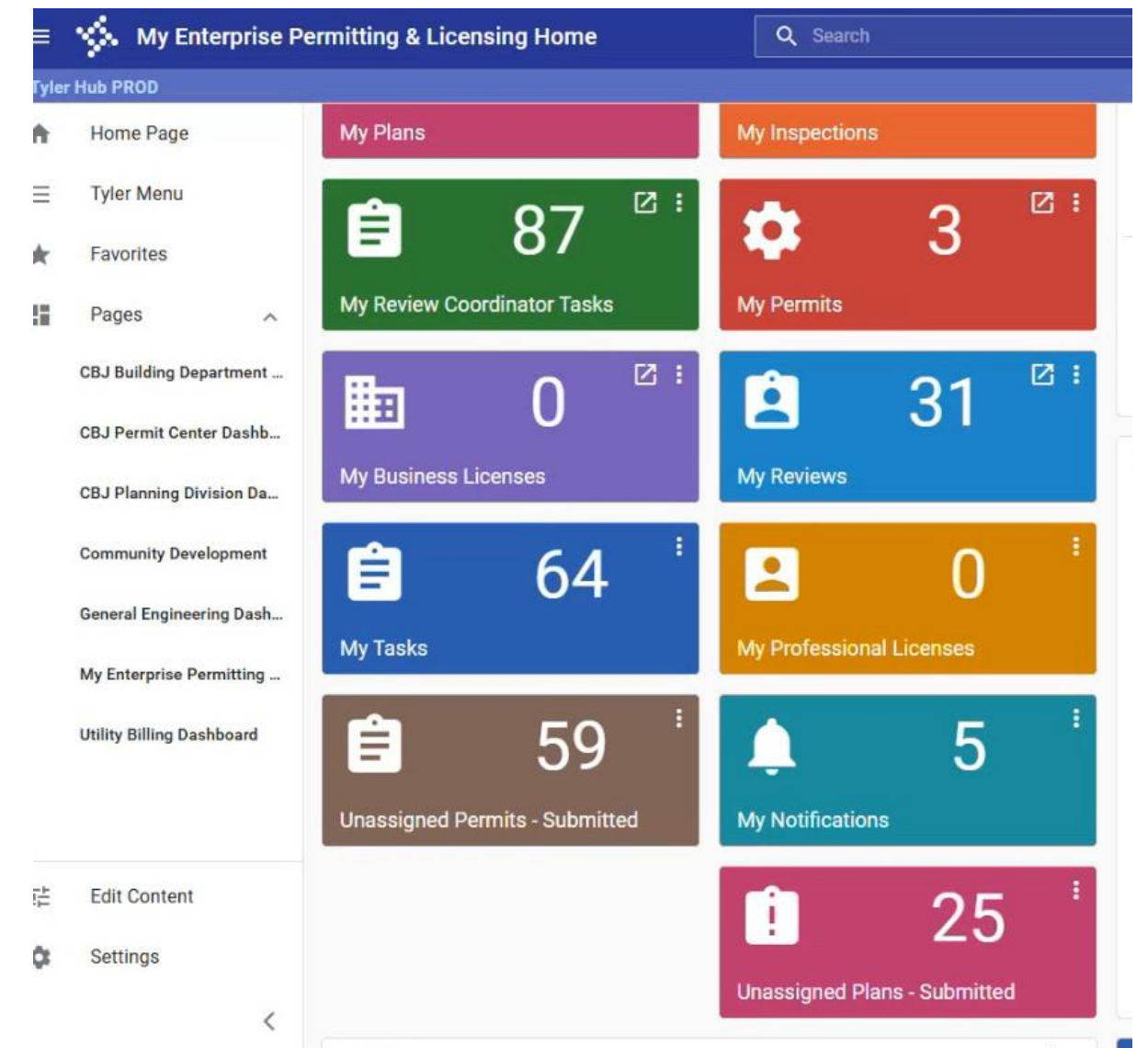
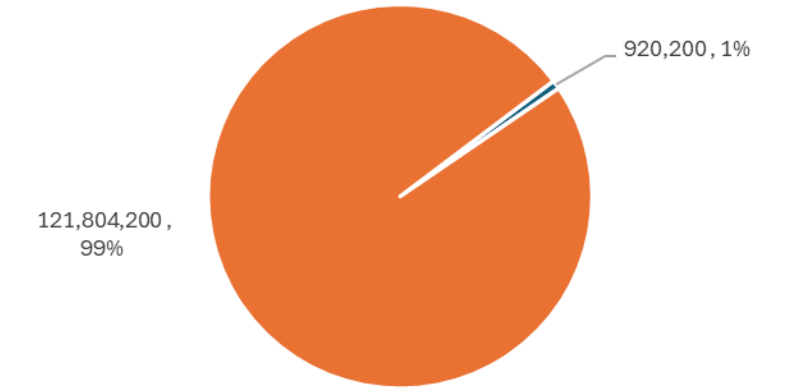
- Planner on Call (POC)
- Building Permit Review
- Plat and Subdivision Review
- Title 49 Land Use Code Reviews
- Pre-Application Conferences
- Floodplain Management & Floodplain Development Permits
- Planning Commission Support and Staff Reports
- Tyler Technologies Permitting Software Transition
- Long-Range Planning Support

**FY26 General Fund Contribution:** \$920,200

**% General Fund:** 0.75%

**Revenue Generation:** YES

Piece of General Fund Expense





# Community Development

## Long-Range Planning Division

### Key Points

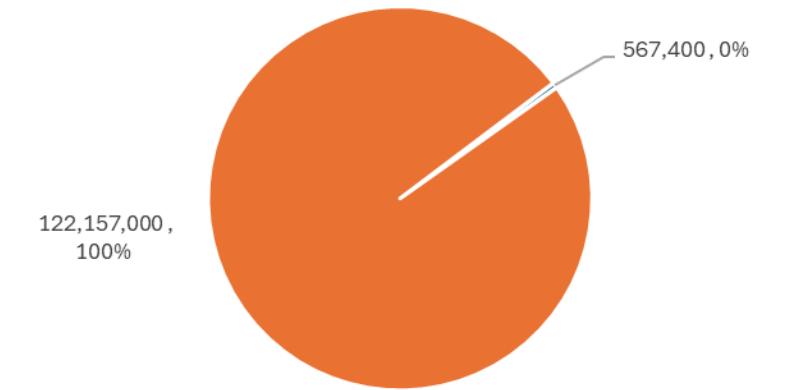
- Comprehensive Plan – *Our Juneau, Our Future*; Area Plans, Master Plans
- State and Federal Grants (CDBG, JCTC, Thriving Communities)
- Housing Programs (JAHF, ADU Grant Program, Manufactured Home Loans Program)
- Housing Forum for builders, developers, realtors, non-profits
- Staff boards and committees (HRAC, Chamber of Commerce)
- Special Projects (teaming with GIS Staff and other CBJ Staff) ([Inventory of Vacant & Underdeveloped Properties](#), [Downtown Juneau Landslide and Avalanche Hazard Assessment](#), [Upstairs Downtown Housing Inventory](#))

**FY26 General Fund Contribution:** \$567,400

**% General Fund:** 0.46%

**Revenue Generation:** No

Piece of General Fund Expense



# OUR JUNEAU

— OUR FUTURE —



## Finance

Administration

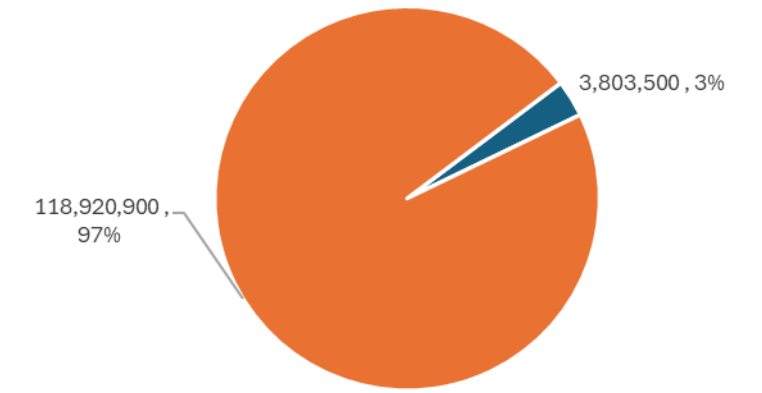
Assessor

Controller

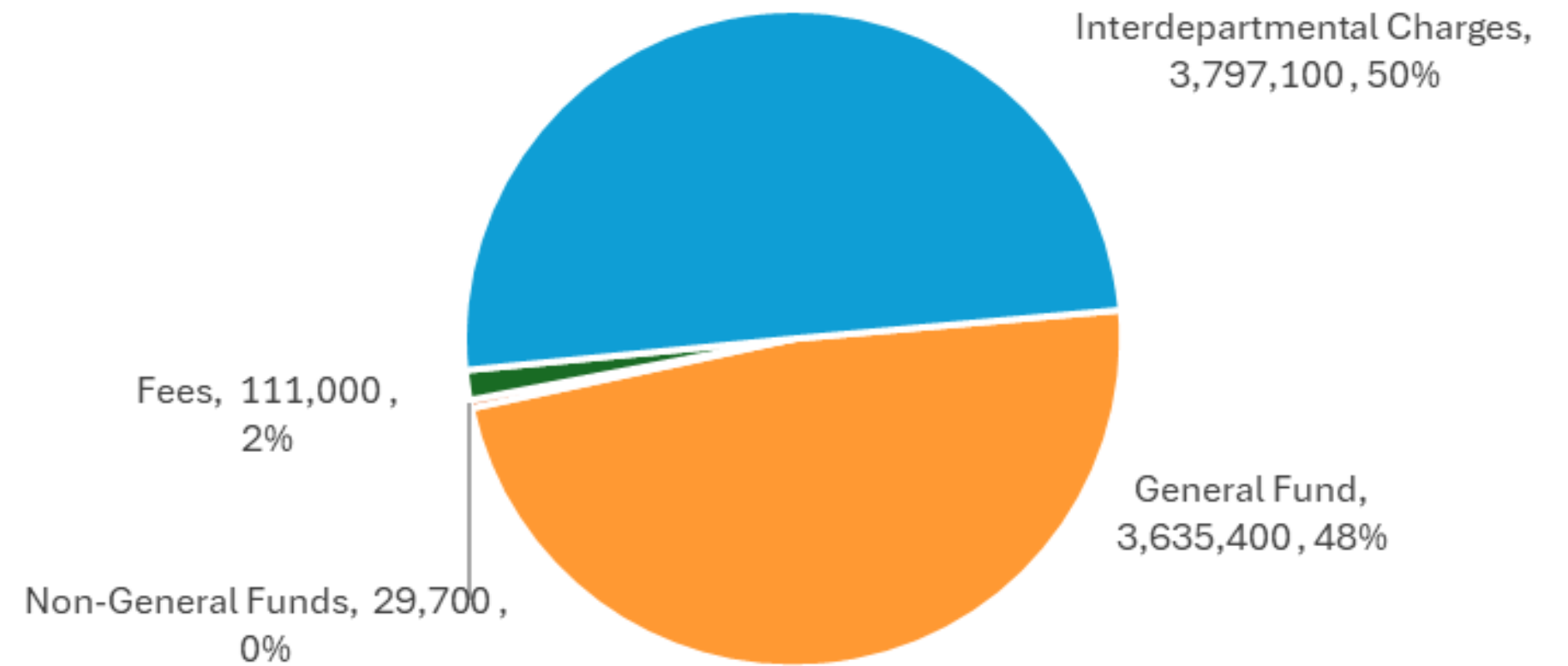
Purchasing

Treasury

Piece of General Fund Expense



Department Funding Sources







## Finance

## Administration

## Support

### Key Points

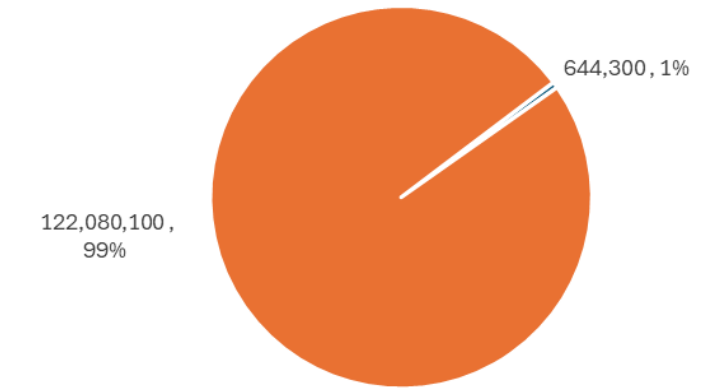
- Finance Director
- Budget Development and Monitoring
- Assembly Grants Administration
- Department support

**FY26 General Fund Contribution:** \$644,300

**% of CBJ General Fund: 0.53%**

**Revenue Generation:** No

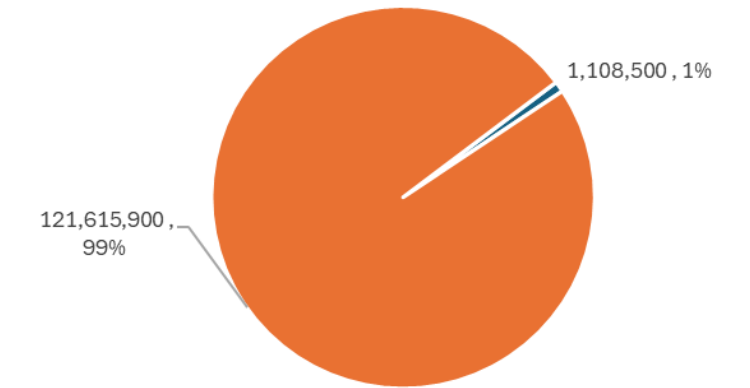
Piece of General Fund Expense



### Balanced Progress: Fiscal Year

### 2026 Adopted Budget

FY2026 Budget for Stability, Growth, and Community Service



## Finance

### Assessor

#### Key Points

- Establish property values for residential and commercial
- Establish business personal property values
- Support Board of Equalization process

**FY26 General Fund Contribution:** \$1,108,500

**% General Fund: 0.91%**

**Revenue Generation:** No





# Finance

## Controller

## Support

### Key Points

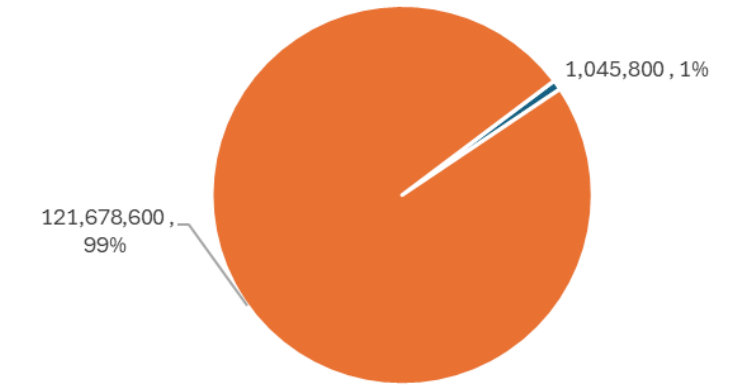
- Accounting and Financial Reporting
- Grant Reporting
- Accounts Payable
- P-Card Administration
- Payroll

**FY26 General Fund Contribution:** \$1,045,800

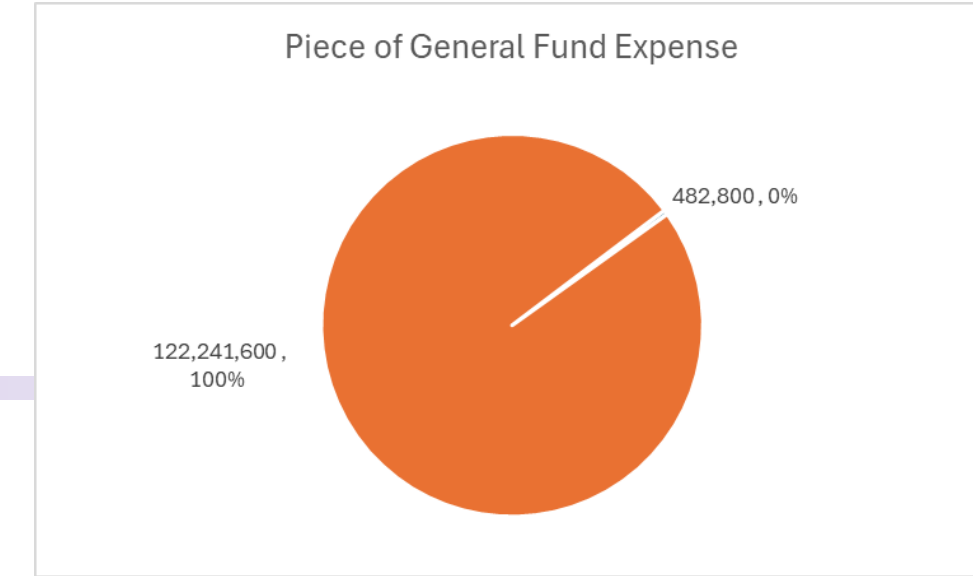
**% General Fund: 0.86%**

**Revenue Generation:** No

Piece of General Fund Expense







## Finance

### Purchasing

### Support

#### Key Points

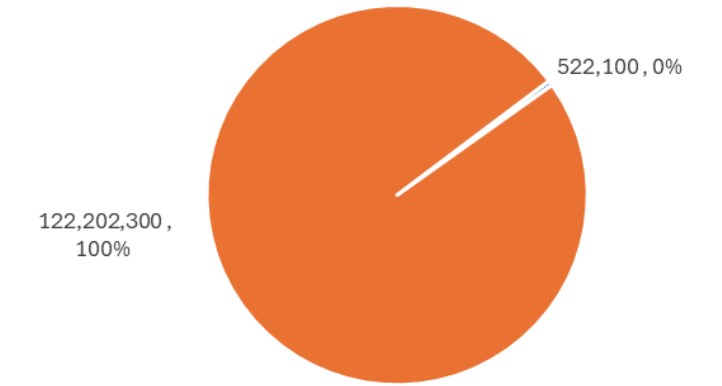
- Manage all purchasing functions for CBJ
  - Purchase Orders
  - Request for Proposals
- Surplus Program Management



**FY26 General Fund Contribution:** \$482,800

**% General Fund:** 0.39%

**Revenue Generation:** No



## Finance

### Treasury

### Support

#### Key Points

- Payment receipts and processing
- Banking and Merchant Services
- Liquidity and Investment Management
- Debt Management
- Sales Tax
- Property Taxes and other Billing

**FY26 General Fund Contribution:** \$522,100

**% General Fund:** 0.43%

**Revenue Generation:** Yes





## Fire Department

CARES-Sobering Center & Mobile Integrated Health

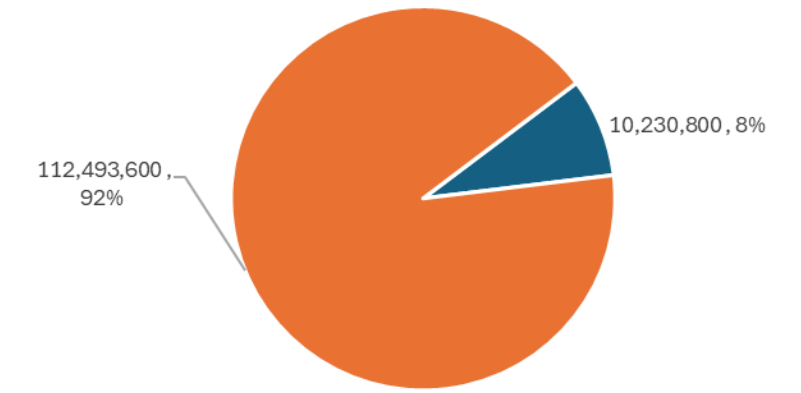
Fire Suppression

Investigation

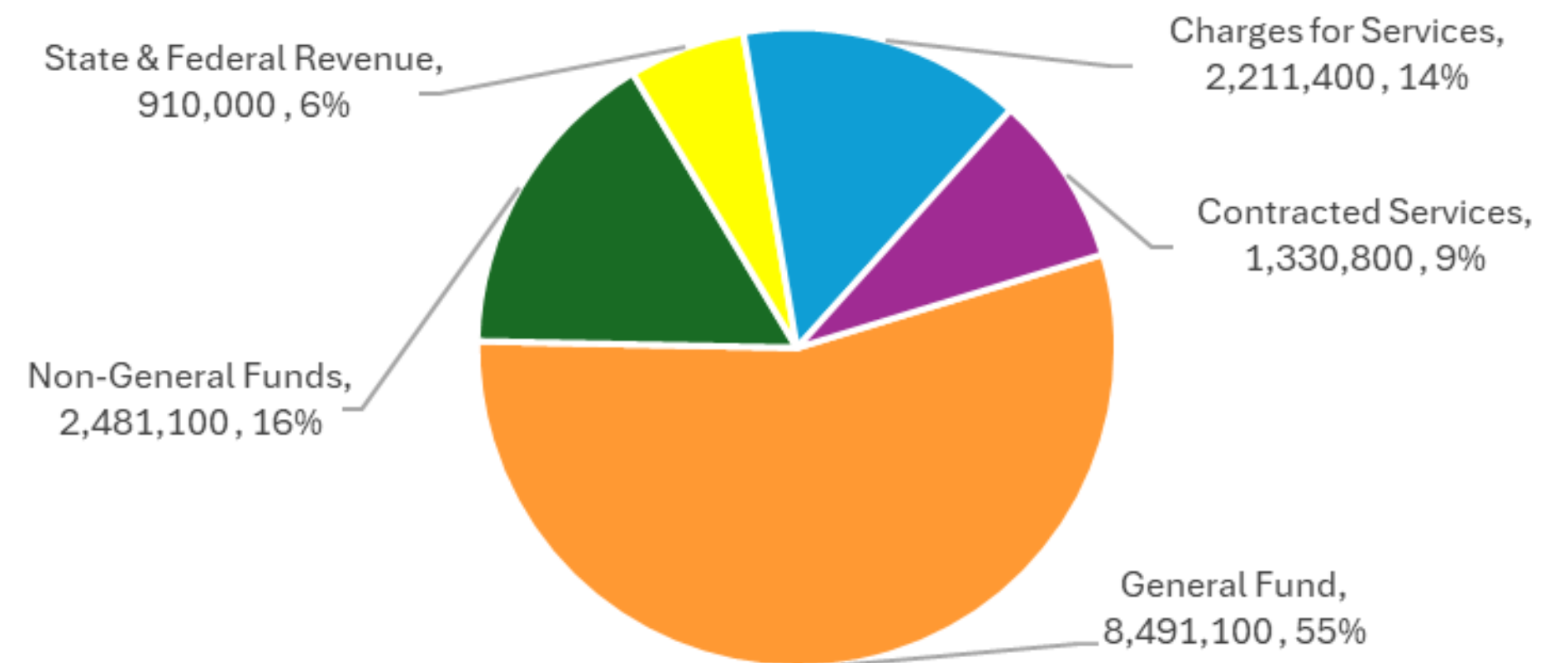
Safety Compliance

Emergency Medical Services

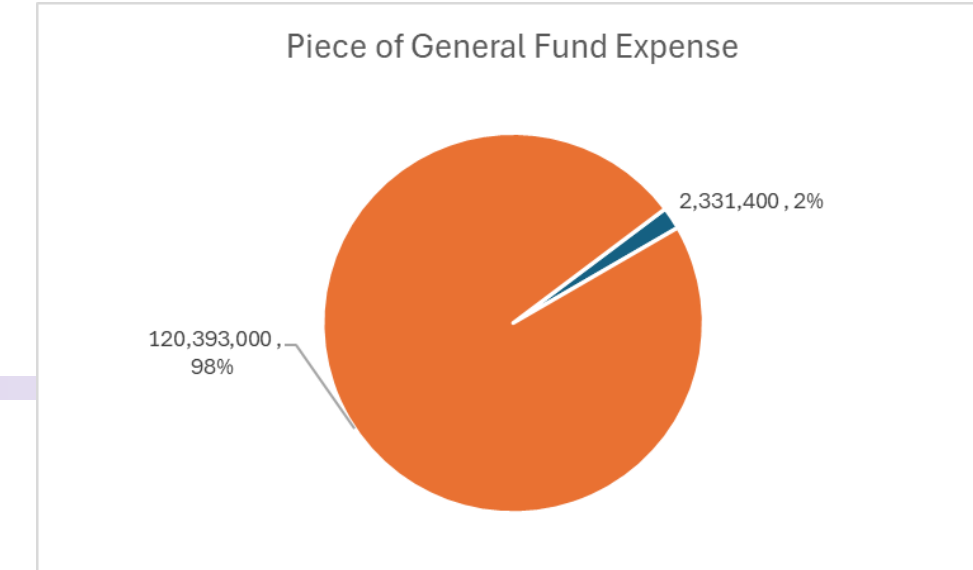
Piece of General Fund Expense



Department Funding Sources







## Fire Department

### CARES-Sobering Center, Mobile Health

#### Key Points

- Respond to nonemergency medical calls to keep ambulances and JPD on the road for more serious demands.
- Divert nonemergency patients from the ER to a more appropriate level of care.
- Find safe locations for inebriated/incapacitated people and remove them from being a public nuisance.
- Respond to mental health emergencies where a police officer or ambulance is not required.
- Proactively try and solve individual reliance on emergency services by searching for root causes and navigation services.

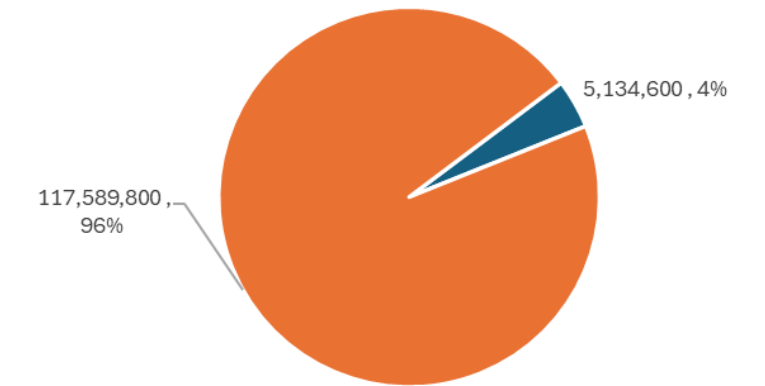


**FY26 General Fund Contribution:** \$2,331,400

**% General Fund: 1.94%**

**Revenue Generation:** No





## Fire Department

### Fire Suppression/ Investigation Safety Compliance

#### Key Points

- Respond to 911 calls for fire suppression and Aircraft Crash Fire Rescue.
- Perform public education in fire, injury safety and prep for disaster
- Review building and development plans for fire code conformity
- Fire code compliance inspections for new, existing construction, and licensing.
- Fire Investigations for origin and cause in conjunction with JPD
- Respond to public safety complaints
- Participates in disaster planning

**FY26 General Fund Contribution:** \$5,134,600

**% General Fund:** 4.37%

**Revenue Generation:** No







# Fire Department

## Emergency Medical Service

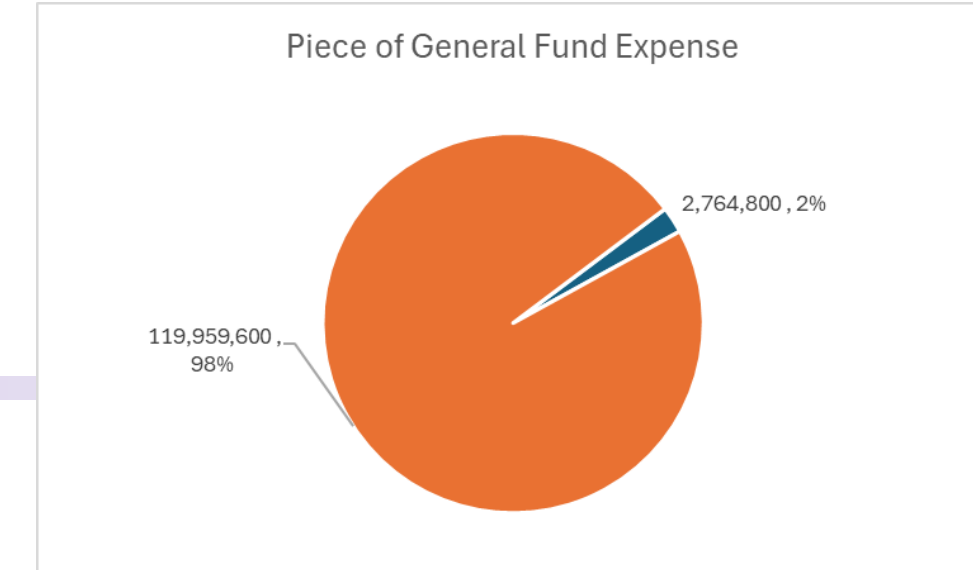
### Key Points

- Respond to 911 calls for emergency medical care.
- Transport patients to and from BRH, cruise ships, airport, medical appointments.
- Perform rescues borough wide: Glacier, River, Lakes, Trails, and floods.
- General Community Service Aid calls
- EMS revenue is approximately \$2 million dollars per year plus \$700,000 to \$900,000 in SEMT reimbursements.

**FY26 General Fund Contribution:** \$2,764,800

**% General Fund:** 2.30%

**Revenue Generation:** Yes/No





## Juneau Police Department

Patrol Operations

Special Operations

Administration

Dispatch

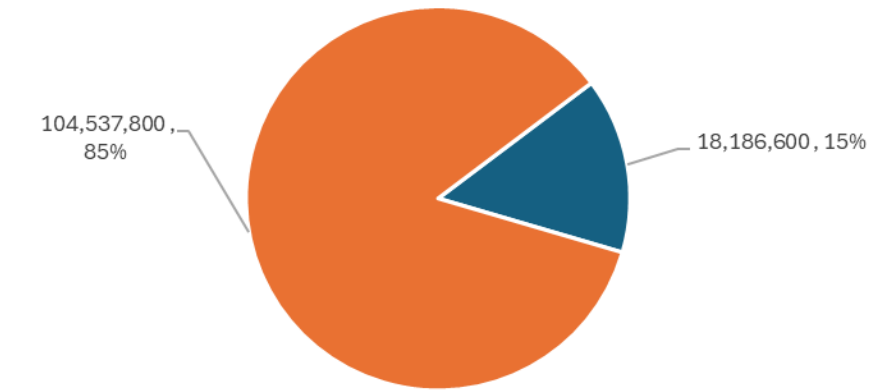
Evidence, Records, IT

Electronics

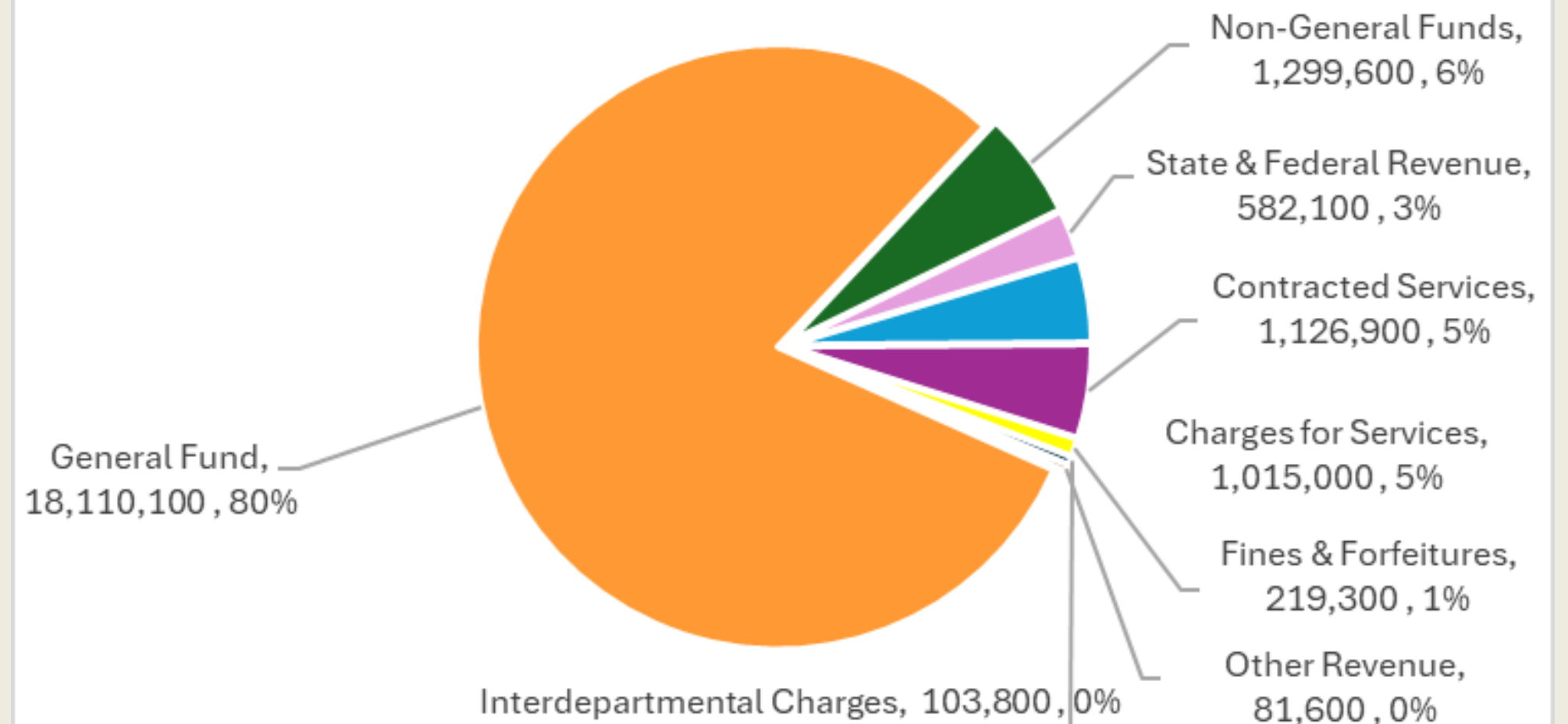
Community Service Programs

Animal Control (JAR)

Piece of General Fund Expense



Department Funding Sources







# Juneau Police Department

## Patrol Operations

### Key Points

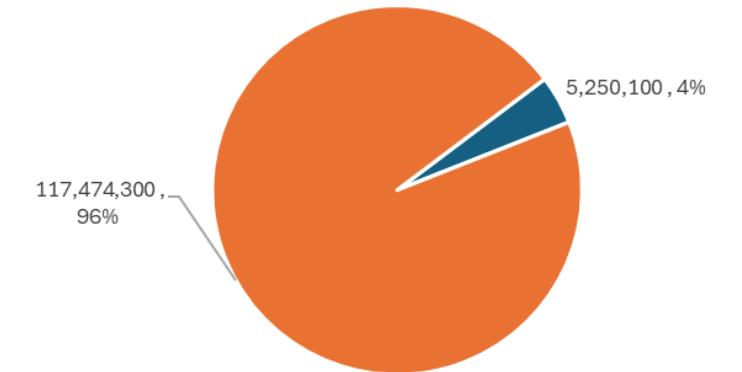
- Uniformed / marked vehicle division, provides 24/7/365 coverage to our community
- Respond to calls for service (roughly 35,000 per year)
- Conduct visible patrols and traffic enforcement
- Engage in community events, neighborhood functions, etc.

**FY26 General Fund Contribution:** \$5,250,100

**% General Fund:** 4.47%

**Revenue Generation:** No

Piece of General Fund Expense







# Juneau Police Department

## Special Operations:

Criminal Investigations Unit and Drug Enforcement Unit

### Key Points

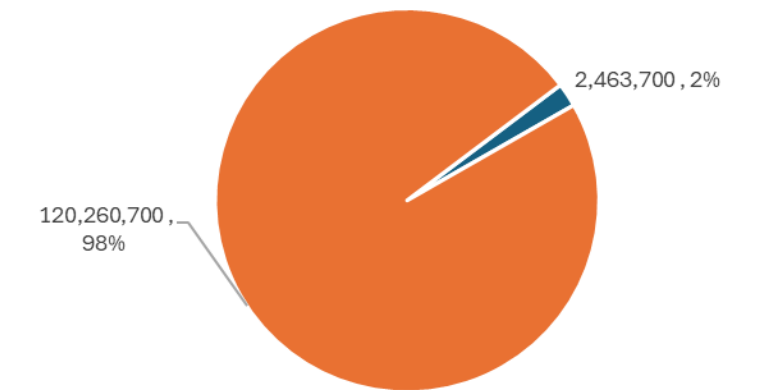
- CIU conducts in-depth, felony level investigations.
  - Largely crimes against persons, but do also investigate high value property crimes
- DEU conducts investigations focused on dismantling and disrupting illicit drug trafficking
- DEU leads the SE regional drug task force (SEACAD) utilizing federal funds (HIDTA Initiative) to facilitate these investigations

**FY26 General Fund Contribution:** \$2,463,700

**% General Fund:** 2.05%

**Revenue Generation:** No

Piece of General Fund Expense



**Catch and release is for fishing.  
Not drug traffickers.**

#CatchAndDetain

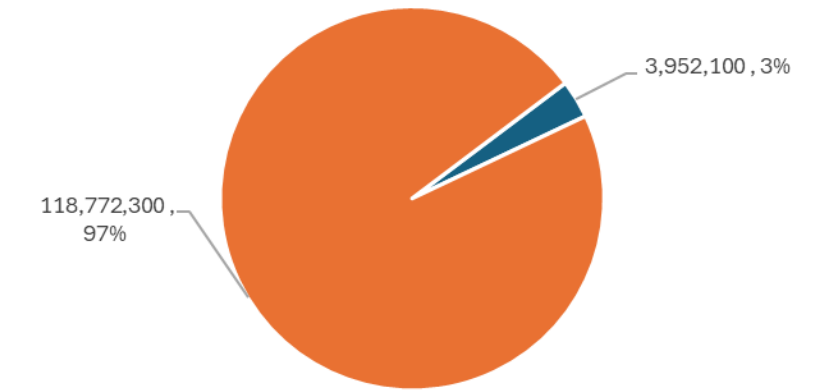
**Report drug  
trafficking to law  
enforcement.**

Submit tips using the  
AKTips Smartphone App  
or at [AKHIDTA.org](https://AKHIDTA.org)





Piece of General Fund Expense



# Juneau Police Department

## Administration & Community Services

### Key Points

- School Resources Officers: two full time officers at the schools
- Oversees and manages training for all sworn and some non-sworn staff within the department
- Manages Juneau International Airport police staffing, which requires 24/7/365 coverage
- Community Services Unit / Officers – handle quality of life issues within the community, CPV permitting and enforcement, parking enforcement, and abandoned vehicles enforcement.

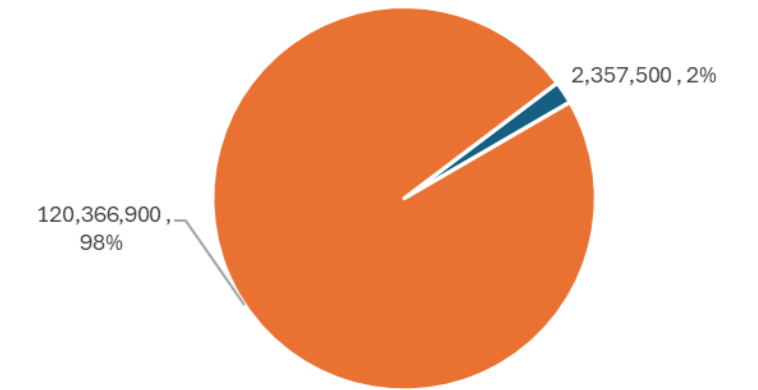
**FY26 General Fund Contribution:** \$3,952,100

**% General Fund:** 3.33%

**Revenue Generation:** No







# Juneau Police Department

## Records, Evidence, IT & Electronics

### Key Points

- Manage all items seized as evidence, safekeeping, found property, and vehicle impounds
- Maintain all police records, including reports, investigations, case files, and crime data



**POLICE RECORDS TECHNICIAN**

**FY26 General Fund Contribution:** \$2,357,500

**% General Fund:** 1.96%

**Revenue Generation:** No



# Juneau Police Department

## Communications Center

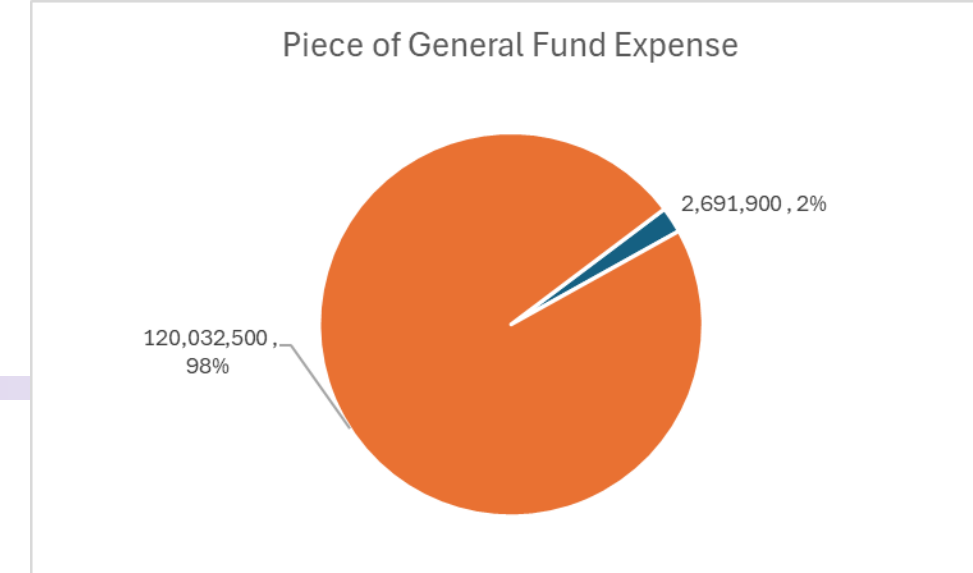
### Key Points

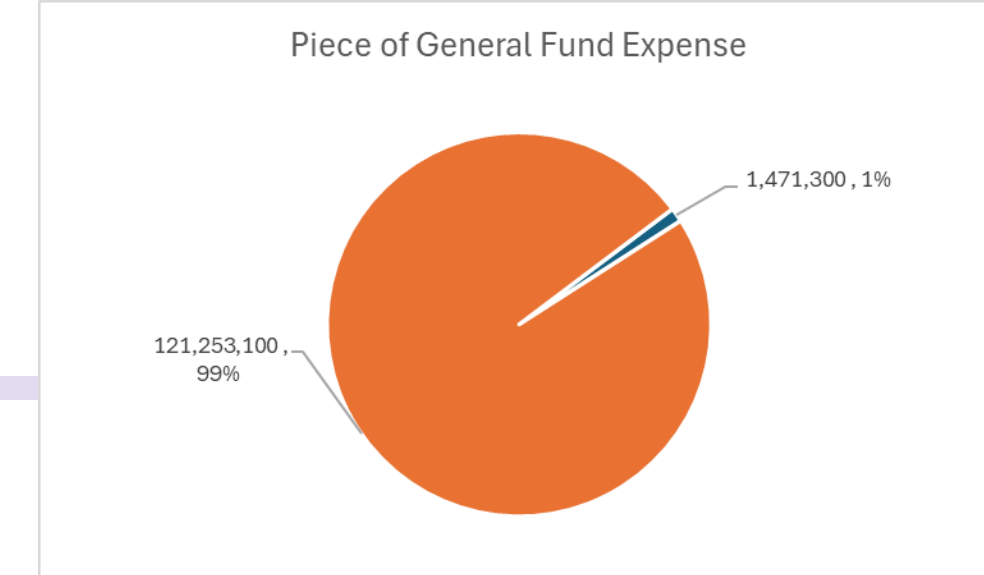
- Provide 24/7/365 coverage
- Serve as the 911 Public Safety Answering Point for CBJ
- Via Radio dispatch police, fire, medical, CARES, and Mobile Health calls for service
- Maintain JPD's access to state and national crime computers

**FY26 General Fund Contribution:** \$2,691,900

**% General Fund: 2.24%**

**Revenue Generation:** No





# Juneau Police Department

## Animal Control

### Key Points

- Contracted services with Juneau Animal Rescue (JAR)



**FY26 General Fund Contribution:** \$1,471,300

**% General Fund:** 1.21%

**Revenue Generation:** Some indirect (dog licensing, fines/fees)

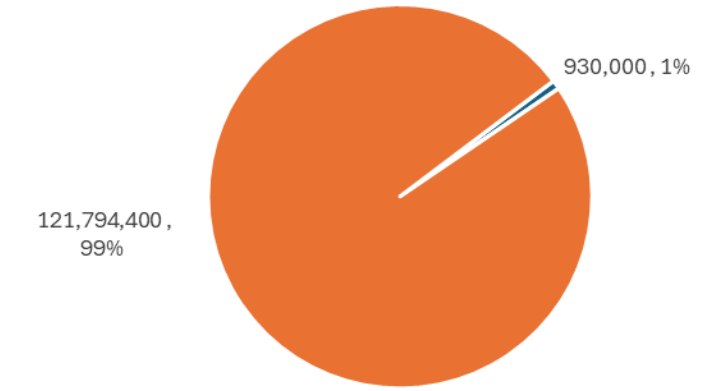




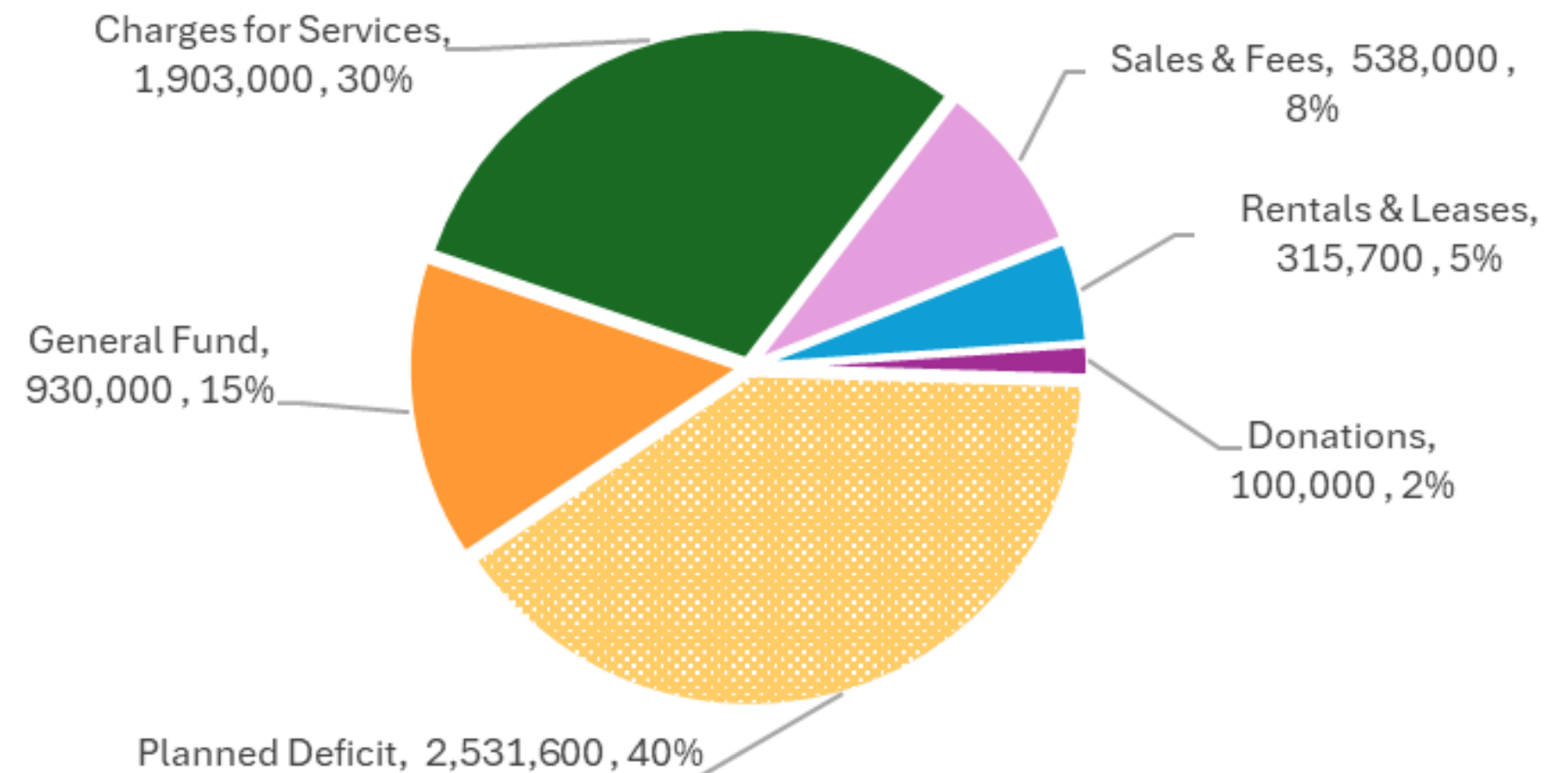
## Eaglecrest

Snow Sports School  
Summer Camps  
Mountain Safety  
Mountain Operations  
Base Operations  
Marketing & Events

Piece of General Fund Expense



Department Funding Sources





## Eaglecrest Ski Area

### Key Points

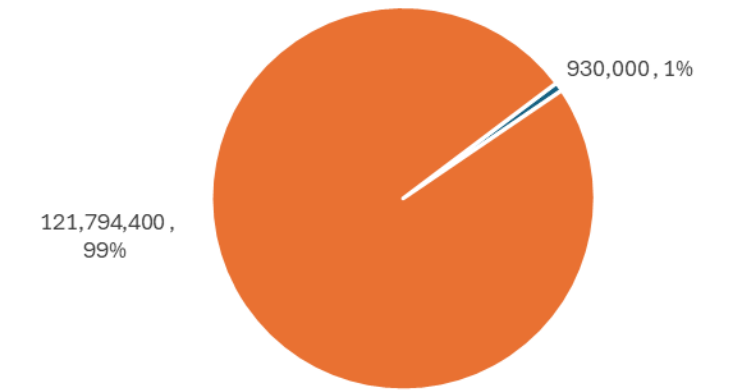
- Provide a year-round destination for outdoor recreation and education
- Host over 30,000 visits to Eaglecrest each Winter.
- Teach over 3500 ski and snowboard lessons to local youth for very affordable rates or free.
- Host a growing Summer Camp program with around 40 participants
- Do extensive summer and winter trail maintenance and avalanche mitigation to provide a safe year-round recreation facility
  - Which is often free – berry picking, hiking, dog walking, mountain biking
- Host events such as concerts, weddings, corporate meetings, and educational courses
- Host local businesses providing activities to tourists such as ziplines, segway tours, and hiking.
- Host the Junea Ski Club race team with over 100 kids/70 families in the program and maintain two Nordic Skiing networks with around 9 miles of trails

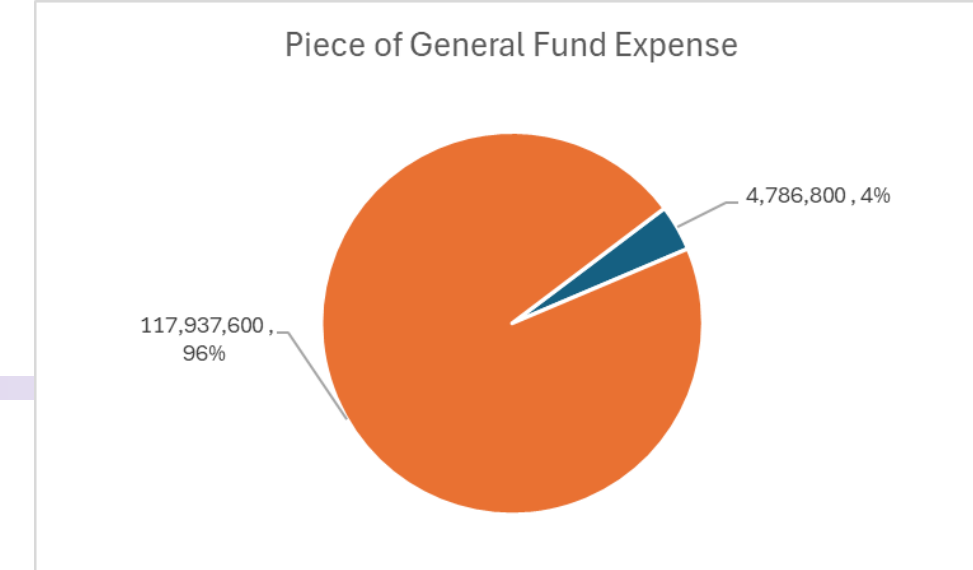
**FY26 General Fund Contribution:** \$930,000

**% General Fund: 0.76%**

**Revenue Generation:** Yes

Piece of General Fund Expense





## Eaglecrest Ski Area

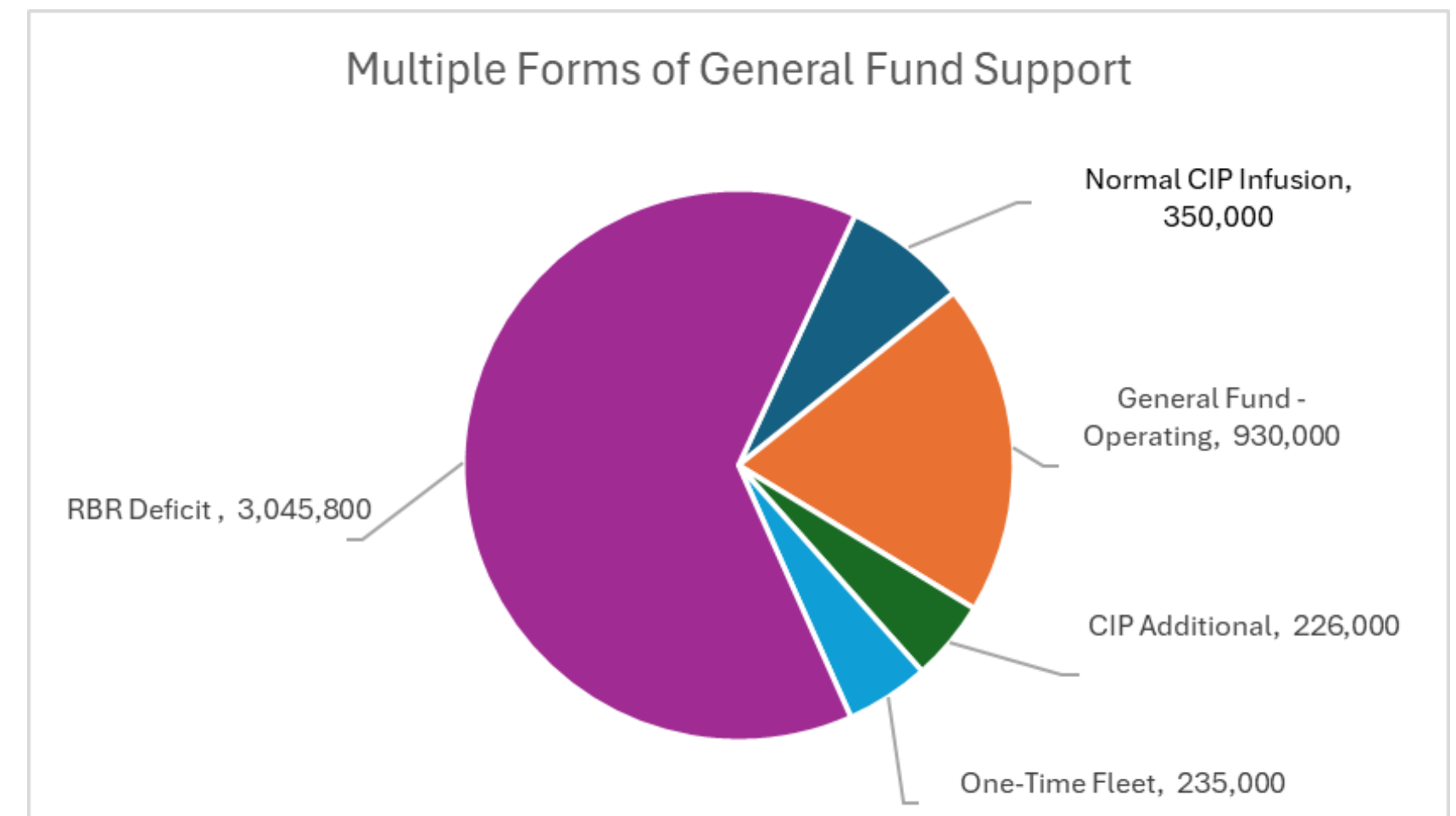
### Reminders:

- Eaglecrest is a special revenue fund (not an enterprise fund)
- General Fund dollars (sales tax) support CIP for maintenance
- FY26 budget included additional one-time general funds for CIP and Fleet
- Restricted Budget Reserve is set aside as collateral to the approved deficit

**FY26 General Fund Contribution:** \$4,786,800

**% General Fund:** 3.90%

**Revenue Generation:** Yes





## Human Resources and Risk Management

Human Resources

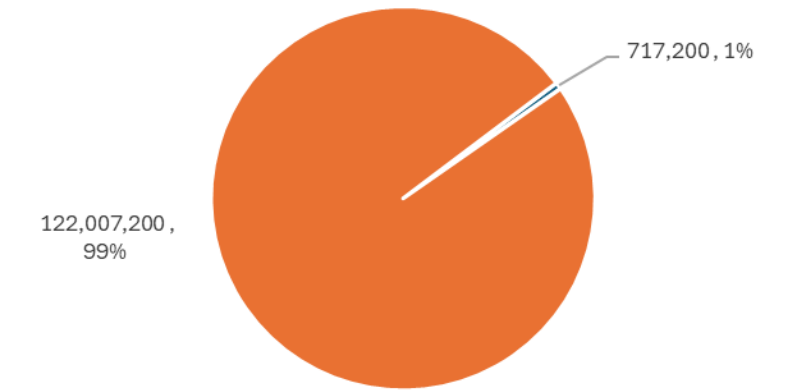
Risk Management

Liability

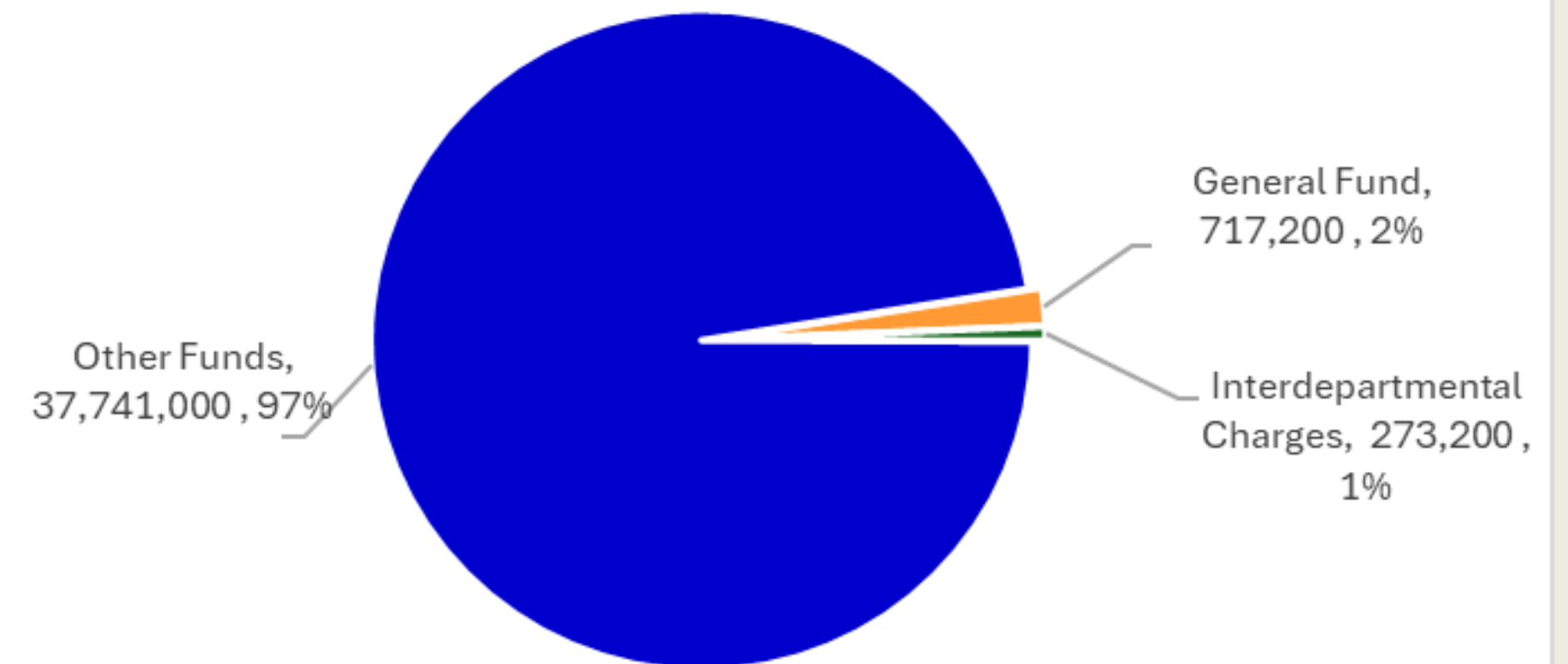
Medical/Benefits

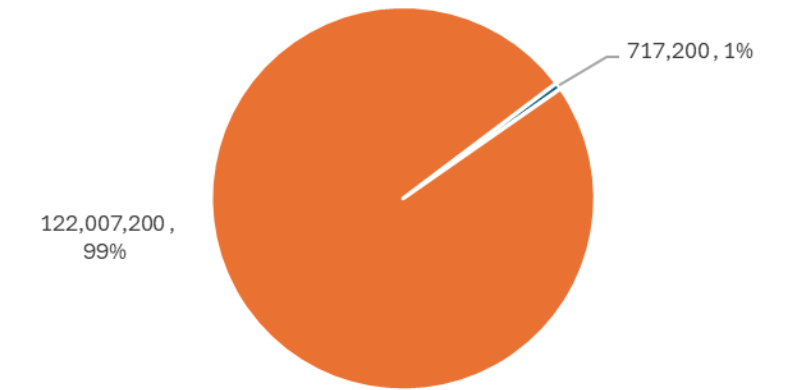
Wellness

Piece of General Fund Expense



Department Funding Sources





# Human Resources and Risk Management

## Human Resources

## Support

### Key Points

- Manage **recruitment and selection** systems and processes
- Oversee **classification and compensation** of positions and maintain **records and data** systems
- Provide **labor relations** support
- Develop and maintain **personnel policies**
- Provide **employee training**
- Support supervisors and employees with **employee relations**

**FY26 General Fund Contribution:** \$712,200

**% General Fund:** 0.58%

**Revenue Generation:** No

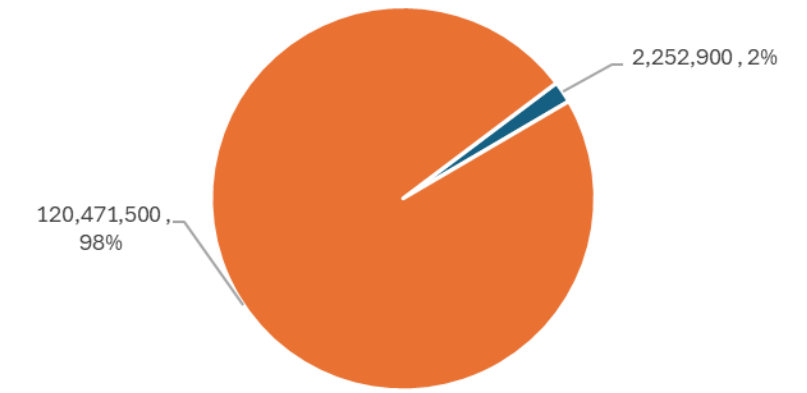


## Law

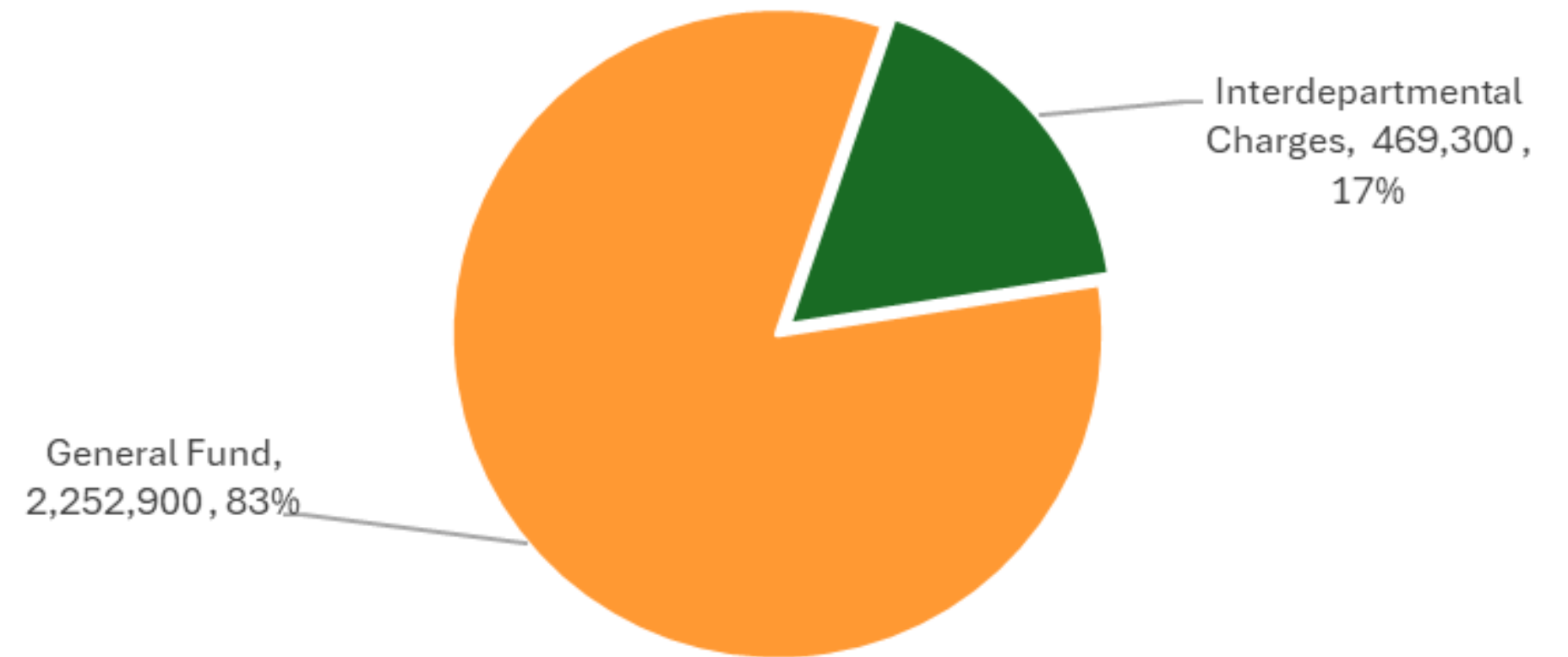
Civil Legal Support

Criminal Prosecution

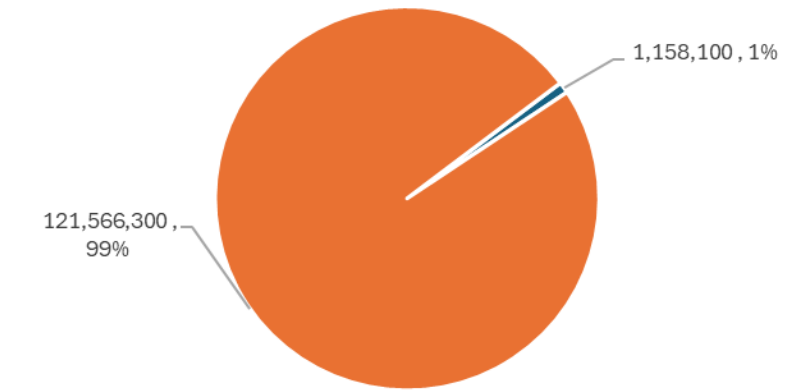
Piece of General Fund Expense



Department Funding Sources







## Law

### Civil Legal Support

#### Key Points

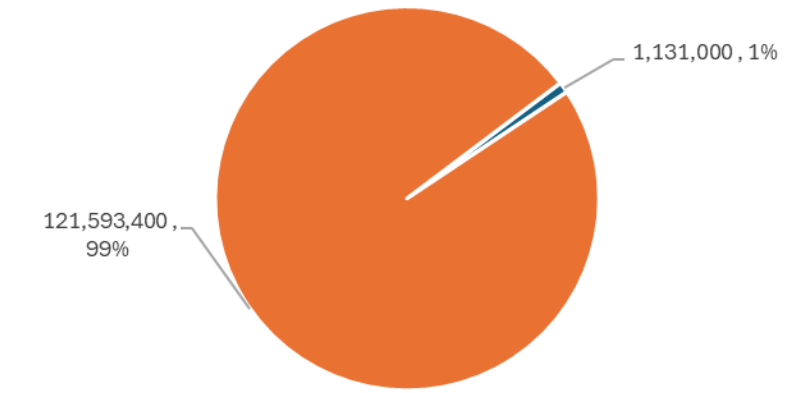
- **Civil Division:** Provides legal services to all CBJ departments, the Hospital, and the School District; staffs Boards and Commissions; and litigates civil cases (Civil Superior Court, administrative, EEOC, IDEA due process, employment, sales tax etc.).

**FY26 General Fund Contribution:** \$1,158,100

**% General Fund:** 0.94%

**Revenue Generation:** No





## Law

### Criminal Prosecution

#### Key Points

- **Criminal Division:** Prosecutes misdemeanors in Juneau (1000-1200 cases per year); provides annual training for JPD; staffs the on-call JPD phone 24/7; and handles criminal court hearings 7 days per week.

**FY26 General Fund Contribution:** \$1,131,000

**% General Fund:** 0.92%

**Revenue Generation:** No





## Juneau Public Libraries

General Operations

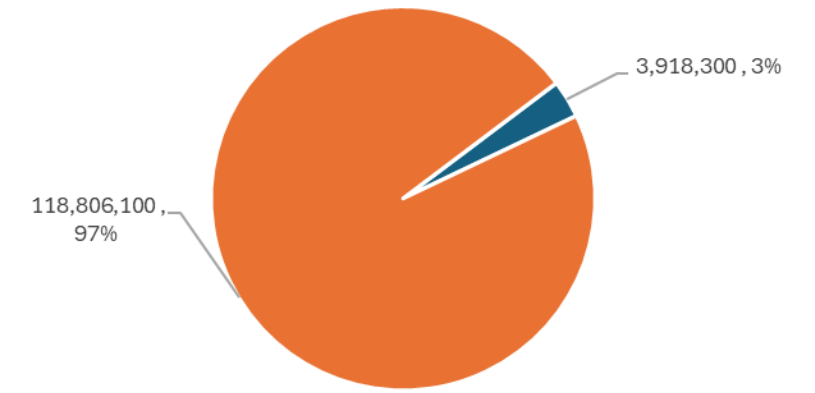
Downtown Public Library

Mendenhall Valley Public Library

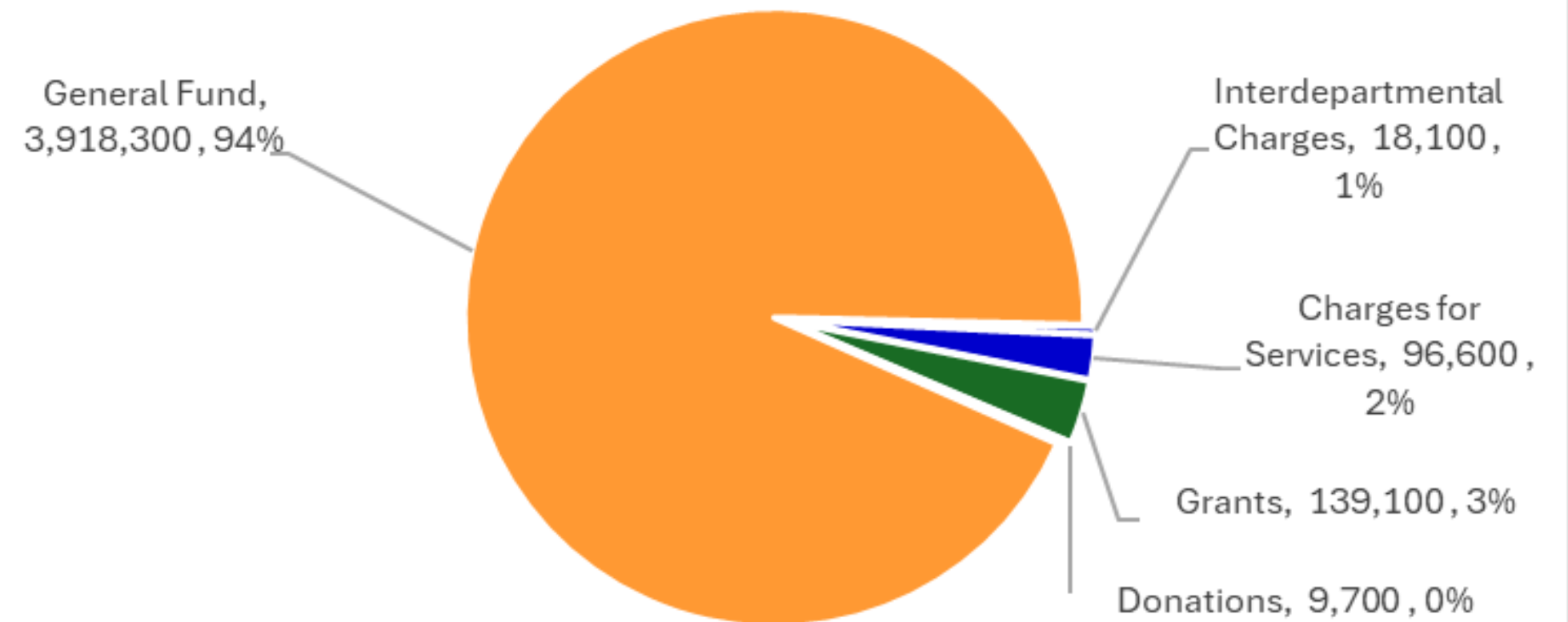
Douglas Public Library

Juneau-Douglas Museum

Piece of General Fund Expense



Department Funding Sources





# Juneau Public Libraries

## General Operations

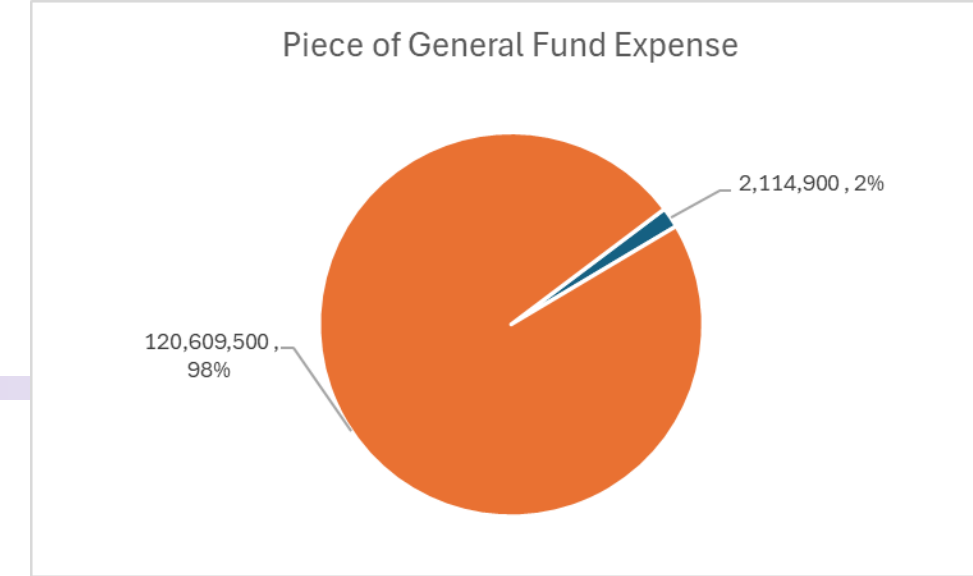
### Key Points

- Leadership, Supervision & Administration of Library System
- Acquisition & Maintenance of Physical & Electronic Collections
- Technical Support
- CBJ Website Design & Support
- Youth Services and Outreach

**FY26 General Fund Contribution:** \$2,114,900

**% General Fund:** 1.72%

**Revenue Generation:** Grants, Donations





# Juneau Public Libraries

## Downtown Public Library

### Key Points

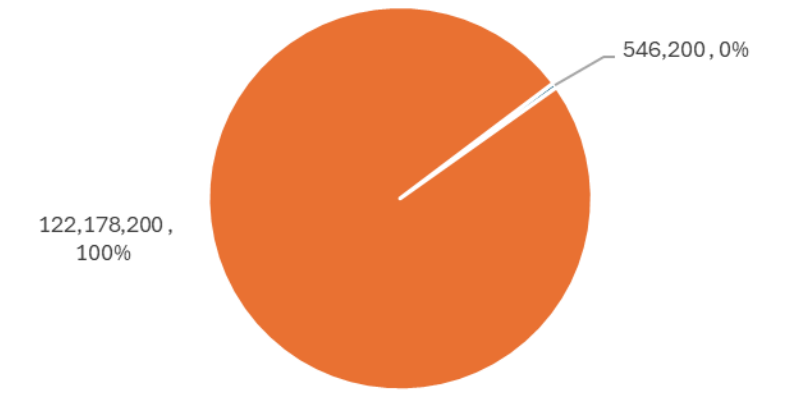
- 56 Public Service Hours Weekly (Year-Round)
- Houses Collection of 61,518 Items
- Provides Circulation & Reference Service
- Public Access Technology (PCs, Printing, Scanning, Wi-Fi)
- 2 Public Meeting Rooms & 1 Study Room
- Average of 29 visits/hour

**FY26 General Fund Contribution:** \$546,200

**% General Fund:** 0.45%

**Revenue Generation:** No

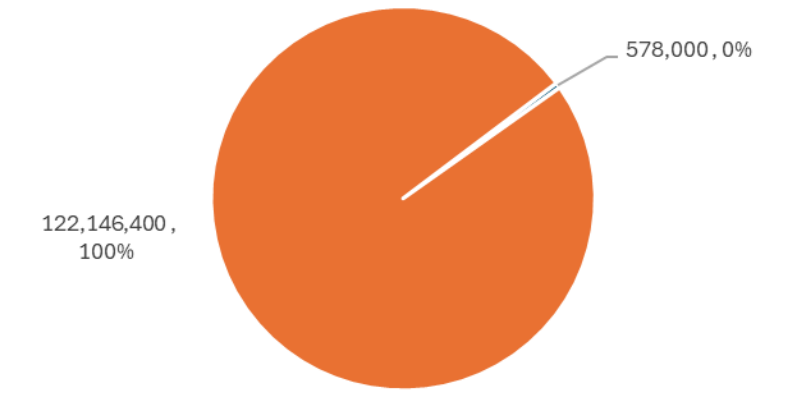
Piece of General Fund Expense







Piece of General Fund Expense



# Juneau Public Libraries

## Mendenhall Valley Public Library

### Key Points

- 56 Public Services Hours Weekly (Year-Round)
- Houses Collection of 50,031 Items
- Provides Circulation & Reference Services
- Public Access Technology (PCs, Printing, Scanning, WiFi)
- 2 Public Meeting Rooms & 4 Study Rooms
- Average of 28 visits/hour

**FY26 General Fund Contribution:** \$578,000

**% General Fund:** 0.47%

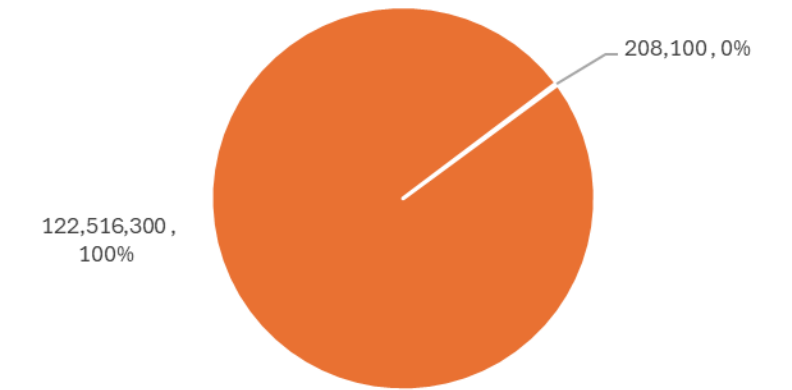
**Revenue Generation:** Yes







Piece of General Fund Expense



# Juneau Public Libraries

## Douglas Public Library

### Key Points

- 38 Public Service Hours Weekly (Year-Round)
- Houses Collection of 24,152 Items
- Provides Circulation & Reference Services
- Public Access Technology (PCs, Printing, Scanning, Wi-Fi)
- 1 Public Meeting Room
- Average of 2 visits/hour

**FY26 General Fund Contribution:** \$208,100

**% General Fund:** 0.17%

**Revenue Generation:** Yes





# Juneau Public Libraries

## Juneau-Douglas City Museum

### Key Points

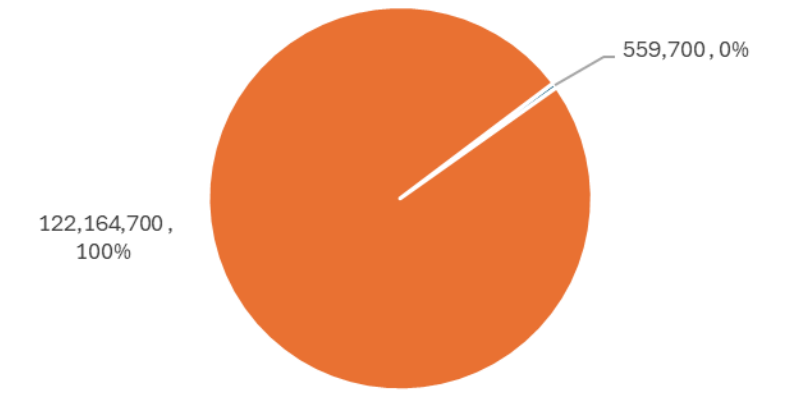
- Supervision & Administration of Museum
- Curation & Preservation of Museum Collection
- Curation of Exhibits
- Curation of Public Programs

**FY26 General Fund Contribution:** \$559,700

**% General Fund:** 0.46%

**Revenue Generation:** Yes

Piece of General Fund Expense

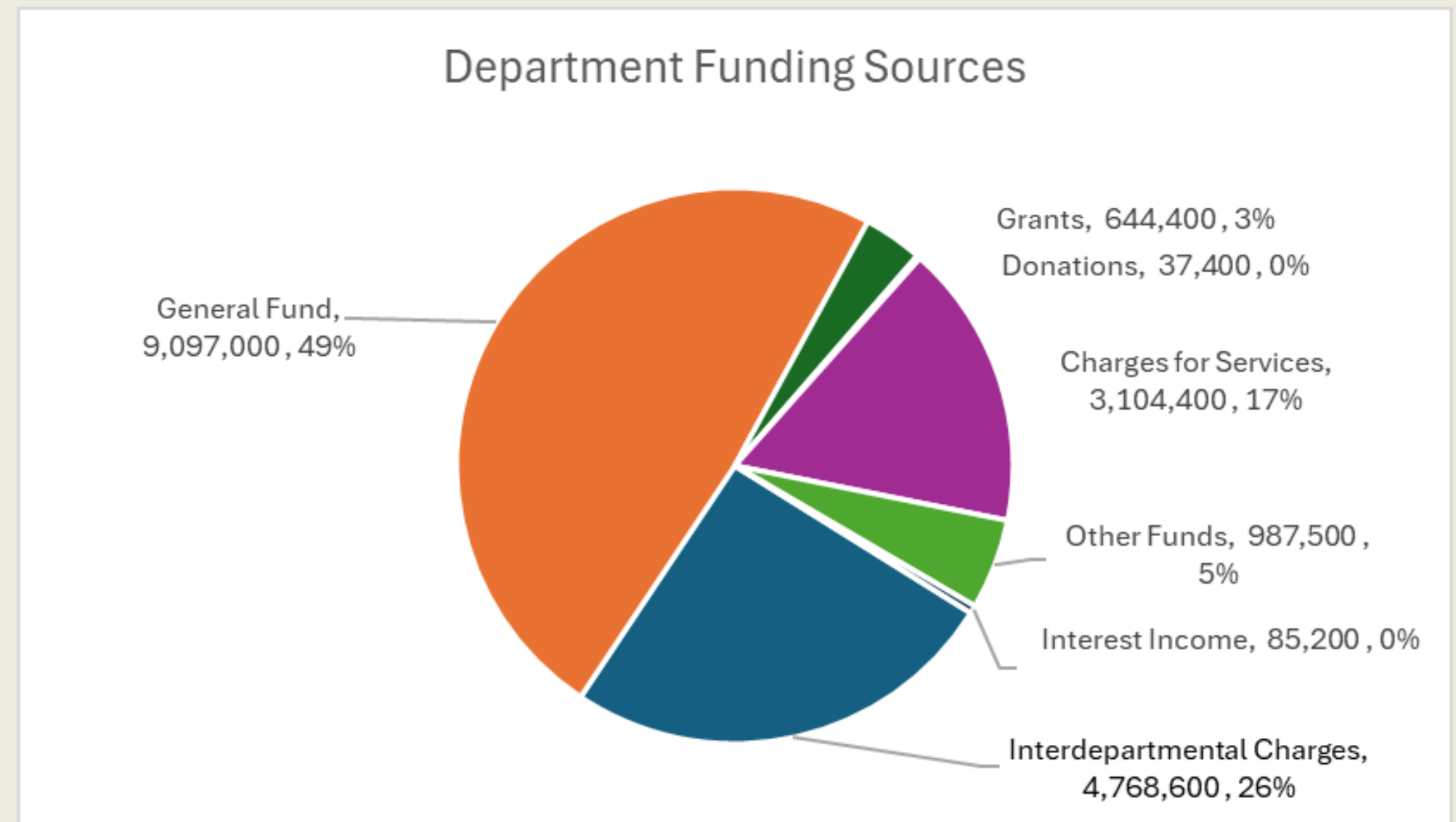
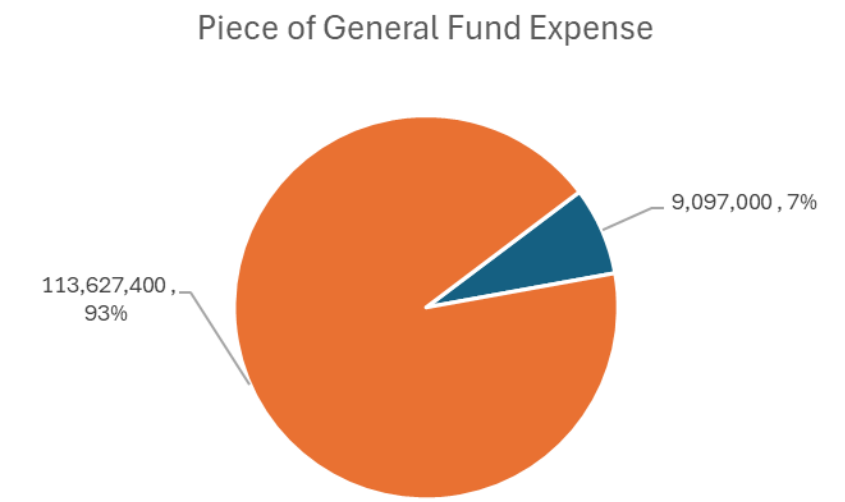






## Parks & Recreation

Facility and Trail Operations  
Adult and Youth Recreation Programs  
Building & Landscape Management  
Youth Center/Shelter  
Parking Management  
Centennial Hall  
Jensen-Olson Arboretum





## Parks & Recreation

### Jensen-Olson Arboretum

#### Key Points

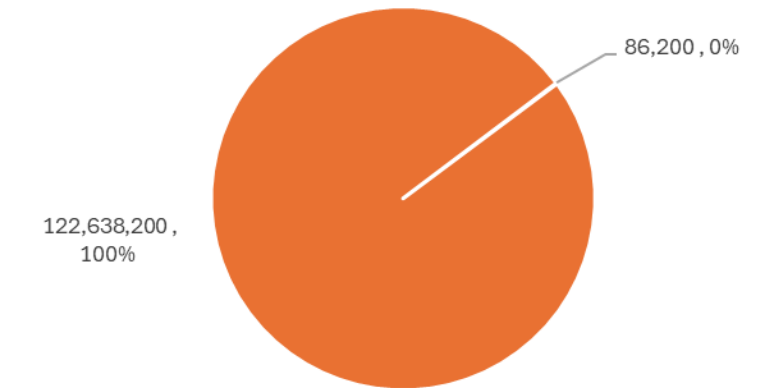
- Served 12,000 guests in FY25, providing year-round access to a peaceful, waterfront free public garden for the Juneau community and visitors.
- Partners with JSD, UAS, and other community organizations to support educational curriculum and experiential learning, while also offering hands-on youth programming.
- Maintains the *Nationally Accredited Collection of Primula* (primrose) and is recognized as a Level II Arboretum, supporting plant biodiversity and stewardship.
- Serves as a welcoming public space for small community events, while also accommodating commercial operators and private rentals for weddings.

**FY26 General Fund Contribution:** \$86,200

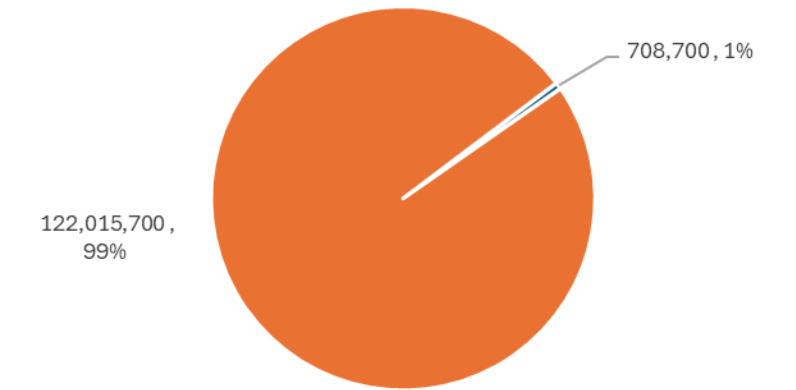
**% General Fund: 0.07%**

**Revenue Generation:** Yes

Piece of General Fund Expense







## Parks and Recreation

### Centennial Hall

#### Key Points

- Hosts civic and cultural events throughout the year.
- Managed on contract by the Juneau Arts and Humanities Council.

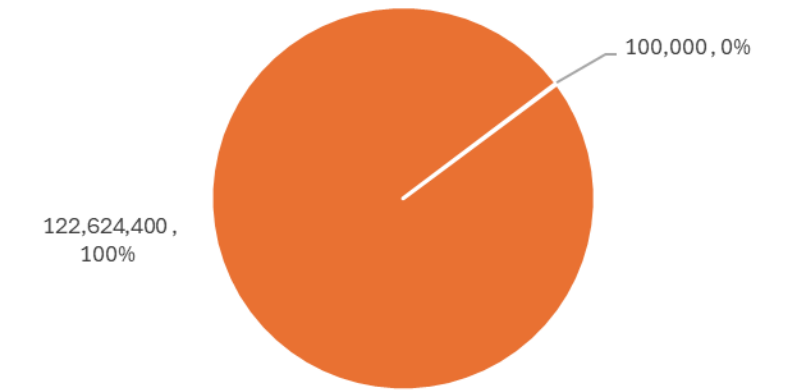


**FY26 General Fund Contribution: \$708,700**

**% General Fund: 0.58%**

**Revenue Generation: No (not to CBJ)**





## Parks and Recreation

### Downtown Parking

#### Key Points

- Manages the Marine Parking Garage, Downtown Transit Center Garage, Shoppers Lot, North Franklin lot, and Whittier Lot.
- Administers parking vendor contract, serving as the CBJ's Liaison for all contract-related matters including performance monitoring, issue resolution and vendor compliance with service standards.
- Collaborates closely with enforcement officers, Park Rangers, CBJ IT, Finance, Docks and Harbors, Airport, and JPD and to resolve system issues, manage user accounts and insure smooth operations of the program.

**FY26 General Fund Contribution:** \$100,000 (general fund subsidy)

**% General Fund: 0.08%**

**Revenue Generation:** Yes





# Parks and Recreation

## Parks & Landscape Maintenance

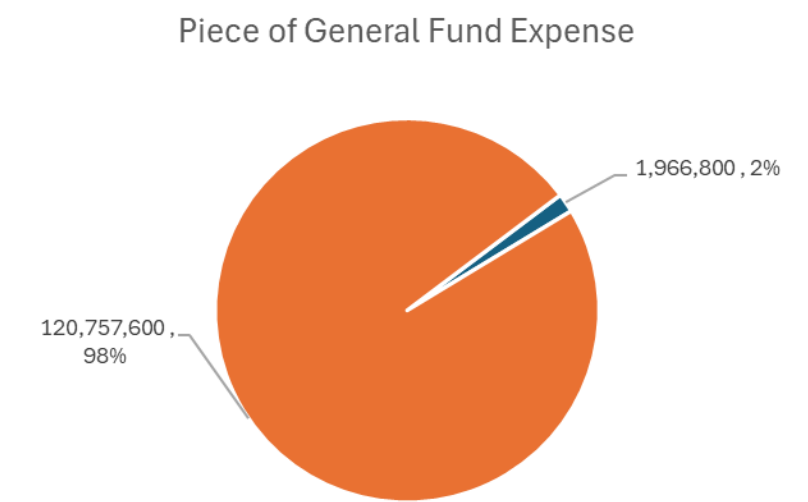
### Key Points

- Provides landscaping services to CBJ Parks, Docks and Harbors, Streets, City Museum, Airport, CCFR, JPD, Evergreen Cemetery (now a Level I Accredited Arboretum) and Centennial Hall.
- Plants more than 11,000 annuals and cares for 65,700 square feet of perennials every year.
- Maintains 1.125M square feet of turf and 2,000+ trees.
- Maintains 40 trails, 32 developed parks, 18 athletic fields, 14 playgrounds, natural areas, and the Evergreen Cemetery.
- Operates 12 shelters for rent by the public and one public-use cabin, with another cabin planned for construction in 2026.

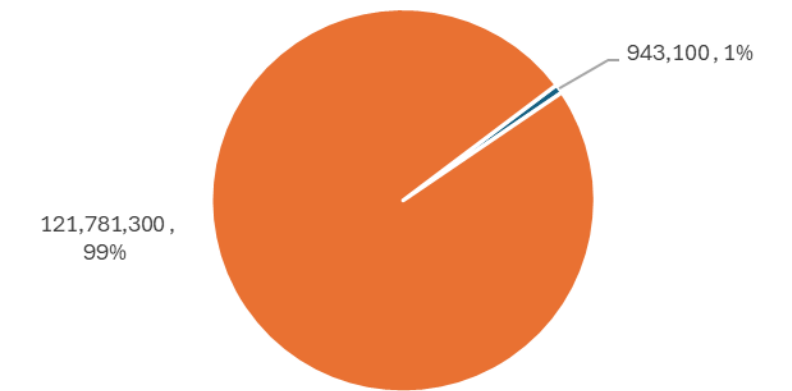
**FY26 General Fund Contribution:** \$1,966,800

**% General Fund: 1.60%**

**Revenue Generation:** minimal







## Parks & Recreation

### Augustus G. Brown Pool

#### Key Points

- Served 39,107 guests and generated \$270,586 in revenue in FY25.
- Provides a vital downtown community swimming space with public swim hours, swim lessons, adult fitness classes, and access to workout equipment.
- Underwent an \$8M voter-approved renovation in 2024, which modernized mechanical systems, improved locker rooms, enhanced energy efficiency, refreshed interior finishes, and completed additional work to extend the pool's lifespan and improve the user experience.

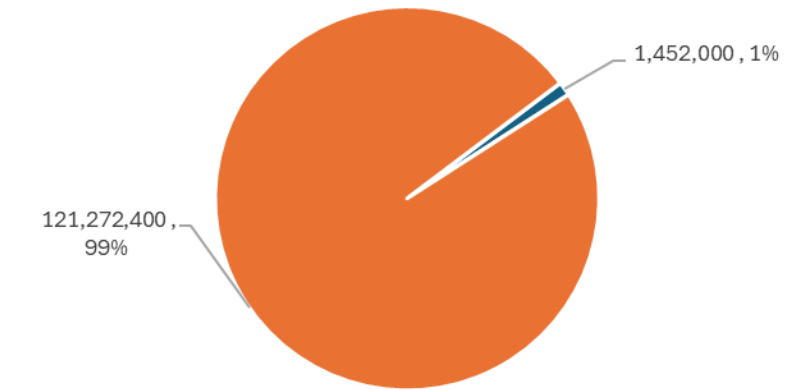
**FY26 General Fund Contribution:** \$943,100

**% General Fund:** 0.77%

**Revenue Generation:** Yes







## Parks & Recreation

### Dimond Park Aquatic Center

#### Key Points

- Served 91,990 guests and generated \$476,013 in revenue in FY25.
- Offers a full-service, family-friendly aquatic environment with a leisure pool, water slides, current channel, hot tub, and zero-depth entry designed for all ages and abilities.
- Provides extensive recreation and fitness programming for the valley, including swim lessons, aquatics fitness classes, birthday parties, rentals, and community events.
- Home to regional swim meets and large-scale aquatic activities.
- Juneau Pools offered 347 swim lesson sessions in FY25 and served 2,560 participants.

**FY26 General Fund Contribution:** \$1,452,000

**% General Fund:** 1.18%

**Revenue Generation:** Yes





## Parks & Recreation

### Areawide Recreation

#### Key Points

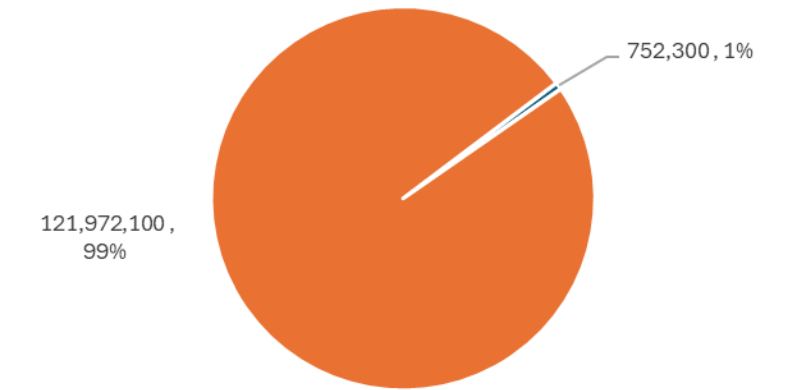
- Offers adult recreation programming, including men's, women's, and coed volleyball leagues with 1,016 total participants in FY25.
- Oversees operations for Parks & Recreation three gyms.
- Hosts major community programs & events throughout the year, including Walk Southeast, the Candy Cane Hunt, Month of Play, and Movie in the Park, engaging thousands of residents across all ages.
- Manages all department commercial permitting, including vending permits, commercial use permits, sound and large event permits across CBJ parklands.

**FY26 General Fund Contribution:** \$752,300

**% General Fund: 0.61%**

**Revenue Generation:** Yes

Piece of General Fund Expense





# Parks & Recreation

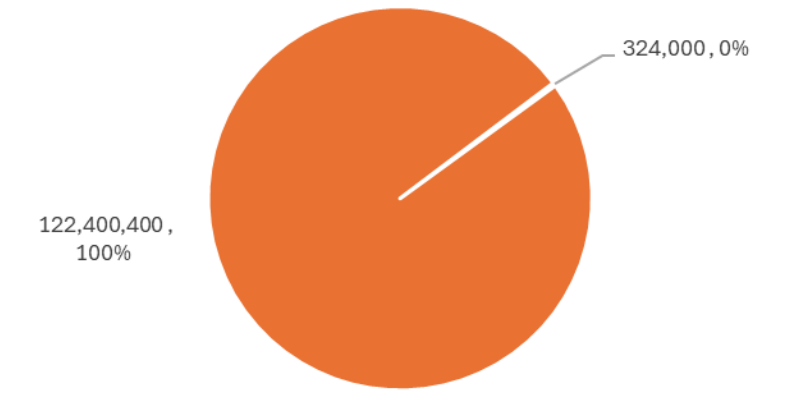
## Dimond Park Field House

### Key Points

- Provides weekday turf programs and public access, including Turf for Tot, Open Turf, and track use
- Served 39,412 participants across eight core user groups, including youth sports, adult leagues, and JSD in FY25.
- Generated \$198,771 in revenue in FY25.
- Operates at near-full capacity from September through April, reflecting strong community demand for indoor turf space.
- Offers summer camps, providing structured youth summer activities.
- Near completion of a new elevator installation, which will make the facility fully accessible and ADA-compliant.

**FY26 General Fund Contribution:** \$324,000  
**% General Fund:** 0.26%  
**Revenue Generation:** Yes

Piece of General Fund Expense







## Parks & Recreation

### Eagle Valley Center

#### Key Points

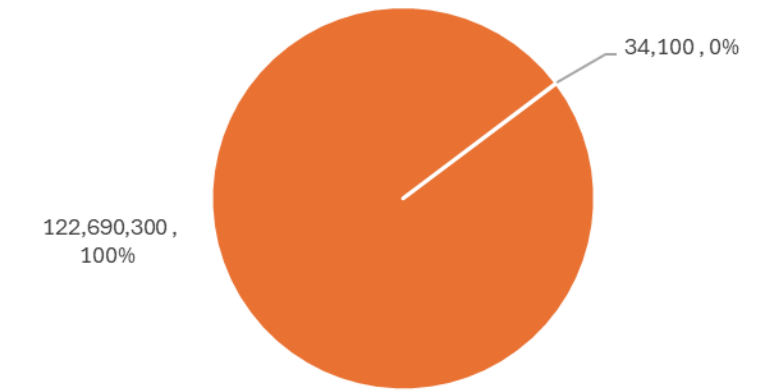
- Currently averages 100 rentals per year, generating ~ \$37,000 in rental revenue.
- Welcomed a new coordinator in Summer 2025, with plans to streamline and increase rentals, expand community use, and strengthen the facility's presence as a local wedding venue.
- Accommodates up to 50 guests during the day and sleeps 16 overnight, offering a unique & secluded experience at beautiful Amalga Meadows.
- Increased rental fees to \$550/night on weekends (effective October 2025) and expanded availability, with the lodge now open for rentals 365 days a year. Planning to increase rental fees in FY27.

**FY26 General Fund Contribution:** \$34,100

**% General Fund:** 0.03%

**Revenue Generation:** Yes

Piece of General Fund Expense





## Parks & Recreation

### Mt. Jumbo Gym

#### Key Points

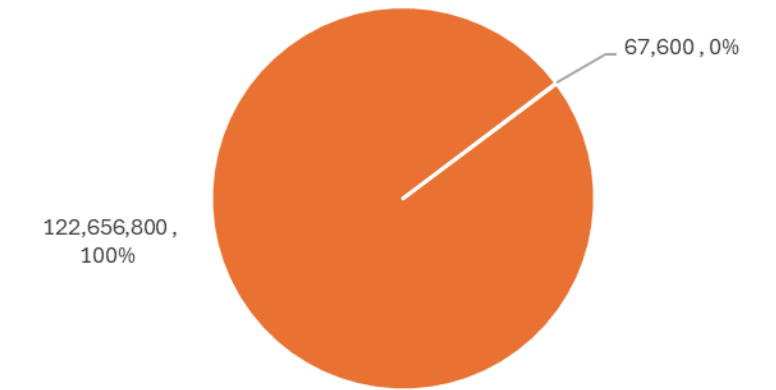
- Served 3,964 individuals and generated \$19,041 in revenue in FY25, providing a valued neighborhood recreation space for the Douglas/downtown community.
- Offers Preschool Open Gym Monday through Friday, giving young families a dry place for littles to play.
- Provides an affordable rental venue for birthday parties, family gatherings, and community events.
- Supports four core user groups who rent the gym during evenings and weekends, ensuring steady community use across all age groups.

**FY26 General Fund Contribution:** \$67,600

**% General Fund:** 0.06%

**Revenue Generation:** Yes

Piece of General Fund Expense





## Parks & Recreation

### Treadwell Ice Arena

#### Key Points

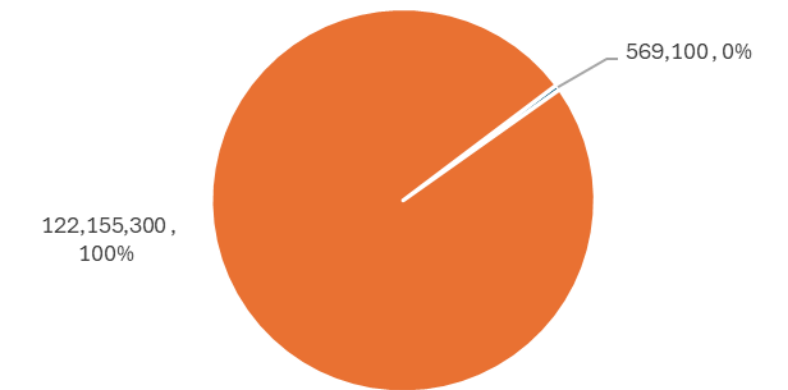
- Served 65,681 guests and generated \$471,381 in revenue in FY25.
- Supports four main user groups, including youth hockey, adult league, figure skating, and high school hockey teams, with evening and weekend ice time in especially high demand.
- Offers a wide range of public programming, including public skate, family skate, stick & puck, and speedskating, serving all ages and skill levels.
- Expanded into summer programming, offering drop-in pickleball, roller-skating, floorball, and summer camps to provide year-round recreational opportunities.

**FY26 General Fund Contribution:** \$569,100

**% General Fund:** 0.46%

**Revenue Generation:** Yes

Piece of General Fund Expense





## Parks and Recreation

### Zach Gordon Youth Center

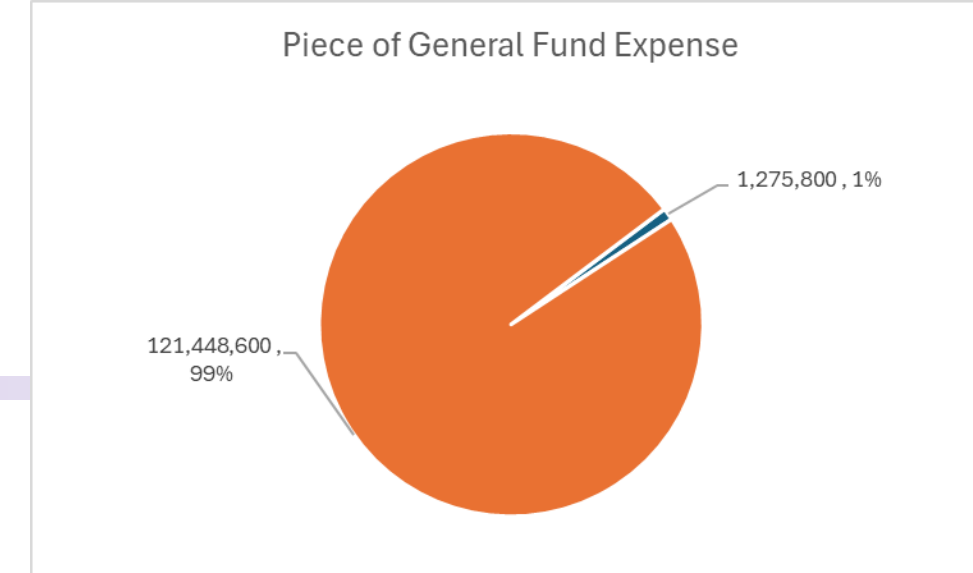
#### Key Points (service numbers for 11/1/24 to 11/1/25)

- Provides drop-in and programmed activities youth of all ages - 9 and up without an adult accompanying them. After 6 pm, the center is open only to ages 13+. Served 1,103 unique participants last year.
- Offers a variety of free and fun activities for youth, including cooking classes, game nights, movie marathons, rock climbing, outdoor adventures, cultural programs with partners, Pride and Gratitude Dinner and Gender Support groups.
- The center hosts two Navigators, who can assist youth, ages 18-25 with Rapid Rehousing and supportive services. Fifteen youth were housed with supportive services and another 17 received supportive services only.

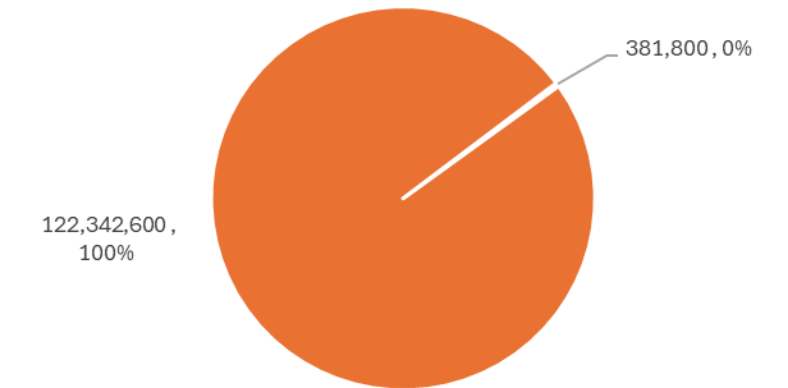
**FY26 General Fund Contribution:** \$1,275,800

**% General Fund: 1.04%**

**Revenue Generation:** No







## Parks and Recreation

### Shéiyi X̱aat Hít Youth Shelter and Transitional Living Program

#### Key Points (service numbers for 11/1/24 to 11/1/25)

- Partnership with Tlingit-Haida Regional Housing Authority.
- Serves as emergency shelter for runaway and homeless youth in Juneau.
- Facility holds 6 shelter beds and 4 transitional living beds - and served 59 youth.
- Partially-funded through grants from the US Department of Health and Human Services, the Juneau Community Foundation and private donors.

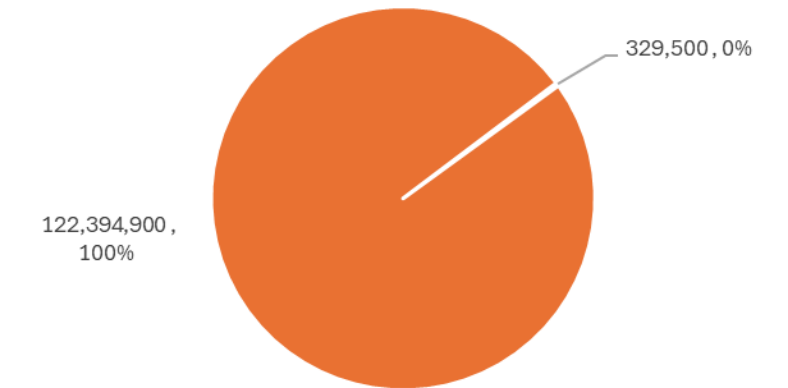
**FY26 General Fund Contribution:** \$381,800

**% General Fund:** 0.31%

**Revenue Generation:** some grant funding







## Parks and Recreation

### Supplemental Youth Programs

#### Key Points

Youth Sports served 1,039 youth in Smart Start, volleyball, and outdoor/indoor soccer. We provided scholarships for 200 youth in FY25.

- Body and Mind (BAM) afterschool programming served 288 youth last school year and 141 so far this school year. We served 48 youth through our Cedar Park and Geneva Woods after-school program
- We offer summer camps offered at Zach Gordon Youth Center and the Treadwell Arena, serving 112 youth. We also offer in-service and Spring Break camps.
- Youth Activity Grants funded 24 organizations in FY25.

**FY26 General Fund Contribution:** \$329,500

**% General Fund:** 0.27%

**Revenue Generation:** Yes







## Engineering & Public Works

Engineering (support to capital projects)

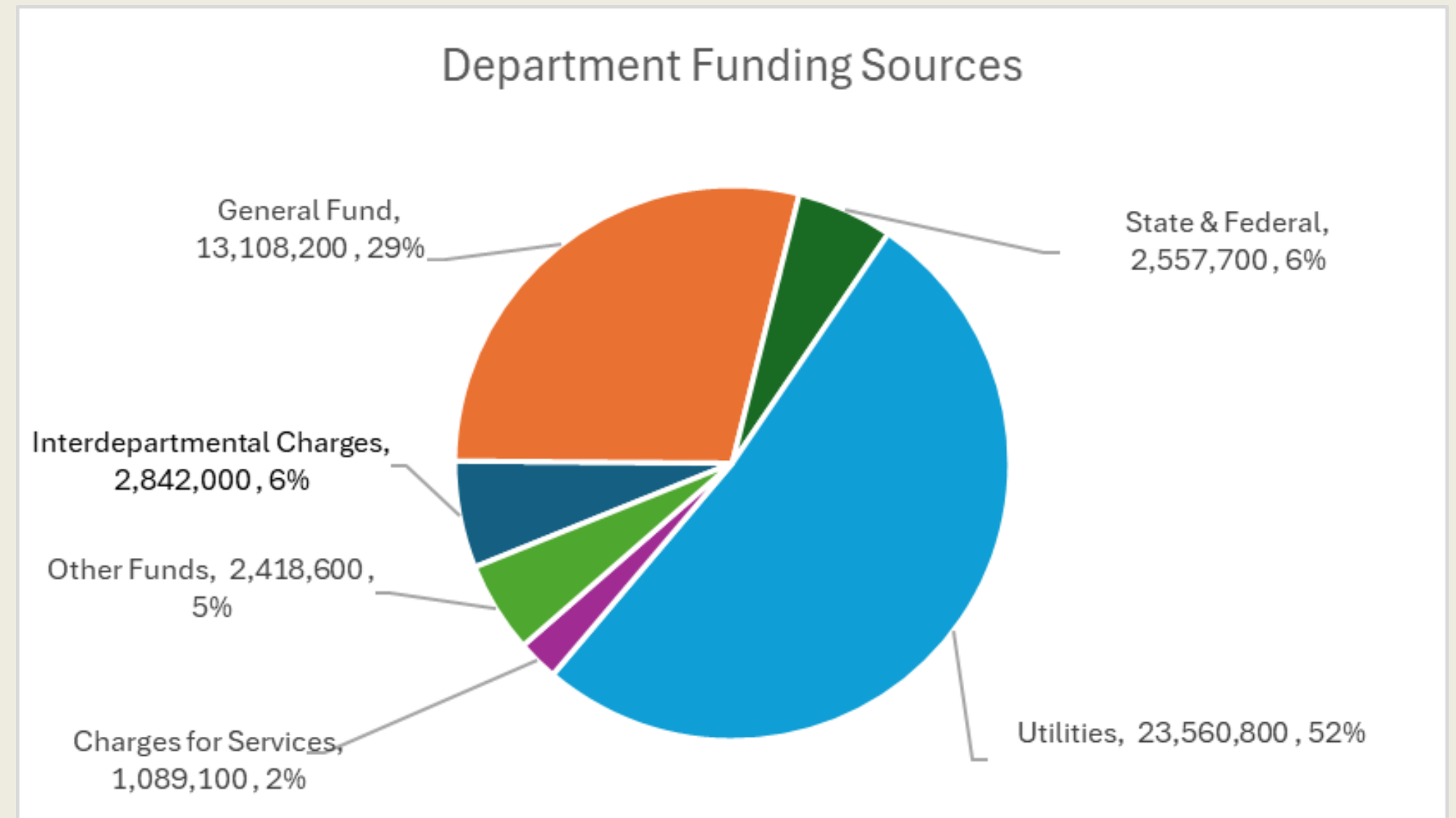
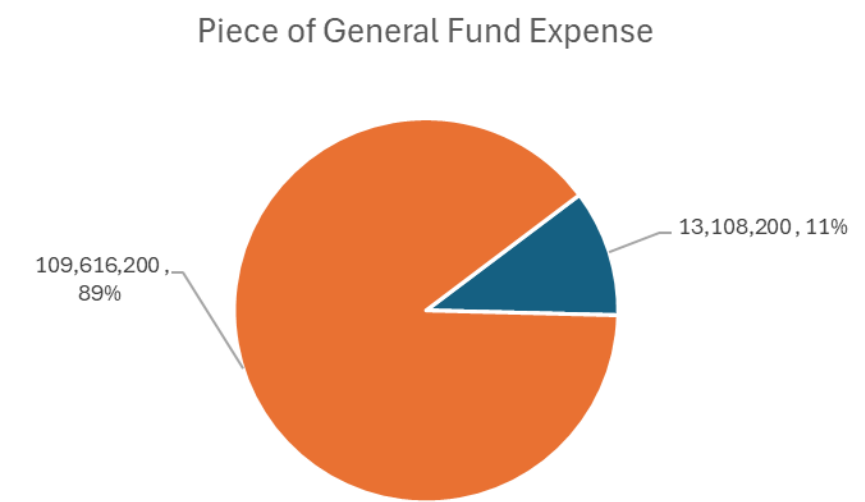
Transit

Streets

Fleet Maintenance

Recycleworks

Water & Wastewater



## Engineering & Public Works

### Engineering Division – Support to CIPs

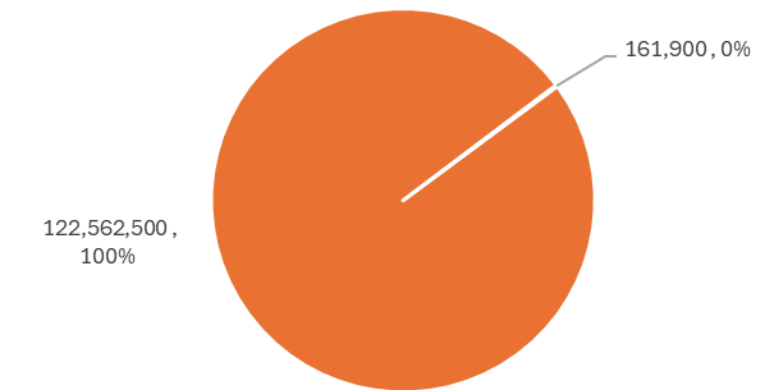
- Provides project management for over 212 CIP projects for CBJ Departments, Juneau School District, and Bartlett Regional Hospital.
- Projects range from the installation of HESCO barriers, Juneau Douglas North Crossing, the BRH Emergency Department, Telephone Hill, Public Safety Comm System, Burns Building renovation, street reconstruction with associated Utilities, Park construction, and more
- Assembles the annual and 6-year CIP budget
- Issues contracts for complex construction projects

**FY26 General Fund Contribution:** \$161,900

**% General Fund: 0.13%**

**Revenue Generation:** No

Piece of General Fund Expense





## Engineering & Public Works

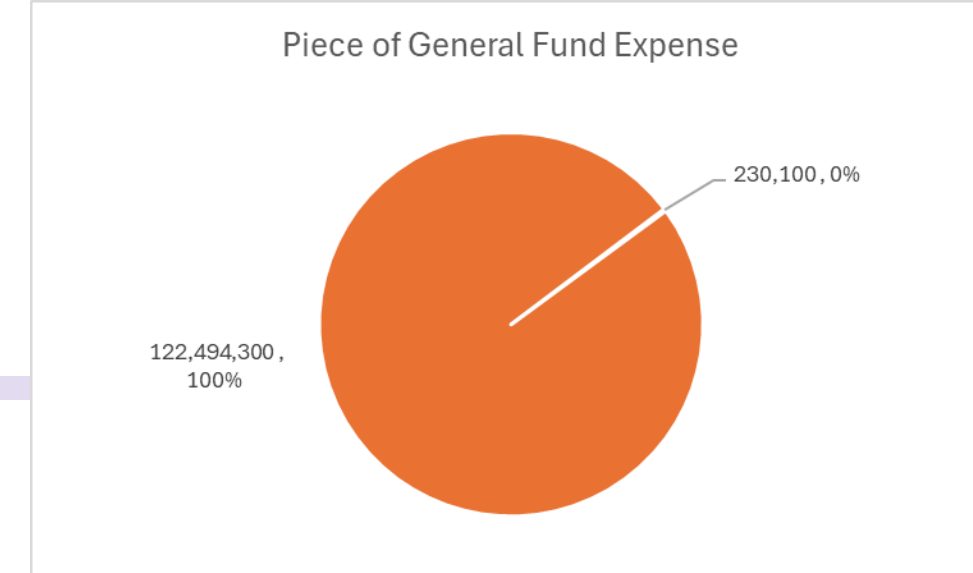
### Engineering Division – General Engineering

- Delivers engineering and technical service for development activity occurring within Juneau, partnering with CDD Permit Center and Planners.
- Ensures public and private development adherence to standard engineering practice and municipal Land Use, Public Right of Way, Traffic, and Utility codes.
- Ensures that private development integrates seamlessly with the CBJ Utility infrastructure, and that new and modified roadways, public walks, and public drainage structures can be maintained by the CBJ Streets crew.
- Performs hundreds of review and inspection actions annually to promote appropriate and beneficial growth and development.

**FY26 General Fund Contribution:** \$230,100

**% General Fund: 0.19%**

**Revenue Generation:** No







# Engineering & Public Works

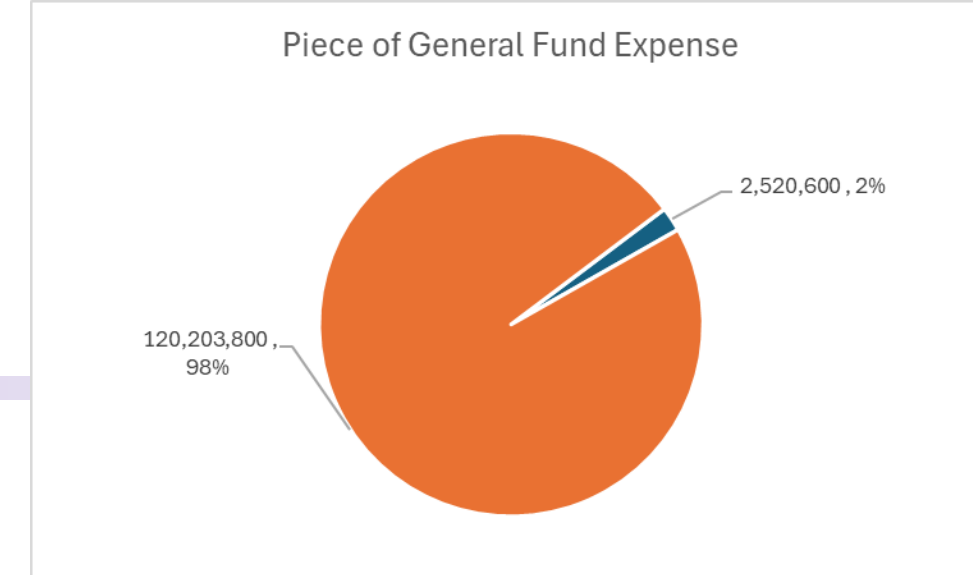
## RecycleWorks

- Recycling –
  - ~1,200 tons diverted from the landfill per year from self-haul
  - Additional ~700 tons diverted from the landfill from curbside recycling, which uses the CBJ facility.
- Household Hazardous Waste -
  - 300-500 tons process per year
  - Accept residential by drop in and business by appointment
- Junk Vehicles
  - Residents can dispose of eligible vehicles for free.
  - Removes 900 vehicles per year
- Works on the future of municipal solid waste for Juneau

**FY26 General Fund Contribution:** \$2,520,600

**% General Fund: 2.05%**

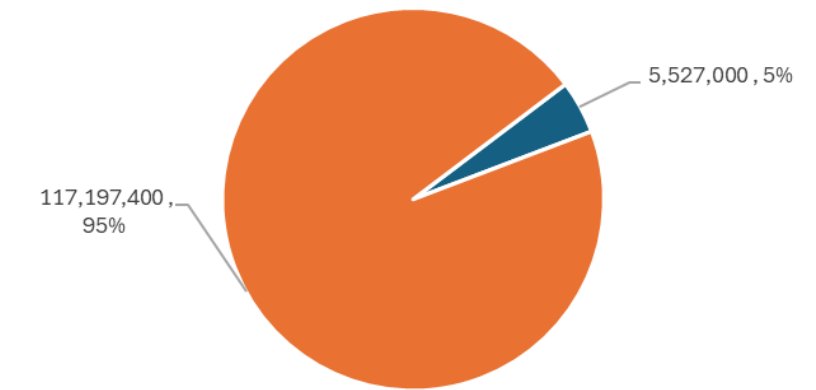
**Revenue Generation:** No







Piece of General Fund Expense



## Engineering & Public Works

### Streets: General Ops, Cleaning, Off-Road Maintenance, Snow Removal and Street Repair

- Maintains 250+ lane miles of roads and 32 miles of sidewalks
- Cleaning and clearing of downtown sidewalks, right-of-ways (ROW), and drainage structures.
- Removal of debris, litter, and vegetation in ROW.
- Coordinate cleanups with JPD on encampments in CBJ ROWs.
- Ice and snow control on 250 lane miles.
- Clear snow based upon priority level.
- Goal to clear all CBJ streets within 48 hours. Overtime used as necessary.
- Contractors used as necessary
- Perform year-round asphalt patching, filling potholes, and surface repairs for roads and sidewalks.
- Maintain curb, gutters, and drainage structures.
- Maintain streetlights.

**FY26 General Fund Contribution:** \$5,527,000

**% General Fund: 4.50%**

**Revenue Generation:** No





## Engineering & Public Works

### Capital Transit

- Fixed Route Service: 901,637 passenger trips in FY25. Back to about pre-pandemic levels.
- Usage: 75% of the trips were on the core-service routes (i.e., Route 3 and 4 to the Valley; and Route 1 to Douglas). 23% is on the Route 8 Valley Express, and 2% ridership is on all the other 3 routes (Route 5 University Connector, Route 6 Airport Connector, Route 7 Lemon Creek Commuter, and Route 9 Egan Express).
- Free service on municipal, state, and federal election days
- Only 4 days with no service (4th of July, Thanksgiving, Christmas, and New Year's Day)
- Capital Transit uses MPF in the summer to increase service for both cruise tourists and locals.
- 18 buses in the fleet, of which 7 are electric Gillig
- Paratransit service provided by a contractor using 10 CBJ vans. Provided 23,001 rides in FY25.
- Revenue \$624,000

**FY26 General Fund Contribution:** \$4,890,400

**% General Fund: 3.98%**

**Revenue Generation:** No

Piece of General Fund Expense

