



General Fund Departments

Overview

Katie Koester, City Manager

Robert Barr, Deputy City Manager

Angie Flick, Finance Director



Bartlett Regional Hospital

Outpatient Care

Inpatient Care

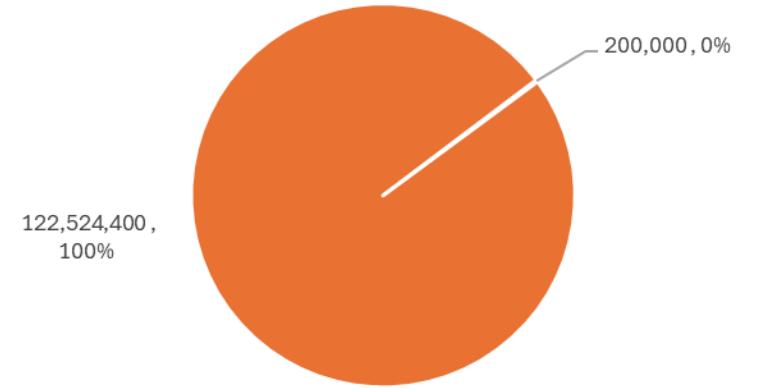
Diagnostic

Prevention and Education

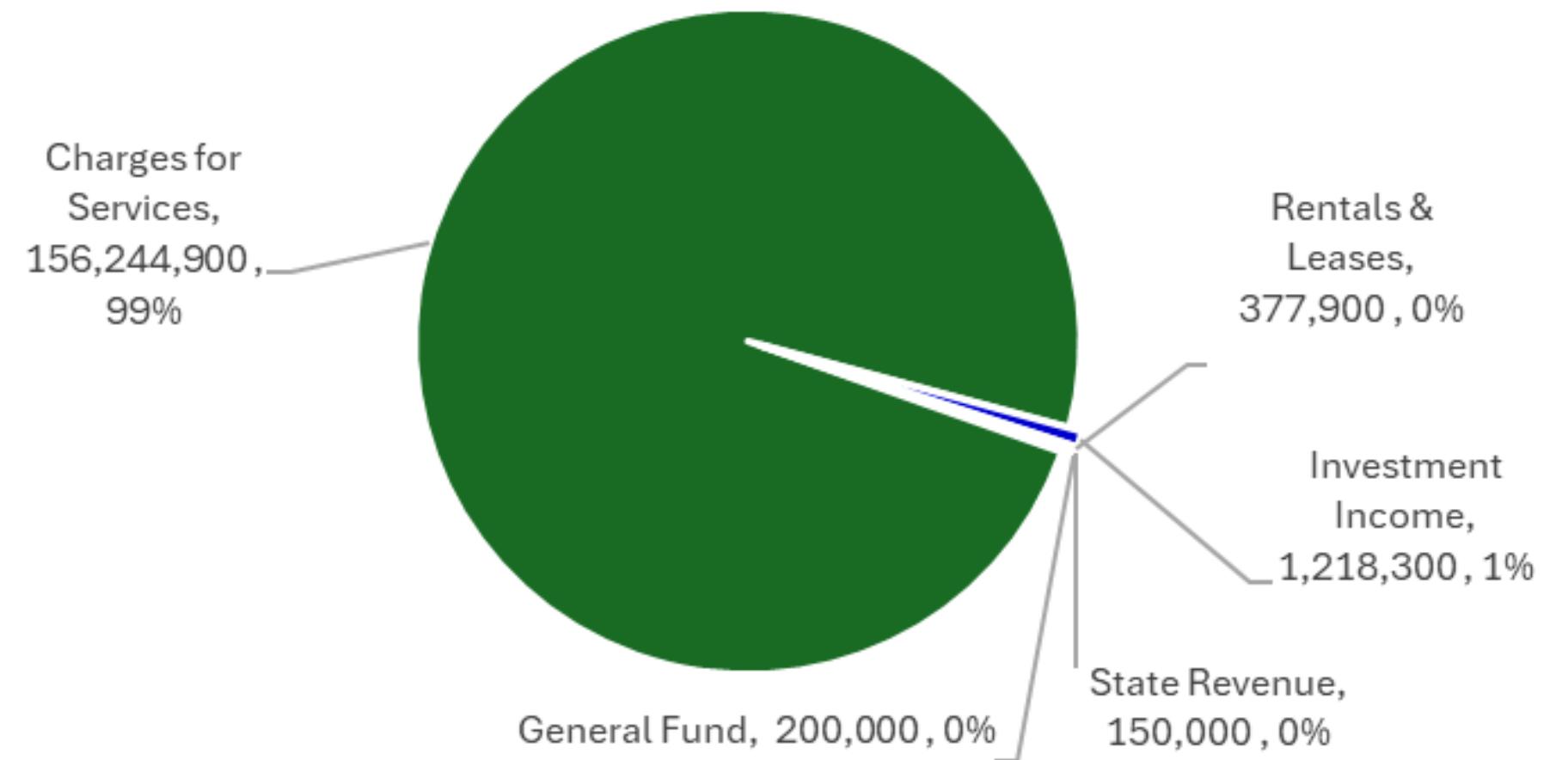
Home Health and Hospice

Wildflower Court

Piece of General Fund Expense

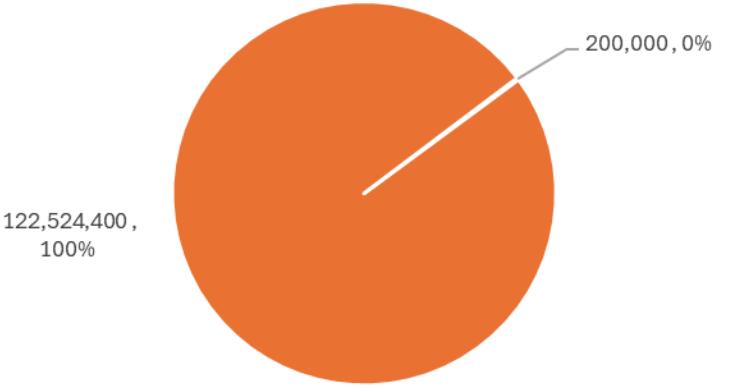


Department Funding Sources





Piece of General Fund Expense



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

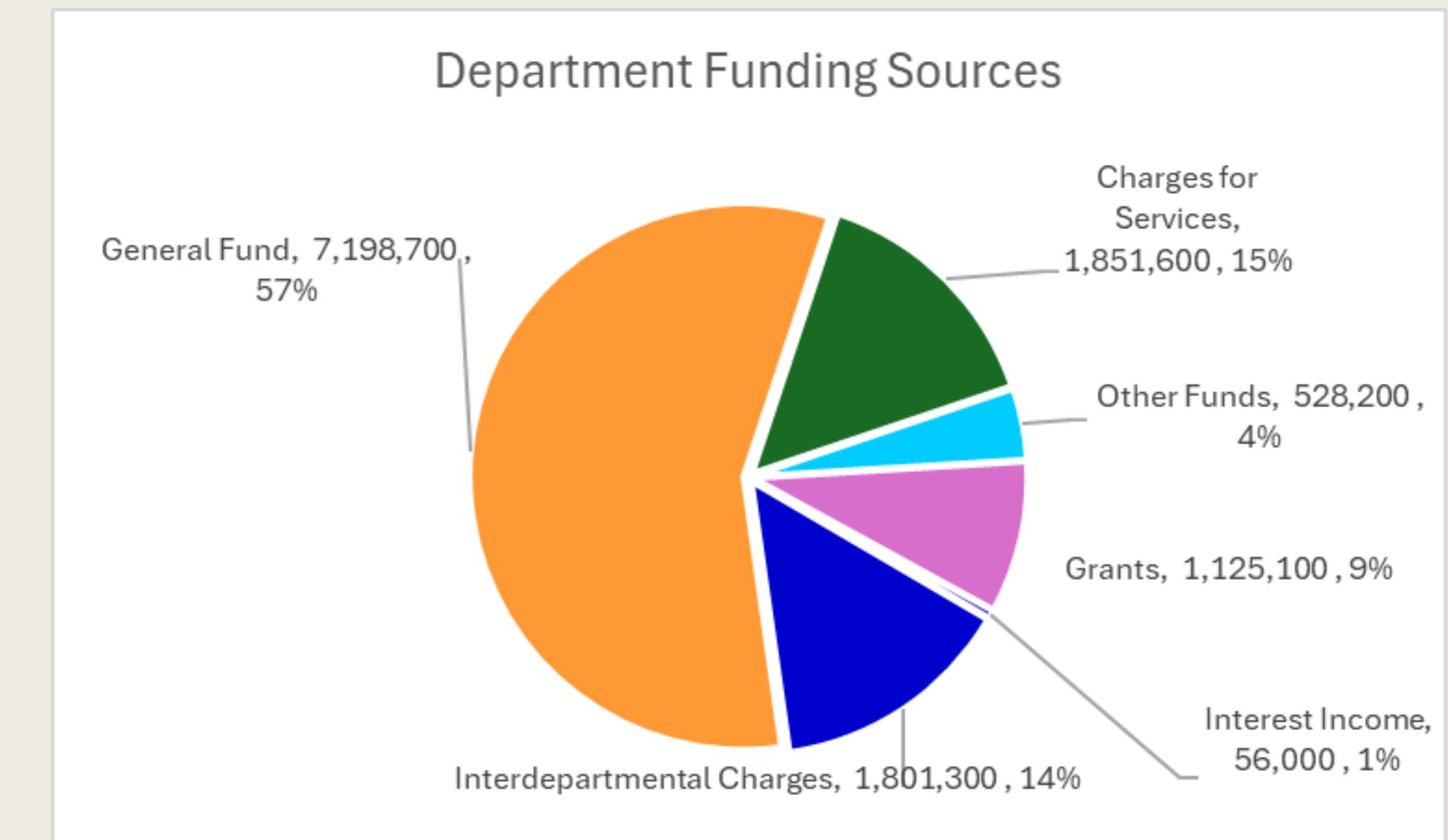
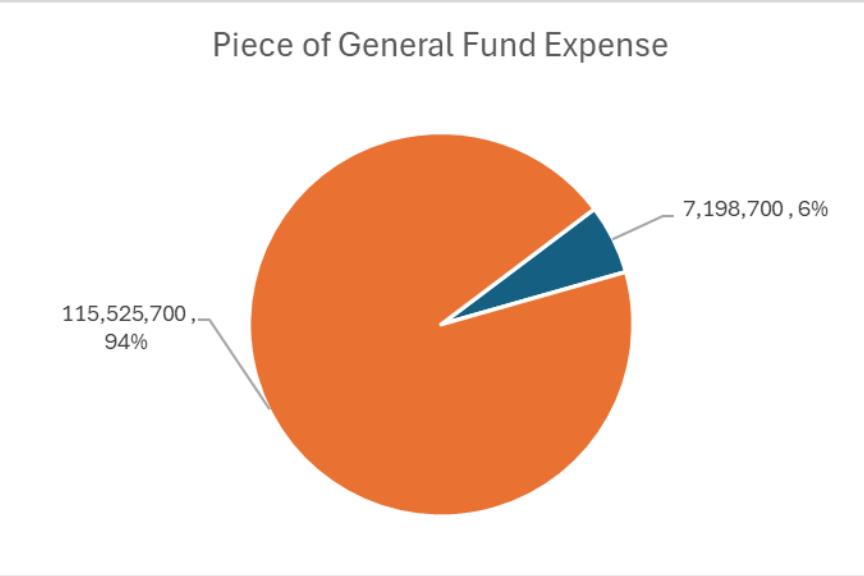
% General Fund: 0.16%

Revenue Generation: Yes



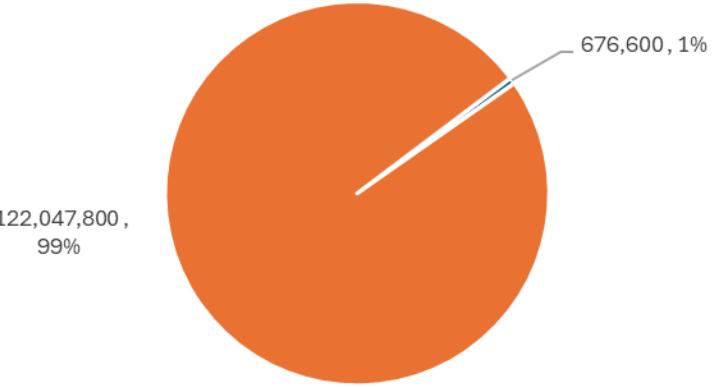
Administration

Managers Office Operations
Communications
Clerk's Operations
Emergency Programs
Warming Shelter
Teen Health Center
Public Defender
Information Technology
Tourism
Lands





Piece of General Fund Expense



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

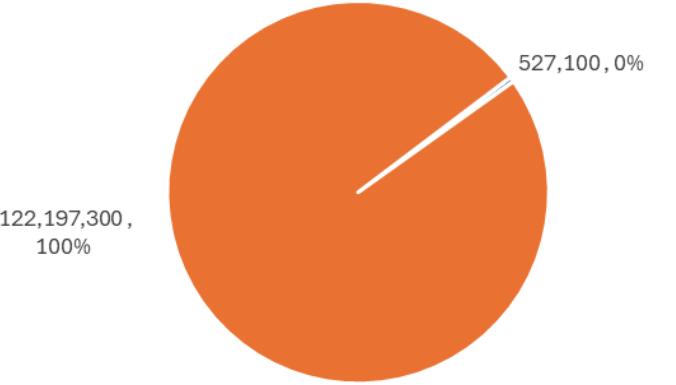
- Improve/ensure efficient, timely & transparent access to public information from all departments
- Public engagement & outreach (ex: FY27 Budget, Transit Survey); community & government relations support; grant support
- Management of central CBJ social media channels
- Media relations; strategic & 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%

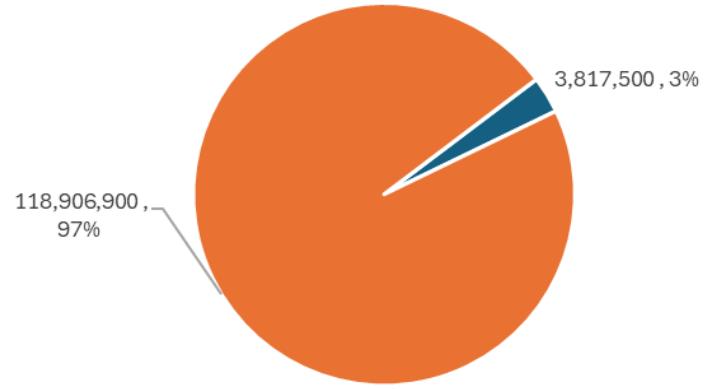
Revenue Generation: No

Piece of General Fund Expense





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

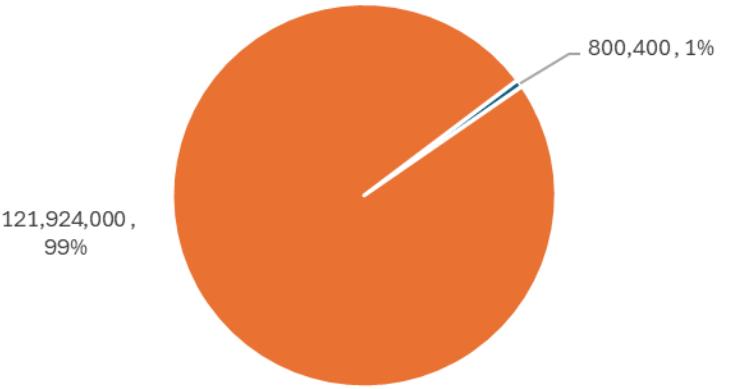
% General Fund: 3.21%

Revenue Generation: No





Piece of General Fund Expense



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

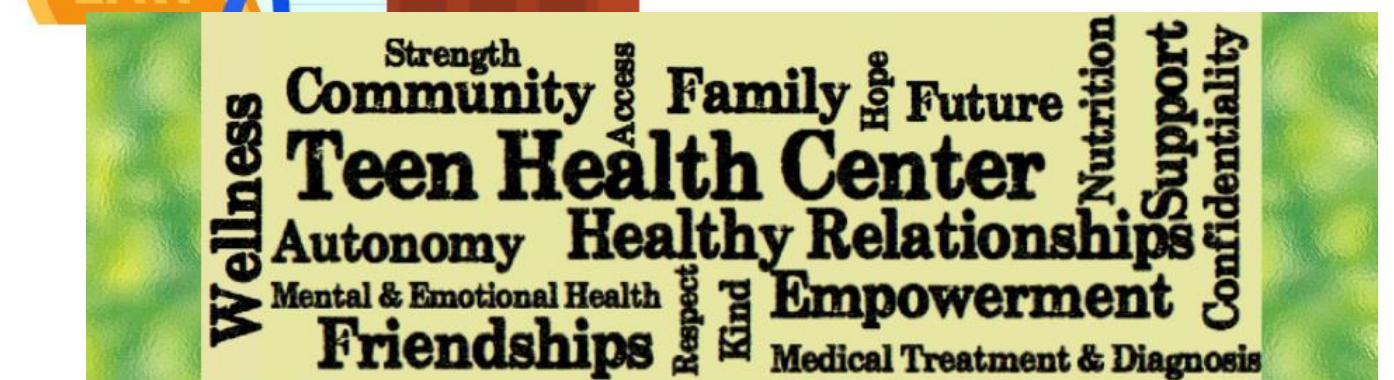
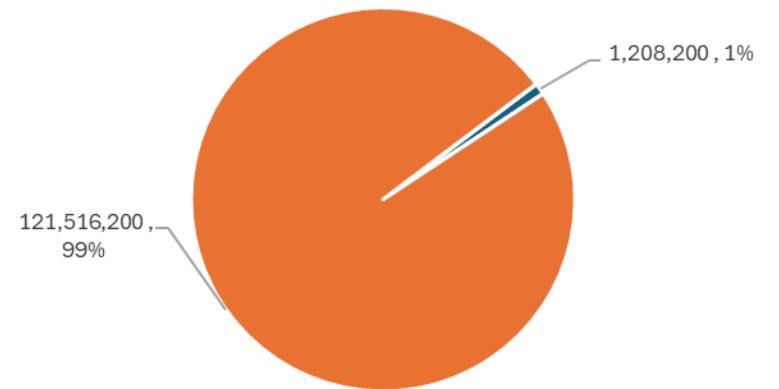
- Public Defenders: Provision of attorney services to individuals charged with misdemeanor offenses who cannot provide their own attorney (\$330k)
- Teen Health: Provision of medical and mental health services through teen health center at JDHS (\$330k)
- Warming Shelter: Provision of overnight sheltering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

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

% General Fund: 0.98%

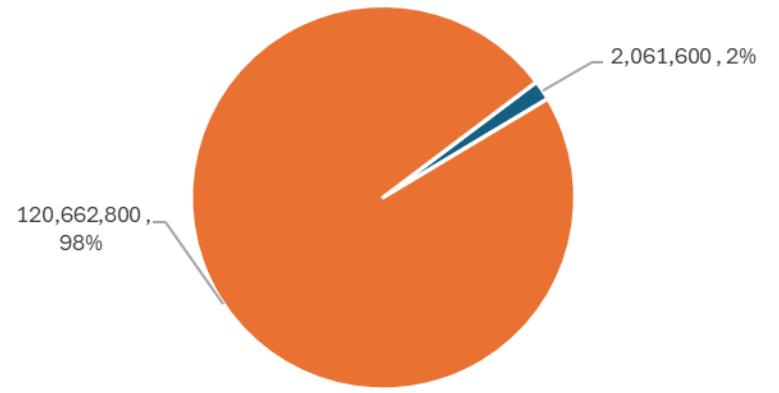
Revenue Generation: No

Piece of General Fund Expense





Piece of General Fund Expense



Department

Division of Land & Resources

Support

Key Points

- Longterm Management of the CBJ Land Portfolio
- Rock Quarries and Gravel Pit Management
- Acquisition/Disposal of CBJ Property
- CBJ Office Space Lease Management
 - Including Floyd Dryden
- Wireless Communication Facilities Leases
- Monitor Air Quality in the Valley & Water Quality of the AJ Mine



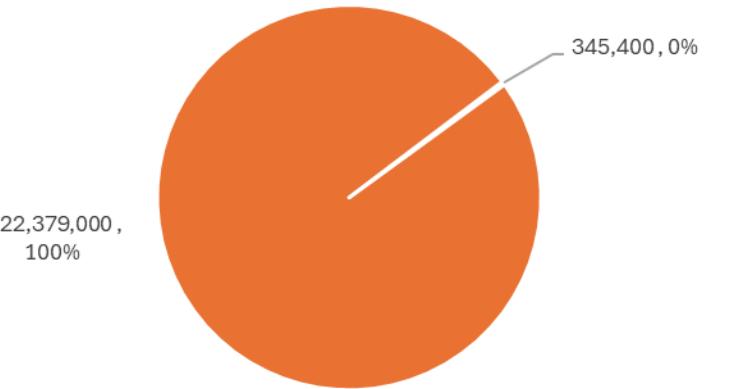
FY26 General Fund Contribution: \$2,061,600

% General Fund: 1.68%

Revenue Generation: Yes



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



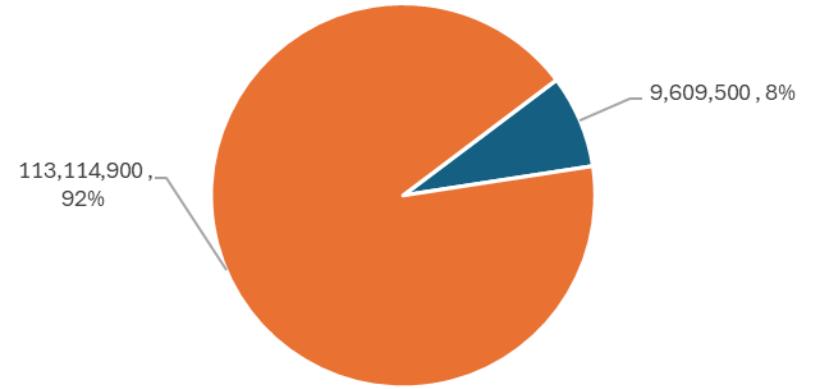
Mayor and Assembly

General Operations

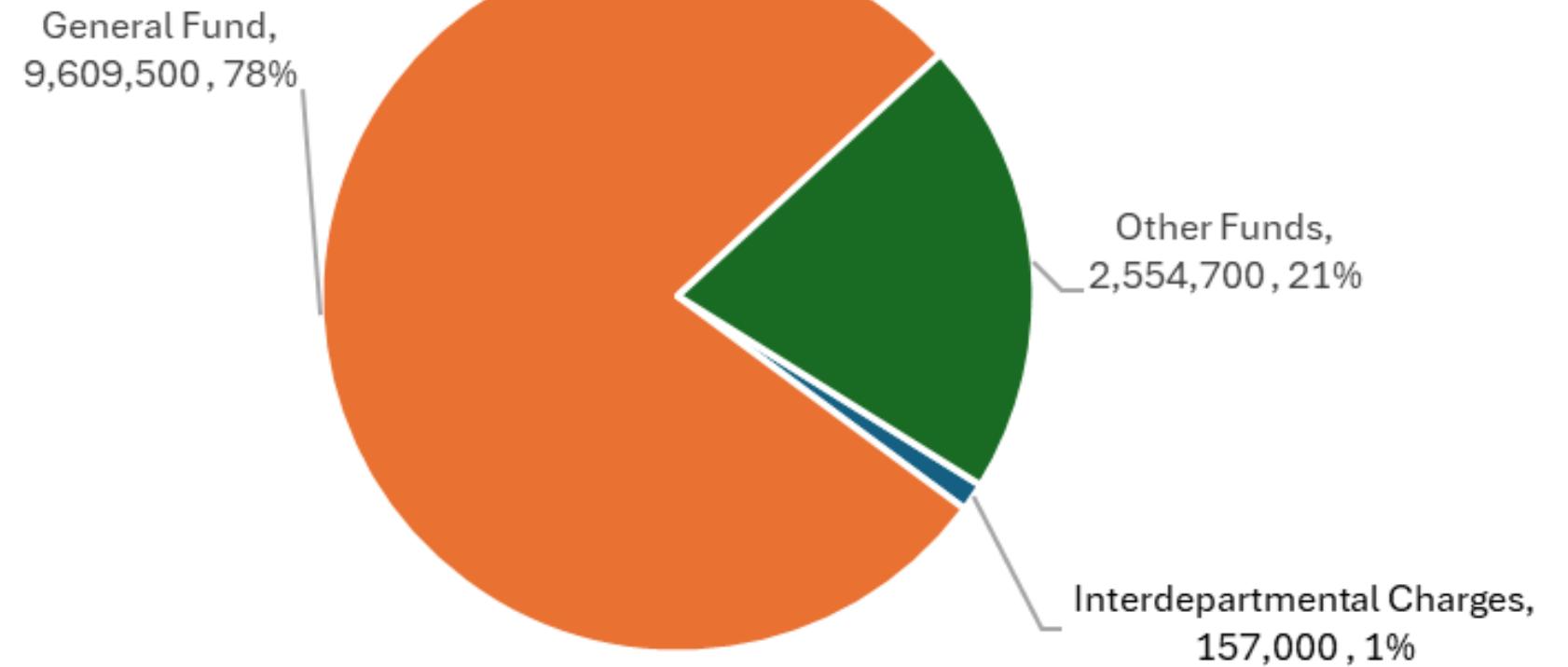
Partner Agency Grants

Community Grants

Piece of General Fund Expense

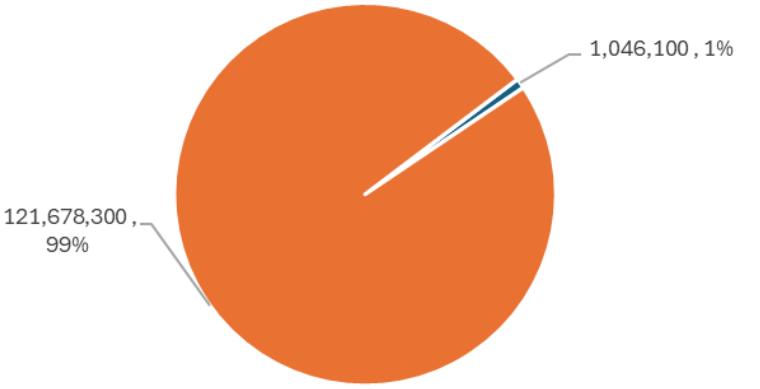


Department Funding Sources





Piece of General Fund Expense



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



Mayor & Assembly Partner Agency Grants

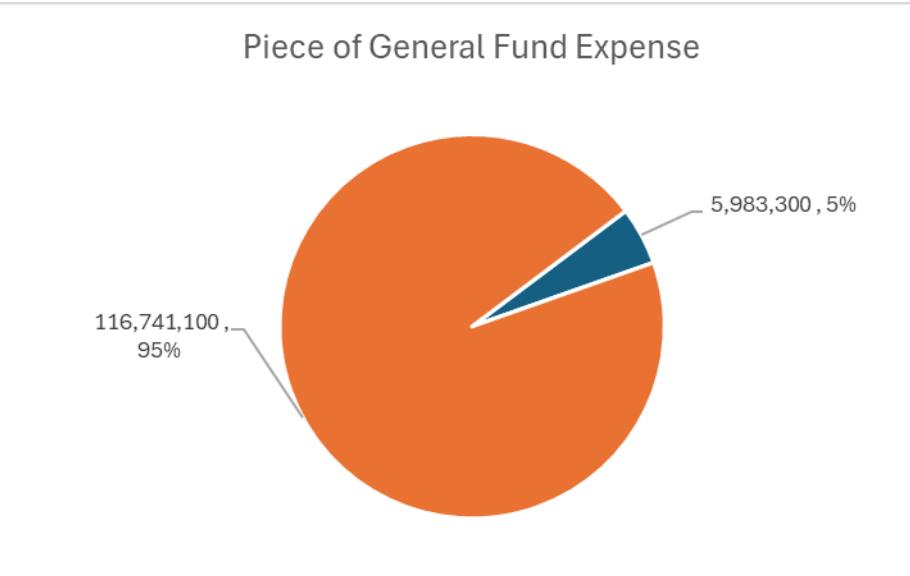
Key Points

- 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 4th of July
- Parents for a Safe Grad

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

% General Fund: 4.88%

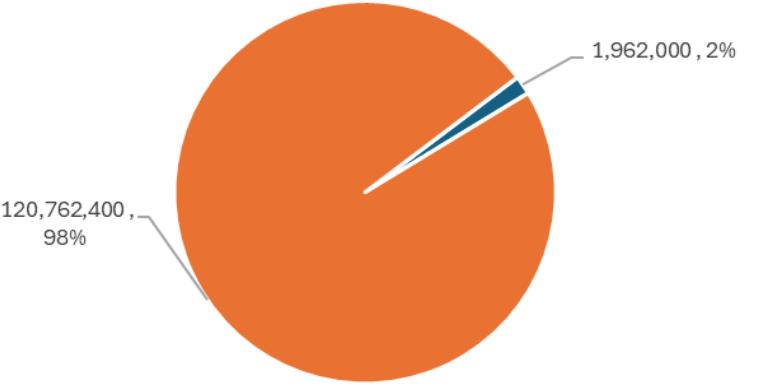
Revenue Generation: No



Community Partners



Piece of General Fund Expense



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

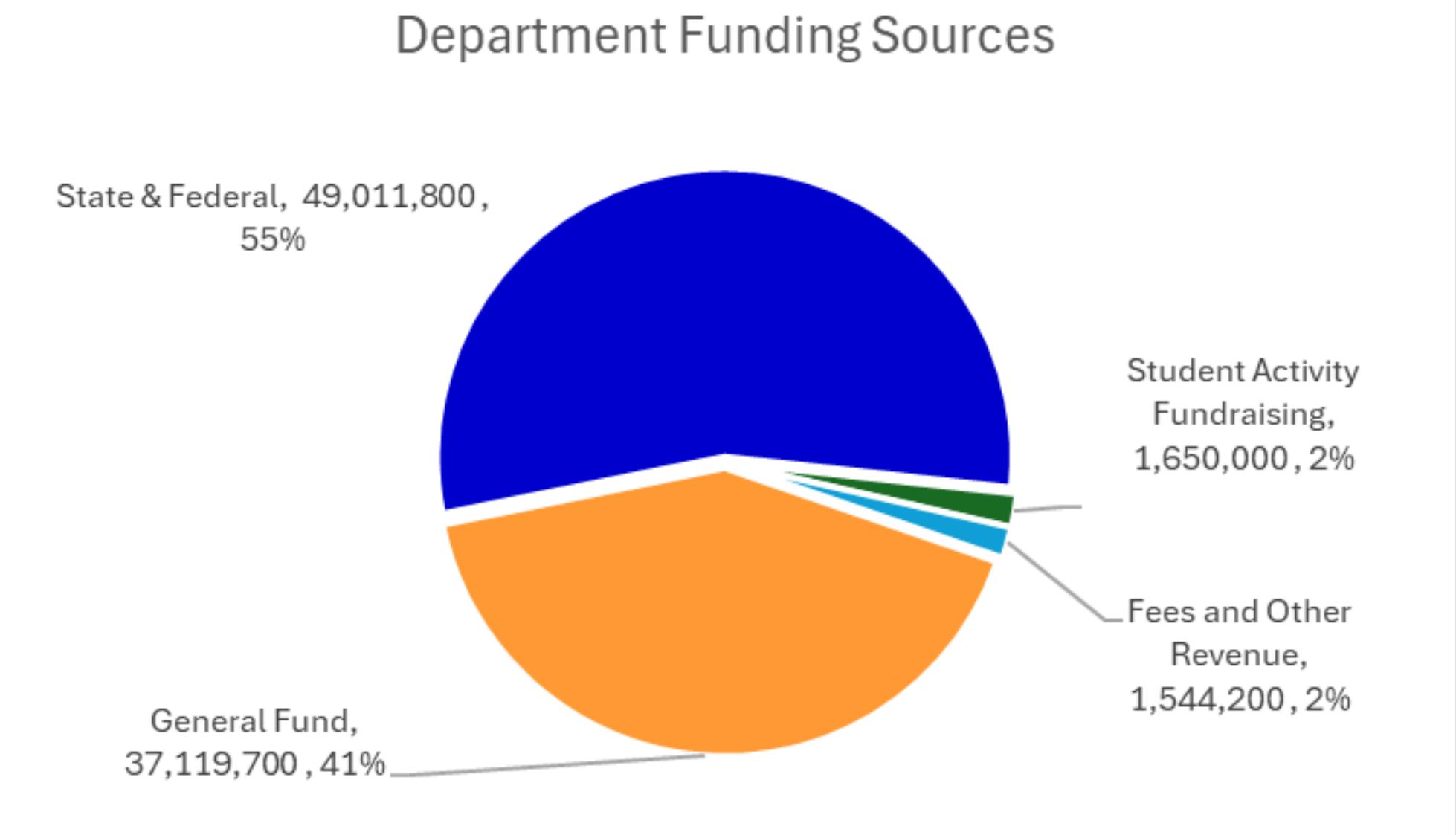
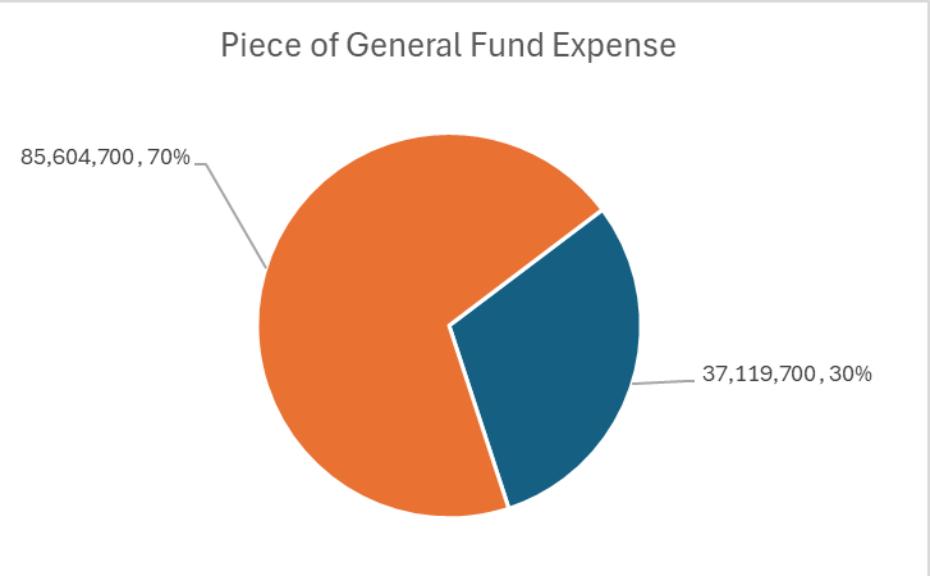


*Average \$10M in grants less \$2M from MPF. Less \$6M in partner.



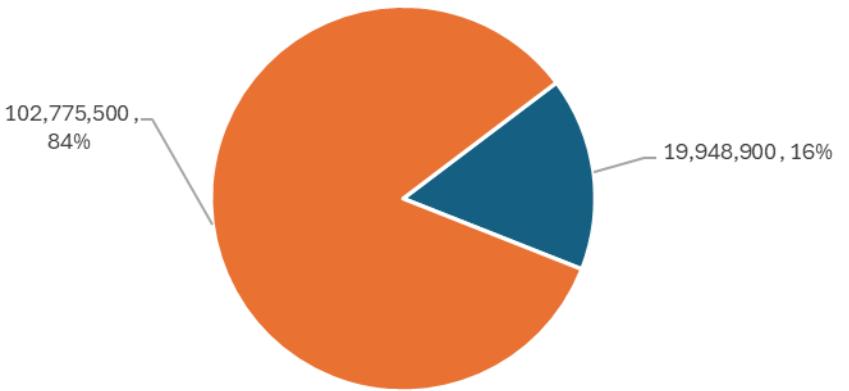
Juneau School District

State Required Minimum
Minimum to the Cap
Above the Cap





Piece of General Fund Expense



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

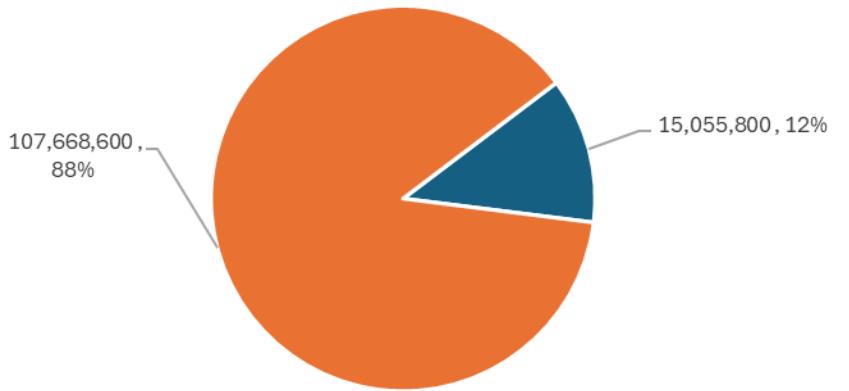
% General Fund: 19.41%

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

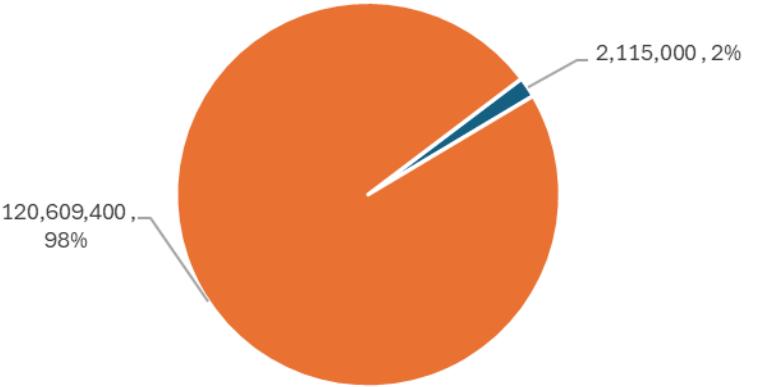
% General Fund: 12.27%

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

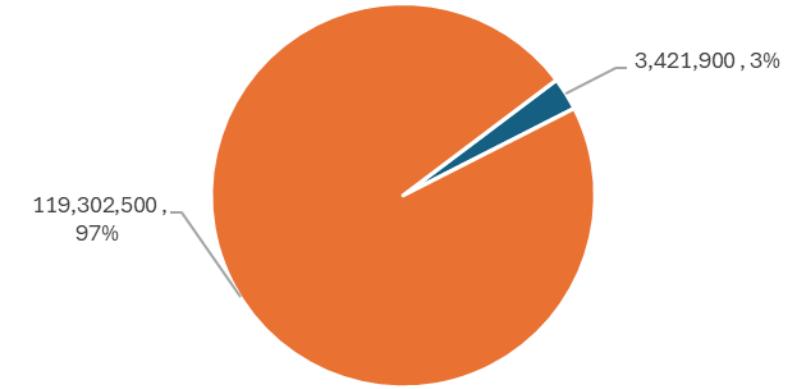




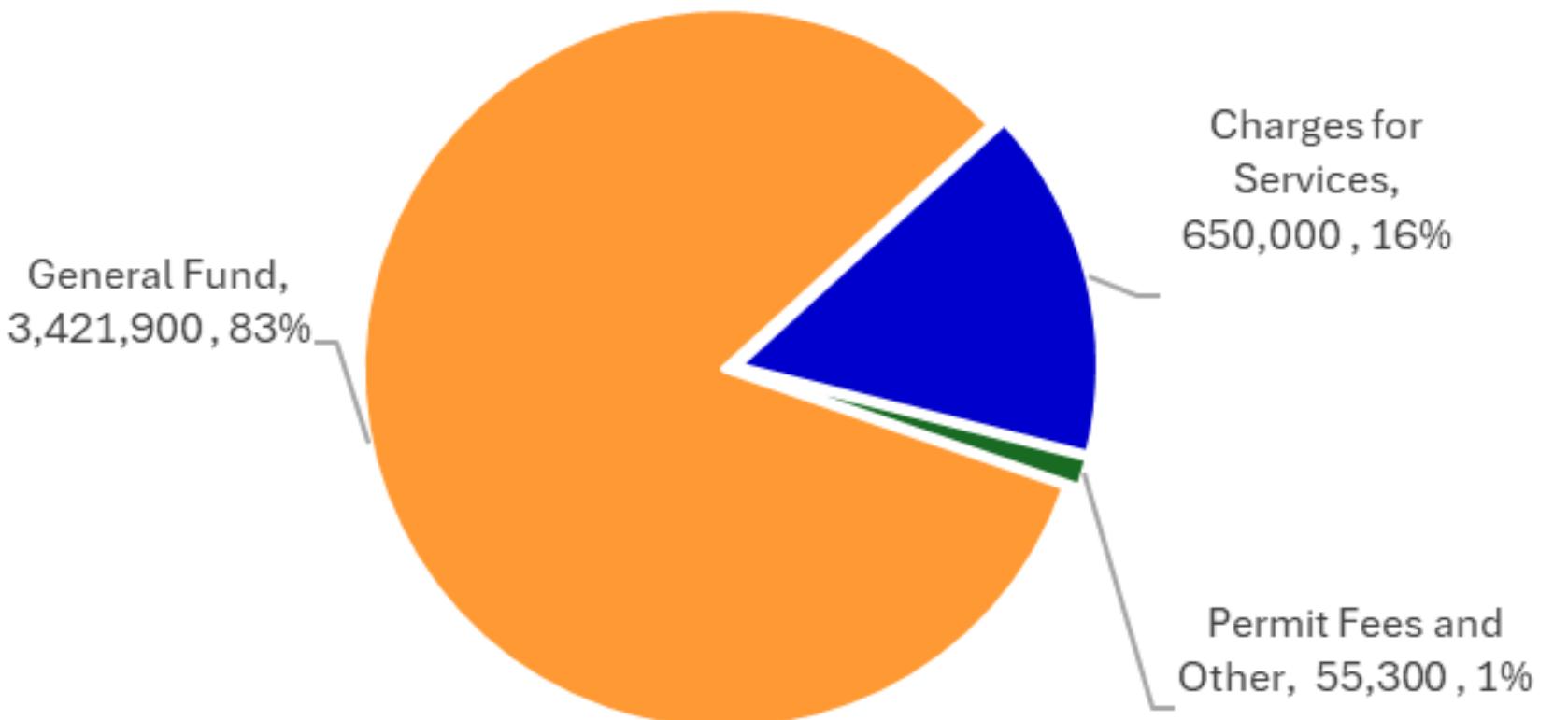
Community Development

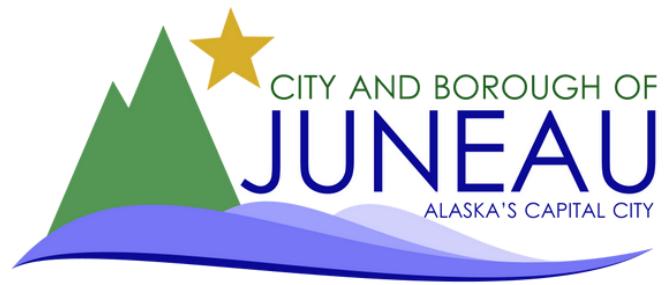
Permit Center Hub (PCH)
Building Division
Current Planning Division
Long-Range Planning Division

Piece of General Fund Expense



Department Funding Sources





Community Development

Permit Center Hub (PCH)

Key Points

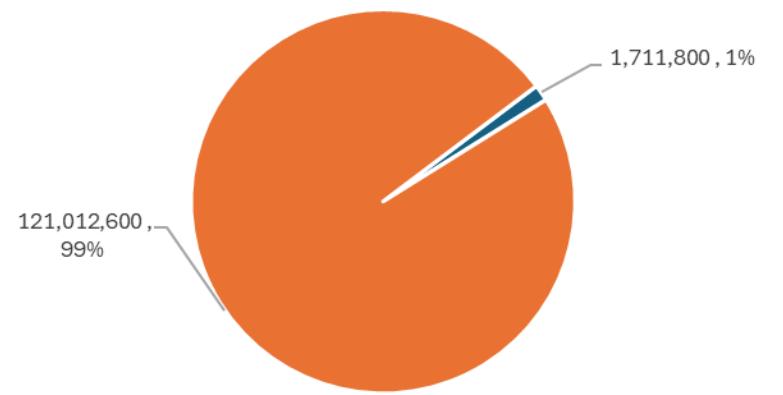
- Serves as the CDD, GE, and CCFR Customer Service Center for permitting needs of the public and private entities
- Operates development permitting from beginning (inquiries), thru the middle (application intake and payment processing to permit routing, and issuance of Building and Land Use Permits), 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

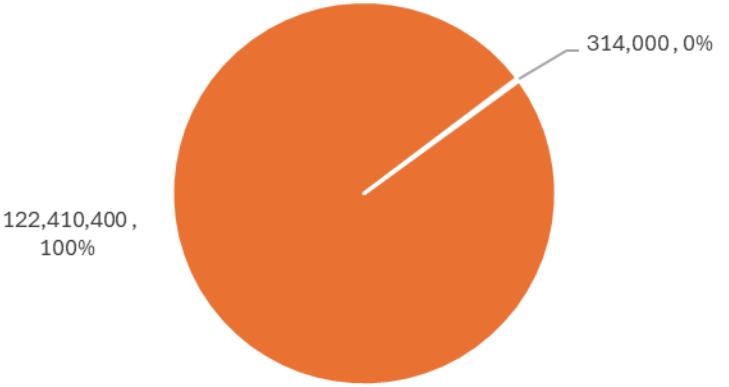
Piece of General Fund Expense



City and Borough of Juneau
155 Heritage Way Juneau, AK 99801
Phone: 907.586.5240
Fax: 907.586.5385



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 inquiries regarding the built environment in Juneau



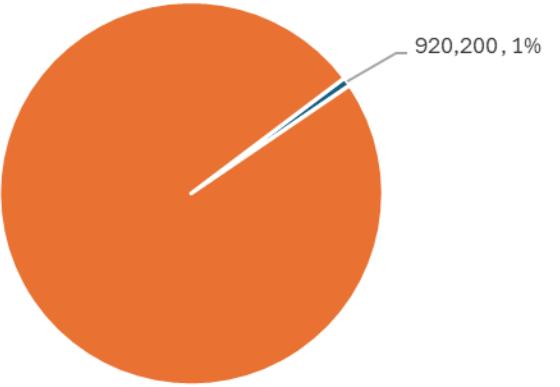
FY26 General Fund Contribution: \$314,000

% General Fund: 0.26%

Revenue Generation: YES



Piece of General Fund Expense



Community Development

Planning & Land Use Code

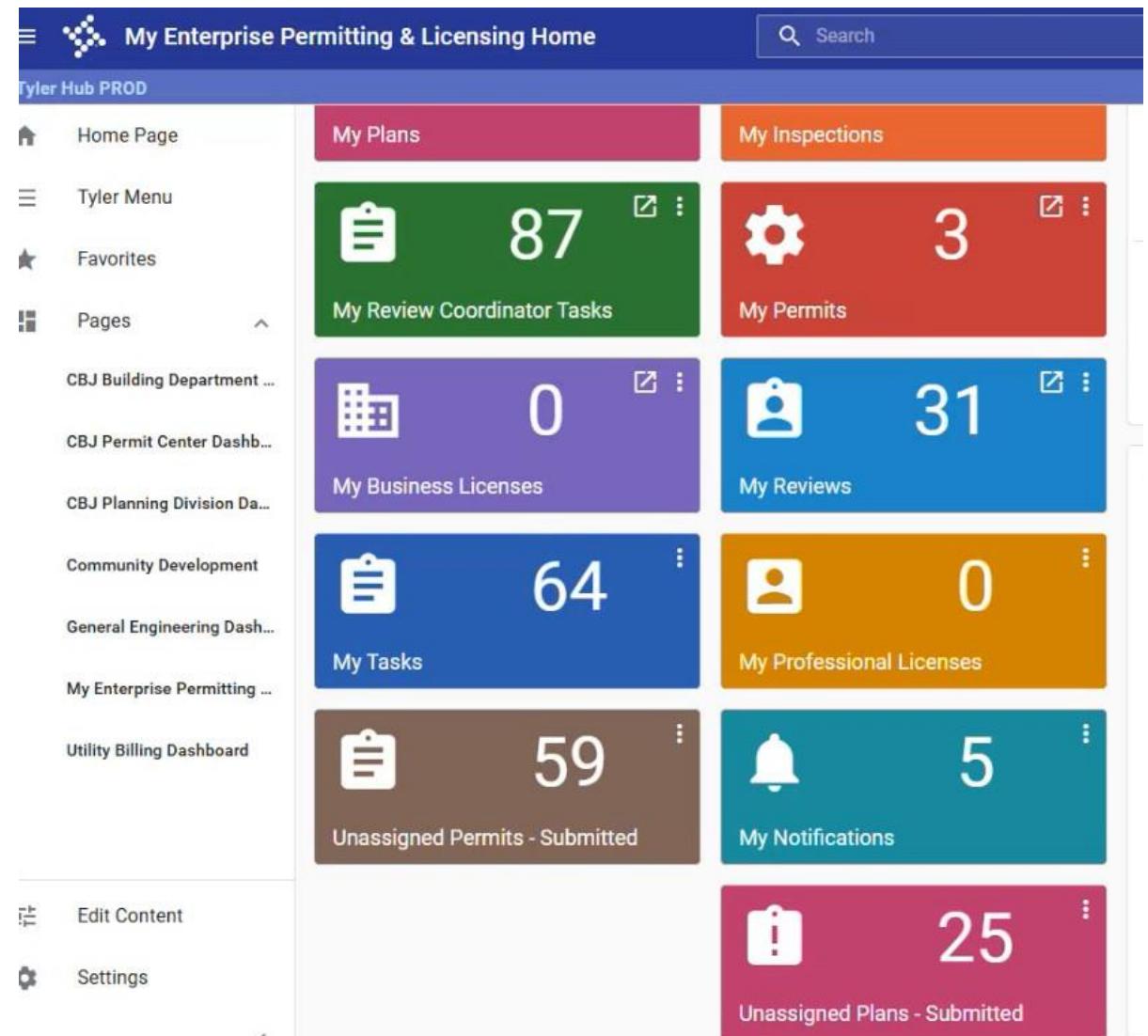
Key Points

- 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

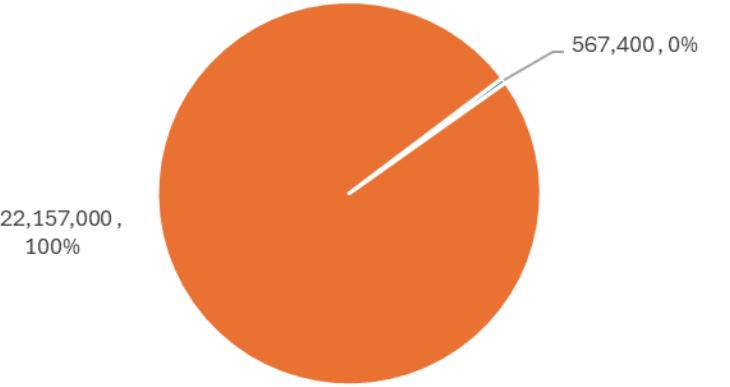
% General Fund: 0.75%

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](#))



OUR JUNEAU
— OUR FUTURE —

FY26 General Fund Contribution: \$567,400

% General Fund: 0.46%

Revenue Generation: No



Finance

Administration

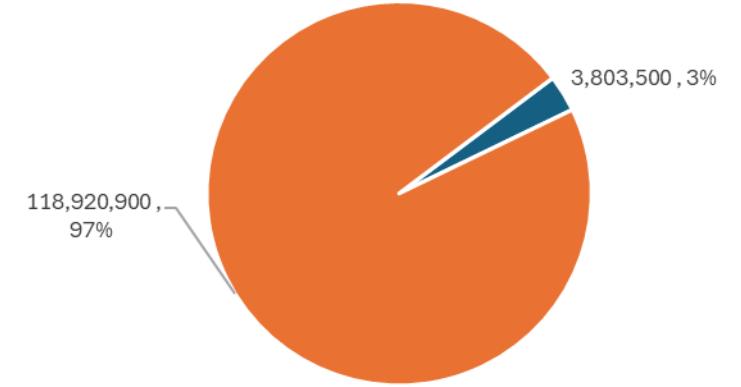
Assessor

Controller

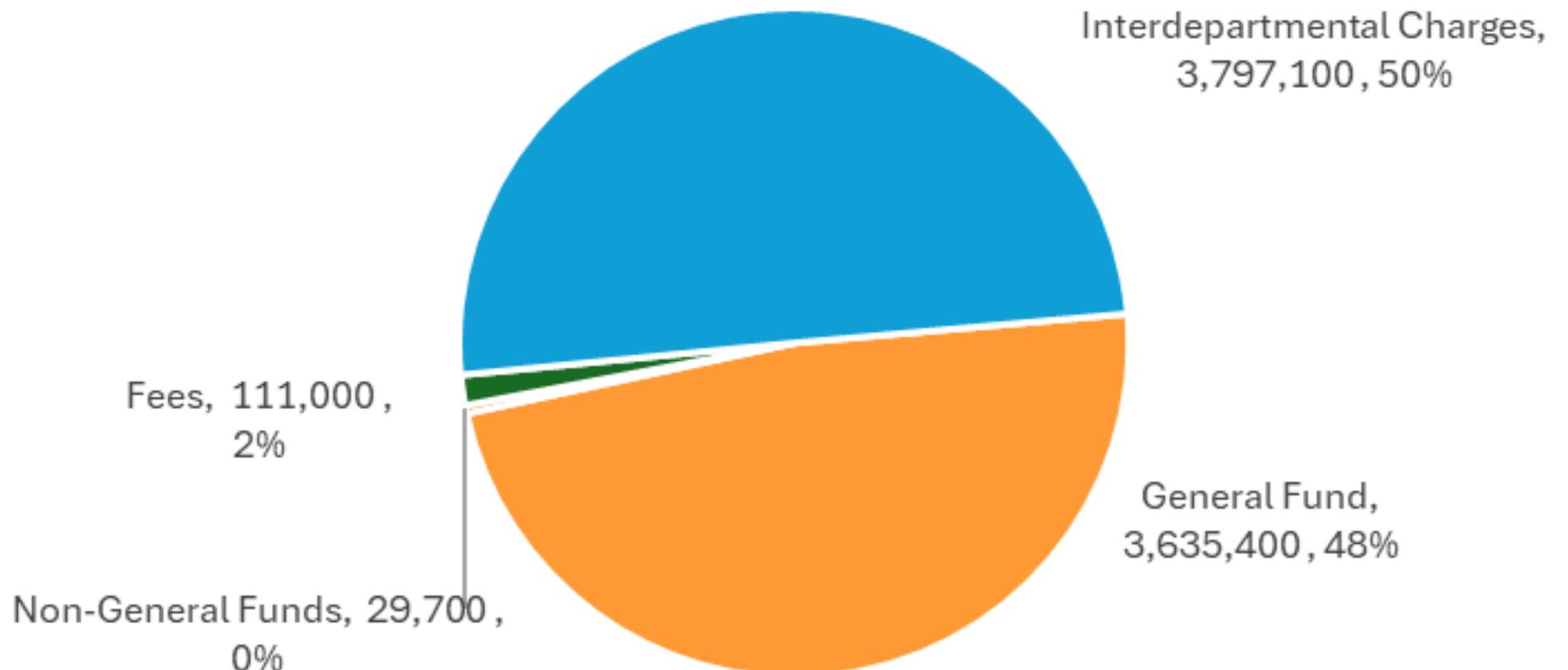
Purchasing

Treasury

Piece of General Fund Expense



Department Funding Sources





Finance

Administration Support

Key Points

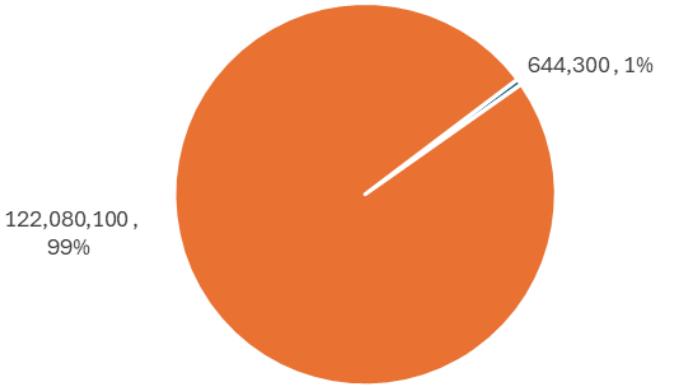
- Finance Director
- Budget Development and Monitoring
- Assembly Grants Administration
- Department support

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

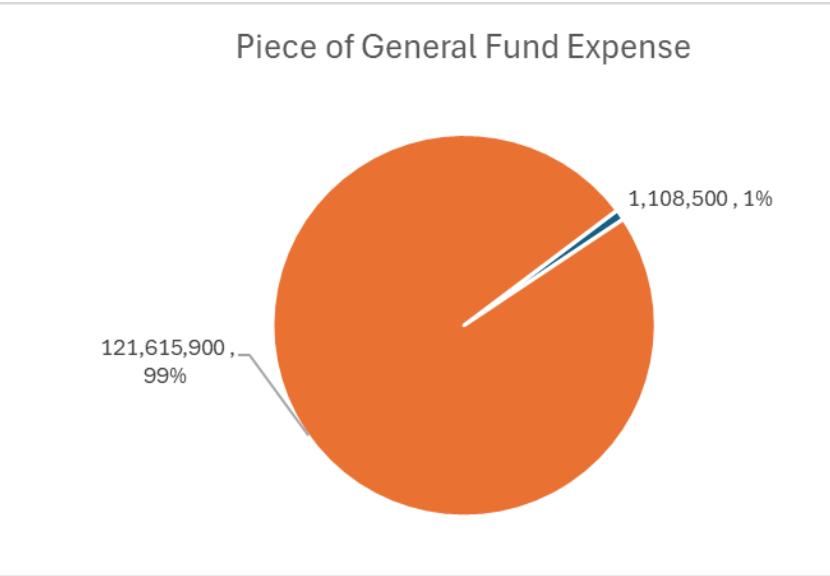
Key Points

- 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

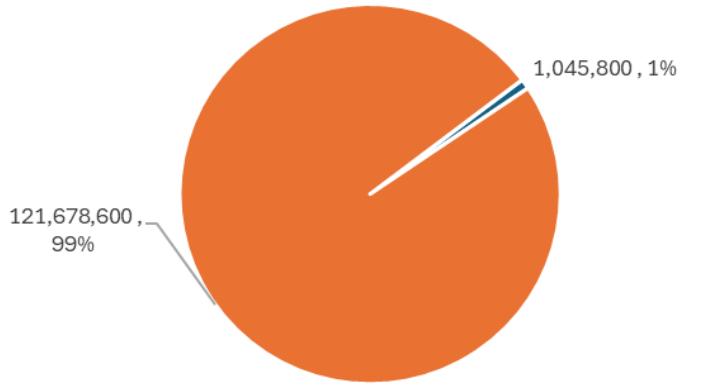
- Accounting and Financial Reporting
- Grant Reporting
- Accounts Payable
- P-Card Administration
- Payroll

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

% General Fund: 0.86%

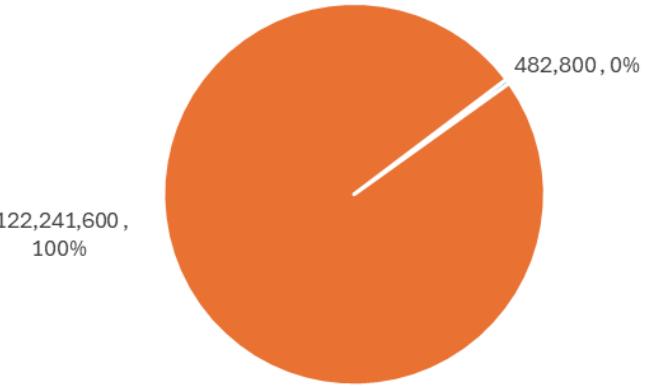
Revenue Generation: No

Piece of General Fund Expense





Piece of General Fund Expense



Finance

Purchasing Support

Key Points

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



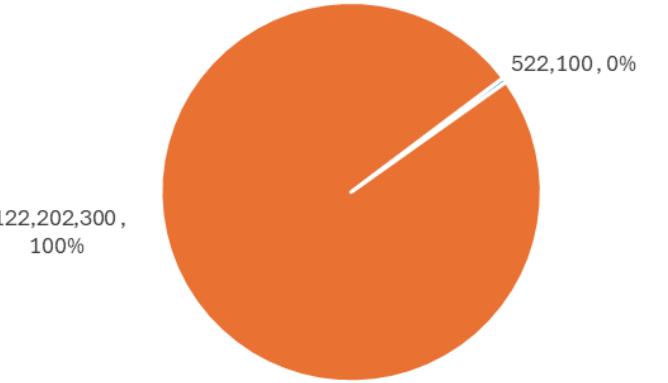
FY26 General Fund Contribution: \$482,800

% General Fund: 0.39%

Revenue Generation: No



Piece of General Fund Expense



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

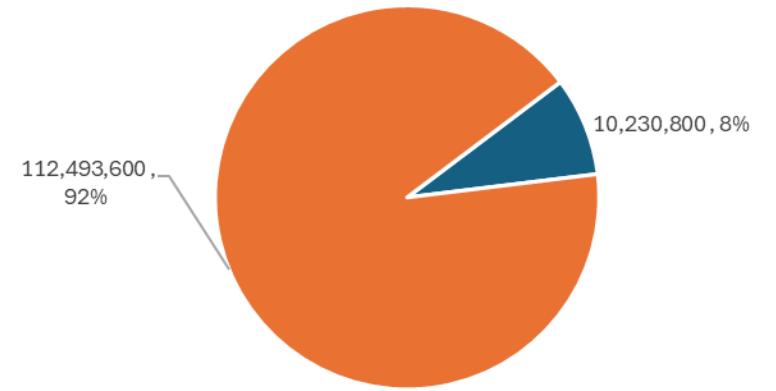
Fire Suppression

Investigation

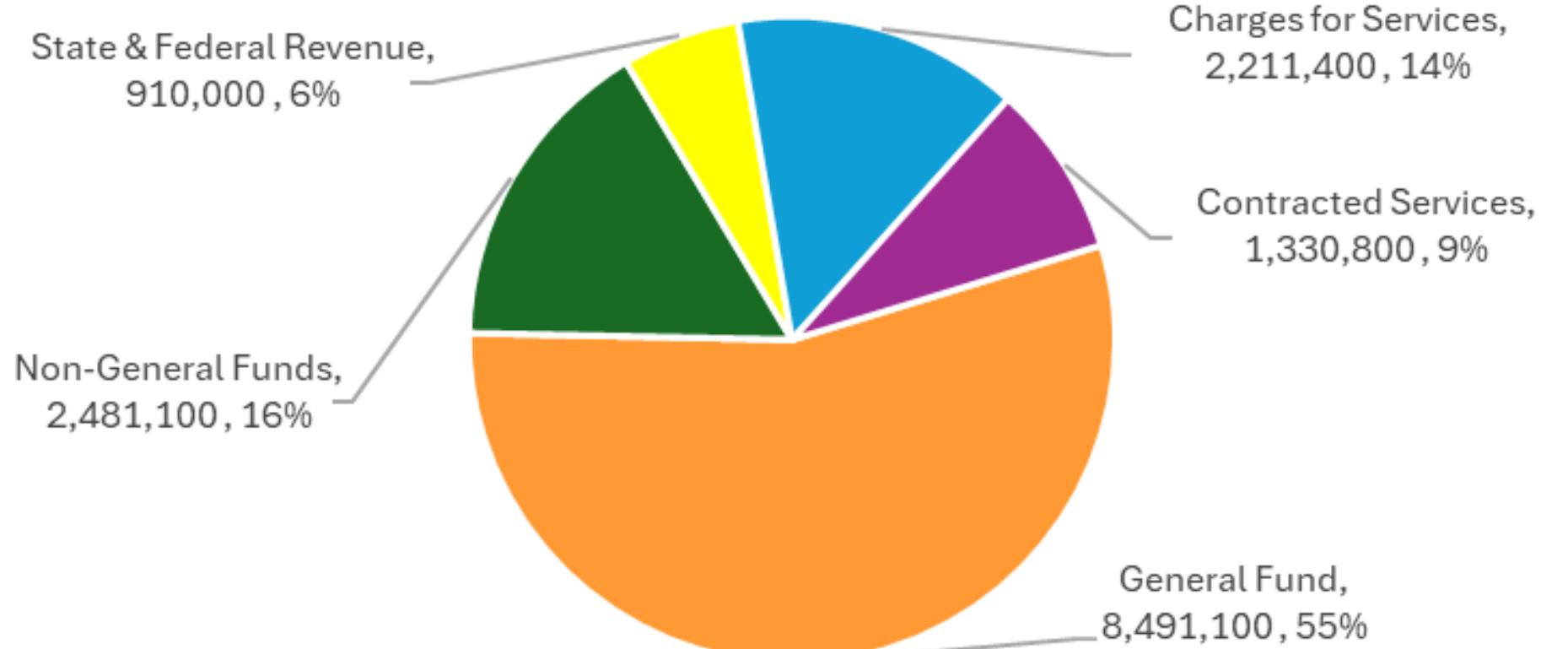
Safety Compliance

Emergency Medical Services

Piece of General Fund Expense

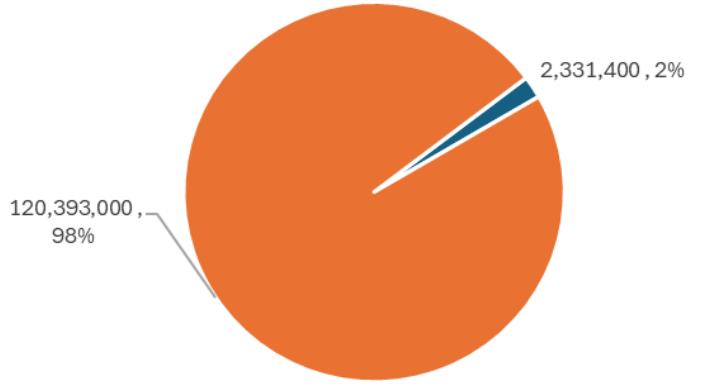


Department Funding Sources





Piece of General Fund Expense



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.



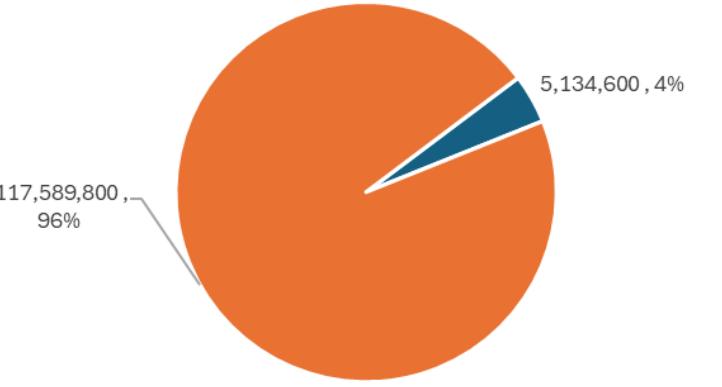
FY26 General Fund Contribution: \$2,331,400

% General Fund: 1.94%

Revenue Generation: No



Piece of General Fund Expense



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

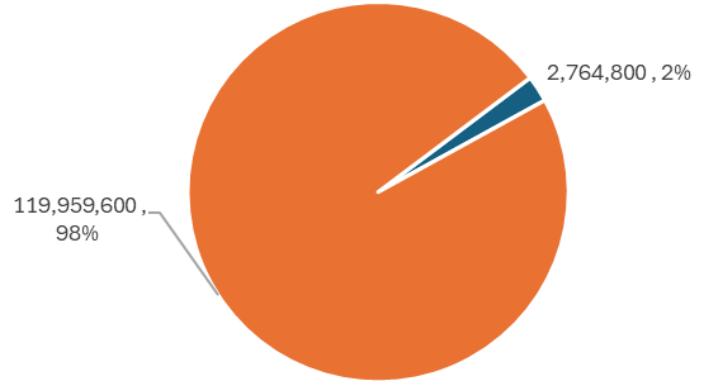
% General Fund: 4.37%

Revenue Generation: No





Piece of General Fund Expense



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

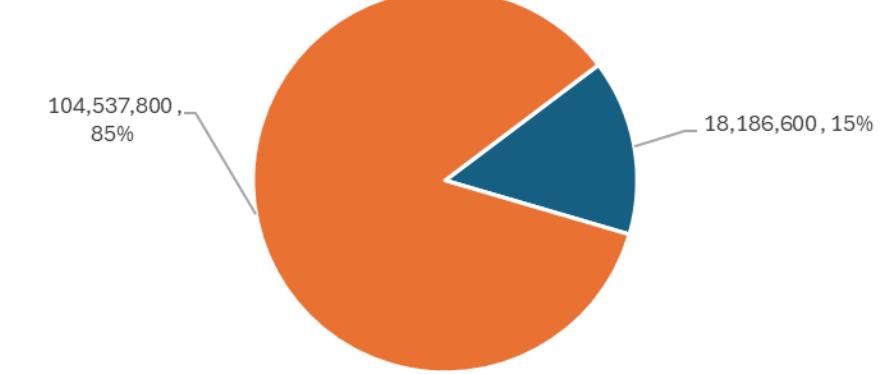
Evidence, Records, IT

Electronics

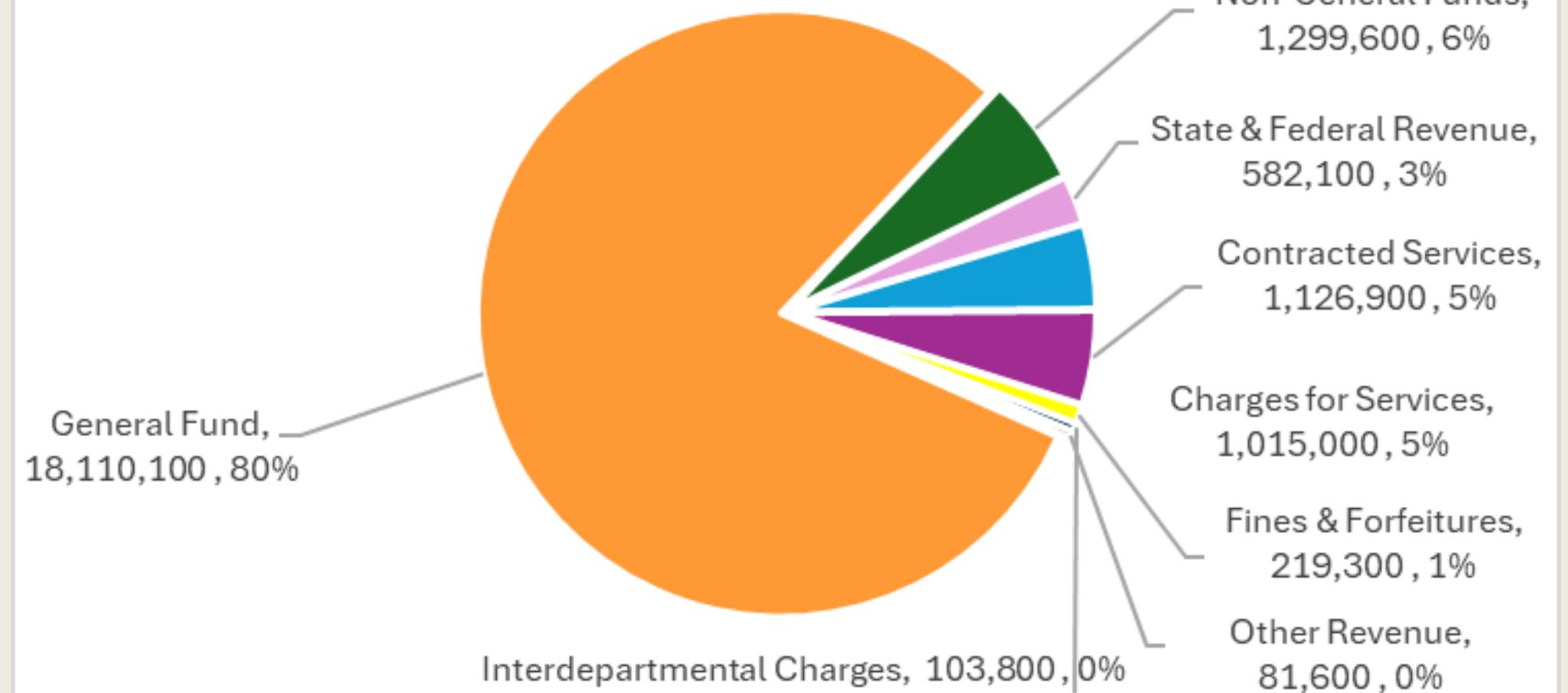
Community Service Programs

Animal Control (JAR)

Piece of General Fund Expense

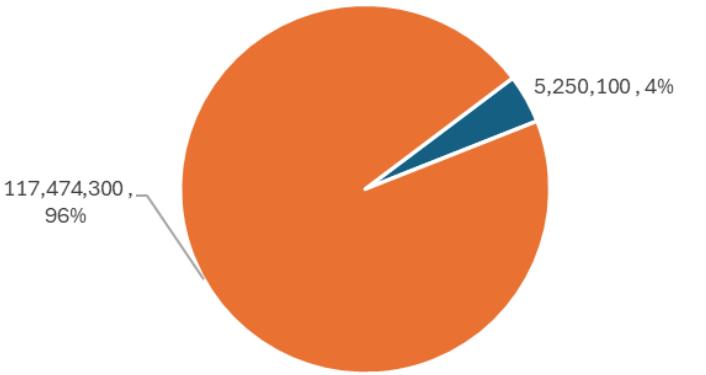


Department Funding Sources





Piece of General Fund Expense



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





Juneau Police Department

Special Operations:

Criminal Investigations Unit and Drug Enforcement Unit

Key Points

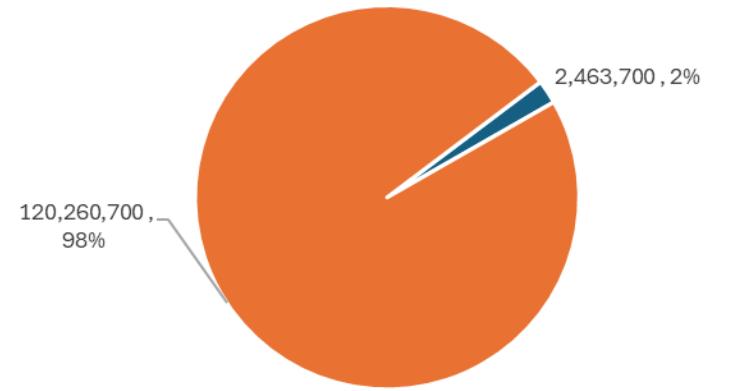
- CIU conducts in-depth, felony level investigations.
 - Largely crimes against persons, but do also investigate high value property crimes
- DEU conducts investigations focused on dismantling and disrupting illicit drug trafficking
- DEU leads the SE regional drug task force (SEACAD) utilizing federal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



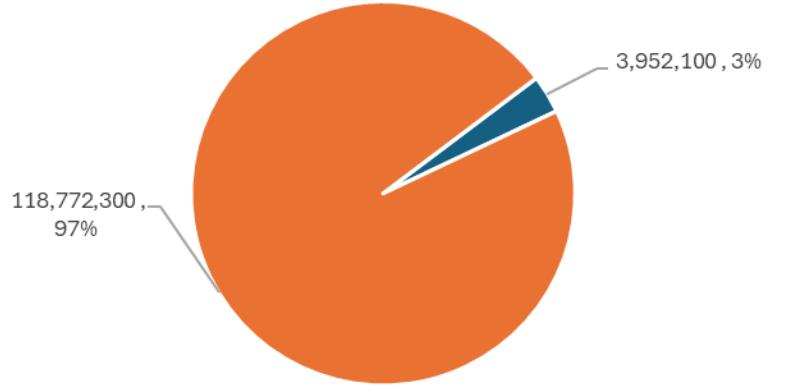
**Catch and release is for fishing.
Not drug traffickers.**

#CatchAndDetain





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

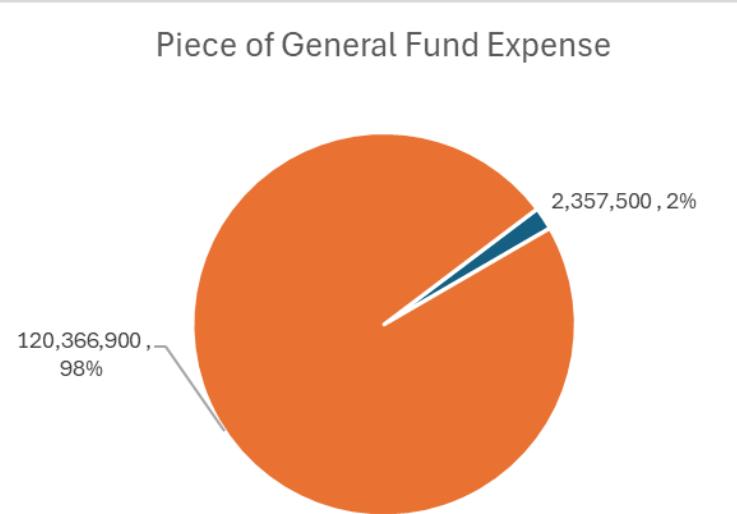
Key Points

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

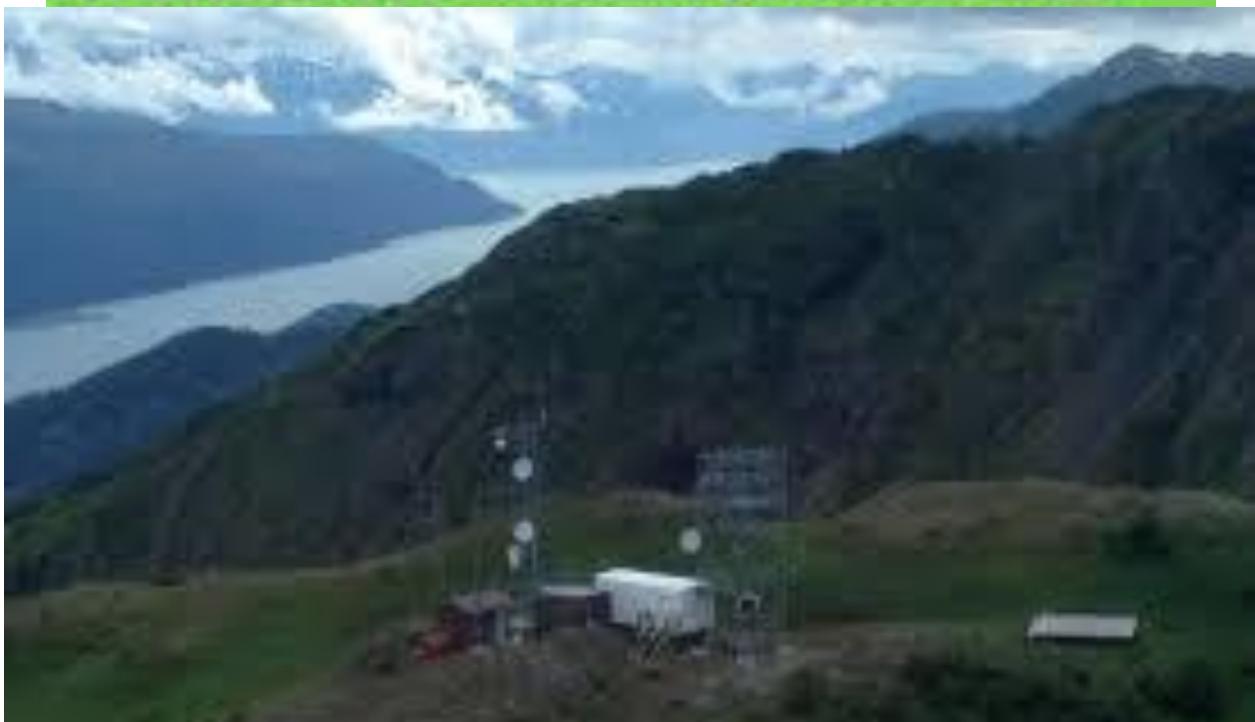
FY26 General Fund Contribution: \$2,357,500

% General Fund: 1.96%

Revenue Generation: No



POLICE RECORDS TECHNICIAN





Juneau Police Department

Communications Center

Key Points

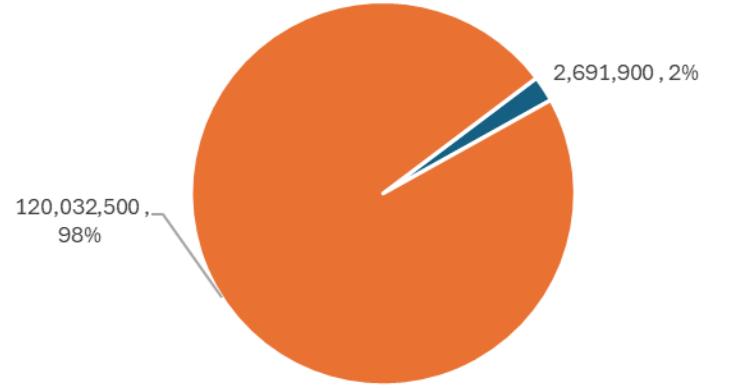
- Provide 24/7/365 coverage
- Serve as the 911 Public Safety Answering Point for CBJ
- Via Radio dispatch police, fire, medical, CARES, and Mobile Health calls for service
- Maintain JPD's access to state and national crime computers

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

% General Fund: 2.24%

Revenue Generation: No

Piece of General Fund Expense





Juneau Police Department

Animal Control

Key Points

- Contracted services with Juneau Animal Rescue (JAR)

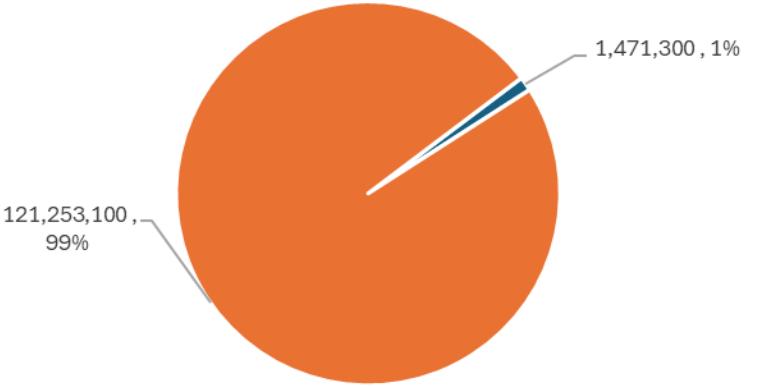


FY26 General Fund Contribution: \$1,471,300

% General Fund: 1.21%

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

Piece of General Fund Expense

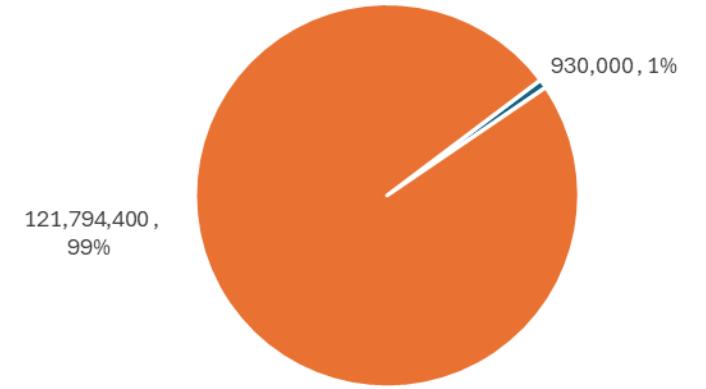




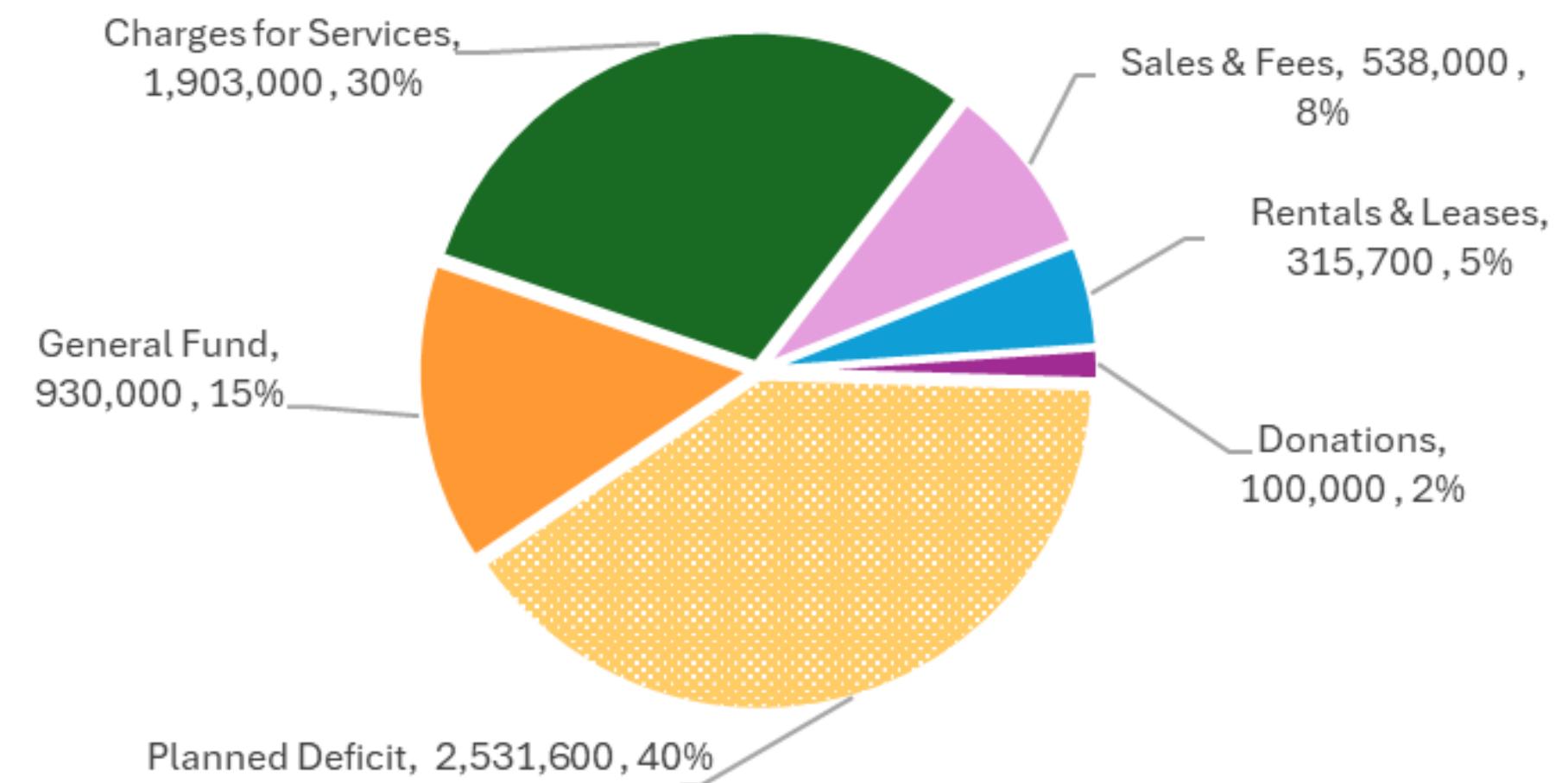
Eaglecrest

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

Piece of General Fund Expense

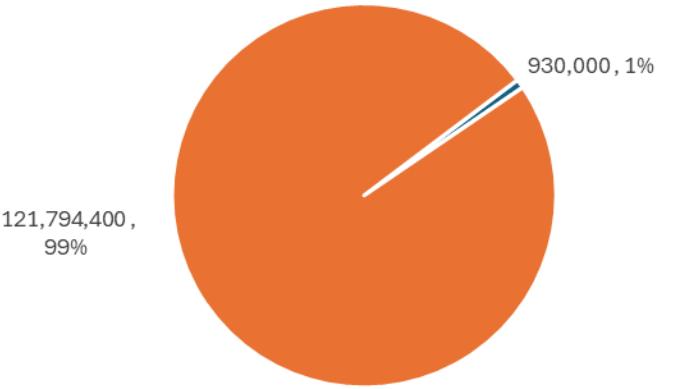


Department Funding Sources





Piece of General Fund Expense



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





Eaglecrest Ski Area

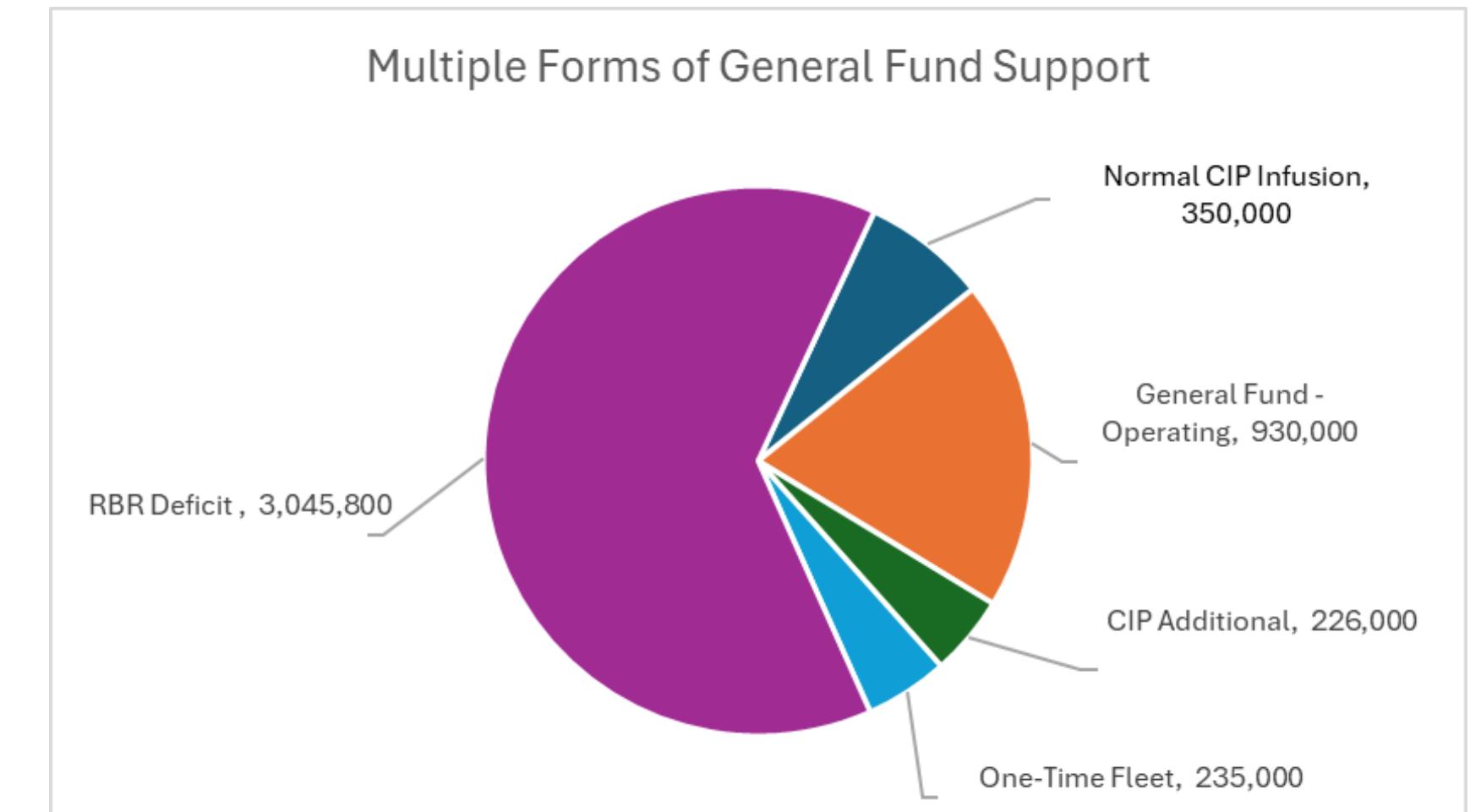
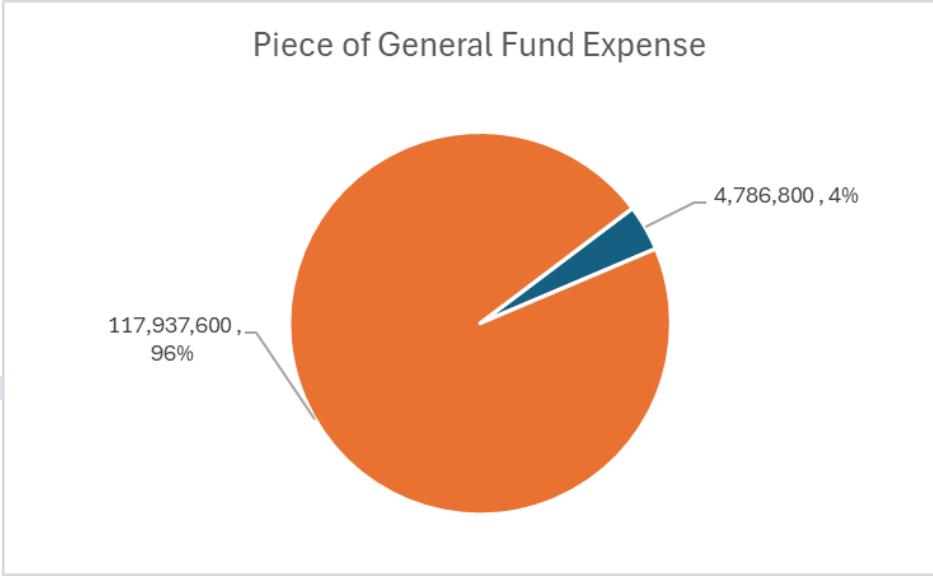
Reminders:

- 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

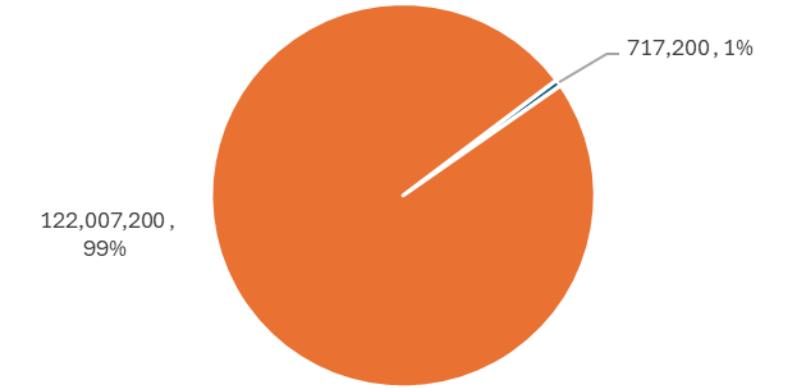
Risk Management

Liability

Medical/Benefits

Wellness

Piece of General Fund Expense

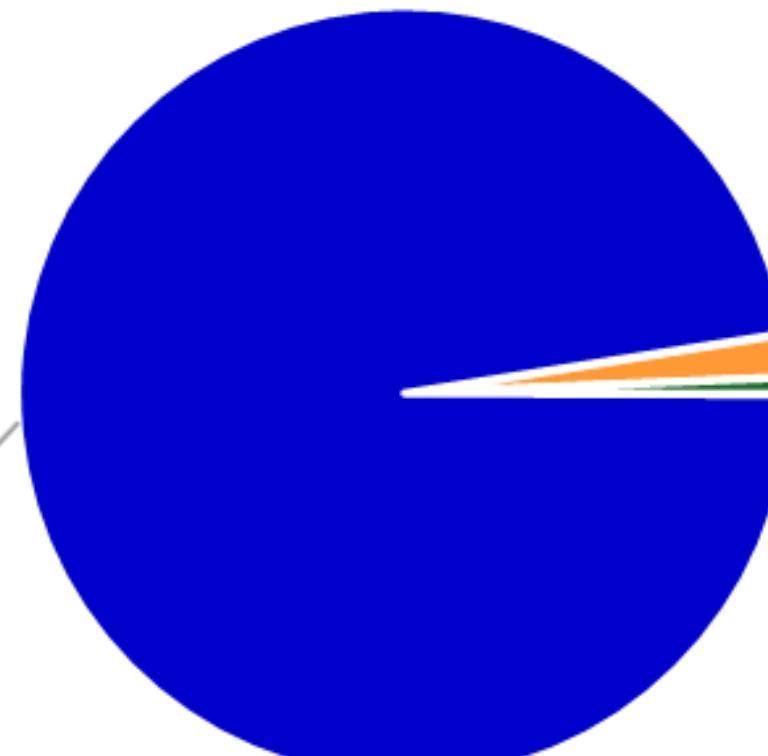


Department Funding Sources

Other Funds,
37,741,000, 97%

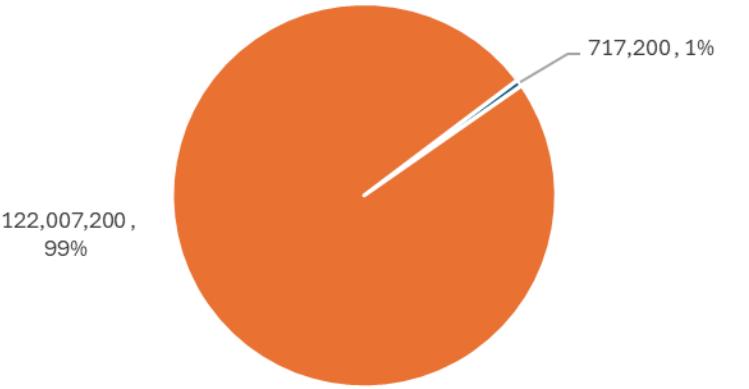
General Fund,
717,200, 2%

Interdepartmental
Charges, 273,200,
1%





Piece of General Fund Expense



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

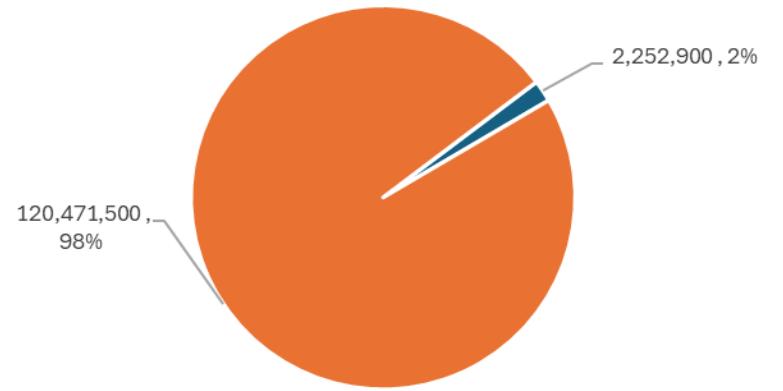




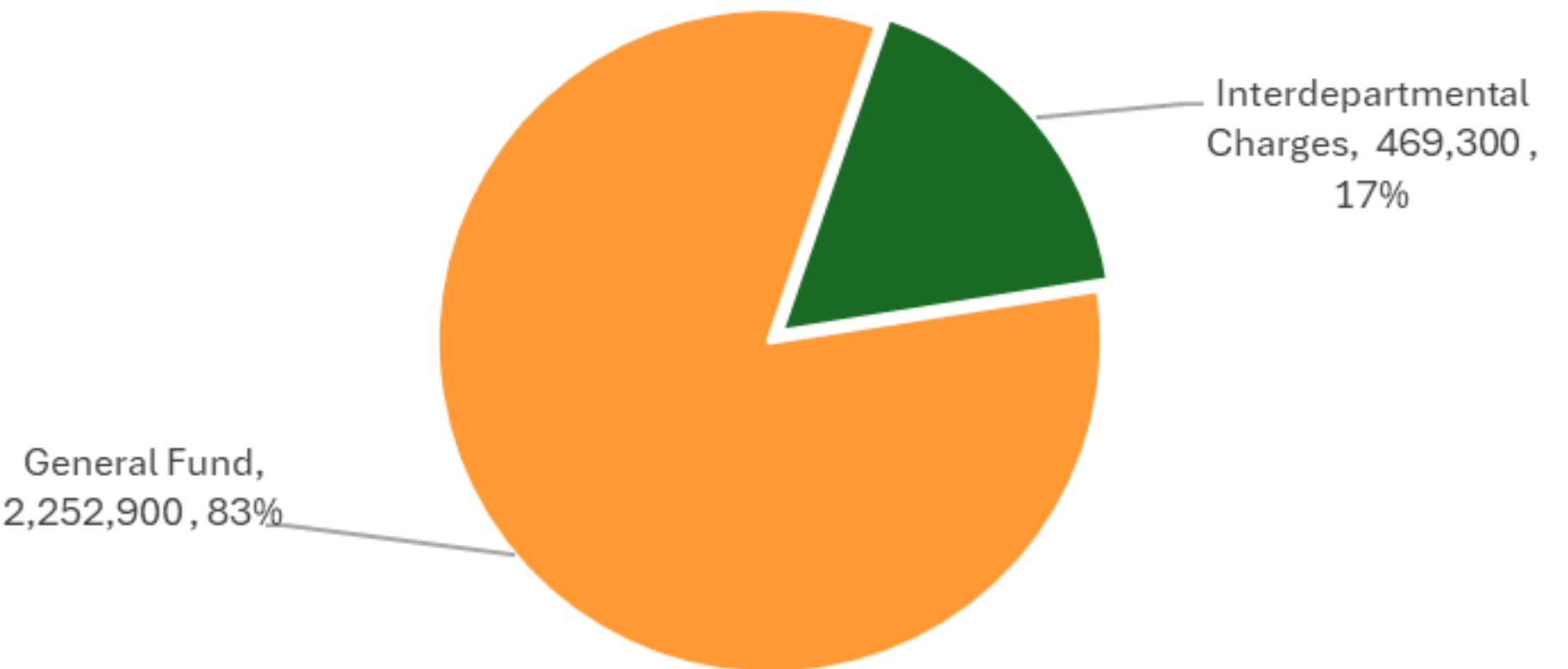
Law

Civil Legal Support Criminal Prosecution

Piece of General Fund Expense



Department Funding Sources





Law

Civil Legal Support

Key Points

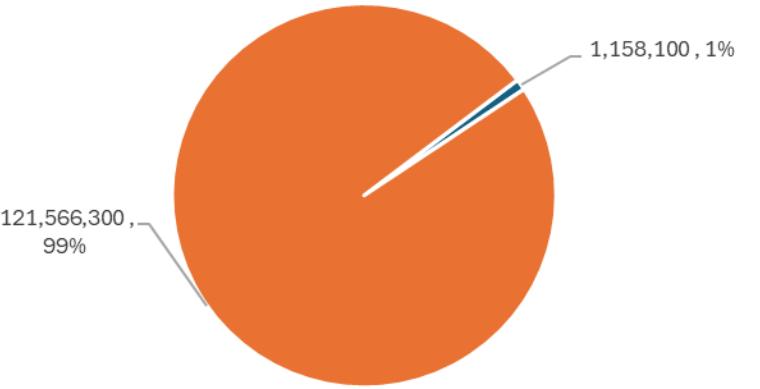
- **Civil Division:** Provides legal services to all CBJ departments, the Hospital, and the School District; staffs Boards and Commissions; and litigates civil cases (Civil Superior Court, administrative, EEOC, IDEA due process, employment, sales tax etc.).

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

% General Fund: 0.94%

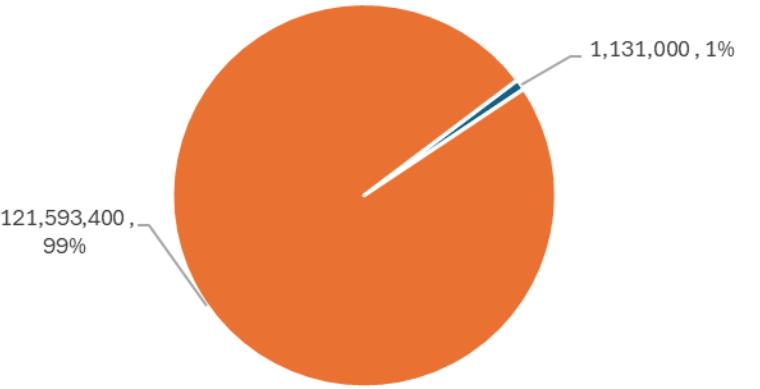
Revenue Generation: No

Piece of General Fund Expense





Piece of General Fund Expense



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

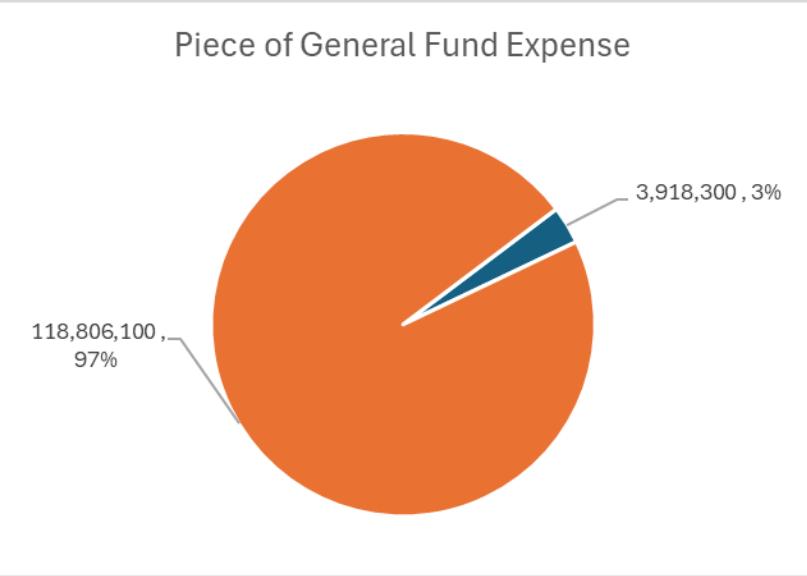
General Operations

Downtown Public Library

Mendenhall Valley Public Library

Douglas Public Library

Juneau-Douglas Museum



Department Funding Sources

General Fund,
3,918,300, 94%





Juneau Public Libraries

General Operations

Key Points

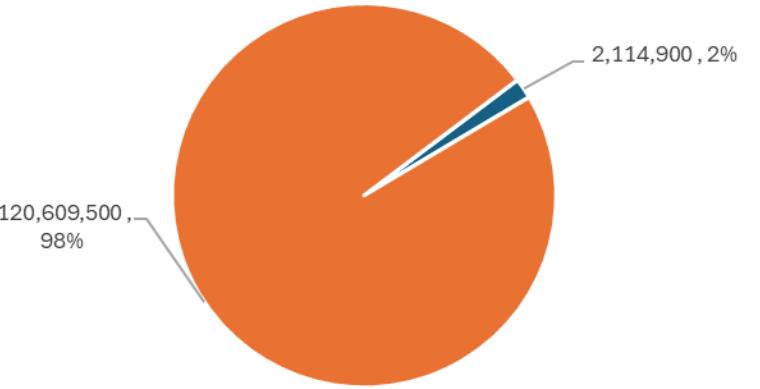
- Leadership, Supervision & Administration of Library System
- Acquisition & Maintenance of Physical & Electronic Collections
- Technical Support
- CBJ Website Design & Support
- Youth Services and Outreach

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

% General Fund: 1.72%

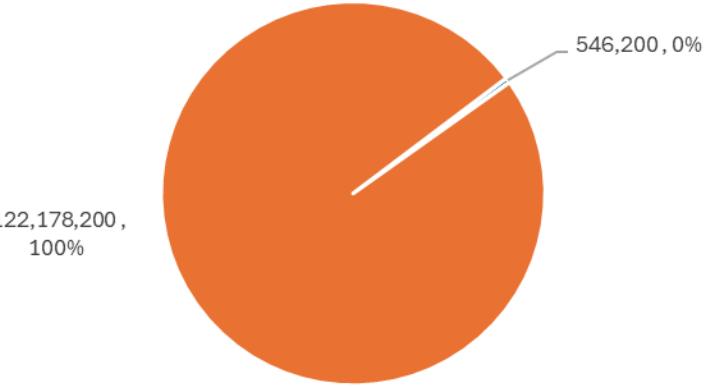
Revenue Generation: Grants, Donations

Piece of General Fund Expense





Piece of General Fund Expense



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



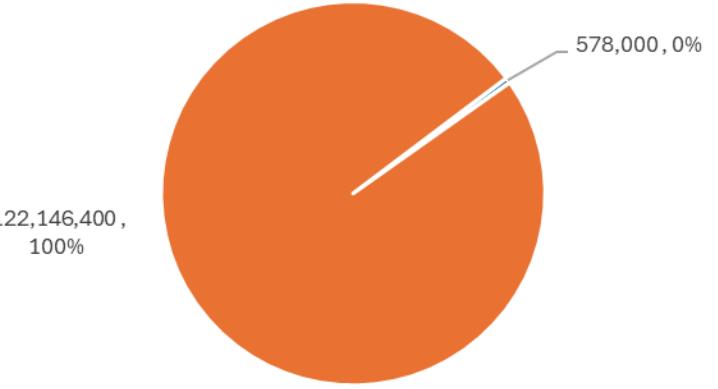
FY26 General Fund Contribution: \$546,200

% General Fund: 0.45%

Revenue Generation: No



Piece of General Fund Expense



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



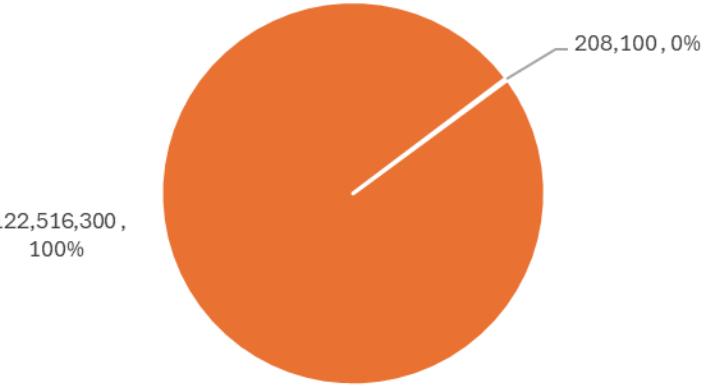
FY26 General Fund Contribution: \$578,000

% 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

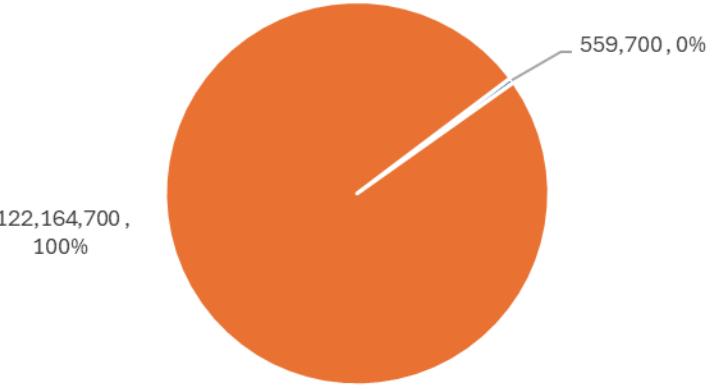
% General Fund: 0.17%

Revenue Generation: Yes





Piece of General Fund Expense



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

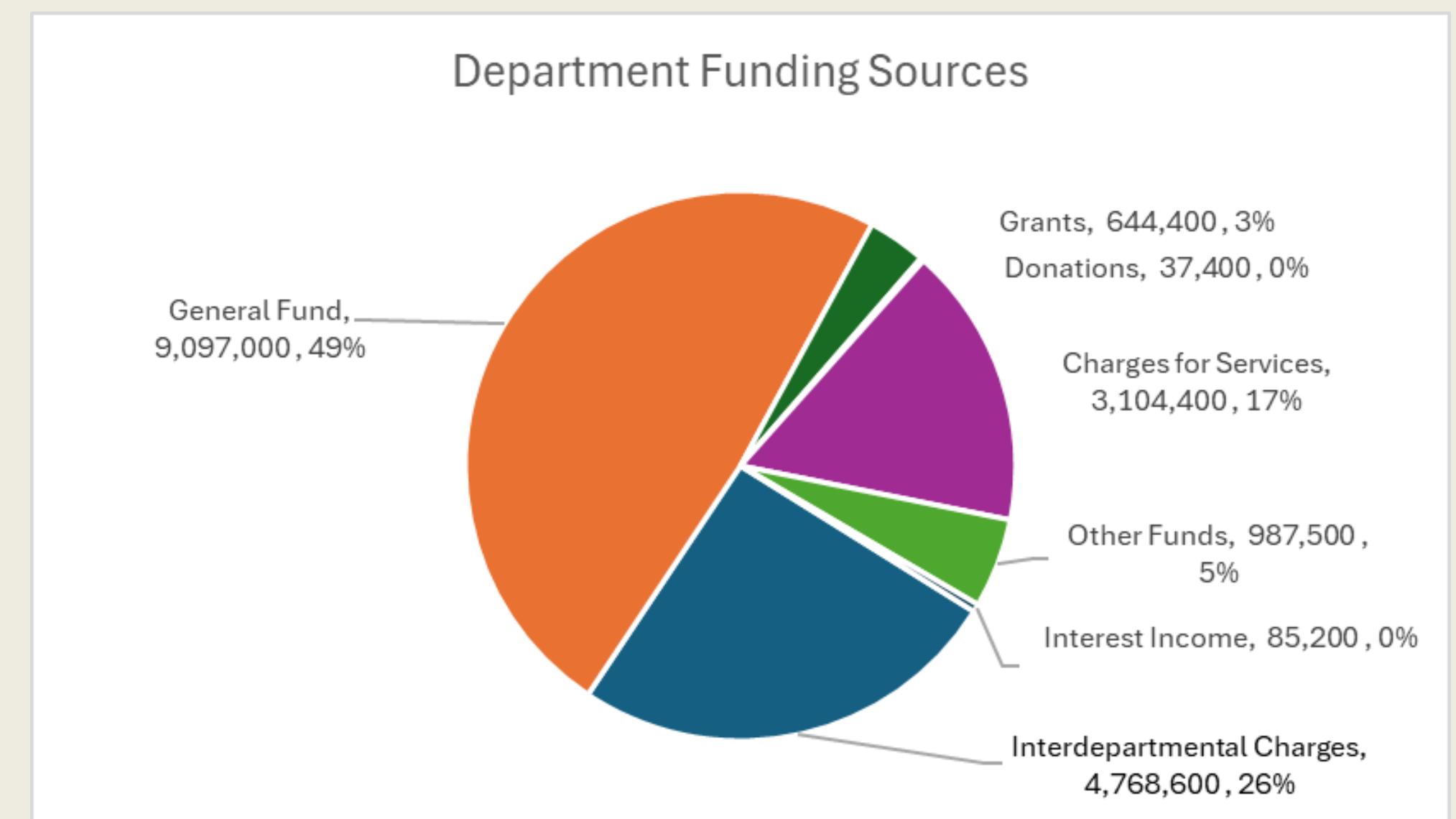
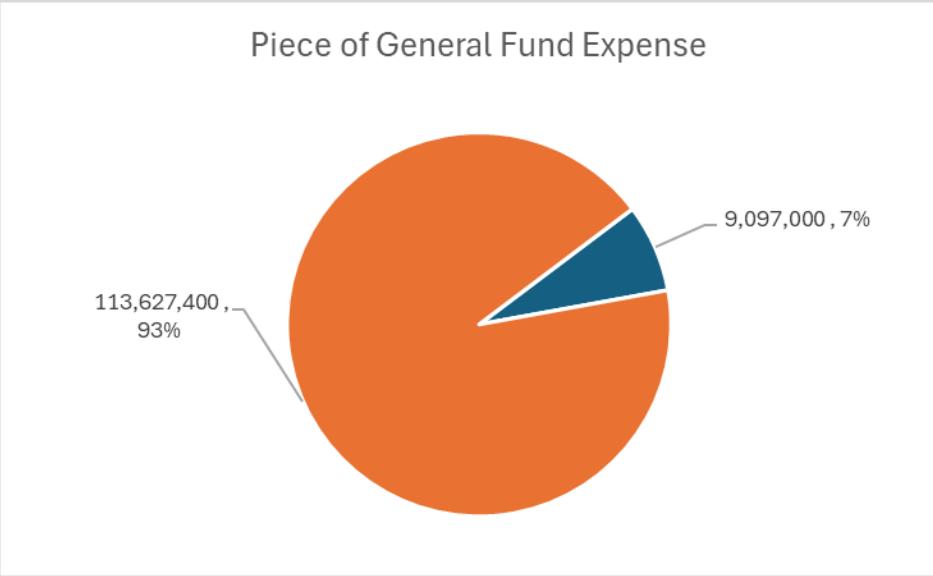
% General Fund: 0.46%

Revenue Generation: Yes



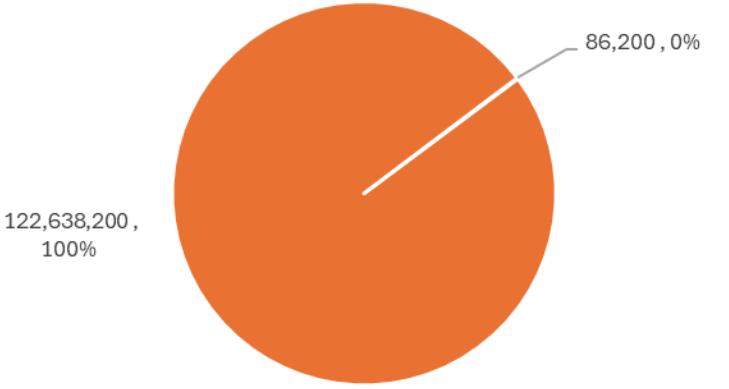
Parks & Recreation

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





Piece of General Fund Expense



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

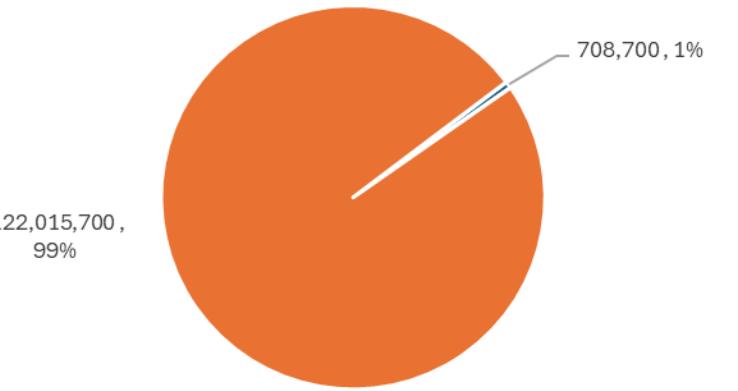
% General Fund: 0.07%

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.



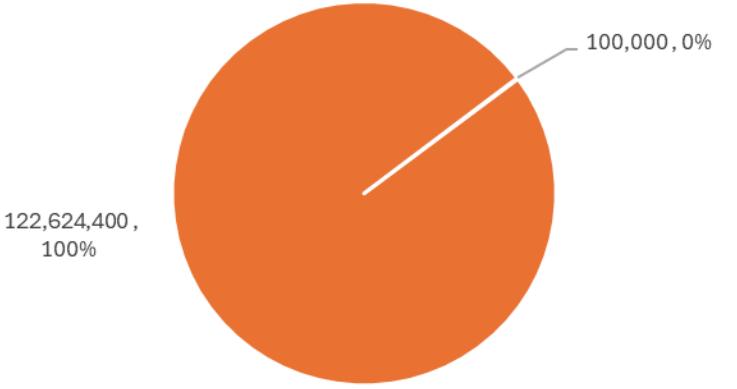
FY26 General Fund Contribution: \$708,700

% General Fund: 0.58%

Revenue Generation: No (not to CBJ)



Piece of General Fund Expense



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.



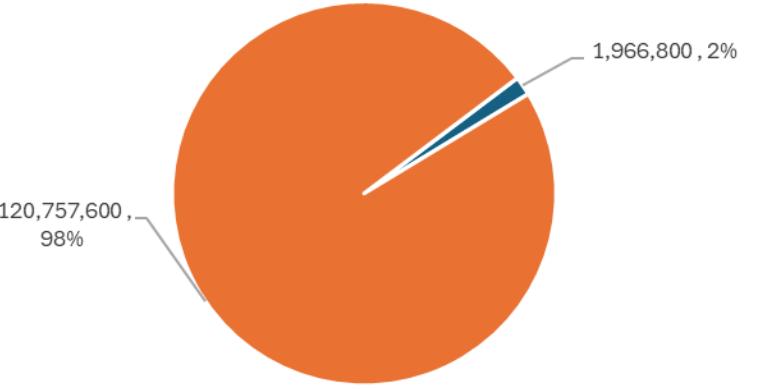
FY26 General Fund Contribution: \$100,000 (general fund subsidy)

% General Fund: 0.08%

Revenue Generation: Yes



Piece of General Fund Expense



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.



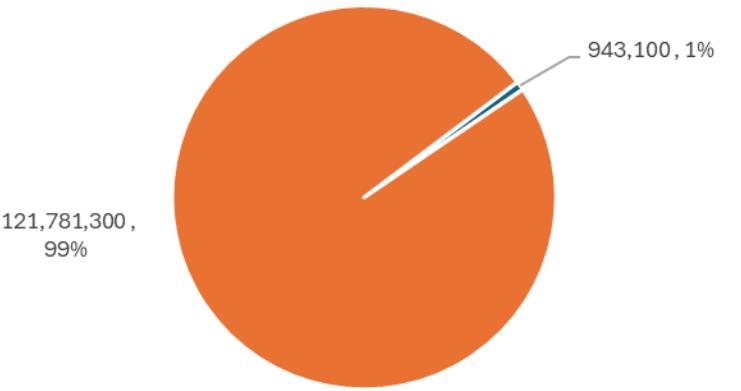
FY26 General Fund Contribution: \$1,966,800

% General Fund: 1.60%

Revenue Generation: minimal



Piece of General Fund Expense



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.



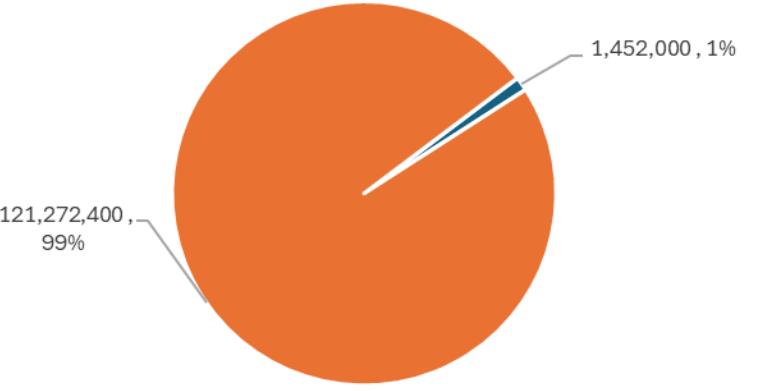
FY26 General Fund Contribution: \$943,100

% General Fund: 0.77%

Revenue Generation: Yes



Piece of General Fund Expense



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

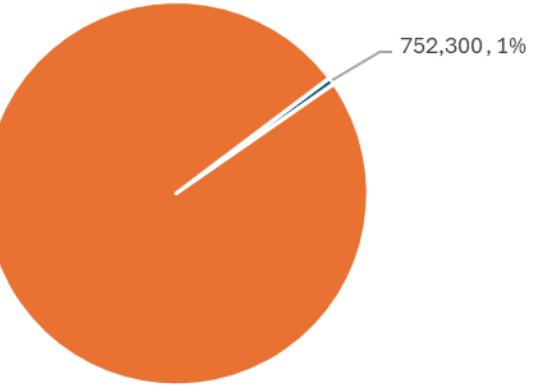
% General Fund: 1.18%

Revenue Generation: Yes





Piece of General Fund Expense



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.



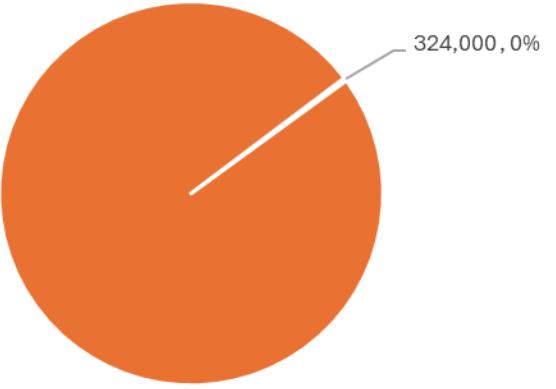
FY26 General Fund Contribution: \$752,300

% General Fund: 0.61%

Revenue Generation: Yes



Piece of General Fund Expense



Parks & Recreation

Dimond Park Field House

Key Points

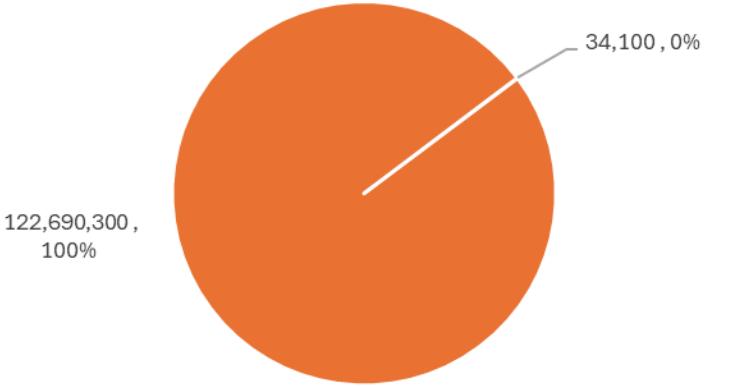
- Provides weekday turf programs and public access, including Turf for Tot, Open Turf, and track use
- Served 39,412 participants across eight core user groups, including youth sports, adult leagues, and JSD in FY25.
- Generated \$198,771 in revenue in FY25.
- Operates at near-full capacity from September 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.



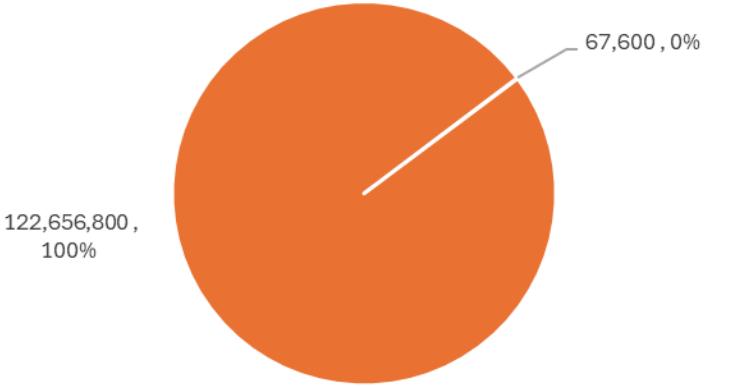
FY26 General Fund Contribution: \$34,100

% 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

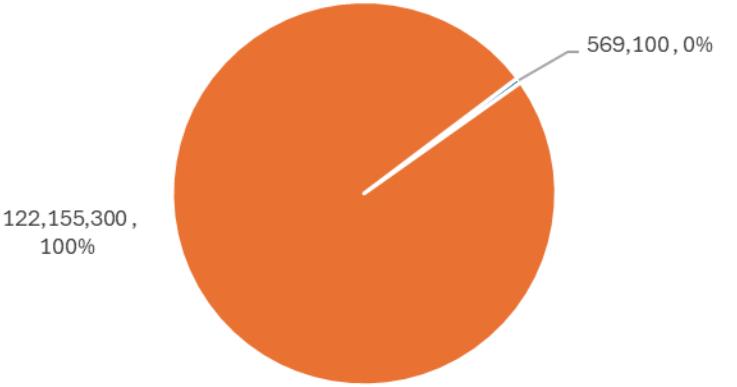
% General Fund: 0.06%

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.



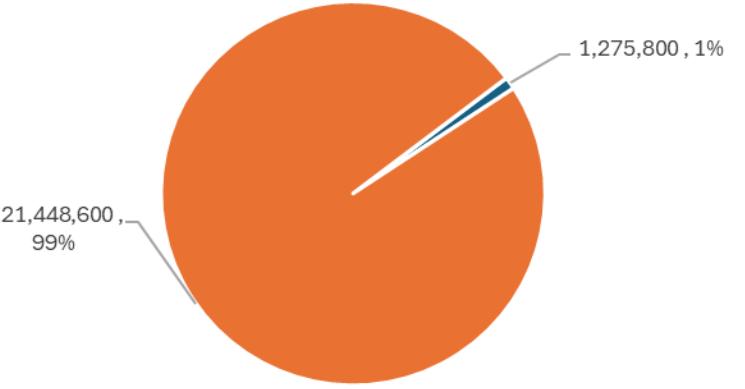
FY26 General Fund Contribution: \$569,100

% 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

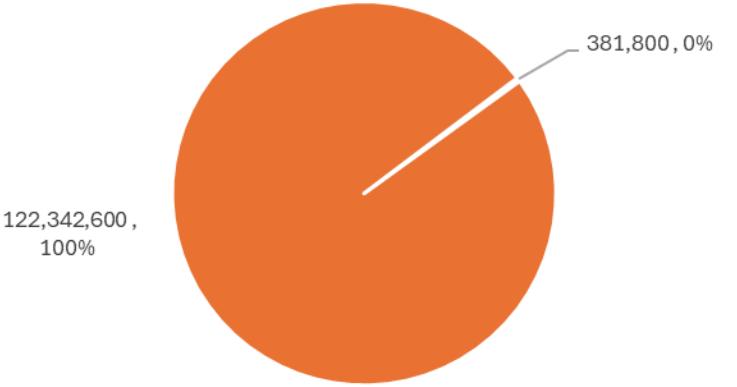
% General Fund: 1.04%

Revenue Generation: No





Piece of General Fund Expense



Parks and Recreation

Shéiyi Xaat 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.



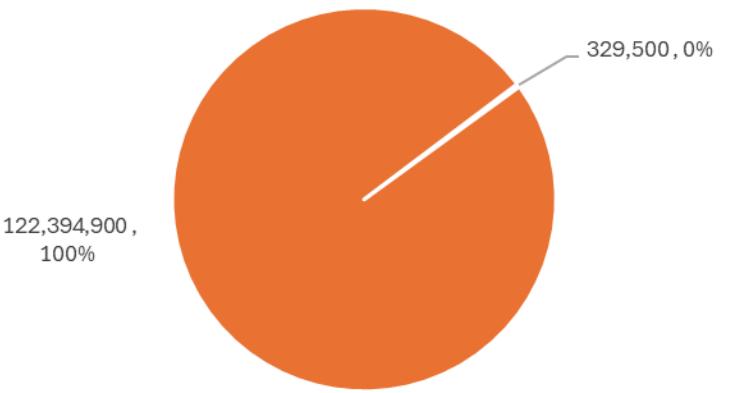
FY26 General Fund Contribution: \$381,800

% General Fund: 0.31%

Revenue Generation: some grant funding



Piece of General Fund Expense



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

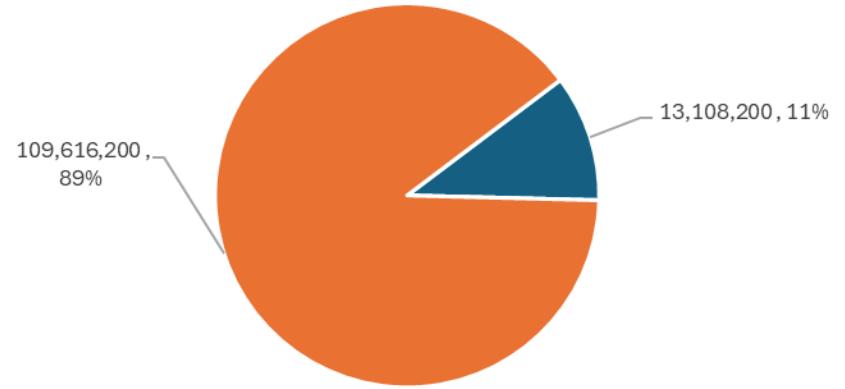
Streets

Fleet Maintenance

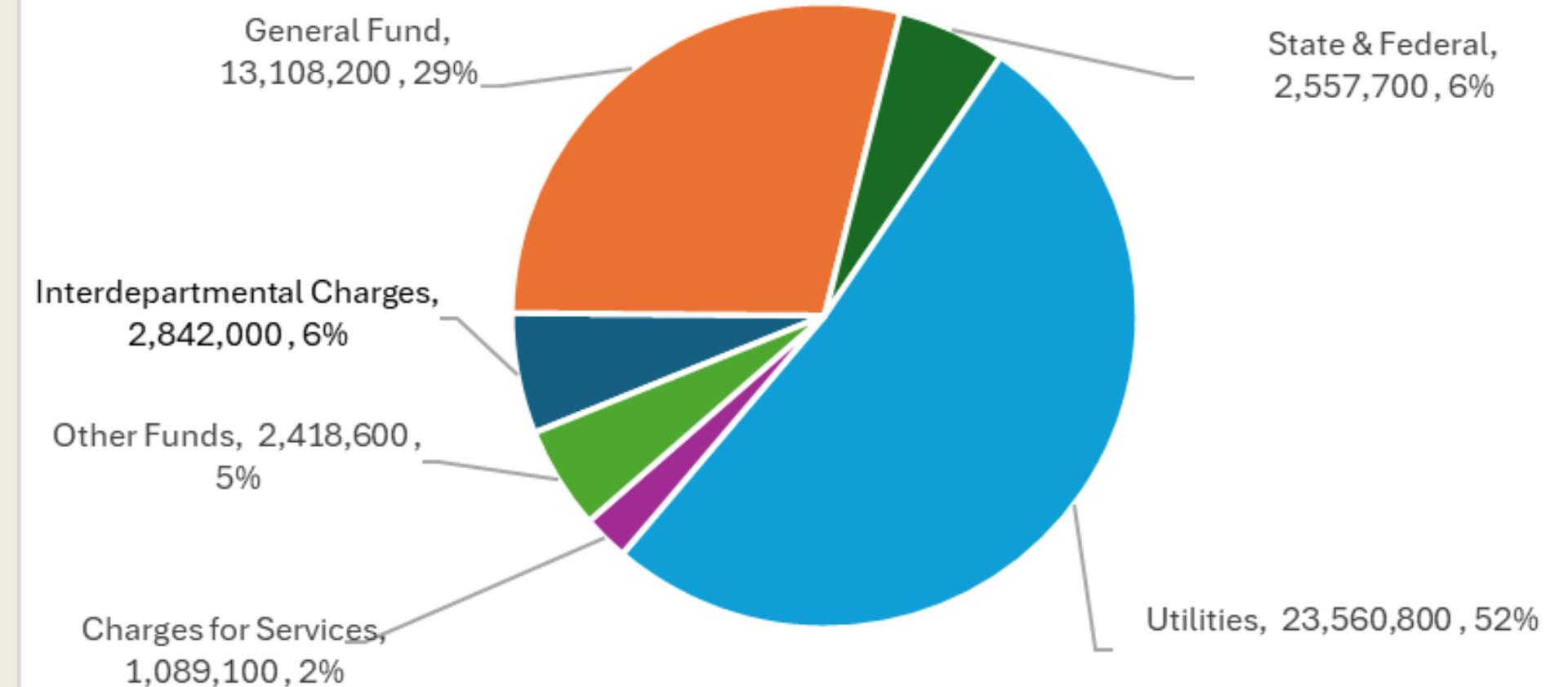
Recycleworks

Water & Wastewater

Piece of General Fund Expense

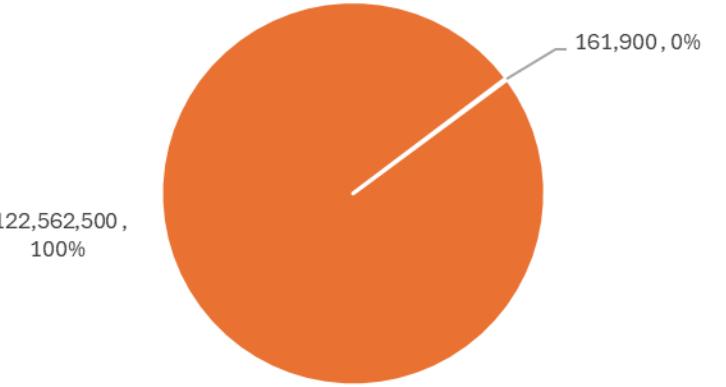


Department Funding Sources





Piece of General Fund Expense



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

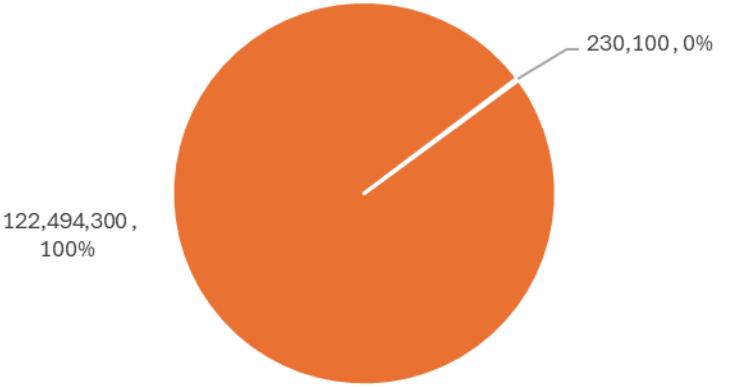
% General Fund: 0.13%

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%

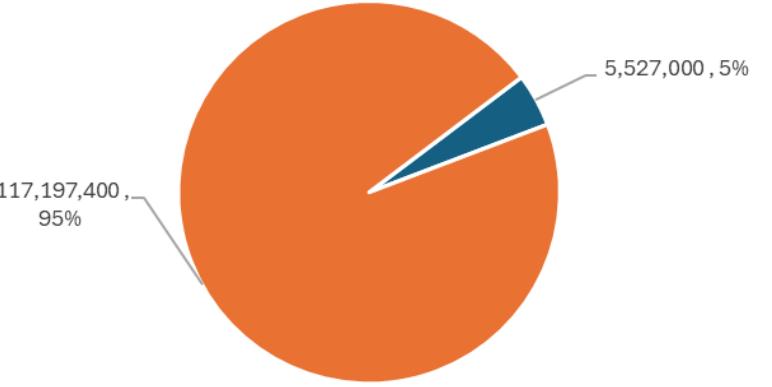
Revenue Generation: No

Piece of General Fund Expense





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.



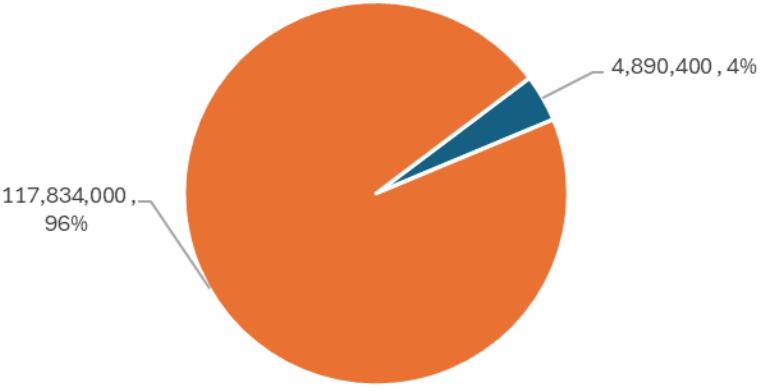
FY26 General Fund Contribution: \$5,527,000

% General Fund: 4.50%

Revenue Generation: No



Piece of General Fund Expense



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