



City and Borough of Juneau
City & Borough Manager's Office
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TO: Chair Woll and Assembly Finance Committee
DATE: May 1, 2025
FROM: Katie Koester, City Manager
RE: Proposed Manager's Increments – FY26 Budget

The purpose of this memo is to present the Manager's Proposed Increments to the FY26 budget. These increments were not included in the FY26 budget for one of three reasons:

- 1) The information or need came after the budget was published.
- 2) The increment, while justified, represents an increase or change in City services which was inconsistent with Assembly direction at the retreat to maintain status quo.
- 3) Policy decisions from the Assembly still need to be made that will dictate the final budget request.

The last time you saw the attached spreadsheet was as part of the pending list. The feedback from the body was that you would like to see items listed separately, which we have done. Note that this list is not inclusive of all the internal requests you have before you. For example, you have School District funding outside the cap above last year's amount on the pending list alongside external requests.

Additional backup material on many of the requests can be found in a series of memos by Deputy Manager Barr included in the packet. Other material that has been presented in previous AFC meetings is linked in the spreadsheet under the "supporting documentation" column.

Recommendation: Discuss Manager's Increment Requests. Approve, deny, or move to pending list.

Enc: Spreadsheet: Manager's Proposed Increments – FY26 Budget Process
Memo: CARES Sobering Center
Memo: CWES and Park Ranger Increment
Memo: IMLS – Federal Funding Loss