

Manager's Proposed Increments - FY26 Budget Process  
As of May 1, 2025

				Materials	
#	Expenditure Description	GF Request Over Manager's	One-Time or Recurring	Supporting Documentation	Justification
CBJ Internal Funding Requests					
1	CCFR - Sobering Center - Operations Relocated to Bartlett	TBD	One-Time	<a href="#">CARES Sobering Center Memo in 5.7 AFC packet</a>	Direct staff to engage with Bartlett because of synergy with ED and former Rainforest recovery space being well suited. Cost unknown, but less than other options. Significant opportunity cost for BRH if their space is taken my sobering center.
2	Streets - Fish Creek Road Eaglecrest Winter Maintenance (0.4 FTE Seasonal Equip Op II + fuel, sand, chemical, etc.) (Costs offset by Eaglecrest & SOA service payments)	(17,500)	Recurring		Streets taking over winter maintenance of Fish Creek road is more efficient and cost effective in the long run than current situation where EC pays ADOT a premium. When not plowing Fish Creek the extra labor could help reduce response time in Douglas.
3	Streets - Fish Creek Road Eaglecrest Winter Maintenance (Grader Equipment Purchase)	423,000	One-Time		This equipment is necessary to maintain Fish Creek Road, however it will also be well utilize across the Borough. Currently ADOT maintains Fish Creek Road at a their lowest priority level and EC pays to prioritize it higher (up to \$90K in Fy25). ADOT would pay CBJ \$40K annually if we take over winter Maintenance. CBJ will quickly recover the \$424K in one time expenditures.
4	Cold Weather Emergency Shelter Facility Modifications (Bathrooms + Sprinklers + Cots/Bedding)	75,000	One-Time	<a href="#">CWES and Park Ranger Increment Memo in 5.7 AFC packet</a>	Needed improvements to CWES: sprinkler system and hardening of sinks that get heavy use.
5	Park Ranger FTE Increase (0.50 FTE to 1.0 FTE) (Mitigate the impacts of homelessness in parks & facilities)	38,900	Recurring	<a href="#">CWES and Park Ranger Increment Memo in 5.7 AFC packet</a>	Increases park maintenance ability to keep parks clean and safe with the increased use form camping/ homelessness.
6	RecycleWorks - Junked Vehicles Contractor Increase	71,000	Recurring		Responses to bids for our junk vehicle contract came in after the budget was published. The cost increased from \$356 per vehicle to \$565 per vehicle.
7	Law - Office Assistant (1.0 FTE) (Costs offset by decrement 0.25 FTE for Legal Intern)	65,900	Recurring		This position will allow the Law Office to better manage administrative tasks freeing specialized staff (Attorneys and Office Manager) to do more high level work focusing on legislation and litigation. This support will help reduce backlogs, improve response times and ensure that criminal prosecutions and civil inquiries are handled promptly.
8	Library - Restore funding from loss of IMLS federal funding.	130,200	Recurring	<a href="#">IMLS - federal funding loss memo in 5.7 AFC packet</a>	Federal funding for the program that provides interlibrary loan services across the State of Alaska has been eliminated by the Trump Administration. CBJ has been running that program which allowed us to use those staffing hours to help run the circulation desk. This funding is needed to backfill enough hours to keep the Library open and provide interlibrary loan services for our residents (but no longer provide the statewide service).
9	Manager's Office - Commodities and services for Communications Division	85,725	Recurring	<a href="#">Communications Plan Summary from 4.06 AFC</a>	This request funds the commodities and services budget for the new Communications Division and includes training and travel, printing and direct mail, advertising, software, and contractual services.
Totals		498,000	One Time		
		374,225	Recurring		