

AFC's Pending List - FY25 Proposed Budget Process

As of May 3, 2024

Note: Material Page Number References are from Online Meeting Packets

#	Expenditure Description	Proposed in Manager's Budget	Request	GF Request Over FY24 (Recurring)	GF Request Over Manager's	Approved Amount	Mill Rate Equivalent (Recurring)	Status	Decision Date	One-Time or Recurring	Materials			Budget Book
											Meeting Date & Packet Page	Meeting Date & Packet Page	Meeting Date & Packet Page	
CBJ Internal Funding Requests														
1	Juneau School District Non-Instructional Funding ("outside the cap")	2,040,000	2,040,000	(235,000)	-		-			Recurring	4/6/2024 Packet Page 255			Pages 101-103
2	Juneau School District Additional Shared Costs	-	2,272,382	2,272,382	2,272,382		n/a			One-Time	2/7/2024 Packet Pages 143-149	4/6/2024 Packet Pages 237-257		Pages 101-103
3	Eaglecrest FY25 Base Budget + 6% Pay Scale Increase	-	518,800	-	GF Loan	518,800	n/a			One-Time	4/6/2024 Packet Pages 288-303	5/1/2024 Packet Pages 67-72		Pages 97-100
4	Eaglecrest Independent Analysis of Revenue Projections	-	50,000	-	50,000		n/a			One-Time	5/1/2024 Packet Pages 67-72			Pages 97-100
External Funding Requests														
5	(Smith) AEYC Land Purchase for Family Center	-	4,000,000	-	4,000,000		n/a			One-Time	4/17/2024 Packet Pages 26-37			Page 84
6	(Bryson/Hale) Juneau Community Foundation Build Housing for Homeless/Low Income Populations (One-Time)	-	2,000,000	-	2,000,000		n/a			One-Time	4/17/2024 Packet Pages 54-55			Page 84
7	(Bryson/Hale) Juneau Community Foundation Build Housing for Homeless/Low Income Populations (Recurring)	-	100,000	100,000	100,000		0.02			Recurring	4/17/2024 Packet Pages 54-55			Page 84
8	(Bryson/Kelly) Sealaska Heritage Institute STEAM FabLab	-	500,000	-	500,000		n/a			One-Time	4/17/2024 Packet Pages 65-66			Page 84
9	(Adkison) Juneau Arts & Humanities Council Operational Support and Regranting Programs	202,000	420,000	218,000	218,000		0.03			Recurring	4/17/2024 Packet Pages 45-53			Page 84
10	(Woll) Alaska Heat Smart 3-Yr Operational Support (total \$668,799 or \$222,933 per year for three years)	-	668,799	-	668,799		n/a			One-Time	4/17/2024 Packet Pages 4-9			Page 84
11	(Adkison) AEYC 3-Yr Operational Support for Parents as Teachers Program (total \$500,000 or \$166,600 per year for three years)	-	500,000	-	500,000		n/a			One-Time	4/17/2024 Packet Pages 38-40			Page 84
12	(Bryson/Adkison/Smith) Juneau Economic Development Council Choose Juneau Research Project	-	115,000	115,000	115,000		n/a			One-Time	4/17/2024 Packet Pages 56-58			Page 84

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13	(Smith) Travel Juneau Visitor Count Research	-	110,000	-	110,000		n/a			One-Time	4/17/2024 Packet Pages 70-71			Page 84
14	(Kelly/Hale) Juneau Economic Development Council "Scenario Thinking" - Strategic Long-Term Planning Tool	-	80,000	-	80,000		n/a			One-Time	4/17/2024 Packet Pages 59-61			Page 84
15	(Bryson) Downtown Business Association Operational Support and Main Street America Accreditation	-	75,000	35,000	75,000		0.01			Recurring	4/17/2024 Packet Pages 41-43			Page 84
16	(Smith) Juneau Mountain Bike Alliance Thunder Mountain Bike Park Ph. II	-	40,000	-	40,000		n/a			One-Time	4/17/2024 Packet Pages 62-64			Page 84
17	(Bryson) Alaska Small Business Development Center Operational Support	-	28,500	-	28,500		0.00			Recurring	4/17/2024 Packet Pages 10-25			Page 84

Total Requests 10,757,681 518,800 0.06

Assembly Approved FY2025 Actions

AHF - One-Time	-	n/a
GF - One-Time	-	n/a
GF - Recurring	-	-
GF - Loan	518,800	n/a
Total	518,800	-