

AFC's Pending List - FY24 Proposed Budget Process
As of May 10, 2023
Note: Material Page Number References are from Online Meeting Packets

#	Expenditure Description	Proposed in Manager's Budget	Request	GF Request Over FY23	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	Meeting Date & Packet Page	Meeting Date & Packet Page	
1	Hospital GF Support for Operations (request is for recurring funding)	-	518,000	518,000	518,000		0.08	Pending		Recurring	4/19/2023 AFC Packet Pages 19-29					Page 171
2	Hospital GF Support for Operations	-	1,982,000	1,982,000	1,982,000		n/a	Pending		One-Time	4/19/2023 AFC Packet Pages 19-29					Page 171
3	Southeast Alaska Independent Living - Dimond Park Field House Elevator	-	1,020,000	1,020,000	1,020,000		n/a	Pending		One-Time	4/19/2023 AFC Packet Pages 31-32	5/3/2023 AFC Packet Pages 17-26				n/a
4	The Alaska Committee - Equipment Replacement	100,000	436,000	336,000	336,000		n/a	Pending		One-Time	4/19/2023 AFC Packet Pages 34-35	5/3/2023 AFC Packet Pages 61-62				Page 84
5	Alaska Heat Smart - Operations	-	235,094	92,894	235,094		0.04	Pending		Recurring	4/19/2023 AFC Packet Pages 36-41	5/3/2023 AFC Packet Pages 93-102				Page 84
6	Juneau Economic Development Council - \$40,000 Operations (10% increase)	400,000	440,000	40,000	40,000		0.01	Pending		Recurring	4/19/2023 AFC Packet Page 44	5/3/2023 AFC Packet Pages 63-92				Page 84
7	Juneau Economic Development Council - \$30,000 USFS Matching Grant Support	400,000	430,000	30,000	30,000		0.00	Pending		Recurring	4/19/2023 AFC Packet Page 44	5/3/2023 AFC Packet Pages 63-92				Page 84
8	Juneau Nordic Ski Club - Snow Grooming Equipment	-	25,000	25,000	25,000		n/a	Pending		One-Time	5/3/2023 AFC Packet Pages 104-107					n/a
9	Juneau Housing First Collaborative - Phase III		1,400,000	1,400,000	1,400,000		n/a	Pending		One-Time	5/3/2023 AFC Packet Pages 31-60					n/a
10	Downtown Business Association - Maintain Main Street America Accreditation + Operations	90,000	165,000	15,000	75,000		0.01	Pending		Recurring	4/19/2023 AFC Packet Pages 42-43	5/10/2023 AFC Packet Pages 35-53				Page 84
11	Juneau Arts and Humanities Council	184,300	202,000	17,700	17,700		0.00	Pending		Recurring	4/19/2023 AFC Packet Pages 45-47	5/10/2023 AFC Packet Pages 54-60				Page 84
12	Sealaska Heritage Institute - STEAM Makerspace	30,000	530,000	500,000	500,000		n/a	Pending		One-Time	4/19/2023 AFC Packet Page 33	5/10/2023 AFC Packet Pages 25-34				n/a
13	The Rock Dump - Planning and Design of New Facility	-	500,000	500,000	500,000		n/a	Pending		One-Time	5/10/2023 AFC Packet Pages 61-73					n/a
14	Juneau Festival Committee	37,500	39,500	2,000	2,000		0.00	Pending		Recurring	5/10/2023 AFC Packet Pages 78-79					Page 84
15	Juneau Trails Plan - Manager's Proposed Amendment to CIP	-	80,000	80,000	80,000		n/a	Pending		One-Time	5/03/2023 AFC Packet Page 112					n/a

To open the Budget Book to the specified page number, follow these steps in Chrome: Settings -> Privacy and Security -> Site Settings -> PDF Documents -> "Download PDF files instead of automatically opening them in Chrome" must be OFF.

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16	Eaglecrest FY24 Increment Request	930,000	1,088,800	158,800	158,800	125,500	n/a	Approved	4/12/2023	One-Time	4/12/2023 AFC Packet Pages 46-64					Page 98
17	Hospital GF Support for Operations	-	2,500,000	2,500,000	2,500,000	2,500,000	n/a	Approved	4/19/2023	One-Time	4/19/2023 AFC Packet Pages 19-29					Page 171
18	HR Director (0.4 FTE) - Manager Proposed Amendment to Operating Budget	-	95,430		95,430	95,430	0.01	Approved	5/3/2023	Recurring	5/03/2023 AFC Packet Page 112					Page 118
Total Requests				9,515,024	2,720,930	0.16										

Assembly Approved FY2024 Actions

HBT	-	n/a
AHF	-	n/a
GF - One-Time	2,625,500	n/a
GF - Recurring	95,430	0.01
Total	2,720,930	0.01