

AFC's Pending List - FY25 Proposed Budget Process

As of May 8, 2024

Note: Material Page Number References are from Online Meeting Packets

											Materials			
#	Expenditure Description	Proposed in Manager's Budget	Request	GF Request Over FY24 (Recurring)	GF Request Over Manager's	Approved Amount (Over Manager's)	Mill Rate Equivalent (Recurring)	Status	Decision Date	One-Time or Recurring	Meeting Date & Packet Page	Meeting Date & Packet Page	Meeting Date & Packet Page	Budget Book
CBJ Internal Funding Requests														
1	Juneau School District Non-Instructional Funding ("outside the cap")	2,040,000	2,040,000	(235,000)	-	-	-	Approved	5/8/2024	Recurring	4/6/2024 Packet Page 255	5/8/2024 Packet Pages 29-30		Pages 101-103
2	Juneau School District Additional Shared Costs	-	2,272,382	2,272,382	2,272,382	-	n/a	Removed	5/8/2024	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	Approved	5/1/2024	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	50,000	n/a	Approved	5/8/2024	One-Time	5/1/2024 Packet Pages 67-72			Pages 97-100
5	CCFR Aerial Ladder Truck Inflationary Increment	-	498,400	-	498,400	498,400	n/a	Approved	5/8/2024	One-Time	5/8/2024 Packet Page 14			
6	CIP Amendment: Dzantik'i Heeni Playground Design	-	75,000	-	75,000	75,000	n/a	Approved	5/8/2024	One-Time	5/8/2024 Packet Page 16			
External Funding Requests														
7	(Smith) AEYC Land Purchase for Family Center	-	4,000,000	-	4,000,000	-	n/a	Denied	5/8/2024	One-Time	4/17/2024 Packet Pages 26-37	5/1/2024 Packet Page 19		Page 84
8	(Bryson/Hale) Juneau Community Foundation Build Housing for Homeless/Low Income Populations (One-Time)	-	2,000,000	-	2,000,000	-	n/a	Denied	5/8/2024	One-Time	4/17/2024 Packet Pages 54-55	5/1/2024 Packet Page 48-49		Page 84
9	(Bryson/Hale) Juneau Community Foundation Build Housing for Homeless/Low Income Populations (Recurring)	-	100,000	100,000	100,000	-	-	Denied	5/8/2024	Recurring	4/17/2024 Packet Pages 54-55	5/1/2024 Packet Page 48-49		Page 84
10	(Bryson/Kelly) Sealaska Heritage Institute STEAM FabLab	-	500,000	-	500,000	500,000	n/a	Approved	5/8/2024	One-Time	4/17/2024 Packet Pages 65-66	5/1/2024 Packet Pages 58-61		Page 84
11	(Adkison) Juneau Arts & Humanities Council Operational Support and Regranting Programs	202,000	420,000	218,000	218,000	151,000	n/a	Approved	5/8/2024	One-Time	4/17/2024 Packet Pages 45-53	5/1/2024 Packet Pages 45-47		Page 84

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12	(Woll) Alaska Heat Smart 3-Yr Operational Support (total \$668,799 or \$222,933 per year for three years)	-	668,799	-	668,799	668,799	n/a	Approved	5/8/2024	One-Time	4/17/2024 Packet Pages 4-9	5/1/2024 Packet Pages 15-16		Page 84
13	(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	5/1/2024 Packet Page 17-18		Page 84
14	(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	5/1/2024 Packet Pages 50-52		Page 84
15	(Smith) Travel Juneau Visitor Count Research	-	110,000	-	110,000		n/a			One-Time	4/17/2024 Packet Pages 70-71	5/1/2024 Packet Page 63		Page 84
16	(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	5/1/2024 Packet Pages 53-56		Page 84
17	(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	5/8/2024 Packet Pages 37-38		Page 84
18	(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	5/1/2024 Packet Page 57		Page 84
19	(Bryson) Alaska Small Business Development Center Operational Support	-	28,500	-	28,500		0.00			Recurring	4/17/2024 Packet Pages 10-25	5/8/2024 Packet Page 49		Page 84

Total Requests 11,331,081 2,461,999 0.02

Assembly Approved FY2025 Actions		
GF - One-Time	1,943,199	n/a
GF - Recurring	-	-
GF - Loan	518,800	n/a
Total	2,461,999	-