

**AFC's Decision List - FY24 Proposed Budget Process**  
**As of May 3, 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	Status	Decision Date	One-Time or Ongoing	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	-	518,000	518,000	518,000		0.08	Pending		Ongoing	<a href="#">4/19/2023 AFC Packet Pages 19-29</a>					<a href="#">Page 171</a>
2	Hospital GF Support for Operations	-	1,982,000	1,982,000	1,982,000		0.30	Pending		One-Time	<a href="#">4/19/2023 AFC Packet Pages 19-29</a>					<a href="#">Page 171</a>
3	Southeast Alaska Independent Living - Dimond Park Field House Elevator	-	1,020,000	1,020,000	1,020,000		0.16	Pending		One-Time	<a href="#">4/19/2023 AFC Packet Pages 30-48</a>	<a href="#">5/3/2023 AFC Packet Pages 15-24</a>				NA
4	The Alaska Committee - Equipment Replacement	100,000	436,000	336,000	336,000		0.05	Pending		One-Time	<a href="#">4/19/2023 AFC Packet Pages 30-48</a>	<a href="#">5/3/2023 AFC Packet Pages 59-60</a>				<a href="#">Page 84</a>
5	Alaska Heat Smart - Operations	-	235,094	92,894	92,894		0.01	Pending		One-Time	<a href="#">4/19/2023 AFC Packet Pages 30-48</a>	<a href="#">5/3/2023 AFC Packet Pages 91-101</a>				<a href="#">Page 84</a>
6	Juneau Economic Development Council - \$40,000 Operations (10% increase); \$30,000 USFS Matching Grant Support	400,000	470,000	70,000	70,000		0.01	Pending		One-Time	<a href="#">4/19/2023 AFC Packet Pages 30-48</a>	<a href="#">5/3/2023 AFC Packet Pages 61-90</a>				<a href="#">Page 84</a>
7	Juneau Commission on Aging - Operations	-	15,000	5,000	5,000		0.00	Pending		Ongoing	<a href="#">4/19/2023 AFC Packet Pages 30-48</a>	<a href="#">5/3/2023 AFC Packet Pages 25-28</a>				<a href="#">Page 84</a>
8	Juneau Nordic Ski Club - Snow Grooming Equipment	-	25,000	25,000	25,000		0.00	Pending		One-Time	<a href="#">5/3/2023 AFC Packet Pages 102-105</a>					NA
9	Juneau Housing First Collaborative - Phase III		1,400,000	1,400,000	1,400,000		0.22	Pending		One-Time	<a href="#">5/3/2023 AFC Packet Pages 29-58</a>					NA
10	Eaglecrest FY24 Increment Request	930,000	1,088,800	158,800	158,800	125,500	0.02	Approved	4/12/2023	One-Time	<a href="#">4/12/2023 AFC Packet Pages 46-64</a>	<a href="#">4/19/2023 AFC Packet Page 51</a>				<a href="#">Page 98</a>
11	Hospital GF Support for Operations	-	2,500,000	2,500,000	2,500,000	2,500,000	0.38	Approved	4/19/2023	One-Time	<a href="#">4/19/2023 AFC Packet Pages 19-29</a>					<a href="#">Page 171</a>

**Total Requests      8,107,694      2,625,500      1.24**

<b>Assembly Approved FY2024 Actions</b>		
HBT	-	n/a
AHF	-	n/a
GF - One-Time	2,625,500	n/a
GF - Ongoing	-	-
<b>Total</b>	<b>2,625,500</b>	<b>-</b>