

AFC's Pending List - FY26 Budget Process
As of April 10, 2025
Note: Material Page Number References are from Online Meeting Packets

											Materials	
#	Expenditure Description	Proposed in Manager's Budget	Request	GF Request Over FY25 (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	Budget Book
CBJ Internal Funding Requests												
1	Juneau School District Non-Instructional Funding ("outside the cap")	2,040,000	2,115,000	75,000	75,000	-	-			Recurring	4/5/25 Packet Page 270	Page 100
2(a)	CCFR - Sobering Center - SVDP Completes Modifications; <u>OR</u>	-	600,000	-	600,000	-	n/a			One-Time		
2(b)	CCFR - Sobering Center - Thane Warehouse Modifications; <u>OR</u>	-	900,000	-	900,000	-	n/a			One-Time		
2(c)	CCFR - Sobering Center - Operations Relocated to Bartlett	-	TBD	-	TBD	-	n/a			One-Time		
3(a)	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)	(17,500)	(17,500)	-	(0.00)			Recurring		Page 148
3(b)	Streets - Fish Creek Road Eaglecrest Winter Maintenance (Grader Equipment Purchase)	-	423,000		423,000	-	n/a			One-Time		Pages 148 & 182
4(a)	Cold Weather Emergency Shelter Facility Modifications (Bathrooms + Sprinklers + Cots/Bedding)	-	75,000		75,000	-	n/a			One-Time		Page 81
4(b)	Park Ranger FTE Increase (0.50 FTE to 1.0 FTE) (Mitigate the impacts of homelessness in parks & facilities)	-	38,900	38,900	38,900	-	-			Recurring		Page 135
5	RecycleWorks - Junked Vehicles Contractor Increase	460,000	531,000	71,000	71,000	-	-			Recurring		Page 144
6	Law - Office Assistant (1.0 FTE) (Costs offset by decrement 0.25 FTE for Legal Intern)	-	65,900	65,900	65,900	-	-			Recurring		Page 124

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7	Eaglecrest Capital Improvement Projects	350,000	576,000	-	226,000	-	n/a			One-Time		Page 70
8	Eaglecrest 50th Anniversary	-	TBD	-	TBD	-	n/a			One-Time		Page 96
External Funding Requests												
9	AEYC - Juneau Child Care Apprenticeship Program	-	250,000	-	250,000	-	n/a			One-Time	4/16/25 Packet Pages 22-25	Page 82
10	American Legion Auke Bay Post 25 - Centennial Hall Veteran Event Rental Space	-	2,000	2,000	2,000	-	-			Recurring	4/16/25 Packet Pages 26-27	
11	Coastal Alaska Avalanche Center - Juneau's Backcountry Avalanche Forecast	-	30,000	-	30,000	-	n/a			One-Time	4/16/25 Packet Pages 28-29	
12	Downtown Business Association - Family-Friendly Capital City	-	75,000	35,000	75,000	-	-			Recurring	4/16/25 Packet Pages 30-33	Page 82
13	Friends of the Marie Drake Planetarium - Planetarium Upgrade with Auxiliary Portable	-	78,000	-	78,000	-	n/a			One-Time	4/16/25 Packet Pages 34-35	
14	JAHC - Major Grants & Inflationary Increase	202,000	384,263	182,263	182,263	-	-			Recurring	4/16/25 Packet Pages 36-38	Page 82
15	JCF - Social Service Grants Increase	1,803,900	2,303,900	500,000	500,000	-	-			Recurring	4/16/25 Packet Pages 39-41	Page 82
16	The League of Women Voters Juneau - Capital Students - Capitol Visits	-	10,000	10,000	10,000	-	-			Recurring	4/16/25 Packet Pages 42-58	
17	REACH, Inc. - Group Home Heat Pump Installations and 7-Passenger Van Purchase	-	100,000	-	100,000	-	n/a			One-Time	4/16/25 Packet Pages 59-61	

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18	Southeast Alaska Food Bank - Strengthening Food Security Through Program Expansion and Collaboration	-	150,000	150,000	150,000	-	-			Recurring	4/16/25 Packet Pages 62-64	
19	Trail Mix, Inc. - Eaglecrest Biking and Hiking Trail Construction and Improvement	-	54,000	-	54,000	-	n/a			One-Time	4/16/25 Packet Pages 65-66	
20	United Way of Southeast Alaska - Working Together to Prepare for and Recover from Disasters	-	40,000	40,000	40,000	-	-			Recurring	4/16/25 Packet Pages 67-69	

Total Requests

3,928,563

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(0.00)

Assembly Approved FY2026 Actions		
GF - One-Time	-	<i>n/a</i>
GF - Recurring	-	-
GF - Loan	-	<i>n/a</i>
Total	-	-