

CITY AND BOROUGH OF JUNEAU
AFC's Pending List - FY20 Revised Budget Process
As of May 13, 2019

Pending Amount In Base Budget
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Item	Expenditure Description	Pending Amount In Base Budget
<u>Operating Pending Items (Included in Manager's Base Budget)</u>		
2	Kinder Ready (JSD) (\$300,000 bifurcated from Ord 2019-07)	300,000
Total Operating Exp - Per AFC action		\$ 300,000

Pending Amount Not in Base Budget
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Item	Expenditure Description	Pending Amount Not in Base Budget
<u>Other Operating Pending Items (Not Included in Manager's Base Budget)</u>		
1	Travel Juneau - Enhanced Marketing (Hotel Tax)	120,000 1
3	Youth Activities Board (YAB)	17,500 R
4	seaaeyc - HEARTS Program	89,800 R
5	Manager Review of Child Care	60,000
6	Child Care Programs - Child Care Committee	150,000 R
7	Juneau Festival Committee	8,700
8	Juneau Commission on Aging - JEDC for Administration	10,000 R
9	Juneau Commission on Aging - Senior Citizens Survey	23,809 1
10	SE Conference - AMHS Program Development Work	20,000 1
11	Mental Health / Substance Abuse Study - Juneau Comm Foundation	45,000 1
12	The Glory Hall	150,000 R
14	Contract Negotiations	- R
15	Healing Totem - AWARE	22,567 1
16	The Alaska Committee	100,000 R
Total Operating Exp - Per AFC action		\$ 817,376

<u>CIP Items (Not included in Manager's Base Budget)</u>		
aa	CIP Airport Funding - Sales Tax (AFC request to assist LEEDS Cert)	300,000 1
ab	Land for Senior Housing	1,512,000 1
Total CIP - per AFC Action		\$ 1,812,000

- Key**
- ① Ending FY20
 - ② Unknown after FY20
 - ③ Reduction only for FY20
 - R Recurring
 - 1 One-Time