

Finance Committee-Pending List

FY09 & FY10

OT = One-time funding

C = Continuing item

	<u>FY09</u>	<u>FY10</u>	<u>FTE</u>	
Manager Recommended Items				
Community garbage pickup: Litter (tires, stoves, engine blocks, etc.) is constantly being dumped on CBJ property. Public Works has the equipment and staff to deal with this problem. This funding covers dump fees, manpower and associated clean-up costs.	\$ 35,000	\$ 35,000	none	C
Teen Health Center at TMHS: Currently the CBJ funds the Teen Health Center at JDHS (\$158,400 in FY09 and \$162,000 in FY10). The additional funding will support increased hours for the Admin Assistance, supplies and additional contractual services for a nurse practitioner and behavioral health professional.	54,400	55,100	none	C
Streets: Equipment Operator II: Increase in lane miles, sidewalks, drainage structures, culverts, streetlights, traffic lights that all need to be maintained.	84,300	87,800	1.00	C
CCFR: Division Chief - Volunteers: The current PT Volunteer Chief position is insufficient to meet the needs of the volunteers.	97,900	101,400	1.00	C
CDD: Environmental/Zoning Enforcement Officer support staff. Request include personnel service cost plus training.	78,900	81,900	1.00	C
Law: Increase in prisoner care costs at Lemon Creek Correctional Center	100,000	100,000	-	C
Total Manager Recommended Items	\$ 450,500	\$ 461,200	3.00	

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Additional Funding Requests				
Youth Activities Grants: Additional funding for grants through the Youth Activities Board. Increase from \$250,000 to \$350,000.	\$ 100,000	\$ 100,000	none	C
Social Service Grants: Additional funding for grants and diversity training through the Social Services Advisory Board (SSAB).	95,000	95,000	none	C
Juneau Alliance for Mental Health Inc: Increase funding from \$350,000 to \$450,000.	100,000	100,000	none	C
Juneau Festival Committee: Increase from \$30,000 to \$33,000.	3,000	3,000	none	C
Juneau Christian Center/HUB - Construction: HUB attempted to submit a grant application to the SSAB but missed the deadline. The Juneau Christian Center requested a reevaluation of the decision to not accept their application. The SSAB denied their request. The HUB has been awarded a \$5,000 Youth Activity Grant for after school programs. On May 24, 2008, the HUB reduced their request from \$50,000 to \$45,000.	45,000	-	none	OT
Eaglecrest: Increase GF support \$50,000 in FY09 and an additional \$50,000 in FY10. Currently funded at \$650,000 per year.	50,000	100,000	none	C
Juneau Arts and Humanities Council: Additional funding would allow JAHC to fully fund the FY09 grant requests received from community arts organizations.	6,300	6,300	none	C
Juneau Economic Development Council: Support to United Way for the Affordable Housing Commission	22,000	22,000	none	C
Juneau Economic Development Council: Develop regional competitiveness	50,000	50,000	none	C
Juneau Small Business Development Center: Funded at \$25,000 in FY08.	50,000	50,000	none	C
Capital City Celebrations: Funding for Alaska's 50th Statehood anniversary items and activities in Juneau. Includes, but is not limited to, banners, event fliers, poster, booklets, fireworks and planning for event opening, etc.	25,000	-	none	OT
JSD - Youth Activities Funding for sports at TMHS. Currently funded at \$250,000 for all high schools from 1% undesignated sales tax.	365,000	365,000	none	C
JSD - After School Activity Buses. In FY08, funded outside the CAP at \$66,000.	70,000	74,000	none	C
JSD - Transportation of Homeless Students. In FY08, funded outside the CAP at \$35,000.	35,000	35,000	none	C
Total Additional Funding Requests	\$ 1,016,300	1,000,300	-	
Total Manager Recommended Items	450,500	461,200	3.00	
Total All	\$ 1,466,800	1,461,500	3.00	
Cumulative Two-Year Total		\$ 2,928,300		

Bruce Botelho's FY09 funding suggestions presented at May 16 AFC meeting
Finance Committee
 Energy Cost Impacts
 May 16, 2008

		FY09
Projected FY10 year-end balance as of April 9, 2008 (adjusted for know changes)	\$	4,858,000
Property tax increase due to Assessor adjustments to projected assessed values FY09		427,000
<i>Running Total</i>		5,285,000
Increases in Motor & Heating Fuels (general governmental funds only)		
FY08		(243,900)
FY09		(517,700)
<i>Running Total</i>		4,523,400
Increases in Electrical Uses for FY08 (projected)		
General Government Funds		(493,000)
Water Utility		(184,000)
Sewer Utility		(456,800)
Fleet		(5,600)
<i>Running Total</i>		3,384,000
Manager Recommended Items		
Community Garbage Pickup	35,000	
Teen Health Center	54,400	
Streets - Equipment Operator	84,300	
CCFR - Volunteer Fire Chief	97,900	
Law - Prisoner Care	100,000	(371,600)
<i>Running Total</i>		3,012,400

Partial Repayment to Emergency Fund		(500,000)
Running Total		2,512,400
Mill Rate Relief		(1,500,000)
Running Total		1,012,400
Economic Development Items		
JEDC Affordable Housing	22,000	
JEDC Regional competitiveness	40,000	
JSBDC (Bruce thought there was \$25,000 in the budget already. This would increase that amount.)	10,000	(72,000)
Running Total		940,400
Arts/Celebratory Programs		
Capital City Celebrations	25,000	
JAHC	6,300	
Juneau Festival Committee	3,000	(34,300)
Running Total		906,100
Eaglecrest - FY09 only		(50,000)
Running Total		856,100
Social Service Programs		
SSAB	95,000	
JSD - Transport of homeless students	35,000	
JAMHI (requested \$100,000)	80,000	(210,000)
Running Total		646,100
JSD - After School Activity Buses		(70,000)
Adjusted Available Ending Balance		<u>\$ 576,100</u>