

**City and Borough of Juneau**  
**CBJ FY15 & 16 Budget Funding Scenarios - March 31, 2014**

	Manager Proposal	AFC Approved
	<u>2-Apr-2014</u>	<u>7-May-2014</u>
<b>Available Fund Balance</b>		
1 <b>Useage</b>	2,300,000	2,678,800
2 <b>Budget Reserve</b>	0	0
<b>Service/Program Reductions</b> <b>(FY15 amount counted also</b>		
3 <b>in FY16)</b>	1,500,000	1,971,200
4 <b>Property Tax Revenue Total</b>	1,900,000	0
<b>Department fee &amp; rate</b>		
5 <b>increases</b>	300,000	300,000
<b>CIP Sales Tax used for</b>		
6 <b>operations</b>	<u>6,000,000</u>	<u>1,050,000</u> <u>6,000,000</u>

