

City and Borough of Juneau
Assembly Finance Committee (AFC)

FY24 Revised Budget Calendar and Key Dates – as of May 10, 2023

April 5th – 5:30 pm – Special Assembly (Intro)

- A. CBJ Budget Ordinance 2023-14
- B. School District Budget Ordinance 2023-15
- C. Mill Levy Ordinance 2023-16
- D. CIP Resolution 3016

April 5th – 5:30 pm – AFC Meeting #1

- A. Summary of FY2024 Revised Budget
- B. Overview of Major Revenues
- C. Assessors Valuation Report
- D. Overview of Debt Service
- E. Proposed Mill Rate
- F. Cost Allocation Overview

April 12th – 5:30 pm – AFC Meeting #2

- A. Juneau School District
- B. Eaglecrest
- C. Capital Improvement Plan – For Review
 - a. 1% Sales Tax Allocation – For Review

April 19th – 5:30 pm – AFC Meeting #3

- A. Juneau International Airport
- B. Bartlett Regional Hospital

April 26th – 5:30 pm – Special Assembly (Hearing)

- A. CBJ Budget Ordinance 2023-14
- B. School District Budget Ordinance 2023-15
- C. CIP Resolution 3016
- D. Mill Levy Ordinance 2023-16
- E. Motion to Establish Local Funding for School District Operations

April 26th – 5:30 pm – AFC Meeting #4

- A. Docks & Harbors
- B. Passenger Fee Plan – For Review
- C. Hotel-Bed Tax Funding
 - a. Allocation to Affordable Housing Fund
- D. Travel Juneau

May 3rd – 5:30 pm – AFC Meeting #5

- A. Update on FY24 Revenue Forecast
- B. School District Budget – For Action
- C. Assembly Grants & Community Requests
- D. Manager's Proposed Increments & Budget Amendments

May 8th – 7:00 pm – Regular Assembly

- A. Adoption of the School District's Budget Ordinance 2023-15

May 10th – 5:30 pm – AFC Meeting #6

- A. Fare Free Transit
- B. Parental Leave
- C. Bartlett FY24 Budget Amendment
- D. Youth Activity Grant Funding
- E. Assembly Grants & Community Requests
- F. Updated Sales Tax Forecast
- G. Updated Budget Summary and Pending List
- H. Capital Improvement Plan
 - a. 1% Sales Tax Allocation
- I. Passenger Fee Plan

May 17th – 5:30 pm – AFC Meeting #7

- A. Decision List – For Final Action
- B. Set Mill Rates – For Final Action
- C. Final FY24 Revised Budget Decisions
 - a. CIP Resolution 3016
 - b. Mill Levy Ordinance 2023-16
 - c. CBJ Budget Ordinance 2023-14

June 7th – 6:00 pm – Regular Business AFC

- A. TBD

June 12th – 7:00 pm – Regular Assembly (Adoption)

- A. CBJ Budget Ordinance 2023-14
- B. Mill Levy Ordinance 2023-16
- C. CIP Resolution 3016

Public hearings on the budget must be completed by May 1, per Charter Section 9.6

Assembly must determine school district instructional funding and notify district within 30 days of receipt of district budget (Charter Section 13.6(b))

Assembly must appropriate school district funding by May 31 (Chart Section 13.6(b))

Assembly must adopt Operating Budget, Mill Levy, and Capital Improvement Plan by June 15th or the manager's proposal is deemed adopted (Charter Section 9.7 & 9.8)