

**City and Borough of Juneau**  
**Assembly Finance Committee (AFC)**

**FY24 Revised Budget Calendar and Key Dates – as of February 1, 2023**

**April 5<sup>th</sup> – 5:30 pm – Special Assembly (Intro)**

- A. CBJ Budget Ordinance 2023-0X
- B. School District Budget Ordinance 2023-0X
- C. Mill Levy Ordinance 2023-0X
- D. CIP Resolution XXXX

**April 5<sup>th</sup> – 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 12<sup>th</sup> – 5:30 pm – AFC Meeting #2**

- A. Juneau School District
- B. Capital Improvement Plan – For Review

**April 19<sup>th</sup> – 5:30 pm – AFC Meeting #3**

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

**April 26<sup>th</sup> – 5:30 pm – Special Assembly (Hearing)**

- A. CBJ Budget Ordinance 2023-0X
- B. School District Budget Ordinance 2023-0X
- C. CIP Resolution XXXX
- D. Mill Levy Ordinance 2023-0X
- E. Motion to Establish Local Funding for School District Operations

**April 26<sup>th</sup> – 5:30 pm – AFC Meeting #4**

- A. Docks & Harbors
- B. Passenger Fee Plan – For Review
- C. Hotel-Bed Tax Funding
- D. Travel Juneau

**May 3<sup>rd</sup> – 5:30 pm – AFC Meeting #5**

- A. Manager's Proposed Increments
- B. Capital Improvement Plan Amendments
- C. School District Budget – For Action

**May 8<sup>th</sup> – 7:00 pm – Regular Assembly**

- A. Adoption of the School District's Budget Ordinance 2023-0X

**May 10<sup>th</sup> – 5:30 pm – AFC Meeting #6**

- A. Assembly Grants & Community Requests
- B. Capital Improvement Plan – For Action
- C. Passenger Fee Plan – For Action
- D. Decision List

**May 17<sup>th</sup> – 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 XXXX
  - b. Mill Levy Ordinance 2023-0X
  - c. CBJ Budget Ordinance 2023-0X

**June 7<sup>th</sup> – 6:00 pm – Regular Business AFC**

- A. TBD

**June 12<sup>th</sup> – 7:00 pm – Regular Assembly (Adoption)**

- A. CBJ Budget Ordinance 2023-0X
- B. Mill Levy Ordinance 2023-0X
- C. CIP Resolution XXXX

*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 15<sup>th</sup> or the manager's proposal is deemed adopted (Charter Section 9.7 & 9.8)*