



CITY AND BOROUGH OF JUNEAU FY2024 BUDGET CALENDAR

DUE DATE	DESCRIPTION	STAFF WORKING GROUP
August 1, 2022	Cost allocation process begins.	Budget Section, Departments
October 3, 2022	Rate determination process begins.	Budget Section, Controller's Office, Risk, Facilities Maintenance, Fleet, P&R, Lands
November 18, 2022	Final rates due to Finance for inclusion in budget directives.	Budget Section, Controller's Office, Risk, Facilities Maintenance, Fleet, P&R, Lands
November 18, 2022	Debt service cost estimates, proprietary fund interest allocation, and arboretum endowment draw due to Finance.	Treasurer, Budget Section, Controller, Finance Director
December 1, 2022	Manager solicits for passenger fee project requests.	Manager's Office, Finance Director, Budget Section
December 11, 2022	Assembly holds retreat to determine budget direction.	Manager's Office, Finance Director
December 12, 2022	Distribution of Budget Guide, Budget Workbook, and Fleet Schedules to departments.	Budget Section, Controller's Office
December 14, 2022	Finance performs budget training with departments.	Finance Director, Budget Manager, Departments
January 1, 2023	Manager drafts passenger fee recommendations.	Manager's Office, Finance Director, Budget Manager
January 9, 2023	All department budget requests due to Finance (excl. P&R).	All Departments (excl. P&R)
January 15, 2023	Passenger fee recommendations open for public comment.	Manager's Office, Finance Director, Budget Manager
January 17, 2023	P&R budget request due to Finance.	P&R
January 27, 2023	Last date for D&H, Airport, and Eaglecrest boards to approve budgets.	D&H, Airport, Eaglecrest
January 30, 2023	CIP funding schedule due to Finance.	Engineering
February 1, 2023	Manager presents draft passenger fee recommendations to Assembly Finance Committee.	Manager's Office, Finance Director, Budget Manager
February 6, 2023 - February 17, 2023	Departments review budgets with Manager's Office.	Manager's Office, Departments, Budget Section, Controller's Office, Finance Director
February 15, 2023	Passenger fee recommendations public comment period ends.	Manager's Office, Finance Director, Budget Manager
February 27, 2023	Finance creates Major Revenue Forecast.	Budget Section, Revenue Officer, Controller's Office, Finance Director
March 1, 2023	Manager's final passenger fee recommendations posted to CBJ website.	Manager's Office, Finance Director, Budget Manager
March 1, 2023	2023 property assessments presented to Assembly Finance Committee.	Assessor, Budget Manager, Finance Director
March 1, 2023	BRH and JSD submit preliminary budgets to Finance.	School District, Hospital
March 17, 2023	JSD and BRH submit final budgets to Finance.	School District, Hospital
March 24, 2023	Final CBJ proposed budget book to printer.	Budget Section
March 31, 2023	JSD formal budget request to City Manager.	School District
April 5, 2023	Special Assembly Meeting - introduction of CBJ and JSD operating budgets, mill levy rate, and CIP resolution.	Manager's Office, Finance Director, Budget Section, Clerk's Office
April 5, 2023	Assembly Finance Committee - budget review.	Manager's Office, Finance Director, Budget Section
April 7, 2023	Local newspaper publication of budget summary, CIP summary, and notice of public hearing due.	Clerk's Office, Budget Section
April 12, 2023	Assembly Finance Committee - budget review.	Manager's Office, Finance Director, Budget Section
April 19, 2023	Assembly Finance Committee - budget review.	Manager's Office, Finance Director, Budget Section
April 26, 2023	Special Assembly Meeting - public hearings on the CBJ and JSD operating budgets, mill levy rate, and CIP resolution.	Manager's Office, Finance Director, Budget Section, Clerk's Office
April 26, 2023	Assembly Finance Committee - establish local funding for school district operations; budget review.	Manager's Office, Finance Director, Budget Section



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May 3, 2023	Assembly Finance Committee - budget review.	Manager's Office, Finance Director, Budget Section
May 8, 2023	Regular Assembly Meeting - adoption of JSD operating budget ordinance.	Manager's Office, Finance Director, Budget Section, Clerk's Office, Controller
May 10, 2023	Assembly Finance Committee - JSD operating budget for action; budget review.	Manager's Office, Finance Director, Budget Section
May 17, 2023	Assembly Finance Committee - budget review.	Manager's Office, Finance Director, Budget Section
May 24, 2023	Assembly Finance Committee - budget review.	Manager's Office, Finance Director, Budget Section
June 7, 2023	Assembly Finance Committee - regular business.	Manager's Office, Finance Director, Budget Manager
June 12, 2023	Regular Assembly Meeting - adoption of CBJ operating budget, mill levy rate, and CIP resolution.	Manager's Office, Finance Director, Budget Section, Clerk's Office
June 30, 2023	Publication of Notice to Taxpayers due.	Budget Section
June 30, 2023	Final CBJ adopted budget book due.	Budget Section

Jeff Rogers • Finance Director • 907-586-5215 ext. 4057 • jeff.rogers@juneau.org

Adrien Speegle • Budget Manager • 907-586-5215 ext. 4058 • adrien.speegle@juneau.org

Sarita Knull • Controller • 907-586-5215 ext. 4063 • sarita.knull@juneau.org