

City and Borough of Juneau
Assembly Finance Committee (AFC)

FY22 Revised Budget Calendar and Key Dates – as of April 16, 2021

Wednesdays at 5:30 pm, unless otherwise stated

APRIL 2021

5th Regular Assembly Meeting – Monday – 7:00 pm

Regular Assembly Meeting to Introduce FY22 Revised Budget

- A. Introduction of the General Operating CBJ Budget Ordinance 2021-08
- B. Introduction of the General Operating School District Budget Ordinance 2021-09
- C. Introduction of the Mill Levy Ordinance 2021-10
- D. Introduction of the CIP Resolution 2937

7th AFC Meeting #1 – 5:30 pm

- A. FY22 Revised Budget Overview
- B. School District Budget Presentation
- C. Docks & Harbors (Carl Uchytel, Port Director)
- D. Capital Improvement Plan Presentation

14th AFC Meeting #2 – 5:30 pm

- A. American Rescue Plan Act Funding
- B. Juneau International Airport (Patty Wahto, Airport Manager)
- C. Bartlett Regional Hospital (Kevin Benson, CFO)
- D. Eaglecrest (Dave Scanlan, Eaglecrest General Manager)

21st Special Assembly Meeting - 5:30 pm - Followed by Assembly Finance Committee

- A. General Operating CBJ Budget Ordinance 2021-08
- B. General Operating School District Budget Ordinance 2021-09
- C. Capital Improvement Program (CIP) Resolution 2937
- D. Mill Levy Ordinance 2021-10

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

21st AFC Meeting #3 (Immediately following Special Assembly Meeting)

- A. Consumer Tax Forecasts
- B. 2021 Property Assessments
- C. Debt Service
- D. Proposed Mill Rate
- E. Travel Juneau (Liz Perry, President/CEO)
- F. Vote-by-Mail Election Funding
- G. Establish Local Funding for School District Operations – Required by Charter Section 13.6 (b)

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

28th AFC Meeting #4 – 5:30 pm

- A. Full Cost Allocation Overview
- B. Passenger Fee Recommendations – For Review
- C. Hotel-Bed Tax Funding
- D. Juneau Economic Development Council (Brian Holst, Executive Director)
- E. Sleep-Off Program Expansion/Mobile Integrated Health Program
- F. Childcare

MAY 2021

- 5th **AFC Meeting #5 – 5:30 pm**
A. Passenger Fee Recommendations – For Action
B. Capital Improvements Projects Program Budget/Plan – For Review
C. Pending Items List
- 12th **AFC Meeting #6 – 5:30 pm**
A. School District Funding Ordinance 2021-09 – For Final Action
B. Capital Improvements Projects Program Budget/Plan – For Action
C. Pending Items List
- 19th **AFC Meeting #7 – 5:30 pm**
A. Fund Balance – Committee Questions
B. Pending Items List – For Final Action
C. Set Mill Rates – For Final Action
D. Final FY22 Revised Budget Decisions
a. CIP Resolution 2937
b. Mill Levy Ordinance 2021-10
c. General CBJ Operating Ordinance 2021-08
- 24th **Regular Assembly Meeting – Monday – 7:00 pm**
A. Adoption of the School District’s General Operating Budget Ordinance 2021-09
Assembly must appropriate school district funding by May 31 (Charter Section 13.6(b))
- 26th **BREAK – No meeting unless needed for critical items.**

JUNE 2021

- 2nd **AFC Meeting**
A. TBD
- 9th **TBD – No meeting anticipated.**
- 14th **Regular Assembly Meeting – Monday – 7:00 pm**
A. Adoption of the General Operating CBJ Budget Ordinance 2021-08
B. Adoption of the CIP Resolution 2937
C. Adoption of the Mill Levy Ordinance 2021-10
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)