City and Borough of Juneau
Assembly Finance Committee (AFC)
FY22 Revised Budget Calendar and Key Dates – as of April 30, 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 Uchytil, 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
D. Youth Activity Board
E. Downtown Business Association
F. Alaska Heat Smart
G. Juneau Park Foundation

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
D. Docks & Harbors FY22 Revised Budget
E. Eaglecrest FY22 Revised Budget

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)