

**ASSEMBLY AGENDA/MANAGER'S REPORT
THE CITY AND BOROUGH OF JUNEAU, ALASKA**

Special Assembly Meeting

Wednesday, April 3, 2013

Immediately Following the 5:30p.m. Assembly Finance Committee Meeting

Assembly Chambers – Municipal Building

Special Meeting No. 2013-09

Submitted by: _____

Kimberly A. Kiefer

City and Borough Manager

I. FLAG SALUTE

II. ROLL CALL

III. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS.

(Not to exceed a total of 20 minutes nor more than 5 minutes for any individual).

IV. ORDINANCES FOR INTRODUCTION

A. Ordinance 2013-10

An Ordinance Appropriating Funds From The Treasury For FY14 School District Operations.

This ordinance would appropriate to the School District an FY14 operating budget of \$93,967,200. The School District's operating budget is.

General Operations	\$77,849,100
Special Revenue (pupil transportation, food service, etc)	6,430,700
Other Operations (student activities, debt service, grants, etc)	<u>9,687,400</u>
Total Budget	\$93,967,200

The FY14 school budget is supported with a combination of funding sources that includes local funding of \$24,904,400. This consists of \$24,134,400 for general operations, \$565,000 for student activities (\$200,000 is coming from the 1% sales tax), \$70,000 for pupil transportation and \$135,000 for Community Schools. The \$24,134,400 in general operating support is the maximum amount allowed under the State's Education Foundation Funding Formula.

State Statute requires the Assembly determine the total amount of local educational funding support to be provided and provide notification of the support to the School Board within 30 days of the School District's budget submission. To meet this timing provision, it is necessary for the Assembly to determine the amount of funding and provide notice in the month of April. This amount cannot subsequently be reduced, unless the amount exceeds the State funding CAP, but it can be increased. If the Assembly does not set the amount and furnish the School Board with notice within 30 days, the amount requested by the School District is automatically approved. By Charter, the Assembly is required to appropriate the School District's budget no later than May 31, 2013.

I recommend that the Assembly state, by motion, the amount of local funding to be provided to the School District be set at \$24,904,400.

I recommend this ordinance be introduced, referred to the Assembly Finance Committee for further review, and set for public hearing at the regular Assembly meeting scheduled for April 22, 2013.

B. Ordinance 2013-11

An Ordinance Appropriating Funds From The Treasury For FY14 City and Borough Operations.

This ordinance would appropriate \$322,542,300 for the FY14 operating budget, excluding the School District. It is necessary to appropriate all transfers between funds that support operations, debt service and capital projects as well as the associated expenditure within the funds themselves. These transfers account for \$85,801,000 of the FY14 operating budget. Excluding the transfers and School District, the CBJ FY13 operating budget, debt service and capital projects is \$236,741,300.

The Charter requires that a public hearing be held on the FY14 operating budget by May 1, 2013, and adoption by June 15, 2013.

I recommend this ordinance be introduced, referred to the Assembly Finance Committee for further review, and set for public hearing at the regular Assembly meeting scheduled for April 22, 2013.

C. Ordinance 2013-12

An Ordinance Establishing The Rate Of Levy For Property Taxes For Calendar Year 2013 For The Budget For Fiscal Year 2014.

This ordinance would establish the mill rates for property taxes for 2013, which funds the FY14 operating budget. The Charter requires the assembly to adopt, by ordinance, the tax levies necessary to fund the budget before June 15, 2013.

The mill levies presented in this ordinance support the Manager's FY14 Proposed Budget that is currently being reviewed by the Assembly Finance Committee. As part of the budget review process, the Assembly Finance Committee will review and recommend, to the Assembly, the final mill levies. The final mill levies must be adopted on or before June 15, 2013.

This ordinance proposes a total mill levy of 10.95; the components of which are:

<u>Area</u>	<u>Millage</u>
Roaded Service Area	2.17
Fire Service Area	0.40
Areawide -	
Operational	6.92
Debt Service	<u>1.40</u>
Total	10.89

I recommend this ordinance be introduced, referred to the Assembly Finance Committee for further review, and set for public hearing at the regular Assembly meeting scheduled for April 22, 2013.

V. ASSEMBLY COMMENTS AND QUESTIONS

VI. ADJOURNMENT

Note: Agenda packets are available for review online at www.juneau.org.

ADA accommodations available upon request: Please contact the Clerk's office 72 hours prior to any meeting so arrangements can be made to have a sign language interpreter present or an audiotape containing the Assembly's agenda made available. The Clerk's office telephone number is 586-5278, TDD 586-5351, e-mail: city_clerk@ci.juneau.ak.us .