

City and Borough of Juneau
Assembly Finance Committee (AFC)
FY21/22 Proposed Budget Calendar and Key Dates – as of 4/6/2020
Wednesdays at 5:00pm, unless otherwise stated
All meetings will include an update on COVID-19 as necessary

APRIL 2020

- 1st Special Assembly Meeting – 5:30pm – Followed by Assembly Finance Committee**
Special Assembly Meeting to Introduce FY21/22 Proposed budget, immediately Followed by Assembly Finance Committee meeting, Chambers
- A. Introduction of the General Operating CBJ Budget Ordinance 2020-09
 - B. Introduction of the General Operating School District Budget Ordinance 2020-10
 - C. Introduction of the Mill Levy Ordinance 2020-08
 - D. Introduction of the CIP Resolution 2877
- 1st AFC Meeting #1 – 5:30pm - Immediately following Special Assembly Meeting**
- A. Distribution of the Operating Budget, Capital Budget and Capital Improvement 6-Year Plan
 - B. FY21/22 Proposed Budget Overview
 - C. School District Budget Presentation
 - D. Docks & Harbors (Carl Uchytel, Port Director)
- 8th AFC Meeting #2 – 5:00pm**
- A. FY21/22 Proposed Budget Overview (cont.)
 - B. Eaglecrest Ski Area (Dave Scanlan, Eaglecrest General Manager)
 - C. Capital Improvements Projects Program Budget/Plan
- 15th AFC Meeting #3 – 5:00pm**
- A. Hotel-Bed Tax Funding
 - B. Travel Juneau (Liz Perry, President/CEO)
 - C. Revised Passenger Fee Recommendations – For Review
 - D. Childcare
- 22nd Special Assembly Meeting - 5:00pm - Followed by Assembly Finance Committee**
Within 30 days after receipt of the (school) budget, the assembly shall determine the amount to be made available from local sources for school purposes, and shall furnish the School board with a statement (motion) of the amount to be made available for FY21 School District operations. (Charter Section 13.6 (b))
- Public hearings on the following (must be completed by May 1, per Charter Section 9.6)
- A. General Operating CBJ Budget Ordinance 2020-09
 - B. General Operating School District Budget Ordinance 2020-10
 - C. Capital Improvement Program (CIP) Resolution 2877
 - D. Mill Levy Ordinance 2020-08
- 22nd AFC Meeting #4 (Immediately following Special Assembly Meeting)**
- A. Juneau International Airport (Patty Wahto, Airport Manager)
 - B. Bartlett Regional Hospital Presentation (Kevin Benson, CFO)
 - C. Debt Service Presentation
 - D. Proposed Mill Rate Presentation
 - E. School District - Funding “Outside the cap” – For Action
 - F. School Operating Budget – For Action

- 29th AFC Meeting #5 – 5:00pm**
- A. Marine Passenger Fee Recommendations – For Action
 - B. Capital Improvements Projects Program Budget/Plan – For Action
 - C. Youth Activities Board (YAB) Presentation (Tom Rutecki / Dave Pusich)
 - D. Requested Budget Increments
 - E. Pending Items List

MAY 2020

- 6th AFC Meeting #6 – 5:00pm**
- A. Requested Budget Increments
 - B. Pending Items List
 - C. FY20 Supplemental Review
- 13th AFC Meeting #7 – 5:00pm**
- A. Fund Balance – Committee Questions
 - B. Pending Items List – For Final Action
 - C. Set Mill Rates – For Final Action
 - D. Final FY21/22 Proposed Budget Decisions –
 - a. CIP Resolution 2877
 - b. Mill Levy Ordinance 2020-08
 - c. General CBJ Operating Ordinance 2020-09
- 18th Regular Assembly Meeting – Monday – 7pm**
- A. Adoption of the School District’s General Operating Budget Ordinance 2020-10
- 20th BREAK – No meeting unless needed for critical items.**
- 27th BREAK – No meeting unless needed for critical items.**

By May 31st, the assembly must determine the amount to be made available from local sources for school purposes (Charter Section 13.6 (b))

JUNE 2020

- 3rd AFC Meeting**
- A. TBD
- 8th Regular Assembly Meeting – Monday – 7pm**
- A. Adoption of the General Operating CBJ Budget Ordinance 2020-09
 - B. Adoption of the CIP Resolution 2877
 - C. Adoption of the Mill Levy Ordinance 2020-08
- 10th BREAK – No meeting unless needed for critical items.**

The Charter requires that the following budget actions be made by June 15th:

- **Appropriating Ordinances Adopting a Budget (Charter Section 9.7 (a))**
- **Mill Levy Ordinance (Charter Section 9.7 (b))**
- **CIP by Resolution (Charter Section 9.8)**