

City and Borough of Juneau
Assembly Finance Committee (AFC)

FY19/20 Proposed Budget Calendar and Key Dates – as of 3/22/18
Wednesdays at 5:30 p.m., unless otherwise stated

APRIL, 2018

- 4th Special Assembly Meeting – 5:30pm – Followed by Assembly Finance Committee**
Special Assembly Meeting to Introduce FY19/20 budget, immediately Followed by Assembly Finance Committee meeting, Chambers
- A. Introduction of the general operating (CBJ) budget ordinance
 - B. Introduction of the general operating School District budget ordinance
 - C. Introduction of the mill levy ordinance
 - D. Introduction of the CIP resolution
- 4th 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. FY19/20 Proposed Budget Overview
 - C. School District Budget Presentation
 - D. Capital Improvements Projects Program Budget/Plan
- 11th AFC Meeting #2**
- A. Juneau International Airport (Patty Wahto, Airport Manager)
 - B. Docks & Harbors (Carl Uchtyl, Port Director)
 - C. Juneau Community Foundation – Teacher Excellence Fund Investment Performance, Treadwell Program, Juneau Park Program, and Social Service Grant Program
 - D. Capital Improvements Projects Program Budget/Plan – For Action
 - E. Manufacturing Tax Credits
- 18th AFC Meeting #3**
- A. Travel Juneau (JCVB) (Liz Perry, President/CEO)
 - B. Downtown Business Association (Jill Ramiel, President)
 - C. JEDC (Brian Holst, Executive Director)
 - D. Aquatics Board (Kirk Duncan / Max Mertz)
 - E. Marine Passenger Fee Recommendations – For Action
 - F. Property Tax Breaks for Economic Development
- 25th Special Assembly Meeting at 5:30pm - 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 FY19 School District operations. (Charter Section 13.6 (b))
- The following actions must be completed by May 1, per Charter Section 9.6.
- A. Public hearing on the CBJ operating budget ordinance
 - B. Public hearing on the School District operating budget ordinance
 - C. Public hearing on the capital improvement program resolution
 - D. Public hearing on the on the mill levy ordinance
- 25th AFC Meeting #4 (Immediately following Special Assembly Meeting)**
- A. Youth Activities Board (YAB) Presentation (Tom Rutecki / Dave Pusich)
 - B. Bartlett Regional Hospital (Joe Wanner, CFO)
 - C. Proposed Mill Rate Presentation
 - D. Debt Service Presentation
 - E. General Government Budget Balancing Options

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MAY, 2018

- 2nd AFC Meeting #5**
A. General Government Budget Balancing Options
B. Pending Items List
- 9th AFC Meeting #6**
A. General Government Budget Balancing Options
B. Pending Items List / Final FY19/20 Proposed Budget Decisions
- 14th Regular Assembly Meeting**
Adoption of the School District's general operating budget ordinance
- 16th AFC Meeting #7 – If Necessary**
Meeting for overflow items or new requests that come up during budget process.

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, 2018

- 4th Regular Assembly Meeting**
A. *Adoption of the general operating (CBJ) budget ordinance*
B. *Adoption of the CIP resolution*
C. *Adoption of the mill levy ordinance*
- 13th AFC Meeting – If Necessary**

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)**