

City and Borough of Juneau
Assembly Finance Committee (AFC)

DRAFT FY20 Revised Budget Calendar and Key Dates – as of 3/29/19

Wednesdays at 5:30 p.m., unless otherwise stated

APRIL, 2019

- 3rd Special Assembly Meeting – 5:30pm –Followed by Assembly Finance Committee**
Special Assembly Meeting to Introduce FY20 Revised 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
- 3rd 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. FY20 Revised Budget Overview
 - C. School District Budget Presentation
 - D. Capital Improvements Projects Program Budget/Plan
- 10th AFC Meeting #2**
- A. Juneau International Airport (Patty Wahto, Airport Manager)
 - B. Docks & Harbors (Carl Uchytel, Port Director)
 - C. *Capital Improvements Projects Program Budget/Plan – For Action*
- 17th AFC Meeting #3**
- A. Travel Juneau (JCVB) (Liz Perry, President/CEO)
 - B. JEDC (Brian Holst, Executive Director)
 - C. *Marine Passenger Fee Recommendations – For Review*
- 24th 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 FY20 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
- 24th AFC Meeting #4 (Immediately following Special Assembly Meeting)**
- A. Youth Activities Board (YAB) Presentation (Tom Rutecki / Dave Pusich)
 - B. Bartlett Regional Hospital (Kevin Benson, CFO)
 - C. Proposed Mill Rate Presentation
 - D. Debt Service Presentation
 - E. School District - Funding “outside the cap” discussion
 - F. Pending Items List

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MAY, 2019

- 1st BREAK – No meeting unless needed for critical items.**
- 8th AFC Meeting #5**
A. *Waste Management / Recycleworks Program Revenue*
B. *Requested Budget Increments*
C. *Marine Passenger Fee Recommendations – For Action*
D. *Pending Items List*
- 13th Regular Assembly Meeting – Monday – 7pm**
A. *Adoption of the School District’s general operating budget ordinance*
- 15th AFC Meeting #6**
A. *FY19 Supplemental Ordinance*
B. *Fund Balance Overview – Review Fund Balance*
C. *Pending Items List / Final FY20 Revised Budget Decisions*
- 22nd 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, 2019

- 3rd Regular Assembly Meeting – Monday – 7pm**
A. *Adoption of the general operating (CBJ) budget ordinance*
B. *Adoption of the CIP resolution*
C. *Adoption of the mill levy ordinance*
- 12th 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)**