

**City and Borough of Juneau**  
**Assembly Finance Committee (AFC)**

**FY25/26 Proposed Budget Calendar and Key Dates – as of March 27, 2024**

**April 1<sup>st</sup> – 7:00 pm – Regular Assembly (Intro)**

- A. Mill Levy Ordinance 2024-03
- B. CIP Resolution 3052
- C. CBJ Budget Ordinance 2024-01
- D. School District Budget Ordinance 2024-02

**April 3<sup>rd</sup> – 5:30 pm – AFC Meeting**

- A. SKIP

**April 6<sup>th</sup> – 9:00 am – AFC Meeting #1 (~6-8 hrs)**

- A. Budget Summary & Overview
- B. Capital Improvement Plan
- C. Passenger Fee Plan
- D. Juneau School District
- E. Bartlett Regional Hospital
- F. Docks & Harbors
- G. Juneau International Airport
- H. Eaglecrest

**April 10<sup>th</sup> – 5:30 pm – AFC Meeting #2**

- B. SKIP

**April 17<sup>th</sup> – 5:30 pm – AFC Meeting #3**

- A. Assembly Grants & Community Requests
  - a. Assembly Information Needs

**April 24<sup>th</sup> – 5:30 pm – AFC Meeting #4**

- B. SKIP

**April 29<sup>th</sup> – 7:00 pm – Regular Assembly (Hearing)**

- A. Mill Levy Ordinance 2024-03
- B. CIP Resolution 3052
- C. CBJ Budget Ordinance 2024-01
- D. School District Budget Ordinance 2024-02
- E. Motion to Establish Local Funding for School District Operations

**May 1<sup>st</sup> – 5:30 pm – AFC Meeting #5\***

- A. Assembly Grants & Community Requests
- B. Youth Activity Grant Funding

**May 8<sup>th</sup> – 5:30 pm – AFC Meeting #6\***

- A. Manager’s Proposed Increments & Budget Amendments
- B. Capital Improvement Plan Amendments
- C. School District Budget – For Action
- D. Pending List – For Action

**May 13<sup>th</sup> – 7:00 pm – Regular Assembly**

- A. Adoption of the School District’s Budget Ordinance 2024-02

**May 15<sup>th</sup> – 5:30 pm – AFC Meeting #7\***

- A. Pending List – For Action
- B. Capital Improvement Plan – For Action
- C. Passenger Fee Plan – For Action

**May 22<sup>nd</sup> – 5:30 pm – AFC Meeting #8\***

- A. Pending List – For Final Action
- B. Set Mill Rates – For Final Action
- C. Final FY25 Proposed Budget Decisions
  - a. CIP Resolution 3052
  - b. Mill Levy Ordinance 2024-03
  - c. CBJ Budget Ordinance 2024-01

**June 3<sup>rd</sup> – 6:00 pm – Special Assembly (Adoption)**

- A. Mill Levy Ordinance 2024-03
- B. CIP Resolution 3052
- C. CBJ Budget Ordinance 2024-01

**June 5<sup>th</sup> – 5:30 pm – Regular Business AFC**

- A. TBD

**\* These may be consolidated into fewer meetings.  
May 29<sup>th</sup> likely not utilized.**

*Public hearings on the budget must be completed by May 1, per Charter Section 9.6*

*Assembly must determine school district instructional funding and notify district within 30 days of receipt of district budget (Charter Section 13.6(b))*

*Assembly must appropriate school district funding by May 31 (Charter Section 13.6(b))*

*Assembly must adopt Operating Budget, Mill Levy, and Capital Improvement Plan by June 15<sup>th</sup> or the manager’s proposal is deemed adopted (Charter Section 9.7 & 9.8)*