City and Borough of Juneau
Assembly Finance Committee (AFC)
FY21/22 Proposed Budget Calendar and Key Dates – as of 4/2/2020
Wednesdays at 5:30pm, unless otherwise stated

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 Uchytil, Port Director)

8th  AFC Meeting #2
A. Juneau International Airport (Patty Wahto, Airport Manager)
B. Eaglecrest Ski Area (Dave Scanlan, Eaglecrest General Manager)
C. FY21/22 Budget Overview – Round 2
D. Capital Improvements Projects Program Budget/Plan

15th  AFC Meeting #3
A. Travel Juneau (JCVB) (Liz Perry, President/CEO)
B. JEDC (Brian Holst, Executive Director)
C. Marine Passenger Fee Recommendations – For Review
D. Childcare
E. Capital Improvements Projects Program Budget/Plan – For Action

22nd  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 FY21 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 General Operating CBJ Budget Ordinance 2020-09
   B. Public hearing on the General Operating School District Budget Ordinance 2020-10
   C. Public hearing on the Capital Improvement Program (CIP) Resolution 2877
   D. Public hearing on the on the Mill Levy Ordinance 2020-08

22nd  AFC Meeting #4 (Immediately following Special Assembly Meeting)
A. Bartlett Regional Hospital Presentation (Kevin Benson, CFO)
B. Debt Service Presentation
C. Proposed Mill Rate Presentation
D. Childcare
E. School District - Funding “Outside the cap” – For Action
F. School Operating Budget – For Action

Agenda Items and proposed presenters in italics remain tentative - having yet to be finalized for scheduling purposes.
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29th AFC Meeting #5
A. Marine Passenger Fee Recommendations – For Action
B. Youth Activities Board (YAB) Presentation (Tom Rutecki / Dave Pusich)
C. Fleet Consolidation?
D. Requested Budget Increments
E. Pending Items List

MAY 2020

6th AFC Meeting #6
A. Requested Budget Increments
B. Pending Items List
C. FY20 Supplemental Review

13th AFC Meeting #7
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)

Agenda Items and proposed presenters in italics remain tentative - having yet to be finalized for scheduling purposes.