

City and Borough of Juneau
Assembly Finance Committee (AFC) – Weekend Option
FY25/26 Proposed Budget Calendar and Key Dates – as of December 27, 2023

April 1st – 7:00 pm – Regular Assembly (Intro)

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

April 3rd – 5:30 pm – AFC Meeting

- A. SKIP

April 6th – 9:00 am – AFC Meeting #1 (~6-8 hrs)

- A. Summary of FY25 Proposed Budget
- B. Overview of Major Revenues
- C. Hotel-Bed Tax Funding
- D. Assessors Valuation Report
- E. Overview of Debt Service
- F. Proposed Mill Rate
- G. Capital Improvement Plan – For Review
- H. Passenger Fee Plan – For Review
- I. Juneau School District
- J. Juneau International Airport
- K. Bartlett Regional Hospital
- L. Eaglecrest
- M. Docks & Harbors

April 10th – 5:30 pm – AFC Meeting #2

- B. SKIP

April 17th – 5:30 pm – AFC Meeting #3

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

April 24th – 5:30 pm – AFC Meeting #4

- B. SKIP

April 29th – 7:00 pm – Regular Assembly (Hearing)

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

May 1st – 5:30 pm – AFC Meeting #5*

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

May 8th – 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 13th – 7:00 pm – Regular Assembly

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

May 15th – 5:30 pm – AFC Meeting #7*

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

May 22nd – 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 XXXX
 - b. Mill Levy Ordinance 2024-03
 - c. CBJ Budget Ordinance 2024-01

June 3rd – 6:00 pm – Special Assembly (Adoption)

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

June 5th – 5:30 pm – Regular Business AFC

- A. TBD

** These may be consolidated into fewer meetings.
May 29th 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 15th or the manager's proposal is deemed adopted (Charter Section 9.7 & 9.8)