

City and Borough of Juneau
Assembly Finance Committee (AFC) – Status Quo
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 #1

- 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

April 10th – 5:30 pm – AFC Meeting #2

- A. Juneau School District
- B. Eaglecrest
- C. Juneau International Airport
- D. Bartlett Regional Hospital

April 17th – 5:30 pm – AFC Meeting #3

- A. Capital Improvement Plan – For Review
- B. Assembly Grants & Community Requests
 - a. Assembly Information Needs

April 24th – 5:30 pm – AFC Meeting #4

- A. Docks & Harbors
- B. Passenger Fee Plan – For Review

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. Manager's Proposed Increments & Budget Amendments
- C. Capital Improvement Plan Amendments
- D. School District Budget – For Action

May 8th – 5:30 pm – AFC Meeting #6

- A. Youth Activity Grant Funding
- B. [Assembly Grants & Community Requests](#)
- C. Capital Improvement Plan – For Action
- D. Passenger Fee Plan – For Action
- E. 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 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

Likely not use: May 22 & 29

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

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)