

**ASSEMBLY FINANCE COMMITTEE (AFC)**  
FY12 Budget Calendar and Key Dates  
Meeting times - Wednesdays at 5:30 to 7:30 p.m., unless otherwise stated

**APRIL**

**6<sup>th</sup> AFC Meeting #1**

- A. Distribution of the Operating Budget, Capital Budget and Capital Improvement 6-Year Plan
- B. FY12 Budget Overview (Manager)
- C. Expenditures and Revenues (Finance Director)
- D. Marine Passenger Fees

**11<sup>th</sup> Regular Assembly Meeting**

- 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

**13<sup>th</sup> AFC Meeting #2**

- A. Juneau International Airport Budget Presentation
- B. Docks and Harbors Budget Presentation
- C. Eaglecrest Budget Presentation
- D. Capital Improvement Projects Program Budget

**20<sup>th</sup> AFC Meeting #3**

- A. School District Budget Presentation
- B. Alaska Committee (FY12 budget request needs to be approved)
- C. Bartlett Regional Hospital Budget Presentation
- D. Juneau Economic Development Council (requesting an increase in funding)

**27<sup>th</sup> Special Assembly Meeting**

- A. Public hearing on the CBJ operating budget ordinance.
- B. Public hearing on the School District operating budget ordinance. (Note: At this meeting the Assembly must furnish the School District with a statement (motion) of the amount of local funding to be made available for FY12 School District operations or appropriate the amount of funding to be made available.)
- C. Public hearing on the capital improvement program resolution
- D. Gastineau School Bonds

**27<sup>th</sup> AFC meeting #4, immediately followed by a Special Assembly Meeting**

- A. Investment Overview
- B. Property Assessment Overview
- C. Unfunded PERS and TRS Liability
- D. Bonded Indebtedness

**ASSEMBLY FINANCE COMMITTEE (AFC)**  
FY12 Budget Calendar and Key Dates  
Meeting times - Wednesdays at 5:30 to 7:30 p.m., unless otherwise stated

**MAY**

- 4<sup>th</sup> AFC meeting #5**
- A. Pending Items
  - B. Committee Decisions and Recommendations to the Assembly –
    - a. School Budget (including local funding outside DEED cap)
    - b. CBJ General Operating Budget
    - c. Capital Improvement Budget
    - d. Mill Levies

**11<sup>th</sup> AFC meeting #6 - if needed**

**18<sup>th</sup> AFC meeting #7 - if needed**

- 23<sup>rd</sup> Regular Assembly Meeting**
- A. Adoption of the general operating (CBJ) budget ordinance
  - B. Adoption of the School District's general operating budget
  - C. Adoption of the CIP budget
  - D. Adoption of the mill levy ordinance

**Notes:** The Charter requires that the Assembly appropriate the local funding for School District support by May 31.

Adoption of the city wide budgets and mill levies. The Charter requires that the following budget actions be made by June 15.

FY12 Appropriating Ordinances  
2011 Mill Levy, and  
FY12 CIP Program