



**COMMISSION  
AGENDA MEMORANDUM**

**Item No.**

**BRIEFING ITEM**

**Date of Study Session**

October 8, 2019

**DATE:** September 10, 2019

**TO:** Stephen P. Metruck, Executive Director

**FROM:** Dan Thomas, Chief Financial Officer

**SUBJECT:** 2020 Operating Division Preliminary Budgets Briefing

**EXECUTIVE SUMMARY**

The purpose of this briefing is to discuss with the Commission the 2020 preliminary operating and capital budgets for the Aviation division, and the 2020 preliminary capital budgets for the Maritime and Economic Development divisions. Staff would also like to seek the Commission's feedback on the preliminary budgets.

This is one of a series of business plan and budget briefings to the Commission starting from May. Staff also plans to discuss the Tax Levy and Draft Plan of Finance on October 22, 2019 prior to the formal Commission reviews and approvals of the 2020 budget in November.

**ATTACHMENTS TO THIS BRIEFING**

- (1) Presentation slides

**PREVIOUS COMMISSION ACTIONS OR BRIEFINGS**

- September 24, 2019 – 2020 Central Services Preliminary Budget Briefing
- August 13, 2019 – 2020 Maritime and EDD CIP and Funding Discussion
- July 9, 2019 – 2020 EDD Business Plan and Budget Development Briefing
- June 25, 2019 – 2020 Maritime Business Plan and Budget Development Briefing
- June 11, 2019 – 2020 Aviation Business Plan and Budget Development Briefing
- June 4, 2019 – 2020 Budget Special Meeting