



**COMMISSION  
AGENDA MEMORANDUM**

<b>Item No.</b>	<u>Study Session</u>
<b>Date of Meeting</b>	<u>October 12, 2021</u>

**BRIEFING ITEM**

**DATE:** September 21, 2021  
**TO:** Stephen P. Metruck, Executive Director  
**FROM:** Lance Lyttle, Managing Director, Aviation Division  
Borgan Anderson, Director, Aviation Finance & Budget  
**SUBJECT:** **2022 Aviation Division Operating and CIP Budgets Briefing**

**EXECUTIVE SUMMARY**

The purpose of this briefing is to discuss with the Commission the 2022 preliminary operating and CIP budgets for Aviation Division. Staff would also like to seek the Commission's feedback on the preliminary budgets.

This is one of a series of budget briefings to the Commission starting from early June. Staff also plans to discuss the three operating division operating and capital budgets on October 12, 2021, and the Tax Levy and Draft Plan of Finance on October 26, 2021 prior to the formal Commission reviews and approvals of the 2022 budget in November.

**ATTACHMENTS TO THIS BRIEFING**

- (1) Presentation slides

**PREVIOUS COMMISSION ACTIONS OR BRIEFINGS**

- September 28, 2021 – 2022 Central Services Preliminary Budget and Portwide Rollup Briefing
- July 29, 2021 – Commission Budget Planning Retreat
- July 13, 2021 – 2022 Budget Development Briefing
- June 3, 2021 – Commission Budget Planning Retreat