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**COMMISSION**

AGENDA MEMORANDUM Item No. Study Session

BRIEFING ITEM Date of Meeting October 11, 2022

DATE: September 28, 2022

TO: Stephen P. Metruck, Executive Director

FROM: Lance Lyttle, Managing Director, Aviation Division

Borgan Anderson, Director, Aviation Finance & Budget

SUBJECT: 2023 Aviation Division Operating and CIP Budgets Briefing

**EXECUTIVE SUMMARY**

The purpose of this briefing is to discuss with the Commission the 2023 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 Tax Levy and Draft Plan of Finance on October 25, 2022, prior to the formal Commission reviews and approvals of the 2023 budget in November.

**ATTACHMENTS TO THIS BRIEFING**

(1) Presentation slides

**PREVIOUS COMMISSION ACTIONS OR BRIEFINGS**

September 27, 2022 – 2023 Central Services Preliminary Budget and Portwide Rollup Briefing

June 14, 2022 – Commission 2023 Budget Planning Retreat

July 26, 2022 – 2023 Budget Development Briefing

August 1, 2022 -Commission Budget Planning Retreat

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