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Dan Saltzman Commissioner **Chris Warner** Interim Director

Bureau and Budget Advisory Committee Agenda

Thursday, November 15, 2018, 4:00 – 6:00 pm
Congress Building, 5th Floor, Room 513

1. Welcome + Quick Check Ins (15 minutes)
 - a. Agenda Overview
 - b. Vision Zero Report
 - c. Co-Chair Updates
 - d. Director's Update
 - e. Community Update
 - f. Public comment
2. City Budget 101: Overview of the City's Key Budget Issues and Budget Process – Kea Cannon and Shannon Fairchild (20 minutes)
3. Introduction to PBOT budget – Jeramy Patton and Tyler Berry (30 minutes)
 - Where the Money comes from and Goes: PBOT Resources and Expenditures FY 18-19
 - PBOT Budget Development process
 - PBOT Financial Forecast Overview and 10-Year Outlook
4. BBAC Discussion (30 minutes)
5. Capital Improvement Project Selection Process – Mark Lear (15 minutes)
6. Announcements (5 minutes)
7. Adjourn