	Thursday May 2, 2024	Thursday, July 25, 2024	Thursday, September 26, 2024	Thursday, October 24, 2024	Thursday, November 21, 2024	Thursday, February 27, 2025	Thursday, April 24, 2025	Thursday, July 24, 2025	Thursday September 25, 202	25 Thursday, October 23, 2029	Thursday, November 20, 2025	Thursday, January 22, 2026	Thursday, April 23, 202
igh-level focus			FY 2023-24 Actuals Reporting, FY	FY 2025-26 and FY 2026-27	FY 2025-26 and FY 2026-27	Chase Center Transportation	Chase Center Transportation	Chase Center Transportation	FY 202-25 Actuals Reporting,		FY 2026-27 and FY 2027-28	Chase Center Transportation	Chase Center
g		Evaluation Report	2024-25 Projection, FY 2025-26 and		Departmental Budgets	Impact Evaluation Report	Impact Evaluation Update	Impact Evaluation Update	FY 2025-26 Projection, FY	Departmental Budgets	Departmental Budgets	Impact Evaluation Report	Transportation Impact
	-1	'	FY 2026-27 Departmental Budgets	j ' "	j ' "	'	'	'	2026-27 and FY 2027-28		'	' '	Evaluation Update
									Departmental Budgets				
dvisory Committee	1) Elect Chair and Co- Chair for	Clarification of MB TIF legislation	1) Departments present FY 2023-24	1) FY 2025-26 and FY 2026-27	1) Updated Budget Presentations	1) Departments present FY 2024-	1) Elect Chair and Co- Chair for		1) Departments present FY	1) FY 2026-27 and FY 2027-	1) Updated Budget	1) Departments present FY	1) Elect Chair and Co-
	2024	timeline and lockbox committed	Annual Budget Report	final budget plan per department		25 6-Mo Budget Report	2025		2024-25 Annual Budget Repo	ort 28 final budget plan per	Presentations	2025-26 6-Mo Budget Report	Chair for 2026
		funding. Any actions necessary?	(a) Year-end Budget v Actuals	(a) Planned service levels	2) Finalize Letter to Mayor Budget	(a) Budget v Actuals			(a) Year-end Budget v Actual	ls department		(a) Budget v Actuals	
	2) Department Report on Metrics		(i) Per event cost	(i) Should incorporate lessons	Office	(i) Per event cost	2) Approve Metric Templates		(i) Per event cost	(a) Planned service levels	2) Finalize Letter to Mayor	(i) Per event cost	2) Department Report or
		2) Department Metrics Template	(ii) Year-end surplus/deficit	learned from Evaluations/metrics		(ii) Year-end projection			(ii) Year-end surplus/deficit	(i) Should incorporate	Budget Office	(ii) Year-end projection	Metrics
	2) Departments present FY 2023-24	Discussion	(iii) Explanation of any variance	collection	3) Mission Bay Community Survey	(surplus/deficit)	3) Department Report on Metrics		(iii) Explanation of any	lessons learned from		(surplus/deficit)	
	6-Mo Budget Report		(b) Service-level comparison of	(b) Planned		(iii) Explanation of any variance			variance	Evaluations/metrics collection	3) Mission Bay Community	(iii) Explanation of any	3) Departments present
	(a) Budget v Actuals	3) Old Business	planned v. actual	expenditures/revenues		(iv) Corrective actions to be	4) Departments present FY 2024-		(b) Service-level comparison	(b) Planned	Survey	variance	FY 2025-26 9-Mo Budge
	(i) Per event cost	- Updates/discussion on survey		(c) MBTIF total request		taken as appropriate	25 9-Mo Budget Report		of planned v. actual	expenditures/revenues		(iv) Corrective actions to be	Report
	(ii) Year-end projection	- Chase parking overview	2) Review FY 2024-25			(b) Service-level update (If	(a) Budget v Actuals			(c) MBTIF total request		taken as appropriate	(a) Budget v Actuals
	(surplus/deficit)	- Mission Bay Park transfer to Park	expenditure/revenue projection	2) Finalize Letter to Mayor's		changed) or recommendations	(i) Per event cost		2) Review FY 2025-26			(b) Service-level update (If	(i) Per event cost
	(iii) Explanation of any variance	and Rec and Port		Budget Office			(ii) Year-end projection		expenditure/revenue projectio	on 2) Draft Letter to Mayor's		changed) or recommendations	(ii) Year-end projection
	(iv) Corrective actions to be taken	- MBTIF revenue overview generated	3) FY 2025-26 and FY 2026-27 initial			2) Commendation letter for Ben	(surplus/deficit)			Budget Office			(surplus/deficit)
	as appropriate	from private events.	budget plan per department	3) Old Business Carryovers		Frazier (for discussion and possible	(iii) Explanation of any variance		3) FY 2026-27 and FY 2027-2	28		2)Departments Report on	(iii) Explanation of any
	(b) Service-level update (If		(a) Planned service levels			action)	(iv) Corrective actions to be		initial budget plan per	3) Funding/legislative update		Metrics	variance
	changed) or recommendations		(i) Should incorporate lessons				taken as appropriate		department	5 year funding (future) from			(iv) Corrective actions
			learned from Evaluations/metrics				(b) Service-level update (If		(a) Planned service levels	City Attorney's Office and		3) Update from DPH on hotdog	g to be taken as
			collection				changed) or recommendations		(i) Should incorporate	Controller.		vending around Chase Center	appropriate
			(b) Planned expenditures/revenues						lessons learned from				(b) Service-level update
			(c) MBTIF total request				5) Funding/Legislative Updates		Evaluations/metrics collection	4)Departments report on		4) MTAP Letter - Consistent	(If changed) or
			(d) Feedback received from AC				(five year funding, from CAO or		(b) Planned	Metrics		presence at Chase Center	recommendations
							Controller)		expenditures/revenues			events	
			4) Draft Letter to Mayor's Budget						(c) MBTIF total request	5) Updates from Park and			4) Review and approve
			Office				6) Review and approve workplan		(d) Feedback received from	Rec and Port on funding			workplan for 2026-2027
							for 2025-2026 (for discussion and		AC	mechanisms for Chase			(for discussion and
			5) Elect Vice Chair				possible action)			Center-related impacts			possible action
			6) Chase Center Presentation - Fehr				7) Commendation letter for Ben		4) Chase Center Presentation Fehr & Peers	1 -			
			& Peers				Frazier (for discussion and		I cill a reels				
			α recis				possible action)						
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activities (If													
pplciable)													