

DRAFT	April 8	May 13	June 10	July 8	August 12	September 16	October 14	November 18
	Agency Budget Requests - Operating and Capital					Mayor's capital budget out, briefings, finance amendments and vote	Mayor's operating budget out, briefings, finance amendments and vote	Council Amendments and vote on both budgets
Capital Budget Process & Operating Budget - per handout to CCEC in Feb	April 6 - Capital Budget Kickoff	May 13 - Agency Capital Budget Requests due May 28 - Capital Budget Requests Published Online	June 1 - Operating Budget Kickoff	July 10 - Agency Operating Budget Requests due	Aug 1 - Operating Requests published online	Sept 1 - Mayor's capital budget introduced to council Sept 8 & 9 Agency capital budget hearings Sept 14 - 18 Finance capital amendments due noon Wed, released noon Fri Sept 21 - Finance committee votes	Oct 6 - Mayor introduces budget to council Oct 12 & 13 - Agency Operating Hearings Oct 19 - 23 - Finance committee amendments due noon Wed, released noon Friday Oct 26 - Finance Committee votes	Both Capital and Operating Nov 2 - 6 - Common Council budget amendment week, due noon Wed, published noon Fri Nov 10 - 12 Council votes on budget
Budget To Do Items	Capital budget request briefings from Police and Fire - input from committee	Updates on capital budget request changes	Operating budget request briefings from Police and Fire - input from committee		Updates on operating budget request changes	Review Mayor's capital budget - make recommendations MEETING TOO LATE TO MAKE RECOMMENDATIONS FOR FINANCE - due at noon the day we meet (10th or 14th?)	Review Mayor's operating budget - make recommendations for finance Review finance capital changes, make recommendations for council amendments	MEETING TOO LATE TO MAKE OPERATING RECOMMENDATIONS FOR COUNCIL
Topics	-Mental health presentation -Surveillance? -Decriminalization of homelessness	-Decriminalization of homelessness -police ad hoc comm report -Attrition presentation	-Racial disparities presentation -Decriminalization of homelessness -MFD SOGs	-Police staffing recommendations -Fire (staffing?) recommendations -Racial disparities recommendations	-Police staffing recommendations -Fire (staffing) recommendations			

Other topics

Representative from PSRC for the CCEC

Follow-up Amigos en Azul

Presentation Downtown Alcohol Density Report

9th Ambulance

Resji Training

FOLLOW UP FROM

- Attrition presentation
- Mental Health Officer presentation
- Police ad hoc committee report
- Racial disparities presentation
- SOGs
- Police and Fire staffing recommendations