	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, 2025	Thursday October 23, 2025	Thursday November 20, 2025	Thursday, January 22, 2026	Thursday April 23, 202
ligh-level focus		Chase Center Transportation Impact	, · · · · · · · · · · · · · · · · · · ·	FY 2025-26 and FY 2026-27	FY 2025-26 and FY 2026-27	Chase Center Transportation Impac		Chase Center Transportation	, · · · · · · · · · · · · · · · · · · ·			Chase Center Transportation	
lign-level focus	· ·	Evaluation Report	FY 2023-24 Actuals Reporting, FY					•	FY 202-25 Actuals Reporting, FY 2025-26		I		Chase Center Transportation Impact
	Evaluation Update	Evaluation Report	2024-25 Projection, FY 2025-26 and	Departmental Budgets	Departmental Budgets	Evaluation Report	Impact Evaluation Update	Impact Evaluation Update	Projection, FY 2026-27 and FY 2027-28	Departmental Budgets	Departmental Budgets	Impact Evaluation Report	
			FY 2026-27 Departmental Budgets						Departmental Budgets				Evaluation Update
dvisory	1) Elect Chair and Co- Chair for	1) Clarification of MB TIF legislation	1) Departments present FY 2023-24	1) FY 2025-26 and FY 2026-27 final	1) Updated Budget Presentations	1) Departments present FY 2024-25	1) Elect Chair and Co- Chair for	1) Update from DPH on hotdog	1) Departments present FY 2024-25	1) FY 2026-27 and FY 2027-	1) Updated Budget	1) Departments present FY	1) Elect Chair and Co-
Committee Agenda	2024	timeline and lockbox committed	Annual Budget Report	budget plan per department		6-Mo Budget Report	2025	vending around Chase Center	Annual Budget Report	28 final budget plan per	Presentations	2025-26 6-Mo Budget Report	Chair for 2025
		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 Actuals	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	2) MTAP Letter - Consistent	(i) Per event cost	(a) Planned service levels	2) Finalize Letter to Mayor	(i) Per event cost	2) Department Report of
		2) Department Metrics Template	(ii) Year-end surplus/deficit	learned from Evaluations/metrics		(ii) Year-end projection	, , ,	presence at Chase Center events	(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	ľ	(iii) Explanation of any variance	lessons learned from		(surplus/deficit)	
	6-Mo Budget Report		(b) Service-level comparison of	(b) Planned		(iii) Explanation of any variance		3) Updates from Park and Rec and	(b) Service-level comparison of planned	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 taker	4) Departments present FY 2024-	Port on funding mechanisms for	v. actual	(b) Planned	Survey	variance	FY 2025-26 9-Mo Budge
	(i) Per event cost	- Updates/discussion on survey	ľ	(c) MBTIF total request		as appropriate	25 9-Mo Budget Report	Chase Center-related impacts		expenditures/revenues	'	(iv) Corrective actions to be	_
	(ii) Year-end projection	- Chase parking overview	2) Review FY 2024-25	(-)		(b) Service-level update (If	(a) Budget v Actuals		2) Review FY 2025-26	(c) MBTIF total request		taken as appropriate	(a) Budget v Actuals
	(surplus/deficit)	- Mission Bay Park transfer to Park and	d expenditure/revenue projection	2) Finalize Letter to Mayor's Budget		changed) or recommendations	(i) Per event cost		expenditure/revenue projection	(-,		(b) Service-level update (If	(i) Per event cost
	(iii) Explanation of any variance	Rec and Port		Office			(ii) Year-end projection			2) Draft Letter to Mayor's		changed) or recommendations	(ii) Year-end projection
	(iv) Corrective actions to be taken		3) FY 2025-26 and FY 2026-27 initial			2) Commendation letter for Ben	(surplus/deficit)		3) FY 2026-27 and FY 2027-28 initial	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		budget plan per department			2) Commendation letter for Bei	,
	(b) Service-level update (If		(a) Planned service levels			action)	(iv) Corrective actions to be		(a) Planned service levels	3) Old Business Carryovers		Frazier (for discussion and	variance
	changed) or recommendations		(i) Should incorporate lessons			,	taken as appropriate		(i) Should incorporate lessons learned	,		possible action)	(iv) Corrective actions
			learned from Evaluations/metrics				(b) Service-level update (If		from Evaluations/metrics collection				to be taken as appropria
			collection				changed) or recommendations		(b) Planned expenditures/revenues				(b) Service-level update
			(b) Planned expenditures/revenues				Johan gou) or recommendations		(c) MBTIF total request				(If changed) or
			(c) MBTIF total request				5) Funding/Legislative Updates		(d) Feedback received from AC				recommendations
			(d) Feedback received from AC				(five year funding, from CAO or		(a) i deabaok ideolivaa ileili ike				Toosimionadions
			(d) I cousant received from 7.6				Controller)		4) Chase Center Presentation - Fehr &				4) Review and approve
			4) Draft Letter to Mayor's Budget				Controller)		Peers				workplan for 2026-2027
			Office				6) Review and approve workplan		1 6613				(for discussion and
			Office				for 2025-2026 (for discussion and						possible action
			5) Elect Vice Chair				possible action)						possible action
			5) Liest vice chair				possible action)						
			6) Chase Center Presentation - Fehr 8	4			7) Commendation letter for Ben Frazier (for discussion and						
			Peers				possible action)						
							possible action)						
ubcommittee activities (If													
pplciable)													