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COMMISSION

AGENDA MEMORANDUM Item No. 11b

BRIEFING ITEM Date of Meeting September 27, 2022

DATE: September 9, 2022

TO: Stephen P. Metruck, Executive Director

FROM: Dan Thomas, Chief Financial Officer

Michael Tong, Director, Corporate Budget

SUBJECT: 2023 Central Services Preliminary Budget and Portwide Rollup Briefing

EXECUTIVE SUMMARY

The purpose of this briefing is to discuss with the Commission the 2023 preliminary operating and capital budgets for Central Services, as well as to provide a Portwide budget rollup to the Commission. 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 three operating division operating and capital budgets on October 11, 2022 and 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

PREVIOUS COMMISSION ACTIONS OR BRIEFINGS

August 1, 2022 – Commission Budget Planning Retreat

July 26, 2022 – 2023 Budget Development Briefing

June 14, 2022 – Commission Budget Planning Retreat

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