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**COMMISSION**

**AGENDA MEMORANDUM** Item No. 11a

**BRIEFING ITEM** Date of Meeting September 26, 2023

**DATE:** September 8, 2023

**TO:** Stephen P. Metruck, Executive Director

**FROM:** Dan Thomas, Chief Financial Officer

Michael Tong, Director, Corporate Budget

**SUBJECT:** 2024 Central Services Preliminary Budget and Portwide Rollup Briefing

**EXECUTIVE SUMMARY**

The purpose of this briefing is to discuss with the Commission the 2024 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 July. Staff also plans to discuss the three operating division operating and capital budgets on October 10, 2023 and the Tax Levy and Draft Plan of Finance on October 24, 2023 prior to the formal Commission reviews and approvals of the 2024 budget in November.

**ATTACHMENTS TO THIS BRIEFING**

(1) Presentation slides

**PREVIOUS COMMISSION ACTIONS OR BRIEFINGS**

July 25, 2023 – 2024 Budget Development Briefing

July 24, 2023 – Commission Budget Retreat – Part II

June 29, 2023 – Commission Budget Retreat – Part I

Template revised April 12, 2018.