

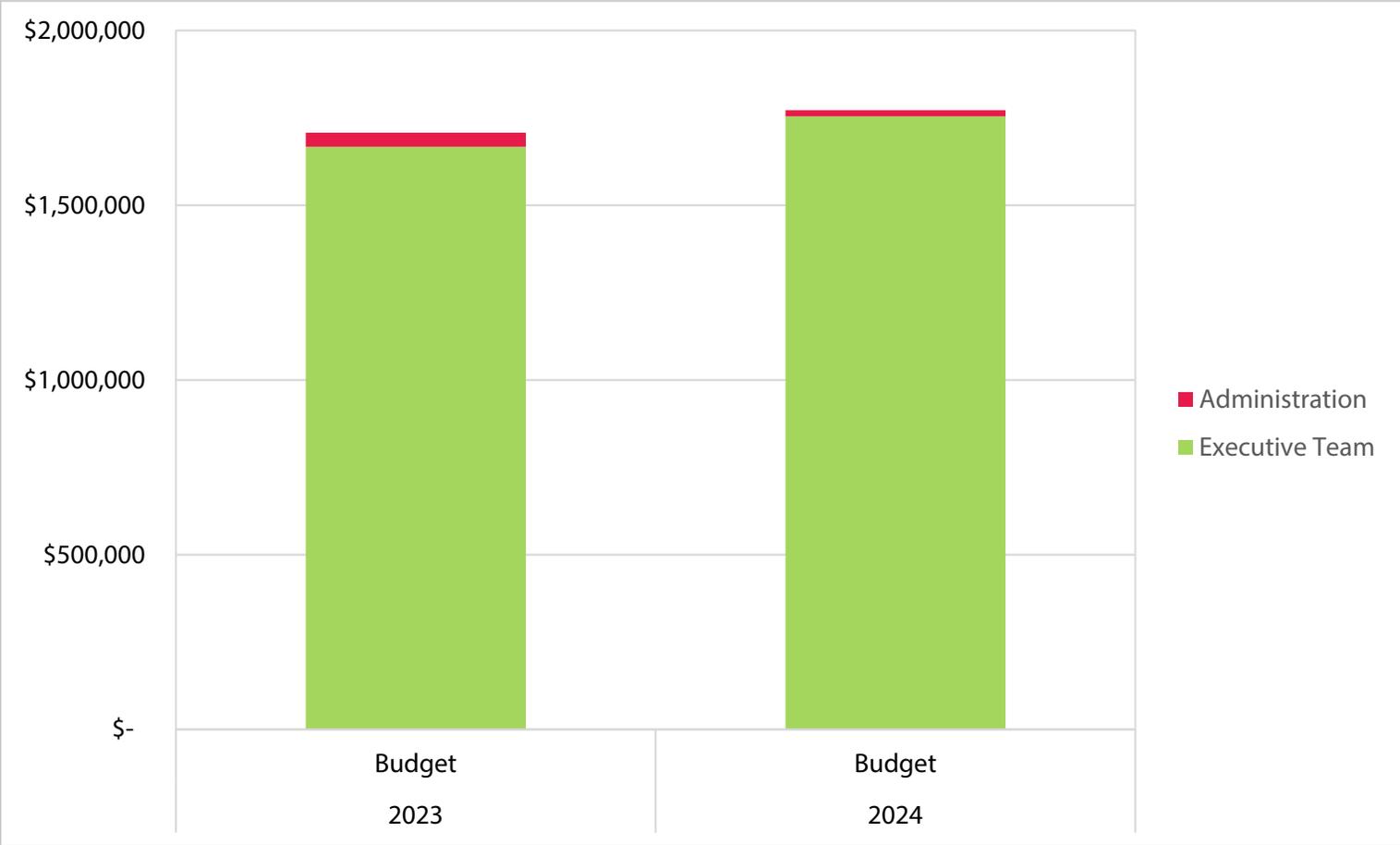


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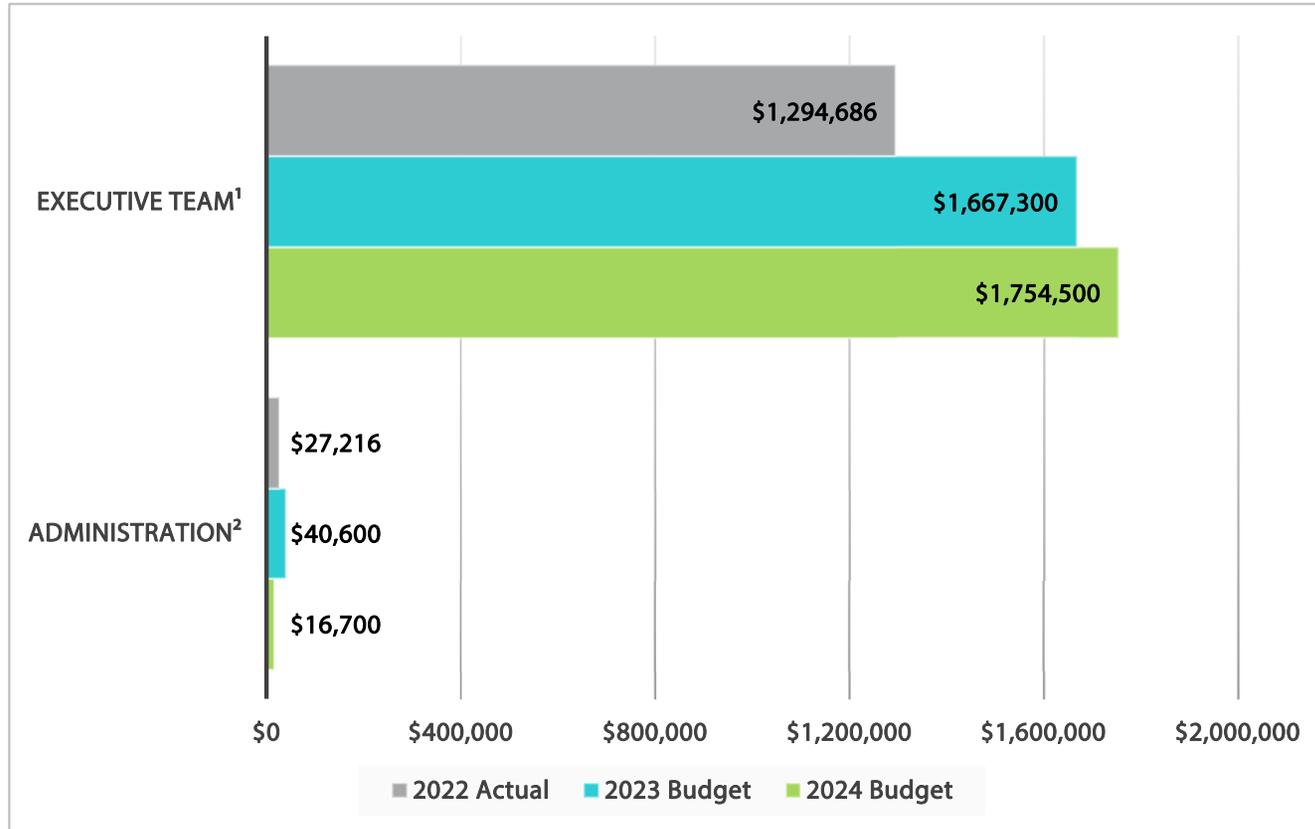
**EXECUTIVE ADMINISTRATION  
COUNCIL BUDGET PRESENTATION**

NOVEMBER 14, 2023

# SUMMARY OF 2023/2024 BUDGETED PROGRAM EXPENDITURES



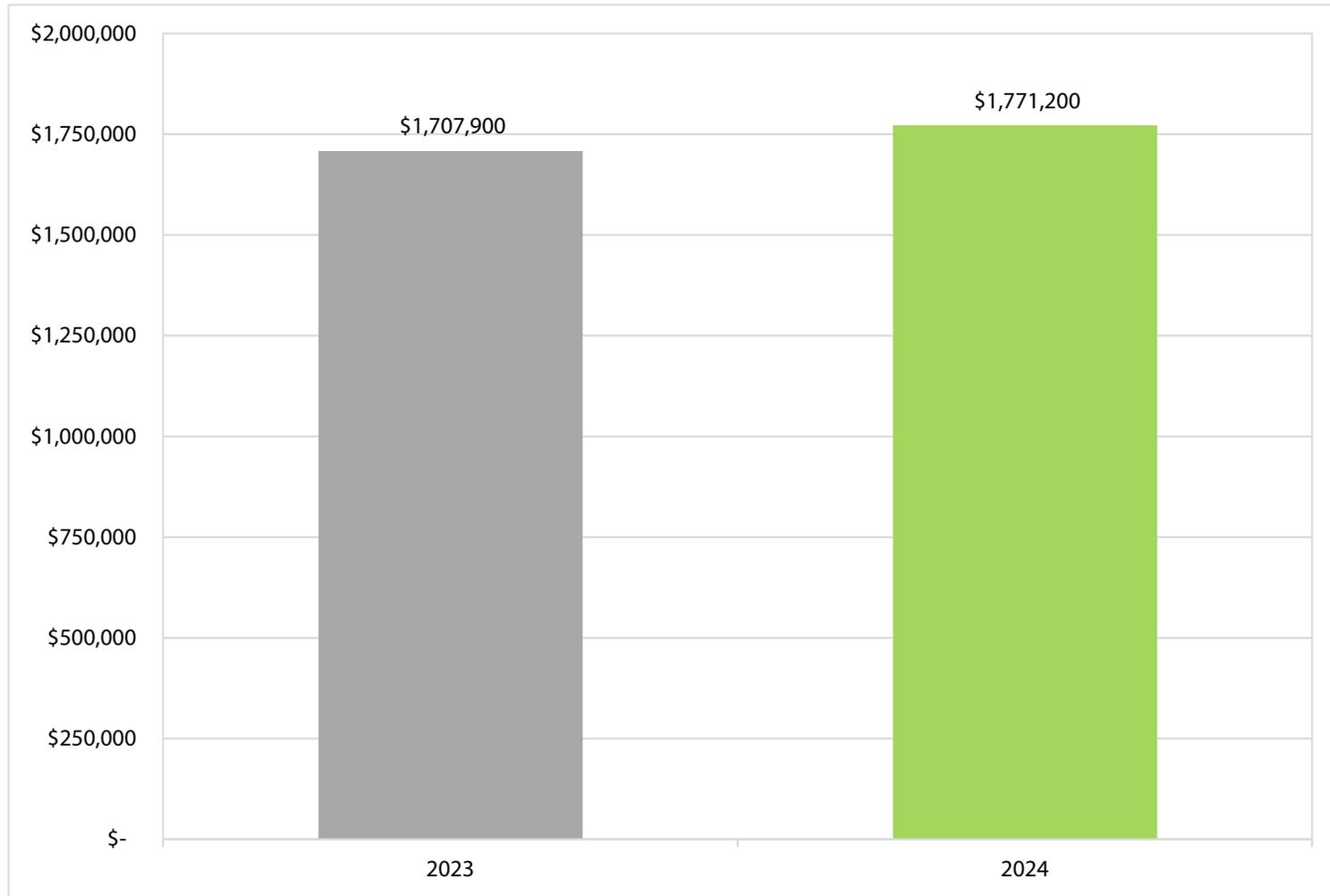
# 2024 PROGRAM BUDGET EXPENDITURE



## OVERALL COMMENTS

1. Increase due to compensation review
2. RMA membership reallocated to General Municipal

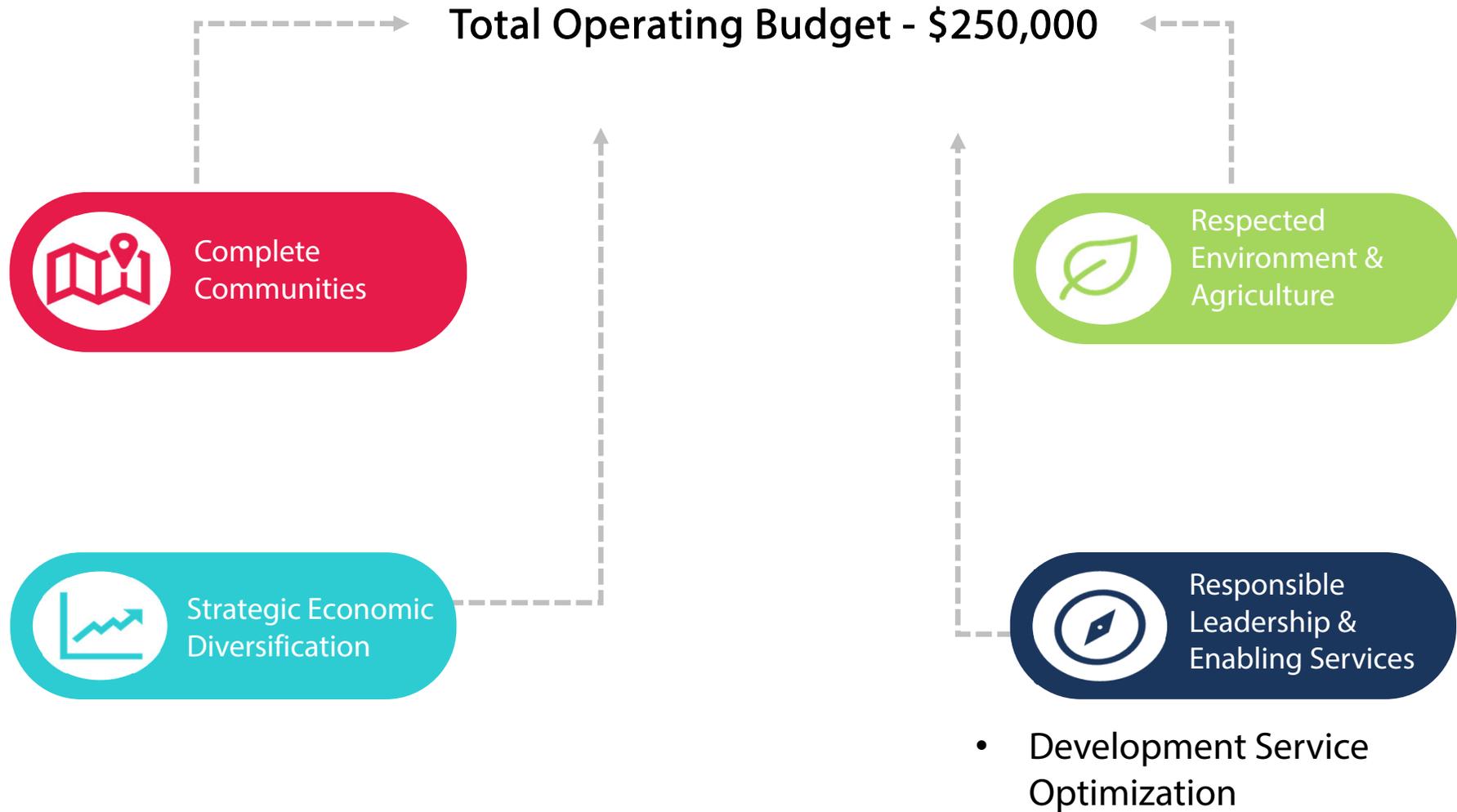
# OPERATING PROGRAM CHANGE



**Budget Change = 63,300**

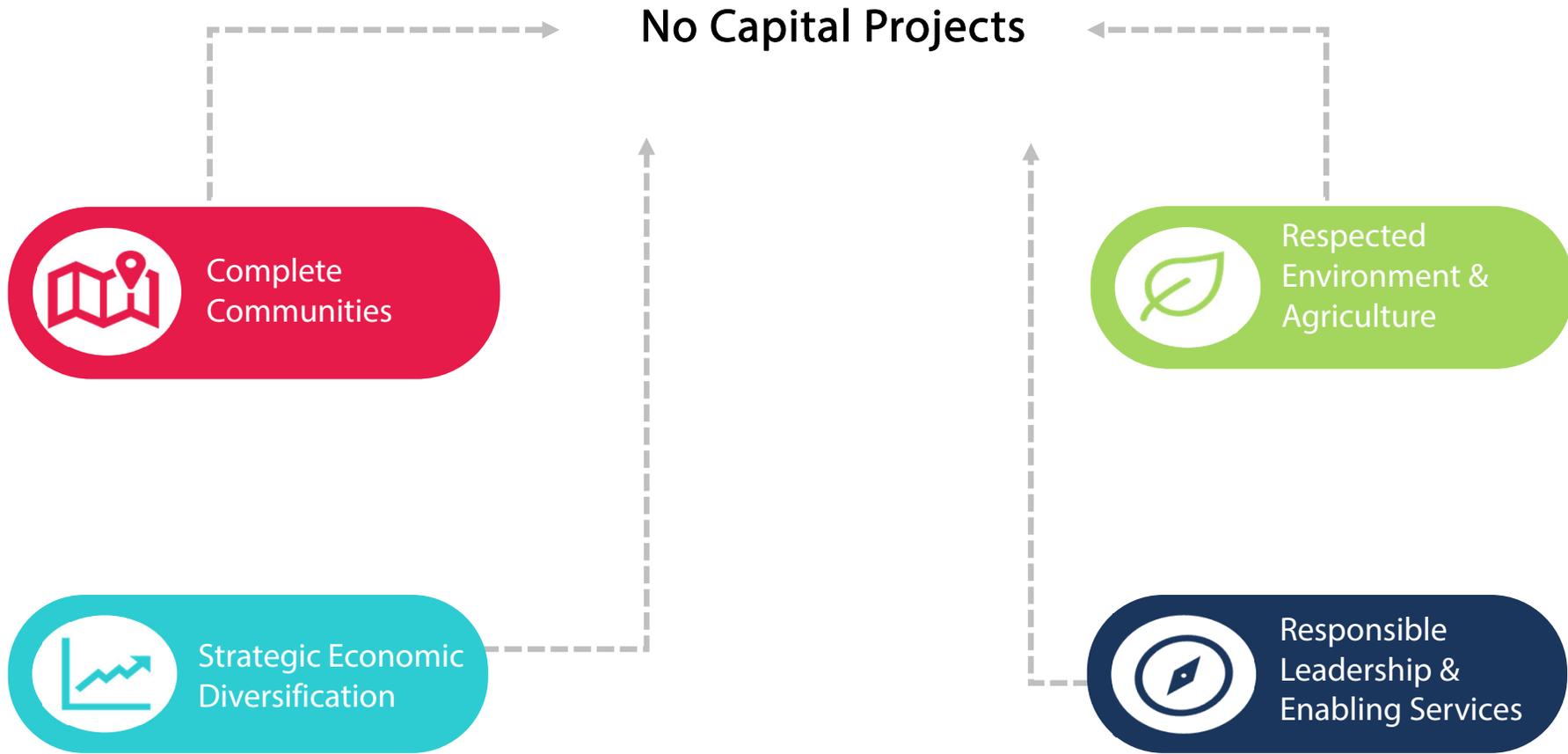
# OPERATING PROJECTS - 2024

## EXECUTIVE ADMINISTRATION



# CAPITAL PROJECTS - 2024

## EXECUTIVE ADMINISTRATION



# Questions?