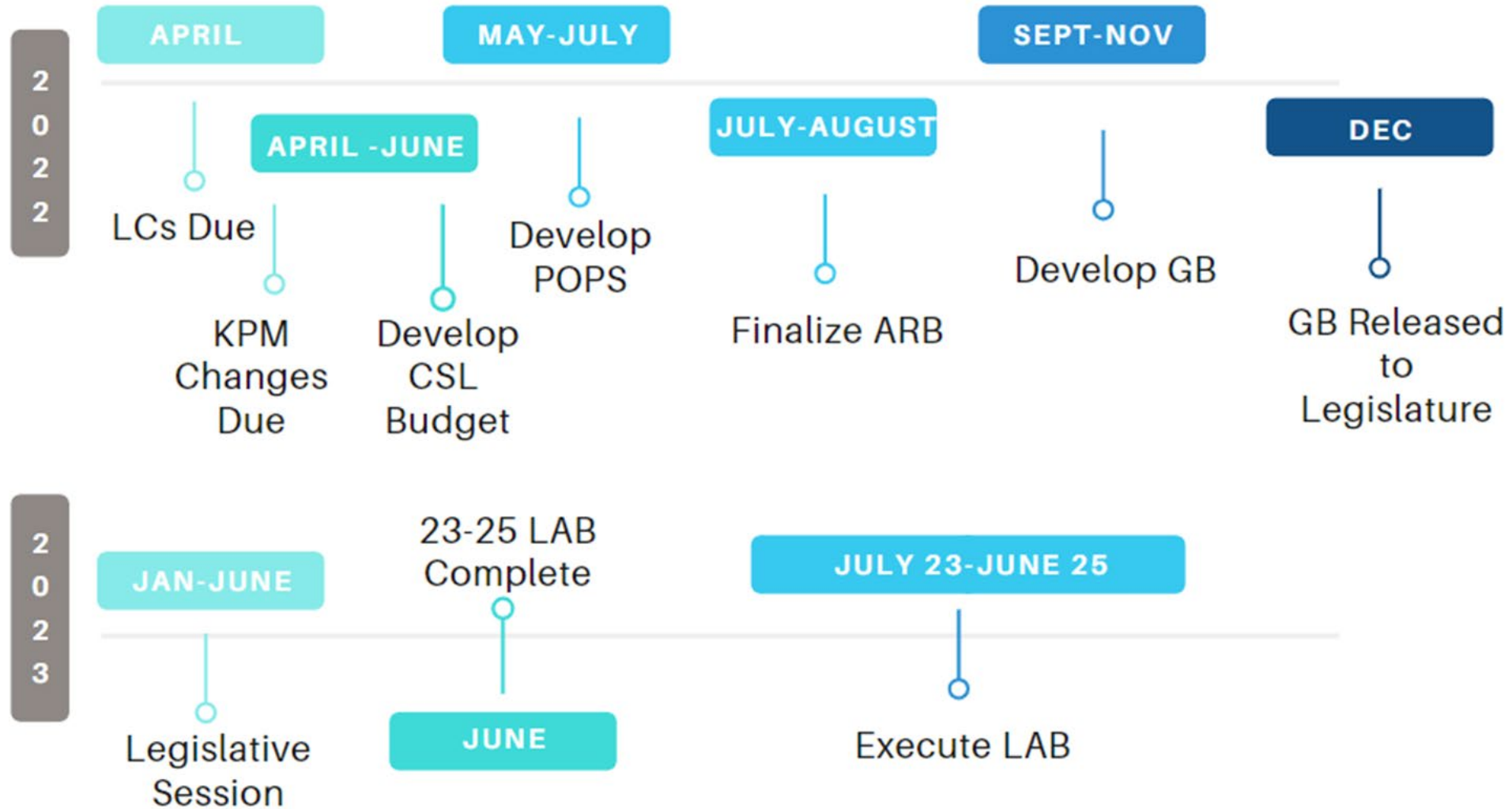


Administration & Financial Update

Kristen Forest

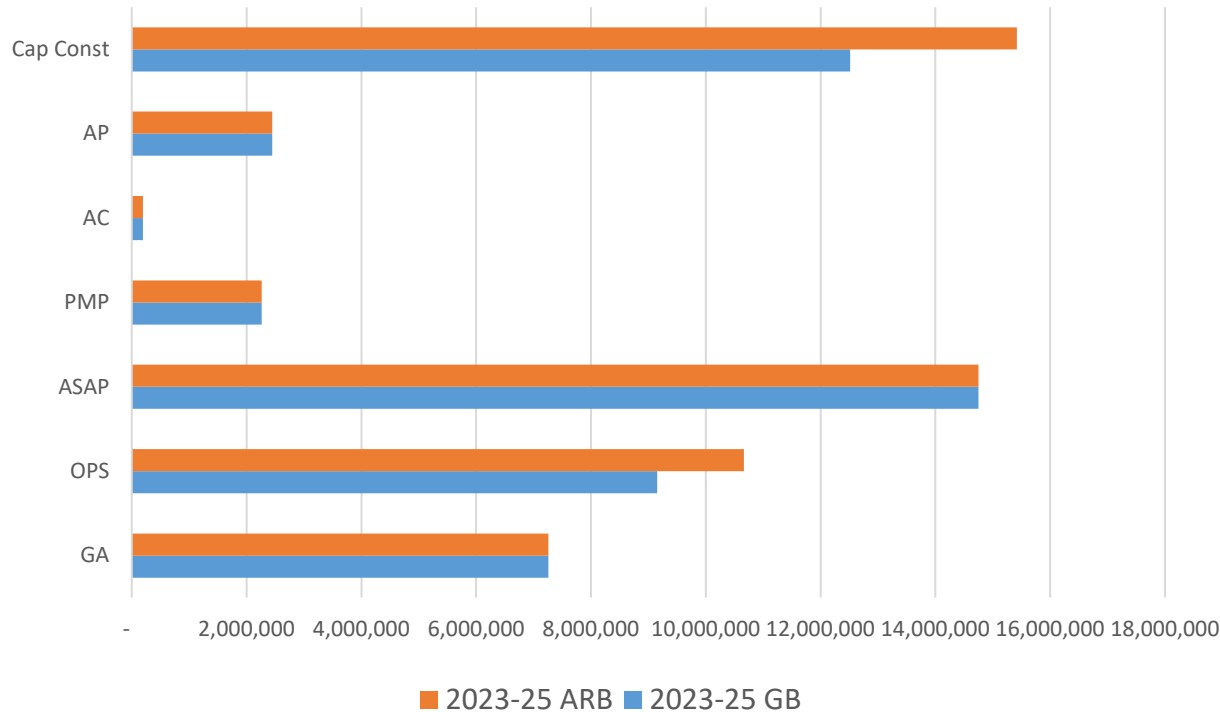
Administration & Financial Update



Administration & Financial Update

Summary of Changes Between ARB & GB

23-25 ARB vs. GB



Major Changes

Total Budget

- ARB \$52.9M
- GB \$48.5M

Reduction \$4.4M

Not in GB

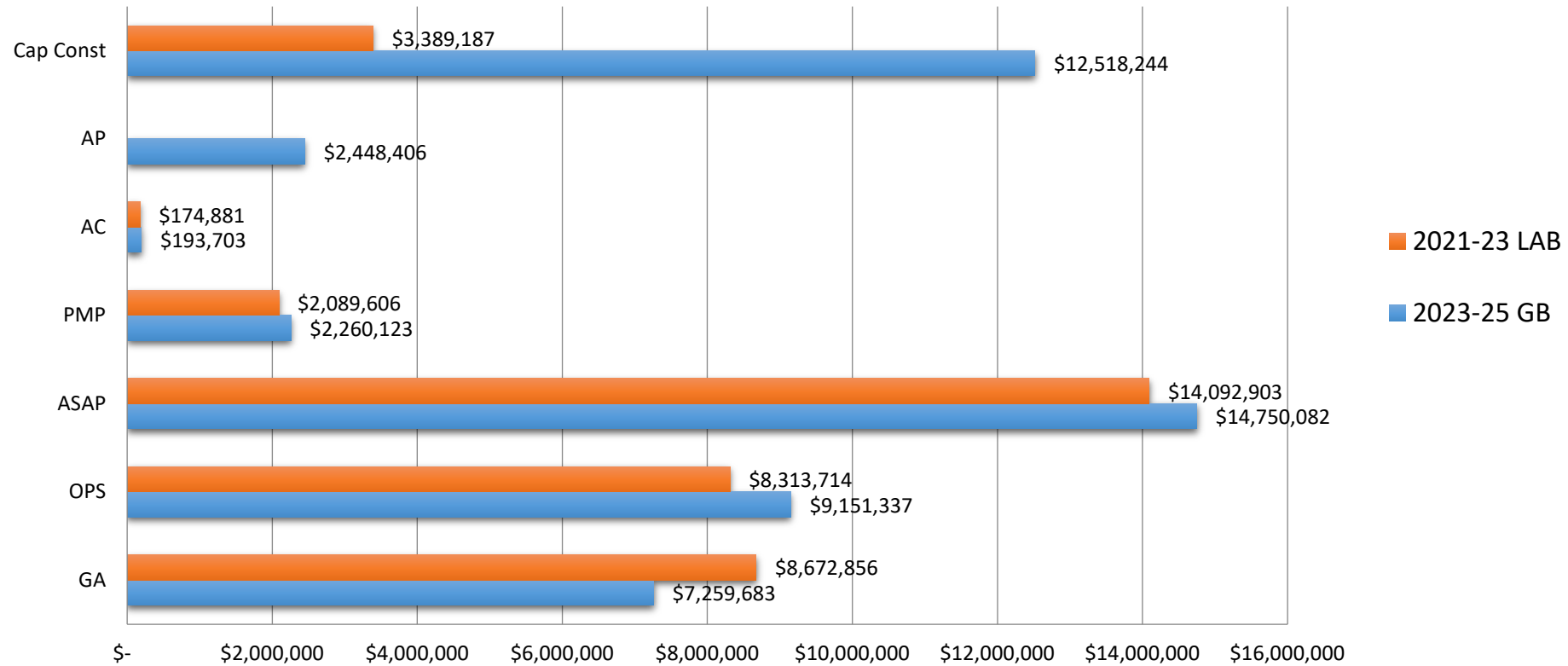
- Cap Construction Reduction \$2.9
 - Oakridge RW
- Operations Reduction \$1.5M
 POP 101-
 Request for 1 FTE, Software,
 Capital Outlay

Administration & Financial Update

GB Budget Snapshot

21-23 LAB \$36M
23-25 GB \$52.9M

Total Expenditures 2021-23 LAB vs. 2023-25 GB



Administration & Financial Update

Legislative Budget Process Update

What's Next

- When Session Concludes
- Completed 23-25 LAB
- June Board Vote- Approve 23-25 LAB
- Execute LAB July 1, 2023 – June 30th 2025
- Any Additions will be E-board