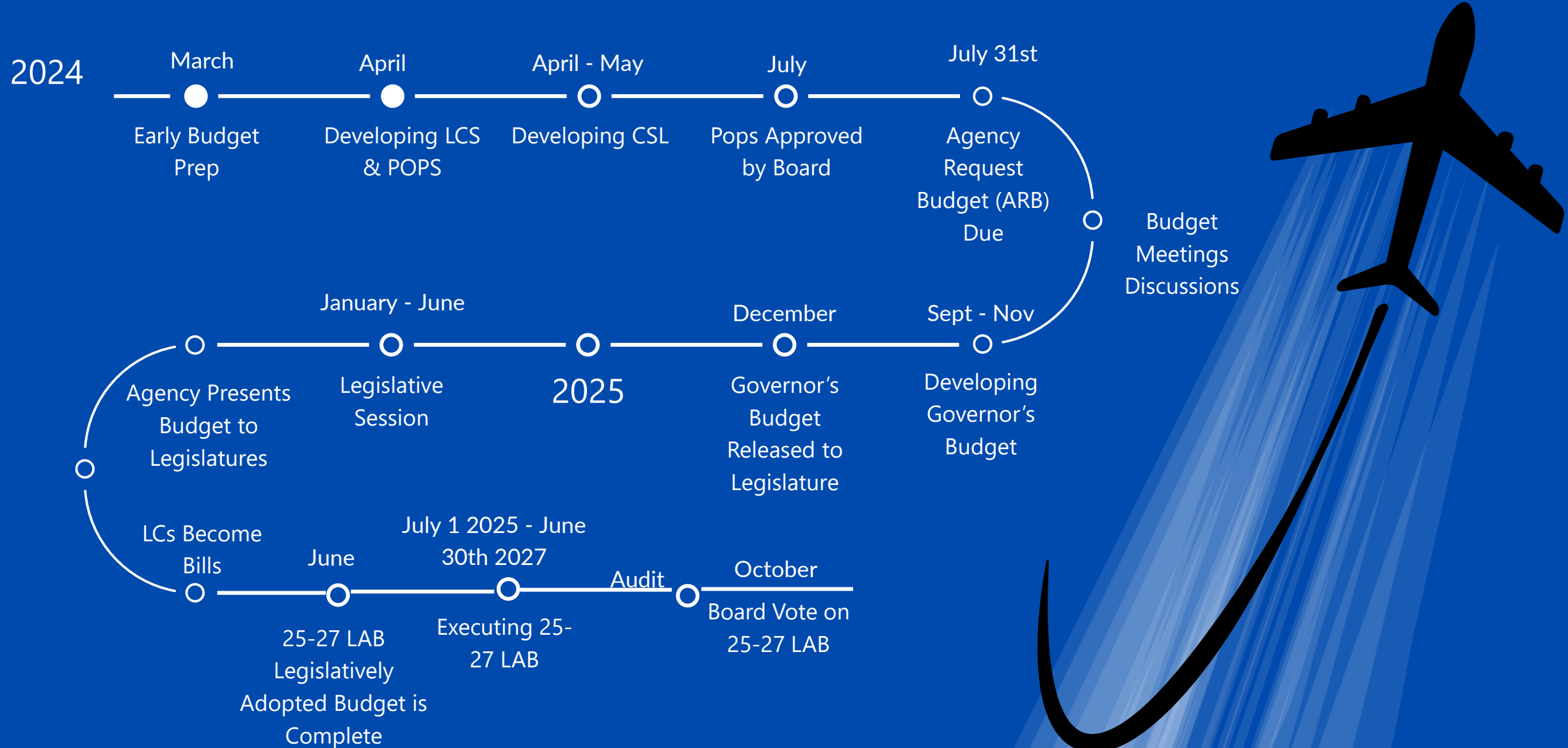


# **Finance/Admin Update**

## **October 2, 2025**

- **2025-27 LAB Vote**

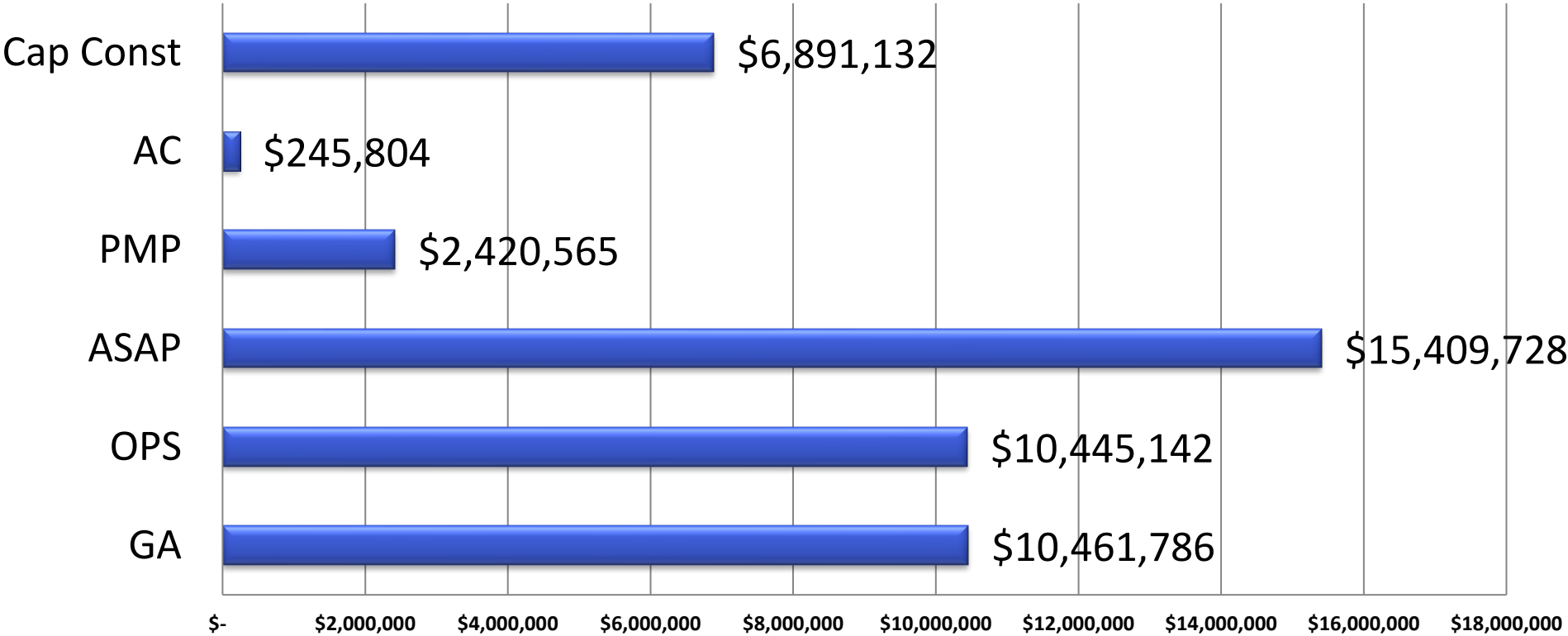
# 25-27 BUDGET DEVELOPMENT



# Finance/Admin Update

## 25-27 LAB Vote

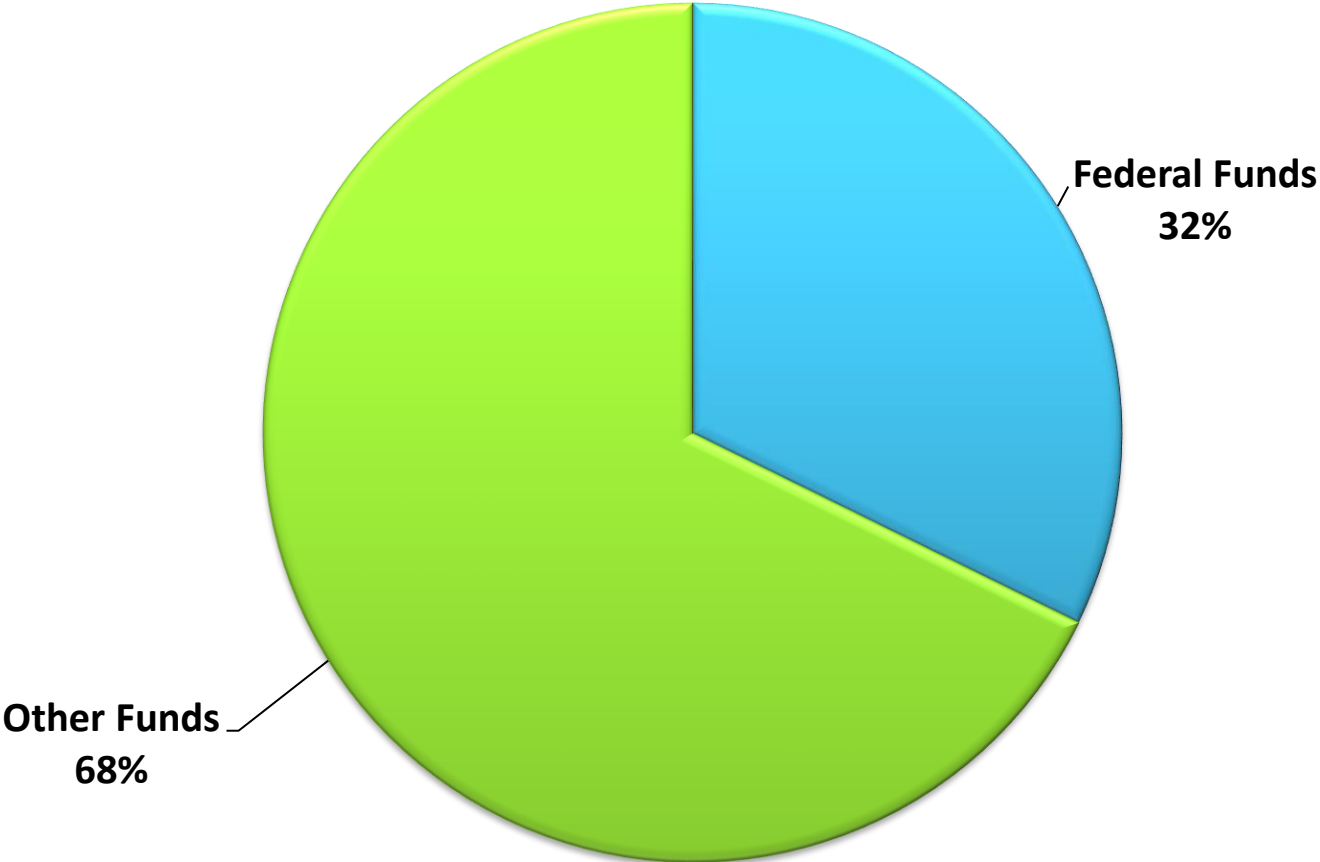
2025-27 Legislatively Adopted  
Expenditures  
Total All Funds with POPs \$45,874,157



# Finance/Admin Update

## 25-27 LAB Vote

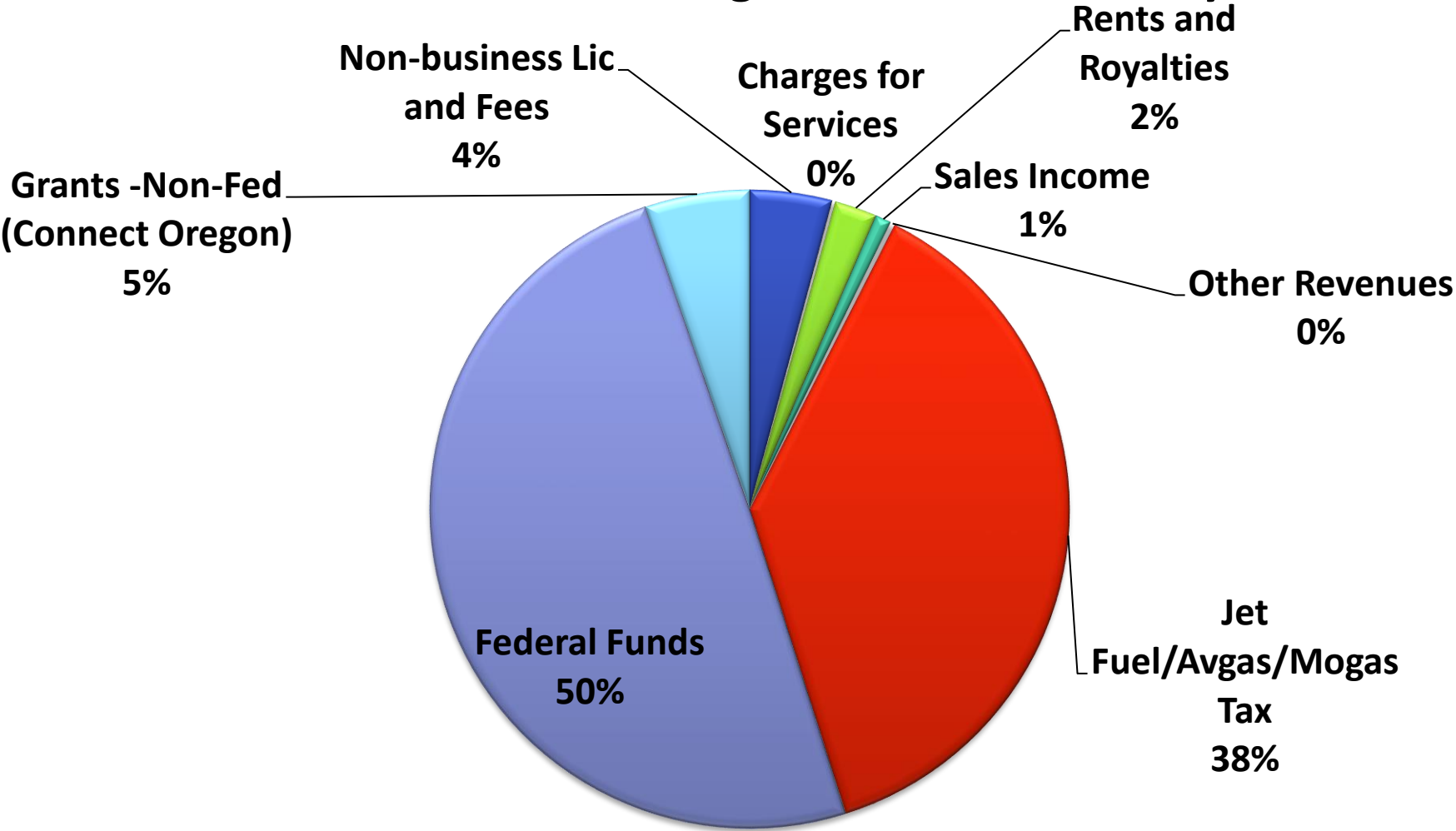
2025-27 Legislatively Adopted Budget  
Expenditure by Fund Type



# Finance/Admin Update

## 25-27 LAB Vote

2025-27 Budget Revenue Summary



# Finance/Admin Update

## August 7, 2025

### 2025-27 LAB Summary

Programs	Other Funds	Federal Funds	Total Funds	FTE
Operations	7,320,894	3,124,248	\$ 10,445,142	13.5
General Aviation Entitlement	1,007,966	9,453,820	\$ 10,461,786	-
Pavement Maintenance	2,420,565		\$ 2,420,565	0.5
Aircraft Registration	245,804		\$ 245,804	1
Aviation System Action Program	15,409,728		\$ 15,409,728	-
Capital Construction	2,630,000	4,261,132	\$ 6,891,132	-
<b>Total ODAV LAB</b>	<b>\$ 29,034,957</b>	<b>\$ 16,839,200</b>	<b>\$ 45,874,157</b>	<b>15</b>



# Finance Update

## Questions