



# ADMINISTRATION COMMITTEE

Administration Building  
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## Agenda Report

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**File #:** 2023-2870

**Agenda Date:** 4/12/2023

**Agenda Item No:** 5.

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**FROM:** Robert Thompson, General Manager  
Originator: Lorenzo Tyner, Assistant General Manager

**SUBJECT:**

**FY 2023-24 OPERATING BUDGET UPDATE EXPENDITURES**

**GENERAL MANAGER'S RECOMMENDATION**

RECOMMENDATION:

Information Item.

**BACKGROUND**

Discussion of the Orange County Sanitation District (OC San) FY 2023-24 Budget Update was initiated at the February 8, 2023 Administration Committee meeting. During this process, staff provides presentations to the Administration and Operations Committees focusing on various areas of the budget. Staff will make a brief presentation on the expenditure details of the Operating Budget at the Administration Committee meeting.

The Operating and Capital Budgets, effective July 1 of this year, will be presented for adoption at the June 28, 2023 Board meeting.

**RELEVANT STANDARDS**

- Produce Operating and CIP budgets every two years, with annual update

**ATTACHMENT**

*The following attachment(s) may be viewed on-line at the OC San website ([www.ocsan.gov](http://www.ocsan.gov)) with the complete agenda package:*

N/A