



# Memo

**To:** Board of Commissioners

**From:** Carrie Monforte

**Date:** 6/17/2023

**Re:** 2024 Budget

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This a discussion item to begin the process of budgeting for 2024 and beyond. This is 2 items for discussion:

- SWPRD Board & Staff Priorities
- Capital Projects & Equipment

## Priorities

I would like to hear from the board and staff about any big picture goals they have for the District before we start digging into the budget figures. This is beyond our fiscal principles (which I assume will be unchanged) and beyond regular business. For instance, staff will have a goal of increasing our employee base.

## Capital Projects & Equipment

I would like us to begin working on formalizing our Equipment Replacement Plan. I'm starting with a 6-year capital budget forecast, but will eventually go out 20 years.

Included in your packet is an updated capital budget, a work in progress. Items which are new have been highlighted in yellow. Some figures have been increased, based on inflation etc. The comprehensive plan items are the same, because I don't have updated figures for those.