

AMBROSE RECREATION & PARK DISTRICT

AGENDA CATEGORY:	
BUSINESS SESSION:	_____
CONSENT CALENDAR:	_____
PUBLIC HEARING:	<u>9a</u>
STUDY SESSION:	_____
_____:	_____

BOARD MEETING DATE: June 9, 2022

ITEM TITLE: Consider Adopting the General Operating Budget for Fiscal Year 2022 – 2023

RECOMMENDATION:

That the Board of Directors adopt the General Operating Budget (attachment 1) for Fiscal Year 2022 – 2023.

FISCAL IMPLICATIONS:

This represents a balanced FY 2022-2023 General Operating Budget.

BACKGROUND:

At the May 2022 meeting staff presented a preliminary budget that reflected:

- Revising salary schedule to reflect new minimum wage; increase salary range steps from 3% to 5%, adjust salary ranges to reflect hourly rate adjustments. Fiscal impact: increase to General Fund of \$22,600.
- Added loan payment for energy conservation loan. The loan funded a variety of energy efficient and solar powered projects at District facilities. Fiscal impact: \$36,000 increase to General Fund. The loan payment is offset by lower PG&E costs.

The Budget Committee reviews the adopted budget quarterly and recommends to the Board mid-year adjustments as deemed necessary.

Respectfully submitted,

Doug Long, General Manager

Attachments: 1. FY 22/23 General Operating Budget