

AMBROSE RECREATION & PARK DISTRICT

AGENDA CATEGORY:	
BUSINESS SESSION:	<u> 9b </u>
CONSENT CALENDAR:	<u> </u>
PUBLIC HEARING:	<u> </u>
STUDY SESSION:	<u> </u>
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BOARD MEETING DATE: May 9, 2024

ITEM TITLE: Review the Preliminary General Operating Budget for Fiscal Year 2024 – 2025 and Provide Staff with Direction

RECOMMENDATION:

That the Board of Directors review the preliminary General Operating Budget (attachment 1) for Fiscal Year 2024 – 2025 and provide staff with direction.

FISCAL IMPLICATIONS:

The proposed recommendations represent a balanced FY 2024-2025 General Operating Budget.

BACKGROUND:

Staff has made recommendations to the proposed budget to include:

- Revising cost of curtain replacement in Auditorium. Original bid received during pandemic and adjustment for increased cost and labor.
Fiscal impact: increase project from General Fund \$7,000

The Budget Committee reviewed the preliminary budget and will continue to review the budget quarterly and provide recommendations for mid-year adjustments as deemed necessary.

Respectfully submitted,

Doug Long, General Manager

Attachments: 1. Preliminary General Operating Budget