AGENDA CATEGORY:

BUSINESS SESSION: \_\_\_\_\_

CONSENT CALENDAR: \_\_\_\_\_

PUBLIC HEARING: \_10a\_

STUDY SESSION: \_\_\_\_\_

\_\_\_\_\_\_\_\_\_\_\_\_\_\_: \_\_\_\_\_

AMBROSE RECREATION & PARK DISTRICT

**BOARD MEETING DATE: June 13, 2024**

**ITEM TITLE: Consider Adopting the General Operating Budget for Fiscal Year 2024 – 2025**

RECOMMENDATION:

That the Board of Directors adopt the General Operating Budget for Fiscal Year 2024 – 2025.

FISCAL IMPLICATIONS:

This represents a balanced FY 2024-2025 General Operating Budget.

BACKGROUND:

At the May 2024 meeting staff presented a preliminary budget (Attachment 1) that reflects:

* Increase in General Fund Capital as a result of Prop 68 Per Capita reimbursement.
* Addition of $7,000 to the Auditorium Curtain budget due to increase in cost

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 24/25 General Operating Budget