

# AMBROSE RECREATION & PARK DISTRICT

AGENDA CATEGORY:	
BUSINESS SESSION:	_____
CONSENT CALENDAR:	_____
PUBLIC HEARING:	<u>10a</u>
STUDY SESSION:	_____
_____:	_____

**BOARD MEETING DATE: June 8, 2023**

**ITEM TITLE: Consider Adopting the General Operating Budget for Fiscal Year 2023 – 2024**

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**RECOMMENDATION:**

That the Board of Directors adopt the General Operating Budget for Fiscal Year 2023 – 2024.

**FISCAL IMPLICATIONS:**

This represents a balanced FY 2023-2024 General Operating Budget.

**BACKGROUND:**

At the May 2023 meeting staff presented a preliminary budget (Attachment 1) that reflects:

- Increase in General Fund Capital as a result of Prop 68 reimbursement.
- Appropriate \$15,660 as 25% match for CDBG grant for Community Center carpet replacement.
- Increase PG&E expenditures to reflect higher natural gas rates.

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 23/24 General Operating Budget