Fiscal Year 2024/25 Budget Workshop May 28, 2024

What is Being Requested of the Board of Trustees Today?:

- Receive Staff Recommendation on Recreation Center.
 - Provide to Staff, Input on Needed Decision Points.
 - Provide Input as to any Additional Changes.

Recreation Center:

- Revenue Risk: Swimming Pool Replaster Project (2027).
- Membership Now at Pre-Covid Levels.
 - Operating Expenses Fairly Flat Excluding Contractually Required Increases.

Investment Earnings
Allocated to Funds.

Golf Budget
Adjustment: Reduction
 of Expenditures of
 \$120K.

- Elimination of Recommended Positions:
 - Meeting/I.T. Coordinator
- Community Services Ambassador
- Public Works Maintenance Worker I/II

- Reduction of Expenditures to Ski \$375K.
- Increase Budgeted Revenues \$861K.

Beach Fee Schedule:

 Effective July 1 or Next Season?

Beach House Funding.

- Tennis Center Courts 5,6,7.
 - ITF Funding.

 Parks to Remain in General Fund.

Dog Park Funding.

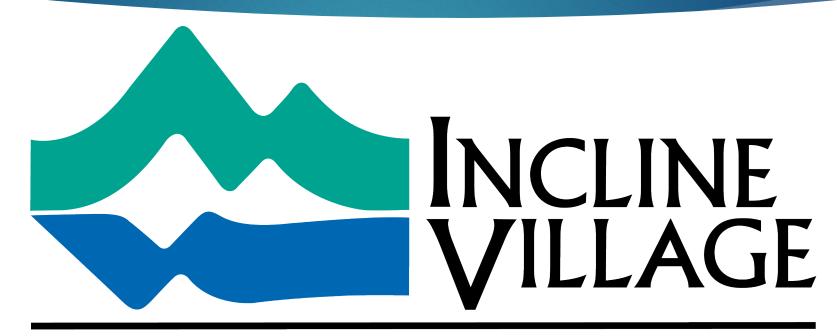
Utility Rate Study.

Decision Point: Marketing Advertising Budget

 Budgeted Appropriations Confirmed Correct.
\$512K VS \$270K.

Facility Fee/Beach Fee.

Thank You!



GENERAL IMPROVEMENT DISTRICT ONE DISTRICT – ONE TEAM