

Fiscal Year 2024/25
Budget Public Hearing
May 29, 2024

What is Being Requested of the Board of Trustees today?

- Approve the \$330 Beach Fee and \$0 Recreation Fee.
- Review and Discuss the Updated Departmental Budgets.
- Approve the Districtwide Budget.

Community Services Fund

- Updated to Remove All Capital Projects and Defer to a Later Date (\$6.29M).
- Reduced Services and Supplies Budget Lines by Approximately \$1.68M.
 - Net Sources and Uses of \$165k.

General Fund

- Reduced Salaries and Benefits by \$242k.
- Reduced Services and Supplies Budget Lines by Approximately \$265k.
- Reduced Professional Services by an Additional \$48k.

Public Works

- Overall, Reduced Services and Supplies by \$265k.

Beach Fund

- Increased Revenue Projections by \$202k.
- Reduced Salaries and Benefits by \$119k.
- Reduced Services and Supplies by \$230k.
- Reduced Capital Improvements by \$350k.

Internal Services Funds

- Reduced Services and Supplies by \$420k.

Thank You!



GENERAL IMPROVEMENT DISTRICT
ONE DISTRICT – ONE TEAM