



Fiscal Year 2024/25
Recreation and Beach
Facility Fee Public
Hearing Continuation
May 30, 2024

Recreation and Beach Facility Fee

- Recreation Facility Fee as
Shown in FY2024-25
Recommended Budget \$450
- Beach Facility Fee as shown
in the FY2024-25
Recommended Budget \$330

Recreation and Beach Facility Fee

- Community Services, Including Capital Improvements, in the FY2024-25 Recommended Budget and Recommended Facility Fee is Projected to Draw \$288K from Fund Balance.

Recreation and Beach Facility Fee

- Community Services, Including Capital Improvements, in the FY2024-25 Recommended Budget Without the Recommended Facility Fee is Projected to Draw \$3.9M from Fund Balance.

Recreation and Beach Facility Fee

- **Community Services Budget Options:**
 - 1. FF for Capital and Operating: 1.4M
 - 2. FF for Capital Only: \$2.7M (\$1.4 Operating)
 - 3. No FF: Direct Staff to Return with Yesterday's Full Cuts

Recreation and Beach Facility Fee

Fee Separation by Sub Fund:

- Championship Golf \$979K
 - Mountain Golf \$290K
 - Facilities 226K
 - Recreation \$2M
 - Tennis \$122K

Recreation and Beach Facility Fee

- Beach Fund, Including Capital Improvements, in the FY2024-25 Recommended Budget and the Recommended Beach Facility Fee is Projected to Draw \$3.1M from Fund Balance.
- Primarily due to the of the Capital Improvement Budget of \$4.2.

Recreation and Beach Facility Fee

- Beach Fund, Including Capital Improvements, in the FY2024-25 Recommended Budget Without the Recommended Beach Facility Fee is Projected to Draw \$5.6M from Fund Balance.
- Primarily due to the of the Capital Improvement Budget of \$4.2.

Thank You!



**GENERAL IMPROVEMENT DISTRICT
ONE DISTRICT – ONE TEAM**