



Fiscal Year 2024/25
Budget Public Hearing
May 30, 2024

What is Being Requested of the Board of Trustees today?

- Approve the \$330 Beach Fee and \$450 Recreation Fee.
- Review and Discuss the Updated Departmental Budgets.
- Approve the Districtwide Budget.

Community Services Fund

- Updated Capital Projects to Reflect PW Recommendations of \$2.7M.
 - Still Deferred to a Later Date (\$3.5M).
- Reduced Services and Supplies Budget Lines by Approximately \$305k.
 - Net Sources and Uses of (\$288k) With Facility Fee.
 - Net Sources and Uses of (\$3.9M) with No Facility Fee.
 - No Provision for Depreciation.

Community Services Fund Capital Projects

Championship Golf

- Rolling Stock - \$120,000
- Golf Cart Barn Siding Replacement - \$165,000
- Cart Path Replacement - \$195,000

Facilities

- Replace Banquet Service Ware - \$75,000

Recreation Center

- Fitness Equipment - \$57,200
- HVAC System Replacement - \$1,035,000

Community Services Fund Capital Projects

Ski

- Rolling Stock - \$775,000 (Grooming, Ski Shuttle Bus, Snowmobile)
- Replace Ski Lodge Facility Equipment – Electrical Entrance - \$175,000
- Red Fox Ski Lift Maintenance and Improvements - \$75,000
- Snowmaking Infrastructure and Improvements - \$100,000
- Replace Ski Rental Equipment - \$300,000

Parks

- Central Irrigation Controller Upgrade - \$60,000

General Fund

- Reduced Salaries and Benefits by \$242k.
- Reduced Services and Supplies Budget Lines by Approximately \$89k.
- Reduced Professional Services by an Additional \$48k.

Public Works

- Overall, Reduced Services and Supplies by \$215k.

Beach Fund

- Increased Revenue Projections by \$202k.
- Reduced Salaries and Benefits by \$119k.
- Reduced Services and Supplies by \$48k.
- Reduced Capital Improvements by \$55k.

Internal Services Funds

- Reduced Salaries and Benefits by \$226k.
- Reduced Services and Supplies by \$420k.

Thank You!



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