

AMBROSE RECREATION & PARK DISTRICT

AGENDA CATEGORY:

BOARD MATTERS: 9b

CONSENT CALENDAR: _____

PUBLIC HEARING: _____

STUDY SESSION: _____

_____: _____

BOARD MEETING DATE: October 8, 2026

ITEM TITLE: Consider Approving the Final 2025 – 2026 Operating Budget

RECOMMENDATION:

Recommend that the Board of Directors approve the Final 2025-2026 Operating Budget.

FISCAL IMPLICATIONS:

The proposed changes and/or reductions represent a balanced Final Operating Budget for FY 2025-2026.

BACKGROUND:

Each year, the County assesses and collects our Property Taxes and Parks Assessment funds, disbursing them to our designated accounts by July. This timing is crucial, as we rely on these final figures to complete the operating budget. Because Property Taxes are our main income source, we plan cautiously and prioritize essential services until final revenues are confirmed.

Last year, an increase of \$35,000 in Property Tax income—thanks to higher property valuations—has allowed us to allocate more funds for park improvements and community programs.

Respectfully submitted,

Jessica Villa, Senior Accountant

Attachments: 1. 2025-2026 Operating Budget including notes