

AMBROSE RECREATION & PARK DISTRICT

AGENDA CATEGORY:

BUSINESS SESSION: _____

CONSENT CALENDAR: _____

PUBLIC HEARING: 10a

STUDY SESSION: _____

_____: _____

BOARD MEETING DATE: June 11, 2026

ITEM TITLE: Consider Adopting the General Operating Budget for Fiscal Year 2026 – 2027

RECOMMENDATION:

That the Board of Directors adopt the General Operating Budget (attachment 1) for Fiscal Year 2026 – 2027.

FISCAL IMPLICATIONS:

This represents a balanced FY 2026-2027 General Operating Budget.

BACKGROUND:

At the May 2026 meeting staff presented a preliminary budget. A few adjustments have been made that reflects:

- Increase of \$30k for Property Tax income
- Decrease in Medical Insurance expenses
- Decrease in Maintenance Worker expenses

The Budget Committee reviews the adopted budget quarterly and recommends to the Board mid-year adjustments as deemed necessary.

Respectfully submitted,

Lori Chalifoux, General Manager

Attachments: 1. FY 26/27 General Operating Budget