



Memo

To: Board of Commissioners

From: Carrie Monforte

Date: 5/13/2023

Re: 2024 Budget

This item is to note that staff would like to begin discussions regarding the 2024 budget at the June board meeting, earlier than usual, to discuss our big picture priorities and goals for the budget, before staff do the work of crunching numbers. Items for June budget discussion include:

- Updating the capital budget lines to plan for large equipment replacement
- Increase our 5-year projection to a 6-year projection
- Increased staffing shared by Recreation Programs and Admin
- Commissioner priorities