



Memo

To: Board of Commissioners
From: Doug Coutts, Director
Date: 9/15/2017
Re: Budget-Preliminary Draft/Budget Calendar

Included in the Board packet this month is the preliminary draft of the 2018 budget. The budget will be reviewed and revised with final budget approval occurring after at the Regular Board meeting on November 15th. Please see the below Budget Calendar for specifics on the Budget process for this cycle. Note: We will be scheduling a Budget Retreat sometime in the first week of October to focus on aspects of the budget and get input from the board on the direction for the District next year.

Budget Calendar:

The District has a specific process for budget review and adoption, below is the Budget Calendar to occur over the next 2 months:

- Budget review by board-September 21st -October 1st
- Board Budget Retreat-TBD Week of October 2nd
- Final draft budget changes incorporated into document-October 9th-13th
- **Final draft budget to board-Friday October 13th**
- **Budget Workshop meeting-Wednesday October 18th 6pm**
- Final changes to budget based on Workshop-October 20th-November 6th
- **Budget to board-Thursday November 9th**
- **Budget Hearing meeting-Wednesday November 15th-6pm**
- **Budget Approval-Regular November Board Meeting-Wednesday November 15th-6:30pm**

Please make sure to look through the budget multiple times during this process. Changes will occur and they can impact the overall budget. If you have questions, please ask them early.