



PRESS RELEASE - 1/19/2018

PHELAN PIÑON HILLS COMMUNITY SERVICES DISTRICT 2018/2019 BUDGET PROCESS & SCHEDULE

Each year staff is tasked with preparing a budget for consideration at an annual Public Hearing in June. The process leading up to the hearing includes several public meetings to provide the Board and the public with information for consideration and opportunity for input into the budget process. These public meetings include workshops, committee and board meetings. Beginning in January, committees review and update their respective Long Range Plans including the 10-year Capital Improvement Plan (CIP) and Maintenance plans. In February, staff gathers information in preparation for the budget. February through March, the Board reviews and approves the Long Range Capital Plans and also provides staff with budget assumptions to be used based on the consumer price index and other economic factors. Considering these guidelines, staff begins the process of preparing a draft budget. Staff works with department managers and supervisors to obtain budget information and incorporates the data with the assumptions as directed by the Board. The draft budget is reviewed by management and presented to the Finance Committee for consideration prior to being presented to the full Board. Once staff has made any changes identified, the Final Draft Budget is made available and a public hearing is held in June. The Final Draft Budget is presented to the Board during the public meeting for final review, consideration, and adoption. All of these are public meetings and the District encourages public attendance and participation.

The below events have been scheduled to promote public participation and insure the public has the opportunity to become familiar with the budget process. **The Public is invited to ALL of these sessions and encouraged to attend.**



SCHEDULE OF EVENTS PUBLIC MEETINGS AND HEARING 2018/2019 BUDGET PROCESS

January and February	Committees meet, review and update Long Range Capital Plans, current year CIP and maintenance plans. Committee meetings are posted on the District calendar, in the office and at the community centers.
February 28, 2018, 4:00 pm Wednesday Phelan Community Center	Special Board Workshop - Review of committee proposed Long Range Capital Plans and discussion of District goals for 2018/2019, current year CIP and maintenance plan.
March 7, 2018, 4:00 & 6:00 pm Wednesday Phelan Community Center	Special Board Workshop (4 pm) - Board considers budget assumptions. Regular Board Meeting (6 pm) - Board makes determination for budget assumptions for 2018/2019 Budget. Board considers approval of District Long Range Plans, current year CIP and maintenance plans.
April 10, 2018, 1:00 pm Tuesday Conference Room in District Office	Finance Committee - Review of draft budget.
April 18, 2018, 4:00 pm Wednesday Phelan Community Center	Special Board Workshop - Review draft budget.
May 16, 2018, 4:00 pm Wednesday Phelan Community Center	Special Board Workshop - Review final draft budget. If necessary. Note: This meeting is tentative. The meeting of April 18 will determine whether or not this meeting will be scheduled.
June 6, 2018, 6:00 pm Wednesday Phelan Community Center	Regular Board Meeting - BUDGET HEARING - Budget approval (with any modifications identified as a result of the hearing).