

Lake Don Pedro Community Services District
Regular Meeting of May 16, 2016

AGENDA SUPPORTING DATA

TO: LDPCSD Board of Directors

FROM: Peter J. Kampa, General Manager

SUBJECT: Agenda Item 5c. – 5/16/2016 Board Meeting

5. DISCUSSION AND ACTION ITEMS:

- c. Discussion regarding management assumptions and criteria, as well as Board priorities for development of the 2016/17 fiscal year budget

STAFF RECOMMENDATION:

Staff recommends the following motion:

I move to approve the assumptions and criteria for development of the 2016/17 fiscal year budget as presented or amended.

DISCUSSION:

Staff is compiling project related costs, developing salary schedules and estimates for end of year revenue and expenditures. The purpose of this item is to receive Board input on the staff assumptions and criteria being used to develop the budget calculations. We believe this advance exercise will make the committee and Board final budget approval much more intuitive and understandable.

FINANCIAL IMPACT:

This item is a status update report only and Board input and direction only.