



Agenda Abstract

BOARD OF COMMISSIONERS

Meeting Date: Feb. 17, 2024
Department: Administration
Agenda Section: Regular
Public hearing: No
Date of public hearing: N/A

PRESENTER/INFORMATION CONTACT

Emily Bradford, Budget Director

ITEM TO BE CONSIDERED

Subject: Major decision points (capital & other major requests)

Attachments:

1. Capital Improvement Plan
2. Operating Budget Requests

Summary:

Budget requests have recently been submitted. This is a preview of the various needs, including capital, personnel and operating. At this time, staff have not yet had an opportunity to review or develop a plan for which requests the town may be able to fund and when. Since we are early in the budget process, this is a good time to hear from the board, including whether there are any other capital or major requests that are not reflected on the list that need to be, and receive any feedback related to the requests that are included. The board can also use this time to ask any questions about any of the projects or request additional information that may be helpful in making budget decisions moving forward.

Financial impacts:

Staff is currently developing revenue and expenditure projections, so updated bottom line numbers and availability of funds for requests is unknown. In the current budget, all three funds were projected to have major deficits in FY25+.

Staff recommendation and comments:

None.

Action requested:

Provide staff feedback on requests.