

Draft Agenda
FY2025-27 Budget Retreat
Town Hall Annex Board Meeting Room
February 17, 2024 – 9:00 a.m. to 3:15 p.m.

1. **8:30 – Doors open** (light breakfast & beverages available)
2. **9:00 – Welcome, introductions, icebreaker/team building** (facilitator or other?)
3. **9:45 – Community Survey Follow Up & Strategic Plan: updates, adjustments, possible additions, review of “parking lot” items**
4. **10:30 – Break**
5. **10:45 – Affordable Housing** (If additional time is needed Climate & Sustainability time may not be needed or it can be moved to the afternoon to create an additional 30 minutes for discussion)
 - a. Review the Affordable Housing “Ramp-up” Plan adopted by the Town Board in June as part of the FY24-26 Budget, confirm, or consider refinements.
 - b. Identify key points, how, and what to discuss at 2024 workshops that allows the Town Board to take a “deep dive” into affordable housing.
6. **11:30 – Climate & Sustainability** (continue discussion from Jan. 22 workshop update)
7. **12:00 – Lunch**
8. **12:45 – Major Decision Points (CIP, personnel, & programs).** Updates and Q&A regarding the requests, options, alternatives, timing, how to fund, rates, etc.
 - a. General Fund
 - b. Water/Sewer Fund
 - c. Stormwater Fund
9. **2:15 – Employee Benefits Study: Update and Q&A**
10. **3:00 – Review Key Directives, Debrief, and Closing Comments**
11. **3:15 – Adjourn**