



Agenda Abstract

BOARD OF COMMISSIONERS

Meeting Date: Nov. 27, 2023
Department: Administrative Services
Agenda Section: Regular
Public hearing: No
Date of public hearing: N/A

PRESENTER/INFORMATION CONTACT

Budget Director Emily Bradford
Administrative Services Director Jen Della Valle

ITEM TO BE CONSIDERED

Subject: Fiscal Year 2025 Budget Retreat Discussion

Attachments:

Draft FY25 Budget Retreat Agenda

Summary:

Retreat Date

The budget team would like to go ahead and reserve a date for our FY25 budget retreat. Staff would like to hold the retreat earlier in the year to allow the board to provide early feedback on major projects and key initiatives to help with budget development.

Below is the date that staff is targeting for the retreat:

- February 17 from 9 am - 3:15 pm (backup date - February 24)

Retreat Agenda

Staff have developed a *draft* FY25 Budget Retreat Agenda, which is attached. We welcome the town board's feedback on the topics that have been identified as well as other topics of interest.

If there is additional conversation needed after the retreat on any of the topics discussed, the conversation can be picked up at a subsequent board meeting. Budget staff feels comfortable facilitating the retreat again this year, but we welcome any feedback and defer to the board's preference.

To help set the groundwork for the retreat, staff plans to use the Jan. 22 work session to provide a financial overview as well as discuss the community survey results. If the Feb. 17 date is selected for the budget retreat, the climate action plan items can be moved to the January workshop for discussion due to staff availability.

Financial impacts:

No financial impacts.

Staff recommendation and comments:

None.

Action requested:

Confirm schedule availability and reserve date. Provide feedback on draft agenda.