

# Agenda

## Board of Commissioners

### Fiscal Year 2026-28 Budget Retreat

9 a.m. March 1, 2025

Board Meeting Room of Town Hall Annex, 105 E. Corbin St.



**8:30 a.m. — Doors open** (light breakfast)

**9 a.m. — Welcome, introductions, ground rules and icebreaker**

**9:30 a.m. — Fiscal Years 2026-28: Framing and Overview**

- Financial foundations (Town Manager Eric Peterson)
- Revenue updates (Budget Director Emily Bradford)
- Think-Write-Share Exercise — Threats to fiscal health, service delivery and operational stability

**10:30 to 10:45 a.m. — Break**

**10:45 a.m. — Bottom line, how to prioritize, and strategy options for building the FY26-28 budget**

- How the early picture looks by fund
- Prioritization and strategy approaches to reduce budget deficits
- Think-Write-Share Exercise — What strategies do you disagree with, are concerned about, or think should be reconsidered?

**11:30 a.m. — Strategic Plan: Updates and Amendments** (Administrative Services Director Jen Della Valle)

**Noon — Lunch**

**12:45 p.m. — New operating requests, Capital Improvement Program, Q&A and board direction** (Budget Director Emily Bradford and Budget and Management Analyst Josh Fernandez)

- Operating requests
- Capital Improvement Program

**2 to 2:15 p.m. — Break**

**2:15 p.m. — Continued discussions**

**2:45 p.m. — Review of parking lot items** (discuss, direct or other)

**3 p.m. — Review of key directives from the town board and plus/change on the day**

**3:15 p.m. — Adjournment**