

Retreat Goals

- I. Commissioners understand the FY 2021 economic assumptions and status.
- II. Commissioners understand the current FY 2022 revenue projection.
- III. Board receives information about the activities in constructing the Manager's FY 2022 Recommended Budget.
- IV. Board receives information and funding scenarios to inform FY22 Fire Tax District funding decisions and considers long-range planning within the Fire Tax District.

March 29 Budget Retreat Agenda

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| 9:00 am | Welcome and Opening Remarks – Chair Matt Calabria, David Ellis, Emily Lucas |
| 9:15 am | FY 2022 Operating Budget– Emily Lucas, Heather Drennan, Michelle Venditto Staff will share revenue projections for FY 2022 and the upcoming activities and considerations to prepare the Manager's Recommended Budget. |
| 11:15 am | Break |
| 11:30 am | Fire Tax District Update – Darrell Alford Staff will share history, background, and a financial outlook to inform this year's budgetary decisions within the Fire Tax District. FY 2022 funding scenarios detail the implications of different operating and capital funding decisions on long-range planning within the District. |
| 12:45 pm | Closing Comments and Adjournment – Chair Matt Calabria and David Ellis |

The Board of Commissioners will continue the Budget Retreat on Monday April 5 at 9am. The next session will focus on the Capital Improvement Plan.