

# Budget Retreat

Preparation for January 6-8, 2026

# Agenda

- Review 2025 Retreat Recap/Feedback
- Review 2026 “Standard” topics/presentations
- Review (known) 2026 new topics/presentations
- Discussion on other topics of interest for 2026 Retreat

# January 2025 Retreat Recap

- Add Climate Change to Commissioner Goals (specifically Area of Focus) – need to work on specific language (look at Plan Chatham, language may already exist)
- Increase public engagement on social media platforms
  - Dashboard concept for real-time updates of accomplishments
  - Dashboard around BOC goals/priorities/focus areas
- Single landing space/page for all strategic plans – including the creation of a visual representation that tracks our progress towards goals
- Get Boards/Committee info to BOC including sample application and process for choosing liaisons
- Possible legislative goal regarding charter school pass-through funding
- Early Childhood – received direction to work with Partnership for Children on developing plan for something that has an impact
- BOC consensus to begin conversations with United Way around Bold Goal and non-profit funding

# January 2025 Retreat Recap

- Pay Study Implementation – staff develop a plan for implementation and come back to the BOC with plan for approval
- Commissioner Gomez-Flores would like to see more information on the Construction & Demolition (C&D) landfill – things like tonnage, breakdown of who is using, etc.
- Discussed food waste collection in schools and would like additional information
- BOC would like an update on County composting efforts
- Staff look at a way to standardize midyear accomplishments and tie directly to BOC goals
- (Budget Guidance) BOC wants to see what a revenue neutral budget would look like, but also wants to see a number of different scenarios to show what various property tax scenarios would allow us to fund

# “Standard” Topics

- Ground Rules
- Roles & Expectations Review
- Commissioner Discussion of Goals & Priorities for FY2027
- Overview of Budget & Financial Policies
- Chatham County Schools
- Sheriff’s Office
- Elections\*
- Health Department\*
- HR Presentation (Pay/Benefits Update)
- Heads Up Items and CIT Updates
- Current Year Accomplishments
- Trends Affecting Next Year’s Budget
- Expected Conditions Affecting Next Year’s Budget
- Commissioner Discussion of FY2027 Budget Guidance (for staff)

# New Topics/Presentations

- America 250 Presentation
- Climate Action Plan next steps
- Non-Profit Process(es)
- Space Needs Update (tentative)

# Board Discussion

(Very Early!) Draft Agenda is available as a guideline