



Chatham County, NC

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Title:	Receive a Presentation from Commissioner Delaney Concerning Strategic Planning and 2025 Budget		
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Attachments:	1. Delaney Agenda Abstract, Strategic Planning and 2025 Budget Slides, 2. Delaney Strategic Planning Table with 2021 Climate Change Advisory Committee Recommendations		

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3/18/2024	1	Board of Commissioners	received and filed	

Receive a Presentation from Commissioner Delaney Concerning Strategic Planning and 2025 Budget

Introduction & Background: Chatham County's 2017 Comprehensive Plan includes many implementation steps that are foundational to Chatham County's strategic objectives. The County funds that activity and also allocates significant portions of each annual budget to other strategic interests, including public education, public safety, social services, infrastructure, and public health. The Unified Development Ordinance (UDO) will succeed Plan Chatham and require integrated planning and Board decisions that prioritize and sequence important actions on sustainability, infrastructure, development, and public services. At the same time, emerging economic, legal, policy, and other variable factors must be considered as the 2025 budget takes shape.

Discussion & Analysis: This item continues conversations that the Board and Manager's Office began in 2023 on the Capital Improvements Plan, then continued during the January 9-11 budget retreat. Similar conversations are expected throughout 2024. Primary focus areas for this discussion include: sustainability, fiscal (including tax) policy, public education needs (especially given the new state voucher program), and planning for municipal services in current municipalities and growth areas.

How does this relate to the Comprehensive Plan: This discussion advances: coordinated planning and prioritization of outstanding Comprehensive Plan implementation steps; review of emerging variable factors that drive strategic planning and budget choices on Plan Chatham, the UDO and other County programs through 2030; and an integrated, balanced approach to achieving long-term strategic goals and fulfilling annual budget needs.

Budgetary Impact: None.

Recommendation/Motion: No decision is needed, but the Board may provide guidance to the Manager or adopt positions to advance County work on the 2025 budget, Comprehensive Plan, or UDO.