

Adams County BOCC Budget Goals for 2027 April 30th, 2026 8:45am-3:00pm

Location: GC-C5331 Collaboration Room

Outcomes from this meeting:

1. Clear policy and budget **direction and decisions** from the Board
2. Alignment on the most important priorities
3. Capturing guidance and priorities to share with departments for the May 15th budget kickoff

Reports in Binder:

Tab 1: Agenda

Tab 2: Highlights from Past Budgets

Tab 3: Prior Foundational Work on the Budget

Tab 4: Recommended Budget Principles

Tab 5: Revenue Forecast/Budget to Expenditures

Tab 6: Fund Balance Review and Update

Tab 7: Capital Improvement and Infrastructure Budget Information

Tab 8: Survey Results for Total Rewards Package

Time	Subject	Handout	Presenter
8:45	Arrival and light snacks		
9:15	Best in Class Budget Decisions of Adams County	Highlights from Past Budgets [Tab 2]	Sheryl, Dionne, Bettina, Marc
9:30	Fiscal Philosophy -Data Informed -Value Driven -Options with Recommendations -Fiscally Sustainable into the Future Mandated Services Core Services Strategic Services Discretionary Services	[Tab 3] 1 Handout from 2025, CED handout, and slides from Summit	Sheryl, Dionne, Bettina

10:00	Recommended Principles & Guidelines	[Tab 4]	Bettina, Marc, Mark
10:15	BREAK		
10:30	Revenue and Quarterly Expenditures Report, Fund Balance Overview with CIP Review	[Tabs 5, 6, & 7]	Bettina, Marc, Mark
11:00	Top 5 Budget Outcomes for 2027 and Beyond: Based on Strategic Goals	N/A	Sheryl, Dionne, Bettina
12:00	LUNCH		
12:30	Total Rewards (Benefits) Package Conversation Survey Results All current benefits/rewards	[Tab 8]	Jeff, Bettina, Marc
1:30	BREAK		
1:45	Protect/Pause/Pivot -Reminder of mandated vs. discretionary -Guardrails for 2027 -Direction from the Board: -Guidance and priorities to share with departments	N/A	Sheryl, Bettina
2:15	Agreements and Decisions Review and Capture	N/A	Sheryl
2:45	Full Review and Close	N/A	Sheryl
3:00	End		