

## **COUNTY COMMISSION REQUEST FOR ACTION # 2025-96**

**Title:** 2026 County Budget Direction

**COMMISSION MEETING DATE:** July 15, 2025

**REQUESTING DEPARTMENT OR AGENCY:** County Administration

**CONTACT PERSON:** Phillip Smith-Hanes

**DEADLINE IF ANY FOR ACTION:** July 20, 2025

**DATE SENT COUNTY COUNSELOR:** Click or tap to enter a date.

### **1. Request for Action**

On July 1, the County Administrator presented a recommended County budget for 2026. The next stage in consideration of the budget is for the Commission to provide feedback on the budget proposal, including direction on whether to exceed the Revenue Neutral Rate. A notice to exceed the Revenue Neutral Rate must be filed with the County Clerk no later than July 20. One item germane to the Commission's consideration on the Revenue Neutral Rate is appeals of the County Administrator's recommendation by department heads and elected officials. Two departments (County Clerk and Human Resources) notified the County Administrator of intent to appeal his recommendations; information on their appeals is attached.

As a reminder, the County Administrator's proposed budget includes \$74.32 million in total expenditures, which would necessitate levying of \$30.32 million in ad valorem taxes. This equates to a tax rate of 41.571 mills, which is an increase of 1.459 mills from the current year and would require a hearing to exceed the Revenue Neutral Rate.

### **2. Alternatives for Action**

1. Discuss the proposed budget, consider appeals of the County Administrator's recommendations, provide direction to staff and authorize the Chair to sign the Notice of Revenue Neutral Rate Intent.
2. Discuss the proposed budget, consider appeals of the County Administrator's recommendations, provide direction to staff and direct staff to prepare a modified Notice of Revenue Neutral Rate Intent for the Chair's signature.

### **3. Staff Recommendation**

Staff recommends the budget as presented on July 1, which would require signature on the Notice of Revenue Neutral Rate Intent as attached.

### **4. Budget Impact**

Today's action would not have a budgetary impact. Ultimate approval of the requested budget would allow for expenditure of \$74.32 million during 2026.

**5. Action Taken by County Commission**