AGENDA DISCUSSION ITEM

DATE:	2026-07-13
TO:	Board of County Commissioners
FROM:	Clerk Kim Keeley
ITEM TITLE:	**DISCUSSION ITEM – FY27 Budget**

Summary:

A few items remain to be discussed regarding the FY27 Budget. Road & Bridge made a request for salary increases that has not been addressed.

The County has three apartments in the new Buxton Apartment to be built over the next year. The County needs to pay $400,000 for construction. There is currently $382,000 set aside in the Building Fund. Would the Board like to use remaining cash in the amount of $18,000 to fully fund the apartments?

The Fair Administrator has requested more hours for the Groundskeeper position (the position is currently 20 hours/wk). The fiscal impact would be $12,600.
Groundskeeper:
6 months at 20-25 hrs Aug - Feb
4 months at 32 hrs March-May
2 months at 36 hrs June- July
2 weeks either side of Fair 40 hrs.

Remaining Cash – As previously discussed, the County currently has a healthy remaining cash balance. One option for determining how to use these funds would be to ask department heads to identify their greatest needs that could be funded using remaining cash and then evaluate all the options.

Attachments:

FY27 Budget Draft
Road & Bridge Personnel Requst