

Commissioners Minutes

May 14, 2025 – 1:31 p.m. to 2:15 p.m.

**FY2026 BUDGET WORKSHOP FOR THE CLERK'S OFFICE**

Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek

COO Greg Rast

Clerk Rick Hogaboam

Controller Kyle Wilmot

Director of Court Operations Jess Urresti

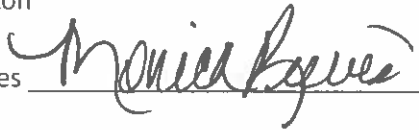
Recording Supervisor Emily Howell

County Assistance Director Yvonne Baker

Elections Supervisor Haley Hicks

Facilities Director Rick Britton

Deputy Clerk Monica Reeves



FY2026 BUDGET WORKSHOP FOR THE CLERK'S OFFICE

The Board met today at 1:31 p.m. for FY2025 budget workshops for the Clerk's Office and the Coroner's Office. Present were: Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek, COO Greg Rast, Clerk Rick Hogaboam, Controller Kyle Wilmot, Director of Court Operations Jess Urresti, Recording Supervisor Emily Howell, County Assistance Director Yvonne Baker, Elections Supervisor Haley Hicks, Facilities Director Rick Britton, and Deputy Clerk Monica Reeves.

Clerk Hogaboam summarized the monetary effects of his budgets as follows:

- Focused on budget cuts, where possible, increased efficiency, and pursuing revenue sources other than property taxes.
- Auditor Budget: Will be a net reduction after the adjustment to analyst PCN; shows a \$19,144 increase, currently, but it's double counting a position that will roll out, leaving a net reduction in the budget of at least \$15K; this includes Clerk's full salary in this division, with a reduction in consolidated elections.
- Clerk of the Court: Lowered by \$41,325, with \$34,403 in payroll (ongoing reduction)
- County Assistance: Lowered by \$7,909, but revenues also lowered by \$20,900, so a net increase of \$12,991. Budgeting conservatively on the county repayment revenues, but may go up with more collections efforts.
- Election (current expense) Budget: Lowered by \$5,037
- Elections (consolidated): Lowered by \$13,820, plus added more revenue by \$15K = net positive \$28,820.
- Recorder Budget: Increased expenditure line by \$14,711, but increased revenues by \$138,450, so this nets to \$101,080 in positive contribution to current expense.
- COMBINED FISCAL IMPACT: Net impact of \$178,271 in savings to the FY26 budget over the FY26 budget for clerk's divisions. Closer to \$240,000 of positive impact to county as a whole when accounting for the PCN adjustment from the Assessor and Treasurer budgets.

#### Auditor:

- The Clerk's full salary amount will be under the Auditor's Office; it's currently split between Audit and Elections
- Adjust the line item for where they had software; they are split between miscellaneous and service contracts, and they are now combined.
- Implementation fees for budget and financial software; implementation for payroll will be in FY26

#### Clerk of the Court:

- The "A" Budget includes a \$4,500 step and grade adjustment for a position that has been vetted through HR.
- The "B" Budget will have a net savings of \$12,000 because they are forgoing out-of-state conferences for the next year to stay tighter on the budget.
- Requesting to change the title and job description of the Training and Development Manager to Assistant Director of Court Operations. No financial impact.
- The Clerk IV PCN's that have set dormant will be downgraded to Clerk III positions.

#### County Assistance:

- Added a new administration fee revenue line to capture the reimbursement amount that's going to the state catastrophic fund and the 30% the County would take from that amount.
- When the state public defender's office left the County there were guardian ad litem expenses that were put into the budget but they have yet to pay out any of those expenses so those line items are reduced both in the expenses and in the reimbursement. They have been decreased because we budgeted too much.
- Submitted a request to HR for a possible grade change for the Case Manager position. (\$1 per hour change)

#### Elections:

- Most line items have remained unchanged; however, a couple require minor changes due to the increased cost in annual license fees, and the repair costs line item due to the aging voting equipment. There is a decrease in suggested computer equipment.
- Clerk Hogaboam spoke about the 50/50 split between consolidated elections and the elections budget.
- Requesting a salary adjustment for the Elections Supervisor position to a grade 16 with a new base salary of \$85,300. HR also recommends a lead specialty pay of \$2,500 annually for the Elections Technical Administrator. The total benefits calculation is \$23,800. The Board is supportive.

#### Recorder:

- Revenue is projected to increase due to recording fees and the requested fee adjustment for adding the credit card payment option, but that will open an increase in requests for copies to e-mailed/mailed.
  - Commissioner Brooks wants the fee to include handling charges. Clerk Hogaboam said they are still working on an estimate.

- A position will be shared between the Recorder, County Assistance, and Auditing and the person would spend 1-2 days in the Recorder's Office every week except for the L-2 season.
  - HR supports adjusting an existing PCN for this new position and advertising for the position. It might require a budget amendment at the end of the year with a yet to be determined amount.

Upon the motion of Commissioner Holton and the second by Commissioner Brooks, the Board voted unanimously to adjourn at 2:15 p.m. An audio recording is on file in the Commissioners' Office.