

Commissioner Minutes

May 14, 2025 - 10:00 a.m. to 11:04 a.m.

FY2026 BUDGET WORKSHOP FOR THE SHERIFF'S OFFICE

Commissioners Leslie Van Beek, Brad Holton and Zach Brooks

Clerk Rick Hogaboam

Controller Kyle Wilmot

Auditing Supervisor Sarah Winslow

Chief Deputy Sheriff Doug Hart

CCSO Financial Manager David Ivers

Cpt. Harold Patchett

Lt. Travis Engle

Cpt. Ray Talbot

CCSO PIO Joe Decker

Emergency Communications Officer IV Roxanne Wade

Other CCSO personnel

COO Greg Rast

Facilities Director Rick Britton

Deputy Clerk Jenen Ross _____

FY2026 BUDGET WORKSHOP FOR THE SHERIFF'S OFFICE

The Board met today at 10:00 a.m. for a FY2026 budget workshop for the Sheriff's Office. Present were: Commissioners Leslie Van Beek, Brad Holton and Zach Brooks (Commissioner Brooks left at 10:55 a.m.), Clerk Rick Hogaboam, Controller Kyle Wilmot, Auditing Supervisor Sarah Winslow, Chief Deputy Sheriff Doug Hart, CCSO Financial Manager David Ivers, Cpt. Harold Patchett, Lt. Travis Engle, Cpt. Ray Talbot, CCSO PIO Joe Decker, Emergency Communications Officer IV Roxanne Wade, Other CCSO personnel, COO Greg Rast, Facilities Director Rick Britton (arrived at 10:07 a.m.), and Deputy Clerk Jenen Ross. Chief Hart reviewed a budget outline as follows:

- Female Detention Facility
 - At this time there is no solidified cost for a new facility. \$1.9M was set aside in FY25 for the purchase of Pod 6 (which was not purchased) along with \$500K in the facilities budget for a total of \$2.4M available toward a new facility.
- FY2026 Proposed projects (1-5)
 1. Replacement of carriers/soft armor for SWAT - \$61,522

2. Mats for new Sheriff's Office training room - \$8,668
 3. Equipment for new Sheriff's Office gym - \$50,000
 4. Furniture for new Sheriff's Office - \$300,000
 5. Specialized surveillance/operational equipment - \$14,000
- CCSO Overall FY2026 proposed initial budget – See FY2026 budget worksheets for details
 - 410 Field Services, currently \$460,315.05 more than the FY25 budget but this number may be reduced in subsequent budget workshops
 - 510 Security Services, decreased by \$1.3M from FY25 budget
 - 610 Dispatch, decreased by \$20,706.23 from FY25 budget
 - 390 Emergency Communications, \$2.1 over FY25 budget
 - 354 CCNU, \$24,555.37 over FY25 budget
 - 250 Emergency Management, decreased \$197,447.20 from FY25 budget
 - 329 Waterways, decreased \$6628.06 from FY25 budget
 - 807 Boating Safety, decreased \$1,112.40

In response to a question from Commissioner Van Beek, Chief Hart spoke about how Sgt. Roberts is seeking alternate funding sources for a marine patrol boat. There is a grant application in for a new substation facility in the southern part of the county. Additionally, in relation to the new CCSO building, they are still working to pursue an emergency management grant in order to fund the construction and outfitting portion of the emergency operations center.

Mr. Rast spoke about the next-gen 911, stating that the \$1,876,000 will be covered thru grant funding and 911 but it is on a tight timeline, it needs to be in place prior to dispatch being moved to the new building.

In regard to the Sheriff's training facility at the George Nourse gun range, although it was inadvertently left out of the budget, chief Hart believes there may be some federal asset forfeiture sharing available and there are ways for funds to be put toward this project without a substantial increase to the budget request.

- FY2026 cost of step-scale for commissioned staff, \$52,000 less than the cost of the step last year
- Market adjustments for some professional staff
 - Chief Hart requested additional time to meet with Director Danner to review market adjustments for certain employees. There could then possibly be a short executive session to discuss the adjustments related to specific employees.

The Clerk and Controller noted that they anticipate full expenditure of the ARPA monies but anything over those will need to be charged to another line and contemplated within the CCSO budget. There is interest from ARPA monies which is not restricted, and discussion ensued regarding ways to ensure it is all accounted for and tracked within the budget. Additionally, a \$2M Emergency Management grant has been applied for through the federal government but it is still unknown if that will be awarded; if awarded the county is required to have a 25% match.

A second budget workshop for the Sheriff's Office will be held on June 9, 2025.

Commissioner Holton motioned to adjourn the meeting. The motion was seconded by Commissioner Van Beek and carried unanimously. The meeting concluded at 11:04 a.m. and an audio recording is on file in the Commissioners' Office.

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