

Commissioner Minutes

June 9, 2025 – 9:30 a.m. to 12:16 p.m.

FY2026 BUDGET WORKSHOP #2

Commissioners Leslie Van Beek, Brad Holton and Zach Brooks

Clerk Rick Hogaboam

Controller Kyle Wilmot

Auditing Supervisor Sarah Winslow

Chief Deputy Sheriff Doug Hart

Assistant Facilities Director Carl Dille

COO Greg Rast

CCSO Financial Manager David Ivers

Cpt. Harold Patchett

Cpt. Ray Talbot

Lt. Martin Flores

Lt. Travis Engle

PIO Joe Decker

Other CCSO staff

Project Manager Desiree Brumley

Assessor Brian Stender

Deputy Clerk Jenen Ross_____

FY2026 BUDGET WORKSHOP #2

The Board met today at 9:30 a.m. for a FY2026 budget workshop #2 with the Sheriff's Office and the Assessor's Office. Present were: Commissioners Leslie Van Beek, Brad Holton and Zach Brooks, Clerk Rick Hogaboam, Controller Kyle Wilmot, Auditing Supervisor Sarah Winslow, Chief Deputy Sheriff Doug Hart, Assistant Facilities Director Carl Dille (left at 12:03 p.m.), COO Greg Rast, CCSO Financial Manager David Ivers, Cpt. Harold Patchett, Cpt. Ray Talbot, Lt. Martin Flores, Lt. Travis Engle, PIO Joe Decker, Other CCSO staff, Project Manager Desiree Brumley (left at 12:03 p.m.), Assessor Brian Stender (joined at 11:27 a.m.), and Deputy Clerk Jenen Ross. All CCSO personnel left the meeting at 11:09 a.m.

The budget presentations were as follows:

Sheriff's Office:

Chief Hart provided a brief review of their FY2026 budget workshop #2 outline, focusing on the following:

- Project no. 26-1, SWAT Body Armor – a revised bid was received from the vendor reducing the cost by \$20,000; additionally, they've been in contact with a secondary vendor and are in the process of testing that equipment.
- Project no. 26-3: Equipment for the new Sheriff's Office – this has been reduced by \$20,000.
- Project no. 26-4: they've met with an interior designer and requested a bid but have not yet received it. Facilities feels they will be able to build a large majority of the furniture for the new administration building with \$165,000 added to that budget for materials. For items that cannot be built by Facilities, CCSO continues to negotiate the best prices.
- Projected excess revenue for FY2025 is \$1,138,277.
- In the previous budget workshop, it was noted that they anticipated an approximate 'B' budget savings of \$180,000 but after additional calculations the savings is only about \$130,000. Ideally, this savings would be used for furnishing the new CCSO administration building.
- In regard to the Specialty Pay line item being added to the budget for FY2026, Controller Wilmot explained that in the past specialty pay was included in the overtime line so this is just a way to offer better tracking.
- \$150,000 added for the new training facility at the gun range. This is a phased project and this year they are working to complete the critical items.
- About \$150,000 was added back in to account for the part-time, unfilled courts and transport positions.
- Female detention facility: placeholder for discussion purposes.
- 390, Emergency Communications: All costs paid by grants or E911 funds so there are no additional costs to the county. There will not be any answers from IPSCC regarding grant amounts for the NexGen E911 until the fall. Currently they are working with Motorola to determine cost and if the best course is to move the existing equipment or purchase new. If new equipment is purchased, the old equipment can be sold to recoup some of the expense.
- Current crime data report: in 2024 there has been about a 17% increase in crimes against persons.
- Following a meeting with the HR Director regarding certain employees being properly placed within their grade, there is about a \$78,000 increase (salary + benefits) in market adjustments for 19 employees that need to be done. Most of the employees are within grade, only one will necessitate a title and grade change.

- Discussion regarding ARPA as it relates to the new administration building: Expenses will be put at \$6.5M and revenues will be put at \$4.5M.

MEETING TO DISCUSS FEMALE DETENTION FACILITY - POND LANE:

Estimates have been obtained and they are close to having a final design but for security reasons further discussion would be better in executive session.

A request was made to go into Executive Session as follows:

EXECUTIVE SESSION – RECORDS EXEMPT FROM PUBLIC DISCLOSURE

Commissioner Van Beek made a motion to go into Executive Session at 10:03 a.m. pursuant to Idaho Code, Section 74-206(1) (d) regarding records exempt from public disclosure. The motion was seconded by Commissioner Brooks. Commissioner Holton took a roll call vote where he along with Commissioners Van Beek and Brooks voted in favor of the motion to enter into Executive Session. The motion carried unanimously. Present were: Commissioners Brad Holton, Zach Brooks and Leslie Van Beek, Clerk Rick Hogaboam, Controller Kyle Wilmot, Auditing Supervisor Sarah Winslow, Chief Deputy Sheriff Doug Hart, Assistant Facilities Director Carl Dille (left at 12:03 p.m.), COO Greg Rast, CCSO Financial Manager David Ivers, Cpt. Harold Patchett, Cpt. Ray Talbot, Lt. Martin Flores, Lt. Travis Engel, PIO Joe Decker, Other CCSO staff, and Project Manager Desiree Brumley. The Executive Session concluded at 11:07 a.m. with no decision being called for in open session.

Following the executive session, Commissioner Holton noted that more information will need to be collected. Commissioner Van Beek made a motion to task the Facilities department, Clerk's Office and Sheriff's Office with getting 90% completed construction drawings/blueprints to move forward in putting out an RFP for a contractor. The motion was seconded by Commissioner Brooks and carried unanimously.

A 3rd workshop will need to be scheduled before the Clerk's suggested budget.

A recess was taken from 11:09 a.m. to 11:27 a.m.

Assessor's Office:

Assessor Stender reviewed the following with the Board:

- Appreciative of the FY2025 market adjustments that were done and following a discussion with Director Danner, market adjustments have been removed from both DMV and Reappraisal budgets.

- 'A' budget: Currently the budget is funding one (1) part-time person who works the full year and one (1) 5-month temporary position. In exchange for these positions, Assessor Stender would like to hire one fulltime position back. Additionally, his budget will no longer be contributing to the Sr. Systems Analyst position. Overall, the total cost of this adjustment should be a wash with a possible \$10,000 increase.
- Review of Cost Tables with Parcel Growth document.
- Line 521120, Reduced to \$148,000, lowered by \$22,000. The cost didn't increase quite as much this year.
- Line 684221, ProVal/Aumentum upgrade – there are 3 options available: Canyon County only, County Consortium, or State of Idaho purchase.

Discussion ensued regarding glass door at the DMV, storefront glass in the Reappraisal division and an office remodel.

- \$6500 for Assessor's office remodel, will provide more usable space
- \$76,000 glass storefront for reappraisal will likely have to wait
- \$30,000 for a door on the Title/Registration side of the DMV, Assessor Stender feels this is necessary as it will likely be 2-3 years before ITD would take over all functions of DMV services.

As an administrative matter, Commissioner Holton made a motion to continue the meeting to consider matters related to county assistance to 1:30 p.m. and that the action items regarding new alcoholic beverage licenses to 3:00 p.m. The motion was seconded by Commissioner Van Beek and carried unanimously.

Assessor Stender continued with his budget meeting reviewing documents that showed the FY26 DMV Forecasted Revenue and FY25 DMV Actual Revenue

All documents reviewed during the workshop are on file with this day's minutes.

Commissioner Holton made a motion to take the presentation under advisement and adjourn until 1:30 p.m. The motion was seconded by Commissioners Brooks and Van Beek and carried unanimously.

The meeting concluded at 12:16 p.m. and an audio recording is on file in the Commissioners' Office.