

Commissioner Minutes

July 7, 2025 – 3:02 p.m. to 4:38 p.m.

FY2026 BUDGET DISCUSSIONS

Commissioners Leslie Van Beek, Brad Holton and Zach Brooks

Clerk Rick Hogaboam

Controller Kyle Wilmot

Auditing Supervisor Sarah Winslow

HR Director Marty Danner

Director of Constituent Services Aaron Williams

Chief Deputy Clerk Jess Urresti

Juvenile Probation Supervisor III Elda Catalano

Misdemeanor Probation Supervisor II Jeff Breach

CCSO Financial Manager David Ivers

CCSO PIO Joe Decker

Chief Deputy Treasurer Steve Onofrei

Treasurer's Finance Manager Melissa Tucker

Facilities Director Rick Britton

Lt. Travis Engle

Chief Deputy Sheriff Doug Hart

COO Greg Rast

Deputy Clerk Jenen Ross _____

FY2026 BUDGET DISCUSSIONS

The Board met today at 3:02 p.m. for FY2026 budget discussions. Present were: Commissioners Leslie Van Beek, Brad Holton and Zach Brooks, Clerk Rick Hogaboam, Controller Kyle Wilmot, Auditing Supervisor Sarah Winslow, HR Director Marty Danner, Director of Constituent Services Aaron Williams, Chief Deputy Clerk Jess Urresti, Juvenile Probation Supervisor III Elda Catalano, Misdemeanor Probation Supervisor II Jeff Breach, CCSO Financial Manager David Ivers, CCSO PIO Joe Decker, Chief Deputy Treasurer Steve Onofrei, Treasurer's Finance Manager Melissa Tucker, Facilities Director Rick Britton, Lt. Travis Engle, Chief Deputy Sheriff Doug Hart, COO Greg Rast, and Deputy Clerk Jenen Ross. The budget discussions were as follows:

ARPA: Controller Wilmot said he is more comfortable accounting for \$8M which would allow the spending authority to be available if needed. The Board is supportive of this.

Tort: COO Rast said he's spoken with The Hartwell Corporation and it's been determined that a 12% increase will cover new and upcoming acquisitions. Currently this budget is at \$1.6M, a 12% increase will increase it by \$192,000. All other areas will be left as-is.

General:

Following discussion, the reserve amount will be left at \$300,000. \$120,000 the Coroner's Office generator has been accounted for in the Facilities budget and \$30,000 for the proposed quiet-zone has been accounted for in an intergovernmental line.

Controller Wilmot also noted that the cost for the annual audit has increased by \$4000 so that line item was adjusted. The Board would like there to be consideration of an RFP for audit services. Additionally, compilation of the AFCAR information will likely need to be contacted out next year.

COO Rast explained that in FY2023 \$100,000 was received from LATCF and although there are restrictions for how the funds can be spent he recommends it be used for court equipment as there is a pivot to the cloud project with the Idaho Supreme Court. These funds will be added to the Clerk's Court budget.

Commissioner Holton made a motion to accept and move this information forward in the budget process. The motion was seconded by Commissioner Van Beek and carried unanimously.

Compensation proposal:

COO Rast reviewed a PowerPoint which addressed the following:

- Fiscal Year 2026 obligations including contribution to the health trust, Sheriff's administration building construction overrun, and construction of the female detention facility
- Increase in health trust expenses over the past 10 years in comparison to employee contribution

Commissioners Holton and Van Beek expressed their frustration with the state legislature and the effects of HB389.

Director Danner noted that although it's been discussed, she is not presenting merit-based increases today. A worksheet was provided that gave 4 options for possible compensation proposals for FY2026. The options were as follows:

1% COLA & SO Scheduled Comp Increase

572 County Employees = \$ 413,507.28

32 Solid Waste/Enterprise Fund = \$ 21,229.86

210 Sheriff's Office = \$ 775,200.00

Total \$ 1,209,937.14

2% COLA & SO Scheduled Comp Increase

572 County Employees = \$ 827,014.56

32 Solid Waste/Enterprise Fund = \$ 42,459.72

210 Sheriff's Office = \$ 775,200.00

Total \$ 1,644,674.28

\$2000 1- time payment in January

572 County Employees = \$ 1,315,600.00

32 Solid Waste/Enterprise Fund = \$ 73,600.00

210 Sheriff's Office = \$ 483,000.00

Total \$ 1,872,200.00

\$2000 1-time payment & SO Schedule Increases

572 County Employees = \$ 1,315,600.00

32 Solid Waste/Enterprise Fund = \$ 73,600.00

210 Sheriff's Office = \$ 775,200.00

Total \$ 2,164,400.00

At the request of the Board, Chief Hart spoke about the turnover rate when he first started working for the Sheriff's Office, which was about 30% with a cost of about \$3.4M. Currently the turnover is about 3% which is mainly due to retirements. With implementation of the Sheriff's pay scale and scheduled increases, they've been able to hire and retain exceptionally talented personnel. Commissioner Holton would like to see the Sheriff's Office planned pay schedule continue to move forward. Chief Hart spoke about how the pay schedule works as clarification for the Clerk.

Director Danner spoke about how they chose January as the date for the one-time payout. She said that is when the new healthcare premiums will roll out with an anticipated increase to the employee contribution. In order to be eligible for the one-time payout, employees would need to be active and full-time as of August 1st. Mr. Rast also suggested they could be paid out the first paycheck in February in order to see where state revenues come in during January;

the Board is more comfortable with this option. At the recommendation of Director Danner, the Board is favorable to doing a separate payroll run for these payouts.

The Board would like to have a more in-depth discussion regarding the health trust and its funding. Director Danner will work with Lt. Flores to collect some information and schedule a meeting.

Commissioner Holton made a motion to take this under advisement, work to get some additional numbers and schedule this workshop to continue on Monday (July 14th) from 1:30 to 3:00. The motion was seconded by Commissioner Van Beek and carried unanimously.

Upon the motion of Commissioner Van Beek and second by Commissioner Brooks the Board voted unanimously to adjourn the meeting.

The meeting concluded at 4:38 p.m. and an audio recording is on file in the Commissioners' Office.

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