

Commissioner Minutes

July 21, 2025 – 9:30 a.m. to 10:40 a.m.

RECEIVE CLERK'S FY2026 SUGGESTED BUDGET

Commissioner Leslie Van Beek, Brad Holton and Zach Brooks

Clerk Rick Hogaboam

Auditing Supervisor Sarah Winslow

Cpt. Harold Patchett

Lt. Martin Flores

CCSO Financial Manager David Ivers

Lt. Travis Engle

CCSO PIO Joe Decker

Chief Deputy Clerk Jess Urresti

Chief Deputy Treasurer Onofrei

Chief Deputy Sheriff Doug Hart

Clerk Support Specialist Matthew Westgate

Director of Constituent Services Aaron Williams

COO Greg Rast

Assessor Brian Stender (arrived at 9:35 a.m.)

Facilities Director Rick Britton (arrived at 9:35 a.m.)

Deputy Clerk Jenen Ross_____

RECEIVE CLERK'S FY2026 SUGGESTED BUDGET

The Board met today at 9:30 a.m. to receive the Clerk's FY2026 suggested budget. Present were: Commissioner Leslie Van Beek, Brad Holton and Zach Brooks, Clerk Rick Hogaboam, Auditing Supervisor Sarah Winslow, Cpt. Harold Patchett, Lt. Martin Flores, CCSO Financial Manager David Ivers, Lt. Travis Engle, CCSO PIO Joe Decker, Chief Deputy Clerk Jess Urresti, Chief Deputy Treasurer Onofrei, Chief Deputy Sheriff Doug Hart, Clerk Support Specialist Matthew Westgate, Director of Constituent Services Aaron Williams, COO Greg Rast, Assessor Brian Stender (arrived at 9:35 a.m.), Facilities Director Rick Britton (arrived at 9:35 a.m.), and Deputy Clerk Jenen Ross.

Clerk Hogaboam addressed changes that have been made within the budget as follows:

HR:

- services contracts – requested \$18,000 for ADP and \$10,500 for JobScore

- \$74,000 in revenue was added for CCAD reimbursement
- Decreased miscellaneous revenue by \$5,000

CCSO:

- \$2,038,703 E911 funds will be used to upgrade the radios
- \$411,297 for dispatch office furniture
- Adjustments will be made to more accurately reflect the payroll budget, extended shift under Field Services has been increased by \$263,000 and Security Services has been increased by \$647,000. The clerk noted that in a review of previous years, the Sheriff's Office was fully expending their 'A' budget even when there were vacancies. Generally, they are working more than 2080 hours in a year but PCNs have been budgeted at 2080. Previously, the overage has been absorbed by vacancies but with higher utilization the budget is close to fully spent in the 3rd quarter. The Clerk feels the adjustment will more accurately reflect the budget load and the legal requirement.

Interest budget:

- Adjusted to \$1,589,000 when accounting for general justice, district court, emergency communications and landfill.

There has been a slight adjustment for departments utilizing part-time/temporary employees to more accurately reflect the social security share.

LATCF fund was added with \$100,000 in revenue and \$100,000 expensed for computer equipment so this line is net neutral.

Occupancy tax:

- \$500,000 was budgeted but at the suggestion of the Assessor this has been adjusted to \$265,000 to be more accurate.

County assistance:

- Following an HR review, there is a net adjustment is \$4300
- The Guardian Ad Litem line was decreased by \$5000 to \$20,000

\$4000 was removed from the Recorder's office for the notification service.

The contribution for dental will likely be decreased to \$250,000

\$120,000 still needs to be added to the Facilities budget for the Coroner's generator.

A brief review of the Fiscal Year 2026 tentative Expenditure Budget:

- FY2026 budget is \$162,606,839 vs.
- FY2025 budget is \$156,913,210

At the request of Commissioner Van Beek, Clerk Hogaboam spoke about how ARPA funds and interest from those funds are accounted for in the budget.

Discussion ensued around the FY2026 budget workbook spreadsheet showing each budget fully loaded. Commissioners Van Beek and Holton offered their comments on the way previous budgets were constructed.

Clerk Hogaboam spoke in-depth about several scenarios that have potential for impacting the budget and what future fiscal years may or may not look like based on numerous factors. He also expressed his concerns about the budget having a \$2M - \$2.5M structural deficit especially moving into FY27 as to whether or not the entire capital load can be afforded.

Commissioner Van Beek wanted it noted for the record that the legislative body is making decisions that is making it exceptionally difficult for city and county governments to fund the services that they are mandated to provide.

Commissioner Brooks stated he is in favor of increasing the property tax levy 3% and using 1% foregone, not the 3% foregone. The Board is in favor of this and asked the Clerk to rerun numbers based on this direction.

Commissioner Holton made a motion to direct the Clerk to make those changes and come back with updated numbers tomorrow. Commissioner Van Beek seconded the motion which carried unanimously.

Upon the motion by Commissioner Holton and second by Commissioner Brooks the Board voted unanimously to adjourn the meeting.

A copy of all the documents reviewed are on file with this day's minutes.

The meeting concluded at 10:40 a.m. and an audio recording is on file in the Commissioners' Office.