

Commissioner Minutes

June 12, 2025 – 1:38 p.m. to 2:48 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

Landfill Director David Loper (left at 2:12 p.m.)

TCA Benita Miller (joined at 2:33 p.m.)

Court Budget Analyst Tammy Brown (joined at 2:33 p.m.)

COO Greg Rast

Deputy Clerk Jenen Ross_____

FY2026 BUDGET WORKSHOP #2

The Board met today at 1:38 p.m. for FY2026 budget workshop #2. Present were: Commissioners Leslie Van Beek, Brad Holton and Zach Brooks, Clerk Rick Hogaboam, Controller Kyle Wilmot, Auditing Supervisor Sarah Winslow, Landfill Director David Loper (left at 2:12 p.m.), TCA Benita Miller (joined at 2:33 p.m.), Court Budget Analyst Tammy Brown (joined at 2:33 p.m.), COO Greg Rast, and Deputy Clerk Jenen Ross.

Budgets were reviewed as follows:

Solid Waste Department:

Director Loper presented a document to the Board which reflects changes to projected revenues and expenses. The line changes were reviewed as follows:

- Landfill fees: changed to \$9,991,000 includes projected 3% increase from FY2025 number.
- Professional consultants: \$120,000 reduced by \$25,000
- Misc. professional services: \$4,341,400, increased by \$2,111,400, Director Loper provided information as to what is encompassed within this line item.
- Well monitoring: \$40,000, reduced by \$10,000
- Gasoline: \$35,000, reduced by \$5,000

- Diesel: \$340,000, reduced by \$35,000 – Commissioner Holton suggested looking into larger storage tanks for next fiscal year in order to potentially buy in bulk and force competition.
- Refrigeration unit removal: \$2000, reduced by \$3000
- Landfill expansion: \$25,000, reduced by \$25,000
- Misc. rental: \$10,000, reduced by \$15,000
- Well field construction: \$15,000, reduced by \$5,000
- Tires: \$45,000, reduced by \$5000
- Stormwater control supplies: \$15,000, reduced by \$5000
- SILD supplies: \$10,000, reduced by \$5000
- Misc. supplies: \$10,000, reduced by \$5000
- Small equipment: \$5000, reduced by \$5000
- Trucks and pickups: \$0, reduced by \$65,000
- Heavy equipment: \$695,000, reduced by \$5000

Total expenses \$10,776,455, total revenues: \$10,779,013

Based on a question from Clerk Hogaboam, Director Loper clarified that the miscellaneous professional services line is based on a percentage of the total landfill fees. Clerk Hogaboam requested that the defined percentage amount be noted on the record. Mr. Rast explained that in working with Director Loper, they've determined that a 40% admin fee would be proportionate to the revenue; this would be a rolling 40%. The Board is favorable to this suggestion.

Commissioner Holton made a motion to take this under advisement and move it forward. The motion was seconded by Commissioner Brooks.

The Board recessed from 2:12 p.m. to 2:33 p.m.

Trial Court Administrator:

TCA Benita Miller reviewed the following with the Board:

District Court budget:

- Part-time: reduced by \$25,350 by removing a part-time court assistance officer; per Ms. Miller a full-time position was approved by the Board at the previous workshop.
- Guardian ad litem: reduced by \$65,000

- A line item for radio equipment was added; \$5800 was moved from protective gear to radio equipment
- New/reclassified positions: market adjustments will be necessary for 3 positions which will be an increase of \$18,867.42; the total for that line item will be \$29,840.42

Family Court Services budget:

- No changes since the first workshop

Court Device budget:

- No changes since the first workshop

Court Facilities budget:

- No changes since the first workshop

Mental Health Court budget:

- No changes since the first workshop

Drug Court budget:

- No changes since the first workshop
- Part-time: revenue will be received from the state for the \$33,883, additionally, Gem County will be invoiced. Essentially, Canyon County will work as a pass-through for the funds. Discussion ensued regarding accounting for the monies in the revenues line.

DUI Court budget:

- No changes since the first workshop

Veterans Court budget:

- No changes since the first workshop

Juvenile Drug Court budget:

- No changes since the first workshop

No further workshops are necessary for the Trial Court Administrator department.

Commissioner Holton made a motion to take under advisement as discussed and presented and move it forward. The motion was seconded by Commissioner Van Beek and carried unanimously.

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

The meeting concluded at 2:48 p.m. and an audio recording is on file in the Commissioners' Office.