



BOARD OF COMMISSIONERS

FY 2027 BUDGET COMMITTEE MEETING

8:30 AM, TUESDAY, MAY 12, 2026

Barnes Sawyer Rooms - Deschutes Services Building - 1300 NW Wall St – Bend

(541) 388-6570 | www.deschutes.org

MEETING FORMAT: In accordance with Oregon state law, this meeting is open to the public and can be accessed and attended in person or remotely, with the exception of any executive session.

Members of the public may view the meeting in real time via YouTube using this link: <http://bit.ly/3mmlnzy>. To view the meeting via Zoom, see below.

Public Comment: There will be time specified each day for public comment.

Zoom Meeting Information: This meeting may be accessed via Zoom using a phone or computer.

- To join the meeting from a computer, use this link: <https://bit.ly/4bXfL6g>
- To join by phone, call 253-215-8782 and enter webinar ID # 160 497 4576
- If joining by a browser, use the raise hand icon to indicate you would like to provide public comment, if and when allowed. If using a phone, press *9 to indicate you would like to speak and *6 to unmute yourself when you are called on.
- When it is your turn to provide testimony, you will be promoted from an attendee to a panelist. You may experience a brief pause as your meeting status changes. Once you have joined as a panelist, you will be able to turn on your camera, if you would like to.

AGENDA AND MATERIALS

1. FY 2027 Budget Committee Agenda
2. FY 2027 Budget Committee PowerPoint Presentations
3. FY 2027 Budget Committee Supplemental Materials



Deschutes County encourages persons with disabilities to participate in all programs and activities. This event/location is accessible to people with disabilities. If you need accommodations to make participation possible, call (541) 388-6572 or email brenda.fritsvold@deschutes.org.



FY 2027 BUDGET COMMITTEE AGENDA

Day 1 - Tuesday, May 12, 2026

8:30 - 8:45 AM	Deschutes County Budget Meeting Open meeting Nominate Budget Committee Chair Welcome and Convene the Deschutes County Budget Committee Meeting Nominate and Appoint Budget Committee representative to the Investment Advisory Committee	Board of County Commissioners Chair Budget Committee Chair Robert Tintle
8:45 - 9:00AM	Public Comment	
9:00 - 9:20 AM	Deschutes County Proposed Budget Deschutes County Budget Message	Nick Lelack
9:20 - 9:35 AM	Deschutes County Proposed Budget Overview	Robert Tintle, Cam Sparks
SUPPORT SERVICES		
9:35 - 10:15 AM	Fiscal Entities General Fund and funds 160, 170 and 060 (Page 73, 191, 192/1, 85, 90, 57)	Cam Sparks
10:15 - 10:25 AM	Recess	
10:25 - 10:40 AM	Finance Funds 630, 001-18 (Page 185, 188/303, 25)	Robert Tintle
10:40 - 11:05 AM	Administrative Services/Board of County Commissioners Fund 625 (Page 173, 157/ 290)	Whitney Hale
11:05 - 11:15 AM	Legal Counsel Fund 640 (Page 203/309)	Dave Doyle (virtual), Kim Riley
11:15 - 11:30 PM	Risk Management Fund 670 (Page 171/325)	Erik Kropp
11:30 - 11:35 AM	Cannabis Advisory Panel Recommendations Open Public Meeting Introductions Public Comment Budget Discussion Motion to: Approve allocation of Deschutes County's Oregon Marijuana Account funds of: \$20,000 to CDD Code Enforcement; \$33,000 to Community Justice; \$50,000 to Health Services; and \$80,000 to Sheriff's Office. Motions seconded Budget Committee votes Close Public Meeting	Erik Kropp Chair Budget Committee Chair
11:35 - 12:05 PM	Property Management Funds 001-25, 090 (Page 165, 168/35,62)	Kristie Bollinger
12:05 - 12:35 PM	Lunch	
12:35 - 12:45 PM	Veterans' Services Fund 001-23 (Page 163/30)	Erik Kropp
12:45 - 1:35 PM	Facilities and Facilities Improvement Plan Funds 620, 070, 463 (Page 179, 182, 183/284, 59, 230)	Lee Randall



FY 2027 BUDGET COMMITTEE AGENDA

Day 1 - Tuesday, May 12, 2026 (continued)

1:35 - 1:45 PM	Human Resources Fund 650 (Page 193/313)	Susan DeJooode
1:45 - 2:00 PM	Health Benefits Fund Fund 675 (Page 196/331)	Susan DeJooode, Cam Sparks
2:00 - 2:30 PM	Information Technology Funds 040, 305, 660, 661 (Page 197, 202, 201/55, 192, 318, 323)	Tania Mahood
2:30 - 2:40 PM	Recess	
PUBLIC SAFETY		
2:40 - 3:05 PM	Justice Court Fund 220 (Page 93/103)	Charles Fadely
3:05 - 3:55 PM	Sheriff's Office Fund 255, 256 (Page 97, 105/108, 119)	Ty Rupert
3:55 - 4:10 PM	SO - Countywide Law Enforcement District #1 Fund 701 (Page 104/337) Open Public Meeting Introductions Budget Discussion Public Comment Close Public Meeting	Ty Rupert Chair
4:10 - 4:25 PM	SO - Rural Law Enforcement District #2 Fund 702 (Page 104/339) Open Public Meeting Introductions Budget Discussion Public Comment Close Public Meeting	Chair Ty Rupert Chair
4:25 - 4:40 PM	Black Butte Service District Non-county fund, see handouts in budget binder Open Public Meeting Introductions Budget Discussion Public Comment Motion to: 1. Approve Black Butte Ranch Service District budget of \$3,540,762 and set tax rate at \$1.0499 per \$1,000 of assessed valuation. 2. Set local option operating tax rate at \$0.7800 per \$1,000 of assessed valuation, based on the results of the May 20, 2025 election. Motions seconded Budget Committee votes Close Public Meeting	Chair Todd Rich Budget Committee Chair
4:40 - 5:00 PM	Debrief Request for any department(s) to return Thursday	Cam Sparks

At conclusion of presentation, Deschutes County budget meeting will recess and will reconvene Wednesday, May 13, 2026 at 8:30am.