



## BOARD OF COMMISSIONERS

### FY 2026 BUDGET COMMITTEE MEETING

8:30 AM, MONDAY, MAY 12, 2025

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

(541) 388-6570 | [www.deschutes.org](http://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, copy and paste this link: [bit.ly/3h3oqdD](http://bit.ly/3h3oqdD).
- To join by phone, call 253-215-8782 and enter webinar ID # 899 4635 9970 followed by the passcode 013510.

### AGENDA AND MATERIALS

1. FY 2026 Budget Committee Agenda
2. FY 2026 Budget Committee PowerPoint Presentations
3. FY 2026 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](mailto:brenda.fritsvold@deschutes.org).



## FY 2026 BUDGET COMMITTEE AGENDA

### Day 1 - Monday, May 12, 2025

8:30 - 8:45 AM	<b>Deschutes County Budget Meeting</b> Nominate Budget Committee Chair Welcome and Convene the Deschutes County Budget Committee Meeting Nominate representative to the Investment Advisory Committee Honoring Larry Kimmel	Chair Bill Kuhn, County Treasurer Commissioner DeBone
8:45 - 9:00AM	<b>Public Comment</b>	
9:00 - 9:20 AM	<b>Deschutes County Proposed Budget</b> Deschutes County Budget Message	Nick Lelack, County Administrator
9:20 - 9:35 AM	<b>Deschutes County Proposed Budget Overview</b>	Robert Tintle, Cam Sparks
<b>SUPPORT SERVICES</b>		
9:35 - 10:15 AM	<b>Fiscal Entities</b> General Fund and funds 135, 160, 170, 060, 200 (Page 75, 193, 194, 195/84, 92, 97, 71, 100)	Cam Sparks
10:15 - 10:20 AM	<b>Recess</b>	
10:20 - 10:35 AM	<b>Finance</b> Funds 630, 001-18 (Page 187, 191/347)	Robert Tintle
10:35 - 11:00 AM	<b>Administrative Services/Board of County Commissioners</b> Fund 625 (Page 159, 175/325, 343)	Whitney Hale
11:00 - 11:10 AM	<b>Legal Counsel</b> Fund 640 (Page 207/354)	Dave Doyle
11:10 - 11:25 PM	<b>Risk Management</b> Fund 670 (Page 173/370)	Erik Kropp
11:25 - 11:30 AM	<b>Cannabis Advisory Panel Recommendations</b>	Erik Kropp
11:30 - 12:00 PM	<b>Property Management</b> Funds 001-25, 090 (Page 167, 170/37, 76)	Kristie Bollinger
12:00 - 12:30 PM	<b>Lunch</b>	
12:30 - 12:45 PM	<b>Veterans' Services</b> Fund 001-23 (Page 165/32)	Erik Kropp
12:45 - 1:35 PM	<b>Facilities and Facilities Improvement Plan</b> Funds 620, 070, 463 (Page 181, 184, 185/73, 264, 320)	Lee Randall
1:35 - 1:45 PM	<b>Human Resources</b> Fund 650 (Page 197/350)	HR Director
1:45 - 2:00 PM	<b>Health Benefits Fund</b> Fund 675 (Page 200/376)	HR Director/Finance
2:30 - 3:00 PM	<b>Information Technology</b> Funds 660, 661, 305, 040 (Page 201, 205, 206/69, 223, 363, 368)	Tania Mahood
3:00 - 3:05 PM	<b>Recess</b>	



## FY 2026 BUDGET COMMITTEE AGENDA

**Day 1 - Monday, May 12, 2025 (continued)**

**PUBLIC SAFETY**

3:05 - 3:35 PM	<b>Deschutes County 9-1-1 Service District</b> Funds 705, 710 (Page 213, 215/384, 391) Open Public Meeting Introductions Budget Discussion Public Comment Close Public Meeting	Sara Crosswhite  Chair    Chair
3:35 - 4:25 PM	<b>Sheriff's Office</b> Fund 255, 256 (Page 97, 105/125, 136)	Kent van der Kamp, Sheriff
4:25 - 4:40 PM	<b>SO - Countywide Law Enforcement District #1</b> Fund 701 (Page 104/382) Open Public Meeting Introductions Budget Discussion Public Comment Close Public Meeting	Kent van der Kamp, Sheriff  Chair    Chair
4:40 - 4:55 PM	<b>SO - Rural Law Enforcement District #2</b> Fund 702 (Page 104/383) Open Public Meeting Introductions Budget Discussion Close Public Meeting	Kent van der Kamp, Sheriff  Chair    Chair
4:55 - 5:00 PM	<b>Debrief</b> Request for any department(s) to return Wednesday	Cam Sparks

**At conclusion of presentation, Deschutes County budget meeting will recess and will reconvene Tuesday, May 13, 2025 at 8:30am.**