



BOARD OF COMMISSIONERS

BUDGET COMMITTEE MEETING

8:30 AM, FRIDAY, JANUARY 16, 2026

Barnes & Sawyer Rooms - Deschutes Services Building - 1300 NW Wall St - Bend
(541) 388-6570 | www.deschutes.org

AGENDA

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.

Members of the public may view the meeting in real time via Zoom or the public meeting portal at www.deschutes.org/meetings.

Public comment will be allowed in person and via Zoom.

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

- To join the meeting via Zoom from a computer, copy and paste this link: bit.ly/3h3oqdD.
- To join by phone, call 253-215-8782 and enter webinar ID # 899 4635 9970 followed by the passcode 013510.
- If joining by a browser, use the raise hand icon to indicate you would like to provide public comment, when allowed. If using a phone, press *6 to indicate you would like to speak and *9 to unmute yourself when you are called on.

8:30AM CALL TO ORDER Jim Fister, Budget Committee Chair

OPENING COMMENTS Nick Lelack, County Administrator
Robert Tintle, Chief Financial Officer

8:40AM PUBLIC COMMENT

**8:50AM BUDGET COMMITTEE
ROLE REVIEW & BUDGET CALENDAR** Cam Sparks, Budget & Financial Planning Mgr.

8:55AM FINANCE UPDATE Cam Sparks, Budget & Financial Planning Mgr.

- Property Taxes
- Health Benefits Fund Update
- PERS Update
- Wage Equity Project Update
- FY27 Budget Development
- General Fund Update
- Transient Lodging Tax Update
- Capital Reserve Forecast
- County FTE Review

9:40AM RECESS

9:50AM HEALTH SERVICES FUNDING Holly Harris, Health Services Director

10:00AM ROAD DEPARTMENT FUNDING Chris Doty, Road Department Director

10:10AM JUVENILE JUSTICE UPDATE Deevy Holcomb, Community Justice Director

10:25AM WRAP-UP Jim Fister, Budget Committee Chair

10:30AM ADJOURN MID-YEAR BUDGET COMMITTEE MEETING

10:30AM RECESS

**10:40PM ELECTED OFFICIALS
COMPS DISCUSSION** Whitney Hale, Deputy County Administrator

12:30PM ADJOURN EOCC



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.