



BUDGET COMMITTEE MEETING

1:00 PM, TUESDAY, DECEMBER 12, 2023

Barnes Sawyer Rooms - Deschutes Services Building - 1300 NW Wall Street – 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, 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: When in-person comment from the public is allowed at the meeting, public comment will also be allowed via computer, phone or other virtual means.

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

- To join the meeting via Zoom from a computer, use this link: <http://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, 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.



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.

Time estimates: The times listed on agenda items are estimates only. Generally, items will be heard in sequential order and items may be heard before or after their listed times.

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| 1:00PM | CALL TO ORDER | Bruce Barrett, Chair Working Lunch |
| | OPENING COMMENTS | Nick Lelack, County Administrator Recognition of Bruce Barrett Service Robert Tintle, Chief Financial Officer |
| 1:20PM | PUBLIC COMMENT | |
| 1:30PM | FINANCE UPDATE | Dan Emerson, Budget Manager <ul style="list-style-type: none">• General Fund and Property Taxes• Transient Room Tax• Capital Reserve and Courthouse Update• Operations Update• Health Benefits Fund• Countywide Personnel Review and Assumptions• American Rescue Plan Act |
| 4:00PM | BUDGET PROCESS UPDATE | Dan Emerson, Budget Manager |
| 4:15PM | BUDGET CALENDAR | Dan Emerson, Budget Manager |
| 4:30PM | WRAP-UP | Bruce Barrett, Chair |
| | ADJOURN | |