



FY 2023-24 BUDGET COMMITTEE AGENDA

Day 1 - Monday, May 22, 2023

8:30 - 8:55 AM **Deschutes County Budget Meeting**
Elect chair
Nominate representative to the Investment Advisory Committee
Nick Lelack, County Administrator
Chair

8:55 - 9:35 AM **Deschutes County Proposed Budget**
Open Public Meeting
Public Comment
Deschutes County Budget Message
Chair
Chair
Nick Lelack, County Administrator

9:35 - 10:30 AM **Deschutes County Proposed Budget Overview**
Robert Tintle, Dan Emerson

10:30 - 2:00 PM **RECESS**

SUPPORT SERVICES

2:00 - 2:10 PM **Board of County Commissioners**
Fund 628
Erik Kropp/Whitney Hale

2:10 - 2:25 PM **Administrative Services**
Fund 625
Whitney Hale

2:25 - 2:35 PM **Risk Management**
Fund 670
Erik Kropp

2:35 - 2:50 PM **Veterans' Services**
Fund 001-23
Keith MacNamara

2:50 - 3:20 PM **Human Resources**
Funds 650, 675
Kathleen Hinman

3:20 - 3:40 PM **Information Technology**
Funds 660, 661, 305, 040
Tania Mahood

3:40 - 4:00 PM **Finance**
Funds 630, 001-18
Robert Tintle

4:00 - 4:30 PM **Property Management**
Fund 001-25
Kristie Bollinger

4:30 - 4:45 PM **Cannabis Advisory Panel Recommendations**
Erik Kropp

At conclusion of presentation, continue the Deschutes County budget meeting to Tuesday, May 23, 2023.



FY 2023-24 BUDGET COMMITTEE AGENDA

Day 2 - Tuesday, May 23, 2023

9:00 - 9:10 AM **Reconvene Deschutes County Budget Meeting** Chair
Review agenda changes and follow-up items

SUPPORT SERVICES CONTINUED

9:10 - 10:00 AM **Fiscal Entities** Dan Emerson
Funds 135, 160, 170, 060, 200

10:00 - 10:10 AM **Legal Counsel** Dave Doyle
Fund 640

PUBLIC SAFETY

10:10 - 11:10 AM **Community Justice** Deevy Holcomb
Funds 030, 355

11:10 - 11:30 AM **Justice Court** Judge Charles Fadely
Fund 220

11:30 - 12:30 PM **District Attorney/Victims' Assistance** Steve Gunnels, District Attorney
Funds 001-11, 211

12:30 - 3:45 PM **RECESS**

3:45 - 4:30 PM **Sheriff's Office** Shane Nelson, Sheriff
Fund 255, 256

4:30 - 4:45 PM **SO - Countywide Law Enforcement District #1** Shane Nelson, Sheriff
Fund 701

Open Public Meeting Chair
Introductions
Budget Discussion
Public Comment
Close Public Meeting Chair

4:45 - 5:00 PM **SO - Rural Law Enforcement District #2** Shane Nelson, Sheriff
Fund 702

Open Public Meeting Chair
Introductions
Budget Discussion
Public Comment
Close Public Meeting Chair

**At conclusion of presentation, continue the Deschutes
County budget meeting to Wednesday, May 24, 2023.** Chair



FY 2023-24 BUDGET COMMITTEE AGENDA

Day 3 - Wednesday, May 24, 2023

9:00 - 9:10 AM **Reconvene Deschutes County Budget Meeting** Chair
Review agenda changes and follow-up items

PUBLIC SAFETY CONTINUED

9:10 - 9:40 AM **Deschutes County 911 Service District** Sara Crosswhite
Funds 705, 710
Open Public Meeting Chair
Introductions
Budget Discussion
Public Comment
(see second page for motions)
Motions to:
1. Approve Deschutes County 9-1-1 Service District operating budget of \$X and set tax rate at X per \$1,000 of assessed valuation (Fund 705).
2. Approve Deschutes County 9-1-1 Service District Equipment Reserve budget of \$X (Fund 710).
Motions seconded
Budget Committee votes
Close Public Meeting Chair

DIRECT SERVICES

9:40 - 9:55 AM **Assessor's Office** Scot Langton, County Assessor
Fund 001-02
9:55 - 10:20 AM **Clerk's Office** Steve Dennison, County Clerk
Fund 001-05, 001-06, 218
10:20 - 10:35 AM **Natural Resources** Kevin Moriarty
Fund 326
10:35 - 11:35 AM **Community Development** Peter Gutowsky
Funds 295-303
11:35 - 12:05 PM **Lunch**
12:05 - 12:45 PM **Fair & Expo Center** Geoff Hinds
Funds 615-619
12:45 - 1:55 PM **Facilities and Facilities Improvement Plan** Lee Randall
Funds 620, 070, 463
1:55 - 2:45 PM **Solid Waste** Tim Brownell, Chad Centola
Funds 610-614
2:45 - 4:15 PM **Health Services** Janice Garceau
Fund 270, 274, 276
4:15 - 4:50 PM **Office of Coordinated Houselessness** Cheyenne Purrington

At conclusion of presentation, continue the Deschutes County budget meeting to Thursday, May 25, 2023. Chair



FY 2023-24 BUDGET COMMITTEE AGENDA

Day 4 - Thursday, May 25, 2023

9:00 - 9:10 AM **Reconvene Deschutes County Budget Meeting** Chair
Review agenda changes and follow-up items

9:10 - 10:10 AM **Road Department and CIP** Chris Doty
Funds 325, 328-336, 465, 680

SPECIAL SERVICE DISTRICTS

10:10 - 10:25 AM **Deschutes County Extension & 4-H District** Holly Lyons
Fund 720

Open Public Meeting Chair

Introductions

Public Comment

Budget Discussion

Motion to:

Approve Deschutes County Extension & 4-H Service District operating budget of \$X and set tax rate at \$X per \$1,000 of assessed valuation.

Motions seconded

Budget Committee votes

Close Public Meeting Chair

10:25 - 10:40 AM **Sunriver Service District**
Non-county fund, see handouts in budget binder

Open Public Meeting Chair

Introductions

Public Comment

Budget Discussion

Motions to:

1. Approve Sunriver Service District Operating budget of \$X and set tax rate at \$X per \$1,000 of assessed valuation.

2. Approve Sunriver Service District Reserve budget of \$X.

3. Approve Sunriver Service District Capital budget of \$X and set local option capital improvement tax rate at \$X per \$1,000 of assessed valuation.

Motions seconded

Budget Committee votes

Close Public Meeting

BOCC + Citizen Committee Members
(Mike Gocke)

Chair



FY 2023-24 BUDGET COMMITTEE AGENDA

Day 4 - Thursday, May 25, 2023 (continued)

10:40 - 10:55 AM	Black Butte Service District Non-county fund, see handouts in budget binder Open Public Meeting Introductions Public Comment Budget Discussion Motion <ol style="list-style-type: none">1. Approve Black Butte Ranch Service District operating budget of \$X and set tax rate at \$X per \$1,000 of assessed valuation.2. Set local option operating tax rate at \$X per \$1,000 of assessed valuation. Motions seconded Budget Committee votes Close Public Meeting	Chief Jason Van Meter BOCC + Citizen Committee Members Chair Budget Committee
SPECIAL REQUESTS AND DELIBERATIONS		
10:55 - 11:35 PM	Review of special requests Open Public Meeting	Chair
11:35 - 12:15 PM	Lunch	
SPECIAL REQUESTS AND DELIBERATIONS		
12:15 - 3:30 PM	Continue review of special requests and budget decision points	Budget Committee
3:30 - 3:45 PM	Elected Officials Compensation Approval Motion to: Approve Elected Officials Compensation Committee Salary Recommendations from May 3rd Public Meeting Motion seconded Budget Committee votes	Budget Committee Chair
3:45 - 4:00 PM	Budget Approval Motion to: Approve Deschutes County budget of \$X adjusted for approved changes and set the tax rate at \$X per \$1,000 of assessed valuation. Motion seconded Budget Committee votes Close Deschutes County Budget Meeting	Budget Committee Chair
	SO - Countywide Law Enforcement District #1 Fund 701 Open Public Meeting Introductions	Shane Nelson, Sheriff Chair



FY 2023-24 BUDGET COMMITTEE AGENDA

Public Comment

Budget Discussion

Motion to:

Motion to approve Countywide Law Enforcement
County Service District budget of \$X adjusted for
approved changes and set the tax rate at \$X per \$1,000
of assessed valuation.

Motion seconded

Budget Committee votes

Close Countywide Law Enforcement District Budget
Meeting

Chair

SO - Rural Law Enforcement District #2

Shane Nelson, Sheriff

Fund 702

Open Public Meeting

Chair

Introductions

Public Comment

Budget Discussion

Motion to:

(continued on second page)

Motion to approve Rural Law Enforcement County
Service District budget of \$X adjusted for approved
changes and set the tax rate at \$X per \$1,000 of
assessed valuation.

Motion seconded

Budget Committee votes

Close Rural Law Enforcement County District Budget
Meeting

Chair