

AGENDA

Tillamook County Budget Committee Roundtable Discussion 1:00 pm, Wednesday, September 11, 2024

I. Budget Committee Opening Remarks / Purpose of Meeting

- Doug Olson, Commissioner & Budget Committee Chair
- Mary Faith Bell, Commissioner
- Erin Skaar, Commissioner

II. Mandated Services v Non-Mandated Services

- Doug Olson
- Report out by departments...brief discussion

III. Target Numbers

- Doug Olson...Reminder of Goals
- Current Fiscal Year
- FY 25-26
- FY 26-27 and Beyond
- Economist Milton Friedman's Theory of Expenditures (two minutes)

IV. Group 1 Report Out (Employees & Work Patterns)

V. Group 2 Report Out (Potential Sources of New Revenue – Expense Reduction by County Actions)

BREAK

VI. Group 3 Report Out (Potential Sources of New Revenue Requiring Long Term Actions by Others)

VII. Group 4 Report Out (All Other Actions Internally or with Outside Actions – Legislature, etc.)

VIII. A Way Forward

- Financial Plan...Rachel Hagerty

IX. General Discussion

X. Public Input

XI. Next Steps / Next Meeting, 1:00 pm, Wednesday, October 9

- Details from Working Groups
- Timelines / Goals for Financial Plan