

AGENDA

Tillamook County Budget Committee Roundtable Discussion

1:00 pm, Wednesday, October 9, 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 / Second Round

- Doug Olson
- Report out by departments

III. Target Numbers

- Doug Olson...Reminder of Goals
- Current Fiscal Year
- FY 25-26
- FY 26-27 and Beyond

IV. Current Fiscal Year – The Solution

- Required Action(s)
- Timelines

V. Overview of New Central Services Group & Financial Plan

- BOCC
- Rachel Hagerty
- Discussion

BREAK

VI. FY 25-26...Goal of \$3.0 Million Adjustments by June 30, 2026

- Review of Options Ranked 1 & 2 From Previous Work

VII. General Discussion

VIII. Public Input

IX. Next Steps / Next Meeting, 1:00 pm, Wednesday, November 13

- Formal Budget Committee Action(s) for Current Fiscal Year
- Discussion & Potential Actions FY 25-26