



128 S Main St.  
PO Box 445  
Condon, OR 97823  
P: 541-384-2711  
F: 541-384-2700

**CITY OF CONDON  
WORK SESSION AGENDA  
BUDGET COMMITTEE MEETING 4-22-2024  
Monday, April 22, 2024, 7:00 PM  
CONDON CITY HALL**

**1. PRIOR YEAR CHAIR OR MAYOR CALL THE BUDGET COMMITTEE MEETING TO ORDER**

Mayor Jim Hassing called the budget committee meeting to order at 7 p.m.

**2. ROLL CALL**

**Present:** Mayor Jim Hassing; Councilors Dustan Hall, Donald Jamieson, Dawn Parm, Jeremy Kirby and Jan Stinchfield (zoom); Committee members - Cassandra Flatt, Tara McIntosh, Dan Schott, Jay LaRue.

**Absent:** Councilor Tom Fatland; Committee members - Mark Wilson and Rachel Boyer.

**3. ELECTION OF BUDGET COMMITTEE OFFICERS**

**3.1. Election Budget Committee Chairperson**

A motion was made by Councilor Jamieson to elect Mayor Hassing as the budget committee chairman. The motion was seconded by Councilor Parm and approved unanimously.

**3.2. Elect Budget Committee Secretary**

A motion was made by Councilor Jamieson to election CA Greiner as the budget committee secretary. The motion was seconded by Cand and approved unanimously.

**4. PUBLIC COMMENT ON THE 2024-25 CITY OF CONDON BUDGET & STATE REVENUE SHARING**

**4.1. The Budget Committee will hear comments from the public regarding the budget and possible uses of State Revenue Sharing. Comments are limited to five (5) minutes.**

Mayor Hassing opened the public hearing at 7:02 p.m. and hearing no public comment on the budget or state revenue sharing, closed the hearing.

**5. REVIEW & APPROVE THE APRIL 17, 2023 BUDGET COMMITTEE MEETING MINUTES**

**5.1. Budget Committee Meeting Minutes from April 17, 2023**

A motion was made by LaRue to approve the April 17, 2023 budget committee meeting minutes. The motion was seconded by Councilor Kirby and approved unanimously.

**6. REVIEW THE CITY OF CONDON BUDGET MESSAGE & OTHER DOCUMENTS**

**6.1. Budget Message for the 2024-25 City of Condon Budget**

A budget message was included in the budget packet for review of the committee projects that the city has completed or is working on this year, and projects proposed for the 2024-25 fiscal year. CA Greiner gave a brief summary of the projects that are being completed in the current fiscal year and the projects that are scheduled to be completed in the 2024-25 budget year. Sge did note that one change that will be shown in several of the city's funds is an additional public works employee.

**6.2. Budget Notes for the 2024-25 City of Condon Budget**

Budget notes for each fund were included in the packet. CA Greiner stated that there was one change in the fire department budget which was an increase from \$11,000 a year to South Gilliam County Rural Fire Protection District to \$17,500. This was received after the budget had been completed. She stated that this was a reasonable request due to no increases since the



128 S Main St.  
PO Box 445  
Condon, OR 97823  
P: 541-384-2711  
F: 541-384-2700

inception of the agreement in 2015. She will explain the other changes as the committee goes through the budget under 7.1 on the agenda.

### 6.3. Other Related 2024-25 Budget Documents

The packet included council's approved goals and priorities approved February 7, 2024.

## 7. REVIEW & DISCUSS THE 2024-25 CITY OF CONDON BUDGET

### 7.1. Discuss and Review the 2024-25 City of Condon Budget

CA Greiner went through the budget by fund:

**General Fund** - Down slightly due to larger than normal transfers from the General Fund to other funds. She noted in the revenue that interest has doubled from prior year, taxes and WM host fees have increased, and the swimming pool contract was increased to account for wage increases. The Gilliam County SIP funds have decreased and should continue to decrease with no projects having the city getting as much in funds in the next few years. There is a placeholder for outside grant funding of \$100,000.

- Administration - expenses have increased due to changes in personnel costs and funding for some construction on City Hall and increased Community Projects to account for a \$2,500 donation to the Condon Food Pantry.
- Police - expenses email the same.
- Fire - Request of a 59% increase in contract amount. First increase requested since 2015.
- Golf Course - significant increase due to construction of a new golf course clubhouse at a cost of approximately \$210,000. This project may start in June 2024, which may require a supplemental budget, then will not sure the full \$225,000 budgeted.
- Park - slight increase due to wage and benefit increases.
- Swimming Pool - relatively the same, but working with NCESD to provide free swim lessons to children that live in their region - Gilliam, Sherma and Wheeler Counties.
- Non-Departmental - lowered the amount of transfers to build back up the cash reserves in the General Fund, which also lowers the Contingency.

**Memorial Hall** - decreased significantly with projects completed in the current fiscal year that include floor refinishing and minii-splits that allow for air conditioning.

**State Street** - increased due to grant from ODOT from Small City Allotment raising from \$100,000 to \$250,000 and the completion of the North Main Street project.

**State Revenue Sharing** - remained the same with no projects planned at this time. The city's dark fiber lease is in this fund and continue to look for projects to use the access to fiber.

**Development** - increased due to no large housing project completed this year and had a significant transfer in for potential projects. This may include continued development at Fairway Housing by golf course, or some housing and planning issues with the Condon Grade School Building.

**Water** - increased due to adding another full time public works employee that is to start no later than July 1 of which 40% of that cost is account for here.. The bulk of the change is in lowering the contingency to account for this new employee.

**Sewer** -similar to water fund that accounts for 40% of a new full-time public works employee which is by adjusting the contingency.

**Equipment Reserve** - no major equipment purchases were made and the transfers remained the same.

**Condon Grade School** - the facility is currently owned by Environmental Sentry Corporation Port of Arlington but it is anticipated that it will be returned to the city once it has been abated. The funds are to start with the planning, engineering and architectural work if the building is repurposed. The estimates for repurpose into housing and common/public space has been estimated between \$8.9 - \$12 million.



128 S Main St.  
PO Box 445  
Condon, OR 97823  
P: 541-384-2711  
F: 541-384-2700

**Sewer Reserve** - this has increased by interest and fees that are charged monthly on the sewer accounts.

**Water Trust** - this is not budget and contains the deposits of water/sewer customers.

**Transient Room Tax** - total fund is approximately the same amount of money as previous year. CA Greiner noted that the city is contracting with the Oregon Department of Revenue to do the collection of the tax at a cost of \$10 per rental per quarter. This will streamline the process and is an inexpensive method to collect the tax. Councilor Jamieson asked if this also applied to the Condon Motel and Hotel Condon, which CA Greiner said that it does and remains the same rate of \$10 per quarter as the Air BnBs.

**Water System Improvement** - This is where the remote-read meter project is budget that is approximately \$300,000 of which \$200,000 is paid for by a Gilliam County Capital Investment Grant. This is to be completed by September 30, 2024. The fund has decreased due to the city storage shop project cost was split between this fund and the Wastewater Improvement fund (030). Schott asked what the total cost of the city shop was and CA Greiner said it was \$340,000.

**Wastewater System Improvement** - the cost of the city storage shop was included in this fund which notes the decrease in the overall fund total. The other project that is schedule for 2024-25, is replacement of line on Gilliam Street from Main to Ward streets.

**Water Equipment Reserve** - increased from transfer and interest income allocation. No major purchases were made this year.

**Sewer Equipment** - increased from transfer and interest income allocation. No major purchases were made this year.

**Debt Service** - this fund collects taxes from a bond to pay for the cost of construction of the wastewater treatment plant and shop and meets the requirement of the debt instrument.

#### **8. MOTION TO APPROVE THE 2024-25 CITY OF CONDON BUDGET OR A CONTINUANCE TO APRIL 29, 2024**

A motion was made by Councilor Parm that the City of Condon budget committee approve taxes for the 2024-25 fiscal year at the rate of 7.2820 per \$1,000 of assessed value for operating purposes, and in the amount of \$26,000 for payment of bond principle and interest. The motion was seconded by Councilor Hall and approved unanimously.

A motion was made by Councilor Hall that the City of Condon budget committee approve the 2024-25 proposed budget as presented. The motion was seconded by Councilor Parm approved unanimously.

#### **9. ADJOURN**

Mayor Hassing adjourned the budget committee meeting at 7:28 p.m.