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**CITY OF CONDON  
WORK SESSION AGENDA  
BUDGET COMMITTEE MEETING  
Monday, April 21, 2025, 7:00 PM  
CONDON CITY HALL**

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

Mayor Dustan Hall called the budget committee meeting to order at 7 p.m.

**2. ROLL CALL**

**Present:** Mayor Dustan Hall; Councilors Jan Stinchfield, Dawn Parm, Jeremy Kirby, Hanna Bass and Tom Fatland(zoom); Budget Committee members Dan Schott, Stephanie Carter, Cassandra Flatt, Tara McIntosh, Maggie Justice, Jay LaRue and Mark Wilson (zoom); Staff - City Administrator Kathryn Greiner and Public Works Superintendent Gibb Wilkins.

**Absent:** Councilor Michael Durfey.

**3. ELECTION OF BUDGET COMMITTEE OFFICERS**

**3.1. Election of Budget Committee Chairperson**

A motion was made by Councilor Stinchfield to elect Mayor Hall as budget committee chair. The motion was seconded by Councilor Parm. Motion carried.

Yes- Councilors - Fatland, Parm, Stinchfield, Kirby, Bass; Committee Members - Flatt, McIntosh, Wilson, Schott, Justice, LaRue and Carter. No- None, Abstain- None

**3.2. Election of Budget Committee Secretary**

A motion was made Committee Member LaRue to appoint CA Greiner as budget committee secretary. The motion was seconded by Councilor Parm.

Motion carried. Yes- Councilors - Fatland, Parm, Stinchfield, Kirby, Bass; Committee Members - Flatt, McIntosh, Wilson, Schott, Justice, LaRue and Carter. No- None, Abstain- None

**4. PUBLIC COMMENT ON THE 2025-26 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.**

None received.

**5. REVIEW & APPROVE THE APRIL 22, 2024 BUDGET COMMITTEE MEETING MINUTES**

**5.1. Review & Approve the Budget Committee Minutes from April 22, 2024**

A motion was made Committee Member McIntosh to appoint approve the April 22, 2024 Budget Committee meeting minutes. The motion was seconded by Committee Member Flatt.

Motion carried. Yes- Councilors - Fatland, Parm, Stinchfield, Kirby, Bass; Committee Members - Flatt, McIntosh, Wilson, Schott, Justice, LaRue and Carter. No- None, Abstain- None

**6. REVIEW THE CITY OF CONDON 2025-26 BUDGET MESSAGE & OTHER DOCUMENTS**

**6.1. Budget Message for the 2025-26 City of Condon Budget**

Budget message was in the packet and not read to the committee.



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## 6.2. Budget Notes for the 2025-26 City of Condon Budget

The budget notes were not read, but summarized in 7.1.

## 6.3. 2025 City of Condon Goals & Priorities

Council Goals & Priorities were included in the budget packet for informational purposes only.

# 7. DISCUSS THE 2025-26 CITY OF CONDON BUDGET

## 7.1. Review & Discuss the 2025-26 City of Condon Budget

CA Greiner went over the budget by fund with the committee. Most of the items were in the budget notes and budget message. Short recap:

**General Fund** - Cash on Hand is down considerably due to liberal transfers to other funds in the last two years. Golf fees remain low and with the completion of the new clubhouse and improved course, it is the hope that they will go up in the next two years. The interest income remains the same for the next year at approximately 4% interest. It brings in approximately \$24,000 a month. Waste Management Host Fees continue to rise with the additional tonnage at Columbia Ridge Landfill. The Gilliam County SIP funds from renewable energy projects are expected to continue downward, and they will cease to come into the city in 2-5 years. Gilliam County Swimming Pool fund is more as the city has submitted a grant for a master plan for the Condon Community Swimming Pool. Additional pool grants will be applied for in the next year once the location and pool operation have been decided. Administrative expenses on a whole have gone down considerably due to less put into the Building Improvement line item. With the impending retirement of the city administrator position, payroll expenses have gone up slightly with hopes that new employee costs may be lower for the first year. Anticipate PERS rates to rise with the market being unstable. Community Projects line item contains the usual items of contributions to non-profits, city holiday party and community clean-up expenses. It was considerably higher last year when the Condon Can! visioning project was out of that line item. This line also includes the recruitment for the city administrator position.

**Police Department Fund** - This remain relatively the same with no increases to the Gilliam County Sheriff's Office at this time.

**Fire Department Fund** - This fund has remained the same with no new changes to the contracts with Gilliam County Fire Services and the South Gilliam County Rural Fire Protection District.

**Golf Course Fund** - Down considerably with the completion of the new golf course clubhouse to be completed this fiscal year.

**Park & Recreation Fund** - Higher payroll and tree maintenance driving the almost \$10,000 increase.

**Swimming Pool Fund** - Higher costs due to a master plan for the pool being completed if the grant is successful. All other expenses remain relatively the same.

**Transfers & Contingency Fund** - Transfers increased slightly, but have been re-allocated to funds that are in need of being replenished. More will be explained in the funds where they are going to later in the budget.

**Memorial Hall Fund** - Relatively the same in this fund. Memorial Hall is being used more frequently but mostly by our community partners, whom we do not charge. One example is 4-H cooking club that is waiting for the new events center at the fairgrounds will be completed.

**State Streets Fund** - This has gone down considerably due to the project on North Main Street finally being completed after 6 years. The city was awarded an ODOT Small City Allotment grant to pave two blocks - Oregon and Church Streets from Summit to Walnut (Highway 206). The match on this grant may up upwards of \$100,000 with engineering costs and oil costs. The grant was for \$250,000 and the project is estimated at \$300,000. There is a transfer from the General Fund to cover the shortage of funds for these projects. This fund includes State Street Apportionment revenue that is from the gas tax.

**State Revenue Sharing Fund** - This fund has been for broadband projects and recurring costs. No large projects are anticipated, but a small Main Street Wi-Fi network is being planned to be completed this summer.

**Development Grant Fund** - This fund shows a slight increase due to anticipating grants for housing. This also includes



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normal expenditures for the city's planning consultant and other planning activities. There has been a grant for \$100,000 submitted to subdivide the city's acreage north of the golf course. This would include necessary planning with the State of Oregon, surveying, platting and staking of the lots.

**Water Fund** - Decreased slightly due to Cash on Hand. The city is scheduled to look at utility rates to cover the cost of operations. Slightly higher payroll costs when an additional Public Works Employee was hired, which were offset by decreasing transfer and contingency amounts.

**Sewer Fund** - Decrease Cash on Hand due to an additional Public Works employee and increase in overall payroll costs. Lowered the amounts that are transferred and the contingency. Sewer rates will be reviewed by the council to determine what is needed to cover costs of operations.

**Equipment Reserve Fund** - Slightly higher due to no major purchases made in the current year and none anticipated in the next fiscal year.

**CGS Building/Facility Fund** - Slightly higher due to anticipation of property being returned to the city for redevelopment. The property is currently owned by Port of Arlington Environmental Sentry Corporation (ESC) which is a non-profit whose function is to remediate asbestos or lead paint hazards. ESC has put together a federal grant to remediate it, along with a \$500,000 grant from Gilliam County and \$475,000 from a renewable energy company for this property. Whatever amount is not used by ESC for the remediation will be transferred to the city for future development.

**Sewer Reserve Fund** - This fund has increased by the monthly payment on all utility bills plus interest earned.

**Water Trust Fund** - This fund is for deposits and refunds on utility accounts, and is not budgeted.

**Water System Improvement Fund** - This fund has gone down significantly with the completion of a project to install leak detection, remote read meters and a required lead and copper pipe survey. The original cost of this project was to be approximately \$300,000 but was over \$800,000 with the addition of engineering and survey. There is a larger transfer from the General Fund to rebuild this fund for future projects.

**Wastewater Improvement Fund** - Slight increase due to no major projects done in this fund and healthy interest income.

**Water Equipment Reserve Fund** - Slight increase due to transfer and interest and no equipment purchased.

**Sewer Equipment Reserve Fund** - Increased due to transfers and interest. No equipment was used this year.

**Debt Reserve Fund** - Slight increase due to Cash on Hand. Debt will be retired in 2039.

#### **8. MOTION TO APPROVE THE 2025-26 CITY OF CONDON BUDGET OR A CONTINUANCE TO APRIL 28, 2025**

**A motion was made Councilor Stinchfield to approve taxes for 2025-25 fiscal year at the rate of 7.282 per \$1,000 of assessed value for operating purposes, and in the amount of \$26,000 for payment of bond principal and interest. The motion was seconded by Councilor Bass.**

**Motion carried. Yes- Councilors - Fatland, Parm, Stinchfield, Kirby, Bass; Committee Members - Flatt, McIntosh, Wilson, Schott, Justice, LaRue and Carter. No- None, Abstain- None**

**A motion was made Councilor Stinchfield to approve that the City of Condon budget committee approve the 2025-26 proposed budget as presented. The motion was seconded by Councilor Kirby.**

**Motion carried. Yes- Councilors - Fatland, Parm, Stinchfield, Kirby, Bass; Committee Members - Flatt, McIntosh, Wilson, Schott, Justice, LaRue and Carter. No- None, Abstain- None**



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**9. ADJOURN**

Mayor Hall adjourned the budget committee meeting at 7:32 p.m.