



**BUDGET COMMITTEE MEETING #3 AGENDA
FISCAL YEAR 2026/2027**

May 7, 2026 at 3:00 pm

- I. CALL TO ORDER
- II. CONFLICTS OR POTENTIAL CONFLICTS OF INTEREST
- III. ADDITIONS OR DELETIONS FROM THE AGENDA
- IV. PUBLIC COMMENT (Public comment allotted 3 minutes each)
- V. APPROVE 4.23.2026 MEETING MINUTES
- VI. BAKER TILLY PRESENTATION
- VII. BUDGET & FINANCE DIRECTOR REVIEWS ATTACHMENTS AND REQUESTED DELIVERABLES FROM THE 4.23.2026 and 4.30.2026 MEETING
 - a Department budget presentation video recordings
 - b Contract Services Spreadsheet
- XI. RECESS UNTIL THE NEXT BUDGET MEETING



**BUDGET COMMITTEE MEETING #1 MINUTES
FISCAL YEAR 2026/2027**

APRIL 23, 2026 at 3:00 pm

I. CALL TO ORDER

Kristen called the meeting to order at 3:00 pm.

II. ELECTION OF OFFICERS

- A. Chairperson
- B. Vice-Chair

Ed moved to nominate Kristen as Chair and Matt A as Vice-Chair.
Arthur seconded.
Motion passed unanimously.

III. CONFLICTS OR POTENTIAL CONFLICTS OF INTEREST

Arthur disclosed that the Commissioners receive compensation from the county as elected officials.

IV. ADDITIONS OR DELETIONS FROM THE AGENDA

There were none.

V. PUBLIC COMMENT (Public comment allotted 3 minutes each)

There was none.

VI. INTRODUCTIONS and HOUSEKEEPING ITEMS

Committee members present: Kristen Dillon, Matt Fullteron, Matt Althoff, Joe Betzing, Chris Robuck, Leticia Moretti (Commissioner), Arthur Babitz (Commissioner), Ed Weathers (Commissioner), Chad Muenzer(Commissioner), Jennifer Euwer (Chair).

Staff Present: Administrator Williams, County Administrator, Sheri Patterson, B&F Director and Clayton Goode, Finance Accountant.

VII. BUDGET BOOKS ARE PASSED OUT (AVAILABLE ON HRC WEBSITE)

Budget books were made available for pick up in the weeks prior to the meeting, all members had budget books.

VIII. PRESENTATION OF THE BUDGET MESSAGE

Administrator Williams presented the Fiscal Year (FY) 26.27 budget message found on page 13 of the proposed budget, including:

- Baker Tilly (BT), the third-party conducting an analysis of the county's organization and fiscal sustainability, and the impact on the current budget process.
- Key influences; increases in PERS percentages, personnel services costs, and property tax revenues. Decreases to materials and services, the 10-year average for forestry receipts, timber salvage transfer, and investment revenue. Other factors include the proposed Cost of Living Adjustment (COLA), shared revenues and services with the State and partner agencies, and the capital investment plan.
- One-time expenses
- Year-end estimate
- The need for long-term financial sustainability

She provided handouts of the budget narrative and capital improvement plan, see full packet for details.

The Committee and staff discussed PERS rates, including projected rate increases and budget impacts. The vehicle replacement program was reviewed, with discussion of funding and the need for an update that incorporates policy and fleet beyond the Public Works Department. The need to develop a capital replacement program was also explained.

Arthur expressed concerns regarding the continued use of an unsustainable budget and reliance on reserves. He mentioned prior commitments to control spending, including his proposal of a hiring freeze. He also referenced the impact of one-time revenues, including federal relief funding, and reviewed trends in reserves and ending fund balances. He is concerned that the current budget relies on short-term solutions while longer-term financial strategies, including ongoing work with Baker Tilly, are still in development.

The Committee reviewed the Timber Interest Deposit Fund and staff provided clarification on the related policy in the Administrative Code.

Arthur expressed concern that timber fund revenues are not a reliable long-term source and recommended revisiting the policy. He noted that restructuring may require upfront costs and suggested evaluating reallocating unspent funds and potential staffing reductions. He also raised concerns about adopting an unsustainable budget and the budget committee schedule. Arthur reviewed prior actions, including establishing the County Library district, reducing services and staff, implementing the operating levy, and engaging BT. He referenced a Budget & Finance-requested document on the levy's impact on General Fund expenditures and cautioned against adopting recommendations without sufficient resources, a clear plan, or adequate reserves.

The committee discussed options to achieve a more sustainable budget, including increasing revenues, consolidating services, reducing services or positions, and exploring a visitor tax. Staff emphasized the need for a strategic approach informed by the current BT work, noting the County's low permanent tax rate and the scale of reductions required to present the proposed budget. Concerns were raised about securing voter support and the risk of postponing decisions, which could result in a more challenging financial situation in the following year.

IX. BUDGET BOOK INFORMATION FORM AND FORMAT

Sheri pointed out that, while the budget is in a good standing this FY compared to last year, it is not sustainable long-term Major cuts were asked from all departments to get to this proposed budget, and a decision needs to be made on whether to increase revenue or cut services.

Allison added that the proposed budget maintains current service levels, which some staff believe is below the benchmark, and perpetuates staffing limitations.

X. SCHEDULE - FUTURE MEETINGS SCHEDULED

A. STAFF REQUESTS THE CONSIDERATION OF AN APRIL 30, 2026 MEETING FOR DEPARTMENT BUDGET PRESENTATIONS

The committee expressed concern about having enough time for department presentations and discussed alternatives.

Matt F made a motion for department directors to provide their budget presentations through a video recording.
Arthur seconded.

The committee discussed wanting department updates about revenue generation, the budget timeline, and the impact of cuts on services. They requested that the department videos be ready before the third meeting.

Motion passed unanimously.

The Committee discussed future meetings

Arthur made a motion to set the schedule for the Budget Committee to meet on April 30th from 2-5 pm, and May 7 & 14, 2026 from 3-5 pm
Leti seconded.

Motion passed unanimously.

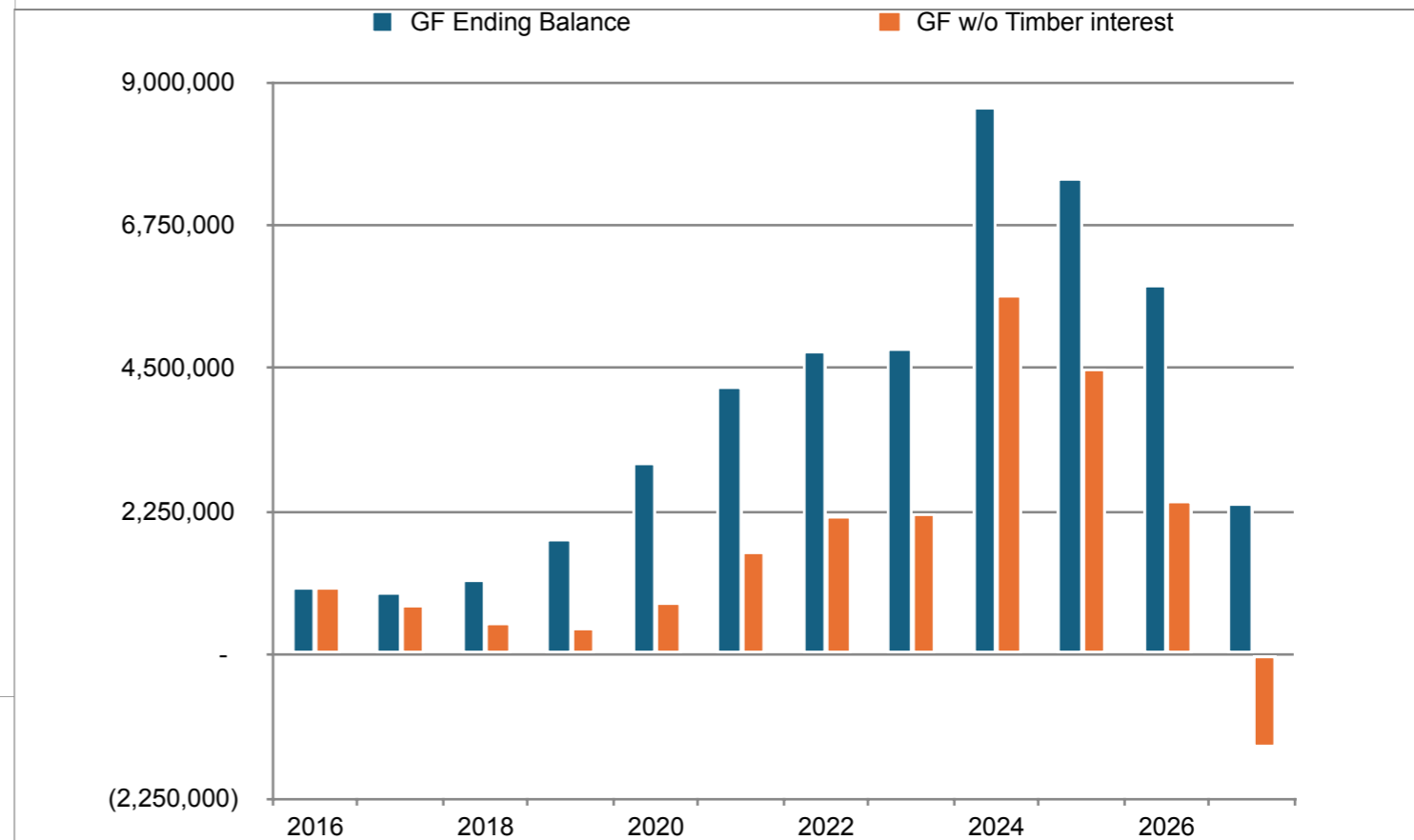
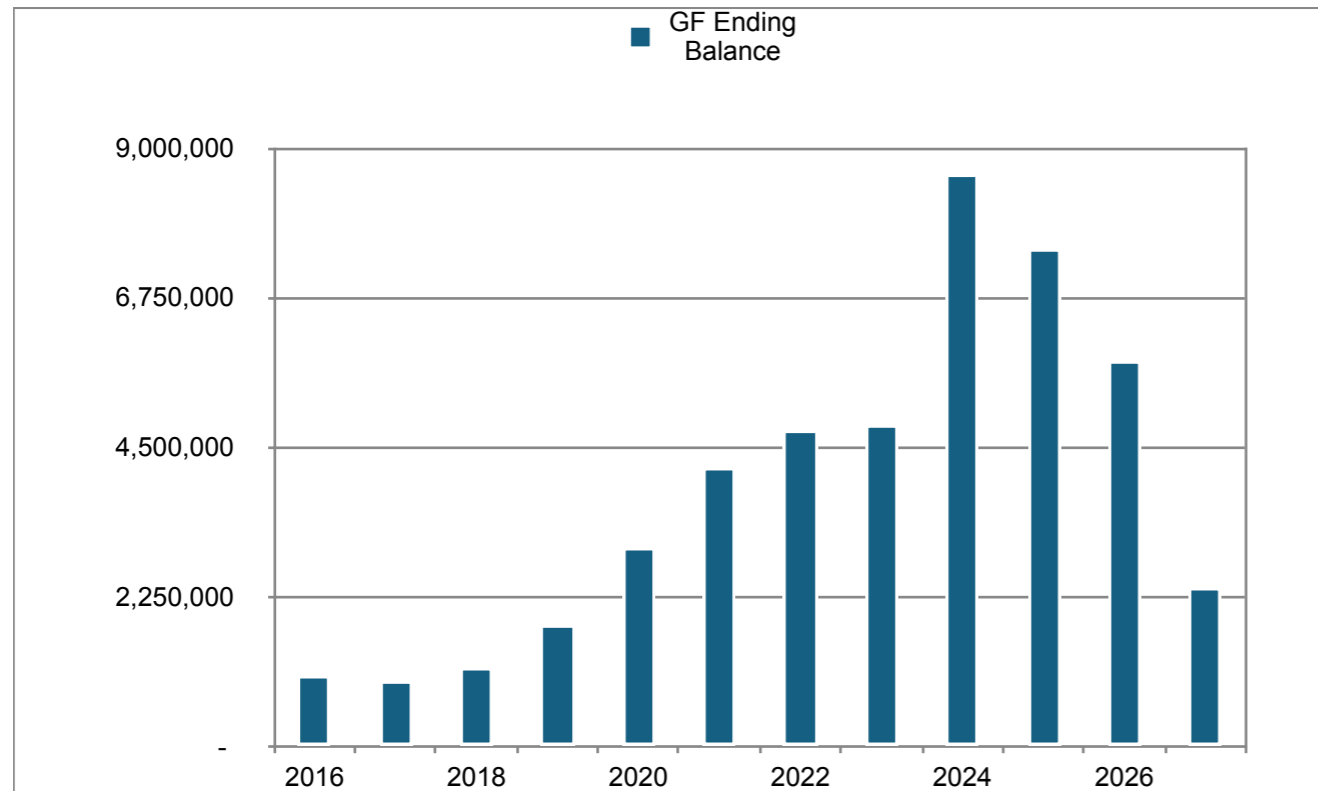
Throughout the meeting, the Committee requested the following information from staff:

- Resolution 2223
- Additional detail on the proposed budget's use of reserves
- Inclusion of the FY 2025–26 projected budget on page 21 of the budget document to reflect anticipated actuals
- Information on capital and vehicle funds
- Analysis of payroll growth trends
- Input from Baker Tilly regarding the practice of adopting a budget that draws down reserves

XI. RECESS UNTIL THE NEXT BUDGET MEETING

The meeting was recessed at 5:08 p.m. until April 30, 2026 at 2:00 p.m.

HOOD RIVER COUNTY											
Ending Balance History											
For the Period 2016-2026											
FY Ending	GF Ending Balance	Change	notes	Timber Int. Ending Balance	TDIF to GF	Change	GF+TDIF	change	GF without TDIF xfer	change	
2016	1,071,297			2,674,005	-		3,745,302		1,071,297		
2017	992,360	(78,937)		2,619,203	200,000	(54,802)	3,611,563	(133,739)	792,360	(278,937)	
2018	1,192,720	200,360		2,344,196	500,000	(275,007)	3,536,916	(74,647)	492,720	(299,640)	
2019	1,836,788	644,068		2,008,823	721,000	(335,373)	3,845,611	308,695	415,788	(76,932)	
2020	3,012,962	1,176,174	COVID funds start. Levy passed May	1,652,549	750,000	(356,274)	4,665,511	819,900	841,962	426,174	
2021	4,204,055	1,191,093	First Levy Collections	1,405,423	411,000	(247,126)	5,609,478	943,967	1,622,055	780,093	
2022	4,757,243	553,188		1,487,017	-	81,594	6,244,260	634,782	2,175,243	553,188	
2023	4,821,223	63,980		1,980,522	-	493,505	6,801,745	557,485	2,239,223	63,980	
2024	8,597,349	3,776,126	Remaining ARPA money xfer to GF	2,465,867	344,000	485,345	11,063,216	4,261,471	5,671,349	3,432,126	
2025	7,498,531	(1,098,818)		3,461,228	75,000	995,361	10,959,759	(103,457)	4,497,531	(1,173,818)	
2026 (forecast)	5,800,000	(1,698,531)		3,786,228	375,000	325,000	9,586,228	(1,373,531)	2,424,000	(2,073,531)	
2027 (proposed)	2,400,000	(3,400,000)		3,811,228	475,000	25,000	6,211,228	(3,375,000)	(1,451,000)	(3,875,000)	



Division	Contracted Service & Vendor (if known)	FY27 Budget Request	Description	Required? (Y/N)	Ongoing or One-Time	Notes
Planning						
101-3901-419-40-18	Granicus & Technical Imagery Systems (TIS)	\$10,000	Granicus is used by Code Compliance to identify and monitor short term rental activities. TIS is used to permanently archive planning files as required.	Granicus - No. TIS - Yes.	Ongoing.	Granicus is necessary to accurately identify and enforce against unpermitted short term rental units operating in the County, which as been an ongoing priority of the Boad. Annual cost ~\$7,000. Archiving paper files has been identified as a department priority given limited space. Annual cost ~\$3,000.
Total Budgeted Services		10,000.00				
Total of Budget Request		10,000.00				

Public Works General Fund						
Division	Contracted Service & Vendor (if known)	FY27 Budget Request	Description	Required? (Y/N)	Ongoing or One-Time	Notes
Parks & Structures-3601	Laura McGuffy	\$6,000	Camp Host Stipend - Toll Bridge	Y	Annual	
Parks & Structures-3601	Steve and Tiffany	\$6,000	Camp Host Stipend - Tucker	Y	Annual	
Parks & Structures-3601	Unknown - RFP needed	\$163,650	OPRD Grant - Parks Master Plan	Y, IGA signed	One time	
Parks & Structures-3601	NW Parking	\$5,000	Camping fee collection	Y	Monthly and as needed service	
Parks & Structures-3601	Unknown - Any repairs needed at Parks	\$10,000	As needed to repair/monitor	Y	As needed	
Parks & Structures-3601	Dept. of Environmental Quality	\$700	Septic Fee Toll Bridge	Y	Annual	
Parks & Structures-3601	ALS Environmental	\$650	Septic Testing Toll Bridge	Y	Annual	
Parks & Structures-3601	Neal Creek Portable Sanitation	\$1,000	Winter Porta Potties	N	As needed	
Parks & Structures-3601	Association of Oregon Counties	\$1,500	Non-Road Fund use of AOC IRIS software	Y	Bi-annual	
*Note - this budget does not leave any room for unanticipated repairs (plumbing, heating, etc.) and requires staffing match for OPRD grant. Full amount of grant work \$167,500						
Museum-3602	History Museum	\$66,155	Museum Contract and Pest Control	N	Quarterly billing	
*Note - all building maintenance and repairs are realized in the Buildings and Grounds Budget and not in this budget.						
Building and Grounds - 3606	TK Elevator - CBAB	\$5,000	Elevator monthly service - CBAB	Y	monthly	
Building and Grounds - 3606	TK Elevator - Courthouse	\$3,000	Elevator monthly service - Courthouse	Y	monthly	
Building and Grounds - 3606	Sturm Elevator - Museum	\$1,000	Elevator Annual Log updates - Museum	Y		
Building and Grounds - 3606	Bureau of Labor and Industries	\$250	BOLI reporting required for capital projects with prevailing wage - HVAC upgrades	Y	For each project - HVAC anticipated in proposed budget	
Building and Grounds - 3606	Association of Oregon Counties	\$1,500	Non-Road Fund use of AOC IRIS software	Y	Bi-annual	
Building and Grounds - 3606	Fire Dog Extinguisher Service LLC	\$1,000	Fire extinguisher annual inspection and recharge service	Y	Annual	
Building and Grounds - 3606	Sound Fire Protection Inc	\$2,000	Fire and sprinkler system testing	Y	Annual	
Building and Grounds - 3606	Unknown	\$66,250	Miscellaneous emergent repairs	Y	As Needed	
*Note - In general, the Contracted Services budget is used on an as needed contract to stay in compliance or repair facilities/services.						
Landfill - 4208	Transfer to Road Fund 202-4201	20,000.00	This is to reimburse the Road Fund for work performed in General Fund. Road Fund cannot be used outside County maintained roads	Y	When invoiced	
Total Budgeted Services						
		360,655.00				
Total of Budget Request						
		360,655.00				

Division	Contracted Service & Vendor (if known)	FY27 Budget Request	Description	Required? (Y/N)	Ongoing or One-Time	Notes
Sheriff Main	Adobe Acrobat	800.00	Professional Licenses	Y	Ongoing	
Sheriff Main	Alarm.com Monitoring	700.00	Annex Security Camera Monitoring	Y	Ongoing	
Sheriff Main	Alarm.com Monitoring	700.00	Evidence Room Security Camera Monitoring	Y	Ongoing	
Sheriff Main	AXON	40,000.00	Body Cameras	Y	Ongoing	
Sheriff Main	AXON	31,000.00	Fleet Cameras	Y	Ongoing	
Sheriff Main	AXON	15,000.00	Tasers	Y	Ongoing	
Sheriff Main	Constant Contact	1,400.00	Digital & Email Marketing	Y	Ongoing	
Sheriff Main	CDW	5,000.00	Cradlepoint NetCloud Essentials	Y	Ongoing	
Sheriff Main	Dataworks Plus (CrossMatch)	2,500.00	Fingerprint Software	Y	Ongoing	
Sheriff Main	DePaul Industries Inc.	141,000.00	Courthouse Security	Y	Ongoing	
Sheriff Main	digitICKET	21,000.00	eCitations	Y	Ongoing	
Sheriff Main	eFax	230.00	Fax Line	Y	Ongoing	
Sheriff Main	EIS	23,000.00	Law Enforcement Records Management System	Y	Ongoing	
Sheriff Main	Firstline Business Systems Inc. (iRecord)	2,200.00	Investigations Recording System Maintenance & Support	Y	Ongoing	
Sheriff Main	Firstnet	30,000.00	Cradlepoint MDTs	Y	Ongoing	
Sheriff Main	FlashAlert NewsWire	350.00	Press Release & Emergency Alerts	Y	Ongoing	
Sheriff Main	GoDaddy	25.00	Website Domain	Y	Ongoing	
Sheriff Main	Guardian	1,500.00	Background Investigation Software	Y	Ongoing	
Sheriff Main	Identisys (DataCard)	1,000.00	ID Badge Maintenance & Support	Y	Ongoing	
Sheriff Main	ODP Business Solutions	150.00	Iron Mountain Shredding Service	Y	Ongoing	
Sheriff Main	KLR Investigations	3,000.00	Background Investigators	Y	Ongoing	
Sheriff Main	LETS (Law Enforcement Technologies)	2,700.00	Negotiation Software	Y	Ongoing	
Sheriff Main	Lexipol	9,500.00	Policy Management & Training	Y	Ongoing	
Sheriff Main	Mid-Columbia Interagency Wellness	6,000.00	Wellness Program	Y	Ongoing	
Sheriff Main	National Testing Network	600.00	Application & Testing Site for Public Safety Jobs	Y	Ongoing	
Sheriff Main	Locus Interactive (Nexcess)	850.00	Website Hosting/IG Plug	Y	Ongoing	
Sheriff Main	OCV LLC App	5,000.00	Sheriff's App	Y	Ongoing	
Sheriff Main	Oregon State Police	8,500.00	CJIS Fingerprinting	Y	Ongoing	
Sheriff Main	OSSA	1,600.00	PowerDMS Training & Standards	Y	Ongoing	
Sheriff Main	Pace Scheduler	3,500.00	Scheduling Platform	Y	Ongoing	
Sheriff Main	PageFreezer	1,600.00	Social Media Archiving	Y	Ongoing	
Sheriff Main	Peace Officers Research Assoc. of CA	800.00	Public Safety Legal Defense	Y	Ongoing	
Sheriff Main	Permitium	-	Permit Director	Y	Ongoing	
Sheriff Main	ELSI Legal LLC	10,000.00	Professional Standards	Y	Ongoing	
Sheriff Main	SMARTCAD	3,000.00	MDT Licenses	Y	Ongoing	
Sheriff Main	Solutions YES	3,000.00	Printers/Copiers	Y	Ongoing	
Sheriff Main	TransUnion	1,200.00	People Search/Credit Reports	Y	Ongoing	
Sheriff Main	Vector Solutions (Target Solutions)	4,000.00	Employee Quarterly Reviews & Recognition	Y	Ongoing	
Sheriff Main	Voiance	300.00	Language Line	Y	Ongoing	
		382,705.00				

Division	Contracted Service & Vendor (if known)	FY27 Budget Request	Description	Required? (Y/N)	Ongoing or One-Time
Sheriff NORCOR	NORCOR	45,000.00	In Custody Medical	Y	Ongoing
Total Budgeted Services		45,000.00			

