FORM LB-1 **NOTICE OF BUDGET HEARING - City of Hood River**

A public meeting of the CITY OF HOOD RIVER will be held on JUNE 8, 2026 at 6:00 pm. The public may attend in-person at 211 2nd Street, Hood River, or view the meeting live on YouTube at: https://cityofhoodriver.gov/administration/public-meeting-upcoming-and-archived-videos/. Individuals wishing to provide testimony virtually need to register with the City Recorder before noon on June 8th by emailing j.gray@cityofhoodriver.gov.
The purpose of this meeting is to discuss the budget for the fiscal year, including the use of State Shared Revenue, beginning July 1, 2026 as approved by the CITY OF HOOD RIVER Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 211 SECOND STREET, between the hours of 9:00 a.m. and 5:00 p.m. or online at https://cityofhoodriver.gov/administration/finance-reports/. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

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FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2024-25	Adopted Budget This Year 2025-26	Approved Budget Next Year 2025-26
Beginning Fund Balance/Net Working Capital	18,974,783	20,832,606	23,388,304
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	19,228,423	22,115,254	19,140,183
Federal, State and all Other Grants, Gifts, Allocations and Donations	4,083,940	5,713,492	5,034,667
Revenue from Bonds and Other Debt	0	7,625,000	4,550,000
Interfund Transfers	1,811,075	1,707,918	1,244,429
All Other Resources Except Current Year Property Taxes	6,102,054	7,667,224	7,985,266
Current Year Property Taxes Estimated to be Received	3,372,471	3,591,081	3,834,528
Total Resources	**53,572,746**	**69,252,575**	**65,177,377**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	10,667,090	12,455,879	13,303,103
Materials and Services	11,208,575	11,876,944	12,657,141
Capital Outlay	6,045,767	16,926,110	14,772,509
Debt Service	2,011,947	3,392,208	2,627,790
Interfund Transfers	2,801,041	1,707,918	3,499,529
Contingencies	0	2,905,000	4,340,500
Special Payments	0	1,458,629	2,294,881
Unappropriated Ending Balance and Reserved for Future Expenditure	20,838,327	18,529,887	11,681,924
Total Requirements	**53,572,746**	**69,252,575**	**65,177,377**

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *

Name of Organizational Unit or Program **FTE** for that unit or program			
Police	3,149,034	3,582,991	3,765,239
FTE	16.4	16.4	16.4
Fire / EMS	4,673,810	4,936,283	5,212,609
FTE	17.5	17.5	17.8
Public Works	18,333,627	32,317,309	31,024,290
FTE	20.7	21.3	21.2
Planning &Building	1,033,972	1,244,508	1,387,365
FTE	6.0	6.0	6.0
Administration / Finance / Parking / Municipal Court	2,629,943	3,238,651	3,389,119
FTE	13.2	11.8	11.4
Not Allocated to Organizational Unit or Program	23,752,359	23,932,834	20,398,755
FTE	1	1	1
Unappropriated Ending Balance & Reserved for Future Expenditure	20,838,327	18,529,887	11,681,924
Total Requirements	**53,572,746**	**69,252,575**	**65,177,377**
Total FTE	**74.8**	**74.0**	**73.8**

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

The FY2026-27 budget continues ongoing operational programs and service levels from the prior fiscal year. Major projects and initiatives planned for the Fiscal Year include funds for a consolidated utility rate study, and parking management study. The General Fund also incudes a transfer to the Building Fund and a loan to the Urban Renewal Area in support of promoting housing production. Public Works budgets include funds for improvements to Jackson Park/Colings Field and continued improvements on critcal water, wastewater, and storm line replacements as well as road repair. Planned large Public Works projects include Waste Water Treatment Plant upgrades, and numerous stormwater line replacements and pipe replacements across town, each as outlined in 5-YR Capital Plan. These projects may require borrowing supported by utility rate revenue.

PROPERTY TAX LEVIES

	Rate or Amount Imposed 2024-25	Rate or Amount Imposed This Year 2025-26	Rate or Amount Approved Next Year 2026-27
Permanent Rate Levy (per $1,000)	$ 2.8112	$ 2.8112	$ 2.8112
Local Option Levy	$ -	$ -	$ -
Levy For General Obligation Bonds	$ -	$ -	$ -

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$ -	$ -
Other Bonds	$ 20,771,366	$ -
Other Borrowings	$ 200,000	$ 2,019,900
Total	$ 20,971,366	$ 2,019,900