

HRCTD FY21-22 Supplemental Budget Hearing April 20 @ 4:00 pm - 4:30 pm PDT

A proposed supplemental budget for the Hood River County Transportation District for the fiscal year July 1, 2021, to June 30, 2022, will be considered by the District Board of Directors on the 20th day of April at 4:00 pm. This meeting will be held virtually through Zoom and in person at the Hood River County Transportation District Board Room at 224 Wasco Loop, Hood River Oregon. The public is invited to attend and provide comments.

Beginning April 4<sup>th</sup>, A copy of the proposed budget changes can be found on our website at:

A summary of the proposed change to our 100-General Fund Budget is included below:

**Revenues**

\$631,508 Reduction in Federal Revenues (non-CARES ACT funds) – due to a COVID-related delay in bus deliveries.

\$230,000 increase in State Resources – for the Board approved Gorge to Mountain Express services this winter and CGE – Cascade Locks Shuttle Expansion beginning April 23<sup>rd</sup>

\$100,000 increase in Federal CARES ACT distribution to rural transit agencies

**Expenses**

\$180,000 increase in Operating Expenses due to COVID, as well as marking and grant related services for the Gorge to Mountain and CGE

\$250,000 increase in Personnel Expenses due to Union Contract Wage increase and grant related services for the Gorge to Mountain and CGE

\$631,508 reduction in Capital expenses due to a COVID-related delay in bus deliveries.