

A public meeting of the Upper Willamette Soil & Water Conservation District will be held on June 10, 2025 at 11:45 am. This meeting will be held in the UWSWCD office at 3291 W 1st Ave, Eugene, OR and also available via videoconference. Instructions for participation may be found at the District's website at <http://www.uwswcd.org> or by calling (541) 852-6680 for information. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the UWSWCD Budget Committee. Verbal comments will be received at the hearing. Written comments may be submitted to admin@uwswcd.org or mailed to 3291 W 1st Ave, Eugene, OR 97402. The deadline for written comments is June 9, 2025 at 4:00 pm. A summary of the budget is presented below. A copy of the budget may be inspected or obtained as a download from the District's website (address above). 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.

Contact: Art Ayre, Treasurer

Telephone: (541) 517-1546

Email: accounting@uwswcd.org**FINANCIAL SUMMARY - RESOURCES**

TOTAL OF ALL FUNDS	Actual Amount 2023-24	Adopted Budget This Year 2024-25	Approved Budget Next Year 2025-26
Beginning Fund Balance/Net Working Capital	3,397,446	6,841,820	7,463,740
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	2,210	4,550	39,255
Federal, State & all Other Grants, Gifts, Allocations & Donations	2,607,826	443,272	263,845
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	225,000	1,200,000	1,485,000
All Other Resources Except Current Year Property Taxes	235,074	306,520	202,590
Current Year Property Taxes Estimated to be Received	2,521,164	2,571,974	2,737,882
Total Resources	8,988,721	11,368,136	12,192,312

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	918,317	1,344,661	1,270,461
Materials and Services	1,406,040	3,231,412	2,994,065
Capital Outlay	122,112	1,817,111	4,020,000
Debt Service	0	0	0
Interfund Transfers	225,000	1,200,000	1,485,000
Contingencies	0	750,000	275,000
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	6,317,253	3,024,952	2,147,786
Total Requirements	8,988,721	11,368,136	12,192,312

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			
Environmental Education Program	247,265	406,384	260,000
FTE	0.00	0.00	0.00
Partner Collaboration Program	187,543	228,750	583,750
FTE	0.00	0.00	0.00
District Operations Program	1,298,984	3,694,090	5,921,184
FTE	11.75	11.75	11.00
Natural Resources Program	712,676	2,063,960	1,519,592
FTE	0.00	0.00	0.00
Not Allocated to Organizational Unit or Program	6,542,252	4,974,952	3,907,786
FTE	0.00	0.00	0.00
Total Requirements	8,988,721	11,368,136	12,192,312
Total FTE	11.75	11.75	11.00

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

The Upper Willamette Soil and Water Conservation District will be operating under our long-term funding strategy, rolling out several competitive granting opportunities within the district; staffing is estimated to be 11.75 FTE. Property tax rate for FY25 will be \$0.07 per \$1,000 assessed value. General Fund: Focus is on rolling out several competitive granting opportunities within the district. Conservation Grants Special Revenue Fund: Funding received from outside organizations for specific conservation projects within UWSWCD boundaries. Conservation Reserve Fund: Funds set aside for the purpose of buying, building or leasing of a district facility. The district is increasing the amount set aside for these reserves with the plan of moving forward with a facility purchase within the next several years.

PROPERTY TAX LEVIES

	Rate or Amount Imposed 2023-24	Rate or Amount Imposed This Year 2024-25	Rate or Amount Approved Next Year 2025-26
Permanent Rate Levy (rate limit \$0.07 per \$1,000)	\$0.07	\$0.07	\$0.07
Local Option Levy	\$0.00	\$0.00	\$0.00
Levy For General Obligation Bonds	\$0.00	\$0.00	\$0.00

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$0	\$0
Total	\$0	\$0