

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Deschutes Soil and Water Conservation District will be held on June 12, 2025 at 6:00pm at 625 SE Salmon Ave. Redmond, OR. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the Deschutes SWCD Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 625 SE Salmon Ave. Redmond, Oregon 97756, between the hours of 8:00 a.m. and 4:30 p.m. or online at www.deschuteswcd.org. 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: Erin Kilcullen Telephone: 541-550-6834 Email: erin@deschuteswcd.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	0	0	0
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	0	0	0
Federal, State and all Other Grants, Gifts, Allocations and Donations	566,185	796,083	811,034
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	0	0	0
All Other Resources Except Current Year Property Taxes	0	0	857,176
Current Year Property Taxes Estimated to be Received	0	0	2,006,104
Total Resources	566,185	796,083	3,674,314

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	252,960	266,474	666,207
Materials & Services	313,225	529,609	1,738,731
Capital Outlay			24,150
Debt Service			
Interfund Transfers			145,139
Contingencies			178,357
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure			921,730
Total Requirements	566,185	796,083	3,674,314

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			
District Operations	169,514	183,028	268,459
FTE	2	2	2.5
Natural Resources	83,446	83,446	397,748
FTE	1.50	1.50	4.50
Total Requirements	252,960	266,474	666,207
Total FTE	3.5	3.5	7.0

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *	
Deschutes Soil and Water Conservation District (DSWCD) serves all of Deschutes County. The District services promote voluntary efforts to conserve water, protect drinking water supply, improve soil health for local farms and agriculture, support forest health, reduce wildfire risk, enhance fish/wildlife habitat, control invasive weeds, restore streams, and conserve natural areas and green spaces. The District does not make or enforce regulations. The District was approved a permanent rate limit in which the District will levy \$0.06 per \$1,000 assessed value at the November 5, 2024 election. This rate by law cannot be raised. For fiscal year 2025 - 2026, the District will receive \$2,006,104 through this permanent tax levy. This funding will be received during November 2025. In the interim, DSWCD received a bridge loan of \$750,000 to move the District forward financially until that tax revenue is received. This loan will be paid in full once the tax revenue is received.	

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 \$0.06 per \$1,000)	0	0	2,006,104.00
Local Option Levy	0	0	0
Levy For General Obligation Bonds	0	0	0

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		
Other Borrowings	\$750,000	
Total	\$750,000	