

Purpose and Structure of the Budget Message

This Budget Message explains the budget proposed for fiscal year 2015-2016 (July 1, 2015, through June 30, 2016). Sections 1 and 2 provide background information for a better understanding of the budgeting process and the conservation district's programs. Section 3 provides a detailed discussion of the proposed budget and the assumptions used. Abbreviations used throughout this document include: District (for West Multnomah Soil and Water Conservation District); FY (for Fiscal Year); and ORS (for Oregon Revised Statute).

SECTION 1: BUDGET PROCESS AND BUDGET COMMITTEE

- Requirements of a special district with a voter-approved tax base
- Budget Committee
- Duties of the Budget Committee
- Duties of the Board of Directors

SECTION 2: DISTRICT

- Mission
- Vision
- Partners
- Summary of Programs
- Financial Oversight

SECTION 3: BUDGET AND ASSUMPTIONS

- Budget Preparation
- Budget Documents
- General Fund Resources (Form LB-20)
- General Fund Requirements (Form LB-30)
- Special Fund (Sturgeon Lake) Resources and Requirements (Form LB-10)

SECTION 1: BUDGET PROCESS AND BUDGET COMMITTEE

Requirements of a special district with a voter-approved tax base

The West Multnomah Soil and Water Conservation District is a special district of the State of Oregon. The District is a local unit of government formed under the authority of, and with the powers and duties described under, ORS chapter 568.

District voters approved a tax base in 2006, ensuring a stable revenue source for programs delivered to west side citizens beginning in FY2007-2008. The permanent rate limit is set at 7.5 cents per \$1,000 of assessed value. The District's classification as a public taxing entity requires compliance with Oregon Local Budget Law.

The District is required to establish a Budget Committee, hold public meetings, and approve the proposed budget (normally in March, with the option to extend deliberations into April if necessary). All meetings of the Budget Committee are subject to Oregon's Public Meetings Law (ORS 192.610 through ORS 192.690).

The Budget Message and accompanying worksheets and supporting data are provided to the Budget Committee and the public for review and are intended to explain the proposed budget and highlight any significant changes in the District's financial position. These documents will be available at the District office and on the District website (www.wmswcd.org) throughout the budget process.

Budget Committee

The Budget Committee (see table below) consists of the District's governing body (seven-member Board of Directors) and an equal number of local registered voters (electors) appointed by the governing body. Citizen members are appointed by the District's Board of Directors to serve three-year terms. Terms of citizen members are staggered to help provide continuity from year to year, and to allow new ideas and perspectives to be part of the Committee's deliberations.

Budget Message for Fiscal Year 2015-16
 West Multnomah Soil & Water Conservation District
 Michele Levis, Controller and Budget Officer

Name	Position	Status
Finlay Anderson	Elector	Appointed in 2015, in first year of term
Karen Garber	Elector	Re-appointed in 2014, in second year of term
Jan Hamer	Elector	Appointed in 2015, in first year of term
Xuan Sibell	Elector	Appointed in 2013, in third year of term
Susan Weedall	Elector	Appointed in 2015, in first year of term
Patrick Willis	Elector	Re-appointed in 2014, in second year of term
Edward Woods	Elector	Re-appointed in 2014, in second year of term
Jane Hartline	Board	Serves while a Board member
Brian Lightcap	Board	Serves while a Board member
Shawn Looney	Board	Serves while a Board member
Weston Miller	Board	Serves while a Board member
Kim Peterson	Board	Serves while a Board member
Terri Preeg Riggsby	Board	Serves while a Board member
George Sowder	Board	Serves while a Board member

Duties of the Budget Committee

The role of the Budget Committee is to review the proposed budget submitted by the Budget Officer, and either approve it as proposed or modify it. The Committee elects a presiding officer to help the Committee reach an affirmative vote in approving the budget.

The Budget Committee must have a quorum or majority of the total membership of the committee present in order to hold a meeting or to take any formal action. A majority is one more than half the number of the membership, not a majority of those present.

After the Budget Committee has approved the budget, set the maximum property tax levy and submitted the Approved Budget to the governing body, their work as the Budget Committee is done.

Specifically, the Budget Committee:

1. Receives the budget document
2. Hears the budget message
3. Considers public comment
4. Discusses and revises the budget as needed
5. Approves the budget
6. Approves the property taxes to be levied

Duties of the Board of Directors

Following approval of the budget by the Budget Committee, the District's Board of Directors holds a budget hearing on the budget as approved by the Committee. Any person may comment on the approved budget at the hearing.

After the hearing, the Board of Directors can change the budget estimates and the tax levy approved by the Budget Committee. However, if the Board increases the tax levy by any amount, or if the Board increases expenditures in any fund by 10% or more, the District must republish the amended budget summary and hold another budget hearing.

The deadline for the Board of Directors to enact a resolution that adopts the budget, makes appropriations, and imposes a tax levy is June 30th.

SECTION 2: DISTRICT

Mission

The District's mission is to conserve and protect soil and water resources for people, wildlife, and the environment.

Vision

The District serves residents in its service area (Multnomah County west of the Willamette River and all of Sauvie Island) with information and assistance on conservation planning, invasive weeds, native plants, livestock management, grant funding, wildlife, healthy woods, habitat restoration, school gardens and other conservation projects as needed. The District's budget is guided by its annual work plans, which are consistent with the long range plan and mission of the District, as well as with state law and cooperative agreements with the Oregon Department of Agriculture. Our budget supports the following vision for our District:

- More urban and rural landowners will be knowledgeable about invasive weeds and will be diligent about controlling them on their property.
- Our district's horses, cows, goats and llamas will enjoy lush pastures and their feces won't pollute our streams and rivers.
- Our streams, rivers and watersheds will be healthier and support the comeback of endangered salmon species.

- The birds and the bees will thrive with ample food and shelter and will co-exist with people on farms and in suburban backyards.
- Rare habitats, such as oak savannahs, ash swales and sedge meadows, will be appreciated and restored.
- Forests and small woodlots on private land will be stewarded thoughtfully and knowledgeably.
- Residents of our district will enthusiastically tackle conservation projects like rain gardens, bioswales and hedgerows.
- We'll enjoy more locally-grown food, farmed with methods that contribute to the long-term health of the land.

Partners

The District works with agencies and individuals as partners in our efforts to achieve our vision. Partners include the Oregon Department of Agriculture, the USDA's Natural Resource Conservation Service, Oregon State University Extension Services, Four County Cooperative Weed Management Area, Backyard Habitat, Tryon Creek Watershed Council, West Willamette Restoration Partnership, Forest Park Conservancy, SW Watershed Resources Center, Department of Environmental Quality, Metro, Multnomah County, Northwest Weed Management Partnership, Oregon Department of Forestry, Oregon Invasive Species Council, SOLVE, and others. The District is also reaching out to the Sturgeon Lake Work Group including the Bonneville Power Administration, Ducks Unlimited, Oregon Dept. of Fish and Wildlife (ODFW), the Dept. of State Lands and scores of groups to fund the Save Sturgeon Lake restoration project. Partners having a significant impact on the budget are discussed in more detail in Section 3.

Summary of Programs

The District provides technical and, in some cases, financial assistance for a variety of programs and projects, including the following:

1. Conservation Planning

Conservation professionals work with landowners to develop individualized conservation and restoration plans that identify practices and management behavior to best protect soil and water quality, to enhance plant and animal health, and to financially benefit landowners. The conservation planning process looks at a number of tools landowners, whether they have forest, farm, or riparian properties, can use to meet their goals.

2. Healthy Streams

Funding and technical assistance is provided to landowners for streamside restoration to improve water quality and wildlife habitat. Current target areas include canals and ditches on Sauvie Island and creeks in the West Hills.

3. Large-Scale Streambank Restoration

These projects target large properties or multiple adjacent properties (>1/4 river mile) to have a significant effect on fish and wildlife habitat in urban areas and on the region's overall water quality.

4. Neighborhood Demonstration Projects

These projects (including Urban Stormwater Control projects) provide assistance to groups of engaged neighbors focused on using innovative ways to conserve soil and water resources and/or improve wildlife habitat health in achieving their vision. These on-the-ground conservation projects also serve as education and outreach tools to the larger community.

5. Backyard Habitat Certification Program

Urban landowners with less than an acre of land are directed to our partners at the Backyard Habitat Certification Program. This program certifies that landowners have successfully controlled invasive weeds and restored native habitat on their land. The District is a financial supporter of this program.

6. EDRR (Early Detection and Rapid Response)

This program promotes early detection, while weed populations are small, and immediate rapid control measures, increasing the likelihood that new invasions will not become established. If prevention isn't possible, the most time and cost-effective way to manage new invasive plants is through EDRR efforts.

7. FISH (Financial Incentives for Sustainable Habitats) Grant Program

This program advances the mission of the District by leveraging funds through conservation-related work carried out by partner organizations and cooperating landowners. This program provides cost-share funds (up to \$10,000/project) to support conservation projects, conservation education, and community events that promote natural resource conservation.

8. Sturgeon Lake

Dedicated funding has been allocated for the restoration of this 3,200-acre wildlife refuge, owned and managed by Oregon Department of Fish and Wildlife. This lake is a critical habitat for endangered salmon, sturgeon and lamprey and is an integral part of the Pacific flyway for pacific coast migratory waterfowl. It is one of the premier natural and biologically significant aquatic and wildlife habitats in the state. Sturgeon Lake is identified in the Oregon Conservation Strategy as a "conservation opportunity area" and restoring flushing flows to the

lake for salmon habitat restoration is specifically named as a state strategy. The District and its Sturgeon Lake Restoration Partners are actively engaged in a multi-year effort to restore this area.

9. Education Programs

Educational efforts include installing demonstration gardens and habitats in high visibility areas at schools and community centers; the District also educates through workshops, training, and events, including Soil School, Rural Living Field Day, Weed Watchers Training, Meadowsapping, and Urban Watershed Mentors Training.

Financial Oversight

The District Manager, Controller, and Board Treasurer regularly monitor accounts and compare expenditures to limits authorized in the budget. Each month, the Board of Directors reviews the District's financial statements and obtains explanation for any variances from budget or changes in financial position. Financially, the District has done a good job of substantially increasing activity while controlling costs.

All District funds are held in Qualified Public Depositories approved by the Oregon State Treasury: the Oregon State Treasury's Local Government Investment Pool (LGIP) and US Bank. In general, long-term savings are held in the LGIP account, while short-term operating capital is held in the US Bank account.

The District's financial statements are audited annually. The audit report, which has been issued without qualifying statements, is filed with the Oregon Secretary of State, Division of Audits. A strong and effective system of internal controls is employed to protect the public funds entrusted to the care of the District.

SECTION 3: BUDGET AND ASSUMPTIONS

Budget Preparation

The proposed FY2015-16 budget is in balance and complies with Oregon Local Budget Law, state statutes, and generally accepted accounting principles. The budget supports implementation of the Districts annual work plans for FY2015-16 and is consistent with the District's mission, vision, and priorities. It is prepared on a modified accrual basis (recognizing revenues when they become available and measurable, and recognizing expenditures when liabilities are incurred).

Budget Documents

Budget documents are provided to the Budget Committee and to the public for their review. The District is required to submit the final budget on standardized budget forms prescribed by the Oregon Department of Revenue.

The Local Budget (LB) forms contain FY2012-13 and FY 2013-14 audited financial results, FY2014-15 Adopted Budget, and FY2015-16 Proposed Budget. The District has a General Fund and one Special Fund for the Sturgeon Lake Project. The purpose of the General Fund is to account for operations and general services of the District; it can be used whenever a specific type of fund is not required. The Special Fund for Sturgeon Lake is used to record revenue dedicated for the specific expenditures related to the Sturgeon Lake Restoration Project.

Specific forms submitted by the District are: General Fund Resources (Form LB-20); General Fund Requirements (Form LB-30); Special Fund (Sturgeon Lake) Resources and Requirements (Form LB-10). Each is described below.

General Fund Resources (Form LB-20)

The LB-20 Resources page of the General Fund begins with the projected cash available on 7/1/15, conservatively estimated to be \$911,551. This figure is made up of the unappropriated General Fund ending fund balance projected in the FY 2014-2015 budget (\$535,332) plus unanticipated revenues and those budgeted expenditures that are no longer expected to occur before 6/30/2015 (total of \$376,219). For comparison and to ensure this figure is reasonable, we also calculated projected beginning cash on 7/15/15 by beginning with our cash balances as of 2/28/15 and adding projected revenue and subtracting updated projected expenditures for the remaining four months of the year. The result was substantially the same.

Budget Message for Fiscal Year 2015-16
 West Multnomah Soil & Water Conservation District
 Michele Levis, Controller and Budget Officer

Additional resources added to the beginning cash balance are property tax revenues levied in earlier years of \$29,000, which are estimated to be received only in FY2015-16, and interest of \$4,000 earned on LGIP funds.

Other resources are (1) a grant of \$70,930 from the Oregon Department of Agriculture to support water quality programs, including riparian habitat enhancements, urban technical projects and administrative costs; (2) a grant of \$24,800 from the Oregon State Weed Board to fund Garlic Mustard control programs; (3) a grant of \$8,547 from Oregon Watershed Enhancement Board Small Grant's program to fund forest restoration work at River View Cemetery; and (4) projected reimbursements totaling \$10,400 from workshops and trainings provided by the district and also from contributions from partners for the West Willamette Restoration Partnership.

The primary source of revenue for the General Fund is the District's permanent taxing authority established by voters in the 2006 General Election. The permanent rate limit is set at 7.5 cents per \$1,000 of assessed value. Assessing the maximum rate allowed would provide approximately \$1,340,000 in property taxes to be received in FY2015-16 as calculated in the table below. Although taxes imposed would result in \$1.5 million, this amount is reduced for estimated Measure 5 tax revenue compression (due to Portland's expansive urban renewal program costs and increases in other local government spending) and a presumed delinquency rate of 5.2%. All assumptions are consistent with prior years and have been reviewed by TSCC, Multnomah County's Tax Supervising & Conservation Commission.

Assumptions	FY2015-16	Source
Actual Prior Year Assessed Value	\$ 19,203,511,174	Multnomah Co. Assessor
Assumed Growth	5.8565%	Multnomah Co. Assessor
Calculated Assumed Assessed Value	\$ 20,328,164,202	
Taxes Extended	1,524,612	\$0.075/\$1,000 AV
Assumed Measure 5 Compression	109,337	10% growth per TSCC
Calculated Taxes Imposed	1,415,275	
Assumed Discount and Delinquency Rate	5.2%	94.8% collection per TSCC
Property Taxes Estimated to be Received	\$1,341,681	

General Fund Requirements (Form LB-30)

Categories in the General Fund requirements and their increase from prior year’s adopted budget are reflected in the table below and discussed in detail within each section.

Category	FY2014-15	FY2015-16	Increase / (Decrease)	%	Reason for Change
Personnel services	820,354	867,722	47,368	6	3% COLA, 3% merit/parity, 5% health insurance
Materials and services	765,784	816,506	50,722	7	
- Operations	154,710	161,741	7,031	5	Additional rent for former NRCS space, offset by reduction due to completion of website redesign
- Conservation Programs	611,074	654,765	43,691	7	See detail by conservation area in table below
Capital outlay	37,000	20,000	(17,000)	(46)	Vehicle purchase delayed
Contingency	70,000	70,000	-	0	No change
Unappropriated ending fund balance	535,332	625,000	89,668	17	Factors in increase of \$20,000/mo. in future spending

Personnel services

Personnel services of \$867,722 include salary/wages (\$581,860), health insurance (\$115,400), retirement plan contributions (\$72,057), and payroll taxes (\$98,405). Currently the District has six full-time and four part-time staff, and has planned for three seasonal part-time conservation interns. These 13 employee positions result in 9.6 full-time equivalent employees for purposes of the budget.

The majority of the District’s employees (Senior Conservationist, Urban Conservationist, Invasive Species Coordinator, Rural Conservationist, Forestry Conservationist, ‘all- purpose’ Conservationist and Education Coordinator, Seasonal Interns) are engaged in providing conservation services to the public, with specialized skills addressing large and small farms, forest lands, streams and the health of streamside vegetation, conservation in the urban environment, wildlife needs, outreach and education services, and invasive plant species. The seasonal conservation interns assist staff with planting and weed eradication work in the spring and summer. The budget anticipates continuing with two summer interns and adding a third position that would focus on outreach as well as compiling data and information related to our new diversity initiative.

The remaining four employees (District Manager, Controller, Office Manager, Communications Coordinator) provide management and administration of the organization, ensuring that the

organization is fully compliant with all laws and regulations pertaining to public funds, including having a comprehensive system of fiscal and budgetary controls and reporting functions; additional support services include creating marketing and educational materials.

All work occurs under the supervision of the District Manager, who reports to the Board of Directors and supports the District's conservation mission by working directly with a wide variety of organizations and individuals, such as local, regional, state and federal government agencies, non-profits, citizens, community groups, elected officials, and private businesses, to move forward the goals and initiatives of the District. In particular, this position is instrumental in all fundraising goals and overall program management related to the multi-year Sturgeon Lake /Dairy Creek Restoration project.

As the basis for determining a cost of living adjustment (COLA), we used a consumer price index (CPI) figure developed by the Local Government Personnel Institute (LGPI); specifically, we used the calendar year 2014 CPI-U for the Portland-Salem area, which is 2.4%. In consideration of this rate, and taking into account that the CPI doesn't incorporate the erosion of taxes on wages, we propose a COLA of 3.0% for FY 2015-2016 employee wages. In addition to COLA, the budget includes a discretionary fund of 3.0% of all employee wages to allow for merit/step increases and market and/or parity adjustments to be made for affected employees.

For employee benefits, the budget proposal assumes the health care benefit cost will increase by 5% (based on Insurance Agent's estimates of market factors when our renewal comes up in November 2015) and no increase in the employer PERS contribution rate, which will be stable for the coming year. Payroll taxes increased in proportion to salary and wage increases.

Materials and Services

Materials and Services is the broad expense category that supports general operations and conservation programs and services. The proposed budget increases the amount available for materials and services to \$816,506. Of this amount, less than 20% goes to covering operations expenses such as rent, computer and IT services, vehicle maintenance, insurance, staff and board training, audits, printing and postage. These costs will remain relatively stable with the exception of rent, which is expected to increase by \$12,000 due to the District taking over the NRCS leased space beginning October 1st. This increase is partially offset by a cost reduction due to the completion of the website redesign.

The remaining Materials and Services costs are dedicated to conservation programs and services and represent more than 80% of the costs in this category. The programs and services are described in section 2, and the table below only highlights changes from the prior year.

Budget Message for Fiscal Year 2015-16
 West Multnomah Soil & Water Conservation District
 Michele Levis, Controller and Budget Officer

Conservation Area	FY2014-15	FY2015-16	Increase / (Decrease)	%	Reason for Change
Rural	191,243	150,470	(40,773)	(21)	Expand cover crop program, healthy streams projects and Scappoose Bay WC Partnership, offset by removal of NRCS/Enyart project
Urban	138,500	110,000	(28,500)	(21)	Expand Stormwater and Meadowscaoping projects, offset by moving Invasives program to new focus area
Invasives	-	76,500	76,500	n/a	New focus area split off from Urban, expanded EDRR programs
Forestry	65,800	72,207	6,407	10	Expand work on older multiple year projects, offset by fewer new projects
Education	33,000	33,000		-	No change
FISH Grants	62,967	83,288	20,321	32	Completion (and payout) of older funded programs expected in coming year
Partner Support	119,564	129,300	9,736	8	Increased funding to TCWC, BYH, SWWRC
Total	611,074	654,765	43,691	7	

Capital outlay

Capital outlay typically describes larger purchases that are of \$2,000 or more and have a useful life of more than one year. Purchases generally become listed as assets of the District. Capital outlay requirements are divided into office equipment and vehicles. Last year’s budget included a capital outlay of \$22,000 for recommended upgrades to staff computers and \$15,000 for replacement of one of the district’s vehicles. The vehicle purchase was delayed and is now expected to occur in FY2015-16 and is budgeted at \$20,000.

Contingency

The Contingency category is supported by Oregon Local Budget Law to manage for unforeseen or unexpected operating situations. Contingency funds can be used to cover shortfalls in any of the General Fund budget categories described above. We don’t expect to use contingency funds, but \$70,000, an amount consistent with prior years and considered prudent, is included to offset unforeseen events.

Unappropriated ending fund balance

This category denotes the amount of money the District needs to cover expenses after the new fiscal year ends and before substantial tax revenue is received. This period is from July 1, 2016 until tax revenue is received in November 2016. It is called “unappropriated” because we cannot appropriate funds beyond the end of the fiscal year, but we know we will need to have those funds to meet expenses for the July-through-November 2016 period.

The unappropriated ending fund balance for a given fiscal year is carried forward as a Resource (cash on hand or working capital) to begin the following fiscal year. For the General Fund, the unappropriated ending balance for FY 2015-2016 is budgeted at \$625,000, representing cash flow requirements and anticipated expenditures for the first 4.5 months of the new fiscal year.

Special Fund (Sturgeon Lake) Resources and Requirements (Form LB-10)

History

This special fund was established in 1993 by a Memorandum of Agreement with the Oregon Department of Environmental Quality, the Oregon Department of Fish and Wildlife and the District for the purpose of completing maintenance and improvements to the Sturgeon Lake/Dairy Creek Project. It has remained a separate fund since then and will continue to be a dedicated fund for this purpose.

Budgeted Amounts

The proposed budget (Form LB-10) reflects total grants and contributions of \$491,240, representing funds to be received from the diverse sources (described below), including Multnomah County, Metro, and Oregon Wildlife Federation. These resources will be used in full to pay for expected FY2015-16 expenditures of \$491,240 (source: Army Corps of Engineers) for the Sturgeon Lake Restoration project. These funds had been appropriated in the FY2014-15 budget, however the work has been delayed and is now expected to occur in FY2015-16. If for any reason the anticipated work is not completed, the unused resources will carry over to the next year if appropriated again as part of the FY2016-17 budget process.

Status of Project

The US Army Corps of Engineers (Corps) has approved the feasibility study for preservation of the 3200-acre Sturgeon Lake located in the middle of Sauvie Island as essential habitat area for Pacific Flyway

migratory water fowl including geese, ducks, and cranes plus aquatic wildlife species like sturgeon, salmon and lamprey. As local sponsor, WMSWCD has worked closely with the Corps to provide technical support and community outreach particularly with private landowners and the Oregon Dept. of Fish and Wildlife.

The District has conducted tours over the past four years for the regional scientific review team, natural resource agency leaders, state legislators and local elected officials to build support for local sponsor funding of \$1.665 million. The Corps and all participants are aware that it is essential to have the financial support of the Bonneville Power Administration (BPA) in order for the District and the project to move forward.

Cost estimates for the feasibility study, design and construction plus ongoing operations and maintenance could exceed \$7 million if materials, property and labor costs increase due to delays or unforeseen circumstances. Replacement of failed culverts on NW Reeder Rd at Dairy Creek with the support of Multnomah County is critical to restore connectivity for endangered salmonid species between the lake and the Columbia River.

In early spring 2014, the Corps shared an ambitious timeline for implementation of the Sturgeon Lake / Dairy Creek feasibility study recommendations in FY2014-15, and the appropriate amounts were included in the FY2014-15 adopted budget, but delays have caused the implementations to be pushed to FY2015-16.

The FY 2015-16 budget anticipates the Corps will soon initiate the project design, engineering, permitting and contracting while the District will be responsible for negotiating and acquiring privately-owned real property along Dairy Creek plus permits for construction and maintenance access.

The Corps and the District have completed negotiations on the project agreement (PPA) and an approved and signed PPA is expected by late April 2015. It includes a written plan and written verification of the above BPA and County funding commitments plus any other external funding sources – public, private or non-profit. The Corps requires that the District pay cash upfront for its 25% local sponsor cost share before proceeding with any of its tasks. The BPA funding will be transferred directly to the Corps pursuant to inter-agency protocol and will not pass-through the District or be included as part of the FY2015-16 budget.

The District has also reached out to the informal Sturgeon Lake work group including Multnomah County, the Bonneville Power Administration, Ducks Unlimited, Oregon Dept. of Fish and Wildlife (ODFW), the Dept. of State Lands (DSL), Metro and scores of groups to fund the Save Sturgeon Lake restoration project. State natural resource agencies entrusted with ownership and management of Sturgeon Lake and adjoining submerged and submersible lands, lake and stream beds and tidally-influenced waterways are expected to participate with required permits.

District staff and board leadership have met on several occasions over the last two years with the senior leadership at the Oregon Dept. of Fish and Wildlife (ODFW) and the Dept. of State Lands (DSL) to

Budget Message for Fiscal Year 2015-16
West Multnomah Soil & Water Conservation District
Michele Levis, Controller and Budget Officer

request a major contribution. Multnomah County has committed to contributing funds of \$300,000 to help replace the failed culverts and crossing at Dairy Creek and Reeder Rd. while Metro has awarded a \$100,000 grant.

The Oregon Wildlife Heritage Foundation agreed last summer to assist with major donors from private sources and paid for a professional produced video with interviews plus on the ground and aerial views of Dairy Creek and the barriers blocking fish passage between the Columbia River and Sturgeon Lake. It was featured at their annual June (2014) fund-raising auction, presented to the interim State Senate Agriculture and Natural Resources Committee (September 2014) and posted on-line via YouTube and the WMSWCD website.

Nearly \$365,000 has been raised thanks to Oregon Wildlife Executive Director, Tim Greseth, and his board members with timely features in recent months by Oregonian Sports section outdoor columnist Bill Monroe – boosted by a \$200,000 grant from the Wessinger Family Foundation.

SUPPORTING DOCUMENTS

This Budget Message is accompanied by the following:

BUDGET DOCUMENTS:

- General Fund Resources (Form LB-20)
- General Fund Requirements (Form LB-30)
- Special Fund (Sturgeon Lake) Resources and Requirements (Form LB-10)

SUPPORTING DETAILS:

- Detailed Resources and Requirements for Current Year Budget
- Assumptions Worksheet for Property Tax Revenue
- Prior Year Tax Collections Worksheet.