

Pursuant to Oregon Budget Law ORS 294.403, this proposed budget portrays the expected financial performance for the fiscal year 2025-26 budget for consideration by the Columbia County 4-H and Extension Service District budget committee. The proposed budget funds the District to provide educational services and continue operations through June 30th, 2026.

When preparing this budget, the long-term financial sustainability of the District, along with Extension's outreach, program, and educational priorities and goals, were considered.

The proposed FY 2025-26 budget totals \$1,982,535 for all funds, roughly \$185,749 higher than the 2024-2025 budget. The proposed General Fund budget is \$1,704,625.

Let me offer a short review of past budget actions and proposed activities that will impact our balance.

Expenses such as travel have been lower than in the past. However, we expect these expenditures to increase as in-person programming and outreach efforts increase yearly. Our new Extension Forester and Extension Horticulture Agent are quickly building relationships with their communities and conducting needs assessments. Both of these activities require investments in travel funds. We did see a significant investment in building and grounds maintenance this past budget year. We replaced the roof, gutters, and painted the building. The grounds around the immediate building area were improved to factor in Firewise landscape planning. Over the last couple of years, we have seen an increase in unhoused and transient populations living near the building, causing damage in and around the building. They have been using the abundant brush along Highway 30 to conceal their activities. Presenting fire and security risks, we used landscaping funds to reduce the fuel load and clean up the encampment. We saw this as a significant but worthy one-time investment. Upkeep costs will be lower, but similar to pricing for general expenses, they will increase each year commensurate with inflation. Future renovation plans will draw from the ending fund balance.

We very recently lost our administrative office manager, Kym. She will be a big loss to the team. We will refill that position. We are also considering the hiring of a part-time, 0.5 FTE Master Gardener Education Program Assistant to focus fully on support to that program.

We continue to have a solid balance sheet. On the revenue side, carryover is high, as noted, but that would trend towards a lesser amount each year with a new program assistant. Tax revenues trend upward, and interest on our fund balance should increase significantly. We can't express enough our gratitude, insights, and commitment of the Columbia County 4-H and Extension Budget Committee. We also could not serve this community without Pam, Lindsay, and their team's partnership and guidance.

Respectfully submitted for your consideration,

Wiley