Tualatin Soil and Water
CONSERVATION DISTRICT
Conservation is for everyone.

Budget Message Summary Fiscal Year 2027

Purpose

This budget message explains the budget proposed for fiscal year 2027 (FY27), covering the period from July 1, 2026, through June 30, 2027. In addition to the resources and expenditures of this fiscal year, the budget includes an unappropriated ending fund balance, resulting in 18 months of anticipated expenditures levied. This amount is set aside in the budget to be used as a cash carryover to next year's budget. It provides the Tualatin Soil and Water Conservation District (TSWCD) with operating cash until tax money is received from the County in late November. This amount cannot be transferred by resolution or used through a supplemental budget, unless necessitated by a qualifying emergency. [ORS 294.298]

We are primarily funded by a permanent property tax levy.

Since 1955, TSWCD has been funded by short-term federal, state, and local grants and agreements primarily focused on selected rural areas in Washington County, Oregon. In 2016, voters authorized a property tax levy to fund our services to all Washington County residents.

We continue to implement programs for our residents.

TSWCD provides programs and services to incorporate all areas of the county. Our primary services are technical assistance and consultation to individuals, groups, and other agencies; conservation planning; conservation education and training; and financial assistance. We help our community implement sustainable solutions to conserve and enhance natural resources.

Strategic planning directs us to manage resources effectively.

The Strategic Plan sets a course for TSWCD to further our mission to provide conservation assistance in service to Washington County residents and for the benefit of the Tualatin River Basin. The plan guides the work planning to coordinate our resources most effectively to reach long-term priorities.

We are recognized as a leader in conservation.

Our work is widely recognized throughout the region and state by residents, elected officials, agencies, and partners. TSWCD participates at all levels in Oregon's conservation delivery system.

Our financial operations are sound and transparent.

Audits of TSWCD have been excellent. Copies of the audits can be found at our office in Hillsboro, Oregon. Our internal controls assure the safety of public funds under our care. We operate transparently, publishing notices and minutes of meetings of the Board of Directors.

Budgeting balances revenue and expenditures to meet TSWCD's goals.

The budget shows what it costs to operate TSWCD, to deliver services to our residents, and to invest in long-term conservation actions. It shows how we plan to invest funds in on-the-ground conservation and education that align with TSWCD's conservation priorities.

Consistent Staffing Levels for Sustained Workload Management.

For this proposed budget, we will have 25 full-time equivalent employees to address strategic programmatic actions to ensure service delivery.

Structure of the Budget Message

Sections 1-5 of the budget message provide background information to help readers understand how TSWCD operates. The budget is explained in Section 6. Additional background information about TSWCD is provided in Appendices A, B, C, D, and E.

Abbreviations used throughout this document include: **TSWCD** (Tualatin Soil and Water Conservation District); **FY** (Fiscal Year); and **ORS** (Oregon Revised Statute). The fiscal year is a 12-month period to which the annual operating budget applies. The fiscal year is July 1 through June 30 for local governments. [ORS 294.311(17)]

On behalf of the Tualatin Soil and Water Conservation District, I am pleased to present a proposed budget for the Fiscal Year 2027.

Kelly Dawes

Kelly Dawes
Budget Officer