

A public meeting of the Tri-County Cooperative Weed Management Area budget hearing will be held on December 18th, 2025 at 10:00 AM VIA Zoom from the OSU Extension Building in La Grande, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning January 1, 2026 as approved by the Tri-County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 10507 N. McAlister Rd. Rm. 5 or via email at mail@tricitywma.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

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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2024	Adopted Budget This Year 2025	Approved Budget Next Year 2026
Beginning Fund Balance/Net Working Capital	80,000	100,000	100,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	0	0	0
Federal, State & all Other Grants, Gifts, Allocations & Donations	1,143,215	1,699,435	2,674,193
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	0
Current Year Property Taxes Estimated to be Received	0	0	0
<b>Total Resources</b>	<b>1,223,215</b>	<b>1,799,435</b>	<b>2,774,193</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	343,468	381,349	554,258
Materials and Services	651,193	1,148,840	1,876,841
Capital Outlay	14,100	58,899	0
Debt Service	0	0	0
Interfund Transfers	0	0	0
Contingencies	134,455	210,347	343,094
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	0	0	0
<b>Total Requirements</b>	<b>1,143,216</b>	<b>1,799,435</b>	<b>2,774,193</b>

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			
Name: Tri-County Director	72,068	75,305	80,000
FTE	1	1	1
Name: Project Manager	49,893	51,631	58,498
FTE	1	1	1
Name: Natural Resources Specialist	46,123	41,600	96,417
FTE	1	1	2
Name: Seasonal Field Technician	18,720	49,920	77,800
FTE	0.5	0.5	1.7
Name: Office Technician	9,360	4,368	0
FTE	0.3	0.3	0.0
Name: Monitoring Crew Lead	35,844	35,844	55,702
FTE	1	1	1.0
Name: Monitoring Technician	19,800	19,800	21,600
FTE	0	0.4	0.4
Not Allocated to Organizational Unit or Program			
FTE			
<b>Total Requirements</b>			
<b>Total FTE</b>	<b>3.8</b>	<b>4.8</b>	<b>7.1</b>

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*

PROPERTY TAX LEVIES (N/A)			
	Rate or Amount Imposed 20__ - __	Rate or Amount Imposed This Year 20__ - __	Rate or Amount Approved Next Year 20__ - __
Permanent Rate Levy (rate limit _____ per \$1,000)			
Local Option Levy			
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS (N/A)		
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		
<b>Total</b>		

\* If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.