

**WASCO COUNTY 4H & EXTENSION SERVICE DISTRICT  
AGENDA**

**WEDNESDAY, JUNE 2, 2021**

*LOCATION: In light of the current COVID-19 crisis, the Board will be meeting electronically. You can join the meeting at <https://wascocounty-org.zoom.us/j/3957734524> or call in to [1-253-215-8782](tel:1-253-215-8782) Meeting ID: 3957734524#*

**NOTE:** This Agenda is subject to last minute changes. **Meetings are ADA accessible.** For special accommodations please contact the Commission Office in advance, (541) 506-2520. TDD 1-800-735-2900. Wasco County does not discriminate against individuals with disabilities.

10:00 a.m.

**CALL TO ORDER**

10:00 a.m. [Fiscal Year 2021/2022 Budget Hearing](#)

[3.17.2021 Minutes Approval](#)

**NEW / OLD BUSINESS  
ADJOURN**



WASCO COUNTY 4H & EXTENSION SERVICE DISTRICT MEETING

JUNE 2, 2021

PRESENT: Scott C. Hege, Commission Chair  
Kathleen B. Schwartz, Vice-Chair  
Steven D. Kramer, County Commissioner

STAFF: Kathy Clark, Executive Assistant  
Tyler Stone, Wasco County Administrative Officer

At 9:57 a.m. Chair Hege opened the meeting.

**Budget Hearing**

4H & Extension Service District Budget Officer Lynette Black reviewed the budget message included in the Board Packet. She commended District staff for their great work in shifting programs to accommodate the restrictions imposed by the pandemic.


**{{{Commissioner Kramer moved to approve Resolution 21-003 Adopting the Fiscal Year 2021-2022 Wasco County 4-H & Extension Service District Budget in the amount of \$1,745,070 and the 25¢ per \$1,000 tax rate for the Wasco County 4H & Extension Service District for Fiscal Year 2021-2022 as approved by the Budget Committee. Vice-Chair Schwartz seconded the motion which passed unanimously.}}}**

**Minutes**

**{{{Commissioner Kramer moved to approve the March 17, 2021 minutes. Vice-Chair Schwartz seconded the motion which passed unanimously.}}}**

Chair Hege adjourned the meeting at 10: a.m.

WASCO COUNTY BOARD  
OF COMMISSIONERS  
*Governing Body of the Wasco County  
4H & Extension Service District*

  
\_\_\_\_\_  
Scott C. Hege, Commission Chair

  
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Kathleen B. Schwartz, Vice-Chair

  
\_\_\_\_\_  
Steven D. Kramer, County Commissioner



## AGENDA ITEM

### 2021/2022 4H & Extension Service District Budget Hearing

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[BUDGET MESSAGE](#)

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[PROPOSED FY22 BUDGET](#)

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[FORM LB-20](#)

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[FORM LB-30](#)

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[RESOLUTION 21-003 ADOPTING FY22 BUDGET](#)

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[MOTION LANGUAGE](#)

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Wasco County 4-H & Extension Service District  
400 E. Scenic Drive, Suite 2.278, The Dalles, OR 97058

March 2021

### **2021-2022 Budget Message**

The 2021-2022 proposed Wasco County 4-H & Extension Service District Budget has been prepared in accordance with Oregon Law and Procedures as per requirements of the Department of Revenue. The budget document reflects estimated expenses and revenue requirements for the Service District. As Budget Officer, I am presenting you with estimates of revenues and expenditures based on the best available information.

The focus of the FY 2021-2022 Wasco County 4-H & Extension Service District Budget reflects the further strengthening of personnel and existing programming through improved responsiveness to clientele while balancing a reserve fund for future needs.

The most significant aspects of the proposed budget are as follows:

1. \$100,000 held in an overage fund at OSU was sent back to the county for deposit into the Wasco County 4-H and Extension Service District account.
2. That \$100,000 was appropriated for additional personnel to deliver services to Wasco County residents. These personnel include faculty assistance for Horticulture Faculty, Dr. Ashley Thompson, an AmeriCorps volunteer for 4-H Faculty, Lu Seapy, and 2 months of overlap for knowledge and experience exchange between retiring Administrative Office Manager, Kim McCullough and new hire.
3. The resources allotted for the General Agriculture Faculty was reduced due to funding from outside sources being more than anticipated.
4. The previous Master Gardener Coordinator and Small Farms Coordinator positions were combined into one position: Master Gardener/Community Horticulture Program Coordinator. Though this position was filled during this last year, the line items for the previous positions still need to be carried for another budget year.
5. The pandemic has increased the number of faculty using personal phones for which a portion of the monthly bill is covered by Extension added to an increase in the office phone service.
6. Office equipment maintenance and replacement costs have increased.
7. OSU is approaching software licenses differently coupled with additional software needs to support virtual instruction results in a need to increase the amount appropriated for computer software.
8. Program support is covered through our general budget line items.

*Lynette Black*

## **Family and Community Health Program-**

Lauren Kraemer, Patty Ortega-Flores, Emily Whittier

The Extension Family and Community Health (FCH) Program is working across Oregon to improve the health and wellbeing of individuals, families and communities through a focus on Healthy Eating and Community Food Systems, Physical Activity and Active Living Programs, and developing and supporting Healthy Equitable Communities. While COVID-19 altered the way we deliver our programs, we are continuing to achieve these goals through programs like: Food Hero and nutrition education which is delivered by Patty virtually to elementary school classrooms; Strong Women, which was provided via Zoom in several locations throughout the region along with a brand new website that enabled people to follow along with pre-recorded videos at home; and many, many Zoom meetings. Our FCH team, which is made up of faculty, staff, and volunteers is working hard to improve the lives of Wasco County residents. We collaborate with many coalitions and taskforces to address the social determinants of health and improve the systems and structures in our community that support health and wellbeing. This year we developed numerous new partnerships with local coalitions, Emergency Operations Centers, and groups working to support Migrant and Seasonal Farm Workers. We also continued our leadership and participation in groups like Fit in Wasco, the Gorge Health Equity Collaborative, Abogadores de la Comunidad, the Four Rivers Early Learning Hub, the Columbia Gorge Food Security Coalition, and the Community Advisory Council of the local Coordinated Care Organization. Additionally, our AmeriCorps member, Emily was able to work directly with the South Wasco Alliance to continue the Food Systems and Economic Development work in that region.

## **Extension Tree Fruit Horticulture - Ashley Thompson, Ph.D.**

The extension tree fruit horticulture program has two major focuses: 1) design, conduct, and report the results of applied research related to the needs of the pear and cherry industry, and 2) develop educational programs that meet the needs of tree fruit producers. In 2020, my extension program focused on two major challenges faced by the cherry industry including, the reemerging plant pathogen X-disease, and the threat of COVID-19 to migrant and seasonal farmworkers. In addition to tackling these problems, I continued well established programs, such as the "Cemetery Block" variety trial and the spotted wing drosophila trapping network.

### **Wasco County Research and Extension Highlight: Cherry X-disease**

In Wasco County, my research focuses heavily on reducing the spread of cherry X-disease and identifying cherry viruses. X-disease causes fruit to become small, flavorless, and unmarketable within two years of initial infection. X-disease is particularly distressing because it can spread rapidly in an orchard through root grafting or by leafhopper vectors, and there is no cure. Currently, the best method for control is to remove infected trees. I worked with WSU to create a survey to determine the impact of X-disease on orchards and our economy. We determined

that 974 acres of cherries have been removed due to X-disease. Fewer trees reduces revenue to the industry by \$30 million in 2020. The results of this study have been submitted for publication in The Journal of Extension. I was awarded three research grants that aim to curtail the spread of X-disease in Wasco County. These grants focus on identifying infected trees in orchards and backyards, identifying possible resistant rootstocks, and determining practical replant strategies. The 2020 OSU cherry day focused heavily on X-disease identification and management strategies. I also created and dispersed 300 small bilingual X-disease identification cards that orchardists can give their picking crews and foreman to help them identify and remove sick trees. A more detailed identification and tree removal guide will be published this summer. This work has saved orchardists ~\$3,000 in virus testing fees, and countless hours of scouting for disease. We plan to continue our efforts in 2021.

### **General Agriculture - Jacob Powell**

The Agriculture program serves both Wasco and Sherman Counties. Primary responsibilities are to assist farmers and ranchers with field crops (mainly wheat and forages), livestock, and rangeland management. Producers and small acreage landowners frequently call with questions regarding pests, diseases, farming practices, weed control and herbicide use, crop establishment, and various livestock concerns. Assistance is also provided to prospective farmland buyers and producers new to the area getting acquainted to local farming practices and conditions. Production data and cited research is shared with local partners such as the Farm Service Agency and Soil and Water Conservation Districts for insurance purposes and for inclusion in grant applications. Local farmers, ranchers, and absentee landowners are kept informed on current crop conditions, crop and livestock prices, weather trends, and local and regional events through the Mid-Columbia Farmers Newsletter that is sent out every other month, along with monthly email updates.

Extension programming I have been developing and delivering focuses on wildfire preparedness and suppression training to assist wheat producers and their employees be prepared for future wildfires and meet new Oregon OSHA requirements that were created following the 2018 Substation wildfire. Over the last two years I have put on annual wildfire refresher training for producers locally and across the state. I have made the training available online; 33 producers utilized this option last year with two courses being currently developed. I have been awarded funding from the Western Extension Risk Management Education Center to develop online courses on Agricultural Wildfire through the OSU online PACE program. I will also be conducting research trials for establishing vegetative fuel breaks and determining wildfire behavior in surrounding dryland and rangeland vegetation in Wasco and Sherman Counties throughout the upcoming growing season. Additionally, I have been doing programming on alternative crops to wheat, such as canola, providing pesticide training, and completing a current wheat production budget. I have been conducting research on the efficacy of new cheatgrass herbicides for both wheat and rangelands as well.

## **Master Gardeners/Home Horticulture – Andrea Stith**

OSU Extension Master Gardeners are volunteer educators, neighbors, and on-the-ground researchers who serve their community with solid training in science-based, sustainable gardening and a love of lifelong learning. Our Wasco County program provides science-based gardening advice and education for our local community.

The Wasco County Master Gardeners never stopped answering community horticulture questions in 2020. For common issues, time sensitive research-based horticulture information was frequently shared on the Wasco County Master Gardeners Facebook page.

For the 2020 program year, Wasco County had 46 Master Gardeners, 9 being interns and 37 recertifying. We donated over 455 pounds of produce. Reaching over 4,450 people in our community. The Master Gardeners donated 1,284 volunteer hours valued at \$33,872 for 2020.

Remote plant clinics, The Dalles Imagination Garden (The DIG) maintenance and management, Zoom Garden Chats, and Zoom Board meetings have continued going into 2021. The Wasco County Master Gardeners have already had their rose pruning workshop this year and planting at The DIG will begin soon. The Mornings at The DIG are planned for July with Zoom presentations as a backup plan. Our volunteers have been attending virtual trainings this spring: Growing Oregon Gardeners: Level Up Series (which is also open to the public) and the Elevated Skills Training . As program coordinator, I have been greatly involved in the planning, development, and distribution of these trainings for the state, as well as our local group. These trainings have helped build our volunteers technology skills and our hope is to be able to offer virtual Plant Clinics and classes for community members in 2021.

I plan to work on a needs assessment to discover what the community wants from the Horticulture Outreach program. I am hoping to plan classes that would be open to the public following covid guidelines. I also intend to relaunch the newsletter for timely information sharing.

**The 4-H Youth Development Program** strives to unlock the potential of young people to learn, grow and thrive. Our vision is that all youth experience a positive, thriving trajectory of development that leads to an adulthood marked by health and well-being, economic stability, social success and civic engagement.

### **Wasco County 4-H Club Program-Lynette Black**

The 4-H Youth Development program, the largest positive youth development program in the United States, was founded on the premise of clubs led by qualified adult volunteers trained by professionals based in Land Grant Universities who deliver research-based information to the communities. For Wasco County 4-H, 2020 was a game changer. It was a tough year for a

program that depends on face-to-face educational delivery. Yet despite the challenges, we were able to offer the opportunity for 4-H members to share their projects and have them evaluated by a judge, and sell their market animals. We are looking forward to a full-fledged county fair, but have Plan B in mind just in case. 4-H clubs can meet in-person now as long as pandemic guidelines are followed. There has been a big sigh of relief by our volunteers and members. Virtual is all well-and-good, but being together is a better way to develop the sense of belonging and community.

#### Wasco County 4-H STEM Program-Lu Seapy and Bob Middleton

The Wasco 4-H STEM program seeks to improve students' career readiness through developing 21<sup>st</sup> Century job skills. The program focuses upon improving science process skills through in-school science support, out-of-school STEM clubs and camps, youth leadership and career exploration activities and serves 1,200 – 1,700 youth each year. Students are introduced to mechanical engineering, electrical engineering, problem solving, and computer science skills through maker, robotics and coding clubs. Robotics and Coding clubs are annually recognized for their achievements at the regional, state, and national level. Horticulture and outdoor education experiences build natural science, observation, and inquiry skills as well as self-sufficiency. As the Oregon economy expects to add almost 40,000 new job openings per year in STEM-related fields, it is critical that youth be preparing for the changing workplace. With the growing increase of high-tech employers in the region, Wasco County 4-H seeks to give students the tools, resources and expertise they need to be our next generation of leaders.

#### Oregon State 4-H Program-Lynette Black

The ability to deliver programming virtually kept the State 4-H Program going strong.

- Counties joined together to deliver much needed Babysitting Trainings to youth across Oregon. These trainings have its roots in Wasco County – the curriculum was developed here. Hood River 4-H converted it to a virtual program, which has gone statewide. So far the training has been facilitated by Wasco, Hood River and Clatsop Counties with other counties offering to keep the quarterly trainings going for as long as there is interest.
- Virtual judge trainings have been completed for the Photography, Clothing and Textiles, and Expressive Arts program areas with additional trainings scheduled for 2021 for Foods and Nutrition, Food Preservation, Knitting and Crochet, and Leathercraft.
- Two virtual Photography member trainings are scheduled for this year. We are finishing up on the first training where youth learn tips and techniques for taking that great photo for exhibit in the fair. The youth can send a photo they took to the instructor of the class (three instructors are based in Wasco County) and receive feedback which will guide their decisions when taking their next photo.
- A Youth Preparedness statewide 10-week session (4-H Teen CERT) completed last month with another one slated for May/June. The Wasco County Emergency Manager was a guest speaker during one of the sessions.



## **Juntos Program – Andrea Flores**

The goal of the Juntos Program at Oregon State University Extension Service is to decrease Latin@ students from dropping out of high school and to make graduation a reachable goal. The program focuses on students in 8th grade to 12th grade and includes the entire family.

The Wasco County program offers the following: holding a Juntos Club at The Dalles High School. The Gorge Juntos Program Coordinator and a teacher at The Dalles High School advise the student club. The Juntos Club focuses on career and college readiness, cultural awareness and leadership. Since the pandemic, the Juntos Club has been meeting weekly virtually via zoom. Guest speakers have been able to join us to share their post-secondary path journey to students. We have done other activities focused on social justice issues and have had discussions. It has created a space to feel safe and connected for students. All of the students in Juntos Club have felt motivated to graduate from high school and pursue a post-secondary path. The majority of the students identify as Latin@. The Dalles High School students also are getting the opportunity to mentor elementary students in the English Language Department at Dry Hollow Elementary School. Additionally, The Juntos Program offers middle school and high school workshops for parents and students. Workshops are in Spanish to make it inclusive for parents to participate. Juntos collaborates with the ASPIRE Program at TDHS to mentor high school youth. We also collaborate with Columbia Gorge Education Service District Migrant Education Program. The effort there is to work with the Graduation Specialists and support them as much as we can. The other reason is to connect with students and support them on creating a post-secondary plan. The Migrant Education Program allows the Juntos Coordinator to join Family Engagement Meetings once a month and connect with Spanish Speaking parents to support them in their child's education.

## **Open Campus - Ann Harris**

Open Campus is a newer program of OSU Extension. There are Open Campus coordinators in 14 counties of Oregon. The focus of our efforts varies in each place depending upon the needs identified.

Open Campus Goals:

1. *To support college and career readiness, particularly for underserved communities.*  
With this goal in mind, we implemented the Juntos program in 2014. We were able to hire Andrea Flores as a full time coordinator for this position in 2018. Since then, I continue to work on this goal primarily through direct mentoring of high school students in the Aspire program and by providing support to that program and its volunteers.

Also, in 2020, I assisted our Open Campus team in launching College Talk Tuesdays to provide an ongoing, virtual resource for students seeking to learn more about all post-

secondary options... community college, university as well as apprenticeships and trade school programs.

2. *To increase degree completion.*

The work I do around this goal centers on connection to Columbia Gorge Community College. I partner with academic advisors to provide support to students and I also directly connect with students wishing to transfer. In addition, I work with instructional services to help develop academic pathways from community college to university. We successfully partnered to offer a pathway to elementary teaching that launched in 2019 and are exploring other opportunities for the future.

3. *To support community and economic development.*

In this area, I brought the Master Naturalist program to the Gorge and it has been successfully training and supporting naturalist volunteers since 2017. Our annual field course was cancelled last year due to COVID restrictions, but we have maintained connection through a monthly newsletter and participants could take part in a statewide virtual conference that took place in February. The Gorge field course will be offered again starting this April.

In addition to that, last year I partnered with Hood River County forester, Glenn Ahrens, to offer the OSU Land Steward course to Gorge residents. Originally planned as a hybrid course, we modified it in order to offer the course entirely online. We hope to offer this course again this Fall to support residents to gain knowledge to manage the natural resources of their properties

Also, I was honored to take part in several virtual community events. I helped to organize the annual Gorge Martin Luther King Day celebration and I gave a lecture on Land Grant universities and Extension for the 11<sup>th</sup> annual Sense of Place lecture series.

**2021-2022 4-H & Extension Service District Budget**

Actual 2018-19	Actual 2019-20	Adopted 2020-21		Proposed 2021-22
886,004	961,680	961,680	Beginning Cash Balance	1,124,620
543,838	559,881	560,738	Taxes	\$589,450
19,153	17,095	12,000	Estimated Uncollected Taxes from Previous Years	12,000
31,210	24,847	12,000	Estimated Interest & Investment Earnings	18,000
2,998	5,836	1,000	Misc. Receipts	1,000
<b>\$1,483,203</b>	<b>\$1,569,339</b>	<b>\$1,547,418</b>	<b>Revenue Sub Totals</b>	<b>\$1,745,070</b>
<b>Personnel Services</b>				
94,226	99,206	102,651	Prof. Faculty-Admin Office Manager-1.0 FTE, Salary & Benefits	103,330
81,427	85,896	88,827	Classified Employee: Admin Prog Asst.-1.0 FTE, Salary & Benfits	90,283
38,684	39,824	40,400	Classified Employee: Office Asst.-.6 FTE, Salary & Benefits	41,113
78,601	82,488	96,000	Prof. Faculty: 4-H STEM Coordinator-1.0 FTE, Salary & Benefits	95,047
		90,000	Prof. Faculty:MG/Community Hort Coord-1.0 FTE, Salary & Benefits	89,533
65,663	36,437	0	Prof. Faculty:MG/MN Program Coord-.8 FTE, Salary & Benefits	0
32,723	6,325	0	Prof. Faculty: Small Farms Program Coord.-.4 FTE, Salary & Benefits	0
	4,938	17,500	Prof. Faculty: General Agriculture (Wasco Extension 25% Salary/benefits)	6,604
			Prof Faculty-Office Coordinator-1.0 FTE, Salary & Benefits/2 months	13,670
0	0	8,000	Allowance for vacation leave payouts	8,000
			Program Personnel Support	
1,353	0	1,500	4-H Program Personnel Support (summer temp help)	1,500
646	9,420	5,000	4-H STEM Program Support	25,000
23,500	23,500	23,500	FCH Program Personnel Support (AmeriCorps 1.0 FTE)	25,000
1,102	5,160	10,000	Horticulture Program Personnel Support	75,000
5,000	0	0	JUNTOS	0
<b>\$422,925</b>	<b>\$393,194</b>	<b>\$483,378</b>	<b>Personnel Services Sub Totals</b>	<b>\$574,080</b>
<b>Materials &amp; Services</b>				
24,289.00	18,632.00	36,000.00	Travel	36,000
	596.00	1,000.00	Van Useage	1,000
208.00	641.00	250.00	Miscellaneous Fees and Services	650
1,093.00	1,155.00	1,200.00	Memberships/Licenses	1,500
			Office & Administrative Supplies	
6,264.00	6,955.00	7,000.00	General Supplies	7,000
90.00	709.00	400.00	Books, Pubs, Subs, Ref. Mat	400
			Minor Equipment	
1,492.00	3,152.00	4,000.00	Office Equipment Replacement	5,000
0.00	589.00	200.00	Minor Equipment Repairs and General Maintenance	600
1,076.00	1,398.00	1,000.00	Minor Equipment Purchase Including Office Furniture, Bookshelves	1,400
6,772.00	5,420.00	5,000.00	Copy Machine Maintenance	6,000
			Communications	
9,960.00	5,705.00	6,585.00	Phone	10,100
13,787.00	13,471.00	14,500.00	Computer Support/Polycom support	13,416
350.00	903.00	350.00	Software Licenses	1,200
975.00	1,927.00	1,700.00	Mailings (postage)	2,000
5,373.00	4,356.00	5,000.00	Public Information Support (Marketing)	5,000
			Program Support	
855.00	0.00	0.00	FCH Program Support	0
217.00	0.00	0.00	4-H Program Support (T313)	0
1,514.00	0.00	0.00	STEM Program Support (TSBS)	0
1,095.00	0.00	0.00	Horticulture Program Support	0
1,663.00	0.00	0.00	Open Campus	0
518.00	0.00	0.00	Juntos	0
<b>\$77,591</b>	<b>\$65,609</b>	<b>\$84,185</b>	<b>Materials &amp; Services Sub Totals</b>	<b>\$91,266</b>
		<b>\$567,563</b>	<b>Personnel &amp; Materials &amp; Services Sub Totals (from \$\$ sent to OSU)</b>	<b>\$665,346</b>
<b>\$517,478</b>	<b>\$537,030</b>		<b>Tax Appropriation sent to OSU</b>	
<b>Retained in County Coffers</b>				
0.00	30,010.00	32,000	Office Rent (yearly basis) Columbia Gorge Community College	31,839
		29,136	Office Rent (FY19 - never invoiced)	0
3,700.00	3,750.00	4,000	Audit	4,250
0.00	0.00	150	Legal Fees	150
59.00	392.00	225	Legal Notice Publication costs	450
	0.00	100	Insurance	100
285.00	439.00	300	Government Ethics Committee Assessment	475
<b>\$4,044</b>	<b>\$34,591</b>	<b>\$65,911</b>	<b>County Retained Funds Sub Total</b>	<b>\$37,264</b>
<b>\$521,522</b>	<b>\$571,621</b>	<b>\$633,474</b>	<b>Personnel &amp; Materials &amp; Services Sub Totals</b>	<b>\$702,610</b>
0.00	0.00	30,000.00	<b>Unforeseen Contingency</b>	30,000.00
0.00	0.00	15,000.00	<b>Current Year Unappropriated Fund Allocation</b>	15,000.00
521,522.00	571,621.00	678,474.00	Total Expenses to be Covered by FY 2020-21 Taxes	747,610.00
961,681.00	997,718.00	868,944.00	Reserved for Future Expenditures (held in County Funds)	997,460.00
<b>\$1,483,203</b>	<b>\$1,569,339</b>	<b>\$1,547,418</b>	<b>Total FY 2021-22 Budget</b>	<b>\$1,745,070</b>

Taxes to Balance: Proposed amount to be levied in 2021-22 tax year by the Wasco County 4-H & Extension Service District at \$0.25 per \$1,000 of valuation would yield approximately \$633,231 with a compression of \$9,475 and a tax collection estimate of 94.5%.

**RESOURCES**

**General**

(Fund)

**Wasco County 4-H & Extension Service District**

(Name of Municipal Corporation)

Historical Data				RESOURCE DESCRIPTION	Budget for Next Year 2021-2022		
Actual		Adopted Budget This Year Year 2020-2021	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2018-2019	First Preceding Year 2019-2020						
1			1	Available cash on hand* (cash basis) or			1
2	886,004	961,680	2	Net working capital (accrual basis)	1,124,620		2
3	19,153	17,095	3	Previously levied taxes estimated to be received	12,000		3
4	31,210	24,847	4	Interest	18,000		4
5			5				5
6			6	<b>OTHER RESOURCES</b>			6
7	2,998	5,836	7	Misc. Receipts	1,000		7
8			8				8
9			9				9
10			10				10
11			11				11
12			12				12
13			13				13
14			14				14
15			15				15
16			16				16
17			17				17
18			18				18
19			19				19
20			20				20
21			21				21
22			22				22
23			23				23
24			24				24
25			25				25
26			26				26
27			27				27
28			28				28
29	939,365	1,009,458	29	Total resources, except taxes to be levied	1,155,620		29
30		560,738	30	Taxes estimated to be received	589,450		30
31	543,838	559,881	31	Taxes collected in year levied			31
32	<b>1,483,203</b>	<b>1,569,339</b>	<b>32</b>	<b>TOTAL RESOURCES</b>	<b>1,745,070</b>	<b>0</b>	<b>0</b>

\*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

**FORM  
LB-30**

**REQUIREMENTS SUMMARY**  
ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY

Wasco County 4-H & Extension Service  
District

**General Fund**  
(name of fund)

(name of Municipal Corporation)

1	Historical Data			REQUIREMENTS FOR: (Name of Org. Unit or Program & Activity)	Budget For Next Year 2021-2022			1
	Actual		Adopted Budget This Year 2020-2021		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2018-2019	First Preceding Year 2019-2020						
2				PERSONNEL SERVICES				2
3								3
4								4
5								5
6								6
7								7
8	0	0	0	<b>TOTAL PERSONNEL SERVICES</b>	0	0	0	8
9				<b>Total Full-Time Equivalent (FTE)</b>				9
10				MATERIALS AND SERVICES				10
11	3700	3,750	4,000	Audit	4,250			11
12	0	0	150	Legal Fees	150			12
13	59	392	225	Legal Notice Publication Costs	450			13
14	0	0	100	Insurance	100			14
15	285	439	300	Govt. Ethics Committee Assessment	475			15
16		30,010	32,000	Rent	31,839			16
17			29,136	Rent - FY19 (never invoiced)				17
18								18
19								19
20								20
21								21
22								22
23								23
24								24
25								25
26								26
27	4,044	34,591	65,911	<b>TOTAL MATERIALS AND SERVICES</b>	37,264	0	0	27
28				CAPITAL OUTLAY				28
29								29
30								30
31								31
32								32
33								33
34								34
35	0	0	0	<b>TOTAL CAPITAL OUTLAY</b>	0	0	0	35
36	4,044	34,591	65,911	<b>ORGANIZATIONAL UNIT / ACTIVITY TOTAL</b>	37,264	0	0	36

**FORM  
LB-30**

**REQUIREMENTS SUMMARY**  
**NOT ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM**  
**General Fund**  
 (name of fund)

**Wasco County 4-H & Extension Service**  
**District**  
 (name of Municipal Corporation)

Historical Data			REQUIREMENTS DESCRIPTION	Budget For Next Year 2021-2022		
Actual		Adopted Budget This Year 2020-2021		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2018-2019	First Preceding Year 2019-2020					
1			1 PERSONNEL SERVICES NOT ALLOCATED			1
2			2			2
3			3			3
4	0	0	4 <b>TOTAL PERSONNEL SERVICES</b>	0	0	0
5			5 <b>Total Full-Time Equivalent (FTE)</b>			5
6			6 MATERIALS AND SERVICES NOT ALLOCATED			6
7	517,478	537,030	7 OR State University			7
8			8			8
9	517,478	537,030	9 <b>TOTAL MATERIALS AND SERVICES</b>	665,346		9
10			10 CAPITAL OUTLAY NOT ALLOCATED			10
11			11			11
12			12			12
13	0	0	13 <b>TOTAL CAPITAL OUTLAY</b>	0	0	0
14			14 DEBT SERVICE			14
15			15			15
16			16			16
17	0	0	17 <b>TOTAL DEBT SERVICE</b>	0	0	0
18			18 SPECIAL PAYMENTS			18
19			19			19
20			20			20
21	0	0	21 <b>TOTAL SPECIAL PAYMENTS</b>	0	0	0
22			22 INTERFUND TRANSFERS			22
23			23			23
24			24			24
25			25			25
26			26			26
27			27			27
28	0	0	28 <b>TOTAL INTERFUND TRANSFERS</b>	0	0	0
29		30,000	29 <b>OPERATING CONTINGENCY</b>	30,000		29
30		868,944	30 <b>RESERVED FOR FUTURE EXPENDITURE</b>	997,460		30
31		15,000	31 <b>UNAPPROPRIATED ENDING BALANCE</b>	15,000		31
32	517,478	537,030	32 <b>Total Requirements NOT ALLOCATED</b>	1,707,806	0	0
33	521,522	571,621	33 <b>Total Requirements for ALL Org.Units/Programs within fund</b>	37,264		33
34	961,681	997,718	34 <b>Ending balance (prior years)</b>			34
35	1,483,203	1,569,339	35 <b>TOTAL REQUIREMENTS</b>	1,745,070	0	0



IN THE BOARD OF COMMISSIONERS OF THE STATE OF OREGON

IN AND FOR THE COUNTY OF WASCO

IN THE MATTER OF ADOPTING THE FISCAL YEAR 2021-2022 BUDGET, TAX LEVY AND APPROPRIATIONS FOR THE WASCO COUNTY 4H & EXTENSION SERVICE DISTRICT

**RESOLUTION #21-003**

NOW ON THIS DAY, the above-entitled matter having come on regularly for consideration, said day being one duly set in term for the transaction of public business and a majority of the Board of Commissioners being present; and

BE IT HEREBY RESOLVED that the Wasco County Board of Commissioners hereby adopts the Fiscal Year 2020-2021 Budget approved by the Budget Committee of the 4H & Extension Service District on May 12, 2021, with changes Adopted by the Board of Commissioners and now on file in the Finance Office for the amount of \$1,745,070.

BE IT FURTHER RESOLVED that the Board of Commissioners of Wasco County, Oregon hereby imposes the taxes provided for in the adopted budget at the rate of \$0.25 per \$1,000 of assessed value for operations and that these taxes are hereby imposed and categorized for tax year 2021-2022 upon the assessed value of all taxable property within the district as follows:

	Subject to the General Government <u>Limitation</u>	Excluded From <u>Limitation</u>
4H & Extension District Fund	\$0.25/\$1,000	

BE IT FURTHER RESOLVED that the amounts and the purposes shown in the detail below for the Fiscal Year beginning July 1, 2021, be and hereby are as follows: the total appropriated amount is \$702,610, the total amount reserved for future expenditure is \$1,012,460 and the total unappropriated is \$997,460 for a total budget of \$1,745,070.

**Budget Summary**

<u>Fund</u>	<u>Department/Classification</u>	<u>Budget Revenue</u>	<u>Budget Expense</u>
4H & Extension District	4H & EXTENSION DISTRICT	2,992,543	702,610
	CONTINGENCY		30,000
	UNAPPROPRIATED		997,460
Total General		1,745,070	1,745,070

BE IT FURTHER RESOLVED that the County Clerk certify to the Assessor of Wasco County, Oregon the tax levy made by this Resolution.

The above Resolution Statements were approved and declared adopted on this 2<sup>nd</sup> day of June, 2021.

**APPROVED AS TO FORM:**

**WASCO COUNTY BOARD OF COMMISSIONERS:**

*Governing Body of the*

*Wasco County 4H & Extension Service District*

\_\_\_\_\_  
Kristen Campbell, County Counsel

\_\_\_\_\_  
Scott C. Hege, Commission Chair

\_\_\_\_\_  
Kathleen B. Schwartz, Vice-Chair

ATTEST:

\_\_\_\_\_  
Kathy Clark  
Executive Assistant

\_\_\_\_\_  
Steven D. Kramer, County Commissioner





## MOTION

**SUBJECT: 4H & Extension Service District Budget**

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I move to approve Resolution 21-003 Adopting the Fiscal Year 2021-2022 Wasco County 4-H & Extension Service District Budget in the amount of \$1,745,070 and the 25¢ per \$1,000 tax rate for the Wasco County 4H & Extension Service District for Fiscal Year 2021-2022 as approved by the Budget Committee.



## AGENDA ITEM

### Minutes Approval

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[3.17.2021 MINUTES](#)

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[MOTION LANGUAGE](#)

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WASCO COUNTY 4H & EXTENSION SERVICE DISTRICT MEETING  
MARCH 17, 2021

PRESENT: Scott C. Hege, Commission Chair  
Kathleen B. Schwartz, Vice-Chair  
Steven D. Kramer, County Commissioner

STAFF: Kathy Clark, Executive Assistant  
Tyler Stone, Wasco County Administrative Officer

At 10:03 a.m. Chair Hege opened the meeting.

**Budget Committee Appointment**

Ms. Clark explained that John Carter, having served 9 years as a member of the Budget Committee, declined reappointment for the 2021/2022 budget cycle. At the March 3, 2021 Session, the Wasco County Board of Commissioners Appointed Frank Kay to fill the vacancy on the Wasco County Budget Committee which also serves as the Budget Committee for the Wasco County Library Service District and the Wasco County 4H and Extension Service Districts. This appointment formally recognizes Mr. Kay as a member of the Wasco County Library Service District Budget Committee.

**{{{Commissioner Kramer move to approve Order 21-009 appointing Frank Kay to the Wasco County 4H & Extension Service District Budget Committee. Vice-Chair Schwartz seconded the motion which passed unanimously.}}}**

**Minutes**

**{{{Commissioner Kramer moved to approve the December 16, 2020 minutes. Vice-Chair Schwartz seconded the motion which passed unanimously.}}}**

Chair Hege adjourned the meeting at 10:04 a.m.

WASCO COUNTY BOARD  
OF COMMISSIONERS  
*Governing Body of the Wasco County  
4H & Extension Service District*

\_\_\_\_\_  
Scott C. Hege, Commission Chair

\_\_\_\_\_  
Kathleen B. Schwartz, Vice-Chair

\_\_\_\_\_  
Steven D. Kramer, County Commissioner



## MOTION

**SUBJECT: 4H & Extension Service District Minutes**

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I move to approve the March 17, 2021 4H & Extension Service District Minutes.