

AGENDA
McKenzie Watershed Council
Thursday, October 10, 2024
International Paper
785 North 42nd, Springfield,
5:05 – 6:55 p.m.

- 1. Diner and arrival** **4:50 – 5:05**
The Council will provide a pizza and salad dinner. Please reach out with any dietary restrictions.
- 2. Introductions and Approval of Agenda** **5:05 – 5:10**
Facilitator – Jared Weybright
Action Requested – Approve October Meeting Agenda.
- 3. Partner Updates and Public Comment** **5:10 – 5:40**
Information Only
- 4. MWC Steering Committee** **5:40 - 5:45**
We are seeking volunteer(s) to join the new MWC Steering Committee.
Action Requested – Approve Steering Committee members (*pending volunteers*)
- Break** **5:45 – 5:50**
- 5. McKenzie Watershed Alliance Fiscal Year 2025 Budget** **5:50 – 6:35**
Jared Weybright, MWA Executive Director, will present and summarize the recently approved FY2025 McKenzie Watershed Alliance budget.
Information Only
Attachment: FY2025 MWA Budget
- 6. 2025 Work Plan** **6:35 – 6:55**
Historically, the MWC reviewed and approved an annual work plan as an OWEB Council Capacity grant funding requirement. This requirement was retired during the Covid pandemic and has been replaced with a more streamlined process that does not require the same level of organizational approval. Jared Weybright will present a streamlined version of the Council’s plans for 2025 and begin a conversation on how Council Partners would like to engage in this planning process moving forward.
Information only
Attachment: 2025 Work Plan to follow
- Next Meeting**
- September 12th, 2024.
 - Time: 5:15pm – 6:45
 - Location: Tentatively Leaburg Fire and Rescue Training Center
 - Topic: Quartz Creek Restoration Project

Contact: Jared Weybright, Executive Director, 541-520-8891, jared@mckenziawc.org

McKenzie Watershed Alliance
Fiscal Year 2025 Annual Budget
October 1, 2024 – September 30, 2025

The Fiscal Year 2025 Annual Budget was provisionally approved by MWA Board of Directors on September 3, 2024, pending review from Sue Zeni, MWA Board Treasurer. Ms. Zeni provided approval via email on September 30, 2024.

Table 1. Income

INCOME	FY2025
Cascade Pacific RC&D: MWMC	\$ 3,000
Cascade Pacific RC&D: HFF 2024	\$ 50,000
Cascade Pacific RC&D: EPA	\$ 15,000
City of Eugene	\$ 12,000
City of Springfield	\$ 5,000
CFWWC - TPAD	\$ 1,000
Donations	\$ 10,000
EWEB: General Support	\$ 10,000
EWEB: (OWEB) Middle McKenzie Floodplain	\$ 323,000
EWEB: (OWEB) Tribal Liaison	\$ 62,000
EWEB: PWP Support	\$ 138,000
EWEB: (USFS) HFF Mitigation	\$ 225,000
Naturescaping Fee for Service	\$ 4,000
NOAA: Quartz Creek Restoration	\$ 5,065,000
NOAA: Middle McKenzie Monitoring	\$ 84,000
NOAA: Upper Willamette Stewardship Network	\$ 2,150,000
OSU: HJ Andrews Futures Project	\$ 65,000
OWEB: Council Support 2023 - 2025	\$ 62,000
OWEB: South Fork Monitoring	\$ 119,000
OWEB: UWSN Strategic Planning	\$ 60,000
OWEB: (BLM GNA) Marten/Bear Creek	\$ 85,000
OWEB: (BLM GNA) Silver Creek Boat Launch	\$ 131,000
OWEB: (BLM GNA) Cash Creek	\$ 55,000
OWEB: Middle McKenzie Monitoring	\$ 67,000
PWP: Operations	\$ 7,000
SUB: General Support	\$ 2,000
TFT: 2024 Riparian Restoration	\$ 18,000
TFT: 2024 Outreach	\$ 3,000
TFT: 2025 Riparian Restoration	\$ 40,000
TFT: 2025 Outreach	\$ 11,000
USFS: Deer Creek Monitoring/Middle Mck Monitoring	\$ 3,000
USFS: South Fork Phase 3 SPA/Delta SPA	\$ 225,000
USFS: IRVM SPA	\$ 89,000
UWSWCD: MWC Program Support	\$ 143,000
TOTAL INCOME:	\$ 9,342,000

Table 2. Salary Expenses

Salary Expenses	FY2025
Combined salary	\$ 667,011
Benefits	\$ 85,000
Payroll Taxes	\$ 65,000
Overtime Contingency	\$ 5,000
Salary Subtotal	\$ 822,011

Table 3. Project Expenses

Projects Expenses	FY 2025
Cash Creek	\$ 45,000
Deer Creek Monitoring	\$ 2,500
EWEB 412 Project Activities	\$ 125,000
Firewood Program	\$ 20,000
HJ Andrews Futures Project	\$ 25,000
LTWC: UWSN Director	\$ 10,000
LTWC: PWP Naturescaping	\$ 5,000
Marten Creek/Bear Creek Restoration	\$ 65,000
McKenzie Natural Resource Scholarship Program	\$ 6,000
MFWWC: Regional Education Program	\$ 30,000
NOAA: UWSN Floodplain MWA Sub-awards	\$ 100,000
NOAA: UWSN Floodplain: MFWWC	\$ 579,000
NOAA: UWSN Floodplain: CFWWC	\$ 330,000
NOAA: UWSN Floodplain: LTWC	\$ 819,000
NOAA: UWSN Floodplain: MRT	\$ 44,000
Quartz Creek Large Wood Round-up	\$ 282,000
Quartz Creek Restoration	\$ 4,525,000
Quartz Creek Monitoring	\$ 135,000
Shade Credit 2024 SOW	\$ 16,000
Shade Credit 2025 SOW	\$ 34,000
Silver Creek Boat Launch	\$ 107,000
South Fork Monitoring	\$ 100,000
South Fork Phase 3 Restoration	\$ 607,000
UWSN Native Advisory Council	\$ 20,000
UWSN Strategic Planning	\$ 47,000
Projects Subtotal	\$ 8,078,500

Table 4. Operation Expense

Operation Expenses	FY2025
Rent	\$ 50,000
Utilities	\$ 25,000
Software subscriptions	\$ 30,000
Tech hardware	\$ 10,000
Office Supplies	\$ 15,000
Field Supplies and Materials	\$ 12,000
Travel	\$ 30,000
Training and Conferences	\$ 30,000
DEI Support and Tribal Engagement	\$ 15,000
Professional memberships	\$ 3,000
Legal Fees	\$ 10,000
Council Activities	\$ 15,000
Fiscal Review	\$ 75,000
Insurance	\$ 15,000
Operations Subtotal	\$ 335,000

Table 5. Summary Table

Category	FY2025
Total Income (Table 1)	\$ 9,342,000
Total Expenses (Table 2-4)	\$ 9,235,511
Add to Reserves	\$ 75,000
Total Expenses and New Reserves	\$ 9,310,511
Projected Ending Fund Balance (9/30/25)	\$ 31,489

Work Plan Fiscal Year 2025				
Project	Description	Partners	Funder	Type
Cash Creek	Culvert Replacement Design	BLM, OWEB	OWEB (BLM/GNA)	Technical Assistance
Deer Creek Monitoring	4- year Project, most work will take place in 2026.	USFS	USFS	Monitoring
Ennis Creek	Planning project on Ennis Creek	MRT, EWEB	FEMA	Planning
EWEB 412 Project Activities	20-year funding ended in 2024. Have through 2028 to fully expend accumulated funding	USFS, MRT, EWEB, ODFW	EWEB	Restoration/ Planning
Firewood Program	Third year of community firewood program. New contractor for 2024/25.	UWSWCD, MRT	UWSWCD	Stakeholder Engagement/ Restoration
HJ Andrews Collaborative FUTURES	Outreach project focused on integrating community input with HJ Andrews planning	OSU, USFS	NSF	Stakeholder Engagement
LTWC: UWSN Director	Support for UWSN Director	UWSN	MWA	Planning
LTWC: PWP Naturescaping	Professional support for MWA Landscape Designer	LTWC	MWA	Planning/Restoration
Marten Creek/Bear Creek Restoration	Monitor BLM sites (Marten, Bear, Gate Creek and lower Deer Creek) and maintain as needed.	BLM	OWEB (BLM/GNA)	Restoration
McKenzie Natural Resource Scholarship Program	Expand eligibility area. Select new awardee.	Private partners	Donations	Stakeholder Engagement
MWA Board Mtgs	Up to five meetings in FY2025	MWA	MWA	Org Management
MWA Financial Plan	Finalize and legal review	MWA	MWA	Org Management
MWC Mtgs	Nine meeting throughout the watershed	MWC	MWA	Org Management
MWC Tours & Events	At least 2 public tours and Annual River Clean-Up	MWC	MWA	Org Management
MWC Steering Committee	From committee and meet 2-3 times in FY25	MWC	MWA	Org Management
MFWWC: Regional Education Program	Salmon Watch, WATERS, Outdoor School	MWC	NOAA/MWA	Stakeholder Engagement
NOAA: UWSN Floodplain MWA Sub-awards	Contracts with TEIP, Live Oak, CTGR, BIPOC Honoria, NAC stipends.	UWSN organizations	NOAA	Planning
NOAA: UWSN Floodplain: MFWWC	Sub-award to Middle Fork Willamette Watershed Council for project planning at Elijah Bristow SP	UWSN organizations	NOAA	Planning
NOAA: UWSN Floodplain: CFWWC	Sub-award to Coast Fork Willamette Watershed Council for project on Mosbey Creek	UWSN organizations	NOAA	Restoration
NOAA: UWSN Floodplain: LTWC	Sub-award to Long Tom Watershed Council for projects at Snag Boat Bend and Hileman Landing.	UWSN organizations	NOAA	Restoration
NOAA: UWSN Floodplain: MRT	Sub-award to McKenzie River Trust for planning at Willamette Confluence	UWSN organizations	NOAA	Planning

PWP operations	Ongoing planning, coordination, and development	EWEB, UWSWCD	EWEB/SWCD/MWA	Planning
PWP restoration	Planting, Spring IVM, Monitoring, Fall IVM, Naturescaping	EWEB, UWSWCD	EWEB/OWEB	Restoration
Quartz Creek Large Wood Round-up	Source and transport large wood for Quartz Creek project	EWEB, MRT, USFS	EWEB/OWEB/USFS	Restoration
Quartz Creek Restoration	Instream restoration at Quartz Creek	EWEB, MRT, USFS, BLM	NOAA/OWEB	Restoration
Quartz Creek Monitoring	4-year monitoring project at Quartz Creek and Finn Rock Reach. Various contractors	USFS, MRT, EWEB,	NOAA/OWEB	Monitoring
Shade Credit 2024 SOW	Fall IVM and limited planting at four sites enrolled in Shade Credit program	TFT	TFT/MWMC	Restoration
Shade Credit 2025 SOW	Maintenance and planting at an estimated minimum of 6 sites	TFT	TFT/MWMC	Restoration
Shade Credit Program Recruitment	Ongoing outreach and recruitment	TFT	TFT/MWMC	Stakeholder Engagement
Silver Creek Boat Launch	Design of viewing platform, construction and implementation	BLM	OWEB (BLM/GNA)	Technical Assistance/Engagement
South Fork Monitoring	2-year monitoring project to document pre-project baseline conditions in Phase 3	OSU, ODFW, USFS	OWEB	Monitoring
South Fork Phase 3 Restoration	Pre-project planning, permitting and large wood sourcing and transport	USFS, EWEB	NOAA/USFS	Restoration
Urban Waters Program	Program focused on stormwater improvements and urban/residential habitat enhancement	UWSN/PWP	EPA	Planning/Restoration
UWSN Coordination & Programs	Network coordination, planning and participation on Project Team	MWC	MWA	Planning
UWSN Native Advisory Council	Annual stipends for Native Advisory Council (2024 and 2025)	UWSN organizations	OWEB/EWEB/NOAA	Planning
UWSN Strategic Planning	Finalize UWSN Strategic Action Plan	UWSN organizations	OWEB	Planning

Acronyms

BLM – Bureau of Land Management	CFWWC – Coast Fork Willamette Watershed Council
EPA – Environmental Protection Agency	EWEB – Eugene Water & Electric Board
GNA – Good Neighbor Authority	LTWC – Long Tom Watershed Council
MFWWC – Middle Fork Willamette Watershed Council	MRT – McKenzie River Trust
MWA – McKenzie Watershed Alliance	MWC – McKenzie Watershed Council
MWMC – Metropolitan Wastewater Management Commission	NOAA – National Oceanic and Atmospheric Administration
NSF – National Science Foundation	OSU – Oregon State University
OWEB – Oregon Watershed Enhancement Board	PWP – Pure Water Partners
TFT – The Freshwater Trust	USFS – US Forest Service
UWSWCD – Upper Willamette Soil and Water Conservation District	UWSN – Upper Willamette Stewardship Network