



**Extension and 4-H
Services District
FY25-26 Proposed Budget**

May 27, 2025

MEMO TO: Residents of the Clackamas County Extension and 4-H Service District, Budget Committee and Board of County Commissioners

In accordance with Oregon Local Budget Law, today we present the Fiscal Year 2025-2026 budget for Clackamas County Extension and 4-H Service District. Local Budget Law provides that a unit of government must establish a budget and/or declare a levy if it intends to impose property taxes.

The Clackamas County Extension and 4-H Service District was created in November 2008 by voter approval in Clackamas County. The district includes all incorporated and unincorporated jurisdictions in the county, except Johnson City. The Clackamas County Board of Commissioners act as the district's governing body. The district, in collaboration with Oregon State University (OSU) Extension – Clackamas, brings the expertise of faculty and staff, and resources of the university to our county. Extension's informal education programs are developed in collaboration with residents and volunteers to address community needs and solve problems by leveraging up-to-date science, based on university research. The overall goal of our work is to improve our residents' lives through practical, solution-oriented, research- based education.

In April, the OSU Extension – Clackamas office published our annual community report and circulated it as a newspaper insert, a weblink, OSU Extension- Clackamas webpage, main Facebook page, and all our program pages. We also have copies in the office for customers. The report tells the story of OSU Extension – Clackamas during the past year, reflects our program accomplishments, the work of faculty, staff, and volunteers, and how we work to make a difference in residents' lives. The report represents an important measure of accountability we strive to provide every year to the residents of the county who entrust fiscal accountability and help fund the services of OSU Extension – Clackamas.

The Clackamas County Extension and 4-H Service District functions to levy property taxes, collect revenue, and pass it on to OSU Extension– Clackamas to fund education programs, services, and research activities specifically targeted to and for Clackamas County. The district works to ensure funding is focused on programming and education, as well as providing community support when and where we are needed.

Guidelines for managing and delivering Extension programs funded through the district are defined by the current Intergovernmental Agreement between Clackamas County and Oregon State University approved in March 2010 and since renewed. The Clackamas County Extension and 4-H Service District budget, as presented today, includes the imposition of the maximum permanent property tax rate approved by voters fourteen years ago. This rate is \$0.05 per thousand dollars of assessed property valuation.

Here is a summary and breakdown of the Clackamas County Extension and 4-H Service District FY2025-2026 budget and funding structure.

Total Available Resources: \$18,706,852

- Beginning fund Balance: \$15,142,104
- Current Year revenue: \$3,136,198
- Delinquent tax, Interest & Penalties, & Payments In Lieu of Taxes: \$28,550
- Investment interest income: \$400,000

Projected Expenditures: \$18,706,852

- Pass Thru Payments & Fees (Current Year Operations): \$2,373,316
- Building Acquisition/ Improvements & Construction (New Extension Education Center): \$11,500,000
- Contingency (Primarily for the New Extension Building): \$4,833,536

This past year, our 18 employees worked to grow programs and increase capacity with class offerings in collaboration with over 1,346 volunteers, contributing \$2,384,484 value added of volunteer hours. The 4-H program had over 1,952 youth participants in a variety of programs, classes and activities. They offered 78 workshops, 17 school programs throughout the year and continued offering online workshops in STEM, food, horticulture, and sewing projects. Our Forestry and Natural Resources programs met the needs of adult and youth learners in over 244 workshops, 166 school programs with over 5,209 youth participants. 1000 adult participants engaged in 110 classes and workshops throughout the year. Family and Community Health (FCH) partnered with the Sandy Library to present a workshop and teach what items can be checked out by the community for food preservation. The program collaborated with Oregon City, North Clackamas DHS, and the Oregon Food bank to provide food access and culinary enrichment information and opportunities. FCH participated in sixteen Food Markets, distributing fresh produce alongside seasonal recipes from the Food Hero program. The SNAP-Ed program received a \$15,000 grant through the Oregon Department of Education Farm to Child Nutrition program for the second year and offered “Nutrition in the Forest” to classes (150 students) from four schools, delivering eight lessons from the OSU “Growing Healthy Kids” curriculum. The FCH social media site received over 34K visits this past year. The Master Gardener program volunteered at Farmers Markets in Lake Oswego, Milwaukie, and Oregon City talking all things plants. They taught gardening techniques and concepts through presentations to nearly 500 Clackamas County residents. The program volunteers conducted over 67 workshops, 85 school educational programs and answered over 31,354 gardening questions during the year. The Small Farms program had 300 participants attend Small Farms School providing collaborative food systems education.

The Clackamas Extension Education Center project will begin in late FY25-26 in collaboration with Clackamas Community College with a shared building on campus near the Beavercreek entrance to the college. The new building move in is projected for Fall 2028.

We respectfully request that the Budget Committee approve the Clackamas County Extension and 4-H Service District budget and property tax levy for Fiscal Year 2026, as presented.

DocuSigned by:

Leah Sundquist

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Leah R. Sundquist, Clackamas County Liaison
Clackamas County Extension and 4-H Service District
Oregon State University Extension – Clackamas County

DocuSigned by:

Angela Sandino

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Angela Sandino, North Willamette Regional Director
Oregon State University Extension and Engagement Service

Signed by:

gary schmidt

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Gary Schmidt, Clackamas County Administrator
Clackamas County Extension and 4-H District Budget Officer

4-H and Extension Service District

Budget Presentation
Fiscal Year 2025-2026





Extension and 4H Service District (52)

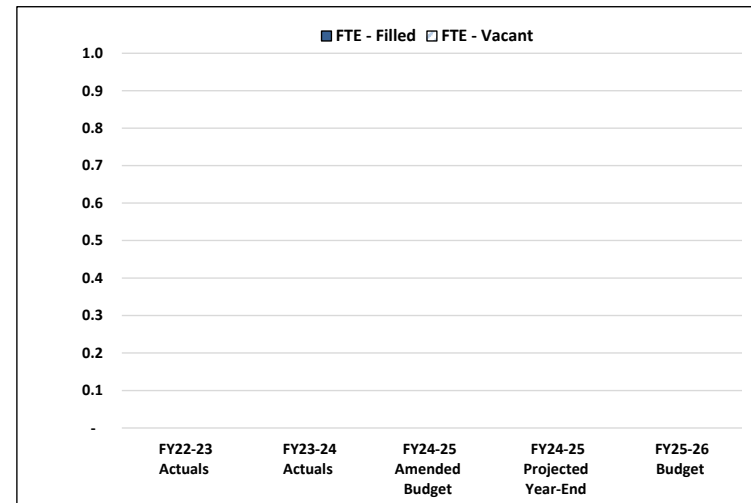
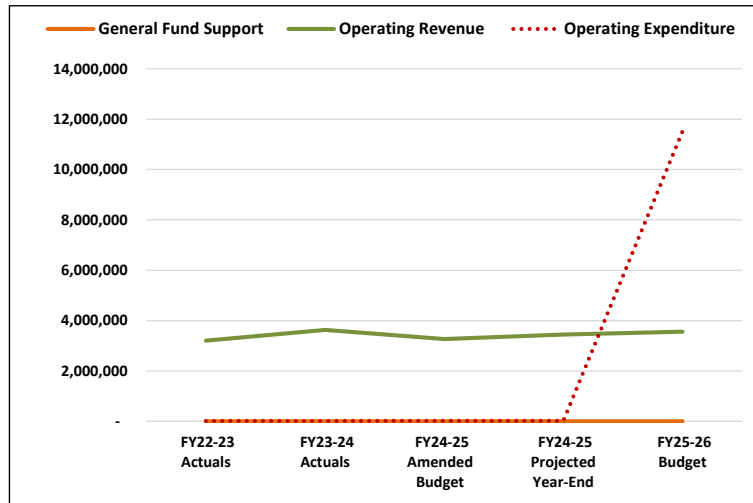
Department Budget Summary by Fund

Line of Business	Program	FY25-26 Extension & 4-H Service District Fund (235)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 Total FTE
Extension 4-H	Ext 4-H Administration	18,706,852	18,706,852	-	0%	-
TOTAL		18,706,852	18,706,852	-	-	-
FY24-25 Budget (Amended)		15,889,342	15,889,342	-	0%	-
\$ Increase (Decrease)		2,817,510	2,817,510	-		-
% Increase (Decrease)		18%	18%	-		-

**General Fund Support is a subsidy, net of any other revenue received by the department*

52-Extension 4-H (50 History) / 235-Extension 4-H
Summary of Revenue and Expense

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	9,960,438	11,666,842	12,619,806	13,719,752	15,142,104	2,522,298	20%	3,359,760	29%
Taxes	2,848,876	2,965,276	3,016,890	3,059,324	3,164,498	147,608	5%	206,673	7%
Federal, State, Local, All Other Gifts	297	877	250	250	250	-	0%	(225)	-47%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	352,309	665,088	252,396	390,000	400,000	147,604	58%	(69,132)	-15%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	3,201,482	3,631,241	3,269,536	3,449,574	3,564,748	295,212	9%	137,316	4%
Total Revenue	13,161,919	15,298,083	15,889,342	17,169,326	18,706,852	2,817,510	18%	3,497,076	23%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	13,679	15,890	19,067	19,067	22,448	3,381	18%	6,236	38%
Capital Outlay	-	-	-	-	11,500,000	11,500,000	-	11,500,000	-
Operating Expenditure	13,679	15,890	19,067	19,067	11,522,448	11,503,381	60331%	11,506,236	70973%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	1,481,398	1,562,441	2,443,329	2,008,155	2,350,868	(92,461)	-4%	666,870	40%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	307,140	-	4,833,536	4,526,396	1474%	4,833,536	-
Total Appropriated	1,495,077	1,578,331	2,769,536	2,027,222	18,706,852	15,937,316	575%	17,006,642	1000%
Reserve for Future Expenditures	-	-	13,119,806	-	-	(13,119,806)	-100%	-	-
Total Expense	1,495,077	1,578,331	15,889,342	2,027,222	18,706,852	2,817,510	18%	17,006,642	
Revenues Less Expenses	11,666,842	13,719,752	-	15,142,104	-				
<u>Full Time Equivalent (FTE)</u>					<i>As Of 03/2025</i>				
FTE - Total	-	-	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-	-	-



FY25-26 Looking Ahead

CHALLENGES

- Funding and billing coordination between three organizations will need to be vetted and streamlined to ensure operations and maintenance costs remain steady and are not a significant increase to current budget.
- New building location will potentially reflect higher charges and expenditures for services that are currently part of a county wide cost share allocation.

OPPORTUNITIES

- New facility will allow for a larger space for new programs and services.



Extension and 4H Service District (52)

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520101-Ext 4-H Administration
BCC Priority Alignment: Vibrant Economy
Program Budget Summary

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Notes:
None