



**Extension & 4-H  
Service District  
FY26-27 Proposed Budget**



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**CLACKAMAS**  
C O U N T Y

May 28, 2026

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

Subject: Budget Message for Fiscal Year 2026-2027

In accordance with Oregon Local Budget Law, today we present the Fiscal Year 2026-2027 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 published our annual community impact 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 impact in the community 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 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 activities specifically targeted to and for the residents of Clackamas County. The Service District and OSU Extension work 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 eighteen 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 for this fiscal year.

Total Available Resources: \$20,635,970

- Beginning fund Balance: \$16,930,766
- Current year revenue: \$3, 069,704
- Delinquent tax, Interest & Penalties, & Payments In Lieu of Taxes and Other: \$35, 500
- Investment interest income: \$600,000

Projected Expenditures: \$20,635,970

- Pass Thru Payments & Fees (Current Year Operations): \$2,146,579
- Contingency (Primarily for the New Extension Building): \$18,469,555

This past year, our 18 employees worked to grow programs and increase capacity with class offerings in collaboration with over 1,426 volunteers, contributing \$2,318,753 value added of volunteer hours. The 4-H program had over 1,294 youth participants in a variety of programs, classes and activities. They offered 84 workshops, 6 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 112 workshops, 126 school programs with over 4,500 youth participants. 1630 adult participants engaged in the 112 classes and workshops throughout the year. Family and Community Health (FCH) partnered with the with Molalla, Milwaulie, and Oregon City staffing information booths throughout the year. They partnered with libraries to host Library of Things food preservation equipment for the community to check out for use, and taught topics such as Demystifying Your Pressure Canner and Preserving tomatoes and tomato products. They manned a Preserving Food Safely Help line that is open year-round for the community to call in with questions. The team also took Food Hero resources to community events, schools, and local food markets. They increase participation this year to 8, 184 in the different programs they provided. 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 463 Clackamas County residents. The program volunteers conducted over 73 workshops, 73 school educational programs and answered over 26,283 gardening questions during the year. The Small Farms program had 308 participants attending Small Farms School providing collaborative food systems education.

The Clackamas Extension Education Center project is in the final design phase in collaboration with Clackamas Community College and will begin construction mid- June. The new building move 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.

Signed by:

*Leah Sundquist*

4/14/2026 | 10:35:20 PDT

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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*

4/14/2026 | 10:41:36 PDT

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

Signed by:

*Gary Schmidt*

4/14/2026 | 10:55:23 PDT

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

# Extension and 4-H Service District

## *Mission Statement*

*The purpose of the Clackamas County Extension Service and 4-H District is to provide dedicated stable funding source for the support of educational agricultural extension programs in Clackamas County through Oregon State University.*



Proposed Budget Presentation  
Fiscal Year 2026-2027

May 2026



## Extension and 4H Service District (52)

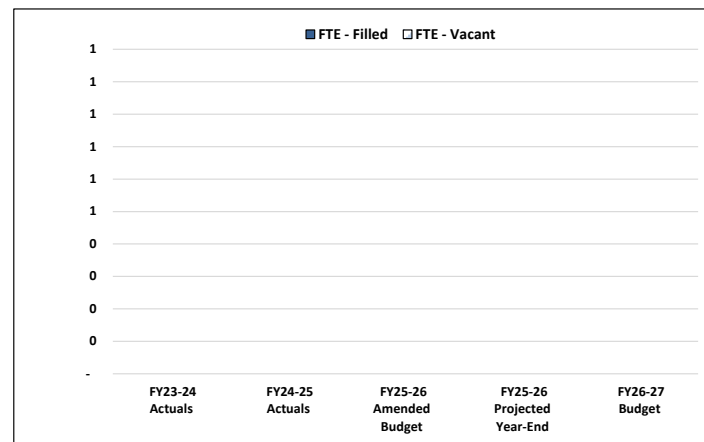
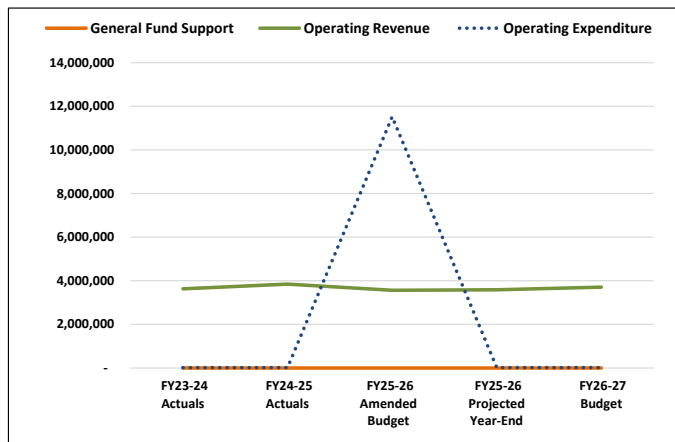
### Department Budget Summary by Fund

Line of Business	Program	FY26-27 Extension & 4-H Service District Fund (235)	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 Total FTE
Extension 4-H	Ext 4-H Administration	20,635,970	20,635,970	-	0%	-
<b>TOTAL</b>		20,635,970	20,635,970	-	-	-
		<b>FY25-26 Budget (Amended)</b>	18,706,852	18,706,852	-	0%
		<b>\$ Increase (Decrease)</b>	1,929,118	1,929,118	-	-
		<b>% Increase ( Decrease)</b>	10%	10%	-	-

*\*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**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
<b>Beginning Fund Balance</b>	11,666,842	13,719,752	15,142,104	15,711,699	16,930,766	1,788,662	12%
Taxes	2,965,276	3,087,810	3,164,498	2,989,275	3,104,704	(59,794)	-2%
Federal, State, Local, All Other Gifts	877	555	250	496	500	250	100%
Charges, Fees, License, Permits	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	665,088	759,443	400,000	600,000	600,000	200,000	50%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>3,631,241</b>	<b>3,847,807</b>	<b>3,564,748</b>	<b>3,589,771</b>	<b>3,705,204</b>	<b>140,456</b>	<b>4%</b>
<b>Total Revenue</b>	<b>15,298,083</b>	<b>17,567,559</b>	<b>18,706,852</b>	<b>19,301,470</b>	<b>20,635,970</b>	<b>1,929,118</b>	<b>10%</b>
Personnel Services	-	-	-	-	-	-	-
Materials and Services	15,890	18,491	22,448	19,836	19,836	(2,612)	-12%
Capital Outlay	-	-	11,500,000	-	-	(11,500,000)	-100%
<b>Operating Expenditure</b>	<b>15,890</b>	<b>18,491</b>	<b>11,522,448</b>	<b>19,836</b>	<b>19,836</b>	<b>(11,502,612)</b>	<b>-100%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	1,562,441	1,837,369	2,350,868	2,350,868	2,146,579	(204,289)	-9%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	4,833,536	-	18,469,555	13,636,019	282%
<b>Total Appropriated</b>	<b>1,578,331</b>	<b>1,855,860</b>	<b>18,706,852</b>	<b>2,370,704</b>	<b>20,635,970</b>	<b>1,929,118</b>	<b>10%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,578,331</b>	<b>1,855,860</b>	<b>18,706,852</b>	<b>2,370,704</b>	<b>20,635,970</b>	<b>1,929,118</b>	<b>10%</b>
<b>Revenues Less Expenses</b>	<b>13,719,752</b>	<b>15,711,699</b>	<b>-</b>	<b>16,930,766</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	0	-	-
FTE - Vacant	-	-	-	-	0	-	-



# FY26-27: Looking Ahead

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## FY26-27 Opportunities

- N/A

## FY26-27 Challenges

- Ensuring residents will be able to easily find the interim building location. We will try to mitigate using press releases, updates in newsletters, Facebook, etc.
- Potential for a supplemental request if the lease and facilities billing for interim site is higher than current location due to budget submission prior to move.



## Extension and 4H Service District (52)

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		<i>\$ Increase (Decrease)</i>	1,929,118	1,929,118	-	-
		<i>% Increase ( Decrease)</i>	10%	10%	-	-

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



**520101-Ext 4-H Administration**  
 BCC Priority Alignment: Safe, Secure, and Livable Communities  
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
<b>Beginning Fund Balance</b>	<b>11,666,842</b>	<b>13,719,752</b>	<b>15,142,104</b>	<b>15,711,699</b>	<b>16,930,766</b>	<b>1,788,662</b>	<b>12%</b>
Taxes	2,965,276	3,087,810	3,164,498	2,989,275	3,104,704	(59,794)	-2%
Federal, State, Local, All Other Gifts	877	555	250	496	500	250	100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	665,088	759,443	400,000	600,000	600,000	200,000	50%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>3,631,241</b>	<b>3,847,808</b>	<b>3,564,748</b>	<b>3,589,771</b>	<b>3,705,204</b>	<b>140,456</b>	<b>4%</b>
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Materials and Services	15,890	18,491	22,448	19,836	19,836	(2,612)	-12%
Capital Outlay	-	-	5,000,000	-	-	(5,000,000)	-100%
<b>Operating Expense</b>	<b>15,890</b>	<b>18,491</b>	<b>5,022,448</b>	<b>19,836</b>	<b>19,836</b>	<b>(5,002,612)</b>	<b>-100%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	1,562,441	1,837,369	2,350,868	2,350,868	2,146,579	(204,289)	-9%
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Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,578,331</b>	<b>1,855,860</b>	<b>18,706,852</b>	<b>2,370,704</b>	<b>20,635,970</b>	<b>9,065,137</b>	<b>48%</b>
<b>Revenues Less Expenses</b>	<b>13,719,752</b>	<b>15,711,700</b>	<b>-</b>	<b>16,930,766</b>	<b>-</b>		

Notes:  
 None