

# 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)

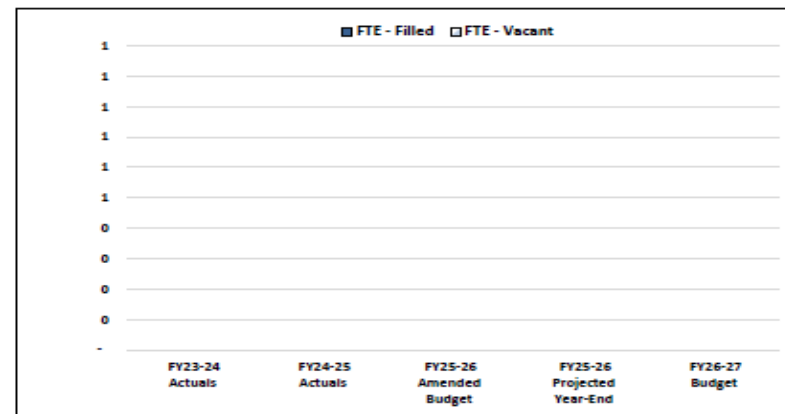
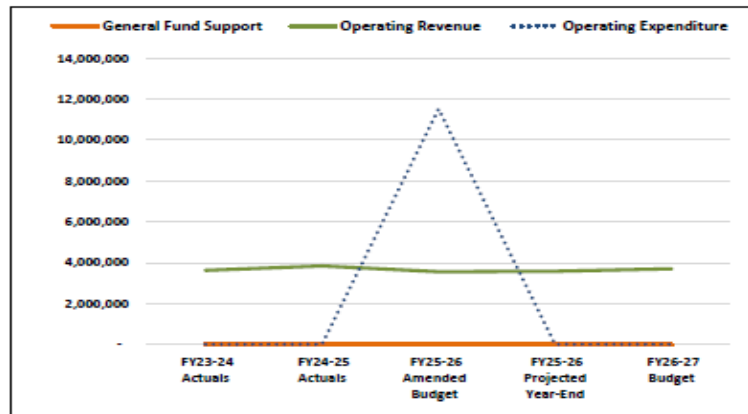
### Department Budget Summary by Fund

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	-	-	-
		<i>FY25-26 Budget (Amended)</i>	18,706,852	18,706,852	-	0%
		<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.*

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	Budget to Budget:	
						\$ 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%
<b>Taxes</b>	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>
<b>Personnel Services</b>	-	-	-	-	-	-	-
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>16,930,766</b>	-	-	-
<b>Full Time Equivalent (FTE)</b>				<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.