



Oregon State
University

Extension Service – Clackamas County
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26 April, 2021

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

Presented today, is the Fiscal Year 2022 budget for the Clackamas County Extension and 4-H Service District in accordance with Oregon Local Budget Law. Local Budget Law provides that a unit of government must establish a budget and declare a levy if it intends to impose property taxes.

The 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 Extension Service, brings the expertise of our faculty and staff and resources of the university to our county. Extension's informal education programs are developed with local residents to address their needs and solve their problems by leveraging the most up-to-date science, based on university research. The overall goal of our work in the county is to improve our residents' lives through practical, solution-oriented education.

This past January, the Clackamas Extension office, in conjunction with OSU's agricultural experimental farm, the North Willamette Research and Extension Center south of Wilsonville, published our annual community report and circulated approximately 60,000 issues to readers of all weekly newspapers throughout the county. That report tells the story of Extension in our county during this past year: our programs, faculty, staff, and volunteers, and how we work to make a difference in people's lives. The report represents an important measure of accountability we provide every year to the residents of the county who help fund the services the OSU Extension Service brings to the community.

The Clackamas Extension and 4-H Service District functions to levy property taxes, collect revenue, and pass it on to Oregon State University to fund education programs, services, and research activities specifically targeted to Clackamas County. The District works to ensure funding is focused on programming and education, and provide community support when we are needed.

Guidelines for managing and delivering Extension programs funded through the District are defined by the Intergovernmental Agreement between Clackamas County and Oregon State University approved in March, 2010. The Clackamas Extension and 4-H Service District budget, as presented today, includes the imposition of the maximum permanent property tax rate approved by voters thirteen years ago. This rate is \$0.05 per thousand dollars of assessed property valuation. Current tax revenue for the District during FY2021-

Agricultural Sciences & Natural Resources, Family and Community Health, 4-H Youth, Forestry & Natural Resources, Extension Sea Grant, and Open Campus programs. Oregon State University, United States Department of Agriculture, and Oregon counties cooperating. The Extension Service offers its programs and materials equally to all people.

2022 is projected to generate \$2,769,126 at a 95% collection rate. These figures have been provided by the Clackamas County Assessor. In addition to current property tax revenue, anticipated delinquent tax payments and interest is \$25,000 and investment interest income is \$93,824. The estimated beginning fund balance for FY2021-2022 is projected to be \$8,197,952. The year's total expected resources will be \$10,967,078, which includes the savings for the building fund. On the expenditure side, payments budgeted for distribution to Oregon State University for operations during the coming fiscal year total \$1,925,852. The balance of the base budget includes funds earmarked for the construction of the new Extension Education Center of \$8,197,952. An additional \$276,913 is in a contingency line.

Faculty and staff have pivoted several times this past year to meet the needs of the community during three historic events: Pandemic (COVID-19), Wildfires, and Ice storm. Master Gardener classes in the county/ region have exceeded previous enrollment years with online classes, Tree School also exceeded in person numbers with online classes. Forestry outreach produced video tours of a demonstration forest for teachers and youth to view, 4-H youth development did a virtual fair for all youth and offered daily activities online during school breaks. Family, Community, Health developed educational videos on canning, tuna purchasing and canning, berry preservation, and distributed information to the community Farmers Markets weekly. Extension evacuated animals during the wildfires and stood up resource center during the ice storm, and contributed faculty and volunteers to support the county public health with vaccination clinics in the county. We are always prepared and available when needed, and our volunteers are as well.

The Extension Education Center building project is ongoing and we will continue to move forward in funding solutions. Plans for the two-story, 22,000 square foot building at the southeast corner of Warner Milne and Beaver Creek Roads are complete.

I respectfully request the Budget Committee approve the Clackamas Extension and 4-H Service District budget and property tax levy for Fiscal Year 2022, as presented.

Sincerely,

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 and Engagement Service

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Angela Sandino

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

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gary schmidt

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