

Department Mission:

The Klamath County Museum preserves and protects the county's artifacts, museum buildings, historic sites, written and oral histories, and traditions. It also works to educate the public about the value of these resources.

Mandated Services:

Self-Imposed: Klamath County owns two properties listed on the National Register of Historic Places. A third has been nominated for the National Register. The Klamath County Museum is the repository for numerous county records, including tax records, court records and files, maps, aerial photos and numerous types of miscellaneous county-generated records.

Department Overview:

The Museum Department oversees the maintenance and operation of three county-owned historic properties and collections stored inside the buildings. The Klamath County Museum (main museum) is housed in the 1935 Klamath Armory/Auditorium building. The Baldwin Hotel building, constructed in 1905, was acquired by the county in 1977, and has been operated as a museum since 1978. The eight-acre Fort Klamath Museum, acquired in 1966, takes in the heart of the parade grounds from the frontier military post that operated from 1863 to 1889.

Successes and Challenges:

Museum attendance over the past few years has averaged about 6,000 per year at the Klamath County Museum, 4,000 at the Fort Klamath Museum and 1,500 at the Baldwin Hotel Museum. The museum department has expanded special programs and presentations, including many held off museum property in the community. Attendance at special programs in 2010 totaled 1,973 people. The museum has an agreement with Amtrak to provide trained docents on the Coast Starlight train between Klamath Falls and Eugene. Amtrak docents served a total audience conservatively estimated at 7,000 passengers in 2010. The total number of volunteer service hours donated in 2010 was recorded at 3,775.

Under the category of challenges, the leading problem facing the museum is the fact that the county has not hired professional museum staff for many years. While the county owns extensive museum properties and collections, and has benefitted from the efforts of dedicated amateur staff and volunteers, the county's record of museum administration, maintenance, long-term planning and collections care comes in far below modern standards for museums. The county has no climate-controlled facilities for preservation of archives or artifacts. Security systems are badly outdated.

Budget Overview:

Major revenue sources for the Museum consist of transient room tax, grants, donations and gift shop sales.

Major expenditures consist of personal services and material costs consisting of restoration items, cataloging items and utilities.

Museum expenditures for FY 2012 are being reduced by about 30 percent as a result of the depletion of museum reserves.

Significant Changes:

The proposed Museum budget for FY 2012 calls for phasing out one part-time position, all temporary help, and the museum manager position for a savings of about \$70,000. At the conclusion of the phase-out, the museum will close to the public on Sept. 30, 2011, resulting in the projected loss of about \$8,000 in admission fees, \$4,000 in miscellaneous income, and \$1,000 in room rent. Remaining staff, at 1.5 FTEs, will focus on maintaining facilities and continuing efforts to catalog the museum's collection of artifacts.

Key issues:

A political action committee has been formed to seek voter approval of a three-year levy to fund museum operations. The proposed levy of 5 cents per \$1,000 of value would generate \$215,000 in the first year. Priorities for this new revenue include: 1, Eliminate budget deficit. 2, Replenish reserve funds. 3, Address deferred maintenance. 4, Extend outreach to schools. 5, Reduce cataloging backlog and continue computerization of old museum records.

Klamath County, Oregon
2011-2012 Budget Financial Presentation
552 Museum

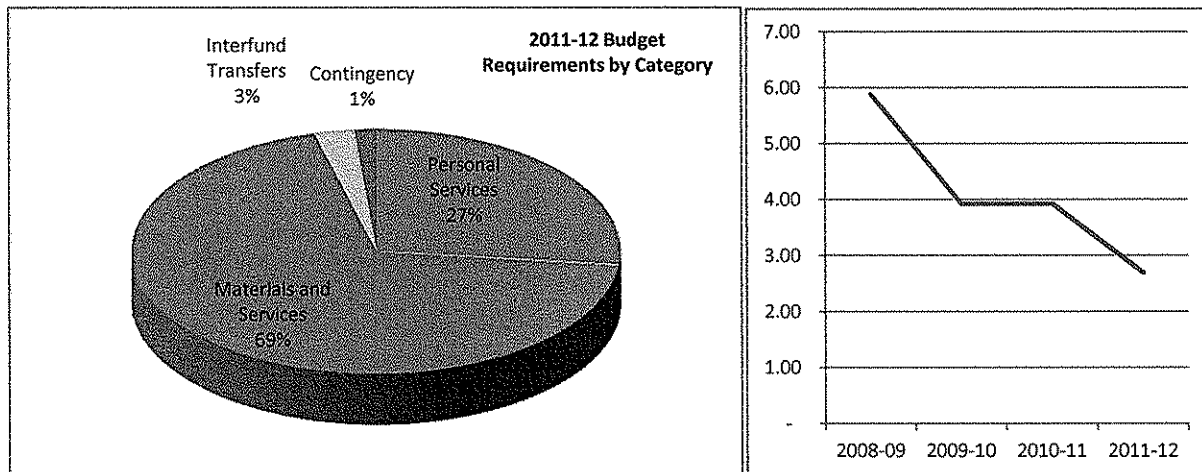
	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Requirements by Budgetary Category				
Personal Services	-	161,245	151,495	102,042
Materials and Services	-	525,333	277,148	262,708
Interfund Transfers	-	20,857	72,857	10,151
Subtotal Current Expenditures	-	707,435	501,500	374,901
Contingency	-	-	-	5,575
Unappropriated Fund Balance	-	224,497	-	-
Subtotal Noncurrent Expenditures	-	224,497	-	5,575
Total Requirements by Budgetary Category	-	931,932	501,500	380,476

Requirements by Fund				
Museum (605)	-	931,932	501,500	380,476
Total Requirements by Fund	-	931,932	501,500	380,476

Resources by Budgetary Category				
Intergovernmental	-	12,697	55,000	15,000
Charges for Services	-	20,791	20,000	11,500
Investment Earnings	-	3,560	1,500	1,500
Contributions and Donations	-	419,490	38,000	53,000
Interfund Transfers	-	144,104	172,000	108,476
Beginning Fund Balance	-	331,290	215,000	191,000
Total Resources by Budgetary Category	-	931,932	501,500	380,476

Full-Time Employee Equivalents	5.88	3.92	3.92	2.69
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Mandate	Total Cost	Personal Services	FTE
Museum	380,476	102,042	2.69
Total Mandates	380,476	102,042	2.69



Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Requested
Fund: 605 . Museum					
Revenue					
Department: 552 . Museum					
Sub Department: 553 . Museum Complex					
Account Classification: TX . Taxes					
31500	Taxes - Transient Room	\$0.00	\$95,890.88	\$102,000.00	\$0.00
Account Classification Total: Taxes		\$0.00	\$95,890.88	\$102,000.00	\$0.00
Account Classification: IG . Intergovernmental					
33702	Oregon Cultural Trust	\$0.00	\$12,697.00	\$0.00	\$0.00
Account Classification Total: Intergovernmental		\$0.00	\$12,697.00	\$0.00	\$0.00
Account Classification: CS . Charges for Service					
34220	Room Rental	\$0.00	\$4,090.00	\$4,000.00	\$1,500.00
34400	Fees - Admission	\$0.00	\$16,701.00	\$16,000.00	\$10,000.00
Account Classification Total: Charges for Service		\$0.00	\$20,791.00	\$20,000.00	\$11,500.00
Account Classification: OT . Other					
36100	Miscellaneous	\$0.00	\$4,497.00	\$6,000.00	\$1,000.00
36340	Donations	\$0.00	\$23,125.20	\$22,000.00	\$46,000.00
Account Classification Total: Other		\$0.00	\$27,622.20	\$28,000.00	\$47,000.00
Account Classification: TI . Interfund Transfers					
39021	Trans - Museum Complex	\$0.00	\$18,000.00	\$70,000.00	\$7,901.00
39036	Trans - from General Operations	\$0.00	\$30,213.00	\$0.00	\$0.00
39055	Trans - Transient Room	\$0.00	\$0.00	\$0.00	\$100,575.00
Account Classification Total: Interfund Transfers		\$0.00	\$48,213.00	\$70,000.00	\$108,476.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Requested Budget
Account Classification: FB . Fund Balances					
31001	Beginning Fund Balance	\$0.00	\$19,859.95	\$5,000.00	\$5,000.00
Account Classification Total: Fund Balances		\$0.00	\$19,859.95	\$5,000.00	\$5,000.00
Sub Department Total: Museum Complex		\$0.00	\$225,074.03	\$225,000.00	\$171,976.00
Sub Department: 554 . Museum Sales					
Account Classification: TX . Taxes					
31500	Taxes - Transient Room	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Taxes		\$0.00	\$0.00	\$0.00	\$0.00
Account Classification: IG . Intergovernmental					
33321	Cultural coalition	\$0.00	\$0.00	\$15,000.00	\$15,000.00
33405	Grants	\$0.00	\$0.00	\$40,000.00	\$0.00
Account Classification Total: Intergovernmental		\$0.00	\$0.00	\$55,000.00	\$15,000.00
Account Classification: IN . Interest					
39150	Investments - Interest On	\$0.00	\$3,559.74	\$1,500.00	\$1,500.00
Account Classification Total: Interest		\$0.00	\$3,559.74	\$1,500.00	\$1,500.00
Account Classification: OT . Other					
36340	Donations	\$0.00	\$0.00	\$0.00	\$0.00
36370	Donations - Museum Sales	\$0.00	\$391,867.75	\$10,000.00	\$6,000.00
Account Classification Total: Other		\$0.00	\$391,867.75	\$10,000.00	\$6,000.00
Account Classification: FB . Fund Balances					
31001	Beginning Fund Balance	\$0.00	\$311,430.87	\$210,000.00	\$186,000.00
Account Classification Total: Fund Balances		\$0.00	\$311,430.87	\$210,000.00	\$186,000.00
Sub Department Total: Museum Sales		\$0.00	\$706,858.36	\$276,500.00	\$208,500.00
Department Total: Museum		\$0.00	\$931,932.39	\$501,500.00	\$380,476.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Requested
Revenue Totals					
		\$0.00	\$931,932.39	\$501,500.00	\$380,476.00
Expenses					
Department: 552 . Museum					
Sub Department: 553 . Museum Complex					
Account Classification: PS . Personal Services					
61210	Museum Manager	\$0.00	\$45,512.00	\$45,372.00	\$11,057.00
61220	Museum Curator	\$0.00	\$36,538.08	\$36,227.00	\$37,967.00
61242	Museum Assst/Collection Mgr	\$0.00	\$10,160.96	\$11,106.00	\$11,563.00
61461	Museum Aide	\$0.00	\$16,510.16	\$6,505.00	\$2,144.00
63900	Overtime	\$0.00	\$106.80	\$0.00	\$0.00
63920	Temporary Help	\$0.00	\$17,173.11	\$17,000.00	\$16,279.00
63930	FICA	\$0.00	\$8,798.93	\$9,009.00	\$6,044.00
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$68.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63949	Oregon Premium Tax	\$0.00	\$170.28	\$0.00	\$0.00
63950	Medical Insurance	\$0.00	\$15,240.00	\$15,240.00	\$10,125.00
63951	Life Insurance	\$0.00	\$125.04	\$126.00	\$50.00
63952	Short Term Disability	\$0.00	\$40.80	\$41.00	\$26.00
63960	Retirement - General	\$0.00	\$8,217.21	\$8,160.00	\$4,902.00
63980	Unemployment Compensation	\$0.00	\$2,532.00	\$2,709.00	\$1,817.00
63990	Cell Phone Allowance	\$0.00	\$120.00	\$0.00	\$0.00
Account Classification Total: Personal Services		\$0.00	\$161,245.37	\$151,495.00	\$102,042.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Requested Budget
Account Classification: MS - Material and Services					
44010	Mgmt Travel & Training	\$0.00	\$76.95	\$200.00	\$0.00
44060	Janitorial Supplies	\$0.00	\$509.11	\$300.00	\$300.00
44100	Supplies - Office	\$0.00	\$747.40	\$1,000.00	\$800.00
44118	Supplies - Exhibit	\$0.00	\$61.00	\$1,500.00	\$1,000.00
44122	Supplies - Conservation	\$0.00	\$2,721.68	\$1,500.00	\$1,500.00
44250	Vehicle Fuel	\$0.00	\$722.12	\$700.00	\$700.00
44260	Vehicle Maintenance & Repair	\$0.00	\$110.64	\$500.00	\$500.00
44640	Telephone	\$0.00	\$3,164.26	\$3,000.00	\$3,000.00
44700	Postage	\$0.00	\$131.01	\$600.00	\$500.00
45980	Promotion / PR	\$0.00	\$255.40	\$0.00	\$0.00
99760	Insurance/Liability	\$0.00	\$14,301.00	\$14,301.00	\$14,301.00
99765	Insurance/Workmans Compensation	\$0.00	\$2,717.00	\$2,717.00	\$2,717.00
99770	Administrative Services	\$0.00	\$28,473.00	\$28,473.00	\$28,473.00
99780	Space Rent	\$0.00	\$15,857.00	\$15,857.00	\$13,893.00
Account Classification Total: Material and Services		\$0.00	\$69,847.57	\$70,648.00	\$67,684.00
Account Classification: IF - Interfund Transfers					
99460	Trans - Equip Rent & Revolving	\$0.00	\$2,461.00	\$2,461.00	\$0.00
99781	Trans - Steering Committee	\$0.00	\$0.00	\$0.00	\$2,250.00
99782	Trans - EMail Accounts	\$0.00	\$396.00	\$396.00	\$0.00
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Interfund Transfers		\$0.00	\$2,857.00	\$2,857.00	\$2,250.00
Sub Department Total: Museum Complex		\$0.00	\$233,949.94	\$225,000.00	\$171,976.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Requested
Sub Department: 554 . Museum Sales					
Account Classification: PS . Personal Services					
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$0.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Personal Services					
Account Classification: MS . Material and Services					
44010	Mgmt Travel & Training	\$0.00	\$0.00	\$0.00	\$0.00
44030	Supv Travel & Training	\$0.00	\$0.00	\$0.00	\$0.00
44110	Supplies - Other	\$0.00	\$455,484.81	\$206,500.00	\$180,024.00
44124	Oregon Cultural Trust	\$0.00	\$0.00	\$0.00	\$15,000.00
Account Classification Total: Material and Services					
Account Classification: IF . Interfund Transfers					
99040	Trans - General Fund	\$0.00	\$18,000.00	\$70,000.00	\$7,901.00
Account Classification Total: Interfund Transfers					
Account Classification: CR . Contingencies and Reserves					
99750	Operating Contingency	\$0.00	\$0.00	\$0.00	\$5,575.00
Account Classification Total: Contingencies and Reserves					
Sub Department Total: Museum Sales					
Department Total: Museum					
Revenue Totals:					
Expense Totals					
Fund Total: Museum					

Budget Worksheet Report

Revenue Grand Totals:	\$0.00	\$931,932.39	\$501,500.00	\$380,476.00
Expense Grand Totals:	\$0.00	\$707,434.75	\$501,500.00	\$380,476.00
Net Grand Totals:	\$0.00	\$224,497.64	\$0.00	\$0.00