Department: Museum FY 2019 Proposed Budget

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 three properties listed on the National Register of Historic Places. 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:

A long-time problem with leaks in the main museum roof was successfully corrected in 2017. 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 1,000 at the Baldwin Hotel Museum. Attendance at special programs in 2017 totaled 2,247 people. Special programs were presented to more than 700 students in 2017. The museum has an agreement with Amtrak to provide trained docents on the Coast Starlight train between Klamath Falls and Eugene.

The primary challenge facing the museum is maintenance of aging facilities.

Other challenges include the need for an updated security system in the main museum, and repair of a dilapidated set of stairs on the outside of the Baldwin Hotel Museum.

Budget Overview:

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

Major expenditures consist of personnel services and material costs consisting of restoration items, cataloging items and utilities.
Significant Changes:

No significant changes.

Key issues:

The museum’s five-year levy expires in 2019.
## Requirements by Budgetary Category

<table>
<thead>
<tr>
<th></th>
<th>2015-16 Actual</th>
<th>2016-17 Actual</th>
<th>2017-18 Budget</th>
<th>2018-19 Budget</th>
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<tr>
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<td>-</td>
<td>-</td>
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<td><strong>Reserves</strong></td>
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<td>303,631</td>
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<td><strong>Total Requirements by Budgetary Category</strong></td>
<td>941,492</td>
<td>1,016,967</td>
<td>912,526</td>
<td>953,633</td>
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## Requirements by Fund

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<tr>
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## Resources by Budgetary Category

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## Mandate

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<td><strong>374,801</strong></td>
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## 2018-19 Budget Requirements by Category

- Personnel Services: 39.3%
- Materials and Services: 26.3%
- Interfund Transfers: 1.0%
- Capital Outlay: 5.2%
- Contingency: 8.8%
- Reserves: 12.6%
- Unappropriated Fund Balance: 6.7%
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Klamath County, Oregon  
Budget Addendum for Capital Outlay

2018-2019 Proposed Budget

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<th>Account</th>
<th>Description of Item or Project</th>
<th>Amount</th>
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<tr>
<td>2520-5020-5022-5000-70220</td>
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## General Ledger

### Budget Analysis

**User:** vnoel  
**Printed:** 03/30/2018 - 1:42PM  
**Fiscal Year:** 2019

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<th>Account</th>
<th>Description</th>
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</table>

| R70     | Interest Totals: Interfund Transfers | 0.00| 0.00      | 0.00     | 0.00     | 0.00    |
| 3050-5000-4902 | Trans - Equipment Reserve | 0.00| 0.00      | 0.00     | 0.00     | 0.00    |
| 3050-5000-4952 | Trans - Museum | 0.00| 0.00      | 10,000.00| 0.00     | 0.00    |
| 3050-5000-4952 | Trans - Museum Reserve | 0.00| 0.00      | 0.00     | 0.00     | 0.00    |

| R90     | Interfund Transfers Totals: Fund Balances | 0.00| 0.00      | 10,000.00| 0.00     | 0.00    |
| 3050-5000-4995 | Beginning Fund Balance | 0.00| 45,783.00 | 45,783.00| 0.00     | 0.00    |

| 52,015.66 | Fund Balances Totals: | 0.00| 45,783.00 | 45,783.00| 0.00     | 0.00    |

| 52,015.66 | Material and Services Totals: | 0.00| 45,783.00 | 55,783.00| 0.00     | 0.00    |
| 3050-5000-6330 | Equipment | 0.00| 0.00      | 0.00     | 0.00     | 0.00    |

| 0.00 | Material and Services Totals: | 0.00| 0.00      | 0.00     | 0.00     | 0.00    |
| 3050-5000-7000 | Equipment | 0.00| 0.00      | 0.00     | 0.00     | 0.00    |
| 3050-5000-7011 | Vehicles Other | 0.00| 0.00      | 0.00     | 0.00     | 0.00    |
| 3050-5000-7022 | Facilities Improvement | 0.00| 30,000.00 | 40,000.00| 0.00     | 0.00    |

<p>| 0.00 | Capital Outlay Totals: | 0.00| 30,000.00 | 40,000.00| 0.00     | 0.00    |
| 3050-5000-7090 | Capital Outlay - Internal | 0.00| 0.00      | 0.00     | 0.00     | 0.00    |</p>
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## General Ledger

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**Printed:** 03/30/2018 - 1:42 PM  
**Fiscal Year:** 2019

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