

Klamath County
Six Year Plan

Future Allocation of Revenues based on Current Allocation by Budget Committee

Department	2006-07 *Base Budget	%	Revenue Proj 2007-08	*Project Budget 2007-08	% Change	Revenue Proj 2008-09	*Project Budget 2008-09	% Change	Revenue Proj 2009-10	*Project Budget 2009-10	% Change	Revenue Proj 2010-11	*Project Budget 2010-11	% Change	Revenue Proj 2011-12	*Project Budget 2011-12	% Change	Revenue Proj 2013-14	*Project Budget 2013-14	% Change
Treasurer	119,162	0.74%	274,010	108,177	-9.22%	250,000	106,716	-10.44%	260,000	109,322	-8.26%	265,000	111,732	-6.24%	267,000	114,433	-3.97%	269,000	116,978	-1.83%
Assessor	968,292	6.04%	275,000	879,030	-9.22%	277,000	867,155	-10.44%	279,000	888,331	-8.26%	281,000	907,918	-6.24%	281,000	929,863	-3.97%	281,000	950,548	-1.83%
Tax Collector	276,798	1.73%	125,000	251,281	-9.22%	122,000	247,887	-10.44%	123,000	253,940	-8.26%	124,000	259,539	-6.24%	124,000	265,813	-3.97%	124,000	271,726	-1.83%
Commissioners	300,235	1.87%	145,200	272,558	-9.22%	138,000	268,876	-10.44%	139,000	275,442	-8.26%	142,000	281,515	-6.24%	143,000	288,319	-3.97%	145,000	294,733	-1.83%
Clerk	578,675	3.61%	606,920	525,330	-9.22%	595,020	518,233	-10.44%	597,200	530,888	-8.26%	600,500	542,594	-6.24%	605,200	555,709	-3.97%	609,500	568,071	-1.83%
Planning	685,858	4.28%	453,613	622,632	-9.22%	236,000	614,221	-10.44%	238,000	629,220	-8.26%	240,000	643,094	-6.24%	242,000	658,638	-3.97%	244,000	673,290	-1.83%
Gen Operations	1,112,534	6.94%	10,121,963	1,009,975	-9.22%	10,188,890	996,331	-10.44%	10,505,828	1,020,661	-8.26%	10,808,305	1,043,166	-6.24%	11,137,248	1,068,380	-3.97%	11,472,537	1,092,147	-1.83%
Justice Court	221,117	1.38%	474,000	200,733	-9.22%	455,000	198,022	-10.44%	445,000	202,857	-8.26%	475,000	207,330	-6.24%	486,000	212,341	-3.97%	453,000	217,065	-1.83%
District Attorney	1,505,799	9.39%	331,650	1,366,987	-9.22%	342,000	1,348,520	-10.44%	346,000	1,381,451	-8.26%	335,000	1,411,911	-6.24%	342,000	1,446,037	-3.97%	344,000	1,478,206	-1.83%
Sheriff - Admin	295,796	1.84%	-	268,528	-9.22%	-	264,900	-10.44%	-	271,369	-8.26%	-	277,353	-6.24%	-	284,057	-3.97%	-	290,376	-1.83%
-Patrol	2,873,851	17.92%	129,500	2,608,925	-9.22%	125,000	2,573,681	-10.44%	132,000	2,636,529	-8.26%	127,000	2,694,663	-6.24%	128,000	2,759,794	-3.97%	122,000	2,821,189	-1.83%
-Corrections	3,714,890	23.17%	645,500	3,372,433	-9.22%	654,000	3,326,874	-10.44%	658,000	3,408,116	-8.26%	660,000	3,483,262	-6.24%	665,000	3,567,454	-3.97%	675,000	3,646,816	-1.83%
-Civil	515,103	3.21%	105,000	467,618	-9.22%	106,000	461,301	-10.44%	107,000	472,566	-8.26%	103,000	482,986	-6.24%	104,000	494,660	-3.97%	105,000	505,664	-1.83%
Sheriff Total	7,399,640	46.15%	880,000	6,717,505	-9.22%	885,000	6,626,757	-10.44%	897,000	6,788,581	-8.26%	890,000	6,938,263	-6.24%	897,000	7,105,965	-3.97%	902,000	7,264,045	-1.83%
Juvenile	1,669,380	10.41%	186,350	1,515,488	-9.22%	187,000	1,495,015	-10.44%	188,000	1,531,523	-8.26%	189,000	1,565,292	-6.24%	190,000	1,603,126	-3.97%	195,000	1,638,789	-1.83%
Emergency Svcs	140,108	0.87%	45,200	127,192	-9.22%	42,000	125,474	-10.44%	43,000	128,538	-8.26%	36,000	131,372	-6.24%	35,000	134,547	-3.97%	42,000	137,541	-1.83%
Museum	173,850	1.08%	131,823	157,824	-9.22%	135,145	155,692	-10.44%	138,602	159,494	-8.26%	143,094	163,010	-6.24%	147,812	166,950	-3.97%	155,736	170,664	-1.83%
OSU Extension	235,491	1.47%	-	213,782	-9.22%	-	210,894	-10.44%	-	216,044	-8.26%	-	220,808	-6.24%	-	226,145	-3.97%	-	231,176	-1.83%
Experiment Stat	77,823	0.49%	-	70,649	-9.22%	-	69,694	-10.44%	-	71,396	-8.26%	-	72,971	-6.24%	-	74,734	-3.97%	-	76,397	-1.83%
Watermaster	63,540	0.40%	-	57,683	-9.22%	-	56,903	-10.44%	-	58,293	-8.26%	-	59,578	-6.24%	-	61,018	-3.97%	-	62,376	-1.83%
Surveyor	16,000	0.10%	14,150	14,525	-9.22%	14,200	14,329	-10.44%	14,250	14,679	-8.26%	14,300	15,002	-6.24%	14,300	15,365	-3.97%	14,300	15,707	-1.83%
Community Dev Ctr	488,566	3.05%	490,000	443,528	-9.22%	491,000	437,536	-10.44%	495,000	448,220	-8.26%	490,000	458,103	-6.24%	485,000	469,176	-3.97%	488,000	479,613	-1.83%
Totals	16,032,868	100.00%	14,554,879	14,554,879	-9.22%	14,358,255	14,358,255	-10.44%	14,708,880	14,708,880	-8.26%	15,033,199	15,033,199	-6.24%	15,396,560	15,396,560	-3.97%	15,739,073	15,739,073	-1.83%

*Note: Future Budgets based on current allocation of REVENUE by Budget Committee

*Base budget has no increases for insurance and COLA based on worst case scenario

Administrative Funds

Department	2006-07 *Base Budget	%	Revenue Proj 2006-07	*Project Budget 2006-07	% Change	Revenue Proj 2007-08	*Project Budget 2007-08	% Change	Revenue Proj 2008-09	*Project Budget 2008-09	% Change	Revenue Proj 2009-10	*Project Budget 2009-10	% Change	Revenue Proj 2010-11	*Project Budget 2010-11	% Change	Revenue Proj 2011-12	*Project Budget 2011-12	% Change
General Administration	233,918	3.84%	-	223,223	-4.57%	-	224,098	-4.20%	-	225,885	-3.43%	-	227,850	-2.59%	-	230,057	-1.65%	-	232,138	-0.76%
Human Resources	350,295	5.75%	-	334,279	-4.57%	-	335,590	-4.20%	-	338,266	-3.43%	-	341,208	-2.59%	-	344,515	-1.65%	-	347,630	-0.76%
County Counsel	190,683	3.13%	-	181,965	-4.57%	-	182,678	-4.20%	-	184,135	-3.43%	-	185,050	-2.95%	-	187,537	-1.65%	-	189,232	-0.76%
Finance	720,481	11.83%	-	687,539	-4.57%	-	690,235	-4.20%	-	695,740	-3.43%	-	701,791	-2.59%	-	708,592	-1.65%	-	715,000	-0.76%
MIS	822,015	13.49%	-	784,431	-4.57%	-	787,507	-4.20%	-	793,787	-3.43%	-	800,691	-2.59%	-	808,451	-1.65%	-	815,761	-0.76%
Non-Operating	2,054,185	33.72%	-	1,960,264	-4.57%	-	1,967,950	-4.20%	-	1,983,644	-3.43%	-	2,000,897	-2.59%	-	2,020,289	-1.65%	-	2,038,558	-0.76%
Administrative Total	4,371,577	71.75%	-	4,171,700	-4.57%	-	4,188,058	-4.20%	-	4,221,457	-3.43%	-	4,257,487	-2.61%	-	4,299,441	-1.65%	-	4,338,320	-0.76%
Risk Management	1,720,974	28.25%	-	1,639,629	-4.73%	-	1,646,284	-4.34%	-	1,663,803	-3.32%	-	1,677,790	-2.51%	-	1,693,500	-1.60%	-	1,708,310	-0.74%
Totals	6,092,551	100.00%	-	5,811,328	-4.62%	-	5,834,342	-4.24%	-	5,885,260	-3.40%	-	5,935,277	-2.58%	-	5,992,941	-1.63%	-	6,046,629	-0.75%

*Note: Future Budgets based on current allocation of ADMINISTRATIVE REVENUES by Budget Committee

*Base budget has no increases for insurance and COLA based on worst case scenario

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