

FIVE-YEAR BUDGET PROJECTIONS

This section of the budget is presented in accordance with Jackson County's Home Rule Charter Chapter 4, Section 16, which requires that "The Board of Commissioners shall be responsible for the preparation and presentation of a five-year projection of the operating budget and capital program to accompany the proposed annual budget and its presentation to the County Budget Committee. This projection and the proposed budget shall be presented in a form, which compares them to such projections made in the five years immediately proceeding the year of submission. The projection shall be considered as information and not be binding upon the future actions of the Board." Projections for this report were made independently by the various departments and were consolidated with minimal editing by the budget staff. It highlights certain projects and events that have a significant impact on the County operating budget. With a few exceptions, fiscal year 2007 through 2011 were projected at a 4 percent increase from the 2007-2008 adopted budget. Not all capital outlay has been detailed in this projection. For a full report of capital outlay, see page 137 of this budget document.

COUNTY ADMINISTRATION/FIDUCIARY & CAPITAL PROJECTS

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$35,961,274				
	2004-2005	\$63,009,817	\$65,530,210			
	2005-2006	\$72,609,521	\$75,513,902	\$78,534,458		
	2006-2007	\$87,394,727	\$90,890,516	\$94,526,137	\$98,307,183	
	2007-2008	\$24,883,334	\$25,878,667	\$26,913,814	\$27,990,136	\$2,910,998

AIRPORT

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$18,103,661				
	2004-2005	\$21,133,294	\$21,978,625			
	2005-2006	\$42,938,115	\$30,797,338	\$28,466,829		
	2006-2007	\$39,318,673	\$40,891,420	\$42,527,076	\$44,228,159	
	2007-2008	\$43,331,807	\$45,065,079	\$46,867,682	\$48,742,390	\$50,692,085

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

TERMINAL BUILDING PHASE I	\$5,305,146
TERMINAL BUILDING PHASE II	\$11,770,000
CITY BUILDING REQUIREMENTS	\$10,000
NEW FAA TOWER	\$1,700,000
ARFF FIRE VEHICLE	\$439,000
FACILITY IMPROVEMENTS - CAR RENTAL AREA	\$490,000
CONNECT OR IMPROVEMENTS	\$2,800,000
SECURITY COMPUTER HARDWARE	\$12,000
UPGRADE SANITARY SEWER	\$15,000
RELOCATE F-16	\$25,000
REPLACE ASPHALT WITH CONCRETE AT ARFF	\$30,000
GAS FURNACE - BUILDING 32	\$5,000
VEHICLES AND EQUIPMENT	\$174,300

ASSESSOR

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$3,512,149				
	2004-2005	\$3,366,340	\$3,500,994			
	2005-2006	\$3,576,421	\$3,719,478	\$3,868,257		
	2006-2007	\$4,048,596	\$4,210,540	\$4,378,962	\$4,554,120	
	2007-2008	\$3,660,000	\$3,806,400	\$3,958,656	\$4,117,002	\$4,281,682

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

MAINTAIN A PROPERTY APPRAISAL SYSTEM THAT ACHIEVES COMPLIANCE BY DOR AS OUTLINED IN P-TAG	\$602,200	\$626,288	\$651,340	\$677,393	\$704,489
ASSESS ALL MOBILE HOMES PHYSICALLY, RATIO OR RECALCULATE FARM/FOREST SPECIAL ASSESSMENT	\$114,232	\$118,802	\$123,554	\$128,496	\$133,636
PROCESS ALL SEGREGATIONS, LOT LINE ADJUSTMENTS, ETC. RESIDENTIAL AND COMMERCIAL	\$80,693	\$83,920	\$87,277	\$90,768	\$94,399
PROCESS ALL APPEALS, DOR, TAX COURT, AND BOARD OF EQUALIZATION RESIDENTIAL/COMMERCIAL	\$62,326	\$64,820	\$67,412	\$70,109	\$72,913
COLLECT AND ANALYZE SALES FOR RECALCULATION, REAPPRAISAL OR RATIO RESIDENTIAL/ COMMERCIAL	\$22,772	\$23,683	\$24,630	\$25,615	\$26,640
PROCESS CORRECTION TO THE ROLL	\$136,337	\$141,790	\$147,462	\$153,360	\$159,495
PROCESS ALL PERSONAL PROPERTY ACCOUNTS CLERICAL/FIELD	\$176,819	\$183,892	\$191,248	\$198,897	\$206,853
DESIGN AND MAINTAIN IN-HOUSE AND MAIN FRAME COMPUTER PROGRAMS	\$19,036	\$19,798	\$20,590	\$21,413	\$22,270
MISCELLANEOUS MAPS/RECORDS DRAFTING; RE-MAP JACKSON COUNTY IN 6-8 YEARS MAINTENANCE MAPS	\$424,602	\$441,587	\$459,250	\$477,620	\$496,725
DRAFTING; MAINTAIN AND PROCESS ALL DEEDS AND CHANGES FOR MAPPING PURPOSES DEEDS	\$96,218	\$100,066	\$104,069	\$108,232	\$112,561
MONITOR SALES, DEVELOP RATIO REPORT, AND INDICATE AREAS REQUIRING REVALUATION	\$121,374	\$126,229	\$131,278	\$136,529	\$141,990
PROCESS ALL EXEMPT ACCOUNTS	\$359,924	\$374,321	\$389,294	\$404,866	\$421,060
DEVELOP, MAINTAIN & MANAGE A PROPERTY TAX SYSTEM THAT COMPLIES WITH STATE LAW ADMINISTRATION	\$472,194	\$491,081	\$510,725	\$531,154	\$552,400
COUNTER/PUBLIC RELATIONS, AND ASSISTANCE	\$421,059	\$437,901	\$455,417	\$473,634	\$492,579
PROCESS ALL NEW CONSTRUCTION	\$550,218	\$572,227	\$595,116	\$618,920	\$643,677

BOARD OF COMMISSIONERS

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$692,016				
	2004-2005	\$639,094	\$664,657			
	2005-2006	\$649,638	\$675,624	\$702,649		
	2006-2007	\$702,710	\$730,819	\$760,051	\$790,459	
	2007-2008	\$690,888	\$718,524	\$747,264	\$777,155	\$808,241

COMMUNITY JUSTICE

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$18,864,611				
	2004-2005	\$14,843,075	\$16,030,521			
	2005-2006	\$14,553,576	\$15,717,862	\$16,975,291		
	2006-2007	\$14,156,822	\$14,864,663	\$15,607,897	\$16,232,213	
	2007-2008	\$12,478,659	\$13,102,592	\$13,757,722	\$14,445,608	\$15,167,888

COUNTY CLERK

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$1,904,462				
	2004-2005	\$1,725,760	\$1,794,970			
	2005-2006	\$1,593,986	\$1,555,982	\$1,513,405		
	2006-2007	\$1,612,649	\$1,677,155	\$1,744,241	\$1,814,011	
	2007-2008	\$1,526,460	\$1,587,518	\$1,651,019	\$1,717,060	\$1,785,742

COUNTY COUNSEL

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$731,304				
	2004-2005	\$735,670	\$765,097			
	2005-2006	\$750,006	\$780,007	\$811,207		
	2006-2007	\$735,738	\$765,168	\$795,775	\$827,606	
	2007-2008	\$683,732	\$711,081	\$739,525	\$769,106	\$799,870

DEVELOPMENT SERVICES

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$4,271,972				
	2004-2005	\$4,360,471	\$4,534,890			
	2005-2006	\$5,529,374	\$5,750,549	\$5,980,571		
	2006-2007	\$6,436,485	\$6,693,945	\$6,961,702	\$7,240,170	
	2007-2008	\$6,226,363	\$6,599,945	\$6,995,941	\$7,415,698	\$7,860,640

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

COMPREHENSIVE PLAN IMPLEMENTATION (E.G. ANNUAL LDO UPDATE	\$43,000	\$45,000	\$40,000	\$40,000	\$40,000
KEEP COMPREHENSIVE PLAN UPDATED AND CURRENT	\$35,000	\$40,000	\$45,000	\$45,000	\$45,000

DISTRICT ATTORNEY

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$3,757,414				
	2004-2005	\$4,357,322	\$4,531,614			
	2005-2006	\$4,219,478	\$4,388,258	\$4,563,788		
	2006-2007	\$4,227,185	\$4,396,273	\$4,572,124	\$4,755,009	
	2007-2008	\$4,098,369	\$4,262,304	\$4,432,796	\$4,610,108	\$4,794,512

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

ADD OFFICE ASSISTANT II TO CRIMINAL DIVISION	\$45,000				
DA CASE MANAGEMENT SYSTEM UPGRADES & ALTERATIONS	\$15,000				
ADD LARGE COPIER TO CRIMINAL DIVISION	\$12,000				\$12,500
ADD DEPUTY DA I FOR MISDEMEANOR CASE LOAD				\$92,632	
ADD LEGAL ASSISTANT II TO SUPPORT DEPUTY DA				\$51,450	\$55,000
ADD DEPUTY DA II FOR FELONY CASE LOAD					\$111,300

EXPO

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$2,044,158				
	2004-2005	\$1,967,561	\$2,046,264			
	2005-2006	\$1,956,849	\$2,035,123	\$2,116,528		
	2006-2007	\$2,125,701	\$2,210,729	\$2,299,159	\$2,391,126	
	2007-2008	\$1,912,872	\$1,989,387	\$2,068,962	\$2,151,721	\$2,237,790

FINANCE

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$1,434,972				
	2004-2005	\$1,361,208	\$1,415,656			
	2005-2006	\$1,433,340	\$1,490,674	\$1,550,301		
	2006-2007	\$1,379,197	\$1,434,365	\$1,491,739	\$1,551,400	
	2007-2008	\$1,259,890	\$1,341,246	\$1,388,190	\$1,436,776	\$1,487,064

JUSTICE COURT DISTRICT

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$232,422				
	2004-2005	\$224,847	\$233,841			
	2005-2006	\$89,174	\$92,741	\$96,450		
	2006-2007	\$298,410	\$310,347	\$322,761	\$335,672	
	2007-2008	\$325,725	\$338,754	\$352,304	\$366,396	\$381,052

HEALTH AND HUMAN SERVICES

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$46,211,369				
	2004-2005	\$41,386,700	\$43,042,168			
	2005-2006	\$44,494,853	\$46,274,647	\$48,125,633		
	2006-2007	\$44,199,538	\$46,409,515	\$48,729,991	\$51,166,490	
	2007-2008	\$45,668,188	\$47,494,916	\$49,394,712	\$51,370,501	\$53,425,321

INFORMATION TECHNOLOGY

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$4,293,596				
	2004-2005	\$4,841,806	\$5,035,478			
	2005-2006	\$4,959,444	\$5,157,822	\$5,364,135		
	2006-2007	\$4,958,513	\$5,156,854	\$5,363,129	\$5,577,655	
	2007-2008	\$4,330,642	\$4,503,868	\$4,684,022	\$4,871,383	\$5,066,239

LIBRARY

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$8,325,684				
	2004-2005	\$8,970,256	\$9,329,066			
	2005-2006	\$9,270,354	\$9,641,168	\$10,026,814		
	2006-2007	\$9,509,989	\$9,890,389	\$10,286,005	\$10,697,446	
	2007-2008	\$2,238,950	\$2,328,508	\$2,421,648	\$2,518,514	\$2,619,255

ROADS AND PARKS

ROADS

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$19,311,731				
	2004-2005	\$26,463,433	\$27,521,971			
	2005-2006	\$27,346,691	\$28,440,559	\$29,578,181		
	2006-2007	\$43,214,346	\$44,942,920	\$46,740,637	\$48,610,263	
	2007-2008	\$31,688,077	\$32,955,600	\$34,273,824	\$35,644,777	\$37,070,568

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

IMPLEMENT THE COMPUTERIZED PAVEMENT MANAGEMENT PLAN'S RECOMMENDATION AS NECESSARY TO PRESERVE THE EXISTING COUNTY PAVED ROADS (ABOUT 20 MILES PER YEAR)	\$496,800	\$650,000	\$650,000	\$650,000	\$650,000
MODERNIZATION PROJECTS WHICH INCREASE CAPACITY; PROJECTS ARE ELIGIBLE FOR SYSTEM DEVELOPMENT CHARGE FUNDS	\$758,200	\$600,000	\$600,000	\$600,000	\$600,000
ROAD HAZARD ELIMINATION PROJECTS		\$200,000	\$200,000	\$200,000	\$200,000
EQUIPMENT REPLACEMENT	\$220,000	\$300,000	\$300,000	\$300,000	\$300,000
UPGRADE NARROW OR DEFICIENT BOX CULVERTS AND SHORT SPAN BRIDGES WITH COUNTY FORCES	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
REPLACE BRIDGES (COUNTY PORTION)		\$300,000	\$300,000	\$300,000	\$300,000
YEARLY RIGHT-OF-WAY ACQUISITION COSTS	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
FACILITY IMPROVEMENT		\$100,000	\$100,000	\$100,000	\$100,000

PARKS AND RECREATION

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$2,243,813				
	2004-2005	\$2,950,740	\$3,068,769			
	2005-2006	\$2,472,556	\$2,766,142	\$2,618,948		
	2006-2007	\$1,880,425	\$1,974,447	\$2,073,170	\$2,156,097	
	2007-2008	\$2,408,696	\$2,505,044	\$2,605,246	\$2,709,455	\$2,817,834

FIVE-YEAR PROJECTS INCLUDED IN TOTALS ABOVE

AGATE LAKE - TRAIL SYSTEM					\$150,000
CANTRALL BUCKLEY					
CAMPGROUND SEPTIC	\$236,450				
CAMPGROUND UPGRADE				\$125,000	
RESTROOM			\$270,000		
DODGE BRIDGE MASTER PLAN					\$30,000
GIVAN					
MASTER PLAN SOUTH PARCEL				\$50,000	
LEGAL ACCESS			\$50,000		
HOWARD PRAIRIE - GRIZZLY					

CONSTRUCT PARKING AND LAUNCH FLOATS					\$150,000
REPLACE ONE VAULT WITH NEW TWO VAULT				\$35,000	
HOWARD PRAIRIE - KLUM					
CAMPGROUND UPGRADE			\$300,000		
HOWARD PRAIRIE - WILLOW POINT					
IMPROVE BOAT LAUNCH, PARKING		\$250,000			
HOWARD PRAIRIE RESORT - 4045					
RESTROOM REPLACEMENT					\$300,000
TAKELMA PARK MASTER PLAN					\$25,000
ROGUE ELK					
REPLACE VAULT TOILET				\$30,000	
REPLACE RESTROOM			\$280,000		
EMIGRANT LAKE					
CONSTRUCT PICNIC SHELTER (AREA C)				\$75,000	
INSTALL DOUBLE VAULT TOILETS					\$35,000
TRAIL COMPLETION					\$90,000
WILLOW LAKE					
RESORT ROOF		\$25,000			
CAMPGROUND UPGRADE					\$150,000
NEW RESTROOM/SHOWER					\$300,000
FISH CLEANER					\$75,000
SPORTS PARK					
UPGRADE ELECTRICAL SYSTEM		\$50,000			
UPPER ROGUE REGIONAL					
REVISE MASTER PLAN				\$30,000	
CONSTRUCT PARKING ON NEW PARCEL					\$100,000
BEAR CREEK GREENWAY ACQUISITION	\$45,000	\$45,000	\$25,000	\$25,000	\$25,000

SHERIFF

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$22,237,593				
	2004-2005	\$23,498,404	\$24,438,341			
	2005-2006	\$26,803,355	\$27,875,489	\$28,990,508		
	2006-2007	\$26,719,316	\$27,788,089	\$28,899,613	\$30,055,598	
	2007-2008	\$23,382,016	\$24,317,897	\$25,289,989	\$26,301,588	\$27,353,652

SURVEYOR

FISCAL YEAR		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
YEAR PROJECTED	2003-2004	\$994,871				
	2004-2005	\$2,014,540	\$2,095,122			
	2005-2006	\$1,738,447	\$1,807,985	\$1,880,304		
	2006-2007	\$1,779,472	\$1,850,651	\$1,924,677	\$2,001,664	
	2007-2008	\$1,837,000	\$1,900,000	\$2,000,000	\$2,060,000	\$2,122,000