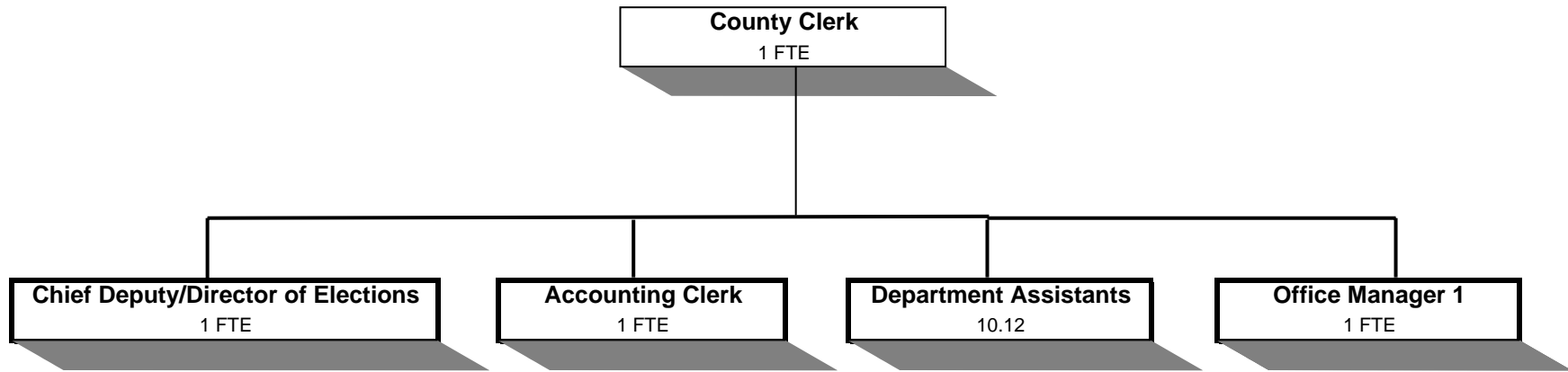


COUNTY CLERK



	Actual				2005-06 Budget	2006-07		
	2001-02	2002-03	2003-04	2004-05		Proposed	Approved	Adopted
<u>GENERAL OPERATIONS</u>								
<u>RESOURCES</u>								
Charges and Fees	589,855	785,550	833,856	734,491	688,715	704,020	704,020	704,020
<u>REQUIREMENTS</u>								
Personal Services	612,341	666,026	671,755	642,625	679,949	702,769	703,574	703,574
Materials & Services	142,027	208,674	163,708	162,979	207,731	232,780	232,780	232,780
Capital Outlay			74,852	3,859	93,400			
Total	754,368	874,700	910,315	809,463	981,080	935,549	936,354	936,354
General Resource Contribution Required	164,513	89,150	76,459	74,972	292,365	231,529	232,334	232,334
<u>COUNTY CLERK RECORDS DEDICATED FUNDS (ORS 205.320)</u>								
<u>RESOURCES</u>								
Beginning Balance - Restricted Use	42,465	42,434			17,000	40,000	40,000	40,000
Charges and Fees	41,238	46,345	49,250	46,400	40,000	46,000	46,000	46,000
	83,703	88,779	49,250	46,400	57,000	86,000	86,000	86,000
<u>REQUIREMENTS</u>								
Materials & Services	17,727	68,992	22,287	14,750	20,250	20,750	20,750	20,750
Capital Outlay	23,542	10,588	21,067	7,594		5,000	5,000	5,000
Total	41,269	79,580	43,354	22,344	20,250	25,750	25,750	25,750
Ending Balance - Restricted Use	42,434	9,199	5,896	24,056	36,750	60,250	60,250	60,250
<u>TOTAL DEPARTMENT REQUIREMENTS</u>								
Personal Services	612,341	666,026	671,755	642,625	679,949	702,769	703,574	703,574
Materials & Services	159,754	277,666	185,995	177,729	227,981	253,530	253,530	253,530
Capital Outlay	23,542	10,588	95,919	11,453	93,400	5,000	5,000	5,000
Total	795,637	954,280	953,669	831,807	1,001,330	961,299	962,104	962,104
Staffing FTE	15.50	15.50	14.50	14.13	14.12	14.12	14.12	14.12

Douglas County, Oregon
General Fund
County Clerk

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0100-2050-00-000630	Clerk Fees & Services	General	-661	-1,568	-3,000	-3,000	-3,000	-3,000
100-0100-2050-01-000630	Clerk Fees & Services	Recording Fees	-632,485	-587,344	-550,000	-570,000	-570,000	-570,000
100-0100-2050-01-000631	Clerk Fees & Services	Recording Fees	-49,250	-46,400	-40,000	-46,000	-46,000	-46,000
100-0100-2050-02-000630	Clerk Fees & Services	Lien Fees	-18,803	-27,811	-20,000	-21,000	-21,000	-21,000
100-0100-2050-05-000630	Clerk Fees & Services	Passports Postage	-46	-387	-300	0	0	0
100-0100-2050-06-000630	Clerk Fees & Services	Passports	-36,300	-35,080	-25,000	-35,000	-35,000	-35,000
100-0100-2050-07-000630	Clerk Fees & Services	Federal Passports	704	-2,418	-2,000	0	0	0
100-0100-2050-10-000620	Clerk Fees & Services	Spread Lists	-1,265	-2,325	-1,300	-1,300	-1,300	-1,300
100-0100-2050-12-000620	Clerk Fees & Services	Special Elections	-97,149	-26,030	-40,000	-35,000	-35,000	-35,000
100-0100-2280-02-000610	Duplicating Services	Photocopies	-1,595	-1,285	-1,600	-1,100	-1,100	-1,100
100-0100-2280-02-000620	Duplicating Services	Photocopies	-194	-834	-500	-500	-500	-500
100-0100-2280-02-000630	Duplicating Services	Photocopies	-17,653	-20,324	-17,000	-18,000	-18,000	-18,000
100-0100-2280-03-000610	Duplicating Services	Roll Film	-3,858	-2,478	-2,500	-1,000	-1,000	-1,000
100-0100-2960-00-000630	Marriage Licenses	General	-21,075	-19,525	-18,000	-15,500	-15,500	-15,500
100-0100-2960-01-000630	Marriage Licenses	State Marriage Licenses	0	0	-500	0	0	0
100-0100-3290-00-000620	State/Fed-Other Assistance	General	0	-2,606	-3,295	-1,000	-1,000	-1,000
100-0100-3870-80-000600	Other Sales	Sale of Inventory	0	0	-10	-10	-10	-10
100-0100-3875-00-000600	Expense Reimbursements	General	0	0	-10	-10	-10	-10
100-0100-3875-00-000630	Expense Reimbursements	General	21	0	-50	-50	-50	-50
100-0100-3879-00-000600	Miscellaneous	General	-135	0	-500	-400	-400	-400
100-0100-3879-00-000610	Miscellaneous	General	-19	-41	-100	-100	-100	-100
100-0100-3879-00-000620	Miscellaneous	General	-3,343	-4,420	-3,000	-1,000	-1,000	-1,000
100-0100-3879-00-000630	Miscellaneous	General	0	-15	-50	-50	-50	-50
Total Revenue			-883,106	-780,891	-728,715	-750,020	-750,020	-750,020
100-0100-4000-00-000600	Regular Employees	General	59,729	73,659	100,128	102,126	102,731	102,731
100-0100-4000-00-000610	Regular Employees	General	45,721	47,172	47,884	48,762	48,762	48,762
100-0100-4000-00-000620	Regular Employees	General	137,357	120,052	97,003	101,666	101,666	101,666
100-0100-4000-00-000630	Regular Employees	General	151,949	139,342	143,425	146,392	146,392	146,392
100-0100-4000-00-000640	Regular Employees	General	3,196	1,781	3,269	2,247	2,247	2,247
100-0100-4030-00-000620	Temporary Employees	General	36,183	38,038	33,000	33,000	33,000	33,000
100-0100-4050-00-000620	Overtime	General	0	6,753	3,000	0	0	0
100-0100-4050-00-000630	Overtime	General	0	930	1,000	1,000	1,000	1,000

Douglas County, Oregon
 General Fund
 County Clerk

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0100-4090-00-000600	Compensated Absences	General	-297	-6,470	0	0	0	0
100-0100-4500-00-000600	PERS	General	10,805	11,493	14,236	14,227	14,370	14,370
100-0100-4500-00-000610	PERS	General	8,271	8,555	11,243	11,449	11,449	11,449
100-0100-4500-00-000620	PERS	General	23,397	20,035	21,342	21,183	21,183	21,183
100-0100-4500-00-000630	PERS	General	27,286	24,869	33,911	34,609	34,609	34,609
100-0100-4500-00-000640	PERS	General	578	322	768	528	528	528
100-0100-4510-00-000600	Social Security	General	4,405	5,417	7,664	8,132	8,178	8,178
100-0100-4510-00-000610	Social Security	General	3,136	3,126	3,663	3,730	3,730	3,730
100-0100-4510-00-000620	Social Security	General	12,564	11,927	10,175	10,130	10,130	10,130
100-0100-4510-00-000630	Social Security	General	10,827	9,901	11,049	11,275	11,275	11,275
100-0100-4510-00-000640	Social Security	General	245	136	250	172	172	172
100-0100-4520-00-000600	Workers' Compensation	General	2,738	737	1,501	1,526	1,535	1,535
100-0100-4520-00-000610	Workers' Compensation	General	2,087	472	718	731	731	731
100-0100-4520-00-000620	Workers' Compensation	General	6,186	1,649	1,995	1,986	1,986	1,986
100-0100-4520-00-000630	Workers' Compensation	General	6,990	1,403	2,166	2,211	2,211	2,211
100-0100-4520-00-000640	Workers' Compensation	General	182	18	49	34	34	34
100-0100-4520-01-000610	Workers' Compensation	Workers Comp Claims	0	1,073	0	0	0	0
100-0100-4520-01-000620	Workers' Compensation	Workers Comp Claims	81	474	0	0	0	0
100-0100-4520-01-000630	Workers' Compensation	Workers Comp Claims	0	238	0	0	0	0
100-0100-4530-00-000600	Medical and Dental Insurance	General	8,314	10,593	10,740	12,000	12,000	12,000
100-0100-4530-00-000610	Medical and Dental Insurance	General	14,302	18,995	21,480	24,000	24,000	24,000
100-0100-4530-00-000620	Medical and Dental Insurance	General	41,303	42,047	41,349	46,800	46,800	46,800
100-0100-4530-00-000630	Medical and Dental Insurance	General	48,248	46,391	53,700	61,200	61,200	61,200
100-0100-4530-00-000640	Medical and Dental Insurance	General	80	0	1,611	0	0	0
100-0100-4540-00-000600	Unemployment	General	885	228	381	387	389	389
100-0100-4540-00-000610	Unemployment	General	675	165	182	185	185	185
100-0100-4540-00-000620	Unemployment	General	2,013	607	505	503	503	503
100-0100-4540-00-000630	Unemployment	General	2,260	491	549	569	569	569
100-0100-4540-00-000640	Unemployment	General	59	6	12	9	9	9
Total Personal Services			671,755	642,625	679,948	702,769	703,574	703,574
100-0100-5099-00-000620	Other Professional Services	General	4,274	6,420	0	0	0	0
100-0100-5099-00-000630	Other Professional Services	General	0	0	0	10,000	10,000	10,000

Douglas County, Oregon
 General Fund
 County Clerk

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0100-5100-00-000640	Appraisers	General	0	0	150	150	150	150
100-0100-5400-00-000620	Election Judges and Clerks	General	627	621	500	0	0	0
100-0100-6290-00-000600	Software Purchases	General	394	0	500	5,000	5,000	5,000
100-0100-6290-00-000620	Software Purchases	General	1,108	0	1,000	2,000	2,000	2,000
100-0100-6290-00-000631	Software Purchases	General	7,537	0	0	0	0	0
100-0100-6290-00-000640	Software Purchases	General	243	0	0	0	0	0
100-0100-6295-00-000610	Equipment-Noninventory	General	0	0	200	1,000	1,000	1,000
100-0100-6295-00-000620	Equipment-Noninventory	General	750	0	1,100	2,000	2,000	2,000
100-0100-6299-00-000620	Other Materials and Supplies	General	31	0	500	0	0	0
100-0100-6450-00-000610	Equipment/Vehicle Rent	General	878	0	0	0	0	0
100-0100-6450-00-000620	Equipment/Vehicle Rent	General	376	0	450	450	450	450
100-0100-6450-00-000630	Equipment/Vehicle Rent	General	2,585	0	0	0	0	0
100-0100-6450-00-000640	Equipment/Vehicle Rent	General	0	0	50	50	50	50
100-0100-6460-00-000620	Software Rental	General	7,133	7,133	7,133	2,000	2,000	2,000
100-0100-6500-00-000600	Interdept Vehicle Expense	General	10	0	150	150	150	150
100-0100-6500-00-000610	Interdept Vehicle Expense	General	35	0	50	50	50	50
100-0100-6500-00-000620	Interdept Vehicle Expense	General	150	0	200	200	200	200
100-0100-6500-00-000630	Interdept Vehicle Expense	General	0	0	100	100	100	100
100-0100-6510-00-000620	Equip/Vehicle Main & Repair	General	0	0	500	0	0	0
100-0100-6510-00-000630	Equip/Vehicle Main & Repair	General	0	0	0	100	100	100
100-0100-6510-02-000610	Equip/Vehicle Main & Repair	Equipment Service Contracts	4,010	4,035	4,100	0	0	0
100-0100-6510-02-000620	Equip/Vehicle Main & Repair	Equipment Service Contracts	236	3,260	5,250	24,250	24,250	24,250
100-0100-6510-02-000630	Equip/Vehicle Main & Repair	Equipment Service Contracts	1,995	174	2,148	3,000	3,000	3,000
100-0100-6510-80-000610	Equip/Vehicle Main & Repair	Office & Data Processing Equip	55	45	200	200	200	200
100-0100-6510-80-000640	Equip/Vehicle Main & Repair	Office & Data Processing Equip	0	55	100	50	50	50
100-0100-6530-00-000620	Software Maintenance	General	0	664	1,500	10,100	10,100	10,100
100-0100-6530-00-000631	Software Maintenance	General	14,750	14,750	14,750	14,750	14,750	14,750
100-0100-6550-00-000620	Building and Grounds Main	General	0	0	4,395	0	0	0
100-0100-6680-01-000600	Communication	Telephone	304	293	400	400	400	400
100-0100-6680-01-000610	Communication	Telephone	0	0	100	100	100	100
100-0100-6680-01-000620	Communication	Telephone	0	124	200	200	200	200
100-0100-6680-01-000630	Communication	Telephone	0	0	100	100	100	100
100-0100-6720-01-000600	Fire/Liability Insurance	Liability Ins Interdept Charges	240	275	500	1,003	1,003	1,003
100-0100-6720-01-000610	Fire/Liability Insurance	Liability Ins Interdept Charges	120	140	255	523	523	523

Douglas County, Oregon
General Fund
County Clerk

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0100-6720-01-000620	Fire/Liability Insurance	Liability Ins Interdept Charges	300	345	628	1,264	1,264	1,264
100-0100-6720-01-000630	Fire/Liability Insurance	Liability Ins Interdept Charges	380	435	792	1,570	1,570	1,570
100-0100-7350-00-000620	Printing	General	72,208	75,235	80,000	80,000	80,000	80,000
100-0100-7350-00-000630	Printing	General	1,600	772	1,800	1,800	1,800	1,800
100-0100-7400-00-000600	Office Supplies and Expenses	General	31	72	200	200	200	200
100-0100-7400-00-000610	Office Supplies and Expenses	General	354	415	500	500	500	500
100-0100-7400-00-000620	Office Supplies and Expenses	General	6,947	8,274	12,000	9,000	9,000	9,000
100-0100-7400-00-000630	Office Supplies and Expenses	General	2,231	2,893	4,000	4,000	4,000	4,000
100-0100-7400-00-000640	Office Supplies and Expenses	General	133	132	200	200	200	200
100-0100-7410-00-000600	Postage	General	252	270	400	400	400	400
100-0100-7410-00-000610	Postage	General	0	0	0	100	100	100
100-0100-7410-00-000620	Postage	General	37,705	35,131	48,000	45,000	45,000	45,000
100-0100-7410-00-000630	Postage	General	2,454	1,710	3,500	3,500	3,500	3,500
100-0100-7410-00-000640	Postage	General	0	0	200	200	200	200
100-0100-7420-00-000640	Duplicating Services	General	0	0	50	0	0	0
100-0100-7420-01-000600	Duplicating Services	Photos, Photostats, Copying	0	0	10	0	0	0
100-0100-7420-01-000610	Duplicating Services	Photos, Photostats, Copying	429	297	500	500	500	500
100-0100-7420-01-000620	Duplicating Services	Photos, Photostats, Copying	285	138	500	1,000	1,000	1,000
100-0100-7420-01-000630	Duplicating Services	Photos, Photostats, Copying	5,091	6,325	6,000	4,000	4,000	4,000
100-0100-7420-02-000610	Duplicating Services	Microfilming	3,023	2,567	4,000	3,000	3,000	3,000
100-0100-7420-02-000630	Duplicating Services	Microfilming	461	0	500	0	0	0
100-0100-7420-02-000631	Duplicating Services	Microfilming	0	0	5,500	6,000	6,000	6,000
100-0100-7500-00-000600	Subscriptions, Books & Periodi	General	381	22	400	400	400	400
100-0100-7550-00-000600	Travel	General	135	430	1,000	1,500	1,500	1,500
100-0100-7550-00-000610	Travel	General	0	0	200	200	200	200
100-0100-7550-00-000620	Travel	General	52	66	1,000	1,000	1,000	1,000
100-0100-7550-00-000630	Travel	General	88	0	1,000	500	500	500
100-0100-7550-00-000640	Travel	General	0	121	200	150	150	150
100-0100-7560-00-000600	Conventions, Schools, Seminars	General	683	1,049	1,500	2,000	2,000	2,000
100-0100-7560-00-000610	Conventions, Schools, Seminars	General	0	0	200	200	200	200
100-0100-7560-00-000620	Conventions, Schools, Seminars	General	257	644	1,000	1,500	1,500	1,500
100-0100-7560-00-000630	Conventions, Schools, Seminars	General	462	0	1,000	1,500	1,500	1,500
100-0100-7560-00-000640	Conventions, Schools, Seminars	General	73	9	150	150	150	150
100-0100-7580-00-000600	Dues and Memberships	General	300	360	500	500	500	500

Douglas County, Oregon
 General Fund
 County Clerk

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0100-7580-00-000630	Dues and Memberships	General	225	150	500	500	500	500
100-0100-7800-00-000600	Legal Publication and Printing	General	0	0	100	200	200	200
100-0100-7800-00-000620	Legal Publication and Printing	General	170	149	1,000	200	200	200
100-0100-7800-00-000640	Legal Publication and Printing	General	0	0	0	200	200	200
100-0100-7800-01-000620	Legal Publication and Printing	Special District Election	279	1,356	1,000	1,500	1,500	1,500
100-0100-7820-00-000640	Advisory Committee Expense	General	1,088	373	1,100	1,100	1,100	1,100
100-0100-7850-00-000610	Pre-employment Testing	General	55	0	100	0	0	0
100-0100-7850-00-000630	Pre-employment Testing	General	22	0	100	0	0	0
100-0100-7900-00-000610	Miscellaneous	General	0	0	10	10	10	10
100-0100-7900-00-000620	Miscellaneous	General	0	0	50	50	50	50
100-0100-7900-00-000630	Miscellaneous	General	0	0	10	10	10	10
Total Materials and Services			185,995	177,729	227,981	253,530	253,530	253,530
100-0100-8200-00-000620	Furniture and Equipment	General	58,500	0	91,000	0	0	0
100-0100-8200-00-000630	Furniture and Equipment	General	10,953	0	0	0	0	0
100-0100-8200-00-000631	Furniture and Equipment	General	21,067	0	0	0	0	0
100-0100-8200-99-000600	Furniture and Equipment	Noninventory	701	589	0	0	0	0
100-0100-8200-99-000610	Furniture and Equipment	Noninventory	0	2,115	0	0	0	0
100-0100-8200-99-000620	Furniture and Equipment	Noninventory	797	1,155	2,400	0	0	0
100-0100-8200-99-000630	Furniture and Equipment	Noninventory	3,901	0	0	0	0	0
100-0100-8200-99-000631	Furniture and Equipment	Noninventory	0	7,594	0	5,000	5,000	5,000
Total Capital Outlay			95,919	11,453	93,400	5,000	5,000	5,000
Total Expenditures			953,669	831,807	1,001,329	961,299	962,104	962,104

Douglas County, Oregon
 General Fund
 County Clerk

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
County Clerk	1.00		1.00		1.00	60,587	1.00	61,194
Chief Deputy/Director of Elect	1.00		1.00		1.00	39,541	1.00	41,533
Accounting Clerk 1	1.00		1.00		1.00	29,058	1.00	29,869
Office Manager 1			1.00		1.00	29,054	1.00	29,869
Department Assistant 4	4.00		3.00		4.00	105,789	4.00	108,183
Department Assistant 3	6.00		6.00		5.00	107,973	5.00	111,205
Department Assistant 2	1.50		1.13		1.12	19,707	1.12	19,944
TOTALS								
Regular Salary & FTE	<u>14.50</u>	397,655	<u>14.13</u>	375,537	<u>14.12</u>	391,709	<u>14.12</u>	401,797
Temporary		36,183		38,038		33,000		33,000
Overtime				7,683		4,000		1,000
Total Salary		433,838		421,258		428,709		435,797
PERS		70,338		65,274	23.48%	81,500	23.48%	82,139
Social Security		31,176		30,506	7.65%	32,801	7.65%	33,485
Worker's Compensation		18,265		6,063	1.50%	6,429	1.50%	6,497
Unemployment		5,891		1,497	0.38%	1,629	0.38%	1,656
Medical & Dental Insurance		112,248		118,025	\$895/mo	128,880	\$1000/mo	144,000
TOTAL PERSONAL SERVICES		<u>671,756</u>		<u>642,623</u>		<u>679,948</u>		<u>703,574</u>