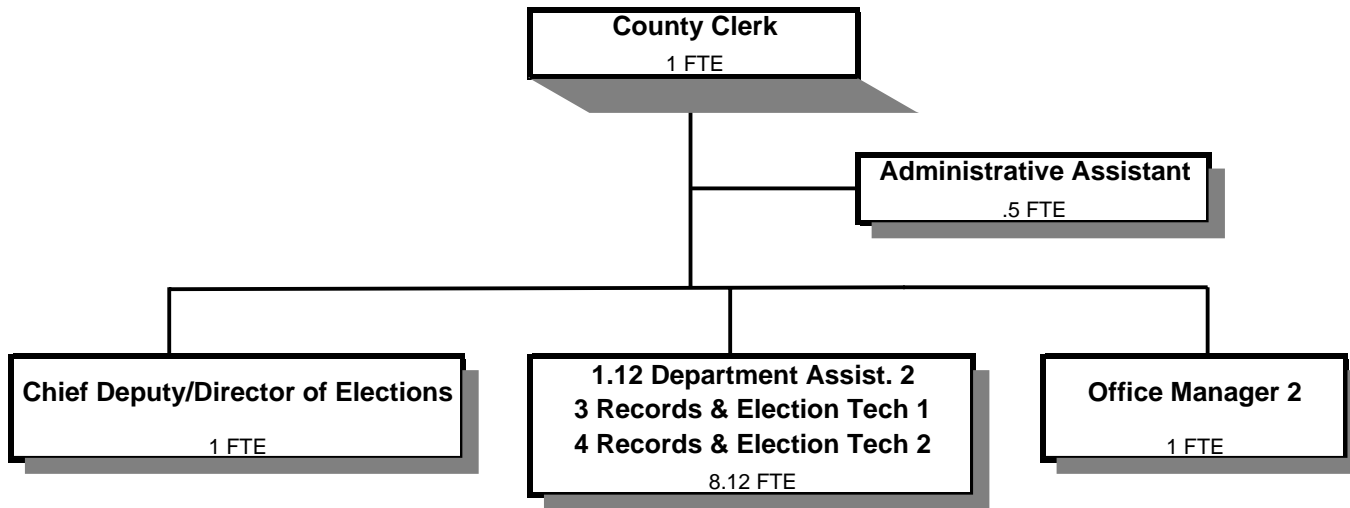


COUNTY CLERK



	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Charges and Fees	734,491	775,073	749,682	809,479	675,436	675,436	675,436
<u>REQUIREMENTS</u>							
Personal Services	642,625	635,166	667,224	724,122	615,380	615,380	615,380
Materials & Services	162,979	112,562	213,190	213,232	198,825	198,825	198,825
Capital Outlay	3,859	106,560	1,118				
Total	809,463	854,288	881,532	937,354	814,205	814,205	814,205
General Resource Contribution Required	74,972	79,215	131,850	127,875	138,769	138,769	138,769
<u>COUNTY CLERK RECORDS DEDICATED FUNDS (ORS 205.320)</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	15,095	39,151	67,047	60,000	85,000	85,000	85,000
Charges and Fees	46,400	49,555	44,062	46,000	35,000	35,000	35,000
Total	61,495	88,706	111,109	106,000	120,000	120,000	120,000
<u>REQUIREMENTS</u>							
Materials & Services	14,750	21,130	30,284	22,500	22,500	22,500	22,500
Capital Outlay	7,594	529	6,191		5,000	5,000	5,000
Total	22,344	21,659	36,475	22,500	27,500	27,500	27,500
Ending Balance - Restricted Use	39,151	67,047	74,634	83,500	92,500	92,500	92,500
<u>TOTAL DEPARTMENT</u>							
Revenues: Charges and Fees	780,891	824,628	793,744	855,479	710,436	710,436	710,436
Expenditures:							
Personal Services	642,625	635,166	667,224	724,122	615,380	615,380	615,380
Materials & Services	177,729	133,692	243,474	235,732	221,325	221,325	221,325
Capital Outlay	11,453	107,089	7,309		5,000	5,000	5,000
Total Expenditures	831,807	875,947	918,007	959,854	841,705	841,705	841,705
Staffing FTE	14.13	14.12	14.12	14.12	11.62	11.62	11.62
Capital Outlay: Recording Equipment							5,000

Douglas County, Oregon
General Fund
County Clerk

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 08-09
100-0100-2050-00	Clerk Fees & Services	General	-2,856	-474	-22,500	-500	-500	-500
100-0100-2050-01	Clerk Fees & Services	Recording Fees	-679,961	-612,179	-619,000	-485,000	-485,000	-485,000
100-0100-2050-02	Clerk Fees & Services	Lien Fees	-26,543	-26,082	-23,000	-26,000	-26,000	-26,000
100-0100-2050-05	Clerk Fees & Services	Passports Postage	13	-1,390	0	-1,400	-1,400	-1,400
100-0100-2050-06	Clerk Fees & Services	Passports	-38,580	-60,540	-65,000	-65,000	-65,000	-65,000
100-0100-2050-07	Clerk Fees & Services	Federal Passports	1,630	938	0	0	0	0
100-0100-2050-08	Clerk Fees & Services	Passport Photos	0	0	0	-10,000	-10,000	-10,000
100-0100-2050-10	Clerk Fees & Services	Spread Lists	-1,222	-1,374	-1,300	-1,000	-1,000	-1,000
100-0100-2050-12	Clerk Fees & Services	Special Elections	-32,259	-45,219	-30,000	-45,000	-45,000	-45,000
100-0100-2280-02	Duplicating Services	Photocopies	-22,860	-22,762	-25,500	-14,000	-14,000	-14,000
100-0100-2280-03	Duplicating Services	Roll Film	-40	-160	-500	0	0	0
100-0100-2280-04	Duplicating Services	Image Export Fees/Subscriptions	0	0	0	-40,000	-40,000	-40,000
100-0100-2960-00	Marriage Licenses	General	-18,525	-19,275	-18,500	-18,500	-18,500	-18,500
100-0100-2960-01	Marriage Licenses	State Marriage Licenses	0	-1,225	0	0	0	0
100-0100-2965-00	Domestic Partnership	General	0	0	0	-500	-500	-500
100-0100-3290-00	State/Fed-Other Assistance	General	0	0	-46,779	0	0	0
100-0100-3879-00	Miscellaneous	General	-3,425	-4,003	-3,400	-3,536	-3,536	-3,536
Total Revenue			-824,628	-793,745	-855,479	-710,436	-710,436	-710,436
100-0100-4000-00	Regular Employees	General	369,842	378,819	412,174	343,738	343,738	343,738
100-0100-4030-00	Temporary Employees	General	15,901	33,084	30,000	30,000	30,000	30,000
100-0100-4050-00	Overtime	General	4	609	0	0	0	0
100-0100-4500-00	PERS	General	77,733	77,343	95,808	85,651	85,651	85,651
100-0100-4510-00	Social Security	General	28,092	30,159	33,827	28,591	28,591	28,591
100-0100-4520-00	Workers' Compensation	General	5,775	6,188	6,633	3,737	3,737	3,737
100-0100-4530-00	Medical and Dental Insurance	General	136,354	139,454	144,000	120,000	120,000	120,000
100-0100-4540-00	Unemployment	General	1,465	1,568	1,680	3,663	3,663	3,663
Total Personal Services			635,166	667,224	724,122	615,380	615,380	615,380
100-0100-5400-00	Election Judges and Clerks	General	30	357	0	500	500	500
100-0100-6290-00	Software Purchases	General	995	8,293	2,000	2,500	2,500	2,500
100-0100-6295-00	Equipment-Noninventory	General	5,011	3,932	2,000	1,500	1,500	1,500
100-0100-6460-00	Software Rental	General	1,875	0	0	0	0	0

Douglas County, Oregon
 General Fund
 County Clerk

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 08-09
100-0100-6510-00	Equip/Vehicle Main & Repair	General	289	49	100	100	100	100
100-0100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	4,723	25,242	30,903	30,475	30,475	30,475
100-0100-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	0	673	100	0	0	0
100-0100-6530-00	Software Maintenance	General	15,089	26,027	26,600	27,500	27,500	27,500
100-0100-6680-01	Communication	Telephone	337	292	700	1,300	1,300	1,300
100-0100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	2,175	4,360	4,360	3,300	3,300	3,300
100-0100-6730-00	Liability Claims	General	0	3,000	500	500	500	500
100-0100-7350-00	Printing	General	57,030	95,987	81,800	76,800	76,800	76,800
100-0100-7400-00	Office Supplies and Expenses	General	9,533	11,846	13,250	11,800	11,800	11,800
100-0100-7410-00	Postage	General	20,690	44,263	49,069	44,750	44,750	44,750
100-0100-7420-01	Duplicating Services	Photos, Photostats, Copying	4,101	3,775	3,750	2,250	2,250	2,250
100-0100-7420-02	Duplicating Services	Microfilming	6,612	5,419	6,200	6,000	6,000	6,000
100-0100-7500-00	Subscriptions & Periodicals	General	400	70	400	600	600	600
100-0100-7550-00	Travel	General	422	248	2,200	700	700	700
100-0100-7560-00	Conventions, Schools, Seminars	General	2,225	2,768	5,200	6,000	6,000	6,000
100-0100-7580-00	Dues and Memberships	General	595	535	1,250	1,500	1,500	1,500
100-0100-7800-00	Legal Publication and Printing	General	287	3,694	2,000	2,000	2,000	2,000
100-0100-7800-01	Legal Publication and Printing	Special District Election	0	1,712	1,500	1,000	1,000	1,000
100-0100-7820-00	Advisory Committee Expense	General	1,238	756	1,500	0	0	0
100-0100-7850-00	Pre-employment Testing	General	25	0	0	0	0	0
100-0100-7900-00	Miscellaneous	General	10	176	350	250	250	250
Total Materials and Services			133,692	243,474	235,732	221,325	221,325	221,325
100-0100-8200-00	Furniture and Equipment	General	91,000	0	0	0	0	0
100-0100-8200-99	Furniture and Equipment	Noninventory	16,089	7,309	0	5,000	5,000	5,000
Total Capital Outlay			107,089	7,309	0	5,000	5,000	5,000
Total Expenditures			875,947	918,007	959,854	841,705	841,705	841,705

Douglas County, Oregon
General Fund
County Clerk

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FTE	FTE	Amount
County Clerk	1.00	1.00	1.00	1.00	61,194
Chief Deputy/Director of Elections	1.00	1.00	1.00	1.00	43,202
Accounting Clerk 1	1.00	1.00	1.00		
Administrative Assistant			1.00	0.50	20,769
Office Manager 2	1.00	1.00	1.00	1.00	33,025
Records & Elections Tech 2			3.00	4.00	99,411
Records & Elections Tech 1			5.00	3.00	65,747
Department Assistant 4	3.00	4.00			
Department Assistant 3	6.00	5.00			
Department Assistant 2	1.12	1.12	1.12	1.12	20,390
Total Regular	<u>14.12</u>	<u>14.12</u>	<u>14.12</u>	<u>11.62</u>	<u>343,738</u>
Temporary					30,000
PERS		26.52%			85,651
Social Security		7.65%			28,591
Worker's Compensation		1.00%			3,737
Unemployment		0.98%			3,663
Medical & Dental Insurance		\$1,000/mo			120,000
Total Personal Services					<u><u>615,380</u></u>