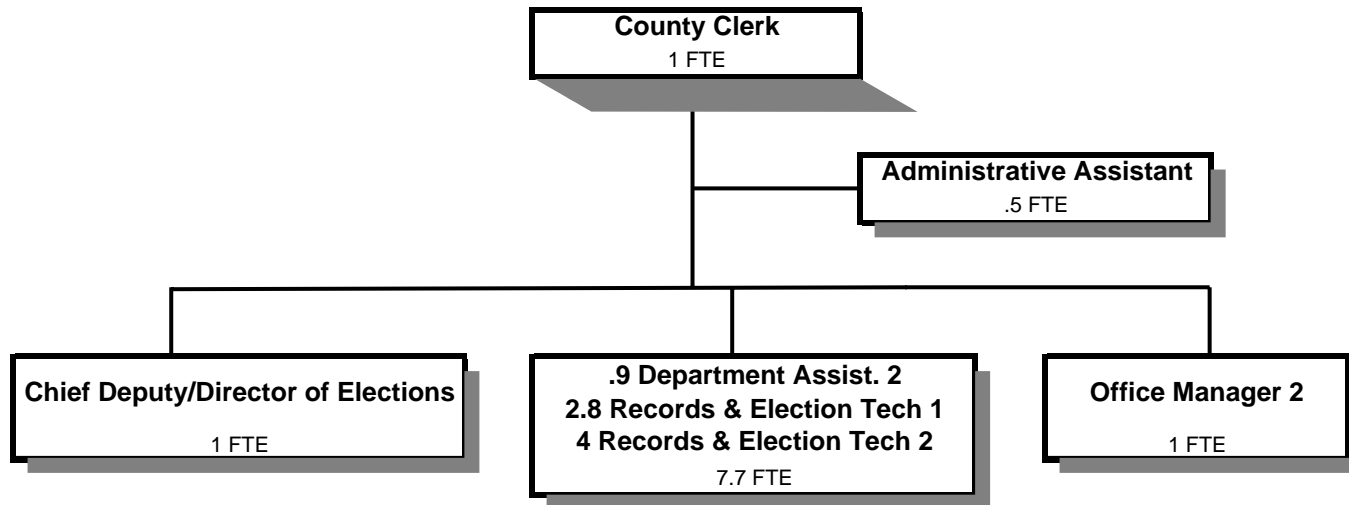


COUNTY CLERK



	<u>Actual</u> <u>FY 05-06</u>	<u>Actual</u> <u>FY 06-07</u>	<u>Actual</u> <u>FY 07-08</u>	<u>Revised</u> <u>Budget</u> <u>FY 08-09</u>	<u>Proposed</u> <u>FY 09-10</u>	<u>Approved</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 09-10</u>
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Charges and Fees	<u>775,073</u>	<u>749,682</u>	<u>718,791</u>	<u>682,786</u>	<u>655,850</u>	<u>655,850</u>	<u>655,850</u>
<u>REQUIREMENTS</u>							
Personal Services	635,166	667,224	649,925	615,380	595,369	595,369	595,369
Materials & Services	112,562	213,190	179,903	198,825	186,500	186,500	186,500
Capital Outlay	<u>106,560</u>	<u>1,118</u>	<u>4,297</u>	<u>7,350</u>			
Total	<u>854,288</u>	<u>881,532</u>	<u>834,125</u>	<u>821,555</u>	<u>781,869</u>	<u>781,869</u>	<u>781,869</u>
General Resource Contribution Required	79,215	131,850	115,334	138,769	126,019	126,019	126,019
<u>COUNTY CLERK RECORDS DEDICATED FUNDS (ORS 205.320)</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	39,151	67,047	74,634	85,000	50,000	50,000	50,000
Charges and Fees	<u>49,555</u>	<u>44,062</u>	<u>36,337</u>	<u>35,000</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
Total	<u>88,706</u>	<u>111,109</u>	<u>110,971</u>	<u>120,000</u>	<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
<u>REQUIREMENTS</u>							
Materials & Services	21,130	30,284	27,098	22,500	23,800	23,800	23,800
Capital Outlay	<u>529</u>	<u>6,191</u>		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Total	<u>21,659</u>	<u>36,475</u>	<u>27,098</u>	<u>27,500</u>	<u>31,800</u>	<u>31,800</u>	<u>31,800</u>
Ending Balance - Restricted Use	67,047	74,634	83,873	92,500	50,200	50,200	50,200
<u>TOTAL DEPARTMENT</u>							
Revenues: Charges and Fees	<u>824,628</u>	<u>793,744</u>	<u>755,128</u>	<u>717,786</u>	<u>687,850</u>	<u>687,850</u>	<u>687,850</u>
Expenditures:							
Personal Services	635,166	667,224	649,925	615,380	595,369	595,369	595,369
Materials & Services	133,692	243,474	207,001	221,325	210,300	210,300	210,300
Capital Outlay	<u>107,089</u>	<u>7,309</u>	<u>4,297</u>	<u>12,350</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Total Expenditures	<u>875,947</u>	<u>918,007</u>	<u>861,223</u>	<u>849,055</u>	<u>813,669</u>	<u>813,669</u>	<u>813,669</u>
Staffing FTE	14.12	14.12	14.12	11.62	11.20	11.20	11.20
Capital Outlay: Recording Equipment							8,000

Douglas County, Oregon
 General Fund
 County Clerk

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-0100-2050-00	Clerk Fees & Services	General	474	429	500	700	700	700
100-0100-2050-01	Clerk Fees & Services	Recording Fees	612,179	497,851	485,000	482,000	482,000	482,000
100-0100-2050-02	Clerk Fees & Services	Lien Fees	26,082	19,030	26,000	19,000	19,000	19,000
100-0100-2050-05	Clerk Fees & Services	Passports Postage	1,390	1,159	1,400	0	0	0
100-0100-2050-06	Clerk Fees & Services	Passports	60,540	51,355	65,000	50,000	50,000	50,000
100-0100-2050-07	Clerk Fees & Services	Federal Passports	(938)	(1,110)	0	0	0	0
100-0100-2050-08	Clerk Fees & Services	Passport Photos	0	0	10,000	5,000	5,000	5,000
100-0100-2050-10	Clerk Fees & Services	Spread Lists	1,374	1,205	1,000	2,500	2,500	2,500
100-0100-2050-12	Clerk Fees & Services	Special Elections	45,219	55,872	45,000	50,000	50,000	50,000
100-0100-2280-02	Duplicating Services	Photocopies	22,762	16,764	14,000	15,200	15,200	15,200
100-0100-2280-03	Duplicating Services	Roll Film	160	20	0	0	0	0
100-0100-2280-04	Duplicating Services	Image Export Fees/Subscriptions	0	38,450	40,000	40,000	40,000	40,000
100-0100-2960-00	Marriage Licenses	General	19,275	16,525	18,500	17,000	17,000	17,000
100-0100-2960-01	Marriage Licenses	State Marriage Licenses	1,225	1,675	0	0	0	0
100-0100-2965-00	Domestic Partnership	General	0	575	500	250	250	250
100-0100-3290-00	State/Fed-Other Assistance	General	0	46,769	7,350	0	0	0
100-0100-3879-00	Miscellaneous	General	4,002	8,559	3,536	6,200	6,200	6,200
Total Revenue			793,744	755,128	717,786	687,850	687,850	687,850
100-0100-4000-00	Regular Employees	General	378,819	368,075	343,738	339,769	339,769	339,769
100-0100-4030-00	Temporary Employees	General	33,084	30,497	30,000	30,000	30,000	30,000
100-0100-4050-00	Overtime	General	609	5	0	0	0	0
100-0100-4500-00	PERS	General	77,343	84,065	85,651	69,733	69,733	69,733
100-0100-4510-00	Social Security	General	30,159	29,342	28,591	28,287	28,287	28,287
100-0100-4520-00	Workers' Compensation	General	6,188	5,979	3,737	2,773	2,773	2,773
100-0100-4530-00	Medical and Dental Insurance	General	139,454	130,447	120,000	120,000	120,000	120,000
100-0100-4540-00	Unemployment	General	1,568	1,515	3,663	4,807	4,807	4,807
Total Personal Services			667,224	649,925	615,380	595,369	595,369	595,369
100-0100-5400-00	Election Judges and Clerks	General	357	14	500	0	0	0
100-0100-6290-00	Software Purchases	General	8,293	557	2,500	1,500	1,500	1,500
100-0100-6295-00	Equipment-Noninventory	General	3,932	7,259	1,500	1,500	1,500	1,500

Douglas County, Oregon
 General Fund
 County Clerk

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-0100-6510-00	Equip/Vehicle Main & Repair	General	49	0	100	0	0	0
100-0100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	25,242	27,457	30,475	29,250	29,250	29,250
100-0100-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	673	992	0	500	500	500
100-0100-6530-00	Software Maintenance	General	26,027	26,537	27,500	29,500	29,500	29,500
100-0100-6680-01	Communication	Telephone	292	377	1,300	500	500	500
100-0100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	4,360	4,360	3,300	2,850	2,850	2,850
100-0100-6730-00	Liability Claims	General	3,000	0	500	0	0	0
100-0100-7350-00	Printing	General	95,987	83,791	76,800	75,750	75,750	75,750
100-0100-7400-00	Office Supplies and Expenses	General	11,846	9,190	11,800	11,500	11,500	11,500
100-0100-7410-00	Postage	General	44,263	31,351	44,750	39,800	39,800	39,800
100-0100-7420-01	Duplicating Services	Photos, Photostats, Copying	3,775	3,007	2,250	2,250	2,250	2,250
100-0100-7420-02	Duplicating Services	Microfilming	5,419	3,688	6,000	4,500	4,500	4,500
100-0100-7500-00	Subscriptions & Periodicals	General	70	436	600	400	400	400
100-0100-7550-00	Travel	General	248	675	700	0	0	0
100-0100-7560-00	Conventions, Schools, Seminars	General	2,768	4,077	6,000	5,700	5,700	5,700
100-0100-7580-00	Dues and Memberships	General	535	685	1,500	1,500	1,500	1,500
100-0100-7800-00	Legal Publication and Printing	General	3,694	1,409	2,000	1,500	1,500	1,500
100-0100-7800-01	Legal Publication and Printing	Special District Election	1,712	373	1,000	1,000	1,000	1,000
100-0100-7820-00	Advisory Committee Expense	General	756	741	0	800	800	800
100-0100-7850-00	Pre-employment Testing	General	0	25	0	0	0	0
100-0100-7900-00	Miscellaneous	General	176	0	250	0	0	0
Total Materials and Services			243,474	207,001	221,325	210,300	210,300	210,300
100-0100-8200-99	Furniture and Equipment	Noninventory	7,309	4,297	12,350	8,000	8,000	8,000
Total Capital Outlay			7,309	4,297	12,350	8,000	8,000	8,000
Total Expenditures			918,007	861,223	849,055	813,669	813,669	813,669

Douglas County, Oregon
General Fund
County Clerk

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FY 08-09	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	44,534
Accounting Clerk 1	1.00	1.00			
Administrative Assistant		1.00	0.50	0.50	20,769
Office Manager 2	1.00	1.00	1.00	1.00	32,416
Records & Elections Tech 2		3.00	4.00	4.00	101,362
Records & Elections Tech 1		5.00	3.00	2.80	62,732
Department Assistant 4	4.00				
Department Assistant 3	5.00				
Department Assistant 2	1.12	1.12	1.12	0.90	16,762
Total Regular	<u>14.12</u>	<u>14.12</u>	<u>11.62</u>	<u>11.20</u>	<u>339,769</u>
Temporary					30,000
PERS		21.86%			69,733
Social Security		7.65%			28,287
Worker's Compensation		0.75%			2,773
Unemployment		1.30%			4,807
Medical & Dental Insurance		\$1,000/mo			<u>120,000</u>
Total Personal Services					<u><u>595,369</u></u>