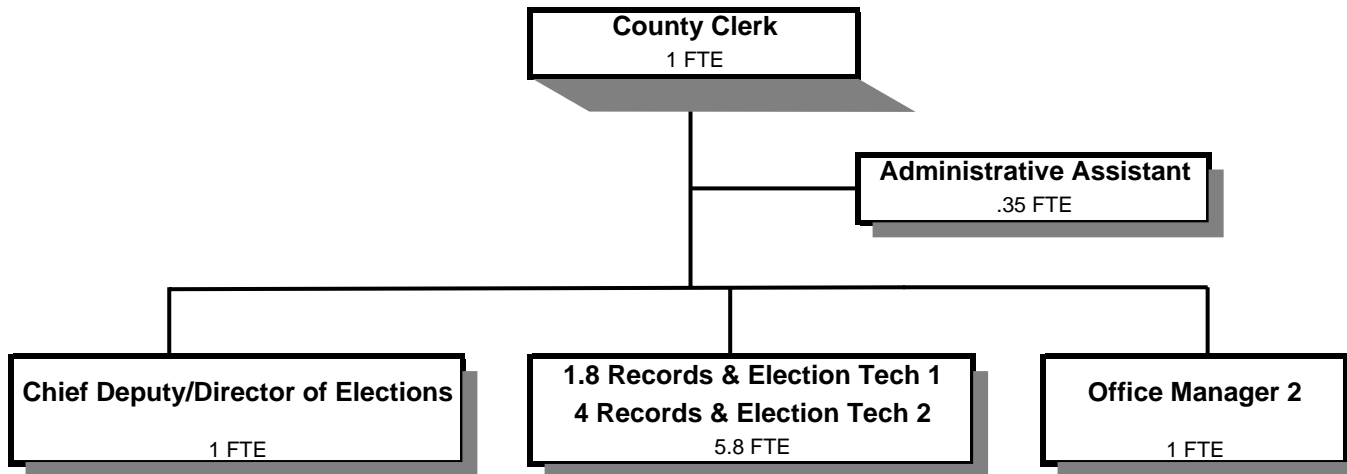


COUNTY CLERK



	<u>Actual</u> <u>FY 06-07</u>	<u>Actual</u> <u>FY 07-08</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Revised</u> <u>Budget</u> <u>FY 09-10</u>	<u>Proposed</u> <u>FY 10-11</u>	<u>Approved</u> <u>FY 10-11</u>	<u>Adopted</u> <u>FY 10-11</u>
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Charges and Fees	<u>749,682</u>	<u>718,791</u>	<u>595,816</u>	<u>660,298</u>	<u>600,450</u>	<u>600,450</u>	<u>600,450</u>
<u>REQUIREMENTS</u>							
Personal Services	<u>667,224</u>	<u>649,925</u>	<u>604,574</u>	<u>595,369</u>	<u>531,052</u>	<u>531,052</u>	<u>531,052</u>
Materials & Services	<u>213,190</u>	<u>179,901</u>	<u>185,312</u>	<u>186,500</u>	<u>182,240</u>	<u>182,240</u>	<u>182,240</u>
Capital Outlay	<u>1,118</u>	<u>4,297</u>	<u>5,490</u>	<u>4,448</u>			
Total	<u>881,532</u>	<u>834,123</u>	<u>795,376</u>	<u>786,317</u>	<u>713,292</u>	<u>713,292</u>	<u>713,292</u>
General Resource Contribution Required	131,850	115,332	199,560	126,019	112,842	112,842	112,842
<u>COUNTY CLERK RECORDS DEDICATED FUNDS (ORS 205.320)</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	67,047	74,634	83,871	50,000	74,700	74,700	74,700
Charges and Fees	<u>44,062</u>	<u>36,337</u>	<u>31,129</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
Total	<u>111,109</u>	<u>110,971</u>	<u>115,000</u>	<u>82,000</u>	<u>106,700</u>	<u>106,700</u>	<u>106,700</u>
<u>REQUIREMENTS</u>							
Personal Services			12,315				
Materials & Services	<u>30,284</u>	<u>27,100</u>	<u>22,630</u>	<u>23,800</u>	<u>26,500</u>	<u>26,500</u>	<u>26,500</u>
Capital Outlay	<u>6,191</u>		<u>5,356</u>	<u>8,000</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Total	<u>36,475</u>	<u>27,100</u>	<u>40,301</u>	<u>31,800</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
Ending Balance - Restricted Use	74,634	83,871	74,699	50,200	74,700	74,700	74,700
<u>TOTAL DEPARTMENT</u>							
Revenues: Charges and Fees	<u>793,744</u>	<u>755,128</u>	<u>626,945</u>	<u>692,298</u>	<u>632,450</u>	<u>632,450</u>	<u>632,450</u>
Expenditures:							
Personal Services	<u>667,224</u>	<u>649,925</u>	<u>616,889</u>	<u>595,369</u>	<u>531,052</u>	<u>531,052</u>	<u>531,052</u>
Materials & Services	<u>243,474</u>	<u>207,001</u>	<u>207,942</u>	<u>210,300</u>	<u>208,740</u>	<u>208,740</u>	<u>208,740</u>
Capital Outlay	<u>7,309</u>	<u>4,297</u>	<u>10,846</u>	<u>12,448</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Total Expenditures	<u>918,007</u>	<u>861,223</u>	<u>835,677</u>	<u>818,117</u>	<u>745,292</u>	<u>745,292</u>	<u>745,292</u>
Staffing FTE	14.12	14.12	11.62	11.20	9.15	9.15	9.15

Capital Outlay is for a scanner

Douglas County, Oregon
 General Fund
 County Clerk

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0100-2050-00	Clerk Fees & Services	General	429	1,943	700	1,200	1,200	1,200
100-0100-2050-01	Clerk Fees & Services	Recording Fees	497,851	414,623	482,000	442,000	442,000	442,000
100-0100-2050-02	Clerk Fees & Services	Lien Fees	19,030	18,666	19,000	20,000	20,000	20,000
100-0100-2050-05	Clerk Fees & Services	Passports Postage	1,159	136	0	0	0	0
100-0100-2050-06	Clerk Fees & Services	Passports	51,355	32,300	50,000	35,000	35,000	35,000
100-0100-2050-07	Clerk Fees & Services	Federal Passports	(1,110)	75	0	0	0	0
100-0100-2050-08	Clerk Fees & Services	Passport Photos	0	4,658	5,000	7,000	7,000	7,000
100-0100-2050-10	Clerk Fees & Services	Spread Lists	1,205	2,010	2,500	2,000	2,000	2,000
100-0100-2050-12	Clerk Fees & Services	Special Elections	55,872	65,894	50,000	50,000	50,000	50,000
100-0100-2280-02	Duplicating Services	Photocopies	16,764	15,418	15,200	15,000	15,000	15,000
100-0100-2280-03	Duplicating Services	Roll Film	20	20	0	0	0	0
100-0100-2280-04	Duplicating Services	Image Export Fees/Subscriptions	38,450	40,842	40,000	40,000	40,000	40,000
100-0100-2960-00	Marriage Licenses	General	16,525	16,050	17,000	17,000	17,000	17,000
100-0100-2960-01	Marriage Licenses	State Marriage Licenses	1,675	1,375	0	0	0	0
100-0100-2965-00	Domestic Partnership	General	575	225	250	250	250	250
100-0100-2965-01	Domestic Partnership	State Fees	0	50	0	0	0	0
100-0100-3290-00	State/Fed-Other Assistance	General	46,769	5,490	4,448	0	0	0
100-0100-3879-00	Miscellaneous	General	8,559	7,168	6,200	3,000	3,000	3,000
Total Revenue			755,128	626,943	692,298	632,450	632,450	632,450
100-0100-4000-00	Regular Employees	General	368,075	347,616	339,769	300,666	300,666	300,666
100-0100-4030-00	Temporary Employees	General	30,497	28,201	30,000	30,000	30,000	30,000
100-0100-4050-00	Overtime	General	5	235	0	0	0	0
100-0100-4500-00	PERS	General	84,065	85,770	69,733	62,547	62,547	62,547
100-0100-4510-00	Social Security	General	29,342	27,396	28,287	25,296	25,296	25,296
100-0100-4520-00	Workers' Compensation	General	5,979	3,808	2,773	1,157	1,157	1,157
100-0100-4530-00	Medical and Dental Insurance	General	130,447	120,235	120,000	105,600	105,600	105,600
100-0100-4540-00	Unemployment	General	1,515	3,628	4,807	5,786	5,786	5,786
Total Personal Services			649,925	616,889	595,369	531,052	531,052	531,052
100-0100-5400-00	Election Judges and Clerks	General	14	128	0	0	0	0
100-0100-6290-00	Software Purchases	General	557	203	1,500	1,500	1,500	1,500
100-0100-6295-00	Equipment-Noninventory	General	7,259	993	1,500	1,500	1,500	1,500

Douglas County, Oregon
 General Fund
 County Clerk

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0100-6510-00	Equip/Vehicle Main & Repair	General	0	105	0	0	0	0
100-0100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	27,457	27,512	29,250	29,250	29,250	29,250
100-0100-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	992	2,316	500	2,000	2,000	2,000
100-0100-6530-00	Software Maintenance	General	26,537	28,088	29,500	30,200	30,200	30,200
100-0100-6680-01	Communication	Telephone	377	773	500	500	500	500
100-0100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	4,360	3,300	2,850	740	740	740
100-0100-6730-00	Liability Claims	General	0	2,000	0	0	0	0
100-0100-7350-00	Printing	General	83,791	81,733	75,750	75,500	75,500	75,500
100-0100-7400-00	Office Supplies and Expenses	General	9,190	11,870	11,500	12,300	12,300	12,300
100-0100-7410-00	Postage	General	31,351	33,700	39,800	36,500	36,500	36,500
100-0100-7420-01	Duplicating Services	Photos, Photostats, Copying	3,007	2,024	2,250	2,250	2,250	2,250
100-0100-7420-02	Duplicating Services	Microfilming	3,688	2,883	4,500	4,500	4,500	4,500
100-0100-7500-00	Subscriptions & Periodicals	General	436	113	400	400	400	400
100-0100-7550-00	Travel	General	675	524	0	2,500	2,500	2,500
100-0100-7560-00	Conventions, Schools, Seminars	General	4,077	4,602	5,700	5,500	5,500	5,500
100-0100-7580-00	Dues and Memberships	General	685	975	1,500	1,000	1,000	1,000
100-0100-7800-00	Legal Publication and Printing	General	1,409	1,552	1,500	800	800	800
100-0100-7800-01	Legal Publication and Printing	Special District Election	373	1,544	1,000	1,000	1,000	1,000
100-0100-7820-00	Advisory Committee Expense	General	741	753	800	800	800	800
100-0100-7850-00	Pre-employment Testing	General	25	0	0	0	0	0
100-0100-7900-00	Miscellaneous	General	0	251	0	0	0	0
Total Materials and Services			207,001	207,942	210,300	208,740	208,740	208,740
100-0100-8100-99	Buildings and Improvements	Noninventory	0	0	4,448	0	0	0
100-0100-8200-99	Furniture and Equipment	Noninventory	4,297	10,846	8,000	5,500	5,500	5,500
Total Capital Outlay			4,297	10,846	12,448	5,500	5,500	5,500
Total Expenditures			861,223	835,677	818,117	745,292	745,292	745,292

Douglas County, Oregon
General Fund
County Clerk

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 10-11	
	FY 07-08	FY 08-09	FY 09-10	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	47,305
Accounting Clerk 1	1.00				
Administrative Assistant	1.00	0.50	0.50	0.35	14,538
Office Manager 2	1.00	1.00	1.00	1.00	33,047
Records & Elections Tech 2	3.00	4.00	4.00	4.00	102,594
Records & Elections Tech 1	5.00	3.00	2.80	1.80	41,988
Department Assistant 2	1.12	1.12	0.90		
Total Regular	<u>14.12</u>	<u>11.62</u>	<u>11.20</u>	<u>9.15</u>	<u>300,666</u>
Temporary					30,000
PERS		21.86%			62,547
Social Security		7.65%			25,296
Worker's Compensation		0.35%			1,157
Unemployment		1.75%			5,786
Medical & Dental Insurance		\$1,000/mo			<u>105,600</u>
Total Personal Services					<u><u>531,052</u></u>