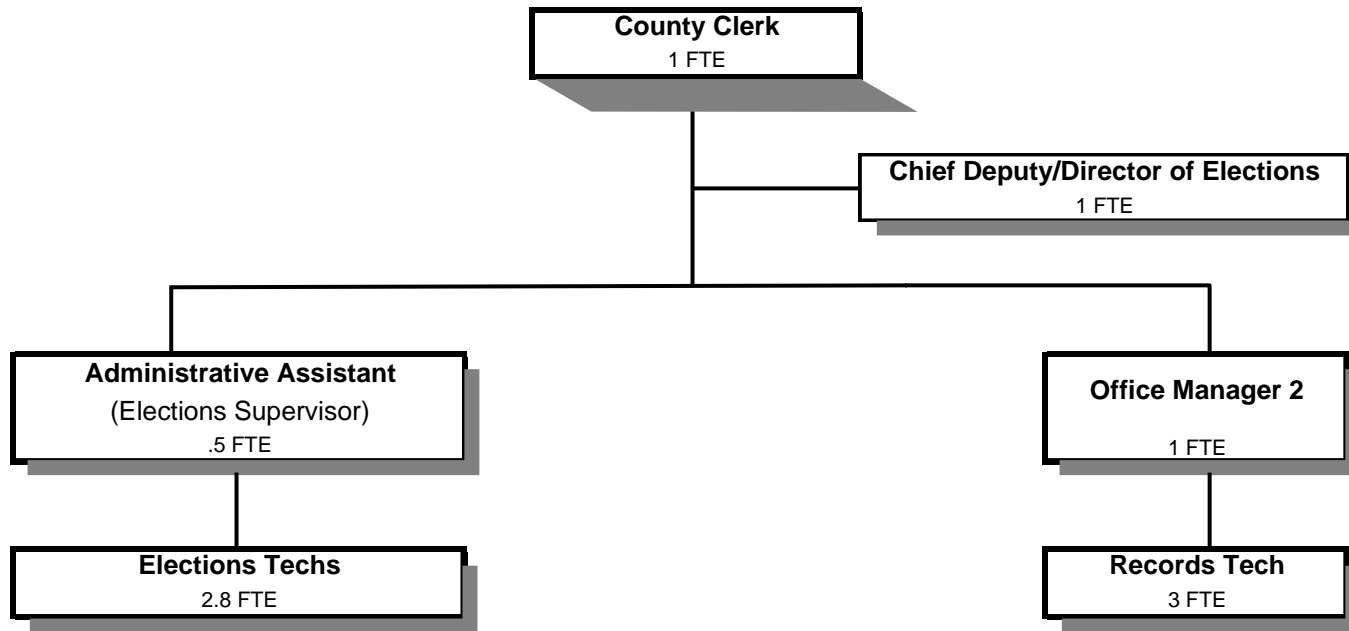


# COUNTY CLERK



	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Revised Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
<b><u>GENERAL OPERATIONS</u></b>							
<b><u>RESOURCES</u></b>							
Charges and Fees	718,791	595,816	555,193	600,450	596,500	596,500	596,500
<b><u>REQUIREMENTS</u></b>							
Personal Services	649,925	604,574	571,736	550,123	551,161	551,161	551,161
Materials & Services	179,901	185,312	191,185	182,240	151,992	151,992	151,992
Capital Outlay	4,297	5,490	4,448				
Total	834,123	795,376	767,369	732,363	703,153	703,153	703,153
<b>General Resource Contribution Required</b>	115,332	199,560	212,176	131,913	106,653	106,653	106,653
<b><u>COUNTY CLERK RECORDS DEDICATED FUNDS (ORS 205.320)</u></b>							
<b><u>RESOURCES</u></b>							
Beginning Balance - Restricted Use	74,634	83,871	74,699	74,700	83,000	83,000	83,000
Charges and Fees	36,337	31,129	39,399	32,000	32,000	32,000	32,000
Total	110,971	115,000	114,098	106,700	115,000	115,000	115,000
<b><u>REQUIREMENTS</u></b>							
Personal Services		12,315					
Materials & Services	27,100	22,630	25,259	26,500	26,700	26,700	26,700
Capital Outlay		5,356	5,709	5,500	5,300	5,300	5,300
Total	27,100	40,301	30,968	32,000	32,000	32,000	32,000
Ending Balance - Restricted Use	83,871	74,699	83,130	74,700	83,000	83,000	83,000
<b><u>TOTAL DEPARTMENT</u></b>							
Revenues: Charges and Fees	755,128	626,945	594,592	632,450	628,500	628,500	628,500
Expenditures:							
Personal Services	649,925	616,889	571,736	550,123	551,161	551,161	551,161
Materials & Services	207,001	207,942	216,444	208,740	178,692	178,692	178,692
Capital Outlay	4,297	10,846	10,157	5,500	5,300	5,300	5,300
Total Expenditures	861,223	835,677	798,337	764,363	735,153	735,153	735,153
<b>Staffing FTE</b>	14.12	11.62	11.20	9.80	9.30	9.30	9.30

Capital Outlay is for a scanner

Douglas County, Oregon  
 General Fund  
 County Clerk

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
100-0100-2050-00	Clerk Fees & Services	General	1,943	1,019	1,200	1,200	1,200	1,200
100-0100-2050-01	Clerk Fees & Services	Recording Fees	414,623	410,760	442,000	442,000	442,000	442,000
100-0100-2050-02	Clerk Fees & Services	Lien Fees	18,666	20,948	20,000	20,000	20,000	20,000
100-0100-2050-05	Clerk Fees & Services	Passports Postage	136	18	0	0	0	0
100-0100-2050-06	Clerk Fees & Services	Passports	32,300	31,425	35,000	30,000	30,000	30,000
100-0100-2050-07	Clerk Fees & Services	Federal Passports	75	0	0	0	0	0
100-0100-2050-08	Clerk Fees & Services	Passport Photos	4,658	5,800	7,000	5,000	5,000	5,000
100-0100-2050-10	Clerk Fees & Services	Spread Lists	2,010	459	2,000	500	500	500
100-0100-2050-12	Clerk Fees & Services	Special Elections	65,894	44,621	50,000	5,000	5,000	5,000
100-0100-2280-02	Duplicating Services	Photocopies	15,418	11,956	15,000	15,000	15,000	15,000
100-0100-2280-03	Duplicating Services	Roll Film	20	0	0	0	0	0
100-0100-2280-04	Duplicating Services	Image Export Fees/Subscriptions	40,842	40,923	40,000	45,000	45,000	45,000
100-0100-2950-01	Affordable Housing Admin. Fee	General	0	0	0	41,600	41,600	41,600
100-0100-2960-00	Marriage Licenses	General	16,050	17,100	17,000	18,000	18,000	18,000
100-0100-2960-01	Marriage Licenses	State Marriage Licenses	1,375	2,375	0	0	0	0
100-0100-2965-00	Domestic Partnership	General	225	225	250	200	200	200
100-0100-2965-01	Domestic Partnership	State Fees	50	(2,375)	0	0	0	0
100-0100-3290-00	State/Fed-Other Assistance	General	5,490	4,448	0	0	0	0
100-0100-3879-00	Miscellaneous	General	7,168	4,890	3,000	5,000	5,000	5,000
<b>Total Revenue</b>			<b>626,943</b>	<b>594,592</b>	<b>632,450</b>	<b>628,500</b>	<b>628,500</b>	<b>628,500</b>
100-0100-4000-00	Regular Employees	General	347,616	339,595	313,637	312,304	312,304	312,304
100-0100-4030-00	Temporary Employees	General	28,201	13,456	30,000	10,000	10,000	10,000
100-0100-4050-00	Overtime	General	235	51	0	0	0	0
100-0100-4500-00	PERS	General	85,770	69,011	65,382	81,219	81,219	81,219
100-0100-4510-00	Social Security	General	27,396	25,100	26,288	24,656	24,656	24,656
100-0100-4520-00	Workers' Compensation	General	3,808	2,635	1,203	1,128	1,128	1,128
100-0100-4530-00	Medical and Dental Insurance	General	120,235	117,283	107,600	116,214	116,214	116,214
100-0100-4540-00	Unemployment	General	3,628	4,605	6,013	5,640	5,640	5,640
<b>Total Personal Services</b>			<b>616,889</b>	<b>571,736</b>	<b>550,123</b>	<b>551,161</b>	<b>551,161</b>	<b>551,161</b>
100-0100-5099-00	Other Professional Services	General	0	10,358	0	5,500	5,500	5,500
100-0100-5400-00	Election Judges and Clerks	General	128	0	0	0	0	0
100-0100-6290-00	Software Purchases	General	203	852	1,500	500	500	500

Douglas County, Oregon  
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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
100-0100-6295-00	Equipment-Noninventory	General	993	10,865	1,500	1,000	1,000	1,000
100-0100-6500-00	Interdept Vehicle Expense	General	0	0	0	600	600	600
100-0100-6510-00	Equip/Vehicle Main & Repair	General	105	799	0	0	0	0
100-0100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	27,512	28,414	29,250	30,902	30,902	30,902
100-0100-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	2,316	60	2,000	500	500	500
100-0100-6530-00	Software Maintenance	General	28,088	29,283	30,200	30,900	30,900	30,900
100-0100-6680-01	Communication	Telephone	773	691	500	500	500	500
100-0100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	3,300	2,850	740	740	740	740
100-0100-6730-00	Liability Claims	General	2,000	0	0	0	0	0
100-0100-7350-00	Printing	General	81,733	79,192	75,500	68,000	68,000	68,000
100-0100-7400-00	Office Supplies and Expenses	General	11,870	10,265	12,300	9,000	9,000	9,000
100-0100-7410-00	Postage	General	33,700	28,617	36,500	16,500	16,500	16,500
100-0100-7420-01	Duplicating Services	Photos, Photostats, Copying	2,024	2,133	2,250	1,850	1,850	1,850
100-0100-7420-02	Duplicating Services	Microfilming	2,883	2,470	4,500	4,500	4,500	4,500
100-0100-7500-00	Subscriptions & Periodicals	General	113	63	400	400	400	400
100-0100-7550-00	Travel	General	524	1,420	2,500	500	500	500
100-0100-7560-00	Conventions, Schools, Seminars	General	4,602	4,439	5,500	3,500	3,500	3,500
100-0100-7580-00	Dues and Memberships	General	975	1,035	1,000	1,000	1,000	1,000
100-0100-7800-00	Legal Publication and Printing	General	1,552	757	800	750	750	750
100-0100-7800-01	Legal Publication and Printing	Special District Election	1,544	721	1,000	750	750	750
100-0100-7820-00	Advisory Committee Expense	General	753	779	800	800	800	800
100-0100-7900-00	Miscellaneous	General	251	381	0	0	0	0
<b>Total Materials and Services</b>			<b>207,942</b>	<b>216,444</b>	<b>208,740</b>	<b>178,692</b>	<b>178,692</b>	<b>178,692</b>
100-0100-8100-99	Buildings and Improvements	Noninventory	0	4,448	0	0	0	0
100-0100-8200-99	Furniture and Equipment	Noninventory	10,846	5,709	5,500	5,300	5,300	5,300
<b>Total Capital Outlay</b>			<b>10,846</b>	<b>10,157</b>	<b>5,500</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>
<b>Total Expenditures</b>			<b>835,677</b>	<b>798,337</b>	<b>764,363</b>	<b>735,153</b>	<b>735,153</b>	<b>735,153</b>

Douglas County, Oregon  
General Fund  
County Clerk

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 11-12	
	FY 08-09	FY 09-10	FY 10-11	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	48,694
Administrative Assistant	0.50	0.50	1.00	0.50	20,883
Office Manager 2	1.00	1.00	1.00	1.00	34,399
Records & Elections Tech 2	4.00	4.00	4.00	4.00	104,758
Records & Elections Tech 1	3.00	2.80	1.80	1.80	42,376
Department Assistant 2	1.12	0.90			
Total Regular	<u>11.62</u>	<u>11.20</u>	<u>9.80</u>	<u>9.30</u>	<u>312,304</u>
Temporary					10,000
PERS		24.60%, 26.39%			81,219
Social Security		7.65%			24,656
Worker's Compensation		0.35%			1,128
Unemployment		1.75%			5,640
Medical & Dental Insurance		\$1,020/mo			<u>116,214</u>
Total Personal Services					<u><u>551,161</u></u>