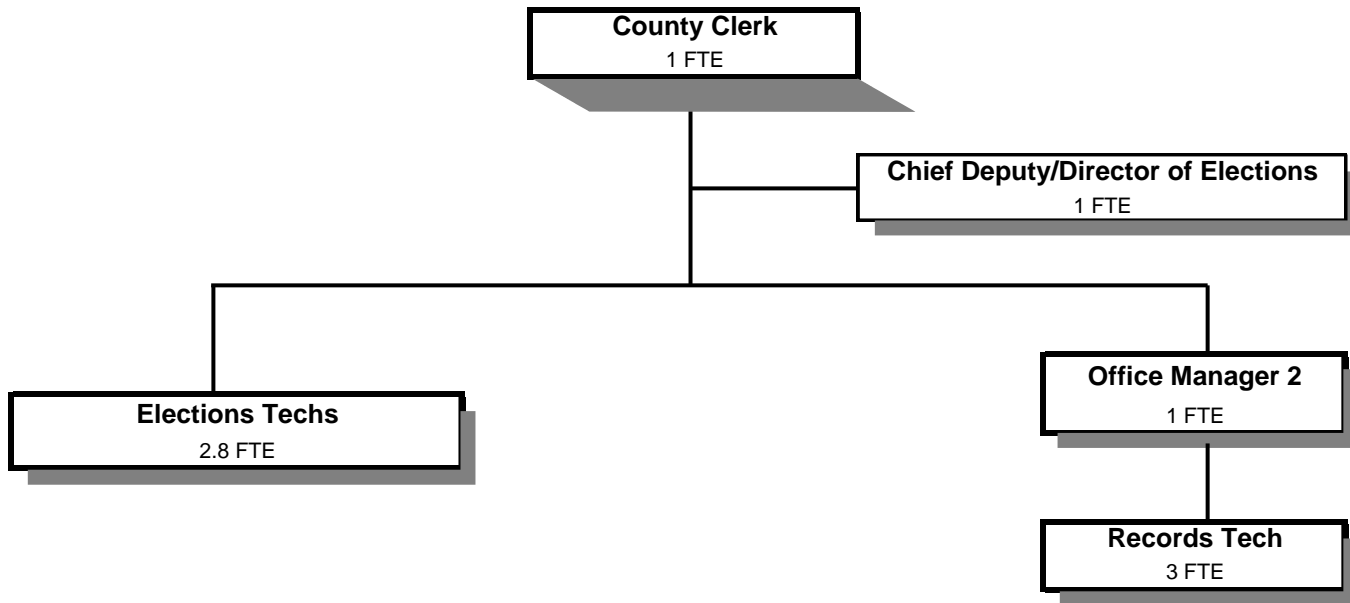


COUNTY CLERK



	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Charges and Fees	595,816	555,193	556,284	604,228	625,200	625,200	625,200
<u>REQUIREMENTS</u>							
Personnel Services	604,574	571,736	541,652	551,161	528,086	528,086	528,086
Materials & Services	185,312	191,185	178,634	173,720	195,890	195,890	195,890
Capital Outlay	5,490	4,448	2,323				
Total	795,376	767,369	722,609	724,881	723,976	723,976	723,976
General Resource Contribution Required	199,560	212,176	166,325	120,653	98,776	98,776	98,776
<u>COUNTY CLERK RECORDS DEDICATED FUNDS (ORS 205.320)</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	83,871	74,699	83,130	83,000	91,500	91,500	91,500
Charges and Fees	31,129	39,399	37,767	32,000	44,500	44,500	44,500
Total	115,000	114,098	120,897	115,000	136,000	136,000	136,000
<u>REQUIREMENTS</u>							
Personnel Services	12,315						
Materials & Services	22,630	25,259	32,375	26,700	39,000	39,000	39,000
Capital Outlay	5,356	5,709		5,300	5,500	5,500	5,500
Total	40,301	30,968	32,375	32,000	44,500	44,500	44,500
Ending Balance - Restricted Use	74,699	83,130	88,522	83,000	91,500	91,500	91,500
<u>TOTAL DEPARTMENT</u>							
Revenues: Charges and Fees	626,945	594,592	594,051	636,228	669,700	669,700	669,700
Expenditures:							
Personnel Services	616,889	571,736	541,652	551,161	528,086	528,086	528,086
Materials & Services	207,942	216,444	211,009	200,420	234,890	234,890	234,890
Capital Outlay	10,846	10,157	2,323	5,300	5,500	5,500	5,500
Total Expenditures	835,677	798,337	754,984	756,881	768,476	768,476	768,476
Staffing FTE	11.62	11.20	9.80	9.30	8.80	8.80	8.80

Capital Outlay is for a scanner

Douglas County, Oregon
 General Fund
 County Clerk

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0100-2050-00	Clerk Fees & Services	General	1,019	955	1,200	1,000	1,000	1,000
100-0100-2050-01	Clerk Fees & Services	Recording Fees	410,760	411,080	442,000	454,500	454,500	454,500
100-0100-2050-02	Clerk Fees & Services	Lien Fees	20,948	21,195	20,000	20,000	20,000	20,000
100-0100-2050-05	Clerk Fees & Services	Passports Postage	18	0	0	0	0	0
100-0100-2050-06	Clerk Fees & Services	Passports	31,425	24,850	30,000	25,000	25,000	25,000
100-0100-2050-08	Clerk Fees & Services	Passport Photos	5,800	4,245	5,000	4,000	4,000	4,000
100-0100-2050-10	Clerk Fees & Services	Spread Lists	459	655	500	500	500	500
100-0100-2050-12	Clerk Fees & Services	Special Elections	44,621	49,943	7,370	50,000	50,000	50,000
100-0100-2280-02	Duplicating Services	Photocopies	11,956	12,570	15,000	12,500	12,500	12,500
100-0100-2280-04	Duplicating Services	Image Export Fees/Subscriptions	40,923	43,309	45,000	45,000	45,000	45,000
100-0100-2950-01	Affordable Housing Admin. Fee	General	0	0	41,600	30,000	30,000	30,000
100-0100-2960-00	Marriage Licenses	General	17,100	16,975	18,000	18,000	18,000	18,000
100-0100-2960-01	Marriage Licenses	State Marriage Licenses	2,375	0	0	0	0	0
100-0100-2965-00	Domestic Partnership	General	225	50	200	200	200	200
100-0100-2965-01	Domestic Partnership	State Fees	(2,375)	0	0	0	0	0
100-0100-3290-00	State/Fed-Other Assistance	General	4,448	2,323	4,858	0	0	0
100-0100-3879-00	Miscellaneous	General	4,890	5,901	5,500	9,000	9,000	9,000
Total Revenue			594,592	594,051	636,228	669,700	669,700	669,700
100-0100-4000-00	Regular Employees	General	339,595	313,981	312,304	295,839	295,839	295,839
100-0100-4030-00	Temporary Employees	General	13,456	17,811	10,000	15,000	15,000	15,000
100-0100-4050-00	Overtime	General	51	0	0	0	0	0
100-0100-4500-00	PERS	General	69,011	68,084	81,219	76,843	76,843	76,843
100-0100-4510-00	Social Security	General	25,100	23,417	24,656	23,779	23,779	23,779
100-0100-4520-00	Workers' Compensation	General	2,635	1,162	1,128	1,088	1,088	1,088
100-0100-4530-00	Medical and Dental Insurance	General	117,283	111,391	116,214	110,097	110,097	110,097
100-0100-4540-00	Unemployment	General	4,605	5,806	5,640	5,440	5,440	5,440
Total Personnel Services			571,736	541,652	551,161	528,086	528,086	528,086
100-0100-5099-00	Other Professional Services	General	10,358	8,904	5,500	11,000	11,000	11,000
100-0100-6290-00	Software Purchases	General	852	186	500	2,700	2,700	2,700
100-0100-6295-00	Equipment-Noninventory	General	10,865	314	1,720	8,500	8,500	8,500
100-0100-6500-00	Interdept Vehicle Expense	General	0	1,129	600	1,650	1,650	1,650

Douglas County, Oregon
 General Fund
 County Clerk

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0100-6510-00	Equip/Vehicle Main & Repair	General	799	0	0	0	0	0
100-0100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	28,414	29,479	30,902	26,900	26,900	26,900
100-0100-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	60	150	500	500	500	500
100-0100-6530-00	Software Maintenance	General	29,283	28,868	30,900	31,050	31,050	31,050
100-0100-6680-01	Communication	Telephone	691	736	500	1,300	1,300	1,300
100-0100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	2,850	740	740	740	740	740
100-0100-7350-00	Printing	General	79,192	77,075	80,838	98,700	98,700	98,700
100-0100-7400-00	Office Supplies and Expenses	General	10,265	8,657	9,000	9,500	9,500	9,500
100-0100-7410-00	Postage	General	28,617	24,641	24,170	26,500	26,500	26,500
100-0100-7420-01	Duplicating Services	Photos, Photostats, Copying	2,133	1,321	1,850	1,350	1,350	1,350
100-0100-7420-02	Duplicating Services	Microfilming	2,470	14,630	4,500	7,500	7,500	7,500
100-0100-7500-00	Subscriptions & Periodicals	General	63	229	400	300	300	300
100-0100-7550-00	Travel	General	1,420	1,716	500	1,200	1,200	1,200
100-0100-7560-00	Conventions, Schools, Seminars	General	4,439	8,680	4,000	2,000	2,000	2,000
100-0100-7580-00	Dues and Memberships	General	1,035	1,255	1,000	1,000	1,000	1,000
100-0100-7800-00	Legal Publication and Printing	General	757	536	750	600	600	600
100-0100-7800-01	Legal Publication and Printing	Special District Election	721	899	750	900	900	900
100-0100-7820-00	Advisory Committee Expense	General	779	864	800	1,000	1,000	1,000
100-0100-7900-00	Miscellaneous	General	381	0	0	0	0	0
Total Materials and Services			216,444	211,009	200,420	234,890	234,890	234,890
100-0100-8100-99	Buildings and Improvements	Noninventory	4,448	0	0	0	0	0
100-0100-8200-99	Furniture and Equipment	Noninventory	5,709	2,323	5,300	5,500	5,500	5,500
Total Capital Outlay			10,157	2,323	5,300	5,500	5,500	5,500
Total Expenditures			798,337	754,984	756,881	768,476	768,476	768,476

Douglas County, Oregon
General Fund
County Clerk

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 12-13	
	FY 09-10	FY 10-11	FY 11-12	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	49,219
Administrative Assistant	0.50	1.00	0.50		
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	107,380
Records & Elections Tech 1	2.80	1.80	1.80	1.80	43,647
Department Assistant 2	0.90				
Total Regular	<u>11.20</u>	<u>9.80</u>	<u>9.30</u>	<u>8.80</u>	<u>295,839</u>
Temporary					15,000
PERS		24.60%, 26.39%			76,843
Social Security		7.65%			23,779
Worker's Compensation		0.35%			1,088
Unemployment		1.75%			5,440
Medical & Dental Insurance		\$1,019/mo			<u>110,097</u>
Total Personnel Services					<u><u>528,086</u></u>