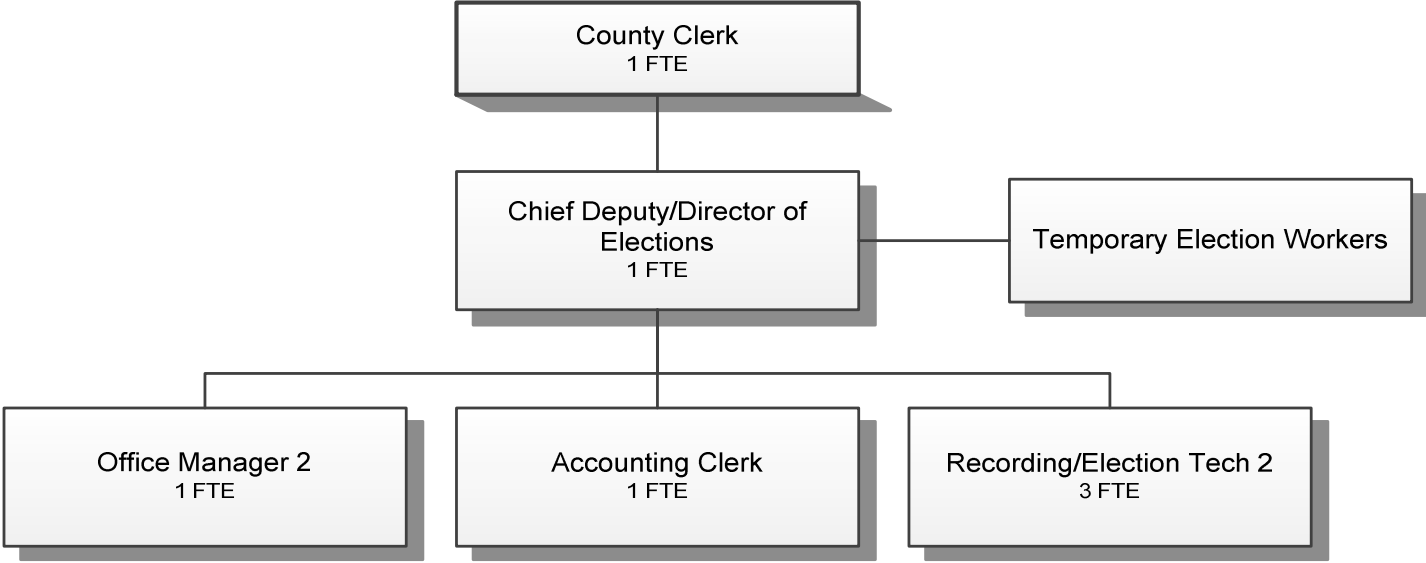


**CLERK**



	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Revised Budget FY 15-16	Proposed FY 16-17	Approved FY 16-17	Adopted FY 16-17
<b><u>GENERAL OPERATIONS</u></b>							
<b><u>RESOURCES</u></b>							
Intergovernmental Revenues				10,450	9,000	9,000	9,000
Charges and Fees	595,060	445,350	668,375	626,037	712,650	712,650	712,650
Total	595,060	445,350	668,375	636,487	721,650	721,650	721,650
<b><u>REQUIREMENTS</u></b>							
Personnel Services	491,719	462,989	523,406	504,573	546,081	546,081	546,081
Materials & Services	167,786	135,167	162,682	143,400	175,569	175,569	175,569
Capital Outlay	46,671	2,255		4,362			
Total	706,176	600,411	686,088	652,335	721,650	721,650	721,650
<b>General Resource Contribution Required</b>	<b>111,116</b>	<b>155,061</b>	<b>17,713</b>	<b>15,848</b>			
<b><u>COUNTY CLERK RECORDS DEDICATED FUNDS (ORS 205.320)</u></b>							
<b><u>RESOURCES</u></b>							
Beginning Balance - Restricted Use	96,465	98,574	84,172	75,000	67,000	67,000	67,000
Charges and Fees	40,479	32,329	39,241	38,000	44,488	44,488	44,488
Total	136,944	130,903	123,413	113,000	111,488	111,488	111,488
<b><u>REQUIREMENTS</u></b>							
Materials & Services	38,370	31,260	34,652	59,000	44,488	44,488	44,488
Capital Outlay		15,471					
Total	38,370	46,731	34,652	59,000	44,488	44,488	44,488
Ending Balance - Restricted Use	98,574	84,172	88,761	54,000	67,000	67,000	67,000
<b><u>TOTAL DEPARTMENT</u></b>							
Revenues: Charges and Fees	635,539	477,679	707,616	674,487	766,138	766,138	766,138
Expenditures:							
Personnel Services	491,719	462,989	523,406	504,573	546,081	546,081	546,081
Materials & Services	206,154	166,427	197,334	202,400	220,057	220,057	220,057
Capital Outlay	46,671	17,726		4,362			
Total Expenditures	744,544	647,142	720,740	711,335	766,138	766,138	766,138
<b>Staffing FTE</b>	<b>8.80</b>	<b>7.00</b>	<b>8.00</b>	<b>6.50</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

Douglas County, Oregon  
 General Fund  
 County Clerk

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
100-0100-2050-00	Clerk Fees & Services	General	880	1,195	1,000	1,000	1,000	1,000
100-0100-2050-01	Clerk Fees & Services	Recording Fees	327,609	435,756	422,362	464,488	464,488	464,488
100-0100-2050-02	Clerk Fees & Services	Lien Fees	25,217	27,925	28,000	25,000	25,000	25,000
100-0100-2050-06	Clerk Fees & Services	Passports	23,900	0	0	0	0	0
100-0100-2050-08	Clerk Fees & Services	Passport Photos	7,350	0	0	0	0	0
100-0100-2050-10	Clerk Fees & Services	Spread Lists	265	340	300	350	350	350
100-0100-2050-12	Clerk Fees & Services	Special Elections	184	60,889	200	62,000	62,000	62,000
100-0100-2280-02	Duplicating Services	Photocopies	13,243	14,956	19,100	19,000	19,000	19,000
100-0100-2280-04	Duplicating Services	Image Export Fees/Subscriptions	42,719	45,680	59,475	53,000	53,000	53,000
100-0100-2620-00	Vital Statistics	General	0	94,841	92,500	100,000	100,000	100,000
100-0100-2950-01	Affordable Housing Fee	Admin Fee	5,014	5,726	5,000	5,200	5,200	5,200
100-0100-2960-00	Marriage Licenses	General	18,075	18,375	26,000	20,000	20,000	20,000
100-0100-2960-01	Marriage Licenses	State Marriage Licenses	(25)	0	0	0	0	0
100-0100-2965-00	Domestic Partnership	General	150	50	0	0	0	0
100-0100-2965-01	Domestic Partnership	State Fees	300	0	0	0	0	0
100-0100-3390-00	State-Other Assistance	General	0	0	10,450	9,000	9,000	9,000
100-0100-3879-00	Miscellaneous	General	10,550	1,874	10,100	7,100	7,100	7,100
100-0100-3879-80	Miscellaneous	Cash Over/Short	(7)	9	0	0	0	0
100-0100-3879-90	Miscellaneous	Subrogating Claim Recovery	2,255	0	0	0	0	0
<b>Total Revenue</b>			<b>477,679</b>	<b>707,616</b>	<b>674,487</b>	<b>766,138</b>	<b>766,138</b>	<b>766,138</b>
100-0100-4000-00	Regular Employees	General	259,330	286,243	266,981	287,424	287,424	287,424
100-0100-4030-00	Temporary Employees	General	10,206	15,582	16,771	25,000	25,000	25,000
100-0100-4050-00	Overtime	General	395	379	0	0	0	0
100-0100-4500-00	PERS	General	71,194	80,992	81,758	90,880	90,880	90,880
100-0100-4510-00	Social Security	General	19,425	21,954	21,707	23,899	23,899	23,899
100-0100-4520-00	Workers' Compensation	General	945	1,058	993	2,343	2,343	2,343
100-0100-4530-00	Medical and Dental Insurance	General	100,167	116,745	114,660	114,660	114,660	114,660
100-0100-4540-00	Unemployment	General	1,327	453	1,703	1,875	1,875	1,875
<b>Total Personnel Services</b>			<b>462,989</b>	<b>523,406</b>	<b>504,573</b>	<b>546,081</b>	<b>546,081</b>	<b>546,081</b>
100-0100-5000-00	Legal Services	General	0	0	10,000	0	0	0
100-0100-5099-00	Other Professional Services	General	5,956	24,710	12,000	29,000	29,000	29,000
100-0100-6290-00	Software Purchases	General	200	563	1,000	1,314	1,314	1,314

Douglas County, Oregon  
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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
100-0100-6295-00	Equipment-Noninventory	General	846	1,879	5,000	2,993	2,993	2,993
100-0100-6500-00	Interdept Vehicle Expense	General	418	940	1,000	1,200	1,200	1,200
100-0100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	36,740	23,335	28,500	26,000	26,000	26,000
100-0100-6530-00	Software Maintenance	General	24,735	25,893	36,300	27,200	27,200	27,200
100-0100-6680-01	Communication	Telephone	923	2,586	2,000	2,000	2,000	2,000
100-0100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	500	400	400	2,100	2,100	2,100
100-0100-7350-00	Printing	General	51,243	58,040	58,000	65,750	65,750	65,750
100-0100-7400-00	Office Supplies and Expenses	General	9,579	9,127	11,700	7,000	7,000	7,000
100-0100-7410-00	Postage	General	16,004	26,935	13,500	30,500	30,500	30,500
100-0100-7420-01	Duplicating Services	Photos, Photostats, Copying	784	934	0	1,100	1,100	1,100
100-0100-7420-02	Duplicating Services	Microfilming	11,005	11,170	12,000	15,000	15,000	15,000
100-0100-7500-00	Subscriptions & Periodicals	General	248	393	250	400	400	400
100-0100-7550-00	Travel	General	2,476	2,859	1,500	1,250	1,250	1,250
100-0100-7560-00	Conventions, Schools, Seminars	General	2,183	4,869	6,500	3,500	3,500	3,500
100-0100-7580-00	Dues and Memberships	General	865	1,044	450	750	750	750
100-0100-7800-01	Legal Publication and Printing	Special District Election	279	1,616	300	2,000	2,000	2,000
100-0100-7820-00	Advisory Committee Expense	General	1,443	0	2,000	1,000	1,000	1,000
100-0100-7900-00	Miscellaneous	General	0	41	0	0	0	0
<b>Total Materials and Services</b>			<b>166,427</b>	<b>197,334</b>	<b>202,400</b>	<b>220,057</b>	<b>220,057</b>	<b>220,057</b>
100-0100-8200-00	Furniture and Equipment	General	15,471	0	0	0	0	0
100-0100-8200-99	Furniture and Equipment	Noninventory	2,255	0	4,362	0	0	0
<b>Total Capital Outlay</b>			<b>17,726</b>	<b>0</b>	<b>4,362</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>647,142</b>	<b>720,740</b>	<b>711,335</b>	<b>766,138</b>	<b>766,138</b>	<b>766,138</b>

Douglas County, Oregon  
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PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 16-17	
	FY 13-14	FY 14-15	FTE	FTE	Amount
County Clerk	1.00	1.00	1.00	1.00	62,421
Chief Deputy/Director of Elections	1.00	1.00	1.00	1.00	59,363
Accounting Clerk 2			0.90	1.00	39,416
Office Manager 2	1.00	1.00	0.90	1.00	39,416
Records & Elections Tech 2	3.00	4.00	2.70	3.00	86,808
Records & Elections Tech 1	1.00	1.00			
Total Regular	<u>7.00</u>	<u>8.00</u>	<u>6.50</u>	<u>7.00</u>	<u>287,424</u>
Temporary					25,000
PERS		23.25%, 32.48%			90,880
Social Security		7.65%			23,899
Worker's Compensation		0.75%			2,343
Unemployment		0.60%			1,875
Medical & Dental Insurance		\$1,365/mo			<u>114,660</u>
Total Personnel Services					<u><u>546,081</u></u>