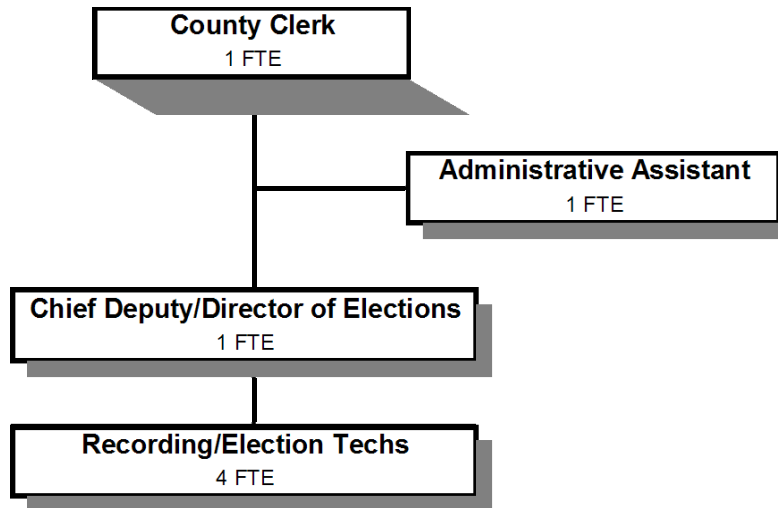


COUNTY CLERK



	<u>Actual</u> <u>FY 09-10</u>	<u>Actual</u> <u>FY 10-11</u>	<u>Actual</u> <u>FY 11-12</u>	<u>Revised</u> <u>Budget</u> <u>FY 12-13</u>	<u>Proposed</u> <u>FY 13-14</u>	<u>Approved</u> <u>FY 13-14</u>	<u>Adopted</u> <u>FY 13-14</u>
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Charges and Fees	555,193	556,284	543,372	625,200	555,700	555,700	555,700
<u>REQUIREMENTS</u>							
Personnel Services	571,736	541,652	553,301	528,086	477,918	477,918	477,918
Materials & Services	191,185	178,634	157,145	195,890	155,050	155,050	155,050
Capital Outlay	4,448	2,323					
Total	767,369	722,609	710,446	723,976	632,968	632,968	632,968
General Resource Contribution Required	212,176	166,325	167,074	98,776	77,268	77,268	77,268
<u>COUNTY CLERK RECORDS DEDICATED FUNDS (ORS 205.320)</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	74,699	83,130	88,522	91,500	90,000	90,000	90,000
Charges and Fees	39,399	37,767	39,802	44,500	44,500	44,500	44,500
Total	114,098	120,897	128,324	136,000	134,500	134,500	134,500
<u>REQUIREMENTS</u>							
Materials & Services	25,259	32,375	26,834	39,000	37,400	37,400	37,400
Capital Outlay	5,709		5,025	5,500	20,000	20,000	20,000
Total	30,968	32,375	31,859	44,500	57,400	57,400	57,400
Ending Balance - Restricted Use	83,130	88,522	96,465	91,500	77,100	77,100	77,100
<u>TOTAL DEPARTMENT</u>							
Revenues: Charges and Fees	594,592	594,051	583,174	669,700	600,200	600,200	600,200
Expenditures:							
Personnel Services	571,736	541,652	553,301	528,086	477,918	477,918	477,918
Materials & Services	216,444	211,009	183,979	234,890	192,450	192,450	192,450
Capital Outlay	10,157	2,323	5,025	5,500	20,000	20,000	20,000
Total Expenditures	798,337	754,984	742,305	768,476	690,368	690,368	690,368
Staffing FTE	11.20	9.80	9.30	8.80	7.00	7.00	7.00

Capital Outlay-Copier \$10,000, and Archive Air Conditioner \$10,000

Douglas County, Oregon
 General Fund
 County Clerk

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-0100-2050-00	Clerk Fees & Services	General	955	1,058	1,000	1,000	1,000	1,000
100-0100-2050-01	Clerk Fees & Services	Recording Fees	411,080	415,034	454,500	454,500	454,500	454,500
100-0100-2050-02	Clerk Fees & Services	Lien Fees	21,195	21,342	20,000	20,000	20,000	20,000
100-0100-2050-06	Clerk Fees & Services	Passports	24,850	21,650	25,000	25,000	25,000	25,000
100-0100-2050-08	Clerk Fees & Services	Passport Photos	4,245	3,525	4,000	4,000	4,000	4,000
100-0100-2050-10	Clerk Fees & Services	Spread Lists	655	1,048	500	500	500	500
100-0100-2050-12	Clerk Fees & Services	Special Elections	49,943	7,979	50,000	7,500	7,500	7,500
100-0100-2280-02	Duplicating Services	Photocopies	12,570	11,902	12,500	13,000	13,000	13,000
100-0100-2280-04	Duplicating Services	Image Export Fees/Subscriptions	43,309	41,890	45,000	45,000	45,000	45,000
100-0100-2950-00	Affordable Housing Fee	General	0	2	0	0	0	0
100-0100-2950-01	Affordable Housing Fee	Admin Fee	0	26,594	30,000	5,000	5,000	5,000
100-0100-2960-00	Marriage Licenses	General	16,975	16,825	18,000	18,000	18,000	18,000
100-0100-2960-01	Marriage Licenses	State Marriage Licenses	0	2,350	0	0	0	0
100-0100-2965-00	Domestic Partnership	General	50	275	200	200	200	200
100-0100-2965-01	Domestic Partnership	State Fees	0	50	0	0	0	0
100-0100-3290-00	State/Fed-Other Assistance	General	2,323	4,856	0	0	0	0
100-0100-3875-00	Expense Reimbursements	General	0	500	0	0	0	0
100-0100-3879-00	Miscellaneous	General	5,901	6,294	9,000	6,500	6,500	6,500
Total Revenue			594,051	583,174	669,700	600,200	600,200	600,200
100-0100-4000-00	Regular Employees	General	313,981	317,465	295,839	259,565	259,565	259,565
100-0100-4030-00	Temporary Employees	General	17,811	6,623	15,000	20,000	20,000	20,000
100-0100-4050-00	Overtime	General	0	36	0	0	0	0
100-0100-4500-00	PERS	General	68,084	82,825	76,843	83,786	83,786	83,786
100-0100-4510-00	Social Security	General	23,417	22,895	23,779	21,387	21,387	21,387
100-0100-4520-00	Workers' Compensation	General	1,162	1,135	1,088	978	978	978
100-0100-4530-00	Medical and Dental Insurance	General	111,391	116,650	110,097	90,804	90,804	90,804
100-0100-4540-00	Unemployment	General	5,806	5,672	5,440	1,398	1,398	1,398
Total Personnel Services			541,652	553,301	528,086	477,918	477,918	477,918
100-0100-5099-00	Other Professional Services	General	8,904	4,663	11,000	6,000	6,000	6,000
100-0100-6290-00	Software Purchases	General	186	967	2,700	2,630	2,630	2,630
100-0100-6295-00	Equipment-Noninventory	General	314	4,909	8,500	5,000	5,000	5,000
100-0100-6500-00	Interdept Vehicle Expense	General	1,129	640	1,650	650	650	650

Douglas County, Oregon
 General Fund
 County Clerk

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-0100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	29,479	31,224	26,900	35,170	35,170	35,170
100-0100-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	150	0	500	1,000	1,000	1,000
100-0100-6530-00	Software Maintenance	General	28,868	29,730	31,050	32,630	32,630	32,630
100-0100-6680-01	Communication	Telephone	736	1,117	1,300	1,000	1,000	1,000
100-0100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	740	740	740	500	500	500
100-0100-7350-00	Printing	General	77,075	57,790	98,700	60,500	60,500	60,500
100-0100-7400-00	Office Supplies and Expenses	General	8,657	10,441	9,500	9,500	9,500	9,500
100-0100-7410-00	Postage	General	24,641	26,684	26,500	21,500	21,500	21,500
100-0100-7420-01	Duplicating Services	Photos, Photostats, Copying	1,321	886	1,350	720	720	720
100-0100-7420-02	Duplicating Services	Microfilming	14,630	3,218	7,500	7,500	7,500	7,500
100-0100-7500-00	Subscriptions & Periodicals	General	229	815	300	300	300	300
100-0100-7550-00	Travel	General	1,716	1,321	1,200	1,700	1,700	1,700
100-0100-7560-00	Conventions, Schools, Seminars	General	8,680	4,368	2,000	2,250	2,250	2,250
100-0100-7580-00	Dues and Memberships	General	1,255	1,460	1,000	1,000	1,000	1,000
100-0100-7800-00	Legal Publication and Printing	General	536	0	600	0	0	0
100-0100-7800-01	Legal Publication and Printing	Special District Election	899	1,760	900	900	900	900
100-0100-7820-00	Advisory Committee Expense	General	864	1,246	1,000	2,000	2,000	2,000
Total Materials and Services			211,009	183,979	234,890	192,450	192,450	192,450
100-0100-8200-00	Furniture and Equipment	General	0	5,025	0	20,000	20,000	20,000
100-0100-8200-99	Furniture and Equipment	Noninventory	2,323	0	5,500	0	0	0
Total Capital Outlay			2,323	5,025	5,500	20,000	20,000	20,000
Total Expenditures			754,984	742,305	768,476	690,368	690,368	690,368

Douglas County, Oregon
General Fund
County Clerk

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 13-14	
	FY 10-11	FY 11-12	FY 12-13	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	51,725
Administrative Assistant	1.00	0.50			
Office Manager 2	1.00	1.00	1.00	1.00	35,170
Records & Elections Tech 2	4.00	4.00	4.00	3.00	85,651
Records & Elections Tech 1	1.80	1.80	1.80	1.00	25,825
Total Regular	<u>9.80</u>	<u>9.30</u>	<u>8.80</u>	<u>7.00</u>	259,565
Temporary					20,000
PERS		30.36%, 32.76%			83,786
Social Security		7.65%			21,387
Worker's Compensation		0.35%			978
Unemployment		0.50%			1,398
Medical & Dental Insurance		\$1,081/mo			90,804
Total Personnel Services					<u>477,918</u>