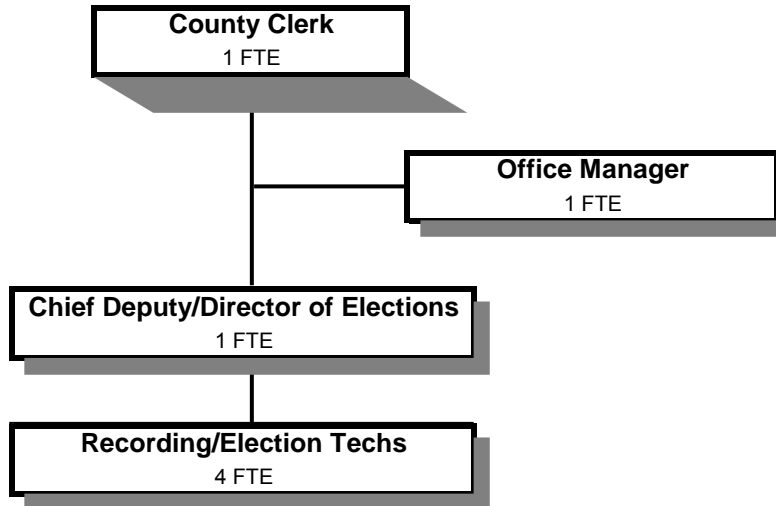


COUNTY CLERK



	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Revised Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Charges and Fees	556,284	543,372	595,060	555,700	655,400	655,400	655,400
<u>REQUIREMENTS</u>							
Personnel Services	541,652	553,301	491,719	477,918	508,980	508,980	508,980
Materials & Services	178,634	157,145	167,786	155,050	167,550	167,550	167,550
Capital Outlay	2,323		46,671				
Total	722,609	710,446	706,176	632,968	676,530	676,530	676,530
General Resource Contribution Required	166,325	167,074	111,116	77,268	21,130	21,130	21,130
<u>COUNTY CLERK RECORDS DEDICATED FUNDS (ORS 205.320)</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	83,130	88,522	96,465	90,000	80,000	80,000	80,000
Charges and Fees	37,767	39,802	40,479	44,500	40,000	40,000	40,000
Total	120,897	128,324	136,944	134,500	120,000	120,000	120,000
<u>REQUIREMENTS</u>							
Materials & Services	32,375	26,834	38,370	37,400	46,000	46,000	46,000
Capital Outlay		5,025		20,000			
Total	32,375	31,859	38,370	57,400	46,000	46,000	46,000
Ending Balance - Restricted Use	88,522	96,465	98,574	77,100	74,000	74,000	74,000
<u>TOTAL DEPARTMENT</u>							
Revenues: Charges and Fees	594,051	583,174	635,539	600,200	695,400	695,400	695,400
Expenditures:							
Personnel Services	541,652	553,301	491,719	477,918	508,980	508,980	508,980
Materials & Services	211,009	183,979	206,154	192,450	213,550	213,550	213,550
Capital Outlay	2,323	5,025	46,671	20,000			
Total Expenditures	754,984	742,305	744,544	690,368	722,530	722,530	722,530
Staffing FTE	9.80	9.30	8.80	7.00	7.00	7.00	7.00

Douglas County, Oregon
 General Fund
 County Clerk

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-0100-2050-00	Clerk Fees & Services	General	1,058	900	1,000	1,000	1,000	1,000
100-0100-2050-01	Clerk Fees & Services	Recording Fees	415,034	435,806	454,500	500,000	500,000	500,000
100-0100-2050-02	Clerk Fees & Services	Lien Fees	21,342	20,392	20,000	22,000	22,000	22,000
100-0100-2050-06	Clerk Fees & Services	Passports	21,650	22,200	25,000	20,000	20,000	20,000
100-0100-2050-08	Clerk Fees & Services	Passport Photos	3,525	3,366	4,000	6,000	6,000	6,000
100-0100-2050-10	Clerk Fees & Services	Spread Lists	1,048	745	500	500	500	500
100-0100-2050-12	Clerk Fees & Services	Special Elections	7,979	50,701	7,500	51,000	51,000	51,000
100-0100-2050-15	Clerk Fees & Services	Foreclosure Mediation Admin	0	105	0	0	0	0
100-0100-2280-02	Duplicating Services	Photocopies	11,902	12,427	13,000	13,500	13,500	13,500
100-0100-2280-04	Duplicating Services	Image Export Fees/Subscriptions	41,890	40,957	45,000	49,000	49,000	49,000
100-0100-2950-00	Affordable Housing Fee	General	2	0	0	0	0	0
100-0100-2950-01	Affordable Housing Fee	Admin Fee	26,594	17,926	5,000	5,000	5,000	5,000
100-0100-2960-00	Marriage Licenses	General	16,825	16,600	18,000	18,000	18,000	18,000
100-0100-2960-01	Marriage Licenses	State Marriage Licenses	2,350	0	0	0	0	0
100-0100-2965-00	Domestic Partnership	General	275	175	200	200	200	200
100-0100-2965-01	Domestic Partnership	State Fees	50	0	0	0	0	0
100-0100-3290-00	State/Fed-Other Assistance	General	4,856	3,194	0	0	0	0
100-0100-3875-00	Expense Reimbursements	General	500	164	0	0	0	0
100-0100-3879-00	Miscellaneous	General	6,294	9,881	6,500	9,200	9,200	9,200
Total Revenue			583,174	635,539	600,200	695,400	695,400	695,400
100-0100-4000-00	Regular Employees	General	317,465	278,891	259,565	269,981	269,981	269,981
100-0100-4030-00	Temporary Employees	General	6,623	12,694	20,000	25,000	25,000	25,000
100-0100-4050-00	Overtime	General	36	208	0	0	0	0
100-0100-4500-00	PERS	General	82,825	71,948	83,786	75,299	75,299	75,299
100-0100-4510-00	Social Security	General	22,895	20,653	21,387	22,566	22,566	22,566
100-0100-4520-00	Workers' Compensation	General	1,135	1,022	978	1,032	1,032	1,032
100-0100-4530-00	Medical and Dental Insurance	General	116,650	101,267	90,804	114,660	114,660	114,660
100-0100-4540-00	Unemployment	General	5,672	5,036	1,398	442	442	442
Total Personnel Services			553,301	491,719	477,918	508,980	508,980	508,980
100-0100-5099-00	Other Professional Services	General	4,663	8,783	6,000	6,000	6,000	6,000
100-0100-6290-00	Software Purchases	General	967	1,898	2,630	1,200	1,200	1,200
100-0100-6295-00	Equipment-Noninventory	General	4,909	5,299	5,000	4,500	4,500	4,500

Douglas County, Oregon
General Fund
County Clerk

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-0100-6299-00	Other Materials and Supplies	General	0	79	0	0	0	0
100-0100-6500-00	Interdept Vehicle Expense	General	640	821	650	500	500	500
100-0100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	31,224	30,995	35,170	40,000	40,000	40,000
100-0100-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	0	984	1,000	1,000	1,000	1,000
100-0100-6530-00	Software Maintenance	General	29,730	30,235	32,630	34,000	34,000	34,000
100-0100-6680-01	Communication	Telephone	1,117	949	1,000	1,000	1,000	1,000
100-0100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	740	740	500	400	400	400
100-0100-7350-00	Printing	General	57,790	68,610	60,500	65,500	65,500	65,500
100-0100-7400-00	Office Supplies and Expenses	General	10,441	11,237	9,500	10,500	10,500	10,500
100-0100-7410-00	Postage	General	26,684	23,835	21,500	29,000	29,000	29,000
100-0100-7420-01	Duplicating Services	Photos, Photostats, Copying	886	2,679	720	900	900	900
100-0100-7420-02	Duplicating Services	Microfilming	3,218	5,894	7,500	10,000	10,000	10,000
100-0100-7500-00	Subscriptions & Periodicals	General	815	345	300	300	300	300
100-0100-7550-00	Travel	General	1,321	3,499	1,700	1,500	1,500	1,500
100-0100-7560-00	Conventions, Schools, Seminars	General	4,368	4,200	2,250	2,250	2,250	2,250
100-0100-7580-00	Dues and Memberships	General	1,460	1,335	1,000	1,000	1,000	1,000
100-0100-7800-01	Legal Publication and Printing	Special District Election	1,760	2,112	900	2,000	2,000	2,000
100-0100-7820-00	Advisory Committee Expense	General	1,246	1,625	2,000	2,000	2,000	2,000
Total Materials and Services			183,979	206,154	192,450	213,550	213,550	213,550
100-0100-8100-99	Buildings and Improvements	Noninventory	0	45,330	0	0	0	0
100-0100-8200-00	Furniture and Equipment	General	5,025	0	20,000	0	0	0
100-0100-8200-99	Furniture and Equipment	Noninventory	0	1,341	0	0	0	0
Total Capital Outlay			5,025	46,671	20,000	0	0	0
Total Expenditures			742,305	744,544	690,368	722,530	722,530	722,530

Douglas County, Oregon
General Fund
County Clerk

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 14-15	
	FY 11-12	FY 12-13	FY 13-14	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	54,911
Administrative Assistant	0.50				
Office Manager 2	1.00	1.00	1.00	1.00	37,321
Records & Elections Tech 2	4.00	4.00	3.00	3.00	91,972
Records & Elections Tech 1	1.80	1.80	1.00	1.00	24,583
Total Regular	<u>9.30</u>	<u>8.80</u>	<u>7.00</u>	<u>7.00</u>	269,981
Temporary					25,000
PERS		25.96%, 28.36%			75,299
Social Security		7.65%			22,566
Worker's Compensation		0.35%			1,032
Unemployment		0.15%			442
Medical & Dental Insurance		\$1,365/mo			114,660
Total Personnel Services					<u>508,980</u>