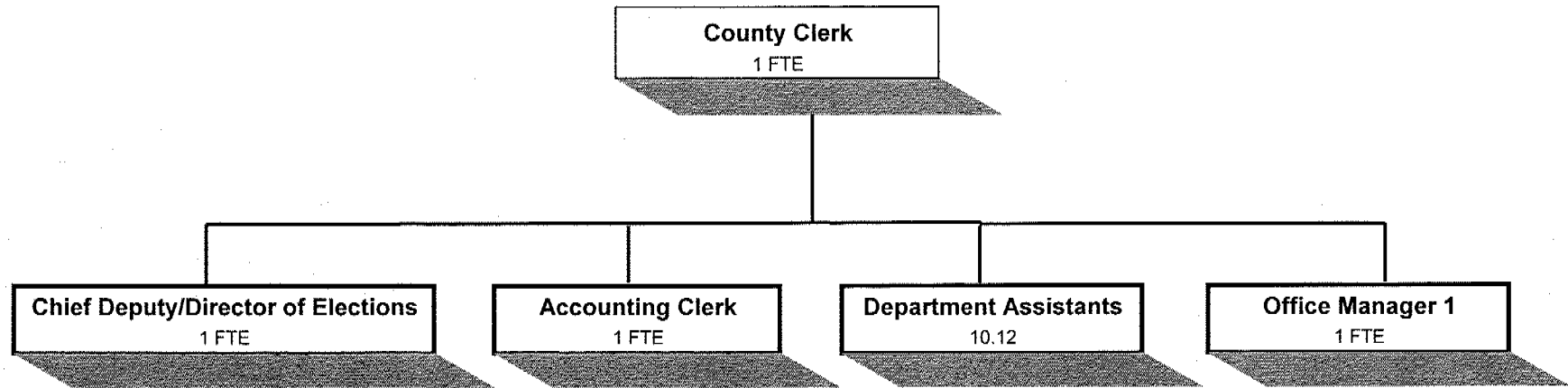


# COUNTY CLERK



**COUNTY CLERK (100-0100)**

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<b><u>GENERAL OPERATIONS</u></b>								
<b><u>RESOURCES</u></b>								
Charges and Fees	503,773	589,855	785,550	833,856	656,670	688,715	688,715	688,715
<b><u>REQUIREMENTS</u></b>								
Personal Services	598,656	612,341	666,026	671,755	667,937	679,136	679,949	679,949
Materials & Services	164,526	142,027	208,674	163,708	221,613	207,731	207,731	207,731
* Capital Outlay				74,852	3,400	93,400	93,400	93,400
Total	763,182	754,368	874,700	910,315	892,950	980,267	981,080	981,080
<b>General Resource Contribution Required</b>	<b>259,409</b>	<b>164,513</b>	<b>89,150</b>	<b>76,459</b>	<b>236,280</b>	<b>291,552</b>	<b>292,365</b>	<b>292,365</b>

**COUNTY CLERK RECORDS DEDICATED FUNDS (ORS 205.320)**

<b><u>RESOURCES</u></b>								
Beginning Balance - Restricted Use	12,198	42,465	42,434		9,250	17,000	17,000	17,000
Charges and Fees	31,514	41,238	46,345	49,250	40,000	40,000	40,000	40,000
	43,712	83,703	88,779	49,250	49,250	57,000	57,000	57,000
<b><u>REQUIREMENTS</u></b>								
Materials & Services	1,247	17,727	68,992	22,287	14,750	20,250	20,250	20,250
Capital Outlay		23,542	10,588	21,067	23,000			
Total	1,247	41,269	79,580	43,354	37,750	20,250	20,250	20,250
Ending Balance - Restricted Use	42,465	42,434	9,199	5,896	11,500	36,750	36,750	36,750

**TOTAL DEPARTMENT REQUIREMENTS**

Personal Services	598,656	612,341	666,026	671,755	667,937	679,136	679,949	679,949
Materials & Services	165,773	159,754	277,666	185,995	236,363	227,981	227,981	227,981
Capital Outlay		23,542	10,588	95,919	26,400	93,400	93,400	93,400
Total	764,429	795,637	954,280	953,669	930,700	1,000,517	1,001,330	1,001,330

<b>Staffing FTE</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>14.50</b>	<b>14.13</b>	<b>14.12</b>	<b>14.12</b>	<b>14.12</b>
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Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
.00-0100-2050-00-000630	Clerk Fees & Services	General	-575	-661	-1,000	-3,000	-3,000	-3,000
.00-0100-2050-01-000630	Clerk Fees & Services	Recording Fees	-589,371	-632,485	-550,000	-550,000	-550,000	-550,000
.00-0100-2050-01-000631	Clerk Fees & Services	Recording Fees	-46,345	-49,250	-40,000	-40,000	-40,000	-40,000
.00-0100-2050-02-000630	Clerk Fees & Services	Lien Fees	-22,890	-18,803	-20,000	-20,000	-20,000	-20,000
.00-0100-2050-05-000630	Clerk Fees & Services	Passports Postage	-95	-46	-300	-300	-300	-300
.00-0100-2050-06-000630	Clerk Fees & Services	Passports	-29,490	-36,300	-25,000	-25,000	-25,000	-25,000
.00-0100-2050-07-000630	Clerk Fees & Services	Federal Passports	-445	704	-1,000	-2,000	-2,000	-2,000
.00-0100-2050-10-000620	Clerk Fees & Services	Spread Lists	-877	-1,265	-1,000	-1,300	-1,300	-1,300
.00-0100-2050-12-000620	Clerk Fees & Services	Special Elections	-95,009	-97,149	-20,000	-40,000	-40,000	-40,000
.00-0100-2280-02-000610	Duplicating Services	Photocopies	-2,473	-1,595	-2,000	-1,600	-1,600	-1,600
.00-0100-2280-02-000620	Duplicating Services	Photocopies	-251	-194	-250	-500	-500	-500
.00-0100-2280-02-000630	Duplicating Services	Photocopies	-17,248	-17,653	-15,000	-17,000	-17,000	-17,000
.00-0100-2280-03-000610	Duplicating Services	Roll Film	-4,269	-3,858	-3,000	-2,500	-2,500	-2,500
.00-0100-2960-00-000630	Marriage Licenses	General	-19,175	-21,075	-16,000	-18,000	-18,000	-18,000
.00-0100-2960-01-000630	Marriage Licenses	State Marriage Licenses	0	0	-500	-500	-500	-500
.00-0100-3290-00-000620	State/Fed Other Assistance	General	0	0	0	-3,295	-3,295	-3,295
.00-0100-3870-80-000600	Other Sales	Sale of Inventory	0	0	-10	-10	-10	-10
.00-0100-3875-00-000600	Expense Reimbursements	General	0	0	-10	-10	-10	-10
.00-0100-3875-00-000630	Expense Reimbursements	General	0	21	0	-50	-50	-50
.00-0100-3879-00-000600	Miscellaneous	General	0	-135	-500	-500	-500	-500
.00-0100-3879-00-000610	Miscellaneous	General	-116	-19	-100	-100	-100	-100
.00-0100-3879-00-000620	Miscellaneous	General	-3,270	-3,343	-1,000	-3,000	-3,000	-3,000
.00-0100-3879-00-000630	Miscellaneous	General	4	0	0	-50	-50	-50
<b>Total Revenue</b>			<b>-831,895</b>	<b>-883,106</b>	<b>-696,670</b>	<b>-728,715</b>	<b>-728,715</b>	<b>-728,715</b>
.00-0100-4000-00-000600	Regular Employees	General	82,167	59,729	98,976	99,528	100,128	100,128
.00-0100-4000-00-000610	Regular Employees	General	47,898	45,721	47,015	47,884	47,884	47,884
.00-0100-4000-00-000620	Regular Employees	General	125,095	137,357	97,375	97,003	97,003	97,003
.00-0100-4000-00-000630	Regular Employees	General	151,465	151,949	140,494	143,425	143,425	143,425
.00-0100-4000-00-000640	Regular Employees	General	3,990	3,196	3,800	3,269	3,269	3,269
.00-0100-4030-00-000620	Temporary Employees	General	32,838	36,183	33,000	33,000	33,000	33,000
.00-0100-4050-00-000620	Overtime	General	373	0	1,000	3,000	3,000	3,000
.00-0100-4050-00-000630	Overtime	General	0	0	0	1,000	1,000	1,000
.00-0100-4090-00-000600	Compensated Absences	General	638	-297	0	0	0	0
.00-0100-4500-00-000600	PERS	General	15,159	10,805	17,905	14,085	14,236	14,236
.00-0100-4500-00-000610	PERS	General	8,834	8,271	8,505	11,243	11,243	11,243
.00-0100-4500-00-000620	PERS	General	21,502	23,397	23,766	21,342	21,342	21,342
.00-0100-4500-00-000630	PERS	General	27,935	27,286	25,415	33,911	33,911	33,911
.00-0100-4500-00-000640	PERS	General	735	578	687	768	768	768
.00-0100-4510-00-000600	Social Security	General	6,026	4,405	7,572	7,614	7,664	7,664
.00-0100-4510-00-000610	Social Security	General	3,287	3,136	3,597	3,663	3,663	3,663
.00-0100-4510-00-000620	Social Security	General	11,461	12,564	10,050	10,175	10,175	10,175
.00-0100-4510-00-000630	Social Security	General	10,978	10,827	10,748	11,049	11,049	11,049
.00-0100-4510-00-000640	Social Security	General	300	245	291	250	250	250
.00-0100-4520-00-000600	Workers' Compensation	General	818	2,738	990	1,493	1,501	1,501

Clerk

Account Flexfields	Account	Sub	Actuals		2004-2005		2005-2006	
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
100-0100-4520-00-000610	Workers' Compensation	General	475	2,087	470	718	718	718
100-0100-4520-00-000620	Workers' Compensation	General	1,576	6,186	1,314	1,995	1,995	1,995
100-0100-4520-00-000630	Workers' Compensation	General	1,507	6,990	1,405	2,166	2,166	2,166
100-0100-4520-00-000640	Workers' Compensation	General	40	182	38	49	49	49
100-0100-4520-01-000620	Workers' Compensation	Workers Comp Claims	0	81	0	0	0	0
100-0100-4530-00-000600	Medical and Dental Insurance	General	11,650	8,314	18,864	10,740	10,740	10,740
100-0100-4530-00-000610	Medical and Dental Insurance	General	15,036	14,302	18,864	21,480	21,480	21,480
100-0100-4530-00-000620	Medical and Dental Insurance	General	37,589	41,303	36,035	41,349	41,349	41,349
100-0100-4530-00-000630	Medical and Dental Insurance	General	45,107	48,248	56,592	53,700	53,700	53,700
100-0100-4530-00-000640	Medical and Dental Insurance	General	0	80	1,693	1,611	1,611	1,611
100-0100-4540-00-000600	Unemployment	General	286	885	346	378	381	381
100-0100-4540-00-000610	Unemployment	General	167	675	165	182	182	182
100-0100-4540-00-000620	Unemployment	General	551	2,013	460	505	505	505
100-0100-4540-00-000630	Unemployment	General	528	2,260	492	549	549	549
100-0100-4540-00-000640	Unemployment	General	14	59	13	12	12	12
Total Personal Services			666,025	671,755	667,937	679,136	679,948	679,948
100-0100-5099-00-000620	Other Professional Services	General	0	4,274	10,000	0	0	0
100-0100-5100-00-000640	Appraisers	General	0	0	150	150	150	150
100-0100-5400-00-000620	Election Judges and Clerks	General	14,762	627	0	500	500	500
100-0100-6290-00-000600	Software Purchases	General	0	394	500	500	500	500
100-0100-6290-00-000620	Software Purchases	General	336	1,108	1,000	1,000	1,000	1,000
100-0100-6290-00-000631	Software Purchases	General	55,250	7,537	0	0	0	0
100-0100-6290-00-000640	Software Purchases	General	0	243	0	0	0	0
100-0100-6295-00-000610	Equipment-Noninventory	General	0	0	200	200	200	200
100-0100-6295-00-000620	Equipment-Noninventory	General	3,435	750	1,100	1,100	1,100	1,100
100-0100-6295-00-000631	Equipment-Noninventory	General	63	0	0	0	0	0
100-0100-6299-00-000620	Other Materials and Supplies	General	0	31	500	500	500	500
100-0100-6450-00-000610	Equipment/Vehicle Rent	General	857	878	960	0	0	0
100-0100-6450-00-000620	Equipment/Vehicle Rent	General	377	376	450	450	450	450
100-0100-6450-00-000630	Equipment/Vehicle Rent	General	2,400	2,585	2,800	0	0	0
100-0100-6450-00-000640	Equipment/Vehicle Rent	General	0	0	50	50	50	50
100-0100-6460-00-000620	Software Rental	General	6,883	7,133	7,133	7,133	7,133	7,133
100-0100-6500-00-000600	Interdept Vehicle Expense	General	0	10	150	150	150	150
100-0100-6500-00-000610	Interdept Vehicle Expense	General	0	35	50	50	50	50
100-0100-6500-00-000620	Interdept Vehicle Expense	General	0	150	200	200	200	200
100-0100-6500-00-000630	Interdept Vehicle Expense	General	0	0	100	100	100	100
100-0100-6510-00-000620	Equip/Vehicle Main & Repair	General	0	0	500	500	500	500
100-0100-6510-02-000610	Equip/Vehicle Main & Repair	Equipment Service Contracts	3,868	4,010	4,500	4,100	4,100	4,100
100-0100-6510-02-000620	Equip/Vehicle Main & Repair	Equipment Service Contracts	3,162	236	5,250	5,250	5,250	5,250
100-0100-6510-02-000630	Equip/Vehicle Main & Repair	Equipment Service Contracts	4,992	1,995	1,995	2,148	2,148	2,148
100-0100-6510-80-000610	Equip/Vehicle Main & Repair	Office & Data Processing Equip	0	55	100	200	200	200
100-0100-6510-80-000631	Equip/Vehicle Main & Repair	Office & Data Processing Equip	179	0	0	0	0	0
100-0100-6510-80-000640	Equip/Vehicle Main & Repair	Office & Data Processing Equip	0	0	0	100	100	100
100-0100-6530-00-000620	Software Maintenance	General	0	0	3,000	1,500	1,500	1,500

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Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-0100-6530-00-000631	Software Maintenance	General	13,500	14,750	14,750	14,750	14,750	14,750
100-0100-6550-00-000620	Building and Grounds Main	General	0	0	0	4,395	4,395	4,395
100-0100-6680-01-000600	Communication	Telephone	370	304	400	400	400	400
100-0100-6680-01-000610	Communication	Telephone	22	0	50	100	100	100
100-0100-6680-01-000620	Communication	Telephone	22	0	200	200	200	200
100-0100-6680-01-000630	Communication	Telephone	89	0	100	100	100	100
100-0100-6720-01-000600	Fire/Liability Insurance	Liability Ins Interdept Charges	0	240	275	500	500	500
100-0100-6720-01-000610	Fire/Liability Insurance	Liability Ins Interdept Charges	0	120	140	255	255	255
100-0100-6720-01-000620	Fire/Liability Insurance	Liability Ins Interdept Charges	0	300	345	628	628	628
100-0100-6720-01-000630	Fire/Liability Insurance	Liability Ins Interdept Charges	0	380	435	792	792	792
100-0100-7350-00-000620	Printing	General	86,112	72,208	80,000	80,000	80,000	80,000
100-0100-7350-00-000630	Printing	General	3,726	1,600	3,000	1,800	1,800	1,800
100-0100-7400-00-000600	Office Supplies and Expenses	General	30	31	200	200	200	200
100-0100-7400-00-000610	Office Supplies and Expenses	General	358	354	500	500	500	500
100-0100-7400-00-000620	Office Supplies and Expenses	General	6,676	6,947	12,000	12,000	12,000	12,000
100-0100-7400-00-000630	Office Supplies and Expenses	General	4,162	2,231	4,500	4,000	4,000	4,000
100-0100-7400-00-000640	Office Supplies and Expenses	General	205	133	200	200	200	200
100-0100-7410-00-000600	Postage	General	318	252	300	400	400	400
100-0100-7410-00-000620	Postage	General	47,950	37,705	48,000	48,000	48,000	48,000
100-0100-7410-00-000630	Postage	General	2,389	2,454	4,000	3,500	3,500	3,500
100-0100-7410-00-000640	Postage	General	21	0	200	200	200	200
100-0100-7420-00-000640	Duplicating Services	General	0	0	50	50	50	50
100-0100-7420-01-000600	Duplicating Services	Photos, Photostats, Copying	0	0	10	10	10	10
100-0100-7420-01-000610	Duplicating Services	Photos, Photostats, Copying	347	429	500	500	500	500
100-0100-7420-01-000620	Duplicating Services	Photos, Photostats, Copying	556	285	600	500	500	500
100-0100-7420-01-000630	Duplicating Services	Photos, Photostats, Copying	5,484	5,091	7,000	6,000	6,000	6,000
100-0100-7420-02-000610	Duplicating Services	Microfilming	4,582	3,023	5,000	4,000	4,000	4,000
100-0100-7420-02-000630	Duplicating Services	Microfilming	418	461	1,000	500	500	500
100-0100-7420-02-000631	Duplicating Services	Microfilming	0	0	0	5,500	5,500	5,500
100-0100-7500-00-000600	Subscriptions, Books & Periodi	General	42	381	400	400	400	400
100-0100-7550-00-000600	Travel	General	224	135	1,000	1,000	1,000	1,000
100-0100-7550-00-000610	Travel	General	66	0	200	200	200	200
100-0100-7550-00-000620	Travel	General	227	52	1,000	1,000	1,000	1,000
100-0100-7550-00-000630	Travel	General	193	88	1,000	1,000	1,000	1,000
100-0100-7550-00-000640	Travel	General	207	0	200	200	200	200
100-0100-7560-00-000600	Conventions, Schools, Seminars	General	377	683	1,400	1,500	1,500	1,500
100-0100-7560-00-000610	Conventions, Schools, Seminars	General	0	0	200	200	200	200
100-0100-7560-00-000620	Conventions, Schools, Seminars	General	375	257	1,000	1,000	1,000	1,000
100-0100-7560-00-000630	Conventions, Schools, Seminars	General	70	462	1,000	1,000	1,000	1,000
100-0100-7560-00-000640	Conventions, Schools, Seminars	General	183	73	150	150	150	150
100-0100-7580-00-000600	Dues and Memberships	General	210	300	500	500	500	500
100-0100-7580-00-000630	Dues and Memberships	General	95	225	500	500	500	500
100-0100-7800-00-000600	Legal Publication and Printing	General	0	0	100	100	100	100
100-0100-7800-00-000620	Legal Publication and Printing	General	0	170	1,000	1,000	1,000	1,000
100-0100-7800-01-000620	Legal Publication and Printing	Special District Election	946	279	1,000	1,000	1,000	1,000
100-0100-7820-00-000640	Advisory Committee Expense	General	550	1,088	1,000	1,100	1,100	1,100

Clerk

Account Flexfields	Account	Sub	Actuals		2004-2005			2005-2006	
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted	
100-0100-7850-00-000610	Pre-employment Testing	General	0	55	100	100	100	100	
100-0100-7850-00-000630	Pre-employment Testing	General	0	22	100	100	100	100	
100-0100-7900-00-000610	Miscellaneous	General	0	0	10	10	10	10	
100-0100-7900-00-000620	Miscellaneous	General	0	0	50	50	50	50	
100-0100-7900-00-000630	Miscellaneous	General	0	0	10	10	10	10	
<b>Total Materials and Services</b>			<b>277,666</b>	<b>185,995</b>	<b>236,363</b>	<b>227,981</b>	<b>227,981</b>	<b>227,981</b>	
100-0100-8200-00-000600	Furniture and Equipment	General	0	0	1,300	0	0	0	
100-0100-8200-00-000610	Furniture and Equipment	General	0	0	2,100	0	0	0	
100-0100-8200-00-000620	Furniture and Equipment	General	0	58,500	0	91,000	91,000	91,000	
100-0100-8200-00-000630	Furniture and Equipment	General	0	10,953	0	0	0	0	
100-0100-8200-00-000631	Furniture and Equipment	General	7,038	21,067	23,000	0	0	0	
100-0100-8200-99-000600	Furniture and Equipment	Noninventory	0	701	0	0	0	0	
100-0100-8200-99-000620	Furniture and Equipment	Noninventory	0	797	0	2,400	2,400	2,400	
100-0100-8200-99-000630	Furniture and Equipment	Noninventory	0	3,901	0	0	0	0	
100-0100-8200-99-000631	Furniture and Equipment	Noninventory	3,550	0	0	0	0	0	
<b>Total Capital Outlay</b>			<b>10,588</b>	<b>95,919</b>	<b>26,400</b>	<b>93,400</b>	<b>93,400</b>	<b>93,400</b>	
<b>Total Expenditures</b>			<b>954,279</b>	<b>953,669</b>	<b>930,700</b>	<b>1,000,517</b>	<b>1,001,329</b>	<b>1,001,329</b>	

County Clerk (0100)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
County Clerk	1.00		1.00		1.00	59,987	1.00	60,587
Chief Deputy/Director of Elect	1.00		1.00		1.00	38,989	1.00	39,541
Office Manager							1.00	29,054
Accounting Clerk 1	1.00		1.00		1.00	28,766	1.00	29,058
Department Assistant 4	5.00		4.00		4.00	110,656	3.00	83,802
Department Assistant 3	7.00		7.00		6.00	129,762	6.00	129,960
Department Assistant 2	0.50		0.50		1.13	19,500	1.12	19,707
<b>TOTALS</b>								
Regular Salary & FTE	<u>15.50</u>	411,013	<u>14.50</u>	397,655	<u>14.13</u>	387,660	<u>14.12</u>	391,709
Temporary		33,079		36,183		33,000		33,000
Overtime		373				1,000		4,000
Total Salary		<u>444,465</u>		<u>433,838</u>		421,660		428,709
PERS					18.09%	76,278	23.48%	81,500
Social Security					7.65%	32,257	7.65%	32,800
Worker's Compensation					1.00%	4,217	1.50%	6,430
Unemployment					0.35%	1,476	0.38%	1,630
Medical & Dental Insurance					\$786/mo	132,048	\$895/mo	128,880
<b>TOTAL PERSONAL SERVICES</b>		666,025		671,755		667,936		679,949