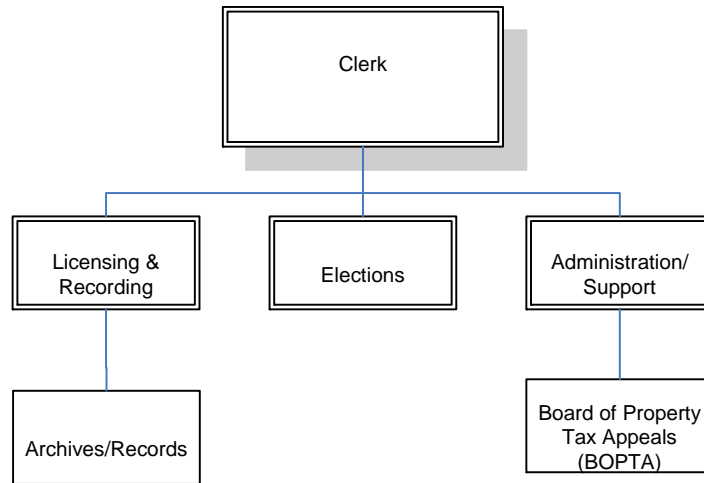


MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
COUNTY CLERK

COUNTY CLERK



MISSION STATEMENT

Record, license, provide access to, and preserve for posterity those records entrusted to our care. Promote democracy, public trust and confidence by conducting fair and open elections. Exceed customer expectations in our delivery of services. Most responsibilities are Statute driven.

GOALS AND OBJECTIVES

Goal 1. Administer all Elections and the Voter Registration System in accordance with all laws and rules.

Objective 1. Encourage workable laws and rules with legislators and regulators.

Objective 2. Promptly, thoroughly and professionally serve each voter, filer and other customers.

Goal 2. Administer the Recording Office in accordance with all applicable laws and rules.

Objective 1. Encourage workable laws and rules with legislators and regulators.

Objective 2. Promptly, thoroughly and professionally serve each customer.

Goal 3. Administer the county archives and provide records management services to all county departments in accordance with all laws and rules.

Objective 1. Scan and digitalize plats and older deed books. Digitalize microfilm back to 1974.

Objective 2. Provide direction to each department requesting record management services.

Objective 3. Deliver and retrieve records as requested by departments once each business day.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
COUNTY CLERK

DEPARTMENT OVERVIEW

The Marion County Clerk is an elected position. The county clerk's department has eight primary functions:

1. Conduct all elections in the county. This includes petition administration.
2. Maintain a record of all registered voters in the county.
3. Record and maintain all documents relating to real property within the county.
4. Issue all marriage licenses and domestic partnerships in the county.
5. Clerk for the Board of Property Tax Appeals.
6. Process passport applications.
7. Maintain the official record of the Board of Commissioners.
8. Operate a Records Center/Archives facility for all county departments.

The county clerk department consists of three divisions: licensing and recording, elections, and administration/support, each with a specific set of responsibilities assigned by Oregon law or county policy. All functions are prescribed by law except the operation of the Records Center and Archives Facility and the accepting of passport applications.

The county clerk department FY08-09 budget is \$2,944,076, a \$31,357 increase, or 1.1 % over FY07-08.

Resource and Requirement Summary

County Clerk	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Funds	2,262,494	2,435,367	2,497,316	2,781,720	11.4%
Fees & Charges	79,687	76,038	75,000	63,445	(15.4%)
Other Funding	5,950	6,712	6,000	3,000	(50.0%)
Net Working Capital:					
Unrestricted	157,036	154,222	334,403	95,911	(71.3%)
Total Resources	2,505,167	2,672,339	2,912,719	2,944,076	1.1%
Requirements:					
Personal Services:					
Salaries and Wages	789,626	813,147	834,019	972,862	16.6%
Fringe Benefits	343,118	336,714	370,825	391,284	5.5%
Subtotal	1,132,744	1,149,861	1,204,844	1,364,146	13.2%
Materials and Services	894,513	1,152,926	1,305,417	1,303,674	(0.1%)
Administrative Charges	307,558	242,611	252,992	276,256	9.2%
Capital Outlay	16,130	0	16,000	0	(100.0%)
Contingency	0	0	38,000	0	(100.0%)
Unappropriated:					
Ending Fund Balance	0	0	95,466	0	(100.0%)
Total Requirements	2,350,945	2,545,398	2,912,719	2,944,076	1.1%
FTE	16.50	16.50	17.50	16.50	(5.7%)

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
COUNTY CLERK

PROGRAMS

The county clerk department budget is allocated to five programs that are shown on the following table.

Summary of Department Programs

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
RESOURCES	2,505,367	2,672,339	2,912,719	2,944,076	12.5%
REQUIREMENTS BY PROGRAM					
Administration	166,120	163,882	196,100	180,832	-7.8%
Board/Property Tax Appeals	52,569	51,770	56,770	59,159	4.2%
Licensing and Recording	1,002,302	940,943	1,030,071	1,066,345	3.5%
Elections	1,041,504	1,278,772	1,214,375	1,475,384	21.5%
Records	88,450	110,031	415,403	162,356	-60.9%
Total	2,350,945	2,545,398	2,912,719	2,944,076	1.1%

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
COUNTY CLERK

Administration Program

- Coordinate strategic planning policy.
- Coordinate long term planning.
- Overall supervision of the department.
- Preparation of the budget, all accounting, bill paying, ordering and financial transactions for the entire department.
- Serve as support staff to the Board of Property Tax Appeals, including processing appeals and scheduling hearings.
- Serves as the independent custodian of the Board of Commissioners records from their weekly public meetings.

Department: County Clerk

Program: Administration

Fund: General

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	166,120	163,882	196,100	180,832	-7.8%
Total Resources	166,120	163,882	196,100	180,832	-7.8%
Requirements:					
Personal Services:					
Salaries and Wages	94,551	96,273	111,520	102,477	-8.1%
Fringe Benefits	42,161	40,630	52,301	46,235	-11.6%
Subtotal	136,712	136,903	163,821	148,712	-9.2%
Materials and Services	4,962	10,010	11,975	11,261	-6.0%
Administrative Charges	24,433	16,969	20,304	20,859	2.7%
Total Requirements	166,107	163,882	196,100	180,832	-7.8%
FTE	1.50	1.50	2.00	1.50	-25.0%

Program: Administration

Personnel Positions

Title of Position	FTE
Department Specialist 4	0.50
County Clerk	1.00
Total FTE	1.50

Administration Program Budget Analysis

The budget decrease is due to elimination of a .50 FTE department specialist position.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
COUNTY CLERK

Board/Property Tax Appeals Program

- Assists the Board of Property Tax Appeals in processing real and personal property petitions to appeal the assessed value of taxpayer real and personal property and in processing waivers of the late filing penalty.
- The Board of Property Tax Appeals program provides a venue for property tax payers to appeal the assessed value of their property. The citizen board provides both a level of accountability to government and an independent review and explanation of property value methods used to the taxpayer.

Department: County Clerk

Program: BOPTA

Fund: General

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	52,569	51,770	56,770	59,159	4.2%
Total Resources	52,569	51,770	56,770	59,159	4.2%
Requirements:					
Personal Services:					
Salaries and Wages	30,173	33,302	34,129	35,341	3.6%
Fringe Benefits	15,576	15,692	16,641	17,868	7.4%
Subtotal	45,749	48,994	50,770	53,209	4.8%
Materials and Services	6,820	2,776	6,000	5,950	-0.8%
Administrative Charges	0	0	0	0	
Total Requirements	52,569	51,770	56,770	59,159	4.2%
FTE	1.00	0.84	0.84	0.84	0.0%

Program: Board/Property Tax Appeals

Personnel Positions

Title of Position	FTE
Department Specialist 4	0.50
Deputy County Clerk 2	0.34
Total FTE	0.84

BOPTA Program Budget Analysis

The budget is a status quo.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
COUNTY CLERK

Licensing and Recording Program

- Deed and mortgage recording entails recording and maintaining a permanent record of all property transactions occurring in Marion County – this amounts to approximately 80,000 new property documents each year and maintenance of records on approximately 3 ½ million transactions.
- Records management responsibilities include operating the county archives facility which houses approximately 8 million documents representing over 22 million pieces of paper.
- Records management also includes microfilming, indexing and management of marriage licenses, domestic partnership and the maintenance of all records of the Board of Commissioners proceedings.
- Licensing includes the issuance of more than 2,000 marriage licenses, the processing of over 1,000 passport applications for the U.S. Government and the processing of liquor license applications and annual renewals.

Department: Clerk

Program: Licensing and Recording

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Proposed	+/- %
Resources:					
General Fund	1,002,302	940,943	1,030,071	1,066,345	3.5%
Total Resources	1,002,302	940,943	1,030,071	1,066,345	3.5%
Requirements:					
Personnel:					
Salaries and Wages	281,613	266,461	289,168	314,716	8.8%
Fringe Benefits	139,960	130,881	147,469	163,085	10.6%
Subtotal	421,572	397,342	436,637	477,801	9.4%
Materials and Services	427,195	417,573	460,829	437,247	-5.1%
Administrative Charges	153,534	126,027	132,605	151,297	14.1%
Total Requirements	1,002,302	940,943	1,030,071	1,066,345	3.5%
FTE	7.50	7.66	7.66	7.66	0.0%

Program: Licensing and Recording

Personnel Positions

Title of Position	FTE
Deputy County Clerk 2	6.66
Records and Licensing Supervisor	1.00
Total FTE	7.66

Licensing and Recording Program Budget Analysis

This is a request for a slight increase in the Licensing and Recording Program. The licensing and recording supervisor position has been filled.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
COUNTY CLERK

Elections Program

- Conduct all elections held in Marion County for federal, state and local governments.
- Conduct elections for 104 units and sub-units of government including 12 school districts, 2 Education Service Districts, 1 community college, 20 cities, 20 fire districts, 7 water districts, a parks and recreation district, a transit district, a library district, and 2 justice court districts.
- Maintain a voter registration file for approximately 150,000 registered voters and process 50,000 to 70,000 additions, deletions and updates annually. We anticipate heavy registration for the 2008 Presidential Election.
- Processes petitions.
- Accept candidate and measure filings, print ballots, produce a voter pamphlet, provide security and transport for the ballots, count the ballots and report election results for all candidates and measures.

Department: County Clerk

Program: Elections

Fund: General

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	1,041,504	1,278,772	1,214,375	1,475,384	21.5%
Total Resources	1,041,504	1,278,772	1,214,375	1,475,384	21.5%
Requirements:					
Personal Services:					
Salaries and Wages	354,440	387,699	367,110	481,854	31.3%
Fringe Benefits	134,059	133,080	136,316	143,536	5.3%
Subtotal	488,498	520,779	503,426	625,390	24.2%
Materials and Services	429,025	668,549	606,270	758,114	25.0%
Administrative Charges	123,981	89,444	88,679	91,880	3.6%
Capital Outlay	0	0	16,000	0	n.a.
Total Requirements	1,041,504	1,278,772	1,214,375	1,475,384	21.5%
FTE	5.50	5.50	6.00	5.50	-8.3%

Title of Position	FTE
Elections Clerk	3.00
Elections Supervisor	1.00
Elections Technician	0.50
Support Specialist (Non-IT)	1.00
Elections Technician	0.50
Elections Technician	0.50
Total FTE	5.50

Elections Program Budget Analysis

This is a substantial budget increase for this program. Although permanent FTE decreased, the hours worked by temporary employees and election workers will dramatically increase during FY08-09 fiscal year when we have two major elections in FY08-09, the November general (Presidential) and the May district. A 0.5 FTE department specialist position that was approved but not filled in FY07-08 was eliminated in accordance with budget policy.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
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Materials and supplies have increased in postage, printing, and security. Four additional ballot drop sites have been added and drop site security will be improved. Cost estimates were based on the similar elections of November 2004 and May 2007 as well as FY04-05, the year of the last presidential election.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
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Records Program

- Archives county records: scan and microfilm aging documents to make them more assessable with less wear and tear.
- Provide records management, including retention and destruction advise and services to all county departments requesting such.
- Microfilming, indexing and management of marriage licenses and maintenance of all Board records.
- Keep historical records safe and readable for future generations.
- Serve as the independent custodian for transcripts of meetings held by the Board of Commissioners.

Department: County Clerk

Program: Records

Fund: County Clerk Records

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	FY 2008-09 Adopted	+/- %
Resources:					
Fees & Charges	79,687	76,038	75,000	63,445	-15.4%
Other Funding	5,950	6,712	6,000	3,000	-50.0%
Net Working Capital:					
Unrestricted	157,036	154,222	334,403	95,911	-71.3%
Total Resources	242,672	236,973	415,403	162,356	-60.9%
Requirements:					
Personal Services:					
Salaries and Wages	28,850	29,412	32,092	38,474	19.9%
Fringe Benefits	11,350	16,430	18,098	20,560	13.6%
Subtotal	40,200	45,842	50,190	59,034	17.6%
Materials and Services	26,512	54,018	220,343	91,102	-58.7%
Administrative Charges	5,609	10,171	11,404	12,220	7.2%
Capital Outlay	16,130	0	0	0	
Contingency	0	0	38,000	0	
Unappropriated:					
Ending Fund Balance	0	0	95,466	0	
Total Requirements	88,450	110,031	415,403	162,356	-60.9%
FTE	1.00	1.00	1.00	1.00	0.0%

Program: Records

Personnel Positions

Title of Position	FTE
Records Coordinator	1.00
Total FTE	1.00

Records Program Budget Analysis

This is a proposed status quo budget. The FY07-08 budget was overstated due to inadvertently overstating net working capital. The records program budget shown above covers only a portion of the cost of records management. Most of costs are covered in the Licensing & Recording program.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
COUNTY CLERK

FUNDS

The county clerk department budget is comprised of two funds. This is shown in the table below.

Department Budget by Fund

<u>Fund Name</u>	FY2005-06 Actual	FY2006-07 Actual	FY2007-08 Budget	FY2008-09 Adopted	% of Total
RESOURCES					
General Fund	2,262,494	2,435,367	2,497,316	2,781,720	86%
County Clerk Records Fund	242,672	236,973	415,403	162,356	14%
Total	2,505,166	2,672,339	2,912,719	2,944,076	100%
REQUIREMENTS					
General Fund	2,262,494	2,435,367	2,497,316	2,781,720	86%
County Clerk Records Fund	88,450	236,973	415,403	162,356	14%
Total	2,350,944	2,672,340	2,912,719	2,944,076	100%

KEY DEPARTMENT ACCOMPLISHMENTS FY2007-08

- Conducted four elections, September Special, a state wide Special November Election, which had a 61% turnout, a recall election, and a Primary with a projected participation greater than 50%.
- Participated in development of systems for voting accessibility of voters with disabilities.
- Added 4 new ballot drop sites for each election.
- Moved the curbside ballot drop site to the Marion County Courthouse.
- Developed and implemented the new domestic partnership program as required by HB 2007.
- Board of Property Tax Appeals handled over 137 petitions and conducted hearings as required.
- Set new policy for privacy act.
- Maintained a high quality of customer service.

MARION COUNTY FY2008-09 BUDGET
 BY DEPARTMENT
 COUNTY CLERK

Resources by Fund Detail

Department: Clerks Office				
100 - General Fund	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
General Fund				
39301 General Fund Support	2,262,494	2,435,367	2,497,316	2,781,720
General Fund Total	2,262,494	2,435,367	2,607,069	2,781,720
Clerk General Fund 100 Total	2,262,494	2,435,367	2,607,069	2,781,720

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
COUNTY CLERK

Requirements by Fund Detail

Department: Clerks Office				
100 - General Fund	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Personal Services				
Salaries and Wages				
51102 COLA - Budget	0	0	4,515	0
51111 Regular Wages	545,178	518,553	667,585	697,630
51112 Temporary Wages	67,238	73,493	46,249	111,173
51113 Vacation Pay	28,212	37,964	0	0
51114 Sick Pay	16,493	20,974	0	0
51115 Holiday Pay	25,334	26,713	0	0
51121 Compensation Credits	40,478	42,690	43,478	45,285
51126 Election Workers	26,260	52,717	47,500	85,300
51128 Cell Phone Pay	373	602	0	0
51141 Straight Pay	2,777	2,067	0	0
51142 Premium Pay	6,469	6,019	0	0
51145 Temporary-Premium	1,964	1,944	0	0
Salaries and Wages Total	760,776	783,735	809,327	939,388
Fringe Benefits				
51211 PERS	72,806	59,660	56,885	59,431
51212 401(k)	9,198	8,380	8,866	9,591
51213 PERS Debt Service	29,804	22,573	28,441	33,429
51220 FICA	56,951	57,690	57,489	64,849
51231 Medical Insurance	139,605	144,630	171,654	176,448
51232 Dental Insurance	15,502	16,482	18,124	21,120
51233 Life Insurance	2,035	1,984	1,791	2,406
51234 Disability Insurance	1,865	1,813	2,646	2,853
51240 Unemployment	3,089	3,150	2,844	2,969
51252 WC-Hourly Rate	554	545	729	696
51260 Wellness	260	618	0	0
51261 EAP	0	359	0	0
51270 County HSA Contributions	0	2,400	0	0
Fringe Benefits Total	331,768	320,284	349,469	373,792
Personal Services Total	1,092,544	1,104,019	1,158,796	1,313,180
Materials and Services				
52101 Office Supplies	11,607	15,338	9,950	11,550
52107 Departmental Supplies	48,886	65,358	65,205	56,679
52119 Magazines & Publications	247	197	0	0
52120 Newspapers	30	60	90	90
52121 Gasoline	1,360	0	260	600
52215 Small Office Equipment	611	0	2,000	2,000
52217 Computer Equipment (<\$5,000)	0	7,531	0	0
52218 Software	0	2,500	0	0
52301 Telephones	17,474	17,348	12,282	12,550
52304 Data Connections	0	434	0	0
52305 Postage	40,795	117,489	80,475	137,500
52306 Cellular Phones	0	0	550	250
52308 Telecomm Charges	0	0	6,218	0
52544 Printing Services	135,089	250,590	172,488	260,400
52545 Advertising	207	6,689	3,700	4,300

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
COUNTY CLERK

Requirements by Fund Detail

Department: Clerks Office				
100 - General Fund	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Materials and Services				
52561 Mail Services	37,423	31,665	59,500	65,000
52562 Bank Card Services	50	61	25	25
52564 Bank Services	0	66	0	0
52599 Miscellaneous Contractual	328,224	294,201	327,100	296,127
52601 Maint - Office Equipment	4,400	0	4,700	2,274
52602 Maint - Vehicle	152	1	800	0
52605 Maint - Building & Grounds	23	356	0	0
52610 Maint - Software	394	33,841	62,211	62,211
52701 Vehicle Rental	512	(28)	1,200	4,600
52703 Building Rental - Private	215,058	229,139	250,045	252,750
52704 Equipment Rental	11,141	10,315	8,000	8,200
52706 Parking Spaces	76	3	825	100
52722 Fleet Leases	0	0	0	4,696
52911 Mileage-Employee	1,192	1,967	2,300	3,000
52912 Commercial Carrier	553	1,056	4,000	3,600
52913 Meals	284	533	1,350	1,550
52914 Lodging	2,827	2,522	2,500	4,250
52921 Meetings	1,524	2	1,300	1,000
52922 Conferences	2,276	3,585	1,300	6,450
52923 Training	4,361	5,011	3,500	8,000
52930 Dues and Memberships	1,055	875	750	2,520
52965 Pre-Employment Investigations	70	0	0	0
52991 Awards And Recognition	99	225	450	300
Materials and Services Total	868,002	1,098,908	1,085,074	1,212,572
Administrative Charges				
60100 Board of Commissioners	20,827	18,998	20,268	15,301
60110 Governing Body Allocation	0	0	0	6,494
60200 Business Services Allocation	9,705	7,183	8,261	0
60250 Risk Management Allocation	7,150	5,329	7,085	2,858
60260 Liability Insurance Allocation	5,600	4,900	5,600	5,500
60270 Workers Comp Insurance	3,800	3,200	4,400	4,300
60300 Human Resources Allocation	17,613	15,994	18,690	24,923
60350 Facilities Management	20,675	21,044	23,332	28,528
60351 Department Parking Allocation	55	660	660	660
60352 Custodial Charges	11,877	12,026	14,506	17,544
60353 Courier	866	849	921	1,033
60354 Utilities Allocation	15,385	16,422	16,615	17,723
60400 Financial Services Allocation	17,788	18,292	20,953	25,656
60410 Legal Services	11,750	17,918	18,606	20,477
60450 Information Technology	124,260	78,012	70,413	67,207
60451 Information Technology Direct	23,599	0	0	0
60453 Telecommunications	0	0	0	12,091
60452 FIMS Allocation	10,999	11,613	11,278	13,741
Administrative Charges Total	301,949	232,440	241,588	264,036
Capital Outlay				
53110 Office Equipment	0	0	16,000	0
Capital Outlay Total	0	0	16,000	0
Clerk's Office Fund 100 Total	2,262,494	2,435,367	2,497,316	2,789,788

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
COUNTY CLERK

Resources by Fund Detail

Department: Clerk's Office				
120 - County Clerk Records	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Fees and Charges				
34182 County Clerk Records Fees	79,687	76,038	75,000	63,445
Fees and Charges Total	79,687	76,038	75,000	63,445
Other - Interest				
36100 Investment Interest	5,950	6,712	6,000	3,000
Other - Interest Total	5,950	6,712	6,000	3,000
Net Working Capital				
39200 Unrestricted Net Working	157,036	154,222	334,403	95,911
Net Working Capital Total	157,036	154,222	334,403	95,911
Clerk Records Fund 125 Total	242,672	236,973	415,403	162,356

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
COUNTY CLERK

Requirements by Fund Detail

Department: Clerk's Office				
120 - County Clerk Records	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Personal Services				
Salaries and Wages				
51111 Regular Wages	17,862	24,717	32,859	36,397
51112 Temporary Wages	8,983	0	0	0
51113 Vacation Pay	0	714	0	0
51114 Sick Pay	82	880	0	0
51115 Holiday Pay	1,081	1,191	0	0
51121 Compensation Credits	842	1,899	1,733	2,077
51142 Premium Pay	0	11	0	0
Salaries and Wages Total	28,850	29,412	34,592	38,474
Fringe Benefits				
51211 PERS	2,103	2,534	2,567	3,078
51213 PERS Debt Service	863	948	1,284	1,731
51220 FICA	2,225	2,232	2,455	2,943
51231 Medical Insurance	5,564	8,975	10,248	11,028
51232 Dental Insurance	311	1,353	1,182	1,320
51233 Life Insurance	59	92	81	125
51234 Disability Insurance	53	85	119	147
51240 Unemployment	116	117	128	154
51252 WC-Hourly Rate	29	25	34	34
51260 Wellness	16	40	0	0
51261 EAP	12	30	0	0
Fringe Benefits Total	11,350	16,430	18,098	20,560
Personal Services Total	40,200	45,842	52,690	59,034
Materials and Services				
52101 Office Supplies	0	0	0	213
52107 Departmental Supplies	26,512	52,713	135,000	45,889
52121 Gasoline	0	312	0	0
52217 Computer Equipment (<\$5,000)	0	0	22,500	0
52308 Telecomm Charges	0	0	343	0
52599 Miscellaneous Contractual Services	0	0	60,000	45,000
52602 Maint. - Vehicle	0	994	0	0
Materials and Services Total	26,512	54,018	217,843	91,102

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
COUNTY CLERK

Requirements by Fund Detail

Department: Clerks Office				
120 - County Clerk Records	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Administrative Charges				
60100 Board of Commissioners Allocation	1,362	1,372	1,701	1,372
60110 Governing Body Allocation	0	0	0	556
60200 Business Services Allocation	540	393	460	0
60250 Risk Management Allocation	390	306	320	88
60260 Liability Insurance Allocation	300	300	200	300
60270 Workers Comp Insurance Allocation	200	200	0	0
60300 Human Resources Allocation	985	883	1,041	1,418
60353 Courier	44	57	51	58
60400 Financial Services Allocation	798	1,419	2,471	2,266
60450 Information Technology Allocation	478	4,385	3,948	3,822
60452 FIMS Allocation	512	856	1,212	1,660
60453 Telecommunications Allocation	0	0	0	680
Administrative Charges Total	5,609	10,171	11,404	12,220
Capital Outlay				
53110 Office Equipment	0	0	0	0
53210 Automobiles	16,130	0	0	0
Capital Outlay Total	16,130	0	0	0
Contingency				
55100 Contingency	0	0	38,000	0
Contingency Total	0	0	38,000	0
Unappropriated Ending Fund Bal				
57100 Undesignated Ending Fund Balance	0	0	95,466	0
Unappropriated Ending Fund Bal Total	0	0	95,466	0
Clerk Fund 120 Total	88,450	110,032	415,403	162,356