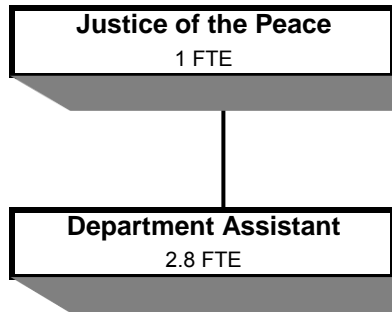
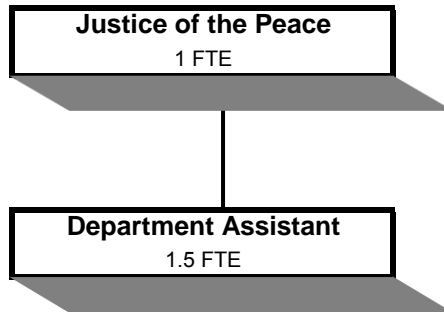


JUSTICES OF THE PEACE

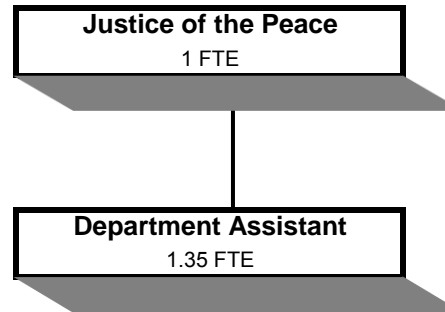
CANYONVILLE



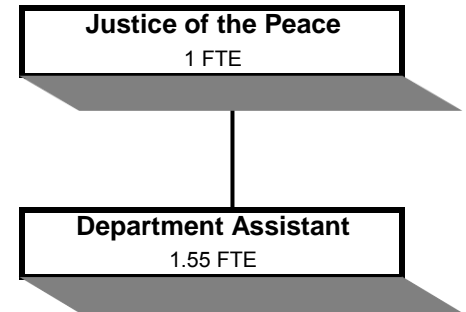
DRAIN



GLENDALE



REEDSPORT



JUSTICES OF THE PEACE - COMBINED

	Actual		Budget	Budget
	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
Revenues	747,121	679,044	759,087	824,087
Expenditures	(673,923)	(695,724)	(754,046)	(774,982)
Revenues over (under) Expenditures	<u>73,198</u>	<u>(16,680)</u>	<u>5,041</u>	<u>49,105</u>

Douglas County, Oregon
 General Fund
 Justice of the Peace - Canyonville (0025)

	<u>Actual</u> <u>FY 10-11</u>	<u>Actual</u> <u>FY 11-12</u>	<u>Actual</u> <u>FY 12-13</u>	<u>Revised</u> <u>Budget</u> <u>FY 13-14</u>	<u>Proposed</u> <u>FY 14-15</u>	<u>Approved</u> <u>FY 14-15</u>	<u>Adopted</u> <u>FY 14-15</u>
<u>RESOURCES</u>							
Charges, Fees, Fines	<u>377,331</u>	<u>431,997</u>	<u>416,817</u>	<u>430,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<u>REQUIREMENTS</u>							
Personnel Services	178,940	187,658	205,206	203,071	210,293	210,293	210,293
Materials & Services	<u>36,825</u>	<u>40,449</u>	<u>37,269</u>	<u>47,150</u>	<u>49,700</u>	<u>49,700</u>	<u>49,700</u>
Total	<u>215,765</u>	<u>228,107</u>	<u>242,475</u>	<u>250,221</u>	<u>259,993</u>	<u>259,993</u>	<u>259,993</u>
Resources Over (Under) Requirements	161,566	203,890	174,342	179,779	240,007	240,007	240,007
Staffing FTE	3.50	3.50	3.80	3.80	3.80	3.80	3.80

Douglas County, Oregon
General Fund
Justice of the Peace - Canyonville

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			
100-0025-2000-00	Court Costs, Fees & Charges	General	69,073	62,481	70,000	80,000	80,000	80,000
100-0025-3000-02	Court Fines	Justice Court	362,818	354,336	360,000	420,000	420,000	420,000
100-0025-3879-00	Miscellaneous	General	106	0	0	0	0	0
Total Revenue			431,997	416,817	430,000	500,000	500,000	500,000
100-0025-4000-00	Regular Employees	General	110,706	112,274	106,912	108,841	108,841	108,841
100-0025-4030-00	Temporary Employees	General	967	8,585	950	950	950	950
100-0025-4500-00	PERS	General	29,133	29,380	34,153	26,034	26,034	26,034
100-0025-4510-00	Social Security	General	7,606	8,366	8,251	8,399	8,399	8,399
100-0025-4520-00	Workers' Compensation	General	391	423	378	384	384	384
100-0025-4530-00	Medical and Dental Insurance	General	36,901	44,094	51,888	65,520	65,520	65,520
100-0025-4540-00	Unemployment	General	1,954	2,084	539	165	165	165
Total Personnel Services			187,658	205,206	203,071	210,293	210,293	210,293
100-0025-5000-00	Legal Services	General	6,000	5,800	10,000	10,000	10,000	10,000
100-0025-5700-03	Investigation and Prosecution	Witness Fees and Miles	6	14	100	100	100	100
100-0025-5700-04	Investigation and Prosecution	Jury Fees and Mileage	273	158	500	500	500	500
100-0025-6290-00	Software Purchases	General	0	0	500	500	500	500
100-0025-6295-00	Equipment-Noninventory	General	2,576	369	1,100	1,000	1,000	1,000
100-0025-6400-00	Land and Building Rent	General	12,611	12,841	12,900	15,000	15,000	15,000
100-0025-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	3,358	3,374	4,500	4,500	4,500	4,500
100-0025-6680-01	Communication	Telephone	3,056	3,397	4,000	4,000	4,000	4,000
100-0025-6685-01	Utilities	Electric	1,331	1,183	1,350	1,500	1,500	1,500
100-0025-6685-02	Utilities	Heat	1,179	791	1,250	1,100	1,100	1,100
100-0025-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	220	220	200	150	150	150
100-0025-7400-00	Office Supplies and Expenses	General	3,342	3,060	4,000	4,000	4,000	4,000
100-0025-7410-00	Postage	General	2,410	1,860	2,500	2,700	2,700	2,700
100-0025-7560-00	Conventions, Schools, Seminars	General	481	0	500	400	400	400
100-0025-7580-00	Dues and Memberships	General	240	240	250	250	250	250
100-0025-7900-04	Miscellaneous	Bank Card Fees	3,366	3,962	3,500	4,000	4,000	4,000
Total Materials and Services			40,449	37,269	47,150	49,700	49,700	49,700
Total Expenditures			228,107	242,475	250,221	259,993	259,993	259,993

Douglas County, Oregon
General Fund
Justice of the Peace - Canyonville

PERSONNEL SERVICES					
	Actual FTE FY 11-12	Actual FTE FY 12-13	Revised Budget FTE FY 13-14	Budget FY 14-15	
				FTE	Amount
Justice of the Peace	1.00	1.00	1.00	1.00	39,478
Department Assistant 4	2.00	2.00	2.00	2.00	54,221
Department Assistant 2	0.50	0.80	0.80	0.80	15,142
Total Regular	<u>3.50</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>108,841</u>
Temporary					950
PERS		25.96%, 28.36%			26,034
Social Security		7.65%			8,399
Worker's Compensation		0.35%			384
Unemployment		0.15%			165
Medical & Dental Insurance		\$1,365/mo			<u>65,520</u>
Total Personnel Services					<u><u>210,293</u></u>

	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>RESOURCES</u>							
Charges, Fees, Fines	87,930	80,390	68,602	100,000	100,000	100,000	100,000
<u>REQUIREMENTS</u>							
Personnel Services	124,478	122,830	125,352	130,502	133,590	133,590	133,590
Materials & Services	23,045	25,406	25,367	36,969	36,959	36,959	36,959
Total	147,523	148,236	150,719	167,471	170,549	170,549	170,549
Resources Over (Under) Requirements	(59,593)	(67,846)	(82,117)	(67,471)	(70,549)	(70,549)	(70,549)
Staffing FTE	2.50	2.50	2.50	2.50	2.50	2.50	2.50

Douglas County, Oregon
 General Fund
 Justice of the Peace - Drain

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			
100-0015-2000-00	Court Costs, Fees & Charges	General	12,340	9,454	15,000	15,000	15,000	15,000
100-0015-3000-02	Court Fines	Justice Court	68,050	59,148	85,000	85,000	85,000	85,000
Total Revenue			80,390	68,602	100,000	100,000	100,000	100,000
100-0015-4000-00	Regular Employees	General	73,238	73,880	74,198	74,048	74,048	74,048
100-0015-4050-00	Overtime	General	134	68	0	0	0	0
100-0015-4500-00	PERS	General	18,170	19,355	24,053	20,747	20,747	20,747
100-0015-4510-00	Social Security	General	5,147	5,164	5,676	5,665	5,665	5,665
100-0015-4520-00	Workers' Compensation	General	257	259	260	259	259	259
100-0015-4530-00	Medical and Dental Insurance	General	24,600	25,352	25,944	32,760	32,760	32,760
100-0015-4540-00	Unemployment	General	1,284	1,274	371	111	111	111
Total Personnel Services			122,830	125,352	130,502	133,590	133,590	133,590
100-0015-5000-00	Legal Services	General	6,000	5,800	11,000	11,000	11,000	11,000
100-0015-5099-00	Other Professional Services	General	140	122	140	140	140	140
100-0015-5700-03	Investigation and Prosecution	Witness Fees and Miles	0	17	125	125	125	125
100-0015-5700-04	Investigation and Prosecution	Jury Fees and Mileage	157	169	1,500	1,500	1,500	1,500
100-0015-6290-00	Software Purchases	General	14	18	300	300	300	300
100-0015-6295-00	Equipment-Noninventory	General	985	1,121	2,000	2,000	2,000	2,000
100-0015-6400-00	Land and Building Rent	General	4,800	4,800	4,800	4,800	4,800	4,800
100-0015-6510-80	Equip/Vehicle Main & Repair	Office & Data Process Equip	4,404	4,402	5,344	5,344	5,344	5,344
100-0015-6680-01	Communication	Telephone	1,346	1,358	1,750	1,750	1,750	1,750
100-0015-6685-01	Utilities	Electric	706	631	800	800	800	800
100-0015-6720-01	Fire/Liability Insurance	Liability Ins Interdept Chg	150	150	110	100	100	100
100-0015-6720-02	Fire/Liability Insurance	Liability Insurance	100	100	100	100	100	100
100-0015-7400-00	Office Supplies and Expenses	General	1,545	1,310	2,000	2,000	2,000	2,000
100-0015-7410-00	Postage	General	1,046	690	1,500	1,500	1,500	1,500
100-0015-7500-00	Subscriptions & Periodicals	General	654	431	1,000	1,000	1,000	1,000
100-0015-7560-00	Conventions, Schools, Seminars	General	1,828	2,219	2,000	2,000	2,000	2,000
100-0015-7580-00	Dues and Memberships	General	340	340	500	500	500	500
100-0015-7900-04	Miscellaneous	Bank Card Fees	1,191	1,689	2,000	2,000	2,000	2,000
Total Materials and Services			25,406	25,367	36,969	36,959	36,959	36,959
Total Expenditures			148,236	150,719	167,471	170,549	170,549	170,549

Douglas County, Oregon
 General Fund
 Justice of the Peace - Drain

PERSONNEL SERVICES					
	Actual FTE FY 11-12	Actual FTE FY 12-13	Revised Budget FTE FY 13-14	Budget FY 14-15	
				FTE	Amount
Justice of the Peace	1.00	1.00	1.00	1.00	39,478
Department Assistant 4	1.00	1.00	1.00	1.00	24,045
Department Assistant 3	0.50	0.50	0.50	0.50	10,525
Total Regular	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>74,048</u>
PERS		25.96%, 28.36%			20,747
Social Security		7.65%			5,665
Worker's Compensation		0.35%			259
Unemployment		0.15%			111
Medical & Dental Insurance		\$1,365/mo			<u>32,760</u>
Total Personnel Services					<u><u>133,590</u></u>

Douglas County, Oregon
 General Fund
 Justice of the Peace - Glendale (0010)

	<u>Actual</u> <u>FY 10-11</u>	<u>Actual</u> <u>FY 11-12</u>	<u>Actual</u> <u>FY 12-13</u>	<u>Revised</u> <u>Budget</u> <u>FY 13-14</u>	<u>Proposed</u> <u>FY 14-15</u>	<u>Approved</u> <u>FY 14-15</u>	<u>Adopted</u> <u>FY 14-15</u>
<u>RESOURCES</u>							
Charges, Fees, Fines	<u>69,465</u>	<u>74,640</u>	<u>56,336</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
<u>REQUIREMENTS</u>							
Personnel Services	115,700	117,899	121,483	126,924	131,666	131,666	131,666
Materials & Services	<u>23,419</u>	<u>25,317</u>	<u>26,444</u>	<u>34,330</u>	<u>34,320</u>	<u>34,320</u>	<u>34,320</u>
Total	<u>139,119</u>	<u>143,216</u>	<u>147,927</u>	<u>161,254</u>	<u>165,986</u>	<u>165,986</u>	<u>165,986</u>
<i>Resources Over (Under) Requirements</i>	<i>(69,654)</i>	<i>(68,576)</i>	<i>(91,591)</i>	<i>(71,254)</i>	<i>(75,986)</i>	<i>(75,986)</i>	<i>(75,986)</i>
Staffing FTE	2.35	2.35	2.35	2.35	2.35	2.35	2.35

Douglas County, Oregon
 General Fund
 Justice of the Peace - Glendale

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			
100-0010-2000-00	Court Costs, Fees & Charges	General	11,529	10,651	10,000	10,000	10,000	10,000
100-0010-2000-03	Court Costs, Fees & Charges	Offense Surcharge	10,620	1,050	0	0	0	0
100-0010-3000-02	Court Fines	Justice Court	51,858	40,578	80,000	80,000	80,000	80,000
100-0010-3879-00	Miscellaneous	General	633	4,053	0	0	0	0
100-0010-3879-82	Miscellaneous	Credit Card Convenience Fee	0	4	0	0	0	0
Total Revenue			74,640	56,336	90,000	90,000	90,000	90,000
100-0010-4000-00	Regular Employees	General	69,558	70,945	71,673	72,651	72,651	72,651
100-0010-4500-00	PERS	General	16,784	18,561	23,215	20,334	20,334	20,334
100-0010-4510-00	Social Security	General	5,075	5,155	5,483	5,558	5,558	5,558
100-0010-4520-00	Workers' Compensation	General	243	248	251	254	254	254
100-0010-4520-01	Workers' Compensation	Worker's Comp Claims	422	0	0	0	0	0
100-0010-4530-00	Medical and Dental Insurance	General	24,600	25,352	25,944	32,760	32,760	32,760
100-0010-4540-00	Unemployment	General	1,217	1,222	358	109	109	109
Total Personnel Services			117,899	121,483	126,924	131,666	131,666	131,666
100-0010-5000-00	Legal Services	General	6,000	5,800	10,000	10,000	10,000	10,000
100-0010-5700-03	Investigation and Prosecution	Witness Fees and Miles	21	0	300	300	300	300
100-0010-5700-04	Investigation and Prosecution	Jury Fees and Mileage	120	0	700	700	700	700
100-0010-6295-00	Equipment-Noninventory	General	751	3,073	1,250	1,250	1,250	1,250
100-0010-6400-00	Land and Building Rent	General	6,420	6,420	6,720	6,720	6,720	6,720
100-0010-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	2,374	2,127	3,800	3,800	3,800	3,800
100-0010-6550-00	Building & Grounds Maint	General	0	152	0	0	0	0
100-0010-6680-01	Communication	Telephone	2,877	2,690	3,200	3,200	3,200	3,200
100-0010-6685-01	Utilities	Electric	1,154	1,405	1,250	1,250	1,250	1,250
100-0010-6685-02	Utilities	Heat	1,217	1,094	1,300	1,300	1,300	1,300
100-0010-6685-03	Utilities	Water and Sewer	640	695	780	780	780	780
100-0010-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	150	150	110	100	100	100
100-0010-7400-00	Office Supplies and Expenses	General	963	1,036	1,000	1,000	1,000	1,000
100-0010-7410-00	Postage	General	759	552	1,400	1,400	1,400	1,400

Douglas County, Oregon
 General Fund
 Justice of the Peace - Glendale

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			
100-0010-7500-00	Subscriptions, Books	General	634	0	500	500	500	500
100-0010-7550-00	Travel	General	46	0	0	0	0	0
100-0010-7560-00	Conventions, Schools	General	0	150	500	500	500	500
100-0010-7580-00	Dues and Memberships	General	240	456	320	320	320	320
100-0010-7900-04	Miscellaneous	Bank Card Fees	951	644	1,200	1,200	1,200	1,200
Total Materials and Services			25,317	26,444	34,330	34,320	34,320	34,320
Total Expenditures			143,216	147,927	161,254	165,986	165,986	165,986

Douglas County, Oregon
 General Fund
 Justice of the Peace - Glendale

PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 14-15	
		FY 11-12	FY 12-13	FY 13-14	FTE	Amount
Justice of the Peace		1.00	1.00	1.00	1.00	39,478
Department Assistant 4		1.35	1.35	1.35	1.35	33,173
Total Regular		2.35	2.35	2.35	2.35	72,651
PERS	25.96%, 28.36%					20,334
Social Security	7.65%					5,558
Worker's Compensation	0.35%					254
Unemployment	0.15%					109
Medical & Dental Insurance	\$1,365/mo					32,760
Total Personnel Services						131,666

Douglas County, Oregon
 General Fund
 Justice of the Peace - Reedsport (0020)

	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>RESOURCES</u>							
Charges, Fees, Fines	175,547	160,094	137,289	139,087	134,087	134,087	134,087
<u>REQUIREMENTS</u>							
Personnel Services	127,278	131,275	133,040	146,650	153,014	153,014	153,014
Materials & Services	23,699	20,417	21,563	28,450	25,440	25,440	25,440
Capital Outlay	3,102	2,672					
Total	154,079	154,364	154,603	175,100	178,454	178,454	178,454
Resources Over (Under) Requirements	21,468	5,730	(17,314)	(36,013)	(44,367)	(44,367)	(44,367)
Staffing FTE	2.50	2.50	2.50	2.55	2.55	2.55	2.55

Douglas County, Oregon
 General Fund
 Justice of the Peace - Reedsport

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15
100-0020-2000-00	Court Costs, Fees & Charges	General	20,323	16,394	20,500	20,500	20,500	20,500
100-0020-2000-03	Court Costs, Fees & Charges	Offense Surcharge	27,697	3,043	0	0	0	0
100-0020-2000-04	Court Costs, Fees & Charges	Court Appt Attorney Fees	2,742	2,945	3,000	3,000	3,000	3,000
100-0020-3000-02	Court Fines	Justice Court	109,327	114,903	115,537	110,537	110,537	110,537
100-0020-3879-00	Miscellaneous	General	5	4	50	50	50	50
Total Revenue			160,094	137,289	139,087	134,087	134,087	134,087
100-0020-4000-00	Regular Employees	General	73,397	73,860	75,454	76,748	76,748	76,748
100-0020-4500-00	PERS	General	18,766	18,905	23,855	20,871	20,871	20,871
100-0020-4510-00	Social Security	General	4,360	4,427	5,772	5,871	5,871	5,871
100-0020-4520-00	Workers' Compensation	General	257	258	264	269	269	269
100-0020-4530-00	Medical and Dental Insurance	General	33,211	34,318	40,928	49,140	49,140	49,140
100-0020-4540-00	Unemployment	General	1,284	1,272	377	115	115	115
Total Personnel Services			131,275	133,040	146,650	153,014	153,014	153,014
100-0020-5000-00	Legal Services	General	5,250	7,600	8,200	6,200	6,200	6,200
100-0020-5099-00	Other Professional Services	General	75	50	200	200	200	200
100-0020-5700-03	Investigation and Prosecution	Witness Fees and Miles	0	0	150	150	150	150
100-0020-5700-04	Investigation and Prosecution	Jury Fees and Mileage	140	0	500	500	500	500
100-0020-6290-00	Software Purchases	General	29	749	400	400	400	400
100-0020-6295-00	Equipment-Noninventory	General	0	752	2,000	1,000	1,000	1,000
100-0020-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	462	608	700	700	700	700
100-0020-6510-80	Equip/Vehicle Main & Repair	Office & DP Equip	3,623	3,288	4,800	4,800	4,800	4,800
100-0020-6680-01	Communication	Telephone	1,104	1,115	1,100	1,100	1,100	1,100
100-0020-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	150	150	110	100	100	100
100-0020-6720-02	Fire/Liability Insurance	Liability Ins	0	0	110	110	110	110
100-0020-6730-00	Liability Claims	General	0	0	300	300	300	300
100-0020-7400-00	Office Supplies and Expenses	General	780	1,570	2,000	2,000	2,000	2,000
100-0020-7410-00	Postage	General	2,144	1,396	2,800	2,800	2,800	2,800
100-0020-7500-00	Subscriptions & Periodicals	General	2,894	14	800	800	800	800
100-0020-7550-00	Travel	General	211	262	340	340	340	340
100-0020-7560-00	Conventions, Schools, Seminars	General	1,891	2,356	2,000	2,000	2,000	2,000
100-0020-7580-00	Dues and Memberships	General	340	340	340	340	340	340

Douglas County, Oregon
 General Fund
 Justice of the Peace - Reedsport

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			
100-0020-7850-00	Pre-employment Testing	General	0	0	100	100	100	100
100-0020-7900-04	Miscellaneous	Bank Card Fees	1,324	1,313	1,500	1,500	1,500	1,500
Total Materials and Services			20,417	21,563	28,450	25,440	25,440	25,440
100-0020-8200-99	Furniture and Equipment	Noninventory	2,672	0	0	0	0	0
Total Capital Outlay			2,672	0	0	0	0	0
Total Expenditures			154,364	154,603	175,100	178,454	178,454	178,454

Douglas County, Oregon
 General Fund
 Justice of the Peace - Reedsport

PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 14-15	
		FY 11-12	FY 11-12	FTE	FTE	Amount
Justice of the Peace		1.00	1.00	1.00	1.00	39,478
Department Assistant 4		1.50	1.50	1.55	1.55	37,270
Total Regular		2.50	2.50	2.55	2.55	76,748
PERS	25.96%, 28.36%					20,871
Social Security	7.65%					5,871
Worker's Compensation	0.35%					269
Unemployment	0.15%					115
Medical & Dental Insurance	\$1,365/mo					49,140
Total Personnel Services						153,014