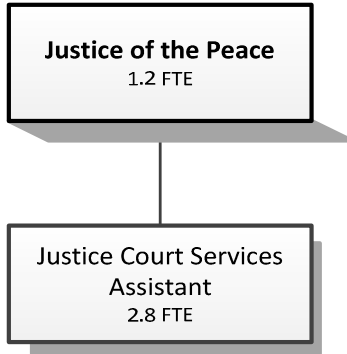


CANYONVILLE
JUSTICE COURT



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

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<u>RESOURCES</u>							
Charges, Fees, Fines	456,663	551,413	577,579	600,000	550,000	550,000	550,000
<u>REQUIREMENTS</u>							
Personnel Services	179,521	180,854	189,860	260,444	250,722	250,722	250,722
Materials & Services	41,445	46,635	51,998	65,150	69,800	69,800	69,800
Total	220,966	227,489	241,858	325,594	320,522	320,522	320,522
Resources Over (Under) Requirements	235,697	323,924	335,721	274,406	229,478	229,478	229,478
Staffing FTE	3.80	3.80	3.80	4.20	4.00	4.00	4.00

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
100-0025-2000-00	Court Costs, Fees & Charges	General	84,085	95,558	90,000	90,000	90,000	90,000
100-0025-3000-02	Court Fines	Justice Court	467,328	481,942	510,000	460,000	460,000	460,000
100-0025-3879-00	Miscellaneous	General	0	79	0	0	0	0
Total Revenue			551,413	577,579	600,000	550,000	550,000	550,000
100-0025-4000-00	Regular Employees	General	86,551	97,092	141,795	132,290	132,290	132,290
100-0025-4030-00	Temporary Employees	General	17,180	11,104	0	0	0	0
100-0025-4500-00	PERS	General	20,926	25,157	37,518	36,099	36,099	36,099
100-0025-4510-00	Social Security	General	7,704	8,127	10,847	10,120	10,120	10,120
100-0025-4520-00	Workers' Compensation	General	363	379	1,063	992	992	992
100-0025-4530-00	Medical and Dental Insurance	General	47,974	47,678	68,796	70,560	70,560	70,560
100-0025-4540-00	Unemployment	General	156	323	425	661	661	661
Total Personnel Services			180,854	189,860	260,444	250,722	250,722	250,722
100-0025-5000-00	Legal Services	General	10,067	13,600	20,000	15,000	15,000	15,000
100-0025-5700-03	Investigation and Prosecution	Witness Fees and Miles	25	15	100	200	200	200
100-0025-5700-04	Investigation and Prosecution	Jury Fees and Mileage	732	0	500	750	750	750
100-0025-6290-00	Software Purchases	General	0	0	500	500	500	500
100-0025-6295-00	Equipment-Noninventory	General	0	0	1,000	1,000	1,000	1,000
100-0025-6400-00	Land and Building Rent	General	11,771	12,841	15,000	15,000	15,000	15,000
100-0025-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	4,056	4,061	5,000	5,000	5,000	5,000
100-0025-6680-01	Communication	Telephone	2,948	2,972	4,000	4,000	4,000	4,000
100-0025-6685-01	Utilities	Electric	1,673	1,365	1,500	1,500	1,500	1,500
100-0025-6685-02	Utilities	Heat	619	892	1,100	1,100	1,100	1,100
100-0025-6685-04	Utilities	Garbage	0	0	0	400	400	400
100-0025-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	150	170	800	1,100	1,100	1,100
100-0025-7400-00	Office Supplies and Expenses	General	3,232	4,049	4,000	4,000	4,000	4,000
100-0025-7410-00	Postage	General	3,150	1,987	3,000	3,000	3,000	3,000
100-0025-7500-00	Subscriptions & Periodicals	General	0	0	0	1,000	1,000	1,000
100-0025-7560-00	Conventions, Schools, Seminars	General	0	315	400	1,000	1,000	1,000
100-0025-7580-00	Dues and Memberships	General	150	150	250	250	250	250
100-0025-7900-04	Miscellaneous	Bank Card Fees	8,062	9,581	8,000	15,000	15,000	15,000
Total Materials and Services			46,635	51,998	65,150	69,800	69,800	69,800
Total Expenditures			227,489	241,858	325,594	320,522	320,522	320,522

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

PERSONNEL SERVICES						
		Actual FTE FY 14-15	Actual FTE FY 15-16	Revised Budget FTE FY 16-17	Budget FY 17-18	
					FTE	Amount
Justice of the Peace		1.00	1.00	1.20	1.20	50,294
Justice Court Assistant 2					2.00	62,242
Justice Court Assistant 1					0.80	19,754
Department Assistant 4		2.00	2.00	3.00		
Department Assistant 2		0.80	0.80			
Total Regular		<u>3.80</u>	<u>3.80</u>	<u>4.20</u>	<u>4.00</u>	<u>132,290</u>
PERS	26.55%, 38.18%					36,099
Social Security	7.65%					10,120
Worker's Compensation	0.75%					992
Unemployment	0.50%					661
Medical & Dental Insurance	\$1,400/mo					<u>70,560</u>
Total Personnel Services						<u><u>250,722</u></u>