

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
100-0015-2000-00	Court Costs, Fees & Charges	General	12,233	13,793	10,000			
100-0015-3000-02	Court Fines	Justice Court	65,519	81,713	70,000			
Total Revenue			77,752	95,506	80,000	0	0	0
100-0015-4000-00	Regular Employees	General	75,220	78,888	81,312			
100-0015-4030-00	Temporary Employees	General	0	0	9,200			
100-0015-4050-00	Overtime	General	0	74	0			
100-0015-4500-00	PERS	General	21,136	24,612	14,457			
100-0015-4510-00	Social Security	General	5,341	5,839	6,924			
100-0015-4520-00	Workers' Compensation	General	263	276	677			
100-0015-4530-00	Medical and Dental Insurance	General	32,440	31,785	20,475			
100-0015-4540-00	Unemployment	General	113	236	272			
Total Personnel Services			134,513	141,710	133,317	0	0	0
100-0015-5000-00	Legal Services	General	10,067	5,600	0			
100-0015-5099-00	Other Professional Services	General	18	160	0			
100-0015-5700-03	Investigation and Prosecution	Witness Fees and Miles	0	0	0			
100-0015-5700-04	Investigation and Prosecution	Jury Fees and Mileage	0	0	0			
100-0015-6290-00	Software Purchases	General	19	141	300			
100-0015-6295-00	Equipment-Noninventory	General	0	664	2,000			
100-0015-6400-00	Lease and Building Rent	General	4,400	4,800	4,800			
100-0015-6510-80	Equip Vehicle Main & Repair	Office & Data Process Equip	5,052	4,448	5,344			
100-0015-6680-01	Communication	Telephone	1,478	1,497	1,750			
100-0015-6685-01	Utilities	Electric	752	751	800			
100-0015-6720-01	Fire/Liability Insurance	Liability Ins Interdept Chg	100	110	550			
100-0015-6720-02	Fire/Liability Insurance	Liability Insurance	0	0	100			
100-0015-7400-00	Office Supplies and Expenses	General	1,226	1,879	1,500			
100-0015-7410-00	Postage	General	243	892	750			
100-0015-7500-00	Subscriptions & Periodicals	General	139	139	1,000			
100-0015-7560-00	Conventions, Schools, Seminars	General	1,850	2,188	2,000			
100-0015-7580-00	Dues and Memberships	General	370	370	500			
100-0015-7900-04	Miscellaneous	Bank Card Fees	2,968	4,345	2,000			
Total Materials and Services			28,682	27,984	23,394	0	0	0
Total Expenditures			163,195	169,694	156,711	0	0	0

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

PERSONNEL SERVICES						
	Actual	Actual	Revised	Budget		
	FTE	FTE	FTE	FTE	FTE	Amount
	FY 14-15	FY 15-16	FY 16-17	FY 17-18		
				FTE	Amount	
Justice of the Peace	1.00	1.00	1.00			
Department Assistant 4	1.00	1.00	0.50			
Department Assistant 3	0.50	0.50				
Total Regular	<u>2.50</u>	<u>2.50</u>	<u>1.50</u>			0
PERS	26.55%, 38.18%					
Social Security	7.65%					
Worker's Compensation	0.75%					
Unemployment	0.50%					
Medical & Dental Insurance	\$1,400/mo					
Total Personnel Services						<u>0</u>

HISTORY ONLY