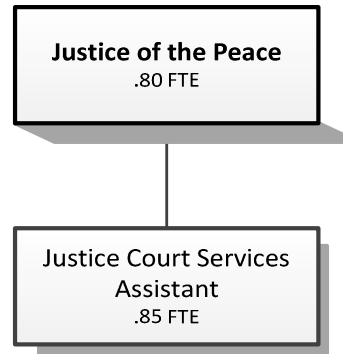


GLENDALE **JUSTICE COURT**



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

	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	58,188	63,609	66,630	72,000	72,000	72,000	72,000
<u>REQUIREMENTS</u>							
Personnel Services	123,842	125,065	113,000	104,083	110,324	110,324	110,324
Materials & Services	25,970	29,485	20,490	23,800	22,845	22,845	22,845
Total	149,812	154,550	133,490	127,883	133,169	133,169	133,169
Resources Over (Under) Requirements	(91,624)	(90,941)	(66,860)	(55,883)	(61,169)	(61,169)	(61,169)
Staffing FTE	2.35	2.35	2.35	1.65	1.65	1.65	1.65

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget FY 16-17	FY 17-18	FY 17-18	FY 17-18
100-0010-2000-00	Court Costs, Fees & Charges	General	8,429	7,412	12,000	12,000	12,000	12,000
100-0010-2000-03	Court Costs, Fees & Charges	Offense Surcharge	309	0	0	0	0	0
100-0010-3000-02	Court Fines	Justice Court	54,286	58,455	60,000	60,000	60,000	60,000
100-0010-3879-00	Miscellaneous	General	585	763	0	0	0	0
Total Revenue			63,609	66,630	72,000	72,000	72,000	72,000
100-0010-4000-00	Regular Employees	General	69,506	59,644	54,237	56,245	56,245	56,245
100-0010-4500-00	PERS	General	19,476	17,579	15,643	18,833	18,833	18,833
100-0010-4510-00	Social Security	General	5,148	4,482	4,149	4,303	4,303	4,303
100-0010-4520-00	Workers' Compensation	General	243	209	407	422	422	422
100-0010-4530-00	Medical and Dental Insurance	General	30,588	30,908	29,484	30,240	30,240	30,240
100-0010-4540-00	Unemployment	General	104	178	163	281	281	281
Total Personnel Services			125,065	113,000	104,083	110,324	110,324	110,324
100-0010-5000-00	Legal Services	General	10,067	1,400	3,000	2,400	2,400	2,400
100-0010-5700-03	Investigation and Prosecution	Witness Fees and Miles	0	0	200	200	200	200
100-0010-5700-04	Investigation and Prosecution	Jury Fees and Mileage	165	0	500	500	500	500
100-0010-6290-00	Software Purchases	General	0	0	45	30	30	30
100-0010-6295-00	Equipment-Noninventory	General	0	349	0	0	0	0
100-0010-6400-00	Land and Building Rent	General	6,755	6,600	6,720	6,720	6,720	6,720
100-0010-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	2,719	2,705	2,800	2,800	2,800	2,800
100-0010-6680-01	Communication	Telephone	3,190	3,266	3,600	3,600	3,600	3,600
100-0010-6685-01	Utilities	Electric	975	886	1,000	1,000	1,000	1,000
100-0010-6685-02	Utilities	Heat	953	1,289	1,300	1,300	1,300	1,300
100-0010-6685-03	Utilities	Water and Sewer	702	746	815	815	815	815
100-0010-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	100	110	550	410	410	410
100-0010-7400-00	Office Supplies and Expenses	General	245	949	600	600	600	600
100-0010-7410-00	Postage	General	1,169	0	700	700	700	700

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

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			
100-0010-7500-00	Subscriptions, Books	General	354	0	200	200	200	200
100-0010-7560-00	Conventions, Schools	General	345	599	500	500	500	500
100-0010-7580-00	Dues and Memberships	General	270	270	270	270	270	270
100-0010-7900-04	Miscellaneous	Bank Card Fees	1,476	1,321	1,000	800	800	800
Total Materials and Services			29,485	20,490	23,800	22,845	22,845	22,845
Total Expenditures			154,550	133,490	127,883	133,169	133,169	133,169

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

PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 17-18	
		FY 14-15	FY 15-16	FY 16-17	FTE	Amount
Justice of the Peace		1.00	1.00	0.80	0.80	33,530
Justice Court Assistant 1					0.85	22,715
Department Assistant 4		1.35	1.35	0.85		
Total Regular		<u>2.35</u>	<u>2.35</u>	<u>1.65</u>	<u>1.65</u>	<u>56,245</u>
PERS	26.55%, 38.18%					18,833
Social Security	7.65%					4,303
Worker's Compensation	0.75%					422
Unemployment	0.50%					281
Medical & Dental Insurance	\$1,400/mo					<u>30,240</u>
Total Personnel Services						<u><u>110,324</u></u>