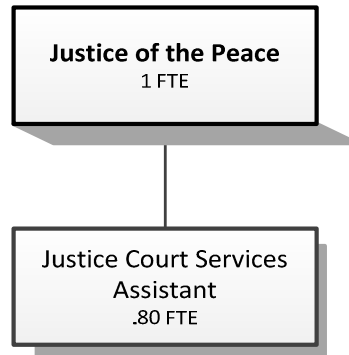


# **REEDSPORT** **JUSTICE COURT**



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

	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
<b><u>RESOURCES</u></b>							
Charges, Fees, Fines	155,731	133,373	130,150	134,087	150,272	150,272	150,272
<b><u>REQUIREMENTS</u></b>							
Personnel Services	145,709	151,461	144,413	119,503	126,247	126,247	126,247
Materials & Services	27,195	26,915	20,262	24,450	22,905	22,905	22,905
Total	172,904	178,376	164,675	143,953	149,152	149,152	149,152
<b>Resources Over (Under) Requirements</b>	<b>(17,173)</b>	<b>(45,003)</b>	<b>(34,525)</b>	<b>(9,866)</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>
<b>Staffing FTE</b>	<b>2.55</b>	<b>2.55</b>	<b>2.55</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>

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

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 17-18
100-0020-2000-00	Court Costs, Fees & Charges	General	16,234	12,582	20,500	14,222	14,222	14,222
100-0020-2000-03	Court Costs, Fees & Charges	Offense Surcharge	601	757	0	0	0	0
100-0020-2000-04	Court Costs, Fees & Charges	Court Appt Attorney Fees	3,498	3,253	3,000	3,500	3,500	3,500
100-0020-3000-02	Court Fines	Justice Court	113,035	113,554	110,537	132,500	132,500	132,500
100-0020-3879-00	Miscellaneous	General	5	4	50	50	50	50
<b>Total Revenue</b>			<b>133,373</b>	<b>130,150</b>	<b>134,087</b>	<b>150,272</b>	<b>150,272</b>	<b>150,272</b>
100-0020-4000-00	Regular Employees	General	76,750	77,326	62,866	64,801	64,801	64,801
100-0020-4500-00	PERS	General	20,891	19,160	18,408	22,079	22,079	22,079
100-0020-4510-00	Social Security	General	4,776	5,208	4,809	4,957	4,957	4,957
100-0020-4520-00	Workers' Compensation	General	269	270	471	486	486	486
100-0020-4530-00	Medical and Dental Insurance	General	48,660	42,218	32,760	33,600	33,600	33,600
100-0020-4540-00	Unemployment	General	115	231	189	324	324	324
<b>Total Personnel Services</b>			<b>151,461</b>	<b>144,413</b>	<b>119,503</b>	<b>126,247</b>	<b>126,247</b>	<b>126,247</b>
100-0020-5000-00	Legal Services	General	9,600	5,600	7,200	7,200	7,200	7,200
100-0020-5099-00	Other Professional Services	General	195	25	200	200	200	200
100-0020-5700-03	Investigation and Prosecution	Witness Fees and Miles	32	0	150	150	150	150
100-0020-5700-04	Investigation and Prosecution	Jury Fees and Mileage	552	131	500	500	500	500
100-0020-6290-00	Software Purchases	General	29	29	800	300	300	300
100-0020-6295-00	Equipment-Noninventory	General	325	0	1,000	725	725	725
100-0020-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	749	848	700	700	700	700
100-0020-6510-80	Equip/Vehicle Main & Repair	Office & DP Equip	4,746	4,746	4,800	4,800	4,800	4,800
100-0020-6680-01	Communication	Telephone	1,290	1,529	1,300	1,400	1,400	1,400
100-0020-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	100	110	550	480	480	480
100-0020-7400-00	Office Supplies and Expenses	General	1,640	1,008	1,500	1,000	1,000	1,000
100-0020-7410-00	Postage	General	2,765	2,335	2,300	2,300	2,300	2,300
100-0020-7500-00	Subscriptions & Periodicals	General	14	0	200	200	200	200
100-0020-7550-00	Travel	General	519	414	200	200	200	200
100-0020-7560-00	Conventions, Schools, Seminars	General	2,043	2,208	2,100	2,100	2,100	2,100
100-0020-7580-00	Dues and Memberships	General	370	300	350	350	350	350

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

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			
100-0020-7850-00	Pre-employment Testing	General	0	0	100	100	100	100
100-0020-7900-04	Miscellaneous	Bank Card Fees	1,946	979	500	200	200	200
<b>Total Materials and Services</b>			<b>26,915</b>	<b>20,262</b>	<b>24,450</b>	<b>22,905</b>	<b>22,905</b>	<b>22,905</b>
<b>Total Expenditures</b>			<b>178,376</b>	<b>164,675</b>	<b>143,953</b>	<b>149,152</b>	<b>149,152</b>	<b>149,152</b>

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

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	1.00	1.00	41,912
Justice Court Assistant 1				0.80	22,889
Department Assistant 4	1.55	1.55	0.80		
Total Regular	<u>2.55</u>	<u>2.55</u>	<u>1.80</u>	<u>1.80</u>	<u>64,801</u>
PERS		26.55%, 38.18%			22,079
Social Security		7.65%			4,957
Worker's Compensation		0.75%			486
Unemployment		0.50%			324
Medical & Dental Insurance		\$1,400/mo			<u>33,600</u>
Total Personnel Services					<u><u>126,247</u></u>