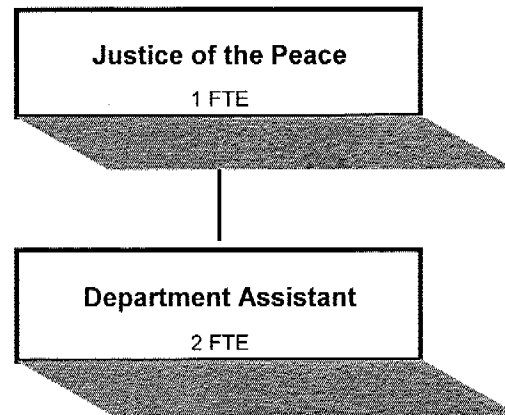


JUSTICE OF THE PEACE - CANYONVILLE



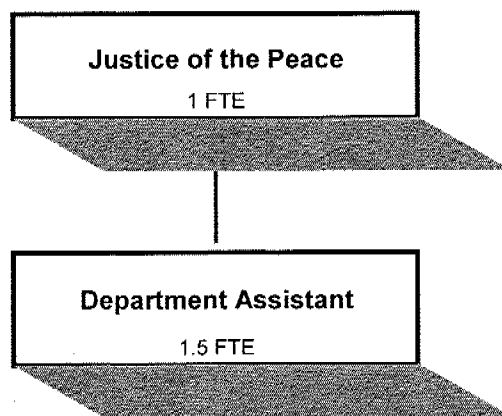
JUSTICE OF THE PEACE - CANYONVILLE (100-0025)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Charges, Fees, Fines	202,866	207,045	242,172	316,193	260,000	320,000	320,000	320,000
<u>REQUIREMENTS</u>								
Personal Services	123,728	130,911	137,811	146,467	145,109	156,415	156,415	156,415
Materials & Services	26,271	29,445	32,893	34,968	39,675	40,525	40,525	40,525
Capital Outlay		1,071			1,000			
Total	149,999	161,427	170,704	181,435	185,784	196,940	196,940	196,940
<u>Excess of Resources - No General Resource Contribution Required</u>								
	52,867	45,618	71,468	134,758	74,216	123,060	123,060	123,060
Staffing FTE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-0025-2000-00-000000	Court Costs, Fees & Charges	General	-45,418	-59,885	-50,000	-60,000	-60,000	-60,000
100-0025-3000-02-000000	Court Fines	Justice Court	-196,754	-256,308	-210,000	-260,000	-260,000	-260,000
Total Revenue			-242,172	-316,193	-260,000	-320,000	-320,000	-320,000
100-0025-4000-00-000000	Regular Employees	General	90,583	91,058	91,914	93,372	93,372	93,372
100-0025-4090-00-000000	Compensated Absences	General	80	67	0	0	0	0
100-0025-4500-00-000000	PERS	General	16,706	16,473	16,627	21,924	21,924	21,924
100-0025-4510-00-000000	Social Security	General	6,671	6,642	7,031	7,143	7,143	7,143
100-0025-4520-00-000000	Workers' Compensation	General	901	5,512	919	1,401	1,401	1,401
100-0025-4530-00-000000	Medical and Dental Insurance	General	22,554	24,943	28,296	32,220	32,220	32,220
100-0025-4540-00-000000	Unemployment	General	316	1,772	322	355	355	355
Total Personal Services			137,811	146,467	145,109	156,415	156,415	156,415
100-0025-5000-00-000000	Legal Services	General	8,075	9,928	9,000	10,000	10,000	10,000
100-0025-5700-03-000000	Investigation and Prosecution	Witness Fees and Miles	139	124	100	150	150	150
100-0025-5700-04-000000	Investigation and Prosecution	Jury Fees and Mileage	762	1,101	1,800	1,600	1,600	1,600
100-0025-6295-00-000000	Equipment-Noninventory	General	2,940	0	500	500	500	500
100-0025-6400-00-000000	Land and Building Rent	General	8,232	8,232	8,300	8,300	8,300	8,300
100-0025-6510-80-000000	Equip/Vehicle Main & Repair	Office & Data Processing Equip	3,574	4,405	6,000	6,000	6,000	6,000
100-0025-6680-01-000000	Communication	Telephone	2,249	2,173	3,000	3,000	3,000	3,000
100-0025-6685-01-000000	Utilities	Electric	905	579	1,100	1,000	1,000	1,000
100-0025-6685-02-000000	Utilities	Heat	342	530	500	600	600	600
100-0025-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	500	575	575	575	575
100-0025-7400-00-000000	Office Supplies and Expenses	General	2,958	4,516	4,900	4,900	4,900	4,900
100-0025-7410-00-000000	Postage	General	2,381	2,358	3,000	3,000	3,000	3,000
100-0025-7560-00-000000	Conventions, Schools, Seminars	General	276	462	700	700	700	700
100-0025-7580-00-000000	Dues and Memberships	General	60	60	200	200	200	200
Total Materials and Services			32,893	34,968	39,675	40,525	40,525	40,525
100-0025-8200-00-000000	Furniture and Equipment	General	0	0	1,000	0	0	0
Total Capital Outlay			0	0	1,000	0	0	0
Total Expenditures			170,704	181,435	185,784	196,940	196,940	196,940

Justice of the Peace-Canyonville (0025)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Justice of the Peace	1.00		1.00		1.00	38,688	1.00	39,083
Department Assistant 4	2.00		2.00		2.00	53,226	2.00	54,289
TOTALS								
Regular Salary & FTE	3.00	90,663	3.00	91,125	3.00	91,914	3.00	93,372
Total Salary		<u>90,663</u>		<u>91,125</u>		91,914		93,372
PERS					18.09%	16,627	23.48%	21,924
Social Security					7.65%	7,031	7.65%	7,143
Worker's Compensation					1.00%	919	1.50%	1,401
Unemployment					0.35%	322	0.38%	355
Medical & Dental Insurance					\$786/mo	28,296	\$895/mo	32,220
TOTAL PERSONAL SERVICES		137,811		146,467		145,109		156,415

JUSTICE OF THE PEACE - DRAIN



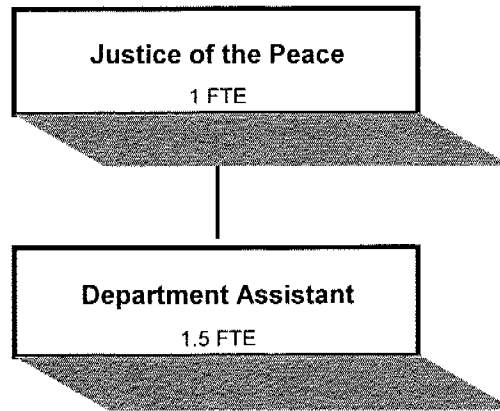
JUSTICE OF THE PEACE - DRAIN (100-0015)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Charges, Fees, Fines	89,269	88,716	95,537	108,859	80,000	85,000	85,000	85,000
<u>REQUIREMENTS</u>								
Personal Services	99,051	104,510	110,086	106,497	113,389	122,387	122,387	122,387
Materials & Services	20,337	25,824	24,590	26,560	27,280	32,230	32,230	32,230
Capital Outlay		646	1,072		1,000	1,000	1,000	1,000
Total	119,388	130,980	135,748	133,057	141,669	155,617	155,617	155,617
General Resource Contribution Required	30,119	42,264	40,211	24,198	61,669	70,617	70,617	70,617
Staffing FTE	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50

Account Flexfields	Account	Sub	Actuals		2004-2005		2005-2006	
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
100-0015-2000-00-000000	Court Costs, Fees & Charges	General	-17,197	-17,103	-8,000	-8,000	-8,000	-8,000
100-0015-3000-02-000000	Court Fines	Justice Court	-78,339	-91,666	-72,000	-77,000	-77,000	-77,000
100-0015-3879-00-000000	Miscellaneous	General	0	-90	0	0	0	0
Total Revenue			-95,536	-108,859	-80,000	-85,000	-85,000	-85,000
100-0015-4000-00-000000	Regular Employees	General	74,539	69,560	70,416	71,577	71,577	71,577
100-0015-4030-00-000000	Temporary Employees	General	0	849	0	0	0	0
100-0015-4050-00-000000	Overtime	General	0	743	250	250	250	250
100-0015-4090-00-000000	Compensated Absences	General	163	163	0	0	0	0
100-0015-4500-00-000000	PERS	General	13,747	10,517	12,783	16,865	16,865	16,865
100-0015-4510-00-000000	Social Security	General	5,600	5,391	5,406	5,495	5,495	5,495
100-0015-4520-00-000000	Workers' Compensation	General	741	3,838	707	1,077	1,077	1,077
100-0015-4530-00-000000	Medical and Dental Insurance	General	15,036	14,199	23,580	26,850	26,850	26,850
100-0015-4540-00-000000	Unemployment	General	260	1,237	247	273	273	273
Total Personal Services			110,086	106,497	113,389	122,387	122,387	122,387
100-0015-5000-00-000000	Legal Services	General	8,075	10,118	10,000	12,000	12,000	12,000
100-0015-5700-03-000000	Investigation and Prosecution	Witness Fees and Miles	71	83	175	175	175	175
100-0015-5700-04-000000	Investigation and Prosecution	Jury Fees and Mileage	1,362	1,095	1,100	1,500	1,500	1,500
100-0015-6290-00-000000	Software Purchases	General	28	0	100	100	100	100
100-0015-6295-00-000000	Equipment-Noninventory	General	1,023	0	0	0	0	0
100-0015-6400-00-000000	Land and Building Rent	General	4,200	4,200	4,200	4,800	4,800	4,800
100-0015-6510-80-000000	Equip/Vehicle Main & Repair	Office & Data Processing Equip	3,213	2,878	3,200	4,200	4,200	4,200
100-0015-6680-01-000000	Communication	Telephone	1,635	1,836	2,000	2,000	2,000	2,000
100-0015-6685-01-000000	Utilities	Electric	652	806	800	800	800	800
100-0015-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	370	425	425	425	425
100-0015-7400-00-000000	Office Supplies and Expenses	General	1,841	2,022	2,000	2,000	2,000	2,000
100-0015-7410-00-000000	Postage	General	1,382	1,395	1,300	1,500	1,500	1,500
100-0015-7500-00-000000	Subscriptions, Books & Periodi	General	215	608	530	530	530	530
100-0015-7560-00-000000	Conventions, Schools, Seminars	General	634	939	1,200	1,700	1,700	1,700
100-0015-7580-00-000000	Dues and Memberships	General	260	210	250	500	500	500
Total Materials and Services			24,591	26,560	27,280	32,230	32,230	32,230
100-0015-8200-00-000000	Furniture and Equipment	General	1,072	0	1,000	1,000	1,000	1,000
Total Capital Outlay			1,072	0	1,000	1,000	1,000	1,000
Total Expenditures			135,749	133,057	141,669	155,617	155,617	155,617

Justice of the Peace-Drain (0015)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Justice of the Peace	1.00		1.00		1.00	38,688	1.00	39,083
Department Assistant 4	1.00		1.00		1.00	21,443	1.00	22,063
Department Assistant 3	0.50		0.50		0.50	10,285	0.50	10,431
TOTALS								
Regular Salary & FTE	<u>2.50</u>	74,702	<u>2.50</u>	69,723	<u>2.50</u>	70,416	<u>2.50</u>	71,577
Temporary				849				
Overtime				743				250
Total Salary		<u>74,702</u>		<u>71,315</u>		70,416		71,827
PERS					18.09%	12,783	23.48%	16,865
Social Security					7.65%	5,406	7.65%	5,495
Worker's Compensation					1.00%	707	1.50%	1,077
Unemployment					0.35%	247	0.38%	273
Medical & Dental Insurance					\$786/mo	23,580	\$895/mo	26,850
TOTAL PERSONAL SERVICES		<u>110,086</u>		<u>106,497</u>		<u>113,139</u>		<u>122,387</u>

JUSTICE OF THE PEACE - GLENDALE



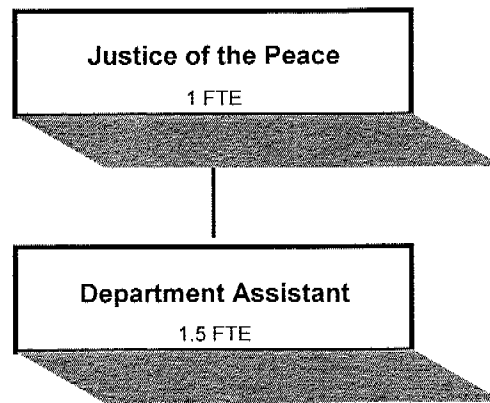
JUSTICE OF THE PEACE - GLENDALE (100-0010)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Charges, Fees, Fines	91,132	61,146	56,500	110,913	85,800	95,000	95,000	95,000
<u>REQUIREMENTS</u>								
Personal Services	105,133	110,563	113,876	116,008	121,432	128,662	128,662	128,662
Materials & Services	21,475	22,540	24,613	31,557	29,965	34,341	34,341	34,341
Capital Outlay		646			500	500	500	500
Total	126,608	133,749	138,489	147,565	151,897	163,503	163,503	163,503
General Resource Contribution Required	35,476	72,603	81,989	36,652	66,097	68,503	68,503	68,503
Staffing FTE	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-0010-2000-00-000000	Court Costs, Fees & Charges	General	-9,019	-8,625	-8,000	-8,000	-8,000	-8,000
100-0010-3000-02-000000	Court Fines	Justice Court	-47,482	-102,288	-77,800	-87,000	-87,000	-87,000
Total Revenue			-56,501	-110,913	-85,800	-95,000	-95,000	-95,000
100-0010-4000-00-000000	Regular Employees	General	76,792	76,228	76,995	76,544	76,544	76,544
100-0010-4050-00-000000	Overtime	General	0	49	0	0	0	0
100-0010-4090-00-000000	Compensated Absences	General	-38	-578	0	0	0	0
100-0010-4500-00-000000	PERS	General	14,162	13,798	13,928	17,973	17,973	17,973
100-0010-4510-00-000000	Social Security	General	5,620	5,439	5,890	5,856	5,856	5,856
100-0010-4520-00-000000	Workers' Compensation	General	765	4,621	770	1,148	1,148	1,148
100-0010-4530-00-000000	Medical and Dental Insurance	General	16,308	14,966	23,580	26,850	26,850	26,850
100-0010-4540-00-000000	Unemployment	General	267	1,485	269	291	291	291
Total Personal Services			113,876	116,008	121,432	128,662	128,662	128,662
100-0010-5000-00-000000	Legal Services	General	8,075	9,928	7,500	10,000	10,000	10,000
100-0010-5700-03-000000	Investigation and Prosecution	Witness Fees and Miles	115	26	300	300	300	300
100-0010-5700-04-000000	Investigation and Prosecution	Jury Fees and Mileage	435	293	700	700	700	700
100-0010-6295-00-000000	Equipment-Noninventory	General	687	2,076	0	0	0	0
100-0010-6400-00-000000	Land and Building Rent	General	5,640	5,640	5,640	6,000	6,000	6,000
100-0010-6510-80-000000	Equip/Vehicle Main & Repair	Office & Data Processing Equip	3,782	3,781	4,958	5,454	5,454	5,454
100-0010-6550-00-000000	Building and Grounds Main	General	0	2,002	0	0	0	0
100-0010-6680-01-000000	Communication	Telephone	1,472	1,495	3,500	3,500	3,500	3,500
100-0010-6685-01-000000	Utilities	Electric	704	680	950	950	950	950
100-0010-6685-02-000000	Utilities	Heat	798	912	950	950	950	950
100-0010-6685-03-000000	Utilities	Water and Sewer	698	588	642	642	642	642
100-0010-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	370	425	425	425	425
100-0010-7400-00-000000	Office Supplies and Expenses	General	817	1,109	1,300	1,300	1,300	1,300
100-0010-7410-00-000000	Postage	General	1,085	1,349	1,800	1,800	1,800	1,800
100-0010-7500-00-000000	Subscriptions, Books & Periodi	General	0	558	500	500	500	500
100-0010-7550-00-000000	Travel	General	0	0	100	100	100	100
100-0010-7560-00-000000	Conventions, Schools, Seminars	General	145	590	500	500	500	500
100-0010-7580-00-000000	Dues and Memberships	General	160	160	200	220	220	220
100-0010-7900-04-000000	Miscellaneous	Bank Card Fees	0	0	0	1,000	1,000	1,000
Total Materials and Services			24,613	31,557	29,965	34,341	34,341	34,341
100-0010-8200-00-000000	Furniture and Equipment	General	0	0	500	500	500	500
Total Capital Outlay			0	0	500	500	500	500
Total Expenditures			138,489	147,565	151,897	163,503	163,503	163,503

Justice of the Peace-Glendale (0010)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Justice of the Peace	1.00		1.00		1.00	38,688	1.00	39,083
Department Assistant 4	1.50		1.50		1.50	38,307	1.50	37,461
TOTALS								
Regular Salary & FTE	<u>2.50</u>	76,754	<u>2.50</u>	75,650	<u>2.50</u>	76,995	<u>2.50</u>	76,544
Overtime				49				
Total Salary		<u>76,754</u>		<u>75,699</u>		76,995		76,544
PERS					18.09%	13,928	23.48%	17,973
Social Security					7.65%	5,890	7.65%	5,856
Worker's Compensation					1.00%	770	1.50%	1,148
Unemployment					0.35%	269	0.38%	291
Medical & Dental Insurance					\$786/mo	23,580	\$895/mo	26,850
TOTAL PERSONAL SERVICES		<u>113,876</u>		<u>116,008</u>		121,432		128,662

JUSTICE OF THE PEACE - REEDSPORT



JUSTICE OF THE PEACE - REEDSPORT (100-0020)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Charges, Fees, Fines	99,014	92,261	123,118	109,196	91,200	106,600	106,600	106,600
<u>REQUIREMENTS</u>								
Personal Services	105,271	109,950	105,591	115,935	118,928	121,961	121,961	121,961
Materials & Services	19,231	26,541	24,843	23,702	28,605	29,860	29,860	29,860
Capital Outlay	3,746	2,126			1,000	1,000	1,000	1,000
Total	128,248	138,617	130,434	139,637	148,533	152,821	152,821	152,821
General Resource Contribution Required	29,234	46,356	7,316	30,441	57,333	46,221	46,221	46,221
Staffing FTE	2.60	2.60	2.60	2.50	2.50	2.50	2.50	2.50

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-0020-2000-00-000000	Court Costs, Fees & Charges	General	-20,674	-18,171	-16,000	-16,000	-16,000	-16,000
100-0020-3000-02-000000	Court Fines	Justice Court	-102,890	-92,369	-75,000	-90,000	-90,000	-90,000
100-0020-3879-00-000000	Miscellaneous	General	446	1,344	-200	-600	-600	-600
Total Revenue			-123,118	-109,196	-91,200	-106,600	-106,600	-106,600
100-0020-4000-00-000000	Regular Employees	General	71,283	74,472	75,024	71,506	71,506	71,506
100-0020-4030-00-000000	Temporary Employees	General	468	1,547	0	0	0	0
100-0020-4050-00-000000	Overtime	General	0	33	0	0	0	0
100-0020-4090-00-000000	Compensated Absences	General	317	-147	0	0	0	0
100-0020-4500-00-000000	PERS	General	12,208	11,803	13,572	16,790	16,790	16,790
100-0020-4510-00-000000	Social Security	General	5,174	5,498	5,739	5,470	5,470	5,470
100-0020-4520-00-000000	Workers' Compensation	General	713	4,616	750	1,073	1,073	1,073
100-0020-4530-00-000000	Medical and Dental Insurance	General	15,178	16,629	23,580	26,850	26,850	26,850
100-0020-4540-00-000000	Unemployment	General	250	1,484	263	272	272	272
Total Personal Services			105,591	115,935	118,928	121,961	121,961	121,961
100-0020-5000-00-000000	Legal Services	General	8,075	9,928	10,000	10,000	10,000	10,000
100-0020-5099-00-000000	Other Professional Services	General	0	0	500	500	500	500
100-0020-5700-03-000000	Investigation and Prosecution	Witness Fees and Miles	0	0	250	250	250	250
100-0020-5700-04-000000	Investigation and Prosecution	Jury Fees and Mileage	1,087	887	1,750	1,750	1,750	1,750
100-0020-6290-00-000000	Software Purchases	General	0	0	900	900	900	900
100-0020-6295-00-000000	Equipment-Noninventory	General	1,692	0	0	0	0	0
100-0020-6510-02-000000	Equip/Vehicle Main & Repair	Equipment Service Contracts	99	138	0	0	0	0
100-0020-6510-80-000000	Equip/Vehicle Main & Repair	Office & Data Processing Equip	3,510	3,049	3,200	3,355	3,355	3,355
100-0020-6680-01-000000	Communication	Telephone	2,439	2,063	2,500	2,500	2,500	2,500
100-0020-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	400	425	425	425	425
100-0020-6730-00-000000	Liability Claims	General	0	0	330	330	330	330
100-0020-7400-00-000000	Office Supplies and Expenses	General	2,451	3,662	3,000	3,000	3,000	3,000
100-0020-7410-00-000000	Postage	General	1,801	378	2,200	2,200	2,200	2,200
100-0020-7500-00-000000	Subscriptions, Books & Periodi	General	1,396	1,034	600	1,000	1,000	1,000
100-0020-7550-00-000000	Travel	General	327	324	600	700	700	700
100-0020-7560-00-000000	Conventions, Schools, Seminars	General	1,806	1,639	2,000	2,000	2,000	2,000
100-0020-7580-00-000000	Dues and Memberships	General	160	200	250	250	250	250
100-0020-7900-00-000000	Miscellaneous	General	0	0	100	100	100	100
100-0020-7900-04-000000	Miscellaneous	Bank Card Fees	0	0	0	600	600	600
Total Materials and Services			24,843	23,702	28,605	29,860	29,860	29,860
100-0020-8200-00-000000	Furniture and Equipment	General	0	0	1,000	1,000	1,000	1,000
Total Capital Outlay			0	0	1,000	1,000	1,000	1,000
Total Expenditures			130,434	139,637	148,533	152,821	152,821	152,821

Justice of the Peace-Reedsport (0020)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Justice of the Peace	1.00		1.00		1.00	38,688	1.00	39,083
Department Assistant 4	1.60		1.50		1.50	36,336	1.50	32,423
TOTALS								
Regular Salary & FTE	<u>2.60</u>	71,600	<u>2.50</u>	74,325	<u>2.50</u>	75,024	<u>2.50</u>	71,506
Temporary		468		1,547				
Overtime				33				
Total Salary		<u>72,068</u>		<u>75,905</u>		75,024		71,506
PERS					18.09%	13,572	23.48%	16,790
Social Security					7.65%	5,739	7.65%	5,470
Worker's Compensation					1.00%	750	1.50%	1,073
Unemployment					0.35%	263	0.38%	272
Medical & Dental Insurance					\$786/mo	23,580	\$895/mo	26,850
TOTAL PERSONAL SERVICES		<u>105,591</u>		<u>115,935</u>		<u>118,928</u>		<u>121,961</u>