

Douglas County, Oregon
Law Library Fund (2030)
Summary

Summary

	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
<u>RESOURCES</u>							
Beginning Fund Balance	163,490	216,448	272,615	280,000	300,000	300,000	300,000
Revenues:							
Charges and Fees	164	184	73				
District Court Fines	104,238	104,030	77,962	74,844	110,706	110,706	110,706
Interest	5,134	5,937	3,536		1,500	1,500	1,500
Total Revenues	109,536	110,151	81,571	74,844	112,206	112,206	112,206
TOTAL RESOURCES	273,026	326,599	354,186	354,844	412,206	412,206	412,206
<u>REQUIREMENTS</u>							
Personnel Services	21,950	18,708	18,488	24,731	27,048	27,048	27,048
Materials and Services	34,628	35,276	30,532	64,450	52,850	52,850	52,850
Capital Outlay				2,000			
Total Expenditures	56,578	53,984	49,020	91,181	79,898	79,898	79,898
Ending Fund Balance	216,448	272,615	305,166	263,663	332,308	332,308	332,308
TOTAL REQUIREMENTS	273,026	326,599	354,186	354,844	412,206	412,206	412,206
Change in Fund Balance	52,958	56,167	32,551	(16,337)	32,308	32,308	32,308
Staffing FTE	0.50	0.50	0.38	0.38	0.30	0.30	0.30

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Fund Detail

		Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
2030-05-3000-228002	Photocopy Services	59	73	0	0	0	0
2030-05-3000-300001	District Court Fines	104,030	77,962	74,844	110,706	110,706	110,706
2030-05-3000-380000	Interest General Investments	5,937	3,536	0	1,500	1,500	1,500
2030-05-3000-387900	Miscellaneous Revenues	125	0	0	0	0	0
Total Revenue		110,151	81,571	74,844	112,206	112,206	112,206
2030-05-4000-400000	Regular Employees	14,610	13,314	14,662	11,717	11,717	11,717
2030-05-4000-403000	Temporary Employees	0	0	2,500	1,000	1,000	1,000
2030-05-4000-450000	PERS	2,798	4,049	6,111	4,884	4,884	4,884
2030-05-4000-451000	Social Security	1,118	1,019	1,313	973	973	973
2030-05-4000-451500	Paid Family & Med Leave Ins	0	0	34	25	25	25
2030-05-4000-452000	Worker's Compensation	109	66	60	45	45	45
2030-05-4000-453000	Unemployment	73	40	51	38	38	38
2030-05-4000-454000	Medical and Dental Insurance	0	0	0	8,366	8,366	8,366
Total Personnel Services		18,708	18,488	24,731	27,048	27,048	27,048
2030-05-5000-509900	Other Professional Services	0	0	2,000	0	0	0
2030-05-5000-517000	Computer Research Service	420	0	600	0	0	0
2030-05-5000-629500	Equipment-Noninventory	463	0	2,500	4,500	4,500	4,500
2030-05-5000-646000	Software	21	413	1,000	1,500	1,500	1,500
2030-05-5000-651002	Equip/Vehicle Service Contract	0	0	200	0	0	0
2030-05-5000-668001	Communication Telephone	72	72	100	100	100	100
2030-05-5000-672001	Fire/Liab Interdept Charges	200	100	100	100	100	100
2030-05-5000-740000	Office Supplies and Expenses	146	182	800	1,000	1,000	1,000
2030-05-5000-741000	Postage	1	0	50	50	50	50
2030-05-5000-750000	Subscriptions Books & Periodi	33,953	29,765	56,500	45,000	45,000	45,000
2030-05-5000-756000	Conventions Schools Seminars	0	0	600	600	600	600
Total Materials and Services		35,276	30,532	64,450	52,850	52,850	52,850
2030-05-8000-820099	Furniture and Equipment Noninv	0	0	2,000	0	0	0
Total Capital Outlay		0	0	2,000	0	0	0
Total Expenditures		53,984	49,020	91,181	79,898	79,898	79,898

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PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	FTE	FY 22-23	
		FY 19-20	FY 20-21	FY 21-22	FTE	Amount
Legal Assistant 2					0.30	11,717
Law Librarian		0.50	0.38	0.38		
Total Regular		0.50	0.38	0.38		
Temporary						1,000
PERS	41.68%, 49.08%					4,884
Social Security	7.65%					973
Paid Family & Med Leave Ins	0.20%					25
Worker's Compensation	0.35%					45
Unemployment	0.30%					38
Medical & Dental Insurance	Varied					8,366
Total Personnel Services						27,048