

JUSTICE COURT		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	20	2025-26	2025-26	2025-26	2025-26	2026-27	2027-28		
Acct No	Account Description	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	FTE	10 YEAR	Current	YTD	Projected	TOTAL	FY27	PROPOSED	PROPOSED
													AVERAGE	Budget	Actual	1/1/26-	Forecast	FTE	Budget	Budget
						6/30/2020	6/30/2021	6/30/2022	6/30/2023	6/30/2024	6/30/2025		6/30/2026	12/31/2025	6/30/2026					
100-414.00-316.29-001-00	R2 Fees-Justice Court Dstributns	359,985	453,757	732,224	724,334	491,693	574,595	461,020	519,007	564,771	611,310	549,270	10	550,000	374,627	225,400	600,027			
100-414.00-320.00-000-00	R3 Misc Reimbursement	-	-	-	-	198	400	-	-	-	581	393	3	300	-	300	300			
100-414.00-323.99-000-00	R3 Prior Period Adjustment	-	-	-	-	-	27,096	-	-	-	-	27,096	1	-	-	-	-			
<b>Total Resources</b>		<b>359,985</b>	<b>453,757</b>	<b>732,224</b>	<b>724,334</b>	<b>491,891</b>	<b>602,091</b>	<b>461,020</b>	<b>519,007</b>	<b>564,771</b>	<b>611,891</b>	<b>576,759</b>		<b>550,300</b>	<b>374,627</b>	<b>225,700</b>	<b>600,327</b>			
100-414.00-490.00-110-00	E1 Sal-Elected	54,998	56,900	47,613	42,596	44,209	50,419	53,469	48,463	42,341	49,007	49,002	10	57,187	27,869	29,318	57,187			
100-414.00-490.00-130-00	E1 Sal-Regular	66,194	71,227	96,593	105,150	109,407	113,402	122,841	130,626	131,045	147,424	109,391	10	69,514	35,098	36,000	71,098			
100-414.00-490.00-150-00	E1 Sal-Overtime	1,017	215	31	591	171	22	19	52	196	942	326	10	1,500	20	1,480	1,500			
100-414.00-490.00-210-00	E1 Ben-Insur Benefits	22,950	21,940	36,183	45,625	43,313	42,533	44,014	45,150	45,970	45,494	39,317	10	28,744	14,107	14,637	28,744			
100-414.00-490.00-220-00	E1 Ben-FICA Tax	9,240	9,659	11,025	11,349	11,765	12,534	13,489	13,679	14,018	14,536	12,130	10	9,807	4,797	5,010	9,807			
100-414.00-490.00-230-00	E1 Ben-PERS ER	9,079	9,271	12,668	9,430	21,233	20,890	28,266	28,716	32,772	34,363	20,669	10	28,671	15,098	15,098	30,196			
100-414.00-490.00-231-00	E1 Ben-PERS EE 6%	7,326	7,658	8,654	9,065	9,227	9,831	10,580	11,016	8,646	9,275	9,275	10	4,261	2,107	2,154	4,261			
100-414.00-490.00-233-00	E1 Ben-PERS 822	5,373	3,701	-	(2,418)	-	-	(5,784)	-	(1,671)	(1,546)	(391)	6	(8,647)	(481)	(500)	(981)			
100-414.00-490.00-260-00	E1 Ben-W/ Comp	57	112	109	131	98	94	97	105	109	343	126	10	96	321	321	642			
100-414.00-490.00-261-00	E1 Ben-WBF	68	65	65	57	52	52	51	48	39	39	54	10	32	16	16	32			
100-414.00-490.00-262-00	E1 Ben-PL0	68	65	65	57	-	-	-	357	733	760	301	7	513	251	262	513			
100-414.00-490.00-270-00	E1 Ben-Unemploy Insurance	709	64	11	-	-	313	441	358	92	95	260	8	257	31	100	131			
<b>Total Personal Services</b>		<b>177,080</b>	<b>180,876</b>	<b>213,018</b>	<b>221,634</b>	<b>239,475</b>	<b>250,090</b>	<b>267,482</b>	<b>278,304</b>	<b>276,661</b>	<b>300,103</b>	<b>240,458</b>	<b>2.5</b>	<b>191,935</b>	<b>99,233</b>	<b>103,896</b>	<b>203,129</b>			
100-414.00-490.00-300-51	E2 State DOR Payments	115,036	134,360	290,475	266,026	196,438	220,872	189,527	214,322	224,558	254,777	210,639	10	213,000	127,225	150,000	277,225			
100-414.00-490.00-300-52	E2 City of Clatsk-Justice Court	-	-	-	-	-	3,928	3,055	1,788	1,726	843	2,268	5	1,500	338	600	938			
100-414.00-490.00-300-53	E2 City of Vernonia-Justice Court	-	-	-	-	-	4,090	2,436	2,238	2,058	3,271	2,818	5	2,500	1,269	1,300	2,569			
100-414.00-490.00-301-00	E2 Prof Fees-Legal	186	-	-	625	117	-	-	611	75	-	323	5	3,000	-	-	-			
100-414.00-490.00-302-00	E2 Prof Fees-Temp Services	6,580	5,498	10,729	16,319	8,936	5,447	8,755	8,521	21,651	19,399	11,183	10	12,500	804	5,000	5,804			
100-414.00-490.00-305-00	E2 Prof Fees-Bank Fees	-	-	-	-	-	35	-	-	-	-	35	1	-	-	125	-			
100-414.00-490.00-310-00	E2 Prop/Liab Insurance	30	30	29	32	32	37	43	50	1,448	1,419	315	10	1,561	1,561	-	1,561			
100-414.00-490.00-315-00	E2 Membership Dues	250	370	150	150	1,200	700	-	1,100	1,000	1,258	686	9	1,200	450	750	1,200			
100-414.00-490.00-320-00	E2 Conferences & Training	-	-	-	1,976	5,260	1,420	1,040	3,278	2,271	3,069	2,616	7	2,500	200	2,200	2,400			
100-414.00-490.00-321-00	E2 Travel-Mileage	1,221	1,396	2,537	4,471	2,765	591	1,082	1,474	1,469	1,833	1,884	10	1,500	170	1,000	1,170			
100-414.00-490.00-410-00	E2 Office Rent	3,525	3,675	4,325	4,300	3,500	4,300	4,900	4,800	-	-	4,166	8	-	-	-	-			
100-414.00-490.00-410-62	E2 Copier Lease	-	-	-	-	-	88	525	525	525	525	416	4	525	263	263	526			
100-414.00-490.00-411-00	E2 Util-Telephone & Internet	2,628	2,644	2,711	2,816	2,913	3,353	4,444	4,687	3,591	2,222	3,201	10	3,500	905	2,000	2,905			
100-414.00-490.00-412-00	E2 Util-Cell Phone	-	-	-	-	40	480	480	484	490	449	404	6	500	245	245	490			
100-414.00-490.00-450-00	E2 Repairs & Maint-Copier	527	496	1,395	271	638	167	96	374	407	-	486	9	250	-	250	250			
100-414.00-490.00-500-00	E2 Office Supplies	3,165	1,968	3,941	4,675	6,623	2,356	2,021	2,102	1,659	1,080	2,959	10	2,000	444	1,500	1,944			
100-414.00-490.00-501-00	E2 Postage	-	-	-	-	-	-	413	324	1,217	646	650	4	2,000	731	1,250	1,981			
100-414.00-490.00-505-00	E2 Professional Supplies	520	2,081	4,462	1,557	-	-	-	-	-	-	2,155	4	-	-	-	-			
100-414.00-490.00-510-00	E2 Advertising-Legal	520	2,081	4,462	1,557	-	-	-	-	-	470	1,818	5	-	-	-	-			
100-414.00-490.00-512-00	E2 Copying & Printing	-	-	-	-	-	-	-	-	670	670	670	1	500	279	300	579			
100-414.00-490.00-515-00	E2 Non-Capital Equipment	-	-	-	-	-	-	-	-	-	-	-	-	2,000	471	800	1,271			
100-414.00-490.00-451-50	E2 Maint-Software	-	-	-	-	-	3,005	3,005	3,065	3,157	3,220	3,090	5	3,285	-	3,285	3,285			
100-414.00-490.00-580-00	E2 Employee Recognition & Uniform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
100-414.00-490.00-586-00	E2 Refunds	8,277	16,576	5,093	5,899	4,781	2,474	2,065	1,510	3,329	3,363	5,337	10	3,500	1,415	2,000	3,415			
100-414.00-490.00-600-00	E2 IGS-Admin Allocation	23,537	23,335	32,071	42,253	46,555	40,345	31,476	37,910	44,559	66,330	38,837	10	68,320	34,160	34,160	68,320			
100-414.00-490.00-600-01	E2 IGS-Admin-General Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
100-414.00-490.00-615-50	E2 IGS-Fund 305 Mjr Proj-IT	-	-	-	665	911	-	-	-	-	-	788	2	-	-	-	-			
100-414.00-490.00-615-51	E2 IGS-Fund 305 Mjr Proj-Finance	-	-	-	1,945	-	-	-	-	-	-	1,945	1	-	-	-	-			
100-414.00-490.00-631-00	E2 IGS-Fund 231 Risk Mgmt	-	-	-	1,799	2,011	-	-	-	-	-	1,905	2	-	-	-	-			
<b>Total Materials &amp; Services</b>		<b>166,004</b>	<b>194,508</b>	<b>362,380</b>	<b>357,335</b>	<b>282,721</b>	<b>293,599</b>	<b>254,926</b>	<b>289,163</b>	<b>315,189</b>	<b>364,845</b>	<b>301,595</b>		<b>325,641</b>	<b>170,930</b>	<b>207,028</b>	<b>377,958</b>			
100-414.00-490.00-820-09	E5 Trans Out-F100 Animal Cntrl	-	-	-	-	-	6,226	4,226	8,778	8,073	5,447	6,550	5	8,000	2,967	3,500	6,467			
100-414.00-490.00-232-00	E1 Ben-PERS Bond	9,888	9,699	10,406	10,353	-	11,481	12,679	-	-	-	10,751	6	-	-	-	-			
100-414.00-490.00-820-60	E5 Trans Out-F100 PERS Dbt Svc	-	-	-	-	10,908	-	-	12,093	11,658	9,150	10,952	4	4,510	2,230	2,280	4,510			
100-414.00-490.00-833-00	E5 Trans Out-F211 Crthse Security	-	-	-	-	33,633	11,086	9,538	13,345	11,718	15,283	15,767	6	10,000	8,233	8,233	16,466			
100-414.00-490.00-841-00	E5 Trans Out-Fund 220 Jail Fund	40,253	34,364	48,980	48,769	-	17,490	14,740	20,524	17,876	23,264	29,584	9	20,000	12,446	12,466	24,912			
<b>Total Interfund Transfers</b>		<b>50,140</b>	<b>44,063</b>	<b>59,386</b>	<b>59,122</b>	<b>44,542</b>	<b>46,283</b>	<b>41,182</b>	<b>54,741</b>	<b>49,325</b>	<b>53,143</b>	<b>73,605</b>		<b>42,510</b>	<b>25,876</b>	<b>26,479</b>	<b>52,355</b>			
<b>Total Resources</b>		<b>359,985</b>	<b>453,757</b>	<b>732,224</b>	<b>724,334</b>	<b>491,891</b>	<b>602,091</b>	<b>461,020</b>	<b>519,007</b> </											