



2023 DIVISION of Judicial Services and Records

Manager's Proposed Budget Worksheet

Submitted to County Council on: 10/18/2022

DEPARTMENT	2022 Adopted Revenue	2023 Proposed Revenue	2022 Adopted Expenses	2023 Proposed Expenses
Recorder of Deeds/Register of Wills 4153	\$2,160,000	\$2,196,700	\$520,460	\$561,249

Position Count:

Non-Rep. as of 1/1/2023: 1

Rep. as of 1/1/2023: 11

Non-Rep. 2022: 1

Rep. 2022: 11

Merit Increase 2023: \$1,466

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
Municipal Realty Tax 400.25	\$250,000	\$260,000	4% \$10,000	This is the county 2% commission of municipal realty transfer tax collected on the consideration of deeds. Considerations have been increasing.
Commissions 470.10	\$245,000	\$267,500	9% \$22,500	The county 1% commission of PA Realty tax collected on the consideration on deeds plus the county commission for collecting inheritance tax and 0.5% commission on writ tax.



EXPENSES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
Wages Represented 510.20	\$388,427	\$422,406	8.7% \$33,979	Collective Bargaining Agreement
Freight & Express 550.24	.00	\$600	100% \$600	One time transport of prior fiscal year files to Records Center for storage.
Mileage Reimbursement 550.29	\$125	\$500	300% \$375	Reimbursement for mileage to travel to conferences and/or training
Advertising 550.30	\$1,650	\$1,825	10% \$175	Mandatory advertising of monthly audits and advertising of open positions. Department has no control over the number of audits requested each month.
Meetings and Conferences 560.64	\$4,300	\$5,500	28% \$1,200	Yearly conference for PRODA (Recorder's state organization) and separate Register of Wills/Clerk of Orphans' Court state organization. Also includes attendance at a fall and spring two day meeting. Cost of lodging has risen.