



**2023 DIVISION of \_Judicial Services and Records**

**Manager's Proposed Budget Worksheet**

Submitted to County Council on: \_10/18/2022\_\_\_\_\_

<b>DEPARTMENT</b>	<b>2022 Adopted Revenue</b>	<b>2023 Proposed Revenue</b>	<b>2022 Adopted Expenses</b>	<b>2023 Proposed Expenses</b>
Records Storage	\$107,000	\$109,000	\$108,627	\$115,844

**Position Count:**

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

Rep. as of 1/1/2023: 0

Non-Rep. 2022: 1

Rep. 2022: 0

Merit Increase 2023: \$1,317

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

**REVENUES**

<b><u>Account</u></b>	<b><u>2022 Adopted</u></b>	<b><u>2023 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>

**EXPENSES**

<b><u>Account</u></b>	<b><u>2022 Adopted</u></b>	<b><u>2023 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
Electricity 550.38	\$20,000	\$22,000	10%	Increased utility costs
Gas 550.40	\$8,000	\$9,500	19%	Increased utility costs