



2022 DIVISION of Judicial Services

Manager's Proposed Budget Worksheet

Submitted to County Council on: November 1, 2021

| DEPARTMENT | 2021 Adopted Revenue | 2022 Proposed Revenue | 2021 Adopted Expenses | 2022 Proposed Expenses |
|-------------------------|---------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|
| 4153- Recorder of Deeds | \$2,115,000 | \$2,145,000 | \$498,590 | \$518,285 |

Position Count:

Non-Rep. as of 1/1/2022: 1

Rep. as of 1/1/2022: 11

Non-Rep. 2021: 1

Rep. 2021: 11

Merit Increase 2022: \$1,716.

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

REVENUES

| <u>Account</u> | <u>2021 Adopted</u> | <u>2022 Requested</u> | <u>% Change</u> | <u>Narrative</u> |
|--------------------------------------|----------------------------|------------------------------|------------------------|---|
| 400.25 Municipal Realty Transfer Tax | \$235,000 | \$215,000 | 9.30%/\$10,000 | Historically revenue has been higher than budgeted. |

EXPENSES

| <u>Account</u> | <u>2021 Adopted</u> | <u>2022 Requested</u> | <u>% Change</u> | <u>Narrative</u> |
|---|----------------------------|------------------------------|------------------------|--|
| 560.64 Meeting/ Conference/ Training Fees | \$1,225 | \$4,900 | 300%/\$3,675 | Increased meetings line to Pre COVID budgeted figures. |



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|---------------|----------------------|-----------------------|-----------------------|------------------------|
| 4193- Coroner | \$157,000 | \$164,000 | \$625,811 | \$662,844 |

Position Count:

Non-Rep. as of 1/1/2022: 3

Rep. as of 1/1/2022: 1

Non-Rep. 2021: 3

Rep. 2021: 1

Merit Increase 2022: \$3,382

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

REVENUES

| <u>Account</u> | <u>2021 Adopted</u> | <u>2022 Requested</u> | <u>% Change</u> | <u>Narrative</u> |
|----------------|---------------------|-----------------------|-----------------|------------------|
| | | | | |

EXPENSES

| <u>Account</u> | <u>2021 Adopted</u> | <u>2022 Requested</u> | <u>% Change</u> | <u>Narrative</u> |
|---|---------------------|-----------------------|-----------------|--|
| 560.64 Meeting/ Conference/ Training Fees | \$500 | \$3,500 | 600%/\$3,000 | Increased meetings line to Pre COVID budgeted figures. |
| 599.25 Toxicology | \$80,000 | \$90,000 | 12.50%/\$10,000 | Increase due to stats. To date \$80,350. |
| 599.37 View and Inquests | \$66,000 | \$81,000 | 22.72%/\$15,000 | Increase due to stats. |
| 599.40 Removals | \$25,000 | \$33,000 | 32%/\$8,000 | Increase due to stats. |



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| 4195- Prothonotary | \$1,387,600 | \$1,422,575 | \$1,102,348 | \$1,141,101 |

Position Count:

Non-Rep. as of 1/1/2022: 3

Rep. as of 1/1/2022: 25 (Additional Clerk 3 needed in DRO)

Non-Rep. 2021: 3

Rep. 2021: 24

Merit Increase 2022: \$4,032

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

REVENUES

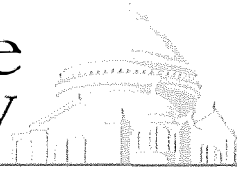
| <u>Account</u> | <u>2021 Adopted</u> | <u>2022 Requested</u> | <u>% Change</u> | <u>Narrative</u> |
|----------------|---------------------|-----------------------|-----------------|------------------|
| | | | | |

EXPENSES

| <u>Account</u> | <u>2021 Adopted</u> | <u>2022 Requested</u> | <u>% Change</u> | <u>Narrative</u> |
|---|---------------------|-----------------------|-----------------|--|
| 560.64 Meeting/ Conference/ Training Fees | \$525 | \$2,300 | 338.09%/\$1,775 | Increased meetings line to Pre COVID budgeted figures. |

Luzerne County

Pennsylvania - Established 1786



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|--------------|-------------------------|-----------------------------|-----------------------------|------------------------------|
| 4197-Sheriff | \$1,114,700 | \$949,750 | \$2,581,859 | \$2,752,077 |

Position Count:

Non-Rep. as of 1/1/2022: 4

Rep. as of 1/1/2022: 55

Non-Rep. 2021: 4

Rep. 2021: 55

Merit Increase 2022: \$4,393

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

REVENUES

| <u>Account</u> | <u>2021 Adopted</u> | <u>2022 Requested</u> | <u>% Change</u> | <u>Narrative</u> |
|-------------------------------------|---------------------|-----------------------|------------------|--|
| 415.40 Capias Expense Reimbursement | \$40,000 | \$50,000 | 25%/\$10,000 | To reflect actual funds received. |
| 415.41 Sheriff Real Estate Sale Fee | \$350,000 | \$200,000 | 42.85%/\$150,000 | Decreased is a result of moratorium placed on evictions and foreclosures by the Secretary of HUD due to COVID. |
| 460.28 Expense Reimbursement | \$182,000 | \$150,000 | 17.58%/\$32,000 | To reflect actual funds received. |

EXPENSES

| <u>Account</u> | <u>2021 Adopted</u> | <u>2022 Requested</u> | <u>% Change</u> | <u>Narrative</u> |
|--|---------------------|-----------------------|-----------------|---|
| 540.70 Small Tools and Minor Equipment | \$11,600 | \$15,300 | 31.89%/\$3,700 | Increase due to needing a metal detector for Annex building. |
| 550.49 Repairs/Maintenance-Software | \$52,718 | \$71,000 | 34.67%/\$18,282 | Increased software maint. Agreement & Additional maint. Agreement for camera system as warranty period expired. |



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| 4198- Records Storage | \$107,000 | \$107,000 | \$107,443 | \$108,627 |

Position Count:

Non-Rep. as of 1/1/2022: 1

Rep. as of 1/1/2022: 0

Non-Rep. 2021: 1

Rep. 2021: 0

Merit Increase 2022: \$1,285

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

REVENUES

| <u>Account</u> | <u>2021 Adopted</u> | <u>2022 Requested</u> | <u>% Change</u> | <u>Narrative</u> |
|-----------------------|----------------------------|------------------------------|------------------------|-------------------------|
| | | | | |

EXPENSES

| <u>Account</u> | <u>2021 Adopted</u> | <u>2022 Requested</u> | <u>% Change</u> | <u>Narrative</u> |
|-----------------------|----------------------------|------------------------------|------------------------|-------------------------|
| | | | | |