



2022 DIVISION of Courts

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
4183-District Justice Courts	\$1,180,000	\$1,180,000	\$2,731,109	\$2,747,960

Position Count:

Non-Rep. as of 1/1/2022: 0

Rep. as of 1/1/2022: 50

Non-Rep. 2021: 0

Rep. 2021: 50

Merit Increase 2022: \$0.00

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>
550.27 Travel	\$3,000	\$6,000	100%/3,000	Decrease due to having no tax increase.
550.53 Rent of Buildings	\$502,000	\$512,000	1.99%/ \$10,000	Lease contract increased.



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DEPARTMENT	2021 Adopted Revenue	2022 Proposed Revenue	2021 Adopted Expenses	2022 Proposed Expenses
4184- Courts	\$944,154	\$807,000	\$5,060,810	\$5,120,723

Position Count:

Non-Rep. as of 1/1/2022: 81

Rep. as of 1/1/2022: 0

Non-Rep. 2021: 81

Rep. 2021: 0

Merit Increase 2022: \$79,961

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>
460.28 Expense Reimbursement	\$837,154	\$700,000	16.38%/\$137,154	Decrease due to trend in last few years.

EXPENSES

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>
550.33 Books	\$70,000	\$84,000	20%/\$14,000	
560.17 Examinations and Witnesses	\$85,000	\$100,000	14.28%/\$15,000	Additional funds needed. To date balance \$149,095.14
560.25 Transcripts	\$60,000	\$70,000	14.28/\$10,000	
560.14 Meeting/ Conference/ Training Fees	\$1,500	\$6,250	316.6%/\$4,750	Increased due to meetings being held in person instead of remotely.
550.87 Master Fee Exp.	\$16,500	\$45,000	172.7%/ 28,500	Additional funds needed.



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DEPARTMENT	2021 Adopted Revenue	2022 Proposed Revenue	2021 Adopted Expenses	2022 Proposed Expenses
4187- Domestic Relations	\$3,300,000	\$3,550,000	4,833,934	\$4,665,320

Position Count:

Non-Rep. as of 1/1/2022: 12

Rep. as of 1/1/2022: 47

Non-Rep. 2021: 12

Rep. 2021: 47

Merit Increase 2022: \$14,123

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>
460.28 Special Expense Reimbursement	\$3,300,000	\$3,550,000	7.57%/\$250,000	DRO Reimbursement for General Fund.

EXPENSES

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



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DEPARTMENT	2021 Adopted Revenue	2022 Proposed Revenue	2021 Adopted Expenses	2022 Proposed Expenses
4237- Probation	\$8,074,154	\$8,072,000	19,540,091	\$19,360,664

Position Count:

Non-Rep. as of 1/1/2022: 22

Rep. as of 1/1/2022: 81

Non-Rep. 2021: 22

Rep. 2021: 81

Merit Increase 2022: \$24,644

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>
445.10 Other Income	\$400,000	\$375,000	6.66/\$25,000	To reflect budget
425.20 Fines-Violation Ordinances, Etc.	\$0.00	\$340,000	100%	Historically not meeting budget amounts.

EXPENSES

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>
550.27 Travel Expense	\$3,000	\$5,000	66.66%/\$2,000	Additional funds needed.
560.59 Juvenile Fee Reimbursement	\$10,000	\$5,000	50%/\$5,000	Decreases because to date spending is \$2,184.88