



2024 DIVISION 13 COURTS

Manager's Proposed Budget Worksheet

Submitted to County Council on: November 14, 2023

DIVISION	2023 Adopted Revenue	2024 Proposed Revenue	2023 Adopted Expenses	2024 Proposed Expenses
13 - Courts	\$6,943,250	\$7,143,250	\$18,630,349	\$19,594,233

Position Count:

Non-Rep. as of 1/1/2024: 124 Rep. as of 1/1/2024: 179

Non-Rep. 2023: 124 Rep. 2023: 176

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

REVENUES

<u>Account</u>	<u>2023 Adopted</u>	<u>2024 Requested</u>	<u>% Change</u>	<u>Narrative</u>
4184.455.10 Other Income	\$40,000	\$130,000	225%	Reimbursement for security equipment
4237.445.10 Grants PCCD IP	\$15,000	\$25,000	67%	Change in PCCD reimbursement
4187.460.31 Special Expense Reimbursement	\$2,700,000	\$2,800,000	4%	Incentive Increase

EXPENSES

<u>Account</u>	<u>2023 Adopted</u>	<u>2024 Requested</u>	<u>% Change</u>	<u>Narrative</u>
4183.540.14 Supplies	\$100,000	\$130,000	30%	Additional supply cost
4184.540.14 Supplies	\$100,000	\$120,000	20%	Additional supply cost



4184.550.33 Books	\$100,000	\$150,000	50%	Westlaw Pricing Increase
4184.599.46 Machine Equip >5K	\$10,000	\$75,000	650%	Security Equipment
4237.560.16 Tests	\$15,000	\$25,000	67%	Increase in Testing Numbers
4237.560.64 Training	\$20,000	\$30,000	50%	Increase in Training Staff Costs