



**2019 DIVISION of District Courts**

**Manager's Proposed Budget Worksheet**

**Submitted to County Council on: November 21, 2018**

<b>DEPARTMENT</b>	<b>2018 Adopted Revenue</b>	<b>2019 Proposed Revenue</b>	<b>2018 Adopted Expenses</b>	<b>2019 Proposed Expenses</b>
4183 – District Courts	\$1,100,000	\$1,100,000	2,626,237	2,541,782

**Position Count:**

Non-Rep. as of 1/1/2018: 0

Rep. as of 1/1/2018: 50

Non-Rep. 2019: 0

Rep. 2019: 51

Merit Increase 2018 Contractual

Merit Increase 2019: Contractual

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

**REVENUES**

<b><u>Account</u></b>	<b><u>2018 Adopted</u></b>	<b><u>2019 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>

**EXPENSES**

<b><u>Account</u></b>	<b><u>2018 Adopted</u></b>	<b><u>2019 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
510.15 Wage Rep	1,672,350	1,704,238	2%	Contractual
550.22 Telephone	21,450	18,285	-15%	Consolidation
550.26 Video Conf	137,000	\$50,000	-64%%	Project Finalization



**2019 DIVISION of Courts**

**Manager's Proposed Budget Worksheet**

**Submitted to County Council on: November 21, 2018**

<b>DEPARTMENT</b>	<b>2018 Adopted Revenue</b>	<b>2019 Proposed Revenue</b>	<b>2018 Adopted Expenses</b>	<b>2019 Proposed Expenses</b>
4184 Courts	910,154	910,154	4,869,409	5,022,358

**Position Count:**

Non-Rep. as of 1/1/2018: 81

Rep. as of 1/1/2018:

Non-Rep. 2019: 81

Rep. 2019:

Merit Increase 2018

Merit Increase 2019

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

**REVENUES**

<b><u>Account</u></b>	<b><u>2018 Adopted</u></b>	<b><u>2019 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>

**EXPENSES**

<b><u>Account</u></b>	<b><u>2018 Adopted</u></b>	<b><u>2019 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
510.15 Wages Non Rep	3,739,074	3,865,831	3%	Salary Adjustments
550.30 Advertising	1,200	0	-100%	Utilize County Website
560.10 Cap Cases	130,000	200,000	54%	Upcoming Cap Cases
599.46 Mach >5,000	130,000	30,000	-77%	System Installed upcoming enhancements



**2019 DIVISION of Domestic Relations**

**Manager's Proposed Budget Worksheet**

**Submitted to County Council on: November 21, 2018**

<b>DEPARTMENT</b>	<b>2018 Adopted Revenue</b>	<b>2019 Proposed Revenue</b>	<b>2018 Adopted Expenses</b>	<b>2019 Proposed Expenses</b>
4187 - Domestic	3,451,942	3,200,000	4,852,228	4,904,314

**Position Count:**

Non-Rep. as of 1/1/2018:   9  

Rep. as of 1/1/2018:   50  

Non-Rep. 2019:   9  

Rep. 2019:   50  

Merit Increase 2018

Merit Increase 2019:

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

**REVENUES**

<b><u>Account</u></b>	<b><u>2018 Adopted</u></b>	<b><u>2019 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
	3,451,942	3,200,000	-7%	Adjusted revenue # based on timing

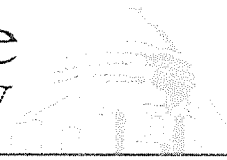
**EXPENSES**

<b><u>Account</u></b>	<b><u>2018 Adopted</u></b>	<b><u>2019 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
510.15 Non Rep	615,013	641,663	4%	Corrected positions & salary Adjustments
510.20 Rep	2,386,347	2,419,256	1%	Contractual
550.34 Insurance	17,082	11,685	-32%	Provided by County
599.46 Machine/Equip	30,000	15,000	-50%	No longer need to purchase a vehicle



# Luzerne County

Pennsylvania - Established 1786



550.28 Parking	0	50,000	100%	From 590.30 in FY 2018 Budget
<b>Probation Continued</b>				
550.34 Insurance	38,308	20,000	-48%	Provided by County
550.57 Lease Machine	15,000	0	-100%	Print Serve Contract
550.72 Repairs Vehicle	10,000	0	-100%	Included in County Budget
590.30 Transfers	50,000	0	-100%	Moved to 550.28 Parking