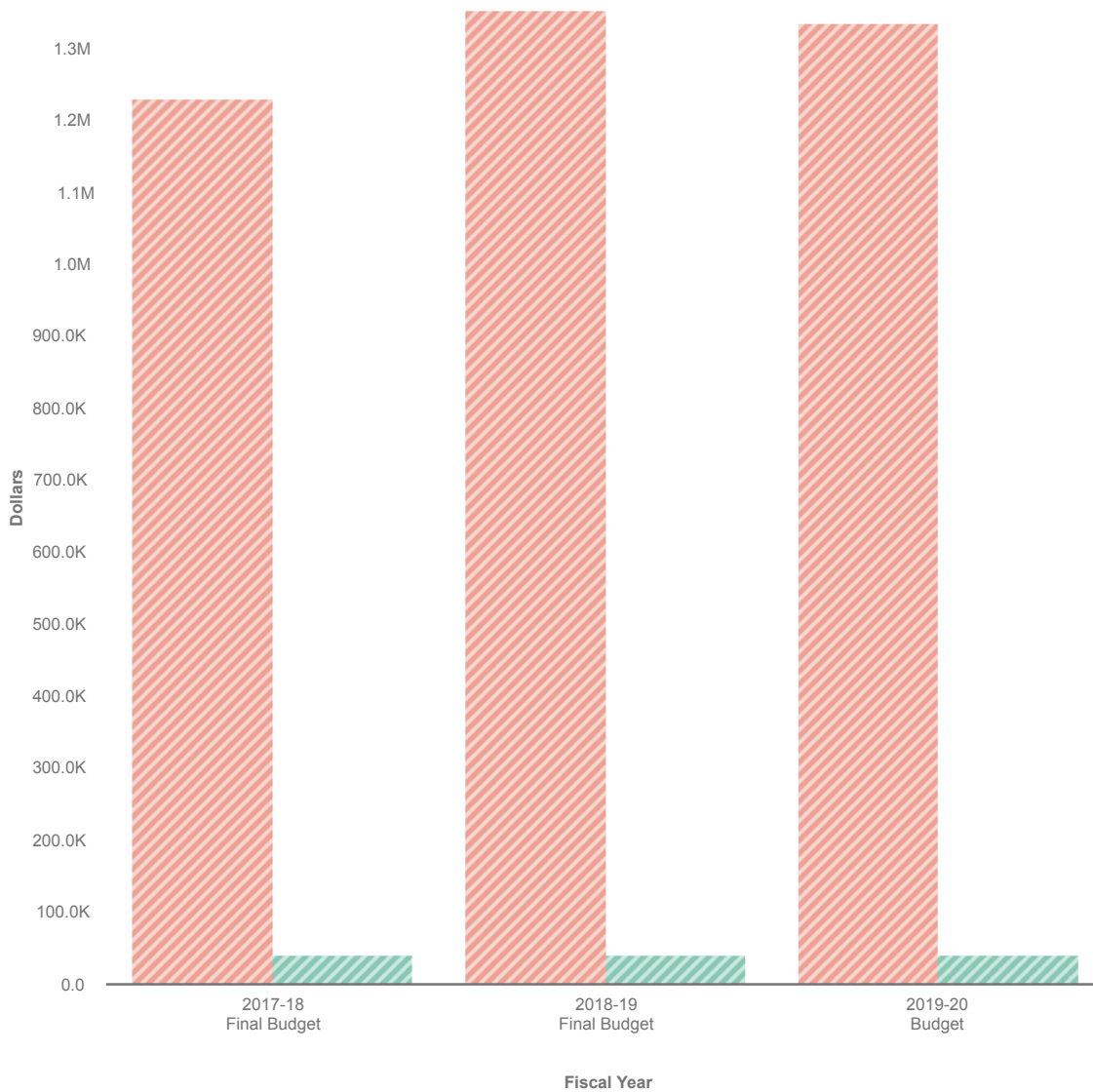


622 - County Court



Sort **Large to Sm**
● EXPENSE
● REVENUE



Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
REVENUES	\$ 42,375	\$ 42,335	\$ 41,100
CHARGES FOR SERVICES & FEES	42,200	42,200	41,000
OTHER SERVICE REVS/REIMB	42,200	42,200	41,000
(55896) Other Reimb & Refunds	30,000	30,000	29,000
(55876) Court Cost Reimbursement	7,200	7,200	7,000
(55882) Witness Fee Reimbursement	5,000	5,000	5,000
OTHER REVENUES	175	135	100
OTHER MISC REVENUE	175	135	100
(58595) Other Miscellaneous Revenues	175	135	100
EXPENSES	1,230,858	1,351,514	1,335,497
OTHER CHARGES & SERVICES	1,174,839	1,299,070	1,276,847
OTHER CONTRACTED SERVICES	524,103	647,821	626,276
(64120) Legal Services	470,000	575,545	552,000
(64225) Court Competency Evaluations	37,000	55,000	57,000
(64286) VOIP Information Services	11,597	11,597	11,597

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(64285) City Information Services	2,908	3,081	3,081
(64145) Armored Car Service	2,598	2,598	2,598
▼ RENTALS	502,943	511,581	515,103
(66520) Building Rent	495,583	506,581	506,581
(66510) Office Equipment Rentals	7,360	5,000	8,522
▼ MISC FEES & SERVICES	78,025	66,075	58,075
(65735) Guardian Ad Litem	65,000	55,000	49,000
(65640) Witness fees	12,000	10,000	8,000
(65665) Books & Subscriptions	750	800	800
(65845) Other Misc Fees & Services	275	275	275
▼ POSTAGE, COURIER & FREIGHT	44,000	46,000	49,000
(64855) Postage	44,000	46,000	49,000
▼ PRINTING & ADVERTISING	22,600	24,200	25,000
(64915) Photocopying	15,600	17,000	17,500
(64910) Printing	7,000	7,200	7,500
▼ COMMUNICATIONS	2,278	2,278	2,278
(64820) Internet/Data Processing Svs	1,248	1,248	1,248
(64810) Telephone - Local	1,000	1,000	1,000
(64815) Telephone - Long Distance	30	30	30
▼ REPAIR & MAINTENANCE COSTS	875	1,100	1,100
(66220) Office Equipment R&M	575	800	800
(66215) Furniture & Fixture R&M	300	300	300
▼ TRANS, TRAVEL & SUBSISTANCE	15	15	15
(64725) Mileage	15	15	15
▼ SUPPLIES	49,700	49,700	53,000
▼ OFFICE SUPPLIES	48,700	48,700	52,000
(63110) Office Supplies	27,000	27,000	27,000
(63120) Duplicating Supplies	21,700	21,700	25,000
▼ OPERATING SUPPLIES	1,000	1,000	1,000
(63345) Other Operating Supplies	1,000	1,000	1,000
▼ CAPITAL OUTLAY	6,319	2,744	5,650
▼ EQUIPMENT	6,319	2,744	5,650
(67495) Other Misc Equipment	2,995	0	2,615
(67465) Furniture & Fixtures	1,750	1,432	2,125
(67415) Office Equipment	1,574	1,312	910
Revenues Less Expenses	\$ -1,188,483	\$ -1,309,179	\$ -1,294,397

Data filtered by Types, County Court and exported on June 10, 2019. Created with OpenGov

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2019-20 BUDGET

BUSINESS UNIT #: 6220

BUSINESS UNIT NAME Lancaster County Court

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67415	Head Set	1	REP = R	230	230	230	Need for Phones
67415	Ear Pieces	3	REP = R	82	250	250	Need for Phones
67415	Stamp rebanding & Cleaning	6	R	55	330	330	Used Daily
67415	Replace old metal stamp	1	R	100	100	100	Used Daily
67465	Desk Chairs	4	R	400	1600	1,600	Old ones falling apart
67465	Floor Mats	7	R	75	525	525	Old ones falling apart
67495	Equipment for Client/Atty Room Video System	1	R	2615	2615	2,615	Used daily
TOTAL CAPITAL OUTLAY						5,650	

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-20 BUDGET

BUSINESS UNIT #: 6220

BUSINESS UNIT NAME: Lancaster County Court

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		DESCRIPTION	#	AMOUNT
Armored Car Service to transport receipts	ongoing	services	64145	2,598
Computer/Scanning System	ongoing	Services	66510	8,522
TOTAL				11,120

LANCASTER COUNTY

**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2019-20 BUDGET**

BUSINESS UNIT #: 6220

BUSINESS UNIT NAME Lancaster County Court

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
DESCRIPTION	#			
Staff	Use of personal vehicle for court business	mileage	64725	15
Court Library and Reference	Reference books/periodicals not available electronically	Books & Subs	65665	800
TOTAL				815

Department	Division	Mandated by ...	Service	Basis of Estimate	Total Estimated Costs	Salaries & Benefits	Operating Costs
			Service - A series of activities that provide direct benefit to, or interaction with the citizens, or inner workings of the county government.	Basis of Estimate - A description explaining the rationale for the skills, experience and number of staff as well as other resources needed to perform the stated Service.		Salaries & Benefits - Total amount needed to perform Service	Operating Costs - Total amount needed to perform Service
			Resolve issues for all cases types - civil, small claims, condemnations, probate, criminal and traffic.		\$1,335,497	\$0	\$1,329,847

Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total w/ Additional Staffing and Unresolved Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
Contracted Services - Total amount needed to perform Service	Capital Outlay - Total amount needed to perform Service	Amount needed for additional staffing requested.	Amount needed for enhancements to funding for Services or Functions.		Amount expected to receive by Service	Identify services that are not mandated (N)	Identify unfunded mandates (U), services provided to/for the State that are not adequately funded (AF), and fees that can't be increased to cover costs due to statutory limits (S)
	\$5,650	\$0	\$0	\$0	\$40,100		