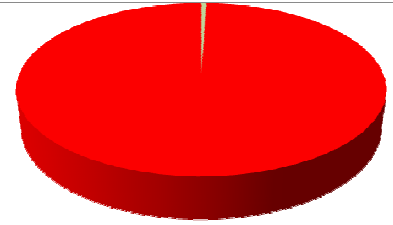


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY18 Request

- Salary & benefit - 0%
- Capital outlay - 1%
- Operating - 99%



| | | |
|----------------|---------------------|-------|
| FUND | General Fund | 00011 |
| BU | Co Court | 6220 |
| UPDATED | 5/25/2017 | |

| Budget Summary | Current Year Budget FY17 | 97% of operating & capital base | FY18 Budget Request | % Change in Budget FY17 to FY18 | Request Amt Over/(Under) 97% |
|-----------------------------------|---------------------------------|--|----------------------------|--|-------------------------------------|
| Operating & capital outlay - base | \$1,175,722 | \$1,140,450 | \$1,193,858 | 1.5% | \$53,408 |
| Total Budget | \$1,175,722 | | \$1,193,858 | 1.5% | |

| Object # | Object Description | Prior Year FY16 Actuals | FY17 Current Year Budget | FY17 Current Year To-Date Actuals | FY18 Next Year Budget Request | % Change in Budget FY17 to FY18 |
|-----------------|-------------------------------|--------------------------------|---------------------------------|--|--------------------------------------|--|
| 63110 | Office Supplies | 16,122 | 27,000 | 15,063 | 27,000 | 0.0% |
| 63120 | Duplicating Supplies | 20,784 | 22,000 | 19,840 | 21,700 | -1.4% |
| 63345 | Other Operating Supplies | 1,198 | 1,500 | 884 | 1,000 | -33.3% |
| 64120 | Legal Services | 283,235 | 461,000 | 404,680 | 470,000 | 2.0% |
| 64145 | Armored Car Service | 2,598 | 2,598 | 2,382 | 2,598 | 0.0% |
| 64285 | City Information Services | 5,146 | 2,749 | 2,920 | 2,908 | 5.8% |
| 64286 | VOIP Information Services | 17,537 | 11,760 | 12,157 | 11,597 | -1.4% |
| 64725 | Mileage | 0 | 25 | 0 | 15 | -40.0% |
| 64810 | Telephone - Local | 903 | 1,100 | 855 | 1,000 | -9.1% |
| 64815 | Telephone - Long Distance | 5 | 60 | 4 | 30 | -50.0% |
| 64820 | Internet/Data Processing Svcs | 1,144 | 1,248 | 1,144 | 1,248 | 0.0% |
| 64855 | Postage | 45,375 | 45,000 | 39,800 | 44,000 | -2.2% |
| 64910 | Printing | 5,345 | 7,800 | 6,618 | 7,000 | -10.3% |
| 64915 | Photocopying | 14,723 | 14,500 | 13,944 | 15,600 | 7.6% |
| 65640 | Witness fees | 10,109 | 11,000 | 9,721 | 12,000 | 9.1% |
| 65665 | Books & Subscriptions | 391 | 500 | 516 | 750 | 50.0% |
| 65735 | Guardian Ad Litem | 37,823 | 61,000 | 51,936 | 65,000 | 6.6% |
| 65845 | Other Misc Fees & Services | 0 | 300 | 0 | 275 | -8.3% |
| 66215 | Furniture & Fixture R&M | 285 | 350 | 0 | 300 | -14.3% |
| 66220 | Office Equipment R&M | 814 | 1,000 | 758 | 575 | -42.5% |
| 66510 | Office Equipment Rentals | 4,555 | 7,360 | 5,516 | 7,360 | 0.0% |
| 66520 | Building Rent | 474,439 | 490,870 | 449,964 | 495,583 | 1.0% |
| 67415 | Office Equipment | 1,715 | 2,062 | 2,281 | 1,574 | -23.7% |
| 67465 | Furniture & Fixtures | 3,036 | 2,940 | 1,326 | 1,750 | -40.5% |
| 67495 | Other Misc Equipment | 2,529 | 0 | 0 | 2,995 | *** |
| | | \$949,811 | \$1,175,722 | \$1,042,307 | \$1,193,858 | 1.5% |

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

| | | |
|----------------|---------------|-------|
| FUND | General Fund | 00011 |
| BU | Co Ct revenue | 6220 |
| UPDATED | 5/25/2017 | |

| Object # | Object Description | Prior Year FY16 Actuals | FY17 Current Year Budget | FY17 Current Year To-Date Actuals | FY18 Next Year Budget Request | % Change in Budget FY17 to FY18 |
|-----------------|------------------------------|------------------------------------|-------------------------------------|--|--|--|
| 55876 | Court Cost Reimbursement | (7,199) | (5,000) | (7,068) | (7,200) | 44.0% |
| 55882 | Witness Fee Reimbursement | (5,039) | (5,000) | (5,316) | (5,000) | 0.0% |
| 55896 | Other Reimb & Refunds | (27,792) | (25,000) | (33,278) | (30,000) | 20.0% |
| 58595 | Other Miscellaneous Revenues | (313) | (250) | (162) | (175) | -30.0% |
| | | (\$40,343) | (\$35,250) | (\$45,824) | (\$42,375) | 20.2% |

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-18 BUDGET

BUSINESS UNIT #: 6220

BUSINESS UNIT NAME: Lancaster County Court

| DESCRIPTION | FUTURE IMPACT | BUDGET AMOUNT | | |
|---|--------------------------|---------------|-------|--------------|
| | | OBJECT CODE | | AMOUNT |
| | | DESCRIPTION | # | |
| Armored Car Service to transport receipts | Ongoing | Services | 64145 | 2,598 |
| Computer/Scannign System | Ongoing | Services | 66510 | 4,600 |
| Scan Pro system for microfilm transfer | Ongoing for 2 more years | Services | 66510 | 2,760 |
| | TOTAL | | | 9,958 |

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2017-18 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 & Reference | Reference books/periodicals not available electronically | Books & Subs | 65665 | 750 |
| TOTAL | | | | 765 |

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2017-18 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 | Headset & EHS Cords | 2 | R | 225 | 450 | 450 | Need for phones |
| 67415 | Stamp Rebanding/Cleaning | | | 1,124 | | 1,124 | Used Daily |
| 67465 | Desk Chairs | 3 | R | 350 | 1050 | 1,050 | Old Chairs need to be replaced |
| 67465 | Judge's Chair | 1 | N | 700 | 700 | 700 | New Judge |
| | Courtroom #25 Update | | | | | | |
| 67495 | Wiring,cablling/install | 1 | N | 2995 | 2995 | 2,995 | Courtroom Technology |
| TOTAL CAPITAL OUTLAY | | | | | | 6,319 | |

Americom Communications Corporation

Phone: (402) 489-9700
Fax: (402) 489-9771
P.O. Box 84546
Lincoln, NE 68501



Quote
No.: **19270**
Date: 4/7/2017

Prepared for:

City of Lincoln-575 Building
575 S. 10th Street
Lincoln, NE 68508

Prepared by: Ryan Meinke
Account No.: 2450
Phone: (402) 441-6333
Job: Courtroom cabling

Your Price: \$2,995.00
Total: \$2,995.00

Prices are firm until 5/7/2017 Terms: Due on Receipt

Prepared by: Ryan Meinke, ryan@americom.biz

Date: 4/7/2017

SCOPE OF WORK:

Americom proposes to install, terminate, and test [9] cat 6 shielded cables for courtroom monitors, judge's controller, and from the Extron head-end equipment to the Samsung Elmo unit. All cables will terminate at the existing Extron head-end equipment cabinet.

This proposal assumes that conduit pathways are available and sized appropriately for the amount of cables to be installed.

Accepted by: _____ **Date:** _____

Disclaimer

The customer is responsible for any and all sales and/or use tax that may be due for this order. A down payment of 50% of the total with sales tax is due upon signing this contract. The balance is due upon completion. All equipment is considered the property of Americom until payment has been received in full.

Americom Communications Corporation

Phone: (402) 489-9700
Fax: (402) 489-9771
P.O. Box 84546
Lincoln, NE 68501



Quote

No.: **19269**
Date: **4/7/2017**

Prepared for:

City of Lincoln-575 Building
575 S. 10th Street
Lincoln, NE 68508

Prepared by: Ryan Meinke

Account No.: 2450

Phone: (402) 441-6333

Job: Extron equipment for courtroom

Your Price: \$14,228.00

Total: \$14,228.00

Prices are firm until 5/7/2017

Terms: Due on Receipt

Prepared by: Ryan Meinke, ryan@americom.biz

Date: 4/7/2017

SCOPE OF WORK:

Americom proposes to install new Extron digital video switching equipment. Americom will install an input switch at the Samsung Elmo unit to allow for use of the Elmo unit, PC at that location, or laptop. HDMI over cat 6 converters will be installed at each monitor and input switch. [1] new HDMI over cat 6 distribution amplifier will be installed at the existing head-end equipment cabinet. [1] new monitor controller will be installed at the judge's desk.

Price does not include any cabling work or installation of any monitors.

Accepted by: _____ **Date:** _____

Disclaimer

The customer is responsible for any and all sales and/or use tax that may be due for this order. A down payment of 50% of the total with sales tax is due upon signing this contract. The balance is due upon completion. All equipment is considered the property of Americom until payment has been received in full.

Americom Communications Corporation

Phone: (402) 489-9700
Fax: (402) 489-9771
P.O. Box 84546
Lincoln, NE 68501



Quote

No.: **19268**
Date: **4/7/2017**

Prepared for:

City of Lincoln-575 Building
575 S. 10th Street
Lincoln, NE 68508

Prepared by: Ryan Meinke
Account No.: 2450
Phone: (402) 441-6333
Job: Monitors for courtroom

| | |
|--------------------|-------------------|
| Your Price: | <u>\$4,816.00</u> |
| Total: | <u>\$4,816.00</u> |

Prices are firm until 5/7/2017 Terms: Due on Receipt

Prepared by: Ryan Meinke, ryan@americom.biz

Date: 4/7/2017

SCOPE OF WORK:

Americom proposes to install [6] 24" monitors and [1] 70" monitor.

- [3] monitors will be installed on desks
- [1] monitor will be installed at the witness stand
- [1] monitor will be installed at the jury box
- [1] monitor will be installed for the judge
- [1] 70" monitor will be wall mounted

Price does not include any cabling work or installation of any Extron head-end equipment.

Accepted by: _____ **Date:** _____

Disclaimer

The customer is responsible for any and all sales and/or use tax that may be due for this order. A down payment of 50% of the total with sales tax is due upon signing this contract. The balance is due upon completion. All equipment is considered the property of Americom until payment has been received in full.

| Department | Division | Mandated by ... | Service | Basis of Estimate | Total Estimated Costs | Salaries & Benefits | Operating Costs | Contracted Services | Capital Outlay | Additional Staffing | Unresolved Issues | Total w/ Additional Staffing and Unresolved Issues | Total Estimated Revenue | Non-Mandated | Unfunded Mandates |
|-----------------------------|----------|-----------------|---|-------------------|-----------------------|---------------------|-----------------|---------------------|----------------|---------------------|-------------------|--|-------------------------|--------------|-------------------|
| Lancaster County Court | | | Resolve issues for all case types - civil, small claims, condemnation, probate, criminal and traffic. | | \$1,193,858 | \$0 | \$1,187,539 | \$0 | \$6,319 | \$0 | \$0 | \$1,193,858 | \$42,375 | | |
| TOTALS BY DEPARTMENT | | | | | \$1,193,858 | \$0 | \$1,187,539 | \$0 | \$6,319 | \$0 | \$0 | \$1,193,858 | \$42,375 | | |