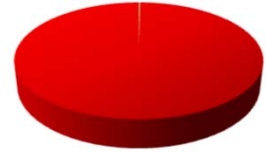


LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT WITH ENCUMBRANCES

FY19 Request



Salary & benefit - 0%
Capital outlay - 0%
Operating - 100%

FUND	General Fund	00011
BU	County Court	6220
UPDATED	5/14/2018	

Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Operating & capital outlay - base	\$1,193,858	\$1,205,969	1.0%	\$12,111
Total Budget	\$1,193,858	\$1,205,969	1.0%	

Object #	Object Description	Prior Year FY17 Actuals	Prior Year FY17 Encumbrance Carryover	FY18 Current Year Budget	FY18 Current Year To-Date Actuals	FY18 Outstanding Encumbrances	FY19 Next Year Budget Request	% Change in Budget FY18 to FY19
63110	Office Supplies	15,441	0	27,000	14,590	0	27,000	0.0%
63120	Duplicating Supplies	21,654	0	21,700	17,729	0	21,700	0.0%
63345	Other Operating Supplies	951	0	1,000	268	0	1,000	0.0%
64120	Legal Services	444,101	0	470,000	382,692	0	450,000	-4.3%
64145	Armored Car Service	2,598	0	2,598	2,165	0	2,598	0.0%
64225	Court Competency Evaluations	0	0	0	30,800	0	35,000	n/a
64285	City Information Services	3,149	0	2,908	2,461	0	3,081	6.0%
64286	VOIP Information Services	13,137	0	11,597	9,691	0	11,597	0.0%
64725	Mileage	0	0	15	0	0	15	0.0%
64810	Telephone - Local	933	0	1,000	885	0	1,000	0.0%
64815	Telephone - Long Distance	5	0	30	3	0	30	0.0%
64820	Internet/Data Processing Svs	1,248	0	1,248	1,144	0	1,248	0.0%
64855	Postage	43,797	0	44,000	38,344	0	46,000	4.5%
64910	Printing	7,415	0	7,000	6,177	0	7,200	2.9%
64915	Photocopying	15,182	0	15,600	15,009	0	17,000	9.0%
65640	Witness fees	10,101	0	12,000	5,019	0	10,000	-16.7%
65665	Books & Subscriptions	516	0	750	613	0	800	6.7%
65735	Guardian Ad Litem	55,936	0	65,000	35,827	0	55,000	-15.4%
65845	Other Misc Fees & Services	0	0	275	0	0	275	0.0%
66215	Furniture & Fixture R&M	119	0	300	0	0	300	0.0%
66220	Office Equipment R&M	758	0	575	1,119	0	800	39.1%
66510	Office Equipment Rentals	6,122	0	7,360	5,526	0	5,000	-32.1%
66520	Building Rent	490,870	0	495,583	412,986	0	506,581	2.2%
67415	Office Equipment	2,281	0	1,574	1,173	0	1,312	-16.6%
67465	Furniture & Fixtures	1,326	0	1,750	1,582	1,572	1,432	-18.2%
67495	Other Misc Equipment	0	0	2,995	0	0	0	-100.0%
Individual ledger		\$1,137,640	\$0	\$1,193,858	\$985,804	\$1,572	\$1,205,969	1.0%
Total Actuals plus Encumbrances			\$1,137,640			\$987,376		

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	County Court	6220
LAST UPDATED	5/14/2018	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
55410	DUI Testing Fees	0	0	(200)	0	n/a
55876	Court Cost Reimbursement	(7,663)	(7,200)	(14,981)	(7,200)	0.0%
55882	Witness Fee Reimbursement	(6,032)	(5,000)	(4,058)	(5,000)	0.0%
55896	Other Reimb & Refunds	(36,428)	(30,000)	(28,188)	(30,000)	0.0%
58595	Other Miscellaneous Revenues	(192)	(175)	(116)	(135)	-22.9%
		(\$50,315)	(\$42,375)	(\$47,543)	(\$42,335)	-0.1%

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2018-19 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/Scanning System	Ongoing	Services	66510	5,000
TOTAL				7,598

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	800
		TOTAL		815

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2018-19 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	Stamp Rebanding/Cleaning				782	782	Used Daily
	Date filed Stamps	2	N	180	180	180	Used Daily
	Electronic Letter Opener	1	n	350	350	350	Used Daily
67465	Desk Chairs	4	R	358	1432	1,432	Old chairs need to be replaced
TOTAL CAPITAL OUTLAY						2,744	

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.		\$1,205,969	\$0	\$1,203,226	\$0	\$2,744	\$0	\$0	\$1,205,969	\$42,335		
TOTALS BY DEPARTMENT					\$1,205,969	\$0	\$1,203,226	\$0	\$2,744	\$0	\$0	\$1,205,969	\$42,335		

Americom Communications Corporation

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



Quote

No.: **20369**
Date: 2/28/2018

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 26

Your Price: \$3,630.00

Total: \$3,630.00

Prices are firm until 3/30/2018 Terms: Due on Receipt

Prepared by: Ryan Meinke, ryan@americom.biz

Date: 2/28/2018

SCOPE OF WORK:

Americom proposes to install [3] 24" monitors and [1] 70" monitor.

[1] monitor will be installed on the cart next to the witness stand

[1] monitor will be installed at the witness stand

[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.

Americom Communications Corporation

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



Quote

No.: **20366**
Date: 2/28/2018

Prepared for:

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

Prepared by: Ryan Melnke
Account No.: 2450
Phone: (402) 441-6333
Job: Courtroom 26 cabling

Your Price:	\$2,246.00
Total:	\$2,246.00

Prices are firm until 3/30/2018 Terms: Due on Receipt

Prepared by: Ryan Meinke, ryan@americom.biz

Date: 2/28/2018

SCOPE OF WORK:

Americom proposes to install, terminate, and test [6] 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 Extron head-end equipment located at the judge's desk.

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.: **20368**
Date: 2/28/2018

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:	<u>\$11,874.00</u>
Total:	<u><u>\$11,874.00</u></u>

Prices are firm until 3/30/2018 Terms: Due on Receipt

Prepared by: Ryan Meinke, ryan@americom.biz

Date: 2/28/2018

SCOPE OF WORK:

Americom proposes to install new Extron digital video switching equipment. Americom will install an input switch at the Samsung Elmo unit located on a cart next to the witness stand 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 located at the judge's desk. [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.

01/29/2018

Microcomputer Estimate

County Court	
Control #	167822

Funding Source	
Acronym:	JMC
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP ProDesk 600 G3 Desktop Mini, i5-7500T 2.7GHz, 16 GB, 256GB SSD, W10P64, Wirless Kyb/Mouse STD Stock	Y3A52AV	\$722.00	1	\$2.00	\$724.00
Elmo TT-LX1 Visual Presenter	TT-LX1, 1353	\$538.00	1		\$538.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$1,260.00			\$1,262.00

Software	PART #	Purchase Cost	Qty	Total
* Microsoft Windows Server 2016 User License CAL - Select Level D	R18-05173	\$25.00	1	\$25.00
Shipping and Handling	S&H	\$0.00	1	\$0.00
Total Software Cost		\$25.00		\$25.00

Total Hardware/Software Cost	\$1,287.00
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Estimated Installation Costs:	\$0.00
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Total System Cost:	\$1,287.00
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