

May 20, 2016

Commissioner John Manning
Commissioner Cecil L. Pendergrass
Commissioner Larry Kiker
Commissioner Brian Hamman
Commissioner Frank Mann, Chairman
County Manager Roger Desjarlais

BOARD BUDGET REQUEST OVERVIEW

The Clerk's Office is requesting \$8,654,759 to fund our operations for the fiscal year ending 2017. This is a \$656,562 increase in our funding request from fiscal year 2016. This request consists of:

	<u>2017</u>	<u>2016</u>
Finance	\$3,350,701	\$3,287,980
Internal Audit	767,904	458,961
Technology Service for Board-Related Functions	3,328,300	2,941,214
Minutes	305,084	340,761
Tax Deed Sales	450,367	512,443
Statutory Required Court Support	150,695	155,130
Local Court Programs	301,708	301,708
	<u>\$8,654,759</u>	<u>\$7,998,197</u>

The Clerk's support budget for Fiscal Year 2017 (determined by the County) is \$959,397, which is added to our request and is included in the total number reflected in the County's budget for the Clerk.

MINISTERIAL OFFICER

The Lee County Clerk of Courts ("the Clerk") is a ministerial officer whose authority and responsibility are derived from both constitutional and statutory provisions. Accordingly, absent some constitutional or statutory authority, the Clerk does not provide services or programs that have not been specifically assigned to her by either law or the Lee County Board of County Commissioner's ("the County") direction. In turn, we are not able to eliminate an activity or service without direction from the legislature or the County.

Mission

It is the mission of the Clerk's Office to provide the citizens of Lee County with the functions of the court clerk, county auditor, county finance officer, county public/official records keeper and Clerk to Board of County Commissioners. These functions are all mandated by the federal, state, and local government statutes and laws. We strive to provide these services in the most effective way and to perform our duties while adhering the highest ethical and professional standards. We believe that this mission can be

achieved through teamwork, initiative, trust, and effective communication and that the people of the Clerk's Office are the organization's most valuable resource.

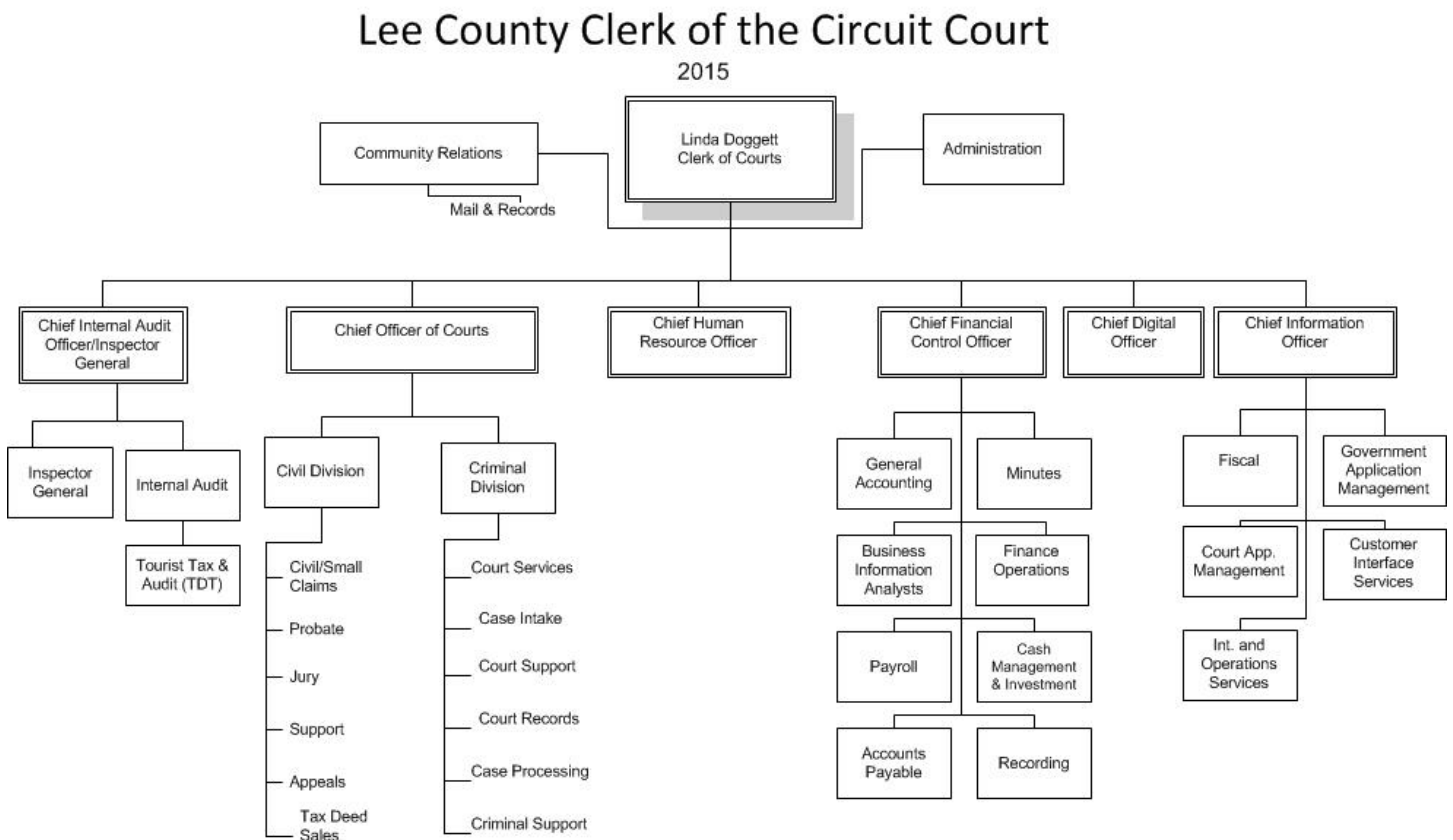
Vision

The vision of the Clerk's Office is to continually strive to improve services and reach out to our community with information and transparency:

- Work smarter with fewer people and be more efficient and effective
- Use automation to achieve real and long term savings for the tax payers, for example 'paperless' systems and 'work from home' programs
- Strengthen communications and relationships within the Clerk's Office and with outside agencies
- Follow State of Florida standards for Clerk of Courts
- Provide a supportive, safe, reliable and secure environment for both employees and the automated systems they use

THE CLERK'S OFFICE

The Clerk of Courts is referred to as the Clerk to the Circuit Court and Ex Officio Clerk to the Board in the Florida Constitution and Statutes. This elected Office handles functions for both the State of Florida and the Board of County Commissions. The responsibilities of the Office are divided among five departments.



CLERK TO THE CIRCUIT AND COUNTY COURTS

Court Department

The Court-related Department is responsible for the Clerk to Circuit and County Courts role of the Constitutional Office. It is made up of several offices whose sole function is to manage the flow of information through the court system whether it is a traffic ticket or a felony conviction. The receipt, filing and dissemination of the cases to many agencies and parties to the cases, processing and reporting the case dispositions, and the collection of fines and court fees are all handled by the Courts Department. The Court related budget is a revenue based budget, reviewed by Clerk of Courts Operations Corporation and approved by State Legislature.

The local counties are responsible for funding the courts communications services, existing multiagency criminal justice information systems, cost of construction, lease, maintenance, utilities and security of facilities for the offices of the Clerks of the Circuit and County Courts. Any support functions to County court-related implemented local programs are to be fully supported by the Counties. Currently the County is funding the following local programs: eFirst Appearance weekend support, Drug court, Mental Health Court, County Probation fee collection. In addition, the Board is required to fund certain costs mandated by Article V.

EX OFFICIO CLERK TO THE BOARD

The Clerk as ex Officio Clerk to the Board is also the Clerk, auditor, recorder and custodian of all County funds for the Board. These roles are spread across the Finance Department, Minutes Office, Tax Deed Sales Office, Recording Office, the Technology Services Department, and the Internal Audit Department/Inspector General, which includes the Tourist Tax collection and enforcement.

Finance Department is comprised of the functions closely aligned with the Clerk's ex officio accountant to the Board and custodian of all County funds. These functions are handled by the following offices: Payroll, Accounts Payable, Cash Management and Investments, Finance Administration, Finance Operations, and General Accounting. These operations are fully funded by the Board.

The Payroll Office is responsible for processing the payroll for employees within the Clerk, Port Authority ("the Port"), Court Administration (County funded portion), and the County. Each of the four pay companies has their own policies, leave accruals, and unique requirements. The Board has two unions in their Public Safety Department and the Port has one union for their Fire Department. This brings the total up to seven different policy manuals that the Payroll Office must understand and apply. The Payroll Office processes a minimum of two payrolls a week using a bi-weekly cycle for all companies. In fiscal year 2015, the Payroll Office processed payments in excess of \$157 million in salaries to an average of 3,400 employees. In addition to payroll processing, this office is responsible for numerous voluntary and involuntary deductions, the proper application of the various payroll taxes, the quarterly tax returns, unemployment compensation reporting, and monthly Florida Retirement System contributions.

Software programs utilized by the Payroll Office are three versions of Kronos for time and attendance tracking, OnBase/Unity for document imaging, EnterpriseOne for accounting, and HRMS Vista for the actual application of the payroll. HRMS (also known as PDS) is a shared database used by the four Human Resource Offices and by the Benefit Coordinators. The Payroll

Office works with County HR, Benefits, and Clerk's TSD to ensure a smooth experience for all employees from "new hire" to "retirement".

The focus for the last several years has been "going green" while providing enhanced features to the employees and managers. The elimination of paper time sheets was made possible by Kronos. The Payroll Office then focused on the elimination of paper checks flowed by the elimination of paper check stubs and other paperwork/forms by offering on-line paystubs, on-line open enrollment, on-line address changes, line W-4 review, and on-line delivery of the annual W-2's is now offered.

Accounts Payable Office handles the payment of the vendors for the County, Port, Court Administration (County funded portion), and the Clerk. They are responsible for: pre-auditing all payment requests made by vendors providing goods and services to the agencies, paying vendor and contract invoices, tracking payments according to the agency's contracts, withholding and balancing contract retainage, reconciling monthly vendor statements to invoices paid. Invoices are monitored for accuracy and compliance with vendor quotes and contracts, County ordinances and administrative codes, Florida statutes, and Federal law. They also handle the various financial and tax reporting required by Federal and State law related to vendor/contractor payments, which includes 1099 reporting to the IRS.

Except for the check writing, the Accounts Payable Office is paperless, utilizing OnBase/Unity imaging software with workflow to move the image throughout the county offices rather than paper. Most Accounts Payable clerks work from home utilizing remote desktops and images of invoices, statements and contracts. We utilize the bank's positive pay program (all checks are verified at the bank for check number, vendor name and amount) to limit the County's exposure to fraud. We also encourage vendors to utilize electronic check payment processing, ACH, to avoid issuing paper checks. The paperless environment is crucial for business continuity and disaster recovery since it enables us to work from anywhere there is an internet connection available.

Cash Management and Investments Office is responsible for managing the daily cash flow movements and needs for the County, Port Authority, and the Clerk. This includes moving money in or out of liquid investments. The Cash Management and Investment Office evaluates the County and Port Authority portfolio's short term and long term positions daily and weekly. On a weekly basis the Cash Management and Investment Office will contact multiple brokers to secure the purchase of fixed income securities.

The Cash Management and Investment Office is also responsible for all aspects of the cash management function for the County, Port, and Clerk. This involves managing the County's cash and investment portfolio, maintaining all banking functions, preparing daily wires and accurately recording all revenues, confirming all funds have cash and budget availability to allow payments and/or posting of all transactions, and processing the County's interfund loans.

Finance Administration consists of the Finance Director, and the business information analysts. The **Finance Business Information Analysts** ("FBIA's") are subject matter experts and initial application testers for project upgrades and implementations. The utilization of these analysts enables the front line personnel to carry on their normal duties with minimal interruption to daily business while these implementations take place. The FBIA team, because of their in-depth

knowledge of the applications, also serve as emergency backup for personnel in a very flexible, wide variety of finance-related positions. As a result of our high dependence on software, it has become beneficial for us to have personnel who can translate between the Technology Services Department (“TSD”) personnel and the users. The analysts provide user support for PDS (payroll), Kronos (timekeeping), Oracle EnterpriseOne (financial), OnBase/Unity (images and workflow), Axia (Value Adjustment Board petitions), ISYS (meeting minutes) and OnCore (Recording) programs. The analysts are the first line of support for the users. They identify areas impacted and analyze issues such as user error versus a software problem. Their analysis includes suggesting, developing, testing, documenting, training on enhancements, or changes to workflow procedures. They ensure new tools and applications are effectively integrated with office operations and meet the necessary criteria and provisions for technical, security, and statutory requirements. The three member team also provides training in the various applications to the Clerk, County, Court Administration, and Port employees.

Finance Operations Office is the office that manages the files (hardcopy and imaged), office supplies, mail, administrative functions, data entry, reception responsibilities, and other duties that help support the departments in Finance. We transitioned the file room personnel from working with hardcopy files to scanning and indexing scanned images to become a paperless office. With the imaging of our documents we have been reducing our costs for paper, high speed copiers and off-site storage.

General Accounting Office provides the final check and balance for the financial information of the County, Port and the Clerk. They monitor the budget and financial transactions for accuracy and proper accounting treatment, record and track fixed assets inventory for the County, Port, and all the Constitutional Offices (except the for the Sheriff). The Office reads all debt documents for new bond and loan issues, monitors budget and debt compliance including reporting any significant changes to our financial ability to meet our debt commitments to the Electronic Municipal Market Access (“EMMA”) portal, and monitor IRS arbitrage calculations and reporting. They also reconcile all the bank accounts for the County, Port, and Clerk.

The General Accounting Office prepare various financial reports including those related to bond compliance; federal and state tax returns; audited financial statements; state financial reports; various interim financial reports, and various state and granting agency reports. Reports that they prepare, while not a complete listing, include: Lee County Comprehensive Annual Financial Report (“CAFR”); Lee County Port Authority Component Unit Report; Lee County Single Audit Report; State of Florida Annual Local Government Financial Report; State of Florida Solid Waste Management Facility Letter from Chief Financial Officer to Demonstrate Financial Assurance; Auditor General Local Governmental Entity Audit Report; Statement of County Funded Court Related Functions; Continuing Disclosure with the Municipal Securities Rulemaking Board (MRSB); Department of Environmental Protection Petroleum Report; Annual Certification for State Revolving Loans; Commercial Paper Report; Local Highway Finance Report; Public Depositor Annual Report to the Chief Financial Officer; Abandoned Property Reports; Lee County Leasing Corporation Federal and State Tax Returns; the monthly Financial Report to the Board of County Commissioners; Sales Tax Reporting; Clerk’s Special Purpose Financial Statements; Clerk’s Annual Budget.

The General Accounting Office utilizes electronic information sharing where possible. The Office utilizes the Clerk's website to publish several of their reports, including the County's CAFR, avoiding the cost of printing and mailing statements. The Office holds 30 Certificates of Achievement for Excellence in Finance Reporting. A Certificate of Achievement for Excellence in Financial Reporting is presented by the Government Finance Officers Association of the United States and Canada to government units and public employee retirement systems whose comprehensive annual financial reports achieve the highest standards in government accounting and financial reporting.

Minutes Office fulfills the requirements for the Ex Officio Clerk to the Board and is responsible for maintaining the permanent file of all documents presented to the Board, Port, and Governmental Leasing Corporation during their meetings and maintaining the minutes of those meetings. Documents that are presented to the Boards, but not fully executed are tracked until filed with the Minutes Office. Minutes are provided online with scanned images of the documents, once approved by the various Boards. Additionally, Minutes is responsible for all independent district filings and maintaining all lobbyist registrations, quarterly reports and Commissioner and County personnel lobby logs.

The Minutes Office, as the ex-Officio Clerk to the Value Adjustment Board ("VAB) files, tracks, and archives petitions to the VAB for changes in appraisal value and exemption status. Petitioners can file online or by coming in to the Minutes Office. The petitions are scanned and provided electronically to the special magistrates and Property Appraiser's Office for the hearing process. The Minutes Office schedules and records the hearings and resulting decisions, distributes the results of the hearing to the petitioners and manages administration of the VAB's revenues and expenditures.

Tax Deed Sales Office is responsible for the sale and disbursement of subsequent overbid monies, if any, for properties which are delinquent on their property taxes. Proper performance of these duties by the Clerk is essential to the validity of a tax deed sale. Clerks should take all reasonable precautions to ensure that appropriate tax deed sale procedures are in place and the due process rights of property titleholders are preserved. The sale of a tax deed is a process that involves many tasks, and the cooperation of the whole team. There are many detailed time sensitive tasks that must be followed exactly to ensure that tax deeds are issued correctly. New Tax Deed applications are received each week from the Tax Collector. A new sale date is set each week with approximately 50 tax deed applications.

Once sold, the Tax Deed Office notifies interested parties of any surplus funds available. Surplus funds are disbursed by the Clerk. If there are any governmental liens recorded against the property at the time of sale, the lien is paid first before disbursing funds to previous owners. The office is responsible for determining the validity of any liens as well as the priority

Recording Office is totally funded from the fees that the Clerk receives for maintaining the official records of the County, processing marriage licenses, and passport applications. The office records and maintains a permanent copy of deeds, death certificates, notices of commencements, lis pendens, judgments, mortgages, liens, and marriage certificates to name a few.

The office is paperless and the clerks work from scanned images of the original documents which are returned to the document originator at the time of recording, permitting approximately one third of the clerks to work from home. Additionally, the office provides an eRecording service where a customer can

record documents without leaving their office. The service requires the use of a third party vendor who, for a fee, provides various quality control reviews prior to sending the document to Recording to be recorded.

In addition to the operation of the Recording Office, the fees generated by this office fund various overhead support services within the Clerk's Office such as human resources, internal audit, technology services and record retention.

Internal Audit/Inspector General Department conducts performance/management audits of all the offices under the Clerk, County and Port. At times, other agencies such as the Sheriff, Town of Fort Myers Beach, and Lee County School District may contract for specific audits or reviews where time and material are reimbursed to the Clerk. The Internal Audit Department has recently added the Inspector General function.

In addition to the regular audit, the Tourist Development Tax function ("TDT Office") of the department is responsible for Tourist Tax collections and enforcement. The TDT Office reviews the various short-term rental facilities financial records for underreported bed tax as well as researching various advertising genres to determine if there are unreported short-term rental activities.

The TDT Office is responsible for the collection of the tax, education, audit, compliance, and enforcement functions related to Lee County's Tourist Development Tax Ordinance. The TDT Office processed returns and collected taxes of approximately \$37,559,026 in fiscal year 2015.

The education, audit, collection, compliance, and enforcement section has worked diligently to add thousands of taxpayers to the TDT rolls. Tax assessments are created whenever unregistered rentals are discovered or taxes are underreported. In addition to the millions of dollars in direct assessments that have been collected over the years, many of the newly registered taxpayers become compliant over the long-term and remit millions of dollars in ongoing revenues.

The Audit Department is paperless and is able to work from home. The auditors scan in the documents they need for their work papers at the auditee's place of business and work from images.

The Inspector General Office has the primary responsibility to establish and conduct the activities of the Public Integrity and Investigations Unit which conforms to standards contained in the Florida Inspectors General Standards Manual and Standards of the Association of Inspectors General.

SUPPORT SERVICES

Technology Services Department ("TSD") consists of five areas: Government Application Management, Court Application Management, Internal and Operations Services, Customer Interface Services, and Technology Fiscal Services. TSD is responsible for all technology services within the Clerk's Office with the exception of telephone services. The department also provides application support services to the County and Port for the financial and human resources -related applications provided by the Clerk's office. Additionally, TSD has collaborated with other local government agencies to provide internet services and disaster recovery co-location services at a reduced cost to all agencies involved.

Technology is at the core of the efficiencies and productivity gains which the Clerk's Office has made over the past decade. The Clerk processes large amounts of transactions (data and money) daily, handling

them according to state statutes, local rules, court rules and policies. All of the Clerk's departments have successfully digitized their records and most have also eliminated the paper copies. Several technology-based initiatives, such as electronic filing of court documents, enables the Clerk to eliminate all paper records and further improve efficiencies.

The Clerk's technology infrastructure and applications allow the public and other governmental agencies to access most of our records any day, anytime via the Clerk's website. Security protocols ensure that confidential information is viewable only by those with authorization, and will soon allow us to make redacted court documents available to everyone. Our infrastructure also provides the ability to recover all of the county and court records quickly in the event of a disaster.

The Clerk's Office website provides offsite access to several of our databases such as official records, court cases, County and Port Authority minutes and their associated documents, tax deed sale files, internal audit reports, employment opportunities and the associated employment application, the various financial reports compiled by the Clerk's Office, and an inventory of forms used throughout the office. In addition to providing transparency, the ability to access the information online provides convenience to the taxpayer who no longer needs to drive to the courthouse to research a court case or property transactions.

Micrographics and Mail Room supports the entire Clerk's Office by handling the mail, microfilming, and record retention.

Human Resources Department is responsible for recruiting and retaining employees, employee policies, managing employee benefits, ensuring the Clerk's Office is in compliance with employer laws and regulations, providing pay plans, employee training, coordination of office safety and risk management, and to be a resource to the Clerk. The Clerk's Human Resources ("HR") is a paperless environment with the use of OnBase/Unity imaging software with workflow to move images from the Department to HR, Kronos time management system, NeoGov applicant tracking system, Personnel Data System (PDS) Human Resources Management System ("HRMS") Vista for online open enrollment, benefits management and payroll, and Org Publisher.

The personnel at all levels in the Clerk's Office must be technologically proficient as most employees are required to utilize several software applications throughout the day. Our personnel are cross-trained across functions, and employees are utilized where they are needed to meet workflow demands. The Clerk's Office has reduced its personnel from 396 full time employees in fiscal year 2008 to 334 currently.

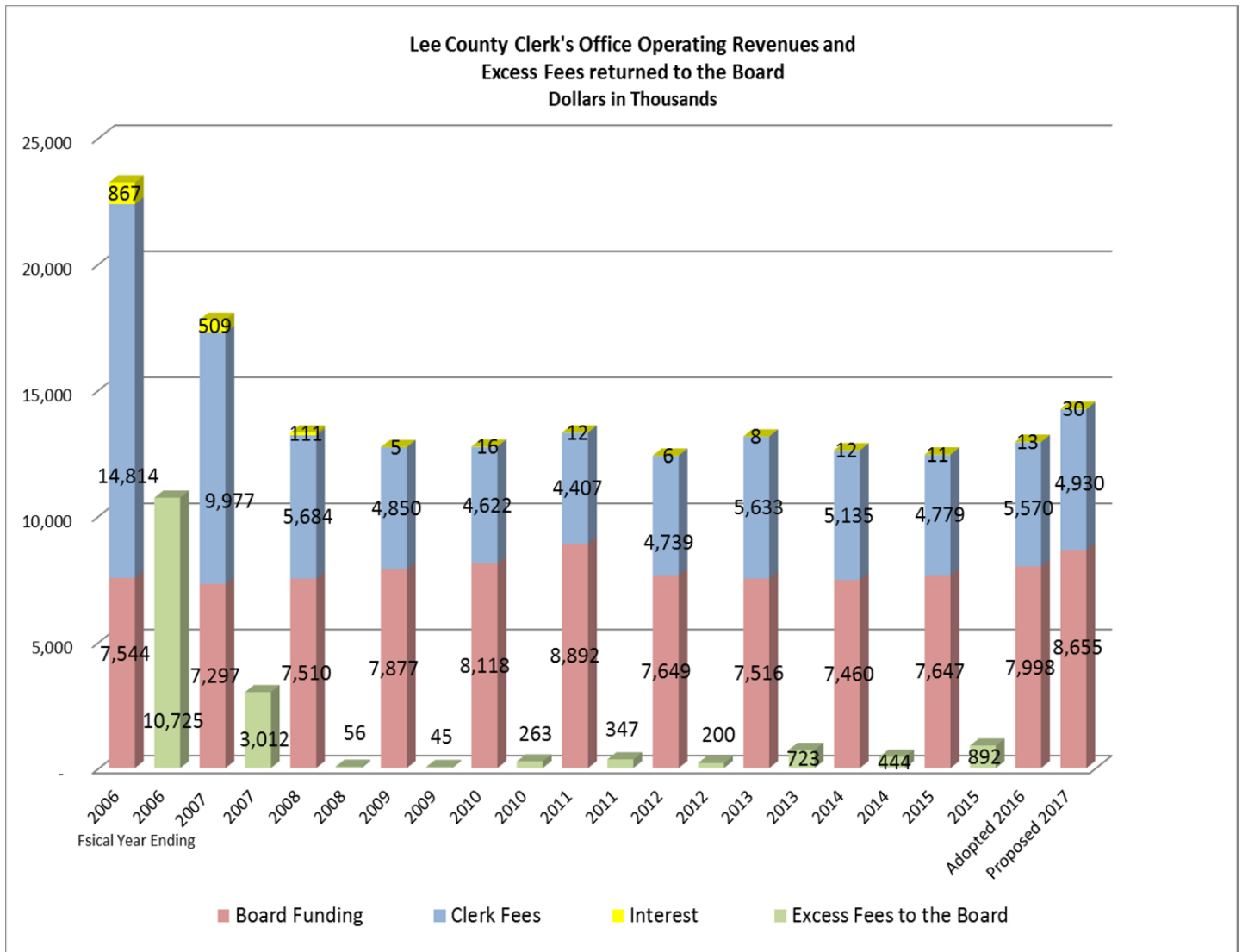
CLERK ACTIVE FULL AND PART TIME EMPLOYEES

ACTIVE FULL AND PART TIME EMPLOYEES BY DEPARTMENT AS OF 5/2/2016

<u>Organization</u>			<u>FT</u>	<u>PT</u>	<u>Temp</u>	<u>On Call</u>
CLRK - Clerk Administration	0110A	Administration	2.00	1.00	0.00	
CLRK - Clerk of Courts	0110	Administration	1.00	0.00	0.00	
CLRK - Digital Information	0110B	Administration	2.00	0.00	0.00	
CLRK - Mail & Records	0110D	Administration	3.00	2.00	0.00	
CLRK - Mail & Records Admin	0110C	Administration	1.00	0.00	0.00	
Administration	0110		9.00	3.00	0.00	0.00
CLRK - Court Intake	0410B	Courts	49.00	0.00	0.00	
CLRK - Court Services	0410C	Courts	47.00	0.00	1.00	
CLRK - Courts CO	0410	Courts	1.00	0.00	0.00	
CLRK - Customer Service	0410D	Courts	33.00	0.00	0.00	
CLRK - Fiscal Operations	0410G	Courts	7.00	0.00	0.00	
CLRK - Operational Support	0410E	Courts	12.00	0.00	0.00	
CLRK - Records Management	0410F	Courts	16.00	2.00	1.00	
CLRK - Unified Family	0410A	Courts	20.00	0.00	0.00	
Courts	0410		185.00	2.00	2.00	1.00
CLRK - Accounts Payable	0310A	Finance and Records	13.00	0.00	0.00	
CLRK - Cash Mgmt & Investment	0310B	Finance and Records	4.00	0.00	0.00	
CLRK - Finance and Records CO	0310	Finance and Records	1.00	0.00	0.00	
CLRK - Finance BIA	0310C	Finance and Records	3.00	0.00	0.00	
CLRK - Finance Operations	0310D	Finance and Records	8.00	0.00	0.00	
CLRK - General Accounting	0310E	Finance and Records	10.00	0.00	0.00	
CLRK - Minutes	0310F	Finance and Records	5.00	0.00	0.00	
CLRK - Payroll	0310G	Finance and Records	6.00	0.00	0.00	
CLRK - Recording	0310H	Finance and Records	29.00	2.00	0.00	
Finance and Records	0310		79.00	2.00	0.00	0.00
CLRK - Human Resources	0210A	Human Resources	4.00	0.00	0.00	
CLRK - Human Resources CO	0210	Human Resources	1.00	0.00	0.00	
Human Resources	0210		5.00	0.00	0.00	0.00
CLRK - Inspector General	0610B	Internal Audit/IG	2.00	0.00	0.00	
CLRK - Internal Audit / Inspector General CO	0610	Internal Audit/IG	1.00	0.00	0.00	
CLRK - Internal Audit / Tourist Tax	0610A	Internal Audit/IG	12.00	1.00	0.00	
Internal Audit / Inspector General	0610		15.00	1.00	0.00	0.00
CLRK - TSD Admin	0510A	TSD	1.00	0.00	0.00	
CLRK - TSD CO	0510	TSD	1.00	0.00	0.00	
CLRK - TSD Court App Mgmt	0510B	TSD	10.00	0.00	0.00	
CLRK - TSD Customer Interface Services	0510C	TSD	4.00	0.00	0.00	
CLRK - TSD Fiscal	0510D	TSD	3.00	0.00	0.00	
CLRK - TSD Govt App Mgmt	0510E	TSD	13.00	0.00	0.00	
CLRK - TSD Infrastructure Services	0510F	TSD	9.00	0.00	0.00	
Technology Services Department	0510		41.00	0.00	0.00	0.00
345			334.00	8.00	2.00	1.00

FUNDING

Following is a graph of the Clerk's Office's non-court related funding and excess fees returned to the Board from 2006 through the current budget request.



Our funding is derived from three separate sources:

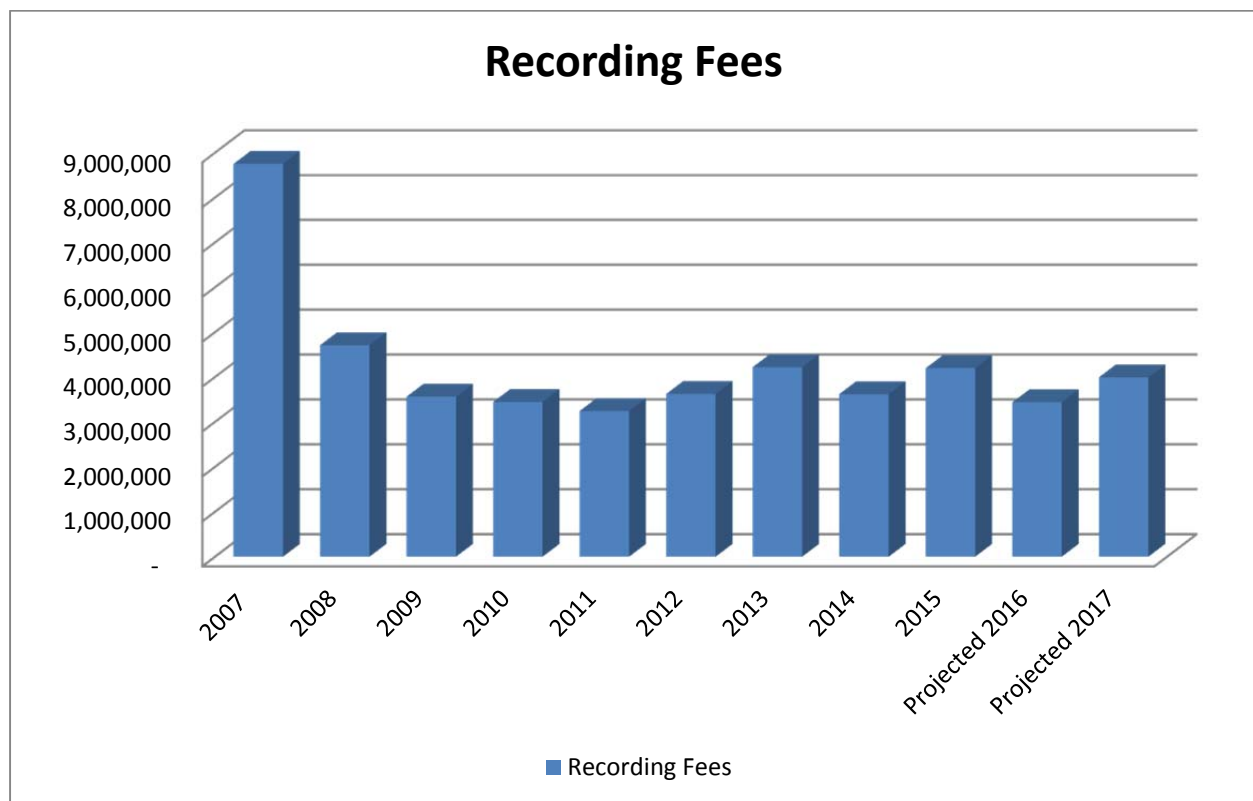
State of Florida- The court-related revenue collected and retained by the Clerk is reviewed by Clerk of Courts Operations Corporation and approved by State Legislature.

Board of County Commissioners provides funding for the following: accountant to the Board; the minutes taking; Value Adjustment Board administration; statute required funding for the Courts; optional local court programs (Drug Court, Mental Health Court); the costs in excess of the fees collected for property tax deed sales and administration; and a percentage of internal audit and technology services.

The Board is also required to provide resources in the form of office space, utilities, and property insurance. These amounts are tracked in the Board’s General Fund under the “Clerk Support” program.

Fees are the third source for recording documents in the official records of the county, sales of property for taxes, tourist tax collections and enforcement commission.

Recording Fees- The Clerk’s Office is permitted to collect fees for recording documents in the official records of the county. We also receive a commission for collecting document stamps and intangible taxes for the State of Florida, accepting marriage license applications and forwarding the licenses to the State Bureau of Vita Statistics as well as acting as a passport agent on behalf of the United States Department of State. These fees are used to offset the cost of providing these services to the public, as well as the cost of other overhead support functions. The chart below reflects the boom and the bust of our building economy over the last 9 years as well as the anticipated revenue for fiscal years 2016 and 2017.



Tourist Tax Collections and Enforcement

The administration fee for providing the services of collection and enforcement charged by the state for the local tax is now paid to the Clerk. By collecting the tax locally, the Board has been able to receive the revenue as collected which is approximately 90 days earlier than when collected by the state. Also with our strong enforcement focus, the number of new accounts we are bringing into compliance each year continues to grow. Our experience indicates that 80% of the new accounts we locate each year were also not reporting to the state.

BOARD'S GENERAL FUND CLERK SUPPORT

When the Budget Office presents the Clerk's budget to the Board, the Clerk to Support Budget amounts are included as part of our request. This allocation is out of the Clerk's control as we have no input on what is being built in this budget. The amounts are supposed to represent the cost to the County for those items which are required by statute that are to be provided by the County to the Clerk, such as facilities, maintenance and utilities.

EXCESS FEES

As with all Constitutional Officers at the end of each fiscal year, the Clerk returns the operating revenues not spent during the year to the Board of County Commissioners. In the Clerk's Office, this amount, referred to as Excess Fees, is a mixture of Fees, Interest Earnings and Board Funding not spent.

Respectfully,

A handwritten signature in blue ink that reads "Linda Doggett". The signature is fluid and cursive, with a long horizontal stroke at the end.

Linda Doggett
Clerk of Court

Clerk of Circuit Court

Lee County, Florida



Fiscal Year 2017 Budget

Clerk of Circuit Court

Lee County, Florida



Fiscal Year 2017 Budget

Prepared by:
Finance & Records Department

Lee County Clerk of Courts

Fiscal Year 2017 Budget

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LINDA DOGGETT : CLERK OF COURT

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Non-Court Board Budget Request and Court Requests & Funding Requirements

Total Board Budget Request Summary

	Personal Services	Operating	Capital	Total
<i>Funding for Board-Related Functions</i>				
	\$6,172,931	\$1,746,409	\$283,016	\$8,202,356
<i>Funding for State Mandated Article V Court-Related Costs</i>				
		\$150,695		\$150,695
<i>Funding for Local Court Programs</i>				
Probation Collection	55,194	\$1,254		56,448
E-First Appearance	65,000			65,000
Drug Court	152,027			152,027
Mental Health Court	28,233			28,233
Total Local Court Programs	\$300,454	\$1,254		\$301,708
Total Requests				\$8,654,759

Lee County Clerk of Courts
Fiscal Year 2017 Non-Court Board Budget Request

Clerk to Board Functions

Line Item		FY17 Proposed Budget	FY16 Adopted Budget	Variance	Percent Change
Personal Services					
1210	Regular Salaries FT	\$4,257,659	\$3,995,999	\$261,660	6.55%
1415	Overtime 1.5	24,885	26,112	(1,227)	-4.70%
1510	Special Pay- No Retirement	104,126	95,762	8,364	8.73%
2110	FICA Taxes OASDI	267,224	252,366	14,858	5.89%
2120	Medicare Taxes	63,863	60,227	3,636	6.04%
2210	Retirement Contribution Regular	352,679	319,677	33,002	10.32%
2310	Health Insurance	1,028,539	975,001	53,538	5.49%
2315	Employee Assistance Program	1,892	1,713	179	10.45%
2320	Life Insurance	13,031	12,276	755	6.15%
2330	Dental Insurance	32,514	30,415	2,099	6.90%
2350	Disability Insurance	23,563	19,867	3,696	18.60%
2510	Unemployment Comp	2,956	8,848	(5,892)	-66.59%
Total Personal Services		6,172,931	5,798,263	374,668	6.46%
Operating Expenses					
3120	Legal Services	77,388	89,859	(12,471)	-13.88%
3190	Other Professional Services	175,672	95,500	80,172	83.95%
3460	Data Processing/Software Services	170,770	207,836	(37,066)	-17.83%
3490	Other Contractual Services	39,023	84,018	(44,995)	-53.55%
4010	Local Travel Per Diem	3,481	2,489	992	39.86%
4022	Out of County Travel	56,577	85,386	(28,809)	-33.74%
4110	Telecommunications	275,970	277,873	(1,903)	-0.68%
4120	Advertising	225	0	225	100.00%
4211	Freight , Postage & Courier	30,795	34,223	(3,428)	-10.02%
4315	Television Cable Services	156	35	121	345.71%
4410	Land, Building & Parking Rental	53,937	64,440	(10,503)	-16.30%
4430	Office Equipment Rental	28,427	32,511	(4,084)	-12.56%
4630	Office Equipment Maintenance	18,750	19,855	(1,105)	-5.57%
4640	Data Processing Equip Maintenance	463,838	200,175	263,663	131.72%
4690	Internal Repair & Maintenance	68,187	54,700	13,487	24.66%
4710	Print Bind Copy External	11,421	9,128	2,293	25.12%
4970	License, Permit, & Application	4,066	3,174	892	28.10%
4990	Misc Expense	120	60	60	100.00%
5120	General Office Supplies	12,604	10,791	1,813	16.80%
5130	Data Processing Supplies	8,444	10,100	(1,656)	-16.40%
5280	Minor Equipment	173,029	204,217	(31,188)	-15.27%
5410	Reference Materials	3,981	5,285	(1,304)	-24.67%
5420	Memberships	9,300	11,860	(2,560)	-21.59%
5430	Education	0	666	(666)	-100.00%
5531	Training/Seminars/Business Meetings	60,248	97,915	(37,667)	-38.47%
Total Operating Expenses		1,746,409	1,602,096	144,313	9.01%
Capital Outlay & SIP		283,016	141,000	142,016	100.72%
Grand Total		\$8,202,356	\$7,541,359	\$660,997	8.76%

Lee County Clerk of Courts

Fiscal Year 2017 Non-Court Board Budget Request by Department

Line Item		Internal Audit	Finance	Minutes	Tax Deeds	TSD	Total
Personal Services							
1210	Regular Salaries FT	\$508,287	\$2,202,335	\$203,945	\$242,989	\$1,100,103	\$4,257,659
1415	Overtime 1.5	-	8,924	-	-	15,961	24,885
1510	Special Pay- No Retirement	6,193	61,995	-	2,835	33,103	104,126
2110	FICA Taxes OASDI	32,014	137,765	12,849	15,309	69,287	267,224
2120	Medicare Taxes	7,624	33,033	3,059	3,645	16,502	63,863
2210	Retirement Contribution Regular	47,504	184,339	15,337	15,407	90,092	352,679
2310	Health Insurance	107,910	594,745	61,860	78,243	185,781	1,028,539
2315	Employee Assistance Program	300	1,005	132	136	319	1,892
2320	Life Insurance	1,506	6,965	603	690	3,267	13,031
2330	Dental Insurance	3,280	18,397	2,220	2,580	6,037	32,514
2350	Disability Insurance	2,856	12,108	1,133	1,351	6,115	23,563
2510	Unemployment	-	-	-	-	2,956	2,956
Total Personal Services		717,474	3,261,611	301,138	363,185	1,529,523	6,172,931
Operating Expenses							
3120	Legal Services	3,000	1,000	-	70,880	2,508	77,388
3190	Other Professional Services	7,200	-	-	-	168,472	175,672
3460	Data Processing/Software Services	-	5,500	-	-	165,270	170,770
3490	Other Contractual Services	-	22,101	662	709	15,551	39,023
4010	Local Travel Per Diem	2,100	75	219	-	1,087	3,481
4022	Out of County Travel	15,000	10,899	1,070	-	29,608	56,577
4110	Telecommunications	-	-	-	-	275,970	275,970
4120	Advertising	-	225	-	-	-	225
4211	Freight, Postage & Courier	60	12,850	25	13,680	4,180	30,795
4315	Television Cable Service	-	156	-	-	-	156
4410	Land, Building & Parking Rental	-	-	360	-	53,577	53,937
4430	Office Equipment Rentals	-	-	-	-	28,427	28,427
4630	Office Equipment Maintenance	-	1,945	250	-	16,555	18,750
4640	Data Processing Equip Maintenance	-	175	-	-	463,663	463,838
4690	Internal Repair & Maintenance	1,200	100	-	-	66,887	68,187
4710	Print Bind Copy External	2,400	8,950	-	71	-	11,421
4970	License, Permit, & Application	2,400	1,595	-	71	-	4,066
4990	Misc Expense	120	-	-	-	-	120
5120	General Office Supplies	450	6,620	1,000	354	4,180	12,604
5130	Data Processing Supplies	-	-	-	-	8,444	8,444
5280	Minor Equipment	-	550	-	-	172,479	173,029
5410	Reference Materials	1,200	1,360	-	-	1,421	3,981
5420	Memberships	3,300	3,334	-	-	2,666	9,300
5531	Training/Seminars/Business Meetings	12,000	11,655	360	1,417	34,816	60,248
Total Operating Expenses		50,430	89,090	3,946	87,182	1,515,761	1,746,409
Capital Equipment & Software							
Capital Outlay & SIP		-	-	-	-	283,016	283,016
Grand Total		\$767,904	\$3,350,701	\$305,084	\$450,367	\$3,328,300	\$8,202,356



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Clerk Fees Budget

Lee County Clerk of Courts
Fiscal Year 2017 Non-Court Clerk Fees Budget

Line Item		FY17 Proposed Budget	FY16 Adopted Budget	Variance	Variance Percent Change
Personal Services					
1110	Elected Official Salaries	\$78,597	\$77,256	\$1,341	1.74%
1210	Regular Salaries FT	3,124,131	2,955,481	168,650	5.71%
1230	Regular Salaries PT	147,715	158,753	(11,038)	-6.95%
1410	Overtime 1.0	4,200	1,500	2,700	180.00%
1415	Overtime 1.5	14,039	13,692	347	2.53%
1510	Special Pay- No Retirement	68,457	61,976	6,481	10.46%
2110	FICA Taxes OASDI	208,438	199,110	9,328	4.68%
2120	Medicare Taxes	50,256	47,873	2,383	4.98%
2210	Retirement Contribution- Regular	283,019	265,845	17,174	6.46%
2230	Retirement Contribution- Elected	33,380	32,594	786	2.41%
2310	Health Insurance	862,924	842,538	20,386	2.42%
2315	Employee Assistance Program	1,759	1,703	56	3.29%
2320	Life Insurance	9,682	9,309	373	4.01%
2330	Dental Insurance	25,709	25,197	512	2.03%
2350	Disability Insurance	17,803	15,596	2,207	14.15%
2510	Unemployment Compensation	9,044	10,189	(1,145)	-11.24%
Total Personal Services		4,939,153	4,718,612	220,541	4.67%
Operating Expenses					
3120	Legal Services	13,192	11,900	1,292	10.86%
3190	Other Professional Services	37,828	0	37,828	100.00%
3460	Data Processing/Software Services	32,401	0	32,401	100.00%
3490	Other Contractual Services	90,399	48,250	42,149	87.36%
4010	Local Travel Per Diem	3,113	2,280	833	36.54%
4022	Out of County Travel	37,134	25,604	11,530	45.03%
4110	Telecommunications	55,103	1,000	54,103	5410.30%
4120	Advertising	3,500	3,500	0	0.00%
4211	Freight, Postage & Courier	17,310	17,890	(580)	-3.24%
4315	Television Cable Services	36	36	0	0.00%
4410	Land, Building, & Parking Rental	10,503	0	10,503	100.00%
4430	Office Equipment Rental	13,573	8,000	5,573	69.66%
4450	Other Equipment Rental	600	600	0	0.00%
4620	Vehicle Repair & Maintenance	2,000	2,000	0	0.00%
4630	Office Equipment Maintenance	10,145	6,900	3,245	47.03%
4635	Equipment Repair Parts	2,000	2,000	0	0.00%
4640	Data Processing Equipment Maintenance	90,899	0	90,899	100.00%
4690	Internal Repair & Maintenance	23,313	7,900	15,413	195.10%
4710	Print Bind Copy External	3,400	4,100	(700)	-17.07%
4970	License, Permit & Application	2,030	920	1,110	120.65%
4990	Misc Expense	280	240	40	16.67%
5110	Pre-Printed Forms	525	200	325	162.50%
5120	General Office Supplies	24,320	18,200	6,120	33.63%
5130	Data Processing Supplies	1,655	0	1,655	100.00%
5210	Oil, Fuel, & Lubricants	1,000	1,000	0	0.00%
5240	Chemicals	250	250	0	0.00%
5280	Minor Equipment	45,714	4,550	41,164	904.70%
5290	Other Supplies	11,000	11,000	0	0.00%
5410	Reference Materials	2,349	1,739	610	35.08%
5420	Memberships	7,271	5,578	1,693	30.35%
5530	Education Expense	2,000	2,000	0	0.00%
5531	Training/Seminars/Business Meetings	29,522	22,548	6,974	30.93%
Total Operating Expenses		574,365	210,185	364,180	173.27%
Capital Outlay & SIP		56,484	1,000	55,484	5548.40%
Grand Total		\$5,570,002	\$4,929,797	\$640,205	12.99%

Lee County Clerk of Courts
Fiscal Year 2017 Non-Court Clerk Fees Budget by Function

Line Item		Clerk Admin	Internal Audit	TDC	Micrographics	TSD	Recording	Human Resources	Total
Personal Services									
1110	Elected Official Salaries	\$78,597	-	-	-	-	-	-	\$78,597
1210	Regular Salaries FT	106,197	\$380,883	\$290,070	\$131,622	\$760,912	\$1,082,656	\$371,791	3,124,131
1230	Regular Salaries PT	33,588	-	35,864	33,250	-	45,013	-	147,715
1410	Overtime 1.0	2,200	-	-	500	-	1,500	-	4,200
1415	Overtime 1.5	-	-	-	-	11,039	3,000	-	14,039
1510	Special Pay- No Retirement	3,500	4,129	7,321	4,000	22,897	9,865	16,745	68,457
2110	FICA Taxes OASDI	12,610	23,990	20,533	10,386	47,924	71,040	21,955	208,438
2120	Medicare Taxes	3,276	5,713	4,889	2,472	11,414	16,915	5,577	50,256
2210	Retirement Contribution- Regular	10,512	34,765	26,211	12,398	62,314	88,331	48,488	283,019
2230	Retirement Contribution- Elected	33,380	-	-	-	-	-	-	33,380
2310	Health Insurance	37,194	78,060	81,810	43,500	128,500	408,060	85,800	862,924
2315	Employee Assistance Program	48	200	300	120	221	750	120	1,759
2320	Life Insurance	778	1,215	850	335	2,260	2,934	1,310	9,682
2330	Dental Insurance	1,066	2,486	2,220	1,332	4,175	12,210	2,220	25,709
2350	Disability Insurance	1,027	2,116	1,612	733	4,230	6,018	2,067	17,803
2510	Unemployment Comp	-	-	-	2,000	2,044	-	5,000	9,044
Total Personal Services		323,973	533,557	471,680	242,648	1,057,930	1,748,292	561,073	4,939,153
Operating Expenses									
3120	Legal Services	3,500	2,000	2,200	-	492	2,500	2,500	13,192
3190	Other Professional Services	-	4,800	-	-	33,028	-	-	37,828
3460	Data Processing/Software Services	-	-	-	-	32,401	-	-	32,401
3490	Other Contractual Services	1,000	-	4,300	15,000	3,049	48,300	18,750	90,399
4010	Local Travel Per Diem	100	1,400	1,000	-	213	300	100	3,113
4022	Out of County Travel	5,800	10,000	8,500	1,500	5,805	1,129	4,400	37,134
4110	Telecommunications	-	-	1,000	-	54,103	-	-	55,103
4120	Advertising	-	-	-	-	-	-	3,500	3,500
4211	Freight, Postage & Courier	-	40	8,000	2,000	820	5,600	850	17,310
4315	Television Cable Services	-	-	-	-	-	36	-	36
4410	Land, Building, & Parking Rental	-	-	-	-	10,503	-	-	10,503
4430	Office Equipment Rental	-	-	-	8,000	5,573	-	-	13,573
4450	Other Equipment Rental	600	-	-	-	-	-	-	600
4620	Vehicle Maintenance	-	-	-	2,000	-	-	-	2,000
4630	Office Equipment Maintenance	-	-	-	6,000	3,245	650	250	10,145
4635	Equipment Repair Parts	-	-	-	2,000	-	-	-	2,000
4640	Data Processing Equip Maintenance	-	-	-	-	90,899	-	-	90,899
4690	Internal Repair & Maintenance	-	800	2,000	5,000	13,113	2,400	-	23,313
4710	Print Bind Copy External	500	1,600	1,000	-	-	-	300	3,400
4970	License, Permit & Application	-	1,600	-	-	-	430	-	2,030
4990	Misc Expense	-	80	-	-	-	-	200	280
5110	Pre-Printed Forms	-	-	-	-	-	525	-	525
5120	General Office Supplies	500	300	750	2,000	820	17,450	2,500	24,320
5130	Data Processing Supplies	-	-	-	-	1,655	-	-	1,655
5210	Oil, Fuel & Lubricants	-	-	-	1,000	-	-	-	1,000
5240	Chemicals	-	-	-	250	-	-	-	250
5280	Minor Equipment	1,000	-	1,200	350	33,814	8,350	1,000	45,714
5290	Other Supplies	4,000	-	-	7,000	-	-	-	11,000
5410	Reference Materials	170	800	600	-	279	-	500	2,349
5420	Memberships	1,090	2,200	500	500	523	388	2,070	7,271
5530	Education Expense	-	-	2,000	-	-	-	-	2,000
5531	Training/Seminars/Business Meetings	3,600	8,000	3,000	1,500	6,825	597	6,000	29,522
Total Operating Expenses		21,860	33,620	36,050	54,100	297,160	88,655	42,920	574,365
Capital Equipment & Software									
Capital Outlay & SIP		0	0	0	0	55,484	0	1,000	56,484
Grand Total		\$345,833	\$567,177	\$507,730	\$296,748	\$1,410,574	\$1,836,947	\$604,993	\$5,570,002



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Total
Non-Court Board
Request & Fees
Budgets

Lee County Clerk of Courts
Fiscal Year 2017 Total Non-Court Board Request & Fees Budgets

Line Item		FY17 Proposed Budget	FY16 Adopted Budget	Variance	Variance Percent Change
Personal Services					
1110	Elected Official Salaries	\$78,597	\$77,256	\$1,341	1.74%
1210	Regular Salaries FT	7,381,790	6,951,480	430,310	6.19%
1230	Regular Salaries PT	147,715	158,753	(11,038)	-6.95%
1410	Overtime 1.0	4,200	1,500	2,700	180.00%
1415	Overtime 1.5	38,924	39,804	(880)	-2.21%
1510	Special Pay- No Retirement	172,583	157,738	14,845	9.41%
2110	FICA Taxes OASDI	475,662	451,476	24,186	5.36%
2120	Medicare Taxes	114,119	108,100	6,019	5.57%
2210	Retirement Contribution Regular	635,698	585,522	50,176	8.57%
2230	Retirement Contribution- Elected	33,380	32,594	786	2.41%
2310	Health Insurance	1,891,463	1,817,539	73,924	4.07%
2315	Employee Assistance Program	3,651	3,416	235	6.88%
2320	Life Insurance	22,713	21,585	1,128	5.23%
2330	Dental Insurance	58,223	55,612	2,611	4.70%
2350	Disability Insurance	41,366	35,463	5,903	16.65%
2510	Unemployment Compensation	12,000	19,037	(7,037)	-36.96%
Total Personal Services		11,112,084	10,516,875	595,209	5.66%
Operating Expenses					
3120	Legal Services	90,580	101,759	(11,179)	-10.99%
3190	Other Professional Services	213,500	95,500	118,000	123.56%
3460	Data Processing/Software Services	203,171	207,836	(4,665)	-2.24%
3490	Other Contractual Services	129,422	132,268	(2,846)	-2.15%
4010	Local Travel Per Diem	6,594	4,769	1,825	38.27%
4022	Out of County Travel	93,711	110,990	(17,279)	-15.57%
4110	Telecommunications	331,073	278,873	52,200	18.72%
4120	Advertising	3,725	3,500	225	6.43%
4210	Freight, Postage & Courier	48,105	52,113	(4,008)	-7.69%
4315	Television Cable Services	192	71	121	170.42%
4410	Land & Building Rental	64,440	64,440	0	0.00%
4430	Office Equipment Rental	42,000	40,511	1,489	3.68%
4450	Other Equipment Rental	600	600	0	0.00%
4620	Vehicle Repair & Maintenance	2,000	2,000	0	0.00%
4630	Office Equipment Maintenance	28,895	26,755	2,140	8.00%
4635	Equipment Repair Parts	2,000	2,000	0	0.00%
4640	Data Processing Equip Maintenance	554,737	200,175	354,562	177.13%
4690	Internal Repair and Maintenance	91,500	62,600	28,900	46.17%
4710	Print Bind Copy External	14,821	13,228	1,593	12.04%
4970	License, Permit & Application	6,096	4,094	2,002	48.90%
4990	Misc Expense	400	300	100	33.33%
5110	Pre-Printed Forms	525	200	325	162.50%
5120	General Office Supplies	36,924	28,991	7,933	27.36%
5130	Data Processing Supplies	10,099	10,100	(1)	-0.01%
5210	Oil, Fuel, & Lubricants	1,000	1,000	0	0.00%
5240	Chemicals	250	250	0	0.00%
5280	Minor Equipment	218,743	208,767	9,976	4.78%
5290	Other Supplies	11,000	11,000	0	0.00%
5410	Reference Materials	6,330	7,024	(694)	-9.88%
5420	Memberships	16,571	17,438	(867)	-4.97%
5530	Education Expense	2,000	2,666	(666)	-24.98%
5531	Training/Seminars/Business Meeting	89,770	120,463	(30,693)	-25.48%
Total Operating Expenses		2,320,774	1,812,281	508,493	28.06%
Total Capital Outlay		339,500	142,000	197,500	139.08%
Grand Total		\$13,772,358	\$12,471,156	1,301,202	10.43%

Court Fees Budget

Lee County Clerk of Courts
Fiscal Year 2017 Court Budget*

Revenue		Update
Revenues		\$12,283,130
Allocations from Fund 004		\$301,708
Child Support Enforcement Reimb		\$528,500
Total Revenue		13,113,338
Personal Services		
1110	Elected Official Salary	78,597
1210	Regular Salaries FT	6,148,022
1230	Regular Salaries PT	16,981
1310	Non-Permanent Labor	55,052
1410	Overtime 1.0	5,200
1415	Overtime 1.5	49,900
1510	Special Pay- No Retirement	129,000
2110	FICA Taxes OASDI	394,682
2120	Medicare Taxes	94,246
2210	Retirement Contribution Regular	481,209
2230	Elected Official Retirement	33,380
2310	Health Insurance	2,200,722
2315	Employee Assistance Program	4,410
2320	Life Insurance	17,424
2330	Dental Insurance	67,400
2350	Disability Insurance	34,181
2510	Unemployment Comp	11,000
Allocations to Fund 004		674,656
Total Personal Services		10,496,062
Operating Expenses		
3120	Legal Services	18,000
3191	Juror Payments	30,000
3490	Other Contractual Services	132,300
4010	Local Travel Per Diem	2,000
4022	Out of County Travel	17,810
4120	Advertising	500
4211	Freight & Postage	115,824
4630	Equipment Maintenance	4,553
4710	Print Bind Copy External	7,800
4970	License, Permit & Applications	1,300
5120	General Office Supplies	37,000
5251	Juror Meals	5,000
5280	Minor Equipment	1,000
5410	Reference Materials	2,164
5420	Memberships	2,265
5430	Education	3,930
5531	Seminars & Training	21,300
Allocations to Fund 004		69,494
Total Operating Expenses		472,240
Capital Equipment & Software		
6410	Furniture and Equipment	5,930
Allocations to Fund 004		500
Total Capital Outlay		6,430
9311	Surplus to State	2,138,606
Total Expenditures		\$13,113,338

* The Court-Related budget is subject to change due to revisions of Article V and its interpretation.

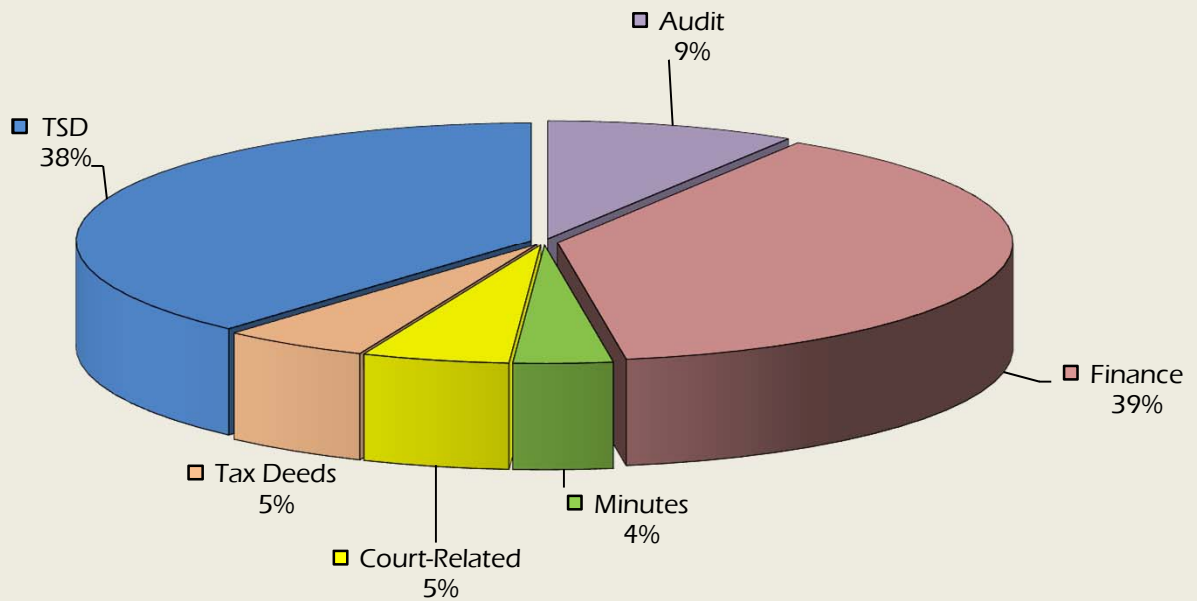
Other Information

Lee County Clerk of Courts

Fiscal Year 2017 Special Revenue Funds

Line Item		Public Records	Court Technology	10% Court Fines SB2108	Child Support Enforcement
Revenues					
331650	CSE State Reimbursement				\$520,000
341100	Recording Fees	\$405,000			
341150	Recording Fees		\$1,250,000		
351800	10% Court Fines			\$813,000	
361101	Interest	9,000	6,000	2,000	10,000
421100	Fund Balance Appropriated	1,476,312	839,130	123,366	1,182,782
Total Revenue		1,890,312	2,095,130	938,366	1,712,782
Personal Expenses					
1210	Regular Salaries FT		1,099,534	608,147	598,141
1230	Regular Salaries PT		50,383		
1415	Overtime 1.5		27,000		
1510	Special Pay- No Retirement		18,000	22,000	
2110	FICA Taxes OASDI		70,720	38,314	37,682
2120	Medicare Taxes		17,250	9,124	8,972
2210	Retirement Contribution- Regular		101,920	45,732	47,309
2310	Health Insurance		210,036	121,320	199,140
2315	Employee Assistance Program		228	240	
2320	Life Insurance		3,670	1,776	1,527
2330	Dental Insurance		6,038	3,108	5,772
2350	Disability Insurance		6,112	3,380	3,327
Total Personal Expenditures		0	1,610,891	853,141	901,870
Operating Expenses					
3190	Other Professional Services	11,750			90,750
3460	Data Processing/Software Services	45,712		60,025	103,212
3490	Other Contractual Services	34,630			34,630
4010	Local Travel			200	
4022	Out of County Travel			20,000	
4640	Data Processing Equipment Maintenance	853,625	484,239		
5280	Minor Equipment				20,225
5531	Training/Seminars/Business Meetings			5,000	
Total Operating Expenditures		945,717	484,239	85,225	248,817
Capital & Other					
6410	Furniture & equipment	394,595			452,095
6810	Software Over \$100K	550,000			110,000
Total Capital & Other		944,595	0	0	562,095
Total Expenditures		\$1,890,312	\$2,095,130	\$938,366	\$1,712,782

Lee County Clerk of Court; Fiscal Year 2017 Board Budget Request by Department



Lee County Clerk of Courts Fiscal Year 2017 and 2016 Board Budget Request by Department

