

May 18, 2017

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

BOARD BUDGET REQUEST OVERVIEW

The Clerk's Office is requesting \$8,990,410 to fund our operations for the fiscal year ending 2018. This is a \$335,651 increase in our funding request from fiscal year 2017. This request consists of:

	<u>2018</u>	<u>2017</u>
Finance	\$3,377,732	\$3,350,701
Internal Audit	655,991	767,904
Technology Service for Board-Related Functions	3,829,172	3,328,300
Minutes	307,906	305,084
Tax Deed Sales	343,676	450,367
Statutory Required Court Support	135,900	150,695
Local Court Programs	340,033	301,708
	<u>\$8,990,410</u>	<u>\$8,654,759</u>

The Clerk's support budget for Fiscal Year 2018 (determined by the County) is \$945,434, 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.

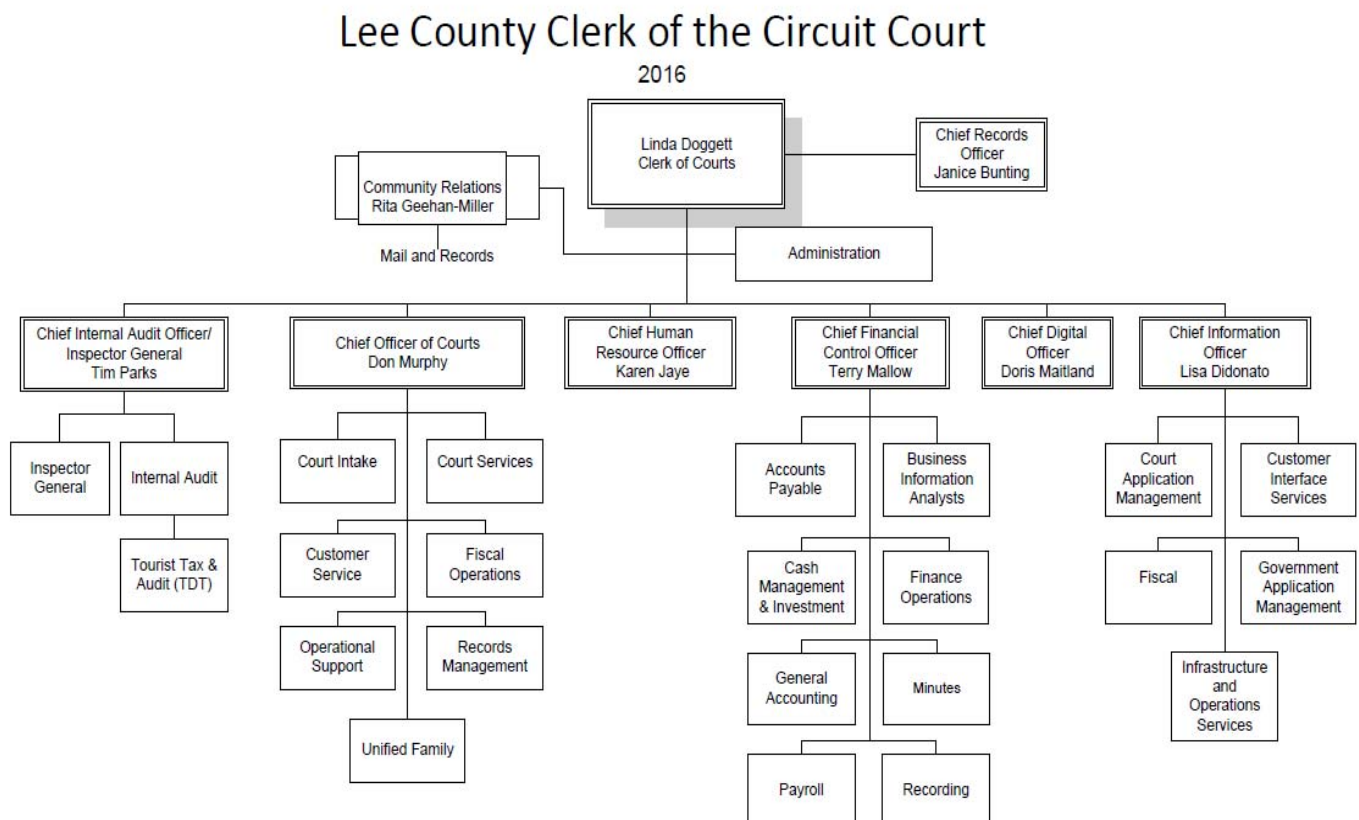
Vision

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 2016, the Payroll Office processed payments in excess of \$164 million in salaries to an average of 3,500 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, abandoned property reporting, 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; 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 31 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 \$39,645,000 in fiscal year 2016.

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.

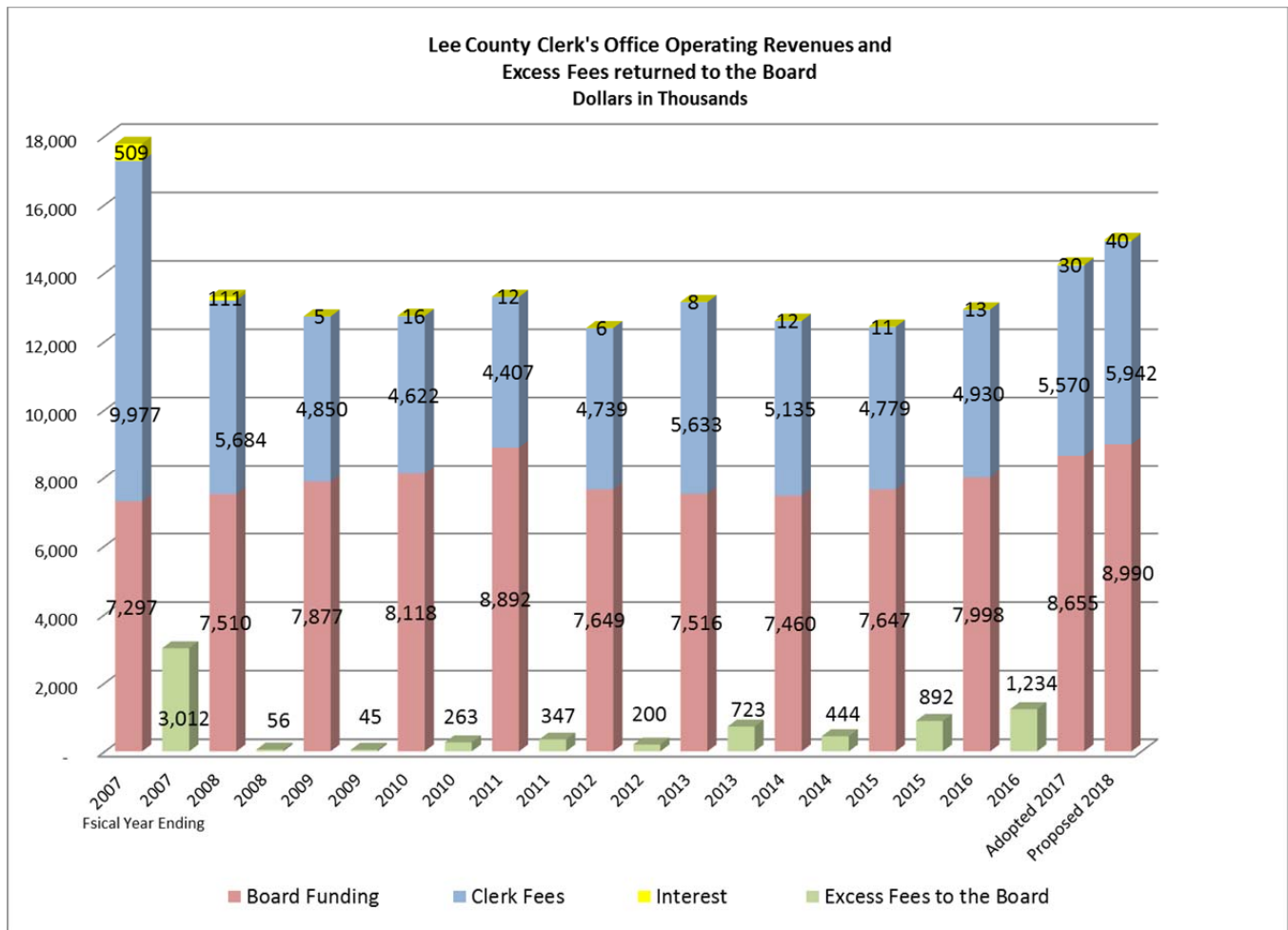
The personnel at all levels in the Clerk's Office must be technologically proficient as most employees are required to utilize several software applications throughout the day. Our personnel are cross-trained across functions, and employees are utilized where they are needed to meet workflow demands. The Clerk's Office has reduced its personnel from 396 full time employees in fiscal year 2008 to 319 currently.

CLERK ACTIVE FULL AND PART TIME EMPLOYEES

<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	40.00	0.00	0.00	
CLRK - Court Services	0410C	Courts	42.00	0.00	1.00	
CLRK - Courts CO	0410	Courts	1.00	0.00	0.00	
CLRK - Customer Service	0410D	Courts	25.00	1.00	0.00	
CLRK - Customer Support Services	0410G	Courts	14.00	0.00	0.00	
CLRK - Operational Support	0410E	Courts	17.00	0.00	0.00	
CLRK - Records Management	0410F	Courts	12.00	0.00	1.00	
CLRK - Unified Family	0410A	Courts	20.00	0.00	0.00	
Courts	0410		171.00	1.00	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	1.00	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	4.00	0.00	0.00	
CLRK - Payroll	0310G	Finance and Records	6.00	0.00	0.00	
CLRK - Recording	0310H	Finance and Records	30.00	1.00	0.00	
Finance and Records	0310		77.00	1.00	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 - IT Admin	0510A	Innovation & Technology	2.00	0.00	0.00	
CLRK - IT CO	0510	Innovation & Technology	1.00	0.00	0.00	
CLRK - IT Customer Interface Services	0510C	Innovation & Technology	10.00	0.00	0.00	
CLRK - IT Fiscal	0510D	Innovation & Technology	2.00	0.00	0.00	
CLRK - IT Infrastructure Services	0510F	Innovation & Technology	10.00	0.00	1.00	
CLRK - IT Innovative Application Solutions	0510B	Innovation & Technology	10.00	0.00	0.00	
CLRK - IT Project Management Office	0510G	Innovation & Technology	7.00	0.00	0.00	
Innovation & Technology	0510		42.00	0.00	1.00	0.00
329			319.00	6.00	3.00	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 2007 through the current budget request.



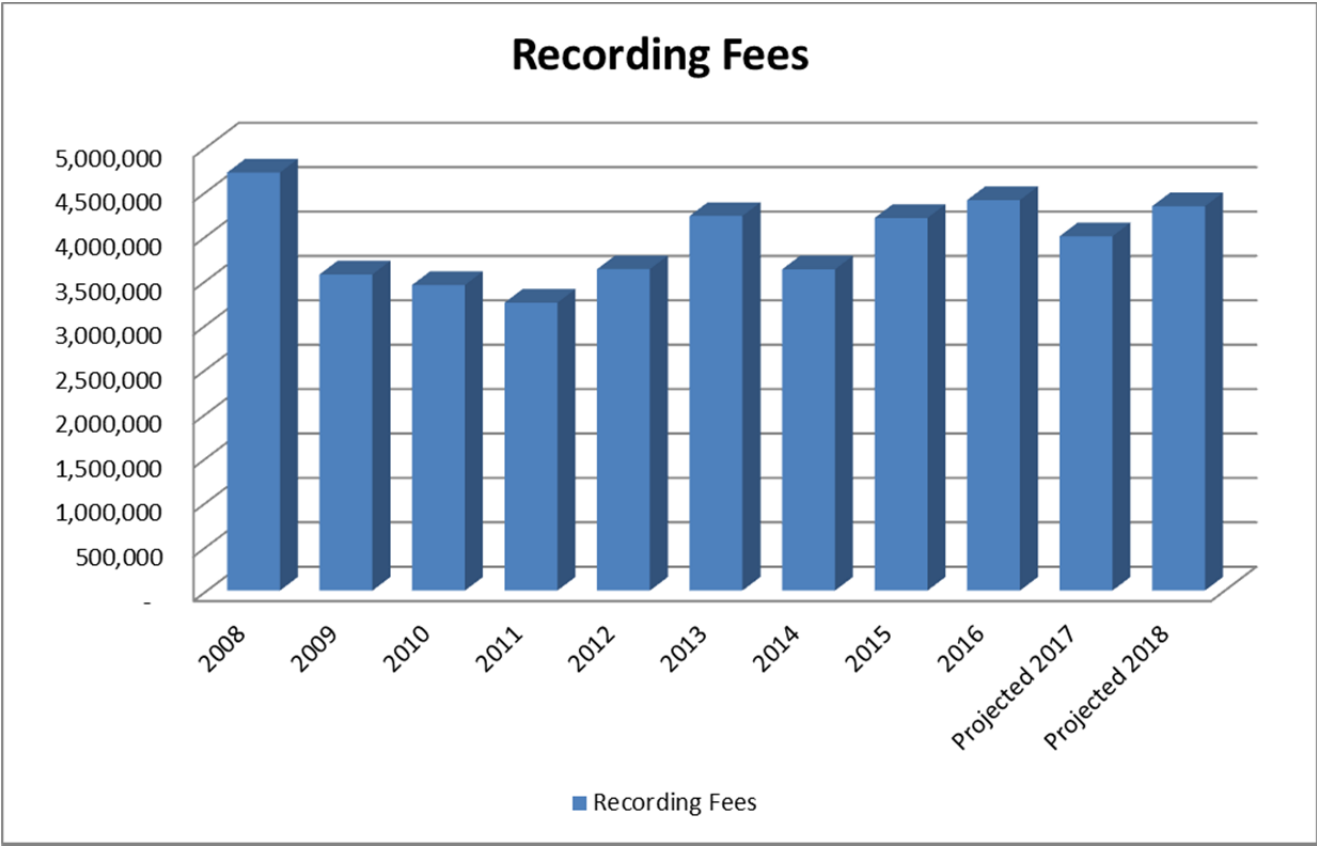
Our funding is derived from three separate sources:

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 recording fees collected over the last 9 years as well as the anticipated revenue for fiscal years 2017 and 2018.



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 black ink that reads "Linda Doggett". The signature is fluid and cursive, with a long, sweeping horizontal line extending from the end of the name.

Linda Doggett
Clerk of Court

Clerk of Circuit Court

Lee County, Florida



Fiscal Year 2018 Budget

Clerk of Circuit Court

Lee County, Florida



Fiscal Year 2018 Budget

Prepared by:
Finance & Records Department

Lee County Clerk of Courts

Fiscal Year 2018 Budget

TABLE OF CONTENTS

	PAGE
Fiscal Year 2018 Total Board Budget Request Summary.....	3
Fiscal Year 2018 Non-Court Board Budget Request.....	4
Fiscal Year 2018 Non-Court Board Budget Request by Department.....	5
Fiscal Year 2018 Non-Court Clerk Fees Budget.....	8
Fiscal Year 2018 Non-Court Clerk Fees Budget by Function.....	9
Fiscal Year 2018 Total Non-Court Board Request & Fees Budgets	12
County Fiscal Year 2018 Court Budget.....	14
Fiscal Year 2018 Special Revenue Fund Budgets.....	16
Pie Chart- Fiscal Year 2018 Board Budget Request by Department.....	17
Bar Graph- Fiscal Year 2018 Board Budget Request by Department.....	17



LINDA DOGGETT : CLERK OF COURT

This page intentionally left blank

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

	Personal Services	Operating	Capital	Total
<i>Funding for Board-Related Functions</i>				
	\$6,289,180	\$1,696,173	\$529,124	\$8,514,477
<i>Funding for State Mandated Article V Court-Related Costs</i>				
		\$135,900		\$135,900
<i>Funding for Local Court Programs</i>				
Probation Collection	57,115	\$1,254		58,369
ERC Court	76,788			76,788
E-First Appearance Weekends	115,553			115,553
Drug Court	71,712			71,712
Mental Health Court	17,611			17,611
<i>Total Local Court Programs</i>	\$338,779	\$1,254		\$340,033
<i>Total Requests</i>				\$8,990,410

Lee County Clerk of Courts
Fiscal Year 2018 Non-Court Board Budget Request

Clerk to Board Functions

Line Item		FY18 Proposed Budget	FY17 Adopted Budget	Variance	Percent Change
Personal Services					
1210	Regular Salaries FT	\$4,361,221	\$4,257,659	\$103,562	2.43%
1415	Overtime 1.5	42,425	24,885	17,540	70.48%
1510	Special Pay- No Retirement	126,034	104,126	21,908	21.04%
2110	FICA Taxes OASDI	273,869	267,224	6,645	2.49%
2120	Medicare Taxes	65,419	63,863	1,556	2.44%
2210	Retirement Contribution Regular	358,126	352,679	5,447	1.54%
2310	Health Insurance	990,837	1,028,539	(37,702)	-3.67%
2315	Employee Assistance Program	1,777	1,892	(115)	-6.08%
2320	Life Insurance	13,325	13,031	294	2.26%
2330	Dental Insurance	31,027	32,514	(1,487)	-4.57%
2350	Disability Insurance	21,370	23,563	(2,193)	-9.31%
2510	Unemployment Comp	3,750	2,956	794	26.86%
Total Personal Services		6,289,180	6,172,931	116,249	1.88%
Operating Expenses					
3120	Legal Services	23,425	77,388	(53,963)	-69.73%
3190	Other Professional Services	167,972	175,672	(7,700)	-4.38%
3460	Data Processing/Software Services	167,674	170,770	(3,096)	-1.81%
3490	Other Contractual Services	27,947	39,023	(11,076)	-28.38%
4010	Local Travel Per Diem	2,439	3,481	(1,042)	-29.93%
4022	Out of County Travel	53,294	56,577	(3,283)	-5.80%
4110	Telecommunications	234,851	275,970	(41,119)	-14.90%
4120	Advertising	225	225	0	0.00%
4211	Freight , Postage & Courier	22,330	30,795	(8,465)	-27.49%
4315	Television Cable Services	202	156	46	29.49%
4410	Land, Building & Parking Rental	45,401	53,937	(8,536)	-15.83%
4430	Office Equipment Rental	22,492	28,427	(5,935)	-20.88%
4630	Office Equipment Maintenance	14,857	18,750	(3,893)	-20.76%
4640	Data Processing Equip Maintenance	503,838	463,838	40,000	8.62%
4690	Internal Repair & Maintenance	162,413	68,187	94,226	138.19%
4710	Print Bind Copy External	22,027	11,421	10,606	92.86%
4970	License, Permit, & Application	2,675	4,066	(1,391)	-34.21%
4990	Misc Expense	120	120	0	0.00%
5120	General Office Supplies	12,037	12,604	(567)	-4.50%
5130	Data Processing Supplies	7,029	8,444	(1,415)	-16.76%
5280	Minor Equipment	143,540	173,029	(29,489)	-17.04%
5410	Reference Materials	3,699	3,981	(282)	-7.08%
5420	Memberships	10,133	9,300	833	8.96%
5531	Training/Seminars/Business Meetings	45,553	60,248	(14,695)	-24.39%
Total Operating Expenses		1,696,173	1,746,409	(50,236)	-2.88%
Capital Outlay & SIP		529,124	283,016	246,108	86.96%
Grand Total		\$8,514,477	\$8,202,356	\$312,121	3.81%

Lee County Clerk of Courts

Fiscal Year 2018 Non-Court Board Budget Request by Department

Line Item		Internal Audit	Finance	Minutes	Tax Deeds	TSD	Total
Personal Services							
1210	Regular Salaries FT	\$448,341	\$2,239,230	\$197,212	\$216,513	\$1,259,925	\$4,361,221
1415	Overtime 1.5	-	11,446	-	94	30,885	42,425
1510	Special Pay- No Retirement	9,000	67,757	2,645	3,132	43,500	126,034
2110	FICA Taxes OASDI	28,244	140,185	12,424	13,641	79,375	273,869
2120	Medicare Taxes	6,725	33,586	2,958	3,248	18,902	65,419
2210	Retirement Contribution Regular	43,440	185,590	14,831	14,136	100,129	358,126
2310	Health Insurance	71,514	563,747	69,840	70,681	215,055	990,837
2315	Employee Assistance Program	180	940	132	120	405	1,777
2320	Life Insurance	1,396	7,147	594	633	3,555	13,325
2330	Dental Insurance	2,257	17,596	2,220	2,294	6,660	31,027
2350	Disability Insurance	2,234	11,035	985	1,081	6,035	21,370
2510	Unemployment	-	-	-	-	3,750	3,750
Total Personal Services		613,331	3,278,259	303,841	325,573	1,768,176	6,289,180
Operating Expenses							
3120	Legal Services	6,000	1,000	-	9,396	7,029	23,425
3190	Other Professional Services	4,200	-	-	-	163,772	167,972
3460	Data Processing/Software Services	-	5,500	-	-	162,174	167,674
3490	Other Contractual Services	-	23,601	550	-	3,796	27,947
4010	Local Travel Per Diem	1,200	75	250	-	914	2,439
4022	Out of County Travel	12,000	10,110	1,605	1,253	28,326	53,294
4110	Telecommunications	-	-	-	-	234,851	234,851
4120	Advertising	-	225	-	-	-	225
4211	Freight, Postage & Courier	60	14,550	50	6,264	1,406	22,330
4315	Television Cable Service	-	202	-	-	-	202
4410	Land, Building & Parking Rental	-	-	360	-	45,041	45,401
4430	Office Equipment Rentals	-	-	-	-	22,492	22,492
4630	Office Equipment Maintenance	-	1,955	250	-	12,652	14,857
4640	Data Processing Equip Maintenance	-	175	-	-	503,663	503,838
4690	Internal Repair & Maintenance	600	150	-	-	161,663	162,413
4710	Print Bind Copy External	1,200	20,670	-	157	-	22,027
4970	License, Permit, & Application	1,080	1,595	-	-	-	2,675
4990	Misc Expense	120	-	-	-	-	120
5120	General Office Supplies	450	6,760	1,000	313	3,514	12,037
5130	Data Processing Supplies	-	-	-	-	7,029	7,029
5280	Minor Equipment	450	550	-	-	142,540	143,540
5410	Reference Materials	1,200	1,210	-	94	1,195	3,699
5420	Memberships	3,300	3,595	-	-	3,238	10,133
5531	Training/Seminars/Business Meetings	10,800	7,550	-	626	26,577	45,553
Total Operating Expenses		42,660	99,473	4,065	18,103	1,531,872	1,696,173
Capital Equipment & Software							
Capital Outlay & SIP		-	-	-	-	529,124	529,124
Grand Total		\$655,991	\$3,377,732	\$307,906	\$343,676	\$3,829,172	\$8,514,477



This page intentionally left blank

Clerk Fees Budget

Lee County Clerk of Courts
Fiscal Year 2018 Non-Court Clerk Fees Budget

Line Item		FY18 Proposed Budget	FY17 Adopted Budget	Variance	Variance Percent Change
Personal Services					
1110	Elected Official Salaries	\$79,617	\$78,597	\$1,020	1.30%
1210	Regular Salaries FT	3,052,056	3,124,131	(72,075)	-2.31%
1230	Regular Salaries PT	142,028	147,715	(5,687)	-3.85%
1410	Overtime 1.0	1,045	4,200	(3,155)	-75.12%
1415	Overtime 1.5	12,750	14,039	(1,289)	-9.18%
1510	Special Pay- No Retirement	62,480	68,457	(5,977)	-8.73%
2110	FICA Taxes OASDI	203,918	208,438	(4,520)	-2.17%
2120	Medicare Taxes	49,106	50,256	(1,150)	-2.29%
2210	Retirement Contribution- Regular	287,274	283,019	4,255	1.50%
2230	Retirement Contribution- Elected	0	33,380	(33,380)	-100.00%
2310	Health Insurance	827,061	862,924	(35,863)	-4.16%
2315	Employee Assistance Program	1,605	1,759	(154)	-8.75%
2320	Life Insurance	9,349	9,682	(333)	-3.44%
2330	Dental Insurance	24,420	25,709	(1,289)	-5.01%
2350	Disability Insurance	15,545	17,803	(2,258)	-12.68%
2510	Unemployment Compensation	8,250	9,044	(794)	-8.78%
Total Personal Services		4,776,504	4,939,153	(162,649)	-3.29%
Operating Expenses					
3120	Legal Services	17,471	13,192	4,279	32.44%
3190	Other Professional Services	72,028	37,828	34,200	90.41%
3460	Data Processing/Software Services	68,552	32,401	36,151	111.57%
3490	Other Contractual Services	108,304	90,399	17,905	19.81%
4010	Local Travel Per Diem	2,686	3,113	(427)	-13.72%
4022	Out of County Travel	38,674	37,134	1,540	4.15%
4110	Telecommunications	100,274	55,103	45,171	81.98%
4120	Advertising	3,500	3,500	0	0.00%
4211	Freight, Postage & Courier	17,084	17,310	(226)	-1.31%
4315	Television Cable Services	36	36	0	0.00%
4410	Land, Building, & Parking Rental	19,039	10,503	8,536	81.27%
4430	Office Equipment Rental	17,507	13,573	3,934	28.98%
4450	Other Equipment Rental	600	600	0	0.00%
4620	Vehicle Repair & Maintenance	2,000	2,000	0	0.00%
4630	Office Equipment Maintenance	12,798	10,145	2,653	26.15%
4635	Equipment Repair Parts	2,000	2,000	0	0.00%
4640	Data Processing Equipment Maintenance	212,883	90,899	121,984	134.20%
4690	Internal Repair & Maintenance	78,737	23,313	55,424	237.74%
4710	Print Bind Copy External	2,600	3,400	(800)	-23.53%
4970	License, Permit & Application	1,520	2,030	(510)	-25.12%
4990	Misc Expense	280	280	0	0.00%
5110	Pre-Printed Forms	525	525	0	0.00%
5120	General Office Supplies	25,035	24,320	715	2.94%
5130	Data Processing Supplies	2,971	1,655	1,316	79.52%
5210	Oil, Fuel, & Lubricants	1,000	1,000	0	0.00%
5240	Chemicals	250	250	0	0.00%
5280	Minor Equipment	74,453	45,714	28,739	62.87%
5290	Other Supplies	12,300	11,000	1,300	11.82%
5410	Reference Materials	3,065	2,349	716	30.48%
5420	Memberships	8,267	7,271	996	13.70%
5530	Education Expense	2,000	2,000	0	0.00%
5531	Training/Seminars/Business Meetings	32,032	29,522	2,510	8.50%
Total Operating Expenses		940,471	574,365	366,106	63.74%
Capital Outlay & SIP		224,665	56,484	168,181	297.75%
Grand Total		\$5,941,640	\$5,570,002	\$371,638	6.67%

Lee County Clerk of Courts
Fiscal Year 2018 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	\$79,617	-	-	-	-	-	-	\$79,617
1210	Regular Salaries FT	205,092	\$333,560	\$350,092	\$138,857	\$419,975	\$1,213,020	\$391,460	3,052,056
1230	Regular Salaries PT	44,085	-	36,571	34,899	-	26,473	-	142,028
1410	Overtime 1.0	-	-	-	500	45	500	-	1,045
1415	Overtime 1.5	-	-	-	-	10,250	2,500	-	12,750
1510	Special Pay- No Retirement	3,500	6,000	7,000	4,000	14,500	12,000	15,480	62,480
2110	FICA Taxes OASDI	19,770	21,014	24,360	10,947	26,458	78,090	23,279	203,918
2120	Medicare Taxes	4,930	5,004	5,801	2,607	6,301	18,591	5,872	49,106
2210	Retirement Contribution- Regular	29,079	31,515	33,468	13,066	33,376	95,778	50,992	287,274
2310	Health Insurance	56,070	53,796	98,970	43,500	71,685	417,240	85,800	827,061
2315	Employee Assistance Program	60	120	300	120	135	750	120	1,605
2320	Life Insurance	1,037	1,106	1,009	355	1,185	3,278	1,379	9,349
2330	Dental Insurance	1,554	1,776	2,664	1,332	2,220	12,654	2,220	24,420
2350	Disability Insurance	1,421	1,665	1,747	693	2,012	6,054	1,953	15,545
2510	Unemployment Comp	-	-	-	2,000	1,250	-	5,000	8,250
Total Personal Services		446,215	455,556	561,982	252,876	589,392	1,886,928	583,555	4,776,504
Operating Expenses									
3120	Legal Services	3,000	4,000	2,000	-	2,971	2,500	3,000	17,471
3190	Other Professional Services	-	2,800	-	-	69,228	-	-	72,028
3460	Data Processing/Software Services	-	-	-	-	68,552	-	-	68,552
3490	Other Contractual Services	20,550	-	4,300	15,000	1,604	48,100	18,750	108,304
4010	Local Travel Per Diem	100	800	1,000	-	386	300	100	2,686
4022	Out of County Travel	4,000	8,000	7,000	1,500	11,974	1,800	4,400	38,674
4110	Telecommunications	-	-	1,000	-	99,274	-	-	100,274
4120	Advertising	-	-	-	-	-	-	3,500	3,500
4211	Freight, Postage & Courier	-	40	8,000	2,000	594	5,600	850	17,084
4315	Television Cable Services	-	-	-	-	-	36	-	36
4410	Land, Building, & Parking Rental	-	-	-	-	19,039	-	-	19,039
4430	Office Equipment Rental	-	-	-	8,000	9,507	-	-	17,507
4450	Other Equipment Rental	600	-	-	-	-	-	-	600
4620	Vehicle Maintenance	-	-	-	2,000	-	-	-	2,000
4630	Office Equipment Maintenance	-	-	-	6,000	5,348	1,200	250	12,798
4635	Equipment Repair Parts	-	-	-	2,000	-	-	-	2,000
4640	Data Processing Equip Maintenance	-	-	-	-	212,883	-	-	212,883
4690	Internal Repair & Maintenance	-	400	1,000	5,000	68,337	4,000	-	78,737
4710	Print Bind Copy External	500	800	1,000	-	-	-	300	2,600
4970	License, Permit & Application	-	720	-	-	-	800	-	1,520
4990	Misc Expense	-	80	-	-	-	-	200	280
5110	Pre-Printed Forms	-	-	-	-	-	525	-	525
5120	General Office Supplies	500	300	750	2,000	1,485	17,500	2,500	25,035
5130	Data Processing Supplies	-	-	-	-	2,971	-	-	2,971
5210	Oil, Fuel & Lubricants	-	-	-	1,000	-	-	-	1,000
5240	Chemicals	-	-	-	250	-	-	-	250
5280	Minor Equipment	1,000	300	1,200	350	60,253	10,350	1,000	74,453
5290	Other Supplies	5,300	-	-	7,000	-	-	-	12,300
5410	Reference Materials	660	800	600	-	505	-	500	3,065
5420	Memberships	1,110	2,200	500	500	1,369	388	2,200	8,267
5530	Education Expense	-	-	2,000	-	-	-	-	2,000
5531	Training/Seminars/Business Meetings	2,500	7,200	3,000	1,500	11,235	597	6,000	32,032
Total Operating Expenses		39,820	28,440	33,350	54,100	647,515	93,696	43,550	940,471
Capital Equipment & Software									
Capital Outlay & SIP		0	0	0	0	223,665	0	1,000	224,665
Grand Total		\$486,035	\$483,996	\$595,332	\$306,976	\$1,460,572	\$1,980,624	\$628,105	\$5,941,640



This page intentionally left blank

Total
Non-Court Board
Request & Fees
Budgets

Lee County Clerk of Courts

Fiscal Year 2018 Total Non-Court Board Request & Fees Budgets

		FY18	FY17		Variance
		Proposed	Adopted		Percent
Line Item		Budget	Budget	Variance	Change
Personal Services					
1110	Elected Official Salaries	\$79,617	\$78,597	\$1,020	1.30%
1210	Regular Salaries FT	7,413,277	7,381,790	31,487	0.43%
1230	Regular Salaries PT	142,028	147,715	(5,687)	-3.85%
1410	Overtime 1.0	1,045	4,200	(3,155)	-75.12%
1415	Overtime 1.5	55,175	38,924	16,251	41.75%
1510	Special Pay- No Retirement	188,514	172,583	15,931	9.23%
2110	FICA Taxes OASDI	477,787	475,662	2,125	0.45%
2120	Medicare Taxes	114,525	114,119	406	0.36%
2210	Retirement Contribution Regular	645,400	635,698	9,702	1.53%
2230	Retirement Contribution- Elected	0	33,380	(33,380)	-100.00%
2310	Health Insurance	1,817,898	1,891,463	(73,565)	-3.89%
2315	Employee Assistance Program	3,382	3,651	(269)	-7.37%
2320	Life Insurance	22,674	22,713	(39)	-0.17%
2330	Dental Insurance	55,447	58,223	(2,776)	-4.77%
2350	Disability Insurance	36,915	41,366	(4,451)	-10.76%
2510	Unemployment Compensation	12,000	12,000	0	0.00%
Total Personal Services		11,065,684	11,112,084	(46,400)	-0.42%
Operating Expenses					
3120	Legal Services	40,896	90,580	(49,684)	-54.85%
3190	Other Professional Services	240,000	213,500	26,500	12.41%
3460	Data Processing/Software Services	236,226	203,171	33,055	16.27%
3490	Other Contractual Services	136,251	129,422	6,829	5.28%
4010	Local Travel Per Diem	5,125	6,594	(1,469)	-22.28%
4022	Out of County Travel	91,968	93,711	(1,743)	-1.86%
4110	Telecommunications	335,125	331,073	4,052	1.22%
4120	Advertising	3,725	3,725	0	0.00%
4210	Freight, Postage & Courier	39,414	48,105	(8,691)	-18.07%
4315	Television Cable Services	238	192	46	23.96%
4410	Land & Building Rental	64,440	64,440	0	0.00%
4430	Office Equipment Rental	39,999	42,000	(2,001)	-4.76%
4450	Other Equipment Rental	600	600	0	0.00%
4620	Vehicle Repair & Maintenance	2,000	2,000	0	0.00%
4630	Office Equipment Maintenance	27,655	28,895	(1,240)	-4.29%
4635	Equipment Repair Parts	2,000	2,000	0	0.00%
4640	Data Processing Equip Maintenance	716,721	554,737	161,984	29.20%
4690	Internal Repair and Maintenance	241,150	91,500	149,650	163.55%
4710	Print Bind Copy External	24,627	14,821	9,806	66.16%
4970	License, Permit & Application	4,195	6,096	(1,901)	-31.18%
4990	Misc Expense	400	400	0	0.00%
5110	Pre-Printed Forms	525	525	0	0.00%
5120	General Office Supplies	37,072	36,924	148	0.40%
5130	Data Processing Supplies	10,000	10,099	(99)	-0.98%
5210	Oil, Fuel, & Lubricants	1,000	1,000	0	0.00%
5240	Chemicals	250	250	0	0.00%
5280	Minor Equipment	217,993	218,743	(750)	-0.34%
5290	Other Supplies	12,300	11,000	1,300	11.82%
5410	Reference Materials	6,764	6,330	434	6.86%
5420	Memberships	18,400	16,571	1,829	11.04%
5530	Education Expense	2,000	2,000	0	0.00%
5531	Training/Seminars/Business Meetings	77,585	89,770	(12,185)	-13.57%
Total Operating Expenses		2,636,644	2,320,774	315,870	13.61%
Total Capital Outlay		753,789	339,500	414,289	122.03%
Grand Total		\$14,456,117	\$13,772,358	683,759	4.96%

Court Fees Budget

Lee County Clerk of Courts
Fiscal Year 2018 Court Budget*

Revenue		Update
Revenues		\$11,266,292
Allocations from Fund 004		\$340,033
Child Support Enforcement Reimb		\$538,000
Total Revenue		12,144,325
Personal Services		
1110	Elected Official Salary	79,617
1210	Regular Salaries FT	6,637,602
1230	Regular Salaries PT	17,897
1310	Non-Permanent Labor	55,725
1410	Overtime 1.0	4,600
1415	Overtime 1.5	47,000
1510	Special Pay- No Retirement	107,700
2110	FICA Taxes OASDI	426,889
2120	Medicare Taxes	101,859
2210	Retirement Contribution Regular	528,964
2230	Elected Official Retirement	0
2310	Health Insurance	2,353,908
2315	Employee Assistance Program	4,410
2320	Life Insurance	18,448
2330	Dental Insurance	71,818
2350	Disability Insurance	33,528
2510	Unemployment Comp	18,500
Allocations to Fund 004		674,656
Total Personal Services		11,183,121
Operating Expenses		
3120	Legal Services	16,500
3191	Juror Payments	30,000
3490	Other Contractual Services	129,650
4010	Local Travel Per Diem	3,000
4022	Out of County Travel	19,950
4120	Advertising	500
4211	Freight & Postage	112,940
4630	Equipment Maintenance	11,000
4710	Print Bind Copy External	5,250
4970	License, Permit & Applications	1,000
5120	General Office Supplies	56,800
5251	Juror Meals	5,000
5280	Minor Equipment	1,500
5410	Reference Materials	900
5420	Memberships	2,645
5430	Education	5,500
5531	Seminars & Training	18,900
Allocations to Fund 004		69,494
Total Operating Expenses		490,529
Capital Equipment & Software		
6410	Furniture and Equipment	9,000
Allocations to Fund 004		500
Total Capital Outlay		9,500
9311	Surplus to State	461,175
Total Expenditures		\$12,144,325

* The Court-Related budget is subject to change due to revisions of Article V and its interpretation. Budget analysis and changes continue through July, when a final Court budget will be determined.

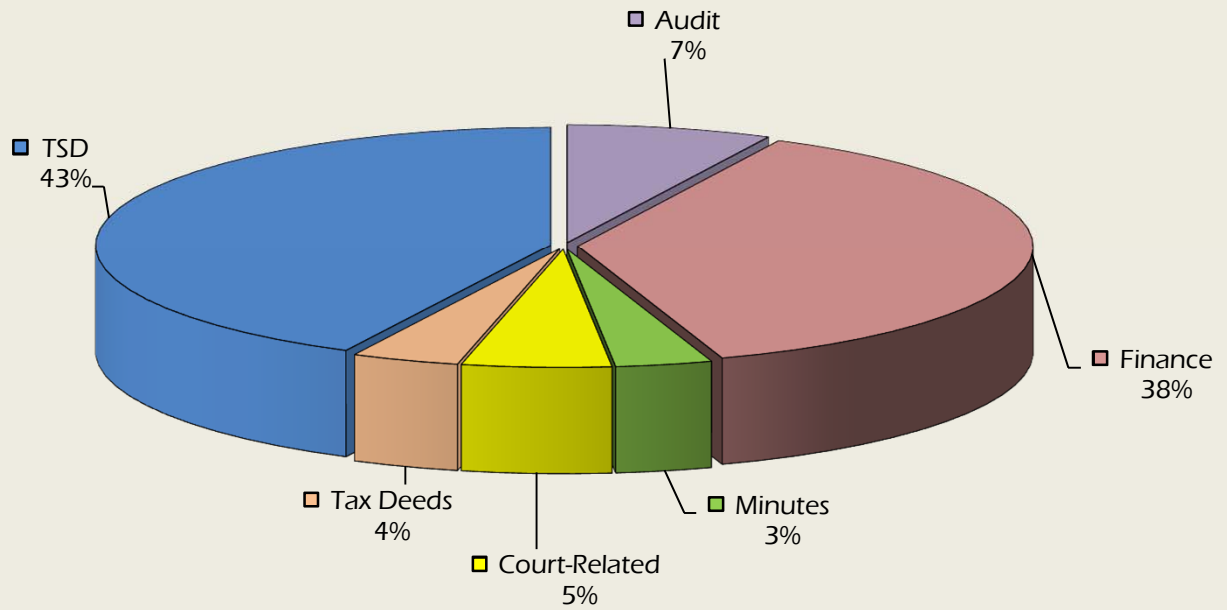
Other Information

Lee County Clerk of Courts

Fiscal Year 2018 Special Revenue Funds

Line Item		Public Records	Court Technology	10% Court Fines SB2108	Child Support Enforcement
Revenues					
331650	CSE State Reimbursement				\$280,000
341100	Recording Fees	\$430,000			
341150	Recording Fees		\$1,325,000		
351800	10% Court Fines			\$700,000	
361101	Interest	30,000	11,000	100	20,000
421100	Fund Balance Appropriated	1,110,200	964,151		412,373
Total Revenue		1,570,200	2,300,151	700,100	712,373
Personal Expenses					
1210	Regular Salaries FT		1,257,107	496,126	
1230	Regular Salaries PT		44,085		
1415	Overtime 1.5		41,180	730	
1510	Special Pay- No Retirement		20,000	22,000	
2110	FICA Taxes OASDI		80,323	31,255	
2120	Medicare Taxes		19,522	7,440	
2210	Retirement Contribution- Regular		113,536	37,309	
2310	Health Insurance		231,143	98,497	
2315	Employee Assistance Program		228	240	
2320	Life Insurance		3,960	1,509	
2330	Dental Insurance		6,585	2,517	
2350	Disability Insurance		6,245	2,477	
Total Personal Expenditures		0	1,823,914	700,100	0
Operating Expenses					
3190	Other Professional Services	316,500			86,500
3460	Data Processing/Software Services	12,500			109,648
3490	Other Contractual Services				
4010	Local Travel				
4022	Out of County Travel				
4640	Data Processing Equipment Maintenance	507,800	476,237		
5280	Minor Equipment	29,000			16,225
5531	Training/Seminars/Business Meetings				
Total Operating Expenditures		865,800	476,237	0	212,373
Capital & Other					
6410	Furniture & equipment	704,400			500,000
6810	Software Over \$100K				
Total Capital & Other		704,400	0	0	500,000
Total Expenditures		\$1,570,200	\$2,300,151	\$700,100	\$712,373

Lee County Clerk of Court; Fiscal Year 2018 Board Budget Request by Department



Lee County Clerk of Courts Fiscal Year 2018 and 2017 Board Budget Request by Department

