

# Clerk of Circuit Court

Lee County, Florida



## Budget Request

Fiscal Year 2008

**Revised 8-15-07**



# Clerk of Circuit Court

Lee County, Florida



## Budget Request

Fiscal Year 2008

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# Lee County Clerk of Courts Fiscal Year 2008 Budget Request

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**Lee County Clerk of Courts  
Fiscal Year 2008 Board Budget Request**

Line Item		FY08 Proposed Budget	FY07 Adopted Budget	Variance	Variance Percent Change
<b>Personal Services</b>					
1210	Regular Salaries FT	\$4,050,430	\$3,810,401	\$240,029	6.30%
1230	Regular Salaries PT	78,966	109,613	(30,647)	-27.96%
1410	Overtime 1.0	1,000	0	1,000	100.00%
1415	Overtime 1.5	58,109	39,223	18,886	48.15%
1510	Special Pay- No Retirement	88,324	84,087	4,237	5.04%
2110	FICA Taxes OASDI	264,299	251,404	12,895	5.13%
2120	Medicare Taxes	61,944	58,802	3,142	5.34%
2210	Retirement Contribution Regular	504,570	479,636	24,934	5.20%
2310	Health Insurance	1,026,248	984,776	41,472	4.21%
2315	Employee Assistance Program	1,505	1,296	209	16.13%
2320	Life Insurance	14,724	13,945	779	5.59%
2330	Dental Insurance	37,277	37,250	27	0.07%
2350	Disability Insurance	19,441	18,420	1,021	5.54%
2510	Unemployment Comp	12,000	5,000	7,000	140.00%
<b>Total Personal Services</b>		<b>6,218,837</b>	<b>5,893,853</b>	<b>324,984</b>	<b>5.51%</b>
<b>Operating Expenses</b>					
3120	Legal Services	2,390	2,393	(3)	-0.13%
3130	Financial Services	8,037	13,035	(4,998)	-38.34%
3190	Other Professional Services	109,923	91,893	18,030	19.62%
3460	Data Processing/Software Services	71,660	49,787	21,873	43.93%
3461	Data Processing Equip > \$100K	84,597	0	84,597	100.00%
3490	Other Contractual Services	91,180	120,554	(29,374)	-24.37%
4010	Local Travel Per Diem	3,371	3,434	(63)	-1.83%
4022	Out of County Travel	51,000	73,750	(22,750)	-30.85%
4110	Telecommunications	104,873	109,439	(4,566)	-4.17%
4111	Freight & Postage	16,591	16,303	288	1.77%
4120	Advertising	100	625	(525)	-84.00%
4440	Data Processing Equipment Rentals	3,903	0	3,903	100.00%
4520	Insurance & Bonds	400	400	0	0.00%
4630	Office Equipment Maintenance	13,264	10,690	2,574	24.08%
4640	Data Processing Equipment Maintenance	132	477,799	(477,667)	-99.97%
4710	Print Bind Copy External	22,768	20,478	2,290	11.18%
4740	Microfilm Services- External	0	2,000	(2,000)	-100.00%
4909	Service of Process	3,500	1,000	2,500	250.00%
4970	License, Permit, & Application	411	284	127	44.72%
4990	Misc Expense	145	170	(25)	-14.71%
5120	General Office Supplies	25,779	25,356	423	1.67%
5130	Data Processing Supplies	45,152	33,190	11,962	36.04%
5280	Minor Equipment	83,341	78,286	5,055	6.46%
5290	Other Supplies	677	3,160	(2,483)	-78.58%
5410	Reference Materials	19,525	9,966	9,559	95.92%
5420	Memberships	8,423	6,827	1,596	23.38%
5430	Education	7,956	31,209	(23,253)	-74.51%
5431	Seminars & Training	70,099	0	70,099	100.00%
<b>Total Operating Expenses</b>		<b>849,197</b>	<b>1,182,028</b>	<b>(332,831)</b>	<b>-28.16%</b>
<b>Capital Equipment &amp; Software</b>					
6410	<b>Total Capital Outlay</b>	<b>442,123</b>	<b>221,309</b>	<b>220,814</b>	<b>99.78%</b>
<b>Totals</b>					
<b>Grand Total</b>		<b>\$7,510,157</b>	<b>\$7,297,190</b>	<b>\$212,967</b>	<b>2.92%</b>

**Lee County Clerk of Courts  
Fiscal Year 2008 Board Budget Request by Departments**

Line Item	Internal Audit	Finance	Minutes	ISD	Felony*	POA	Total	
								Personal Services
1210	Regular Salaries FT	\$396,877	\$2,023,908	\$216,897	\$1,294,422	\$85,771	\$32,555	\$4,050,430
1230	Regular Salaries PT	61,271	17,695					78,966
1410	Overtime 1.0		1,000					1,000
1415	Overtime 1.5		14,240	4,000	37,869		2,000	58,109
1510	Special Pay- No Retirement		56,295	2,864	27,995		1,200	88,324
2110	FICA Taxes OASDI	29,646	129,795	14,098	83,068	5,576	2,116	264,299
2120	Medicare Taxes	6,871	30,628	3,255	19,416	1,286	488	61,944
2210	Retirement Contribution Regular	57,092	249,731	26,027	157,521	10,292	3,907	504,570
2310	Health Insurance	71,783	606,927	68,625	239,182	31,303	8,428	1,026,248
2315	Employee Assistance Program	116	758	93	475	47	16	1,505
2320	Life Insurance	1,437	7,372	795	4,689	312	119	14,724
2330	Dental Insurance	2,453	21,672	2,700	8,652	1,350	450	37,277
2350	Disability Insurance	1,904	9,716	1,041	6,213	411	156	19,441
2510	Unemployment		12,000					12,000
<b>Total Personal Services</b>		<b>629,450</b>	<b>3,181,737</b>	<b>340,395</b>	<b>1,879,472</b>	<b>136,348</b>	<b>51,435</b>	<b>6,218,837</b>
<b>Operating Expenses</b>								
3120	Legal Services	290	1,500	250	350			2,390
3130	Financial Services		8,037					8,037
3190	Other Professional Services		3,307		106,616			109,923
3460	Data Processing/Software Services				71,660			71,660
3461	Data Processing Equip > \$100K				84,597			84,597
3490	Other Contractual Services		51,596	550	39,034			91,180
4010	Local Travel Per Diem	1,740	448	600	583			3,371
4022	Out of County Travel	2,320	27,889	400	20,391			51,000
4110	Telecommunications	3,480	31,423		69,970			104,873
4111	Freight & Postage	1,160	11,220	500	2,971		740	16,591
4120	Advertising			100				100
4440	Data Processing Equipment Rentals				3,903			3,903
4520	Insurance & Bonds			400				400
4630	Office Equipment Maintenance	3,480	6,250	1,670	1,864			13,264
4640	Data Processing Equipment Maintenance		132					132
4710	Print Bind Copy External		22,768					22,768
4909	Service of Process						3,500	3,500
4970	License, Permit, & Application		411					411
4990	Misc Expense	145						145
5120	General Office Supplies	870	18,176	3,000	2,913		820	25,779
5130	Data Processing Supplies				45,152			45,152
5280	Minor Equipment	580	5,275		77,486			83,341
5290	Other Supplies	377		300				677
5410	Reference Materials	58	17,067		2,400			19,525
5420	Memberships	1,160	4,414		2,849			8,423
5430	Education	580	7,376					7,956
5431	Seminars & Training	5,220	18,000	300	46,579			70,099
<b>Total Operating Expenses</b>		<b>21,460</b>	<b>235,289</b>	<b>8,070</b>	<b>579,318</b>	<b>0</b>	<b>5,060</b>	<b>849,197</b>
<b>Capital Equipment &amp; Software</b>								
6410	Total Capital Outlay	0	18,500	13,000	410,623	0	0	442,123
<b>Totals</b>								
<b>Grand Total</b>		<b>\$650,910</b>	<b>\$3,435,526</b>	<b>\$361,465</b>	<b>\$2,869,413</b>	<b>\$136,348</b>	<b>\$56,495</b>	<b>\$7,510,157</b>

\* Three Felony positions only.

**Lee County Clerk of Courts  
Fiscal Year 2008 Fees Budget**

Line Item		FY08 Proposed Budget	FY07 Adopted Budget	Variance	Variance Percent Change
<b>Personal Services</b>					
1110	Elected Official Salaries	\$101,152	\$57,533	\$43,619	75.82%
1210	Regular Salaries FT	3,771,342	2,688,182	1,083,160	40.29%
1230	Regular Salaries PT	159,869	441,614	(281,745)	-63.80%
1310	Non-Permanent Labor	0	9,261	(9,261)	-100.00%
1410	Overtime 1.0	15,000	18,607	(3,607)	-19.39%
1415	Overtime 1.5	100,128	77,019	23,109	30.00%
1510	Special Pay- No Retirement	59,609	42,156	17,453	41.40%
2110	FICA Taxes OASDI	256,943	204,960	51,983	25.36%
2120	Medicare Taxes	60,484	47,819	12,665	26.49%
2210	Retirement Contribution- Regular	483,747	384,245	99,502	25.90%
2230	Retirement Contribution- Elected	19,219	10,931	8,288	75.82%
2310	Health Insurance	1,109,544	1,102,017	7,527	0.68%
2315	Employee Assistance Program	1,637	1,465	172	11.74%
2320	Life Insurance	14,037	11,402	2,635	23.11%
2330	Dental Insurance	40,311	43,402	(3,091)	-7.12%
2350	Disability Insurance	18,513	14,975	3,538	23.63%
2510	Unemployment Compensation	3,000	1,072	1,928	179.85%
<b>Total Personal Services</b>		<b>6,214,535</b>	<b>5,156,660</b>	<b>1,057,875</b>	<b>20.51%</b>
<b>Operating Expenses</b>					
3120	Legal Services	25,985	26,000	(15)	-0.06%
3190	Other Professional Services	76,384	0	76,384	100.00%
3460	Data Processing/Software Services	51,340	0	51,340	100.00%
3461	Data Processing Equip > \$100K	60,608	0	60,608	100.00%
3480	County Graphics Services	750	2,000	(1,250)	-62.50%
3490	Other Contractual Services	179,876	152,361	27,515	18.06%
4010	Local Travel Per Diem	4,126	4,731	(605)	-12.79%
4022	Out of County Travel	43,586	22,098	21,488	97.24%
4110	Telecommunications	96,650	24,420	72,230	295.78%
4111	Freight & Postage	62,554	112,092	(49,538)	-44.19%
4120	Advertising	10,500	12,000	(1,500)	-12.50%
4410	Land, Building, & Parking Rental	50,000	50,000	0	0.00%
4440	Data Processing Equipment Rentals	2,797	0	2,797	100.00%
4520	Insurance & Bonds	1,803	1,823	(20)	-1.10%
4620	Vehicle Repair & Maintenance	3,000	3,000	0	0.00%
4630	Office Equipment Maintenance	85,263	79,438	5,825	7.33%
4640	Data Processing Equipment Maintenance	18	17	1	5.88%
4710	Print Bind Copy External	3,332	492	2,840	577.24%
4970	License, Permit & Application	619	687	(68)	-9.90%
4990	Misc Expense	3,355	3,330	25	0.75%
5110	Pre-Printed Forms	3,500	7,139	(3,639)	-50.97%
5120	General Office Supplies	81,525	87,422	(5,897)	-6.75%
5130	Data Processing Supplies	32,348	0	32,348	100.00%
5210	Oil, Fuel, & Lubricants	572	418	154	36.84%
5240	Chemicals	500	400	100	25.00%
5280	Minor Equipment	117,123	58,465	58,658	100.33%
5290	Other Supplies	36,493	25,392	11,101	43.72%
5410	Reference Materials	5,378	3,695	1,683	45.55%
5420	Memberships	28,569	17,386	11,183	64.32%
5430	Education	10,889	11,147	(258)	-2.31%
5431	Seminars & Training	53,834	0	53,834	100.00%
<b>Total Operating Expenses</b>		<b>1,133,277</b>	<b>705,953</b>	<b>427,324</b>	<b>60.53%</b>
<b>Capital Equipment &amp; Software</b>					
6410	<b>Total Capital Outlay</b>	<b>299,188</b>	<b>59,500</b>	<b>239,688</b>	<b>402.84%</b>
<b>Other</b>					
9910	<b>Misc Contingency</b>	<b>3,050,029</b>	<b>3,254,241</b>	<b>(204,212)</b>	<b>-6.28%</b>
<b>Totals</b>					
<b>Total</b>		<b>10,697,029</b>	<b>9,176,354</b>	<b>1,520,675</b>	<b>16.57%</b>
<b>Amount Funded by Court Fees</b>		<b>(337,609)</b>	<b>(292,809)</b>	<b>(44,800)</b>	<b>15.30%</b>
<b>Grand Total</b>		<b>\$10,359,420</b>	<b>\$8,883,545</b>	<b>\$1,475,875</b>	<b>16.61%</b>



**Lee County Clerk of Courts**  
**Fiscal Year 2008 Fees Budget by Function**

Line Item	Internal Audit	Clerk Admin	Micrographics	ISD	Finance	Recording	Delinquent Tax	Human Resources	EXC	Total
<b>Personal Services</b>										
1110		\$101,152								\$101,152
1210	\$287,394	229,391	\$152,511	\$927,375	\$35,648	\$1,613,590	\$220,238	\$305,195		3,771,342
1230	44,368					115,501				159,869
1410						14,000	1,000			15,000
1415		137		27,131	360	70,000	2,500			100,128
1510		3,000	2,600	20,035	974	25,000	3,000	5,000		59,609
2110	21,468	17,558	9,913	59,513	2,317	112,387	14,315	19,472		256,943
2120	4,976	4,959	2,287	13,910	535	25,934	3,304	4,579		60,484
2210	41,342	30,476	18,873	112,854	4,278	209,652	26,428	39,844		483,747
2230		19,219								19,219
2310	51,981	57,798	45,750	171,360	10,691	614,008	83,072	74,884		1,109,544
2315		84	62	340	13	877	108	93		1,637
2320	1,040	1,195	3,360	3,360	1,30	5,846	803	1,109		14,037
2330	1,777	1,988	1,800	6,198	378	22,500	3,150	2,520		40,311
2350		1,379	1,586	4,452	171	7,671	1,057	1,465		18,513
2510						3,000				3,000
<b>Total Personal Services</b>										<b>6,214,535</b>
<b>Operating Expenses</b>										
3120		210		250		2,000	20,000	2,500		25,985
3190				76,384						76,384
3460				51,340						51,340
3461				60,608						60,608
3480								750		750
3490		11,367	48,439	27,966	5,604	60,800	1,700	24,000		179,876
4010	1,260	137	417	417	12	1,500	800	1,500		4,126
4022	1,680	11,961	14,609	336	7,500	7,500	1,000	6,500		43,586
4110	2,520	23,500	50,130	50,130		20,500				96,650
4111		840	4,700	2,129	30	34,000	20,000	650		62,554
4120							500	10,000		10,500
4410		50,000								50,000
4440				2,797						2,797
4520		103				1,400	300			1,803
4620			3,000							3,000
4630	2,520		66,907	1,336		10,000	2,000	2,500		85,263
4640				18						18
4710				582		2,000		750		3,332
4970				19		200	400			619
4990	105					1,000	2,000	250		3,355
5110		630	2,144	2,087	24	70,000	2,000	3,000		81,525
5120				32,348						32,348
5130										572
5210			572							572
5240			500							500
5280	420	50,820	3,321	55,514	48	5,000	500	1,500		117,123
5290	273	10,000	25,720			500				36,493
5410	42	478	1,720	138				3,000		5,378
5420	840	23,000	2,041	38		750		1,900		28,569
5430	420	7,145	324			3,000				10,889
5431	3,780	683	33,371			7,000	2,500	6,500		53,834
<b>Total Operating Expenses</b>										<b>1,133,277</b>
<b>Capital Equipment &amp; Software</b>										
6410		0	3,000	294,188	0	0	0	2,000	0	299,188
<b>Total Capital Outlay</b>										<b>299,188</b>
9910										3,050,029
<b>Misc Contingency</b>										
<b>Totals</b>										
Total	471,349	660,583	393,385	2,055,763	62,668	3,070,616	411,875	520,761	3,050,029	10,697,029
Amount Funded by Courts			(70,508)					(267,101)		(337,609)
Grand Total	\$471,349	\$660,583	\$393,385	\$2,055,763	(\$7,840)	\$3,070,616	\$411,875	\$253,660	\$3,050,029	\$10,359,420

**Lee County Clerk of Courts**  
**Fiscal Year 2008 Total Board Request & Fees Budget**

Line Item		FY08 Proposed Budget	FY07 Adopted Budget	Variance	Variance Percent Change
<b>Personal Services</b>					
1110	Elected Official Salaries	\$101,152	\$57,533	\$43,619	75.82%
1210	Regular Salaries FT	7,821,772	6,498,583	1,323,189	20.36%
1230	Regular Salaries PT	238,835	551,227	(312,392)	-56.67%
1310	Non-Permanent Labor	0	9,261	(9,261)	-100.00%
1410	Overtime 1.0	16,000	18,607	(2,607)	-14.01%
1415	Overtime 1.5	158,237	116,242	41,995	36.13%
1510	Special Pay- No Retirement	147,933	126,243	21,690	17.18%
2110	FICA Taxes OASDI	521,242	456,364	64,878	14.22%
2120	Medicare Taxes	122,428	106,621	15,807	14.83%
2210	Retirement Contribution Regular	988,317	863,881	124,436	14.40%
2230	Retirement Contribution- Elected	19,219	10,931	8,288	75.82%
2310	Health Insurance	2,135,792	2,086,793	48,999	2.35%
2315	Employee Assistance Program	3,142	2,761	381	13.80%
2320	Life Insurance	28,761	25,347	3,414	13.47%
2330	Dental Insurance	77,588	80,652	(3,064)	-3.80%
2350	Disability Insurance	37,954	33,395	4,559	13.65%
2510	Unemployment Compensation	15,000	6,072	8,928	147.04%
<b>Total Personal Services</b>		<b>12,433,372</b>	<b>11,050,513</b>	<b>1,382,859</b>	<b>12.51%</b>
<b>Operating Expenses</b>					
3120	Legal Services	28,375	28,393	(18)	-0.06%
3130	Financial Services	8,037	13,035	(4,998)	-38.34%
3190	Other Professional Services	186,307	91,893	94,414	100.00%
3460	Data Processing/Software Services	123,000	49,787	73,213	147.05%
3461	Data Processing Equip > \$100K	145,205	0	145,205	100.00%
3480	County Graphics Services	750	2,000	(1,250)	100.00%
3490	Other Contractual Services	271,056	272,915	(1,859)	-0.68%
4010	Local Travel Per Diem	7,497	8,165	(668)	-8.18%
4022	Out of County Travel	94,586	95,848	(1,262)	-1.32%
4110	Telecommunications	201,523	133,859	67,664	50.55%
4111	Freight & Postage	79,145	128,395	(49,250)	-38.36%
4120	Advertising	10,600	12,625	(2,025)	-16.04%
4410	Land & Building Rental	50,000	50,000	0	0.00%
4440	Data Processing Equipment Rentals	6,700	0	6,700	100.00%
4520	Insurance & Bonds	2,203	2,223	(20)	-0.90%
4620	Vehicle Repair & Maintenance	3,000	3,000	0	0.00%
4630	Office Equipment Maintenance	98,527	90,128	8,399	9.32%
4640	Data Processing Equipment Maintenance	150	477,816	(477,666)	-99.97%
4710	Print Bind Copy External	26,100	20,970	5,130	24.46%
4740	Microfilm Services- External	0	2,000	(2,000)	100.00%
4909	Service of Process	3,500	1,000	2,500	250.00%
4970	License, Permit & Application	1,030	971	59	6.08%
4990	Misc Expense	3,500	3,500	0	0.00%
5110	Pre-Printed Forms	3,500	7,139	(3,639)	-50.97%
5120	General Office Supplies	107,304	112,778	(5,474)	-4.85%
5130	Data Processing Supplies	77,500	33,190	44,310	133.50%
5210	Oil, Fuel, & Lubricants	572	418	154	36.84%
5240	Chemicals	500	400	100	25.00%
5280	Minor Equipment	200,464	136,751	63,713	46.59%
5290	Other Supplies	37,170	28,552	8,618	30.18%
5410	Reference Materials	24,903	13,661	11,242	82.29%
5420	Memberships	36,992	24,213	12,779	52.78%
5430	Education	18,845	42,356	(23,511)	-55.51%
5431	Seminars & Training	123,933	0	123,933	100.00%
<b>Total Operating Expenses</b>		<b>1,982,474</b>	<b>1,887,981</b>	<b>94,493</b>	<b>5.00%</b>
<b>Capital Equipment &amp; Software</b>					
<b>Total Capital Outlay</b>		<b>741,311</b>	<b>280,809</b>	<b>460,502</b>	<b>163.99%</b>
<b>Other</b>					
9910	Misc Contingency	3,050,029	3,254,241	(204,212)	-6.28%
<b>Totals</b>					
<b>Total</b>		<b>18,207,186</b>	<b>16,473,544</b>	<b>1,733,642</b>	<b>10.52%</b>
<b>Amount Funded by Court Fees</b>		<b>(337,609)</b>	<b>(292,809)</b>	<b>(44,800)</b>	<b>15.30%</b>
<b>Grand Total</b>		<b>\$17,869,577</b>	<b>\$16,180,735</b>	<b>\$1,688,842</b>	<b>10.44%</b>

**Lee County Clerk of Courts  
Court Budget- FY08**

Line Item	Clerk Admin	Civil 634	Civil 744	Criminal Traffic	Central Operations	EXC	Februry	July	Juvenile	Miscellaneous	Probate	Support	Traffic	Gen Acct P/R & HR	Total
Revenue From Court Fees		\$3,813,186	\$2,438,053	\$2,991,913		\$237,000	\$743,335		\$14,954	\$835,822	\$887,682	\$539,526	\$5,461,760		\$17,726,231
Interest Income															237,000
<b>Total Revenue</b>	<b>0</b>	<b>3,813,186</b>	<b>2,438,053</b>	<b>2,991,913</b>	<b>0</b>	<b>237,000</b>	<b>743,335</b>	<b>0</b>	<b>14,954</b>	<b>835,822</b>	<b>887,682</b>	<b>539,526</b>	<b>5,461,760</b>	<b>0</b>	<b>17,963,231</b>
<b>Personal Services</b>															
1110 Elected Official Salary	61,540				404,916		962,868	67,032	442,366		256,283	181,146			61,540
1210 Regular Salaries FT	107,086	1,306,786	471,245	1,043,300	3,000					849,879			711,126		6,804,033
1230 Regular Salaries PT		23,287		32,022	64,010				16,775	46,640			134,362		317,096
1310 Non-Remnant Labor		50,812		34,767			11,945	19,110	900	774	500	1,000	34,427		224,699
1410 Overtime 1.0		1,500	500	1,600	3,000		500						3,000		13,274
1415 Overtime 1.5	83	30,000	30,000	44,000	3,000		11,800	1,000	1,200	54,208	8,000	3,000	26,000		212,291
1510 Special Pay- No Retirement	655	27,000	7,500	11,171	6,000		7,445	5,599	6,300	8,509	5,500	2,000	8,000		91,580
2110 FICA Taxes OASDI	8,572	89,757	30,632	72,157	30,481		59,230	5,599	29,842	61,721	17,157	12,616	57,198		474,962
2120 Medicare Taxes	2,529	20,713	7,069	16,653	7,033		13,667	1,292	6,886	14,244	3,958	2,911	13,196		110,151
2210 Retirement Contribution Regule	14,645	161,383	56,782	130,472	56,664		108,407	8,044	55,987	111,778	30,999	21,738	102,446		859,345
2230 Elected Official Retirement	11,693														11,693
2310 Health Insurance	30,036	494,815	172,163	428,599	134,841		332,288	22,875	155,307	406,726	97,519	68,625	292,557		2,636,351
2315 Employee Assistance Program	27	646	338	615	262		461	47	216	625	154	108	553		4,052
2320 Life Insurance	609	4,856	1,728	3,861	1,480		3,297	245	1,530	3,226	939	662	2,707		25,140
2330 Dental Insurance	936	17,100	6,300	14,850	4,950		12,600	900	5,400	13,939	3,600	2,700	10,800		94,075
2350 Disability Insurance	809	6,384	2,262	5,064	1,943		4,315	322	2,009	4,225	1,229	870	3,547		32,979
2510 Unemployment Comp Allocation for HR, GA, and PR		1,000		2,000											3,000
<b>Total Personal Services</b>	<b>239,220</b>	<b>2,236,039</b>	<b>786,519</b>	<b>1,839,131</b>	<b>720,560</b>	<b>0</b>	<b>1,528,823</b>	<b>127,966</b>	<b>724,718</b>	<b>1,629,543</b>	<b>433,482</b>	<b>310,321</b>	<b>1,399,919</b>	<b>309,620</b>	<b>12,285,881</b>
<b>Operating Expenses</b>															
3120 Legal Services	375	2,900	1,000	400	225		400		250	387	625	400	500		7,462
3490 Other Contractual Services	500	10,140	11,320	20,000	1,600		6,7828		250	5,421		37,800	1,100		155,959
4010 Local Travel Per Diem	50			388									192		650
4022 Out of County Travel	4,375	5,000	600	10,600	2,000		8,400		600	8,906	1,500	1,800	3,500		47,281
4110 Telecommunications				720											720
4111 Freight & Postage	75	17,400	9,600	4,500	1,900		4,200	84,755	2,394	3,388	16,620	3,530	4,530		152,892
4120 Advertising		200													200
4520 Insurance & Bonds	38	390	260												688
4710 Print Bind Copy External		26,943	18,632	23,563	100		16,579	11,375	3,810	13,591	4,701		14,783		133,977
5110 Pre-Printed Forms					2,500				97						2,697
5120 General Office Supplies	600	26,170	6,160	15,841	2,160		16,547	1,000	9,640	8,558	6,370	4,000	7,993		105,039
5280 Minor Equipment	300	3,640	1,600	500	800		1,000	350	300	484	800	500			10,274
5410 Reference Materials	175	1,480	60	427	500		293	400	358		60	132	165		4,050
5420 Memberships		50			420										470
5430 Education	375	2,000	200				1,800		600		800	1,000	2,500		9,275
5431 Seminars & Training Allocation for HR, GA, and PR	250				2,400										2,650
<b>Total Operating Expenses</b>	<b>7,113</b>	<b>96,313</b>	<b>49,432</b>	<b>75,931</b>	<b>15,613</b>	<b>0</b>	<b>117,047</b>	<b>97,880</b>	<b>18,202</b>	<b>40,832</b>	<b>31,476</b>	<b>49,162</b>	<b>35,263</b>	<b>27,989</b>	<b>662,253</b>
<b>Capital Equipment &amp; Software</b>															
6410 Capital Equipment & Software															0
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9910 Miscellaneous Contingency															0
9311 Surplus to State							5,015,097								5,015,097
<b>Total Expenditures</b>	<b>\$246,333</b>	<b>\$2,332,352</b>	<b>\$835,951</b>	<b>\$1,915,062</b>	<b>\$736,193</b>	<b>\$5,015,097</b>	<b>\$1,645,870</b>	<b>\$225,846</b>	<b>\$742,920</b>	<b>\$1,670,375</b>	<b>\$464,958</b>	<b>\$359,483</b>	<b>\$1,435,182</b>	<b>\$337,609</b>	<b>\$17,963,231</b>

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

**Lee County Clerk of Courts**  
**Fiscal Year 2008 Public Records Modernization Budget Fund 120**

Line Item		FY08 Proposed Budget	FY07 Adopted Budget	Variance	Variance
<b>Revenues</b>					
34110	Recording Fees	\$908,000	\$1,200,000	(\$292,000)	-24.33%
36110	Interest Earnings	31,500	57,280	(25,780)	-45.01%
	<b>Total Revenue</b>	<b>939,500</b>	<b>1,257,280</b>	<b>(317,780)</b>	<b>-25.28%</b>
<b>Operating Expenses</b>					
4640	Data Processing Equipment Maintenance	939,500		n/a	n/a
	<b>Total Operating Expenditures</b>	<b>939,500</b>	<b>0</b>	<b>939,500</b>	<b>100.00%</b>
<b>Other</b>					
9910	Misc Contingency		1,257,280	n/a	n/a
	<b>Total Expenditures</b>	<b>\$939,500</b>	<b>\$1,257,280</b>	<b>(\$317,780)</b>	<b>-25.28%</b>

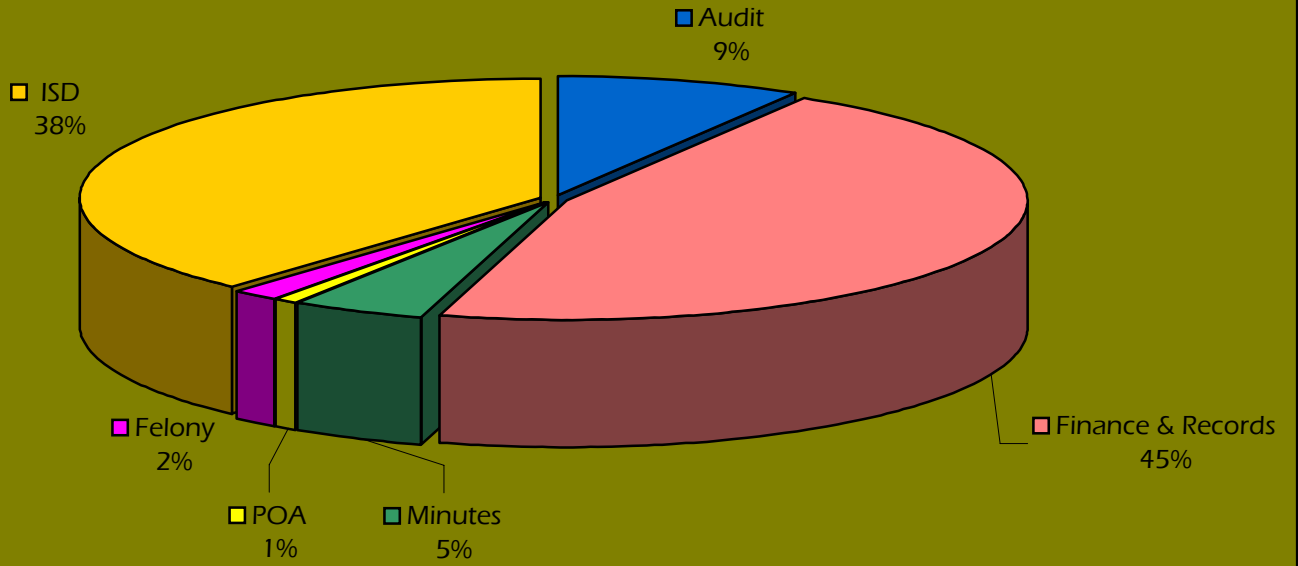
**Lee County Clerk of Courts**  
**Fiscal Year 2008 PRM- Court Technology Budget Fund 121**

Line Item		FY08 Proposed Budget	FY07 Adopted Budget	Variance	Variance
<b>Revenues</b>					
34110	Recording Fees	\$2,808,000	\$4,580,000	(\$1,772,000)	-38.69%
36110	Interest Earnings	75,000	90,000	(15,000)	100.00%
	<b>Total Revenue</b>	<b>2,883,000</b>	<b>4,670,000</b>	<b>(1,787,000)</b>	<b>-38.27%</b>
<b>Personal Expenses</b>					
1210	Regular Salaries FT	1,275,161		n/a	n/a
1510	Special Pay- No Retirement	27,000		n/a	n/a
2110	FICA Taxes OASDI	82,076		n/a	n/a
2120	Medicare Taxes	19,129		n/a	n/a
2210	Retirement Contribution- Regular	153,488		n/a	n/a
2310	Health Insurance	258,845		n/a	n/a
2320	Life Insurance	4,630		n/a	n/a
2330	Dental Insurance	9,000		n/a	n/a
2350	Disability Insurance	6,122		n/a	n/a
	<b>Total Personal Expenditures</b>	<b>1,835,451</b>	<b>0</b>	<b>n/a</b>	<b>n/a</b>
<b>Operating Expenses</b>					
3190	Other Professional Services	80,000		n/a	n/a
3460	Data Processing/Software Services	50,000		n/a	n/a
3461	Data Processing Projects over \$100K	79,795		n/a	n/a
3490	Other Contractual Services	33,000		n/a	n/a
4110	Telecommunications	60,000		n/a	n/a
4440	Data Processing Equipment Rental	3,300		n/a	n/a
4640	Data Processing Equipment Maintenance	437,454		n/a	n/a
5120	General Office Supplies	2,000		n/a	n/a
5130	Data Processing Supplies	40,000		n/a	n/a
5280	Minor Equipment	57,000		n/a	n/a
	<b>Total Operating Expenditures</b>	<b>842,549</b>	<b>0</b>	<b>n/a</b>	<b>n/a</b>
<b>Capital &amp; Other</b>					
6410	Capital Equipment & Software	205,000		n/a	n/a
9910	Misc Contingency		4,670,000	n/a	n/a
	<b>Total Capital &amp; Other Expenditures</b>	<b>205,000</b>	<b>4,670,000</b>	<b>n/a</b>	<b>n/a</b>
	<b>Total Expenditures</b>	<b>\$2,883,000</b>	<b>\$4,670,000</b>	<b>(\$1,787,000)</b>	<b>-38.27%</b>

**Lee County Clerk of Courts  
Fiscal Year 2008 Balanced Total Budget**

Line Item	FY08 Court Budget	FY08 Non-Court Budget	FY08 Proposed Total Budget	FY07 Adopted Budget	Variance	Variance
<b>Revenues</b>						
Board Funded		\$7,510,157	\$7,510,157	\$7,297,190	\$212,967	2.92%
Fees Funded & Other	\$237,000	10,359,420	10,596,420	9,135,645	1,460,775	15.99%
Court Fee Funded	17,726,231	337,609	18,063,840	16,026,726	2,037,114	12.71%
<b>Total Revenues</b>	<b>17,963,231</b>	<b>18,207,186</b>	<b>36,170,417</b>	<b>32,459,561</b>	<b>3,710,856</b>	<b>11.43%</b>
<b>Expenditures</b>						
Personal Services	12,285,881	12,433,372	24,719,253	21,701,986	3,017,267	13.90%
Operating Expenses	662,253	1,982,474	2,644,727	2,305,644	339,083	14.71%
Capital Outlay	0	741,311	741,311	249,868	491,443	196.68%
Misc Contingency	0	3,050,029	3,050,029	3,254,241	(204,212)	-6.28%
Surplus to State	5,015,097	0	5,015,097	4,947,822	67,275	1.36%
<b>Total Expenditures</b>	<b>\$17,963,231</b>	<b>\$18,207,186</b>	<b>\$36,170,417</b>	<b>\$32,459,561</b>	<b>\$3,710,856</b>	<b>11.43%</b>

### Lee County Clerk of Court; FY 2008 Board Budget by Department



### Lee County Clerk of Courts Board Budget Request by Department

