

Clerk of Circuit Court

Lee County, Florida



Fiscal Year 2016 Budget

Clerk of Circuit Court

Lee County, Florida



Fiscal Year 2016 Budget

Prepared by:
Finance & Records Department

Lee County Clerk of Courts

Fiscal Year 2016 Budget

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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>				
	\$5,673,263	\$1,727,096	\$141,000	\$7,541,359
<i>Funding for State Mandated Article V Court-Related Costs</i>				
		\$155,130		\$155,130
<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
<i>Total Local Court Programs</i>	\$300,454	\$1,254		\$301,708
<i>Total Requests</i>				\$7,998,197

Lee County Clerk of Courts
Fiscal Year 2016 Non-Court Board Budget Request

		Clerk to Board Functions			
Line Item		FY16 Proposed Budget	FY15 Adopted Budget	Variance	Percent Change
Personal Services					
1210	Regular Salaries FT	\$3,889,964	\$3,718,819	\$171,145	4.60%
1415	Overtime 1.5	26,112	29,388	(3,276)	-11.15%
1510	Special Pay- No Retirement	95,762	92,613	3,149	3.40%
2110	FICA Taxes OASDI	244,491	228,582	15,909	6.96%
2120	Medicare Taxes	58,352	55,912	2,440	4.36%
2210	Retirement Contribution Regular	310,462	281,126	29,336	10.44%
2310	Health Insurance	975,001	887,225	87,776	9.89%
2315	Employee Assistance Program	1,713	1,576	137	8.69%
2320	Life Insurance	12,276	12,284	(8)	-0.07%
2330	Dental Insurance	30,415	31,865	(1,450)	-4.55%
2350	Disability Insurance	19,867	15,634	4,233	27.08%
2510	Unemployment Comp	8,848	13,597	(4,749)	-34.93%
Total Personal Services		5,673,263	5,368,621	304,642	5.67%
Operating Expenses					
3120	Legal Services	89,859	12,699	77,160	607.61%
3190	Other Professional Services	95,500	108,500	(13,000)	-11.98%
3460	Data Processing/Software Services	207,836	55,000	152,836	277.88%
3490	Other Contractual Services	84,018	57,325	26,693	46.56%
4010	Local Travel Per Diem	2,489	2,910	(421)	-14.47%
4022	Out of County Travel	85,386	78,038	7,348	9.42%
4110	Telecommunications	277,873	173,900	103,973	59.79%
4211	Freight , Postage & Courier	34,223	30,642	3,581	11.69%
4315	Television Cable Services	35	230	(195)	-84.78%
4410	Land, Building & Parking Rental	64,440	59,760	4,680	7.83%
4430	Office Equipment Rental	32,511	31,963	548	1.71%
4630	Office Equipment Maintenance	19,855	19,100	755	3.95%
4640	Data Processing Equip Maintenance	200,175	177,675	22,500	12.66%
4690	Internal Repair & Maintenance	54,700	4,750	49,950	1051.58%
4710	Print Bind Copy External	9,128	5,240	3,888	74.20%
4970	License, Permit, & Application	3,174	752	2,422	322.07%
4990	Misc Expense	60	80	(20)	-25.00%
5110	Pre-printed Forms	0	256	(256)	-100.00%
5120	General Office Supplies	10,791	10,670	121	1.13%
5130	Data Processing Supplies	10,100	7,000	3,100	44.29%
5280	Minor Equipment	204,217	239,254	(35,037)	-14.64%
5290	Other Supplies	0	500	(500)	-100.00%
5410	Reference Materials	5,285	7,655	(2,370)	-30.96%
5420	Memberships	11,860	12,655	(795)	-6.28%
5430	Education	666	0	666	100.00%
5531	Training/Seminars/Business Meetings	97,915	97,213	702	0.72%
9910	Misc Contingency	125,000	0	125,000	100.00%
Total Operating Expenses		1,727,096	1,193,767	533,329	44.68%
Capital Outlay & SIP		141,000	657,499	(516,499)	-78.56%
Grand Total		\$7,541,359	\$7,219,887	\$321,472	4.45%

Lee County Clerk of Courts

Fiscal Year 2016 Non-Court Board Budget Request by Department

Line Item	Internal Audit	Finance	Minutes	Tax Deeds	TSD	Total	
Personal Services							
1210	Regular Salaries FT	\$304,991	\$2,104,878	\$221,772	\$250,570	\$1,007,753	\$3,889,964
1415	Overtime 1.5	-	8,077	-	2,227	15,808	26,112
1510	Special Pay- No Retirement	6,193	61,395	-	2,598	25,576	95,762
2110	FICA Taxes OASDI	19,214	132,030	13,972	15,786	63,489	244,491
2120	Medicare Taxes	4,575	31,576	3,325	3,759	15,117	58,352
2210	Retirement Contribution Regular	28,202	167,781	16,345	15,689	82,445	310,462
2310	Health Insurance	52,312	592,128	70,440	87,030	173,091	975,001
2315	Employee Assistance Program	120	1,002	132	142	317	1,713
2320	Life Insurance	1,083	6,715	703	722	3,053	12,276
2330	Dental Insurance	1,743	17,968	2,475	2,538	5,691	30,415
2350	Disability Insurance	1,541	10,714	1,141	1,289	5,182	19,867
2510	Unemployment	-	4,537	-	-	4,311	8,848
Total Personal Services		419,974	3,138,801	330,305	382,350	1,401,833	5,673,263
Operating Expenses							
3120	Legal Services	1,800	1,200	-	85,359	1,500	89,859
3190	Other Professional Services	-	-	-	-	95,500	95,500
3460	Data Processing/Software Services	-	5,000	-	-	202,836	207,836
3490	Other Contractual Services	6,000	26,061	662	14,845	36,450	84,018
4010	Local Travel Per Diem	1,620	100	219	-	550	2,489
4022	Out of County Travel	8,940	10,931	1,717	1,485	62,313	85,386
4110	Telecommunications	-	-	-	-	277,873	277,873
4211	Freight, Postage & Courier	60	12,750	25	17,888	3,500	34,223
4315	Television Cable Service	-	35	-	-	-	35
4410	Land, Building & Parking Rental	-	-	360	-	64,080	64,440
4430	Office Equipment Rentals	-	-	-	-	32,511	32,511
4630	Office Equipment Maintenance	-	1,545	250	-	18,060	19,855
4640	Data Processing Equip Maintenance	-	175	-	-	200,000	200,175
4690	Internal Repair & Maintenance	600	2,100	-	-	52,000	54,700
4710	Print Bind Copy External	1,200	7,835	-	93	-	9,128
4970	License, Permit, & Application	1,080	1,895	125	74	-	3,174
4990	Misc Expense	60	-	-	-	-	60
5120	General Office Supplies	300	6,120	1,000	371	3,000	10,791
5130	Data Processing Supplies	-	-	-	-	10,100	10,100
5280	Minor Equipment	-	200	-	-	204,017	204,217
5410	Reference Materials	600	3,085	-	-	1,600	5,285
5420	Memberships	1,920	5,580	-	-	4,360	11,860
5430	Education	-	666	-	-	-	666
5531	Training/Seminars/Business Meetings	7,200	9,402	450	1,484	79,379	97,915
9910	Misc Contingency	-	-	-	-	-	125,000
Total Operating Expenses		31,380	94,680	4,808	121,599	1,349,629	1,727,096
Capital Equipment & Software							
Capital Outlay & SIP		-	-	-	-	141,000	141,000
Grand Total		\$451,354	\$3,233,481	\$335,113	\$503,949	\$2,892,462	\$7,541,359



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Clerk Fees Budget

Lee County Clerk of Courts
Fiscal Year 2016 Non-Court Clerk Fees Budget

Line Item		FY16 Proposed Budget	FY15 Adopted Budget	Variance	Variance Percent Change
Personal Services					
1110	Elected Official Salaries	\$77,256	\$74,745	\$2,511	3.36%
1210	Regular Salaries FT	2,955,481	2,815,913	139,568	4.96%
1230	Regular Salaries PT	158,753	122,176	36,577	29.94%
1410	Overtime 1.0	1,500	3,800	(2,300)	-60.53%
1415	Overtime 1.5	13,692	17,197	(3,505)	-20.38%
1510	Special Pay- No Retirement	61,976	55,681	6,295	11.31%
2110	FICA Taxes OASDI	199,110	184,748	14,362	7.77%
2120	Medicare Taxes	47,873	45,192	2,681	5.93%
2210	Retirement Contribution- Regular	265,845	230,123	35,722	15.52%
2230	Retirement Contribution- Elected	32,594	26,599	5,995	22.54%
2310	Health Insurance	842,538	857,855	(15,317)	-1.79%
2315	Employee Assistance Program	1,703	1,479	224	15.15%
2320	Life Insurance	9,309	8,609	700	8.13%
2330	Dental Insurance	25,197	26,242	(1,045)	-3.98%
2350	Disability Insurance	15,596	11,277	4,319	38.30%
2510	Unemployment Compensation	10,189	22,863	(12,674)	-55.43%
Total Personal Services		4,718,612	4,504,499	214,113	4.75%
Operating Expenses					
3120	Legal Services	11,900	12,200	(300)	-2.46%
3480	County Graphics Services	0	200	(200)	-100.00%
3490	Other Contractual Services	48,250	116,320	(68,070)	-58.52%
4010	Local Travel Per Diem	2,280	2,440	(160)	-6.56%
4022	Out of County Travel	25,604	17,388	8,216	47.25%
4110	Telecommunications	1,000	1,200	(200)	-16.67%
4120	Advertising	3,500	7,500	(4,000)	-53.33%
4211	Freight, Postage & Courier	17,890	21,370	(3,480)	-16.28%
4315	Television Cable Services	36	27	9	33.33%
4430	Office Equipment Rental	8,000	9,000	(1,000)	-11.11%
4450	Other Equipment Rental	600	6,000	(5,400)	-90.00%
4620	Vehicle Repair & Maintenance	2,000	2,000	0	0.00%
4630	Office Equipment Maintenance	6,900	7,000	(100)	-1.43%
4635	Equipment Repair Parts	2,000	2,000	0	0.00%
4690	Internal Repair & Maintenance	7,900	6,500	1,400	21.54%
4710	Print Bind Copy External	4,100	2,360	1,740	73.73%
4970	License, Permit & Application	920	680	240	35.29%
4990	Misc Expense	240	220	20	9.09%
5110	Pre-Printed Forms	200	300	(100)	-33.33%
5120	General Office Supplies	18,200	21,100	(2,900)	-13.74%
5210	Oil, Fuel, & Lubricants	1,000	1,500	(500)	-33.33%
5240	Chemicals	250	250	0	0.00%
5280	Minor Equipment	4,550	3,550	1,000	28.17%
5290	Other Supplies	11,000	7,000	4,000	57.14%
5410	Reference Materials	1,739	2,430	(691)	-28.44%
5420	Memberships	5,578	4,557	1,021	22.41%
5530	Education Expense	2,000	0	2,000	100.00%
5531	Training/Seminars/Business Meetings	22,548	17,947	4,601	25.64%
Total Operating Expenses		210,185	273,039	(62,854)	-23.02%
Capital Outlay & SIP		1,000	1,000	0	0.00%
Grand Total		\$4,929,797	\$4,778,538	\$151,259	3.17%

Lee County Clerk of Courts
Fiscal Year 2016 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	\$77,256	-	-	-	-	-	\$77,256
1210	Regular Salaries FT	84,458	\$251,868	\$363,989	\$123,987	\$745,336	\$1,036,757	2,955,481
1230	Regular Salaries PT	31,930	-	30,234	34,474	-	62,115	158,753
1410	Overtime 1.0	-	-	-	500	-	1,000	1,500
1415	Overtime 1.5	-	-	-	-	11,692	2,000	13,692
1510	Special Pay- No Retirement	4,270	4,129	7,321	3,684	18,915	11,998	61,976
2110	FICA Taxes OASDI	11,170	15,867	24,835	9,982	46,957	69,232	199,110
2120	Medicare Taxes	2,904	3,778	5,914	2,377	11,180	16,483	47,873
2210	Retirement Contribution- Regular	8,577	22,378	35,415	11,679	60,976	82,008	265,845
2230	Retirement Contribution- Elected	32,594	-	-	-	-	-	32,594
2310	Health Insurance	30,330	40,995	105,834	43,500	128,019	408,060	842,538
2315	Employee Assistance Program	48	80	300	120	235	800	1,703
2320	Life Insurance	711	831	1,136	318	2,258	2,825	9,309
2330	Dental Insurance	900	1,458	2,655	1,350	4,209	12,375	25,197
2350	Disability Insurance	831	1,296	1,872	638	3,832	5,332	15,596
2510	Unemployment Comp	-	-	-	2,000	3,189	-	10,189
Total Personal Services		285,979	342,680	579,505	234,609	1,036,798	1,710,985	4,718,612
Operating Expenses								
3120	Legal Services	3,500	1,200	2,200	-	-	2,500	11,900
3490	Other Contractual Services	2,000	4,000	3,200	15,000	-	5,300	48,250
4010	Local Travel Per Diem	100	1,080	1,000	-	-	-	2,280
4022	Out of County Travel	4,000	5,960	8,500	1,500	-	944	25,604
4110	Telecommunications	-	-	1,000	-	-	-	1,000
4120	Advertising	-	-	-	-	-	-	3,500
4211	Freight, Postage & Courier	-	40	10,000	2,000	-	5,000	17,890
4315	Television Cable Services	-	-	-	-	-	36	36
4430	Office Equipment Rental	-	-	-	8,000	-	-	8,000
4450	Other Equipment Rental	600	-	-	-	-	-	600
4620	Vehicle Maintenance	-	-	-	2,000	-	-	2,000
4630	Office Equipment Maintenance	-	-	-	6,000	-	650	6,900
4635	Equipment Repair Parts	-	-	-	2,000	-	-	2,000
4690	Internal Repair & Maintenance	-	400	1,000	5,000	-	1,500	7,900
4710	Print Bind Copy External	2,000	800	1,000	-	-	-	4,100
4970	License, Permit & Application	-	720	-	-	-	200	920
4990	Misc Expense	-	40	-	-	-	-	240
5110	Pre-Printed Forms	-	-	-	-	-	200	200
5120	General Office Supplies	500	200	500	2,000	-	12,500	18,200
5210	Oil, Fuel & Lubricants	-	-	-	1,000	-	-	1,000
5240	Chemicals	-	-	-	250	-	-	250
5280	Minor Equipment	1,000	-	1,200	350	-	1,000	4,550
5290	Other Supplies	4,000	-	-	7,000	-	-	11,000
5410	Reference Materials	170	400	600	-	-	69	1,739
5420	Memberships	1,090	1,280	500	500	-	138	5,578
5530	Education Expense	-	-	2,000	-	-	-	2,000
5531	Training/Seminars/Business Meetings	5,200	4,800	3,000	1,500	-	1,798	22,548
Total Operating Expenses		24,160	20,920	35,700	54,100	0	31,835	210,185
Capital Equipment & Software								
Capital Outlay & SIP		0	0	0	0	0	1,000	1,000
Grand Total		\$310,139	\$363,600	\$615,205	\$288,709	\$1,036,798	\$1,742,820	\$4,929,797



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Total
Non-Court Board
Request & Fees
Budgets

Lee County Clerk of Courts
Fiscal Year 2016 Total Non-Court Board Request & Fees Budgets

Line Item		FY16 Proposed Budget	FY15 Adopted Budget	Variance	Variance Percent Change
Personal Services					
1110	Elected Official Salaries	\$77,256	\$74,745	\$2,511	3.36%
1210	Regular Salaries FT	6,845,445	6,534,732	310,713	4.75%
1230	Regular Salaries PT	158,753	122,176	36,577	29.94%
1410	Overtime 1.0	1,500	3,800	(2,300)	-60.53%
1415	Overtime 1.5	39,804	46,585	(6,781)	-14.56%
1510	Special Pay- No Retirement	157,738	148,294	9,444	6.37%
2110	FICA Taxes OASDI	443,601	413,330	30,271	7.32%
2120	Medicare Taxes	106,225	101,104	5,121	5.07%
2210	Retirement Contribution Regular	576,307	511,249	65,058	12.73%
2310	Health Insurance	1,817,539	1,745,080	72,459	4.15%
2315	Employee Assistance Program	3,416	3,055	361	11.82%
2320	Life Insurance	21,585	20,893	692	3.31%
2330	Dental Insurance	53,612	58,107	(2,495)	-4.29%
2350	Disability Insurance	35,463	26,911	8,552	31.78%
2510	Unemployment Compensation	19,037	36,460	(17,423)	-47.79%
Total Personal Services		10,391,875	9,873,120	518,755	5.25%
Operating Expenses					
3120	Legal Services	101,759	24,899	76,860	308.69%
3190	Other Professional Services	95,500	108,500	(13,000)	-11.98%
3460	Data Processing/Software Services	207,836	55,000	152,836	277.88%
3480	County Graphics Services	0	200	(200)	-100.00%
3490	Other Contractual Services	132,268	173,645	(41,377)	-23.83%
4010	Local Travel Per Diem	4,769	5,350	(581)	-10.86%
4022	Out of County Travel	110,990	95,426	15,564	16.31%
4110	Telecommunications	278,873	175,100	103,773	59.26%
4120	Advertising	3,500	7,500	(4,000)	-53.33%
4210	Freight, Postage & Courier	52,113	52,012	101	0.19%
4315	Television Cable Services	71	257	(186)	-72.37%
4410	Land & Building Rental	64,440	59,760	4,680	7.83%
4430	Office Equipment Rental	40,511	40,963	(452)	-1.10%
4450	Other Equipment Rental	600	6,000	(5,400)	-90.00%
4620	Vehicle Repair & Maintenance	2,000	2,000	0	0.00%
4630	Office Equipment Maintenance	26,755	26,100	655	2.51%
4635	Equipment Repair Parts	2,000	2,000	0	0.00%
4640	Data Processing Equip Maintenance	200,175	177,675	22,500	12.66%
4690	Internal Repair and Maintenance	62,600	11,250	51,350	456.44%
4710	Print Bind Copy External	13,228	7,600	5,628	74.05%
4970	License, Permit & Application	4,094	1,432	2,662	185.89%
4990	Misc Expense	300	300	0	0.00%
5110	Pre-Printed Forms	200	556	(356)	-64.03%
5120	General Office Supplies	28,991	31,770	(2,779)	-8.75%
5130	Data Processing Supplies	10,100	7,000	3,100	44.29%
5210	Oil, Fuel, & Lubricants	1,000	1,500	(500)	-33.33%
5240	Chemicals	250	250	0	0.00%
5280	Minor Equipment	208,767	242,804	(34,037)	-14.02%
5290	Other Supplies	11,000	7,500	3,500	46.67%
5410	Reference Materials	7,024	10,085	(3,061)	-30.35%
5420	Memberships	17,438	17,212	226	1.31%
5530	Education Expense	2,666	0	2,666	100.00%
5531	Training/Seminars/Business Meetings	120,463	115,160	5,303	4.60%
9910	Misc Contingency	125,000	0	125,000	100.00%
Total Operating Expenses		1,937,281	1,466,806	470,475	32.07%
Total Capital Outlay		142,000	658,499	(516,499)	-78.44%
Grand Total		\$12,471,156	\$11,998,425	472,731	3.94%

Court Fees Budget

Lee County Clerk of Courts
Fiscal Year 2016 Court Budget*

Revenue		
Revenues		\$12,473,470
Allocations from Fund 004		\$301,708
Child Support Enforcement Reimb		\$600,000
Total Revenue		13,375,178
Personal Services		
1110	Elected Official Salary	77,256
1210	Regular Salaries FT	6,906,856
1230	Regular Salaries PT	81,398
1310	Non-Permanent Labor	51,256
1410	Overtime 1.0	8,400
1415	Overtime 1.5	57,500
1510	Special Pay- No Retirement	154,295
2110	FICA Taxes OASDI	447,294
2120	Medicare Taxes	106,740
2210	Retirement Contribution Regular	536,998
2230	Elected Official Retirement	32,594
2310	Health Insurance	2,674,338
2315	Employee Assistance Program	3,864
2320	Life Insurance	19,255
2330	Dental Insurance	80,730
2350	Disability Insurance	35,501
2510	Unemployment Comp	46,500
Allocations to Fund 004		674,656
Total Personal Services		11,995,431
Operating Expenses		
3120	Legal Services	20,500
3191	Juror Payments	50,000
3490	Other Contractual Services	256,000
4010	Local Travel Per Diem	4,600
4022	Out of County Travel	27,500
4120	Advertising	500
4211	Freight & Postage	141,250
4430	Office Equipment Rental	2,800
4431	Office Equipment Lease	1,200
4630	Equipment Maintenance	9,900
4710	Print Bind Copy External	11,800
4970	License, Permit & Applications	1,300
5120	General Office Supplies	79,500
5251	Juror Meals	5,000
5280	Minor Equipment	3,400
5290	Other Supplies	8,982
5410	Reference Materials	1,300
5420	Memberships	3,290
5430	Education	5,000
5531	Seminars & Training	22,500
Allocations to Fund 004		69,494
Total Operating Expenses		725,816
Capital Equipment & Software		
Allocations to Fund 004		500
Total Capital Outlay		500
9311	Surplus to State	653,431
Total Expenditures		\$13,375,178

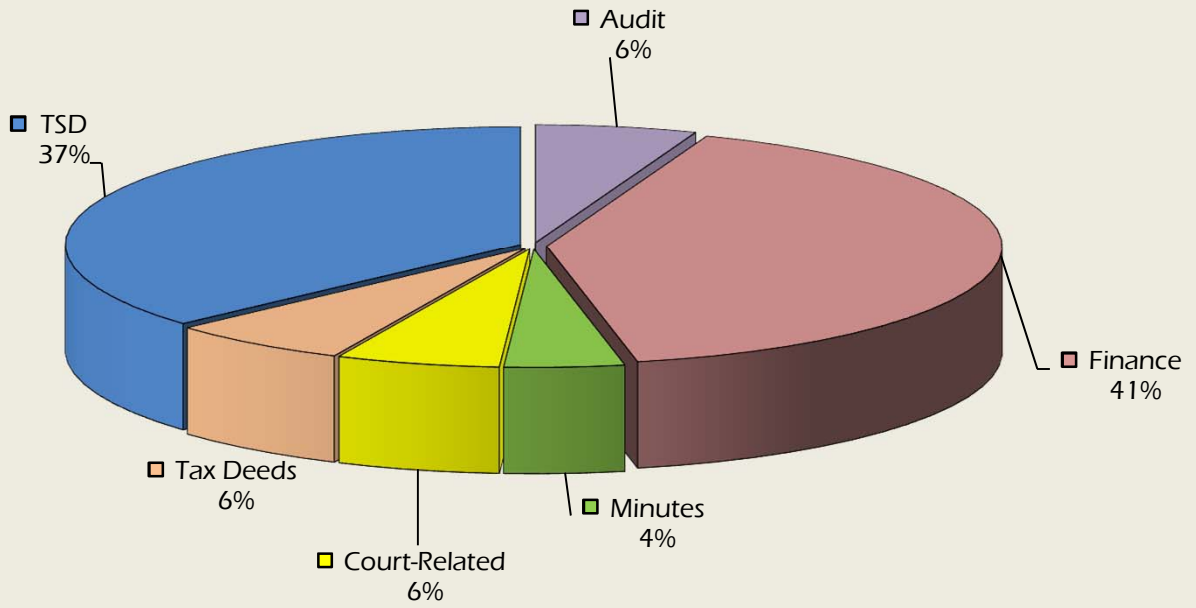
* The Court-Related budget is subject to change due to revisions of Article V and its interpretation.

Other Information

Lee County Clerk of Courts
Fiscal Year 2016 Special Revenue Funds

Line Item		Public Records	Court Technology	10% Court Fines SB2108	Child Support Enforcement
Revenues					
331650	CSE State Reimbursement				\$600,000
341100	Recording Fees	\$400,000			
341150	Recording Fees		\$1,150,000		
351800	10% Court Fines			\$720,000	
361101	Interest	7,000	3,500	2,000	\$8,000
421100	Fund Balance Appropriated	690,665	571,271	432,480	0
Total Revenue		1,097,665	1,724,771	1,154,480	608,000
Personal Expenses					
1210	Regular Salaries FT		912,297	800,152	58,824
1415	Overtime 1.5			27,500	
1510	Special Pay- No Retirement		17,530	34,494	
2110	FICA Taxes OASDI		57,473	49,184	3,706
2120	Medicare Taxes		13,686	12,002	882
2210	Retirement Contribution- Regular		67,237	75,996	4,335
2310	Health Insurance		160,830	139,080	26,340
2315	Employee Assistance Program		240	240	
2320	Life Insurance		2,593	3,114	152
2330	Dental Insurance		4,050	4,050	900
2350	Disability Insurance		4,438	3,868	303
Total Personal Expenditures		0	1,240,374	1,149,680	95,442
Operating Expenses					
3120	Legal		1,500		
3190	Other Professional Services				76,500
3460	Data Processing/Software Services		2,148		
3461	Data Processing Projects over \$100K				
3490	Other Contractual Services				
4010	Local Travel		300		
4022	Out of County Travel		25,000		
4110	Telecommunications				
4440	Data Processing Equipment Rental				
4640	Data Processing Equipment Maintenance	1,097,665	446,533		
5120	General Office Supplies				
5130	Data Processing Supplies				
5280	Minor Equipment				
5280	Minor Equipment				7,225
5420	Memberships		3,916		
5531	Training/Seminars/Business Meetings		5,000	4,800	
Total Operating Expenditures		1,097,665	484,397	4,800	83,725
Capital & Other					
6410	Furniture & equipment				15,000
6510	Professional Services CIP				200,000
9910	Miscellaneous Contingency				213,833
Total Capital & Other		0	0	0	428,833
Total Expenditures		\$1,097,665	\$1,724,771	\$1,154,480	\$608,000

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



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

