

18 County Clerk-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,750,000	3,511,206	3,865,100	4,287,700	422,600	10.93%
OTHER SERVICES:						
Utilities	1,000	863	1,000	1,500	500	50.00%
Professional & Purchased Services	49,000	50,776	49,000	56,000	7,000	14.29%
Travel, Tuition, and Dues	5,900	6,251	6,700	6,700	0	0.00%
Communications	228,900	191,132	109,700	104,600	(5,100)	-4.65%
Repairs & Maintenance Services	10,500	10,344	10,500	10,500	0	0.00%
Internal Service Fees	119,400	119,400	147,300	144,200	(3,100)	-2.10%
Other Expenses	87,200	65,387	91,600	89,200	(2,400)	-2.62%
TOTAL OTHER SERVICES	501,900	444,153	415,800	412,700	(3,100)	-0.75%
TOTAL OPERATING EXPENSES	4,251,900	3,955,359	4,280,900	4,700,400	419,500	9.80%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,251,900	3,955,359	4,280,900	4,700,400	419,500	9.80%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,406,000	7,264,432	5,800,000	7,000,000	1,200,000	20.69%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	5,406,000	7,264,432	5,800,000	7,000,000	1,200,000	20.69%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	100	0	100	100	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	100	0	100	100	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	5,406,100	7,264,432	5,800,100	7,000,100	1,200,000	20.69%
Expenditures Per Capita	\$6.35	\$5.91	\$6.31	\$6.87	\$0.56	8.87%

18 County Clerk-Financial

Special Purpose Funds						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	110,000	76,338	120,000	120,000	0	0.00%
TOTAL OTHER SERVICES	110,000	76,338	120,000	120,000	0	0.00%
TOTAL OPERATING EXPENSES	110,000	76,338	120,000	120,000	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	110,000	76,338	120,000	120,000	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	75,000	101,235	75,000	75,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	35,000	74,881	45,000	45,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	1,796	0	0	0	0.00%
TOTAL PROGRAM REVENUE	110,000	177,912	120,000	120,000	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	110,000	177,912	120,000	120,000	0	0.00%
Expenditures Per Capita	\$0.16	\$0.11	\$0.18	\$0.18	\$0.00	0.00%

18 County Clerk-Financial

Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	NS	07241	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Div Mngr	NR		0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	0	0.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	8	8.00	8	8.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	4	4.00	4	4.00	0	0.00
Administrative Services Officer 4	OR05	07245	0	0.00	3	3.00	3	3.00	0	0.00
Business Tax Dir-County Clerk	NS	07216	1	1.00	0	0.00	0	0.00	0	0.00
Chief Deputy Clerk - Administration	NS		0	0.00	1	1.00	1	1.00	0	0.00
Chief Dpty Clerk-County Clerk	NS	07077	1	1.00	0	0.00	0	0.00	0	0.00
County Ct Clerk	NS	01336	1	1.00	1	1.00	1	1.00	0	0.00
Courier	ST06	06466	0	0.00	1	1.00	1	1.00	0	0.00
Deputy Clerk 1	NS	06787	18	17.50	0	0.00	0	0.00	0	0.00
Deputy Clerk 2	NS	06788	15	14.00	0	0.00	0	0.00	0	0.00
Deputy Clerk 3	NS	06789	18	18.00	0	0.00	0	0.00	0	0.00
Deputy Clerk 4	NS	06790	9	9.00	0	0.00	0	0.00	0	0.00
Deputy Clerk 5	NS	06791	1	1.00	0	0.00	0	0.00	0	0.00
Deputy Clerk 6	NS	06792	1	1.00	0	0.00	0	0.00	0	0.00
Dir Of Taxpayer Svcs	NS	07647	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 1	ST04	10120	0	0.00	7	5.90	7	5.90	0	0.00
Office Support Rep 3	ST06	10122	0	0.00	22	21.70	24	23.70	2	2.00
Office Support Rep2	ST05	10121	0	0.00	20	19.40	22	21.40	2	2.00
Office Support Specialist 1	ST07	10123	0	0.00	9	9.00	9	9.00	0	0.00
Professional Specialist	OR04	07753	0	0.00	1	1.00	1	1.00	0	0.00
Satellite Office Supervisor	NR		0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	13	12.50	0	0.00	0	0.00	0	0.00
Total Positions & FTE			81	79.00	81	79.00	85	83.00	4	4.00
Department Totals			81	79.00	81	79.00	85	83.00	4	4.00