

18 County Clerk - At a Glance

Mission Collect state and local revenues, fees, commissions, and taxes as required by law while providing exceptional customer service to taxpayers in our Motor Vehicle, Business, and Marriage Services divisions.

Budget Summary

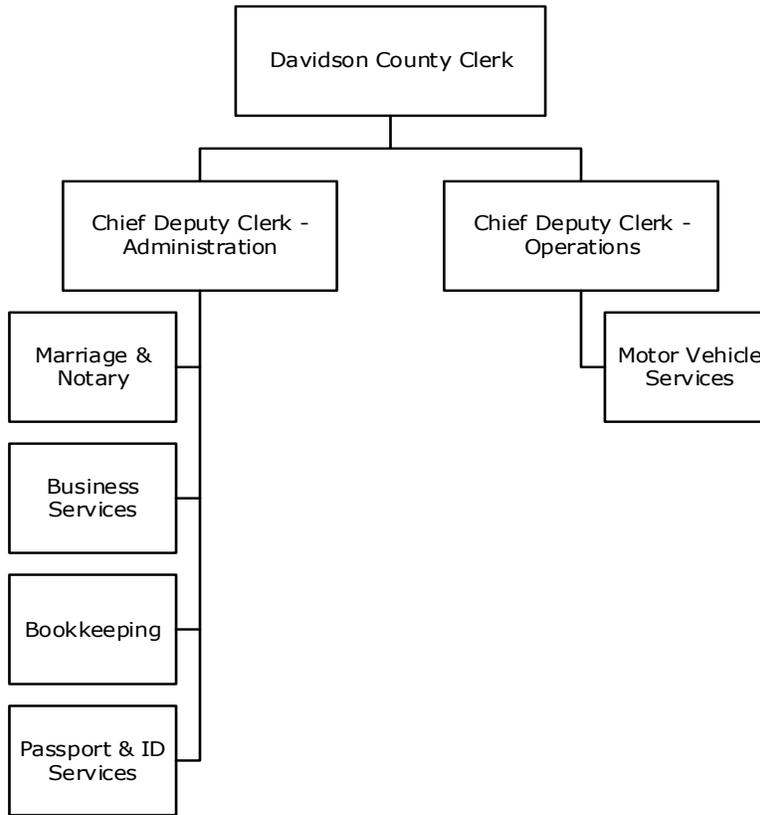
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,280,900	\$ 4,700,400	\$ 4,668,600
Special Purpose Fund	120,000	120,000	135,000
Total Expenditures and Transfers	<u>\$ 4,400,900</u>	<u>\$ 4,820,400</u>	<u>\$ 4,803,600</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 5,875,000	\$ 7,075,000	\$ 8,585,000
Other Governments and Agencies	45,000	45,000	47,500
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 5,920,000</u>	<u>\$ 7,120,000</u>	<u>\$ 8,632,500</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 100	\$ 100	\$ 2,600
	0	0	0
Total Revenues and Transfers	<u>\$ 5,920,100</u>	<u>\$ 7,120,100</u>	<u>\$ 8,635,100</u>
Expenditures Per Capita	\$ 6.48	\$ 7.04	\$ 6.95

Positions Total Budgeted Positions 81 85 85

Contacts County Clerk: Brenda Wynn email: brenda.wynn@nashville.gov
 Financial Manager: Tami Drake email: tami.drake@nashville.gov
 700 2nd Avenue South, Suite 101 37210 Phone: 615-862-6050

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Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computer

Computer

18 County Clerk-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
County Clerk Computer Fund			
Employee out of town travel	SPF**	\$10,000	To fund the County Clerk's travel expenses to learn about new and available technology at conferences
County Clerk EIVS Fund			
Office supplies and equipment	SPF**	5,000	To support the work in administration of the vehicle insurance verification program
Non-allocated Financial Transactions			
Saving Target	GSD	(122,200)	Saving target assigned equitably to agency in supporting Nashville's long-term financial strength
Internal Service Charges*	GSD	7,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	83,100	Supports the hiring and retention of a qualified workforce
General Services District Total		\$(31,800)	
Special Purpose Funds Total		\$15,000	
TOTAL		\$(16,800)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds