

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, Marriage, Notary, and Passport divisions.

Budget Summary

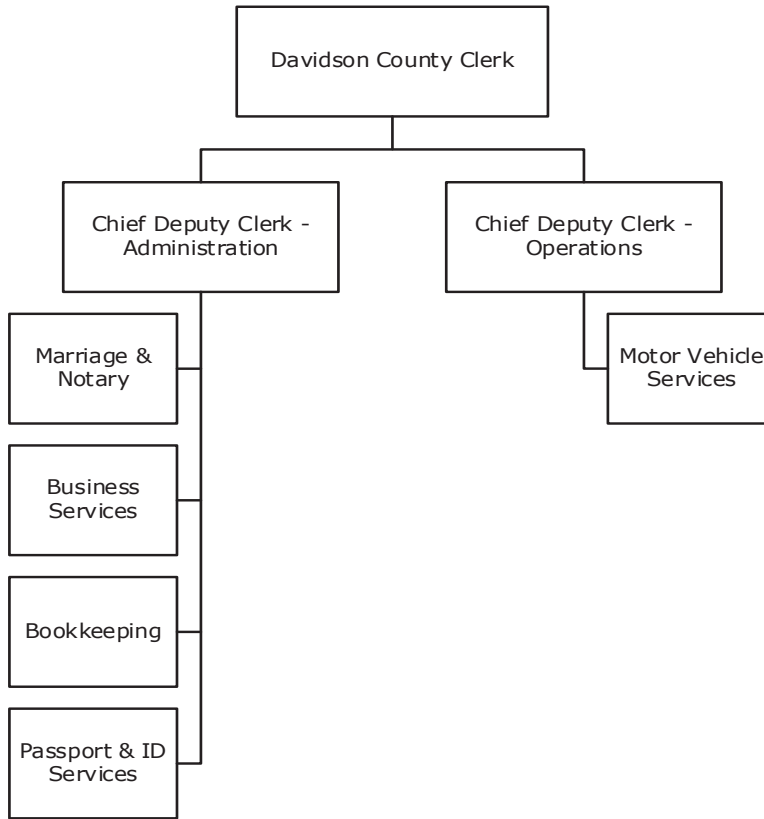
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,877,200	\$ 4,918,500	\$ 5,616,700
Special Purpose Fund	135,000	145,000	145,000
Total Expenditures and Transfers	<u>\$ 5,012,200</u>	<u>\$ 5,063,500</u>	<u>\$ 5,761,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 9,285,000	\$ 6,232,400	\$ 8,685,000
Other Governments and Agencies	47,500	57,500	57,500
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 9,332,500</u>	<u>\$ 6,289,900</u>	<u>\$ 8,742,500</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 2,600	\$ 2,600	\$ 2,600
	0	0	0
Total Revenues and Transfers	<u>\$ 9,335,100</u>	<u>\$ 6,292,500</u>	<u>\$ 8,745,100</u>
Expenditures Per Capita	\$ 7.22	\$ 7.18	\$ 8.10

Positions Total Budgeted Positions 87 87 89

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Organizational Structure



Programs

Administration

Administration
Computer
Non-allocated Financial Transactions

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Budget Changes and Impact Highlights

Recommendation			Impact
Staffing Increase			
Additional Office Support Rep Sr	GSD	\$55,300 1.00 FTE	To provide salary and fringe needs for one additional Office Support Rep Sr
Additional Administrative Service Officer 3	GSD	73,400 1.00 FTE	To provide salary and fringe needs for one Administrative Service Officer 3
Compensation Pay			
Salaries and Fringes	GSD	306,700	Increase in Clerk salaries following a compensation study completed by the Metro Human Resources Department
Loomis Contract			
Contractual Increase for Security Services	GSD	2,800	To provide funding for the 5% annual increase in the Loomis contract for Security Services related to Smart Safes
Grace's Plaza			
Contractual increase for Rent	GSD	500	To provide funding for the 3% annual increase in the Grace's Plaza Rental agreement
Non-allocated Financial Transactions			
Fringe Benefit Requirements	GSD	10,900	Funds required for projected fringe benefit expenses
Internal Service Charges*	GSD	200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	33,600	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Pay Plan Allocation	GSD	214,800	Supports the hiring and retention of a qualified workforce
General Services District Total		\$698,200 2.00 FTEs	
TOTAL		\$698,200 2.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District