

# 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, and Notary divisions.

**Budget Summary**

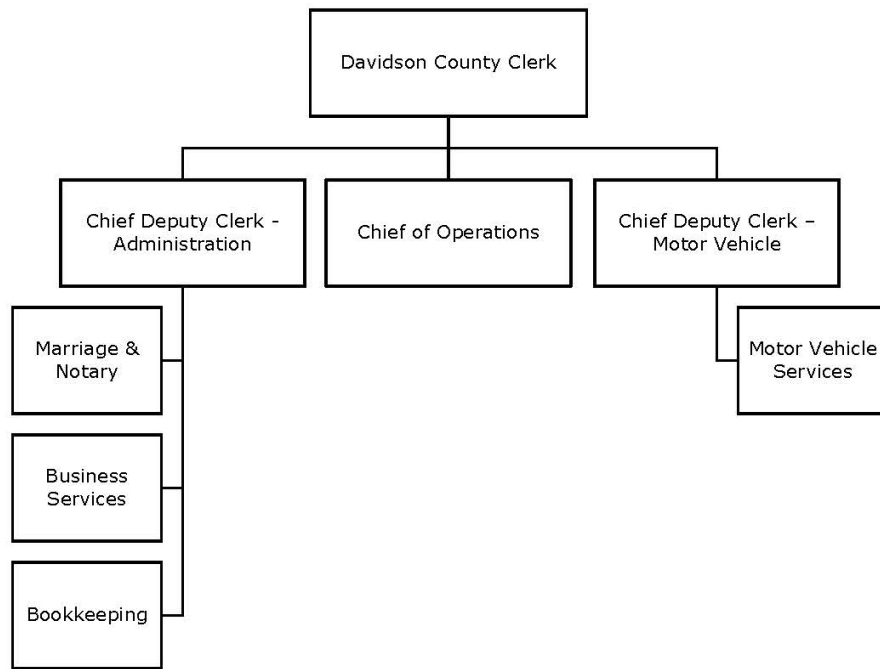
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$5,616,700	\$6,517,100	\$6,878,900
Special Purpose Fund	145,000	495,000	495,000
<b>Total Expenditures and Transfers</b>	<u><u>\$5,761,700</u></u>	<u><u>\$7,012,100</u></u>	<u><u>\$7,373,900</u></u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$8,685,000	\$9,935,000	\$10,435,000
Other Governments and Agencies	57,500	57,500	57,500
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$8,742,500</u>	<u>\$9,992,500</u>	<u>\$10,492,500</u>
Non-Program Revenue	\$2,600	\$2,600	\$2,600
Transfers from Other Funds and Units	0	0	0
<b>Total Revenue and Transfers</b>	<u><u>\$8,745,100</u></u>	<u><u>\$9,995,100</u></u>	<u><u>\$10,495,100</u></u>
<b>Expenditures per Capita</b>	\$8.19	\$9.90	\$10.34

<b>Position</b> Total Budgeted Positions	89	93	95
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# 18 County Clerk – At A Glance

## Organizational Structure



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## Programs

### Administration

Administration  
Computer  
Non-allocated Financial Transactions

# 18 County Clerk - At a Glance

## Budget Changes and Impact Highlights

Recommendation				Impact
<b>Postage Non-Recurring</b>				
Additional Postage and Delivery	GSD	\$47,500		Additional One-time funding request for additional postage to mail new disabled license plates to residents using our online and mail renewal service.
<b>Travel</b>				
Operational Funding	GSD	2,000		Reinstating Travel budget that was decreased in FY2021 Budget.
<b>Telecommunications</b>				
Operational Funding	GSD	30,000		To provide additional funding for the increase cost of telecommunications due to inflationary increases.
<b>Office Support Rep Senior</b>				
Salary and Benefits	GSD	131,700 2.00 FTEs		Funding for 2 Office Support Representative Senior positions that will help decrease that wait time due to increased demand for motor vehicle title and registration services.
<b>Non-allocated Financial Transactions</b>				
Non-recurring	GSD	(286,500)		To remove FY23 funding, allocated as one time funding for additional postage and delivery for the new license plates required by the State of Tennessee.
Internal Service Charges*	GSD	19,100		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	418,000		Supports the hiring and retention of a qualified workforce.
<b>General Services District Total</b>		\$361,800 2.00 FTEs		
	<b>TOTAL</b>	<b>\$361,800</b> <b>2.00 FTEs</b>		

GSD - General Services District

\* See Internal Service Charges section for details

# 18 County Clerk - Financial

<b>GSD General Fund</b>						
	<b>FY2022 Budget</b>	<b>FY2022 Actual</b>	<b>FY2023 Budget</b>	<b>FY2024 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	5,150,000	4,805,748	5,726,900	6,276,600	549,700	9.60%
OTHER SERVICES:						
Utilities	1,500	1,075	1,500	1,500	0	0.00%
Professional & Purchased Services	58,800	96,953	58,800	58,800	0	0.00%
Travel Tuition and Dues	4,700	4,540	4,700	6,700	2,000	42.55%
Communications	93,800	82,586	380,200	171,200	(209,000)	-54.97%
Repairs and Maintenance Services	10,500	34,297	30,600	30,600	0	0.00%
Internal Service Fees	197,700	197,700	202,200	221,300	19,100	9.45%
Other Expense	99,700	69,787	112,200	112,200	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>466,700</b>	<b>486,938</b>	<b>790,200</b>	<b>602,300</b>	<b>(187,900)</b>	<b>-23.78%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>5,616,700</b>	<b>5,292,686</b>	<b>6,517,100</b>	<b>6,878,900</b>	<b>361,800</b>	<b>5.55%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,616,700</b>	<b>5,292,686</b>	<b>6,517,100</b>	<b>6,878,900</b>	<b>361,800</b>	<b>5.55%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	8,600,000	11,099,168	9,500,000	10,000,000	500,000	5.26%
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>8,600,000</b>	<b>11,099,168</b>	<b>9,500,000</b>	<b>10,000,000</b>	<b>500,000</b>	<b>5.26%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,600,100</b>	<b>11,099,168</b>	<b>9,500,100</b>	<b>10,000,100</b>	<b>500,000</b>	<b>5.26%</b>
Expenditures Per Capita	\$7.99	\$7.52	\$9.20	\$9.65	\$0.45	4.89%

# 18 County Clerk - Financial

## Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL 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	10,000	506	10,000	10,000	0	0.00%
Communications	0	0	50,000	50,000	0	0.00%
Repairs and Maintenance Services	0	2,671	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	135,000	58,958	435,000	435,000	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>145,000</b>	<b>62,135</b>	<b>495,000</b>	<b>495,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>145,000</b>	<b>62,135</b>	<b>495,000</b>	<b>495,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>145,000</b>	<b>62,135</b>	<b>495,000</b>	<b>495,000</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	85,000	131,643	435,000	435,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	57,500	111,376	57,500	57,500	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>142,500</b>	<b>243,019</b>	<b>492,500</b>	<b>492,500</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	2,500	47,475	2,500	2,500	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,500</b>	<b>47,475</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>145,000</b>	<b>290,494</b>	<b>495,000</b>	<b>495,000</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$0.21	\$0.09	\$0.70	\$0.69	(\$0.01)	-1.43%

# 18 County Clerk - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	14	14.00	14	14.00	14	14.00	0	0.00
Administrative Services Officer 3	OR03	07244	8	8.00	8	8.00	8	8.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Chief Deputy Clerk-Motor Vehicle	OR09	11146	1	1.00	1	1.00	1	1.00	0	0.00
Chief Deputy Clk - Admin	OR09	10999	1	1.00	1	1.00	1	1.00	0	0.00
County Ct Clerk	NS	01336	1	1.00	1	1.00	1	1.00	0	0.00
Courier	ST06	11000	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep Senior	ST06	11041	19	19.00	23	23.00	25	25.00	2	2.00
Office Support Specialist 1	ST07	10123	18	18.00	18	18.00	18	18.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	16	5.35	16	5.35	16	5.35	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>89</b>	<b>78.35</b>	<b>93</b>	<b>82.35</b>	<b>95</b>	<b>84.35</b>	<b>2</b>	<b>2.00</b>

<b>Department Totals</b>			<b>89</b>	<b>78.35</b>	<b>93</b>	<b>82.35</b>	<b>95</b>	<b>84.35</b>	<b>2</b>	<b>2.00</b>
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