

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

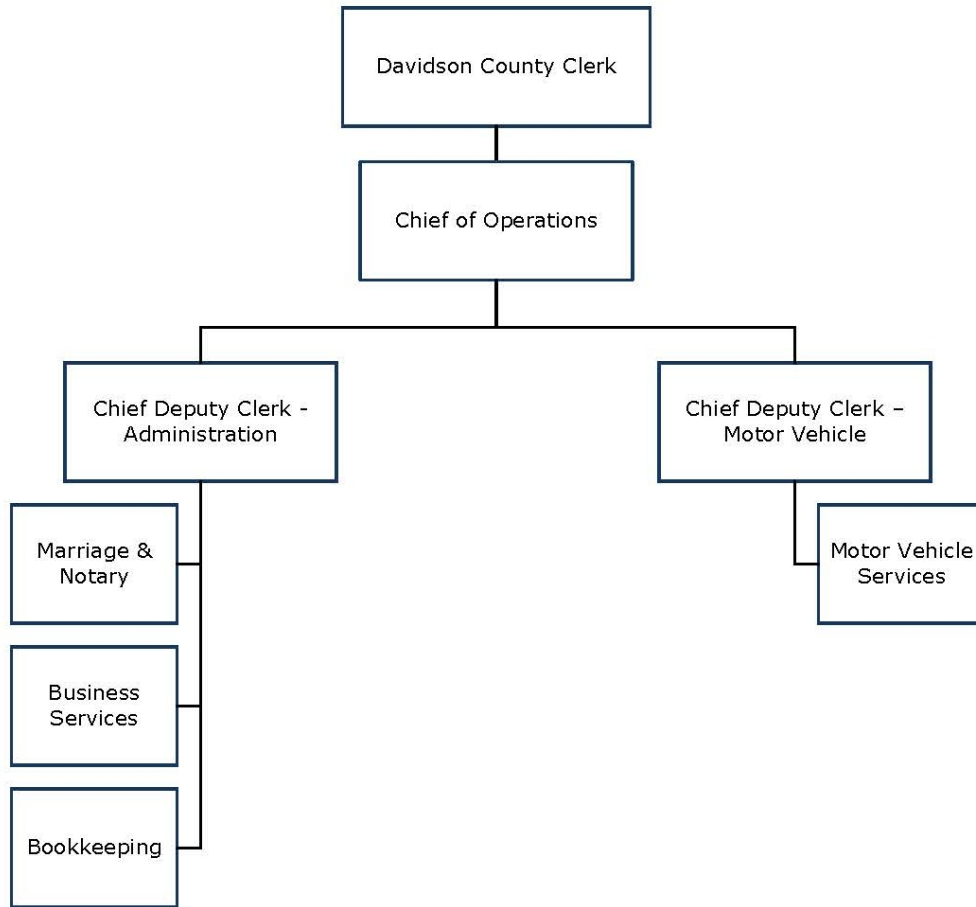
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$6,517,100	\$6,878,900	\$6,831,400
Special Purpose Fund	495,000	495,000	495,000
Total Expenditures and Transfers	<u><u>\$7,012,100</u></u>	<u><u>\$7,373,900</u></u>	<u><u>\$7,326,400</u></u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$9,935,000	\$10,435,000	\$12,435,000
Other Governments and Agencies	57,500	57,500	57,500
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$9,992,500</u>	<u>\$10,492,500</u>	<u>\$12,492,500</u>
Non-Program Revenue	\$2,600	\$2,600	\$2,600
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u><u>\$9,995,100</u></u>	<u><u>\$10,495,100</u></u>	<u><u>\$12,495,100</u></u>
Expenditures per Capita	\$9.91	\$10.35	\$10.20

Position Total Budgeted Positions	93	95	95
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18 County Clerk – At A Glance

Organizational Structure



18 County Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Non-recurring	GSD	(\$47,500)	To remove FY24 on-time funding for additional postage and delivery related to the new license plates required by the State of Tennessee
General Services District Total		(\$47,500)	
	TOTAL	(\$47,500)	

GSD - General Services District

18 County Clerk - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	5,726,900	5,455,042	6,276,600	6,276,600	0	0.00%
OTHER SERVICES:						
Utilities	1,500	1,075	1,500	1,500	0	0.00%
Professional & Purchased Services	58,800	81,482	58,800	58,800	0	0.00%
Travel Tuition and Dues	4,700	3,016	6,700	6,700	0	0.00%
Communications	380,200	424,717	171,200	123,700	(47,500)	-27.75%
Repairs and Maintenance Services	30,600	29,316	30,600	30,600	0	0.00%
Internal Service Fees	202,200	202,200	221,300	221,300	0	0.00%
Other Expense	112,200	56,551	112,200	112,200	0	0.00%
TOTAL OTHER SERVICES	790,200	798,356	602,300	554,800	(47,500)	-7.89%
TOTAL OPERATING EXPENSES	6,517,100	6,253,398	6,878,900	6,831,400	(47,500)	-0.69%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	6,517,100	6,253,398	6,878,900	6,831,400	(47,500)	-0.69%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	9,500,000	12,590,360	10,000,000	12,000,000	2,000,000	20.00%
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	9,500,000	12,590,360	10,000,000	12,000,000	2,000,000	20.00%
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	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	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	9,500,100	12,590,360	10,000,100	12,000,100	2,000,000	20.00%
Expenditures Per Capita	\$9.21	\$8.84	\$9.66	\$9.51	(\$0.15)	-1.55%

18 County Clerk - Financial

Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
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	1,442	10,000	20,000	10,000	100.00%
Communications	50,000	0	50,000	50,000	0	0.00%
Repairs and Maintenance Services	0	3,552	0	50,000	50,000	100%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	435,000	72,464	435,000	375,000	(60,000)	-13.79%
TOTAL OTHER SERVICES	495,000	77,458	495,000	495,000	0	0.00%
TOTAL OPERATING EXPENSES	495,000	77,458	495,000	495,000	0	0.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	495,000	77,458	495,000	495,000	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	435,000	734,612	435,000	435,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	57,500	117,087	57,500	57,500	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	57,793	0	0	0	0.00%
TOTAL PROGRAM REVENUE	492,500	909,491	492,500	492,500	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	2,500	56,900	2,500	2,500	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	2,500	56,900	2,500	2,500	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	495,000	966,391	495,000	495,000	0	0.00%
Expenditures Per Capita	\$0.70	\$0.11	\$0.69	\$0.69	\$0.00	0.00%

18 County Clerk - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
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	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	14	14.00	28	28.00	28	28.00	0	0.00
Administrative Services Officer 3	OR03	07244	8	8.00	4	4.00	4	4.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	6	6.00	6	6.00	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	0	0.00	0	0.00	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	1	1.00	1	1.00	0	0.00
Office Support Rep Senior	ST06	11041	23	23.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 1	ST07	10123	18	18.00	12	12.00	12	12.00	0	0.00
Office Support Specialist 2	ST08	10124	0	0.00	16	16.00	16	16.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	16	5.35	16	5.35	16	5.35	0	0.00
10101 Total Positions & FTEs			93	82.35	95	84.35	95	84.35	0	0.00

Department Totals	93	82.35	95	84.35	95	84.35	0	0.00
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18 County Clerk

Program Purpose Statements

Administration Line of Business

Administration

The Administration Program collects certain State privilege license fees as well as other State and Local revenues, fees, commissions and taxes as required by law.

Computer Program

The purpose of the Computer Program is the purchase or replacement of computer hardware and other usual and necessary computer related expenses from earmarked revenue for the County Clerk's Office.