

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

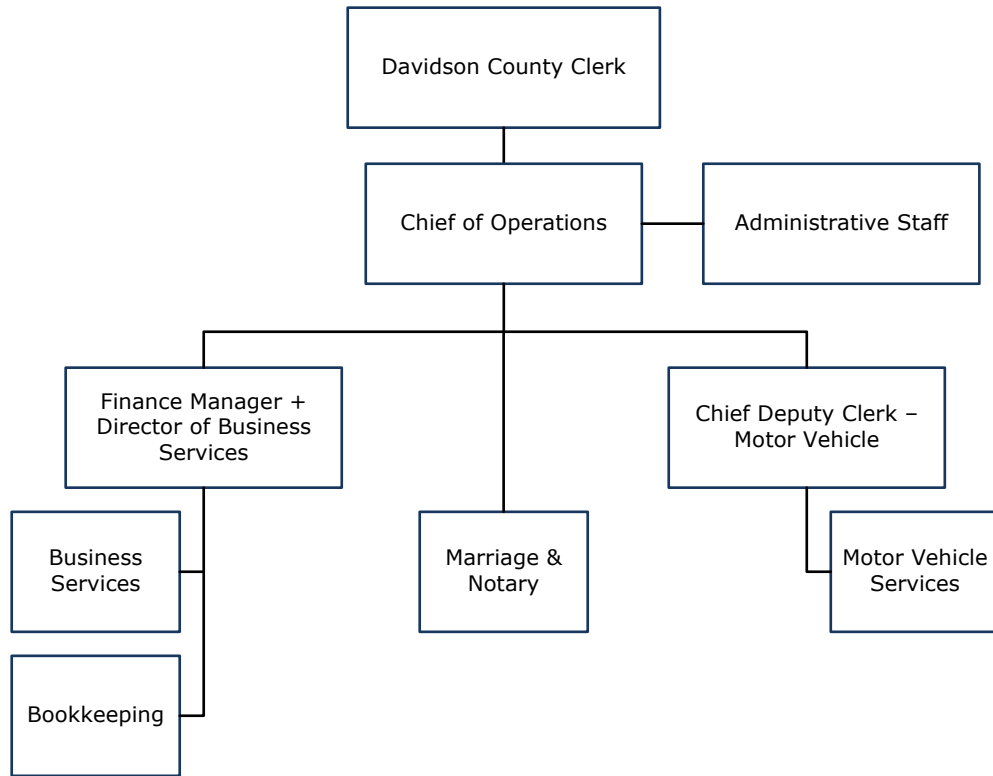
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	\$6,878,900	\$7,121,900	\$8,030,800
Special Purpose Fund	495,000	495,000	1,015,000
Total Expenditures and Transfers	\$7,373,900	\$7,616,900	\$9,045,800
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$10,435,000	\$12,435,000	\$13,385,000
Other Governments and Agencies	57,500	57,500	115,000
Other Program Revenue	0	0	0
Total Program Revenue	\$10,492,500	\$12,492,500	\$13,500,000
Non-Program Revenue	\$2,600	\$2,600	\$15,100
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	\$10,495,100	\$12,495,100	\$13,515,100
Expenditures per Capita	\$10.25	\$10.44	\$12.25

Position	Total Budgeted Positions	95	95	99
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Organizational Structure



18 County Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Motor Vehicle Title and Registration			
Salary and Benefits	GSD	\$234,400 3.00 FTEs	To provide funding for 2 full-time and 2 part-time positions that will assist with motor vehicle and registration services.
Operational Increase	SPF	445,000	To provide funding for the Title and Registration special purpose funds.
Contractual Increase			
Lease Expense	GSD	3,000	To provide funding for increased lease obligation.
County Clerk Computer Fund			
Operational Increase	SPF	50,000	To provide funding for the County Clerk Computer fund.
Electronic Insurance Verification System (EIVS)			
Operational Increase	SPF	25,000	To provide funding for the Electronic Insurance Verification System (EIVS) fund.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	129,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	445,900	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	96,300	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
General Services District Total		\$908,900 3.00 FTEs	
Special Purpose Funds Total		\$520,000	
TOTAL		\$1,428,900 3.00 FTEs	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

18 County Clerk - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	4,569,500	4,265,179	4,875,800	5,389,700	513,900	10.54%
Overtime	111,100	96,136	111,100	111,100	0	0.00%
All Other Salary Codes	28,000	57,663	28,000	28,000	0	0.00%
Fringe Benefits	1,568,000	1,527,397	1,630,800	1,797,200	166,400	10.20%
TOTAL PERSONNEL EXPENSES	6,276,600	5,946,375	6,645,700	7,326,000	680,300	10.24%
OTHER EXPENSES:						
Utilities	1,500	1,075	1,500	1,500	0	0.00%
Professional & Purchased Services	58,800	43,144	58,800	58,800	0	0.00%
Travel, Tuition & Dues	6,700	3,243	6,700	6,700	0	0.00%
Communications	171,200	95,140	123,700	123,700	0	0.00%
Repairs & Maintenance Services	30,600	30,057	30,600	30,600	0	0.00%
Internal Service Fees	221,300	221,300	239,000	368,300	129,300	54.10%
All Other Expenses	112,200	88,482	15,900	115,200	99,300	624.53%
TOTAL OTHER EXPENSES	602,300	482,442	476,200	704,800	228,600	48.01%
TOTAL OPERATING EXPENSES	6,878,900	6,428,817	7,121,900	8,030,800	908,900	12.76%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	6,878,900	6,428,817	7,121,900	8,030,800	908,900	12.76%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	10,000,000	12,828,492	12,000,000	12,500,000	500,000	4.17%
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	10,000,000	12,828,492	12,000,000	12,500,000	500,000	4.17%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	10,000,100	12,828,492	12,000,100	12,500,100	500,000	4.17%
Expenditures Per Capita	\$9.57	\$8.94	\$9.76	\$10.87	\$1.11	11.37%

18 County Clerk - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	50,000	50,000	100%
All Other Salary Codes	0	0	0	350,000	350,000	100%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	400,000	400,000	100%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	10,000	6,524	20,000	20,000	0	0.00%
Communications	50,000	11,005	50,000	50,000	0	0.00%
Repairs & Maintenance Services	0	3,350	50,000	50,000	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	435,000	117,589	375,000	495,000	120,000	32.00%
TOTAL OTHER EXPENSES	495,000	138,468	495,000	615,000	120,000	24.24%
TOTAL OPERATING EXPENSES	495,000	138,468	495,000	1,015,000	520,000	105.05%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	495,000	138,468	495,000	1,015,000	520,000	105.05%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	435,000	710,454	435,000	885,000	450,000	103.45%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	57,500	158,913	57,500	115,000	57,500	100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	139,197	0	0	0	0.00%
TOTAL PROGRAM REVENUE	492,500	1,008,564	492,500	1,000,000	507,500	103.05%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	2,500	122,725	2,500	15,000	12,500	500.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	2,500	122,725	2,500	15,000	12,500	500.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	495,000	1,131,289	495,000	1,015,000	520,000	105.05%
Expenditures Per Capita	\$0.69	\$0.19	\$0.68	\$1.37	\$0.69	101.47%

18 County Clerk - Financial

Title	Grade	Class	FY2024 Budgeted		FY2025 Budgeted		FY2026 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	28	28.00	24	24.00	24	24.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	8	8.00	8	8.00	0	0.00
Administrative Services Officer 4	OR05	07245	6	6.00	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	0	0.00	0	0.00	0	0.00
Chief of Operations-CC	OR12	11361	0	0.00	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
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep Senior	ST06	11041	6	6.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	12	12.00	17	17.00	19	19.00	2	2.00
Office Support Specialist 2	ST08	10124	16	16.00	16	16.00	16	16.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	16	5.35	16	5.35	18	6.35	2	1.00
10101 Total Positions & FTEs			95	84.35	95	84.35	99	87.35	4	3.00

Department Totals	95	84.35	95	84.35	99	87.35	4	3.00
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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.