

# Office of the County Clerk

Budget Presentation  
Fiscal Year 2025-2026





## County Clerk (13)

### Department Budget Summary by Fund

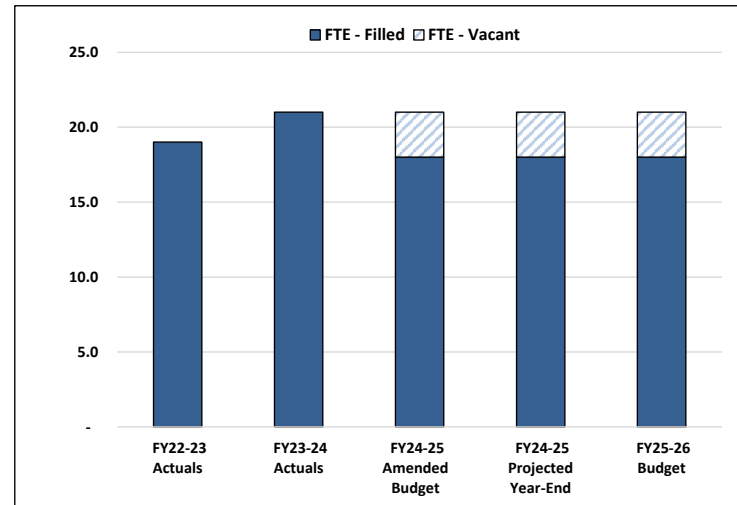
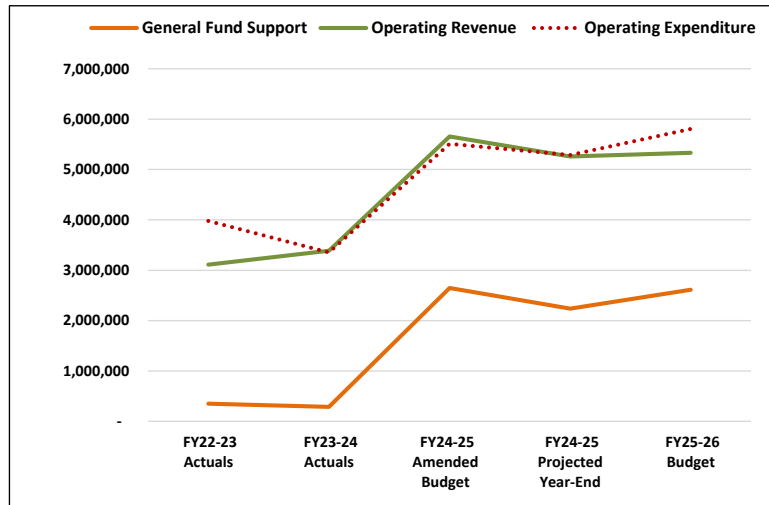
Line of Business	Program	FY25-26 General Fund (100)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
						Total	Filled	Vacant
Clerk's Office	Office of the Clerk	981,460	981,460	981,460	100%	2.0	2.0	-
	Board of Property Tax Appeals (BOPTA)	12,000	12,000	12,000	100%	-	-	-
	Elections	3,076,171	3,076,171	1,621,678	53%	7.0	6.0	1.0
	Recording	930,502	930,502	-	0%	7.0	5.0	2.0
Records Management	Records Management	805,658	805,658	-	0%	5.0	5.0	-
						-	-	-
		5,805,791	5,805,791	2,615,138	45%	21.0	18.0	3.0
<b>FY24-25 Budget (Amended)</b>		6,160,612	6,160,612	2,648,250	43%	21.0	18.0	3.0
<b>\$ Increase (Decrease)</b>		(354,822)	(354,822)	(33,112)		0.0	0.0	0.0
<b>% Increase (Decrease)</b>		-6%	-6%	-1%		0%	0%	0%

\*General Fund Support is a subsidy, net of any other revenue received by the department

\*\* FY25-26 FTE: The figures align to each department's updated personnel counts

**13-County Clerk / 100-General Fund  
Summary of Revenue and Expense**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	1,176,850	108,232	503,494	503,494	473,494	(30,000)	-6%	(122,698)	-21%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	8,004	3,141	-	-	-	-	-	(3,715)	-100%
Charges, Fees, License, Permits	2,560,968	2,839,520	2,508,868	2,521,261	2,567,158	58,290	2%	(73,425)	-3%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	193,165	261,447	500,000	500,000	150,000	(350,000)	-70%	(168,204)	-53%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	350,000	287,017	2,648,250	2,237,543	2,615,138	(33,112)	-1%	1,656,951	173%
<b>Operating Revenue</b>	<b>3,112,137</b>	<b>3,391,125</b>	<b>5,657,118</b>	<b>5,258,804</b>	<b>5,332,296</b>	<b>(324,822)</b>	<b>-6%</b>	<b>1,411,608</b>	<b>36%</b>
<b>Total Revenue</b>	<b>4,288,987</b>	<b>3,499,357</b>	<b>6,160,612</b>	<b>5,762,298</b>	<b>5,805,790</b>	<b>(354,822)</b>	<b>-6%</b>	<b>1,288,910</b>	<b>29%</b>
Personnel Services	2,089,921	2,239,609	2,626,508	2,611,210	2,850,607	224,100	9%	537,027	23%
Materials and Services	1,887,984	1,113,760	2,283,943	2,202,594	2,830,183	546,241	24%	1,095,404	63%
Capital Outlay	-	-	600,000	475,000	125,000	(475,000)	-79%	(33,333)	-21%
<b>Operating Expenditure</b>	<b>3,977,905</b>	<b>3,353,369</b>	<b>5,510,450</b>	<b>5,288,804</b>	<b>5,805,791</b>	<b>295,340</b>	<b>5%</b>	<b>1,599,098</b>	<b>38%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	202,849	145,711	-	-	-	-	-	(116,187)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	650,162	-	-	(650,162)	-100%	-	-
<b>Total Appropriated</b>	<b>4,180,755</b>	<b>3,499,080</b>	<b>6,160,612</b>	<b>5,288,804</b>	<b>5,805,791</b>	<b>(354,822)</b>	<b>-6%</b>	<b>1,482,911</b>	<b>34%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>4,180,755</b>	<b>3,499,080</b>	<b>6,160,612</b>	<b>5,288,804</b>	<b>5,805,791</b>	<b>(354,822)</b>	<b>-6%</b>	<b>1,482,911</b>	
<b>Revenues Less Expenses</b>	<b>108,232</b>	<b>276</b>	<b>-</b>	<b>473,494</b>	<b>-</b>				
<u>Full Time Equivalent (FTE)</u> <span style="float:right"><u>As Of 03/2025</u></span>									
FTE - Total	19.0	21.0	21.0	21.0	21.0	-			
FTE - Filled	19.0	21.0	18.0	18.0	18.0	-			
FTE - Vacant	-	-	3.0	3.0	3.0	-			



# FY25-26 Looking Ahead

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## CHALLENGES

- Reduced revenue for recorded documents due to continued stagnation of the housing market, decreased housing activity (sales and refinances), decreased construction of new homes, stabilized higher interest rates. (Recording)
- Continued need for General Fund Support to maintain statutorily required functions of the Elections, Recording, and Records Management Divisions. (Clerk)
- Shifting legislative landscape at the state and national level affecting elections administration, security, and funding. (Elections)

## OPPORTUNITIES

- Increased public demand for notary, marriage license, and wedding officiation appointments. (Recording)
- Increased public demand for passport application acceptance appointments. (Records Management)
- Track Your Ballot service sign ups reached 56,000 voters in 2024, increasing transparency for ballot mailing, returning, and acceptance. (Elections)