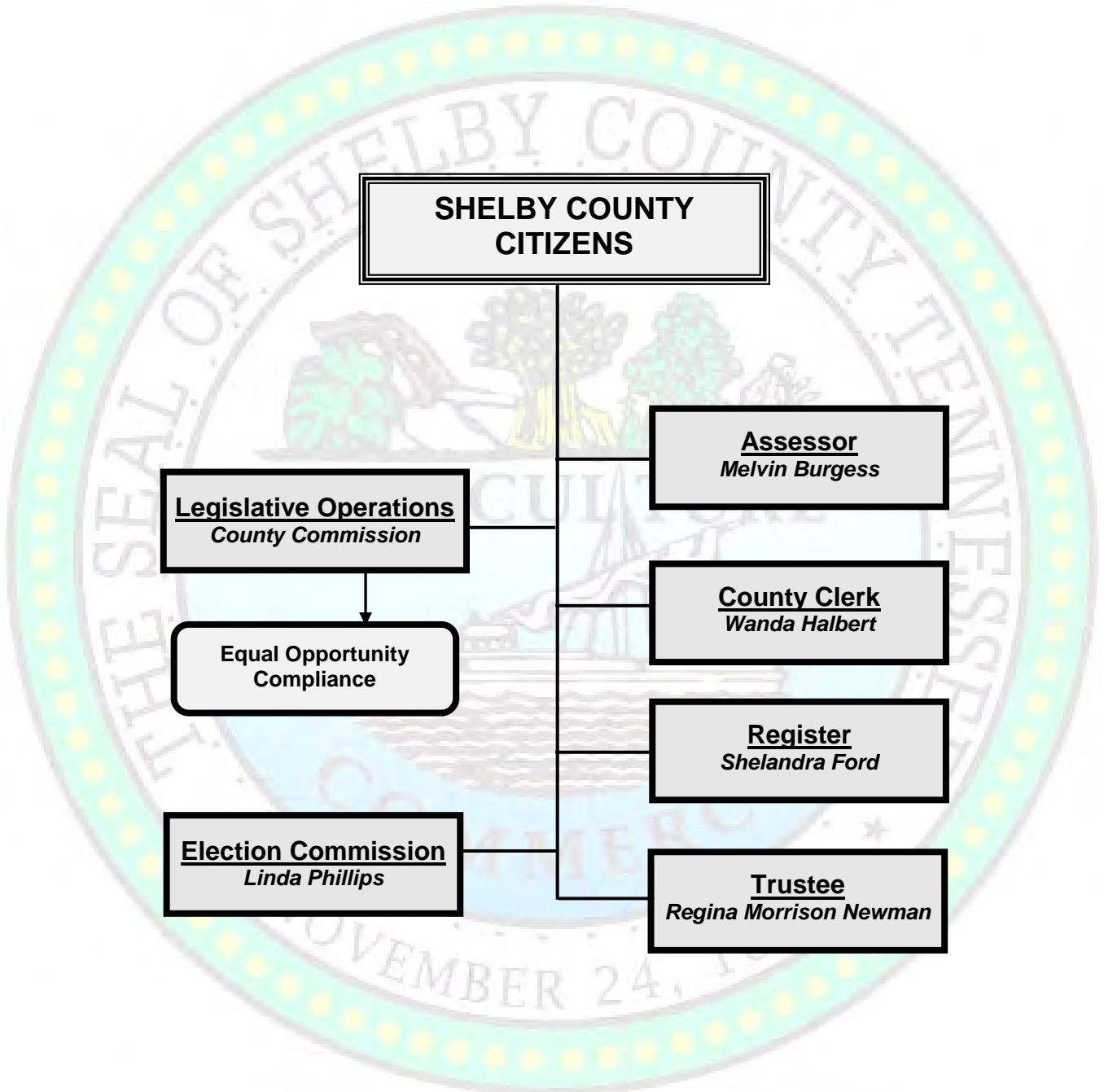


OTHER ELECTED OFFICIALS

Division Organizational Chart by Program



OTHER ELECTED OFFICIALS

Division Overview FY22

DIVISION MISSION STATEMENT AND STRATEGIC GOALS

“Other Elected Officials” is the functional reporting group for offices of Elected Officials other than the Mayor, Sheriff and Court Clerks. There is no centralized administration for this group. These offices support the following County goals:



Strategy 5: Provide Effective Governance and Sound Stewardship for County Resources

[5-a] Ensure financial stability through sound oversight of fiscal operations, taxation, debt management and revenue collections. Maintain all records of public transactions as required by the State.

[5-d] Build trust and confidence in government through transparent, accessible, and responsive interactions with all internal and external customers.

DEPARTMENTAL MISSION/GOALS:

The strategic goals of the division are achieved through the following departmental structure:

8001 Commissioner’s Contingency – To provide undesignated contingency funds for various non-budgeted expenses that are deemed necessary and approved by the Shelby County Commissioners.

8002 Legislative Operations – To ensure that the Board of County Commissioners, the Legislative Branch of Shelby County Government, is provided the necessary operational support to effectively carry out the legislative powers vested to this body by the State Constitution, general laws of the State of Tennessee, and the Shelby County Charter.

8003 Equal Opportunity Compliance – To foster a non-discriminatory work environment within Shelby County Government (SCG), to encourage minority and women owned business and entrepreneurs and locally owned small business participation in the procurement process of SCG, and to keep accurate employment statistics for SCG.

8004 Assessor – To classify and assess all taxable property in Shelby County as prescribed by law without fear, favor, or affection to the best of the Assessor’s knowledge and ability.

8006 County Clerk – To provide the citizens of Shelby County an efficient and accessible system by which to purchase the necessary titles, licenses, and permits provided by this office.

8007 County Register – To serve as the official record keeper of the County; to record, scan and index documents of public record in an orderly and timely manner into a permanent and secure system for retrieval purposes; and to collect and report all forms of income to the appropriate State and County agencies.

8008 Trustee – To serve as banking agent for Shelby County; to account for, properly apportion, and disburse County funds as mandated and invest idle funds within statutory guidelines as promulgated by TCA 5-8-301.

8009 Election Commission - To administer all public elections in Shelby County in accordance with applicable laws. This Commission is comprised of five (5) members appointed by the Tennessee State Election Commission.

Service Level Measurements

Service Levels	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Estimated
Assessor					
Abstract Transfers	37,279	41,928	36,642	35,500	37,837
Appeals - Real and Personal Property	15,750	4,894	4,500	20,000	22,572
Exemptions Approved	2,038	1,867	1,900	15,000	5,201
Personal Property Accounts	40,968	42,083	41,675	43,000	41,932
Real Estate Parcels Assessed	351,908	352,340	352,110	354,000	352,590
Legislative Operations					
Number of Resolutions Processed	569	570	645	667	613
Number of Ordinances Processed	63	19	58	26	42
Number of Committee and Commission Meetings	58	59	50	53	55
Equal Opportunity Compliance					
Number of businesses certified to bid	2,600	2,749	2,958	3,000	2,500
Number of contacts filed by employee/applicant to Federal EEOC	100	22	30	24	22
Numbers of contacts required to investigate complaints	415	524	590	610	625
Number of complaints received by County EOC with findings delievered	50	101	100	105	105
County Clerk					
Wheel Tax Collected	\$ 36,649,000	\$ 34,846,671	\$ 33,152,805	\$ 34,979,975	\$ 34,907,113
Hotel/Motel Tax Collected	\$ 19,147,000	\$ 17,946,317	\$ 13,972,523	\$ 9,316,277	\$ 11,000,000
Car Rental Tax Collected	\$ 2,400,000	\$ 2,320,830	\$ 1,994,825	\$ 1,810,361	\$ 2,131,504
Auto License Revenue Collected	\$ 1,903,000	\$ 2,299,974	\$ 1,846,741	\$ 2,016,518	\$ 1,987,429
Auto Title Revenue Collected	\$ 1,138,500	\$ 1,356,313	\$ 1,100,285	\$ 1,198,366	\$ 1,198,775
Register					
Number of Powers of Attorney Filed	1,775	1,850	1,649	1,500	1,694
Number of Tax Liens Filed	3,600	3,315	2,006	2,106	2,757
Substitute Trustee Deeds	1,470	1,147	792	800	1,052
Trustee					
Current Shelby County Ad Valorem Taxes Collected Net Of Refunds and Commissions	\$ 776,259,757	\$ 773,600,238	\$ 769,694,059	\$ 786,565,130	\$ 791,084,563
Delinquent Shelby County Ad Valorem Taxes Collected Net of Refunds and Commissions	\$ 22,307,627	\$ 21,442,317	\$ 18,809,950	18,213,181	18,000,000
Payment in Leu of Taxes Net Collections	\$ 7,075,167	\$ 6,071,324	\$ 6,920,019	6,688,837	7,600,000
Number of tax Payments Received	\$ 440,000	\$ 445,278	\$ 444,930	443,403	450,025
Total Dollars Receipted and Disbursed	\$ 3.6 Billion	\$ 3.6 Billion	\$ 3.2 Billion	\$3.4 Billion	\$3.6 Billion
Number of Open Bankruptcy Cases at End of Year	1,375	1,715	1,800	2,052	2,150
Number of Taxpayers that Applied and Receievd Tax Freeze Benefits	9400/7600	8586/7071	8490/7068'	8624/6747'	8700/7000'
Total Investment Earnings	\$ 8,574,345	\$ 16,597,332	\$ 11,081,741	\$ 2,617,149	\$ 3,000,000
Election Commission					
Number of registered voters*	740,000	600,000	650,000	600,000	647,500
Number of participating voters	465,000	350,000	400,000	400,000	403,750
% of participating voters	60%	58%	62%	67%	65%
Number of voter applications processed/changed	50,000	70,000	100,000	100,000	80,000
Voting machines prepared for each election	1,505	1,250	1,500	1,500	14,389

FY22 Budget Highlights

COMMISSION CONTINGENCY: General Fund 044-8001

Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Contingencies & Restrictions	-	670,381	670,381	-
Net Expenditures	-	(670,381)	(670,381)	-

**Excludes carry forwards and one time expenditures*

- FY22 adopted budget provides for undesignated contingency funds for various non-budgeted expenses that are deemed necessary and approved by the Shelby County Board of Commissioners.

LEGISLATIVE OPERATIONS: General Fund 044-8002

Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	500	-	-	-
Total Personnel	2,152,532	2,629,495	2,587,832	(41,663)
O&M	835,929	766,578	766,578	-
Net Expenditures	(2,987,961)	(3,396,073)	(3,354,410)	41,663

**Excludes carry forwards and one time expenditures*

FTE Count	29.0	28.0	28.0	-
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- **Personnel:** Variance is the result of an increase in the minimum living wage to \$15.29/hour for all non-salaried County employees, combined with changes in salary restrictions, fringe benefits, and employee health elections.
- **O&M:** Remains consistent with prior year.

EQUAL OPPORTUNITY COMPLIANCE: General Fund 044-8003

Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Total Personnel	1,045,825	1,129,927	1,108,811	(21,116)
O&M	93,924	113,515	113,515	-
Net Expenditures	(1,139,749)	(1,243,442)	(1,222,326)	21,116

**Excludes carry forwards and one time expenditures*

FTE Count	14.0	14.0	14.0	-
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- **Personnel:** Variance is the result of changes in salary restrictions, fringe benefits, and employee health elections.
- **O&M:** Remains consistent with prior year.

COMMUNITY ENHANCEMENT GRANTS: General Fund 010-2013

Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Grants	2,544,500	2,600,000	1,300,000	(1,300,000)
Net Expenditures	(2,544,500)	(2,600,000)	(1,300,000)	191,189

**Excludes carry forwards and one time expenditures*

FY22 Budget Highlights

DEPARTMENT MISSION:

To fulfill the sworn duty of the Assessor to assess all taxable property in Shelby County, as far as ascertainable, to the true owners thereof, and determine the classification and assessed valuation of all taxable property as prescribed by law without fear, favor, or affection to the best of the Assessor’s knowledge and ability. Additionally, the Assessor has pledged to use all the technology and human resources available to increase accuracy, reduce costs, and maximize efficiency to provide excellent customer service to the residents of Shelby County.

DESCRIPTION OF ACTIVITIES:

The Assessor’s office identifies and appraises real and personal property according to Tennessee State Constitution and laws; performs reappraisal for changes in property market value over time; and lists current property ownership, map parcels, and descriptions of land and improvements, such as dwellings and other building types.

BUDGETARY ISSUES/TRENDS:

- Reimbursements from the municipalities, including the City of Memphis, for property reappraisal services provided by the Assessor are collected every four (4) years.
- The most recent reappraisal was performed in FY21 with expected reimbursement collections in FY22.

General Fund 043 – Dept 8004

Summary	<u>FY20 Actual</u>	<u>FY21 Amended</u> *	<u>FY22 Adopted</u>	<u>FY22-21 Var</u>
Revenue	20,438	22,500	2,933,250	2,910,750
Total Personnel	9,241,041	9,424,219	9,596,585	172,366
O&M	1,469,801	1,654,963	1,654,963	-
Net Expenditures	<u>(10,690,404)</u>	<u>(11,056,682)</u>	<u>(8,318,298)</u>	<u>2,738,384</u>

**Excludes carry forwards and one time expenditures*

FTE Count	135.0	133.0	133.0	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** \$2.9 million revenue increase reflects reimbursements from Shelby County municipalities for reappraisals performed in FY21. Revenue also includes reimbursements from State for employee certification pay.
- **Personnel:** Variance is the result of an increase in the minimum living wage to \$15.29/hour for all temporary County employees, combined with changes in salary restrictions, fringe benefits, and employee health elections. This amount also includes the CTAS required salary increases for certain statutory officials.
- **O&M:** Remains consistent with prior year.

FY22 Budget Highlights

DEPARTMENT MISSION:

The County Clerk’s Office provides the residents of Shelby County an efficient and accessible system in which to purchase the necessary titles, licenses, and permits provided by this office.

DESCRIPTION OF ACTIVITIES:

The County Clerk issues motor vehicle titles and registrations, driver’s license renewals, and marriage licenses as well as collecting various State, County, and local taxes (Wheel Tax and Sales Tax). The Business Tax division collects the Hotel/Motel Tax, and Car Rental Tax, and it processes a wide variety of business license applications and fees.

REVENUE SOURCES:

Fees are received from the sale of motor vehicle titles, replacement titles, registration, and sales tax transactions; marriage licenses; business licenses for Memphis and Shelby County; driver’s licenses, notary public commissions; hotel/motel taxes for Shelby County and the City of Lakeland; car rental taxes; and motor vehicle wheel taxes. In addition, the County Clerk’s Office collects motor vehicle fees for municipalities of Memphis, Bartlett, Collierville, Germantown, and Millington.

General Fund 040 – Dept 8006

Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	11,398,067	12,920,000	12,755,000	(165,000)
Total Personnel	5,195,013	5,665,752	5,966,111	300,360
O&M	571,645	819,069	819,069	-
Net Expenditures	5,631,409	6,435,179	5,969,820	(465,360)

**Excludes carry forwards and one time expenditures*

FTE Count	98.0	98.0	98.0	-
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BUDGETARY ISSUES/TRENDS:

Revenue fluctuation is associated with continued economic conditions due to the Coronavirus pandemic that impact the volume of motor vehicle transactions and other activities.

CHANGES IN MAJOR CATEGORIES:

- **Revenue:** Reduction of income (\$165,000) is a result of expected lower interest earnings due to market interest rates.
- **Personnel:** Variance is the result of an increase in the minimum living wage to \$15.29/hour for all temporary County employees, combined with changes in salary restrictions, fringe benefits, and employee health elections. This amount also includes equity adjustments for staff and the CTAS-required salary increases for certain statutory officials.
- **O&M:** Remains consistent with prior year.

SPECIAL REVENUE FUNDS:

- **Fund 086 - County Clerk Data Processing (DP) Fees:** Data processing collection fees are \$3.00 of the \$15 received for minimum business license applications and Business License Returns. DP fees are restricted for computer hardware purchases or replacement. FY22 budgeted revenues are \$61,000, and the projected fund balance is \$192,000 as of June 30, 2021.
- **Fund 087 - County Clerk MVR Supplies Fund:** A \$0.35 fee is collected for each Motor Vehicle Title issued by the County Clerk. Revenue is restricted for MVR supplies. FY22 budgeted revenues are \$81,800, and the projected fund balance is \$320,000 as of June 30, 2021.

FY22 Budget Highlights

DEPARTMENT MISSION:

The Register is the official record keeper for Shelby County. The Register’s mission is to record, scan, and index documents of public record in an orderly and timely manner into a permanent and secure system for retrieval purposes, to collect and report all forms of income to the appropriate State and County agencies, and to provide the highest levels of customer service while maintaining economical and efficient operations.

DESCRIPTION OF ACTIVITIES:

The most common documents filed by the Register as permanent records for public notice include tax liens (State and Federal), property titles, mortgages, bankruptcy documents, marriage settlements, contracts, powers of attorney, real estate conveyances, armed forces discharges, and affidavits.

REVENUE SOURCES:

The Register collects fines, fees, and permits for recording public records such as tax liens, property titles, mortgages, bankruptcy documents, marriage settlements, contracts, powers of attorney, real estate conveyances, armed forces discharges, affidavits, and data processing fees.

General Fund 041 – Dept 8007

Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	4,657,953	4,280,672	4,524,000	243,328
Total Personnel	1,866,725	2,400,113	2,336,180	(63,933)
O&M	72,780	128,617	128,142	(475)
Other Financing Sources	2,002	-	-	-
Net Expenditures	2,720,450	1,751,942	2,059,678	307,736

**Excludes carry forwards and one time expenditures*

FTE Count	27.0	30.0	30.0	-
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BUDGETARY ISSUES/TRENDS:

- Real estate market is generating increased volume of documents recorded.
- Operating costs are covered by customer fees; no subsidy from property taxes is required for support.

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Variance in FY22 is due to an anticipated increase of the number of fines and fees, primarily in document filings, offset by a reduction in interest income (\$26,000).
- **Personnel:** Variance is the result of an increase in the minimum living wage to \$15.29/hour for all temporary County employees, combined with changes in salary restrictions, fringe benefits, and employee health elections. This amount also includes the CTAS-required salary increases for certain statutory officials.
- **O&M:** Remains relatively consistent with prior year.

Special Revenue Fund 076 - Data Processing (DP) Fees:

Based on State law, a \$2.00 fee is collected on every document recorded (excluding online document processing). The funds collected are for the acquisition of computer equipment and software necessary to maintain a data processing system within the Register’s Office.

- FY22 budgeted revenues are \$318,595, and the projected fund balance is \$771,000 as of June 30, 2021.

FY22 Budget Highlights

DEPARTMENT MISSION:

The Trustee serves as the banking agent responsible for the receipt, disbursement, and investment of County funds.

DESCRIPTION OF ACTIVITIES:

The Trustee bills and collects current and delinquent ad valorem property taxes for the County, Millington, Arlington, and Lakeland. The Trustee also collects delinquent taxes for Bartlett, Germantown, Collierville, and the City of Memphis.

REVENUE SOURCES:

- The Trustee retains a commission of 2% on current property tax collections and 1% on delinquent collections and fees for State and Local revenues received/disbursed.
- Reimbursements from City of Memphis and other municipalities for tax collection services.

General Fund 042 – Dept 8008

Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	24,528,710	24,518,000	24,526,000	8,000
Total Personnel	5,105,577	5,332,754	5,550,379	217,625
O&M	1,864,103	2,057,681	2,145,680	87,999
Net Expenditures	17,559,030	17,127,565	16,829,941	(297,624)

**Excludes carry forwards and one time expenditures*

FTE Count	65.5	64.5	64.5	-
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BUDGETARY ISSUES/TRENDS:

The Trustee's Office collected a record amount of Property Taxes in FY21. With the higher rate of current tax collections, collections of delinquent taxes are expected to decline.

CHANGES IN MAJOR CATEGORIES:

- **Revenue:** Revenues projected to remain consistent with prior year at \$24.5 million in FY22.
- **Personnel:** Variance is the result of an increase in the minimum living wage to \$15.29/hour for all temporary County employees, combined with changes in salary restrictions, fringe benefits, and employee health elections. This amount also includes the CTAS-required salary increases for certain statutory officials.
- **O&M:** Variance reflects a transfer from the Mayor's Administration budget to the Trustee's budget to administer armored car and smart-safe services for the County.

FY22 Budget Highlights

DEPARTMENT MISSION:

The mission of the Shelby County Election Commission is to administer all public elections in Shelby County, in accordance with applicable laws.

DESCRIPTION OF ACTIVITIES:

The Election Commission administers elections conducted for the Federal Government, State of Tennessee, City of Memphis, Shelby County, and other municipalities within Shelby County.

REVENUE SOURCES:

Revenue is generated from reimbursements from the State, City of Memphis, and other municipalities within Shelby County and from sales of voter registration data to the public.

GENERAL FUND 010 – Dept 8009

Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	2,367,171	23,000	18,000	(5,000)
Total Personnel	3,024,011	3,317,547	2,778,809	(538,738)
O&M	1,229,045	1,491,689	1,316,589	(175,100)
Net Expenditures	(1,885,885)	(4,786,236)	(4,077,398)	708,838

**Excludes carry forwards and one time expenditures*

FTE Count	23.0	23.0	23.0	-
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BUDGETARY ISSUES/TRENDS:

Election cycles can have a significant budget impact, depending on the type of election and reimbursements to the County within a fiscal period. The Election Commission’s budget only contains a non-reimbursable election in the FY22 election cycle: March 2022 - County Primary (\$1.9 million).

CHANGES TO MAJOR CATEGORIES:

- **Revenues:** A slight decrease in revenue is the result of a reduction in non-reimbursable costs from local elections (City of Collierville run-off).
- **Total Personnel:** Variance in personnel is primarily due to changes in the FY22 election cycle from the prior year. An increase in the minimum living wage to \$15.29/hour for all temporary County employees, and additional funding for Temp Labor needed to support the upcoming election cycle, as well as the CTAS-required salary increases for certain statutory officials and funding for compression adjustments for staff is included in this variance.
- **O&M:** Variance is due to reductions of one-time expenditures related to changes in election cycles.

GRANTS FUND:

Fund 887 – Help America Vote Act (HAVA) - \$25,000.

OTHER ELECTED OFFICIALS

FTE Position Count

Fund	Dept	Dept Description	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Adopted	FY21-22 Change
GENERAL FUND								
044	8002	Legislative Operations	26.0	29.0	29.0	28.0	28.0	-
044	8003	Equal Opportunity Compliance	13.0	13.0	14.0	14.0	14.0	-
043	8004	Assessor	143.0	141.0	135.0	133.0	133.0	-
040	8006	County Clerk	95.0	95.0	98.0	98.0	98.0	-
041	8007	Register	22.0	22.5	27.0	30.0	30.0	-
042	8008	Trustee	67.0	65.5	65.5	64.5	64.5	-
010	8009	Election Commission	23.0	23.0	23.0	23.0	23.0	-
TOTAL POSITIONS - GENERAL FUND			389.0	389.0	391.5	390.5	390.5	-

FY19 - Legislative Operations: Added two (2) Research Analyst and one (1) Legislative Research Analyst.

Assessor: Deleted two (2) Clerical Specialist positions (863384 and 001625).

Register: 0.5 FTE change represents two months of FTE for 3 new positions (Deeds Community Spec, Archives

Trustee: Transferred position 860871 from Health Division to Trustee Office; deleted two positions (Supervisor B and Accountant A); reclassified position 870079 from Full-Time (1.0 FTE) to Part-Time (0.5 FTE).

FY20 - Equal Opportunity Compliance: Add a Contract Compliance Officer.

Assessor: Transferred six (6) positions to the Information Technology Division.

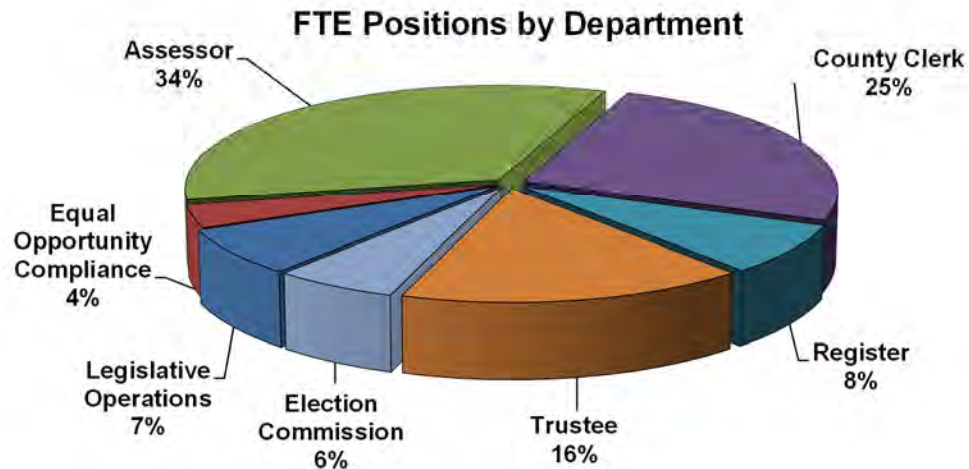
County Clerk: added 3.0 FTEs (Business Analyst, Executive Assistant, Policy Advisor).

Register: 4.5 FTE change due to a complete full year of FTE for 3 positions (Deeds Community Spec, Archives Deeds Tech, Deeds Processing Clerk) added at end of prior year and 2 new positions (Administrator-Archives and Manager B) added during the year.

FY21 - Legislative Operations: Deleted position vacant over one year (Legislative Analyst #861494).

Assessor: Deleted positions vacant over one year (Accounting Clerk #864207; Systems Analyst I #970140).

Trustee: Department eliminated positions to meet county-wide expenditure reductions (Master Records Specialist #870263, Lead Cashier #870266); deleted position vacant over one year (Accountant B #870083) offset by adding 2 new Accounting B.



Prime Accounts
80 - Other Elected Officials

All Funds

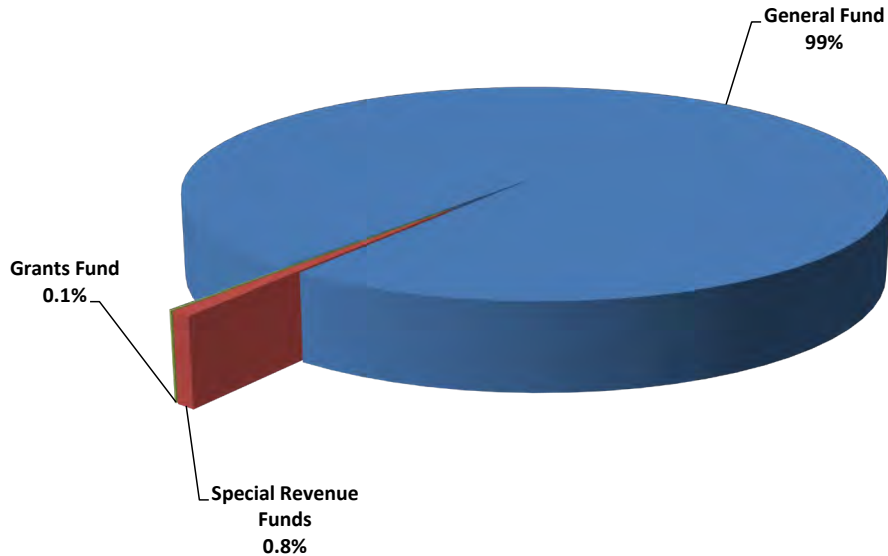
Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
43 - Intergov Revenues-State of Tennessee	150,079	420,779	1,152,311	458,500	58,750
44 - Intergov Revenues-Federal & Local	4,323,068	1,533,581	2,879,264	1,595,000	4,500,000
45 - Charges for Services	16,415	7,695	7,223	60,595	61,095
46 - Fines, Fees & Permits	38,380,556	38,866,189	38,928,674	40,255,672	40,525,000
47 - Other Revenue	339	-	173,917	-	-
48 - Investment Income	241,422	438,487	407,955	347,500	97,800
TOTAL REVENUE	43,111,879	41,266,732	43,549,342	42,717,267	45,242,645
94 - Other Financial Sources & Uses	-	-	2,002	-	-
96 - Operating Transfers In	-	-	-	(2,021,062)	-
9990 - Carryforward For Encumbrances	-	-	-	(82,235)	-
9999 - Planned Fund Balance Decrease	-	-	-	8,330,775	7,500
TOTAL OTHER SOURCES	-	-	2,002	6,227,478	7,500
TOTAL SOURCES	43,111,879	41,266,732	43,551,344	48,944,745	45,250,145
51 - Salaries-Regular Pay	17,509,390	19,994,805	20,324,895	22,705,259	22,327,368
52 - Salaries-Other Compensation	372,154	537,495	369,680	884,651	840,940
55 - Fringe Benefits	6,993,150	7,328,487	6,941,155	7,699,690	7,826,716
56 - Salary Restriction	-	-	-	(1,073,679)	(1,070,317)
TOTAL SALARIES	24,874,693	27,860,786	27,635,730	30,215,921	29,924,707
60 - Supplies & Materials	635,679	391,267	597,473	1,056,770	709,616
64 - Services & Other Expenses	1,767,677	2,172,121	2,112,227	2,852,495	2,381,569
66 - Professional & Contracted Services	1,313,549	1,870,148	1,734,121	2,749,576	2,411,209
67 - Rent, Utilities & Maintenance	768,239	936,266	860,801	1,270,274	992,390
68 - Interfund Services	842,471	1,116,489	1,207,747	1,646,007	1,325,841
70 - Capital Asset Acquisitions	9,500	12,141	-	52,145	23,140
95 - Contingencies & Restrictions	-	-	-	189,622	745,381
TOTAL OPERATING	5,337,114	6,498,431	6,512,368	9,816,890	8,589,146
90 - Grants	-	-	-	5,025,000	-
TOTAL OTHER USES	-	-	-	5,025,000	-
TOTAL USES	30,211,807	34,359,217	34,148,098	45,057,811	38,513,854
ACTUAL FUND BALANCE CHANGE	12,900,072	6,907,515	9,403,246	3,886,934	6,736,291

OTHER ELECTED OFFICIALS

Sources and Uses by Fund Type

<u>FUND NAME:</u>	FY22 SOURCES OF FUNDS			FY22 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
GENERAL FUND							
010 - Election Commission	18,000	-	-	4,095,398	-	(4,077,398)	11%
040 - County Clerk	12,755,000	-	-	6,785,180	-	5,969,820	18%
041 - Register	4,524,000	-	-	2,464,322	-	2,059,678	6%
042 - Trustee	24,526,000	-	-	7,696,059	-	16,829,941	20%
043 - Assessor	2,933,250	-	-	11,251,548	-	(8,318,298)	29%
044 - County Commission	-	-	-	5,727,452	-	(5,727,452)	15%
TOTAL GENERAL FUND	44,756,250	-	-	38,019,959	-	6,736,291	99%
SPECIAL REVENUE FUND							
076 - Register DP Fees	318,595	-	7,500	326,095	-	-	0.8%
086 - County Clerk Data Process	81,800	-	-	81,800	-	-	
087 - County Clerk MVR Supplies	61,000	-	-	61,000	-	-	
GRANT FUNDS	25,000	-	-	25,000	-	-	0.1%
ALL FUNDS TOTAL	45,242,645	-	7,500	38,513,854	-	6,736,291	100%

FY22 Uses by Fund



The primary source of funding for Other Elected Officials is the General Fund.

OTHER ELECTED OFFICIALS

Net Expenditures by Department*

Fund Dept	Dept Description	FY18 ACTUAL	FY19 ACTUAL	FY20 ACTUAL	FY21 AMENDED	FY22 ADOPTED
GENERAL FUND						
044 8001	Commissioner's Contingency	324,750	141,316	1	189,622	745,381
044 8002	Legislative Operations	2,191,509	3,095,041	3,120,130	3,343,832	3,759,745
044 8003	Equal Opportunity Compliance	942,955	1,166,744	1,140,551	1,618,442	1,222,326
043 8004	Assessor	7,141,400	10,520,726	10,692,375	11,495,639	8,318,298
040 8006	County Clerk	(6,404,464)	(6,665,346)	(5,624,106)	(6,378,198)	(5,969,820)
041 8007	Register	(1,974,348)	(1,680,493)	(2,720,450)	(1,751,942)	(2,059,678)
042 8008	Trustee	(17,748,407)	(17,948,971)	(17,558,580)	(17,190,565)	(16,829,941)
010 8009	Election Commission	2,662,024	4,307,905	1,958,521	4,786,236	4,077,398
GENERAL FUND TOTAL		(12,864,581)	(7,063,078)	(8,991,557)	(3,886,934)	(6,736,291)
SPECIAL REVENUE FUND						
076 8007	Register DP Fees	(35,490)	155,563	(141,000)	-	-
086 8006	County Clerk Data Process**	-	-	(79,488)	-	-
087 8006	County Clerk MVR Supplies**	-	-	(173,512)	-	-
SPECIAL REVENUE FUND TOTAL		(35,490)	155,563	(141,000)	-	-
OTHER ELECTED OFFICIALS TOTAL		(12,900,072)	(6,907,515)	(9,132,557)	(3,886,934)	(6,736,291)

*Includes all Sources and Uses of Funds

**Prime Accounts
80 - Other Elected Officials**

General Fund

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
43 - Intergov Revenues-State of Tennessee	150,079	420,779	1,152,311	33,500	33,750
44 - Intergov Revenues-Federal & Local	4,323,068	1,533,581	2,879,264	1,595,000	4,500,000
45 - Charges for Services	14,738	7,695	7,223	7,000	7,500
46 - Fines, Fees & Permits	38,122,748	38,607,864	38,500,092	39,856,672	40,126,000
47 - Other Revenue	339	-	36,610	-	-
48 - Investment Income	232,831	422,673	391,426	335,000	89,000
TOTAL REVENUE	42,843,803	40,992,593	42,966,924	41,827,172	44,756,250
94 - Other Financial Sources & Uses	-	-	2,002	-	-
TOTAL OTHER SOURCES	-	-	2,002	-	-
TOTAL SOURCES	42,843,803	40,992,593	42,968,926	41,827,172	44,756,250
51 - Salaries-Regular Pay	17,509,390	19,994,805	20,320,963	22,288,879	22,327,368
52 - Salaries-Other Compensation	372,154	537,495	369,680	654,967	840,940
55 - Fringe Benefits	6,993,150	7,328,487	6,940,081	7,667,620	7,826,716
56 - Salary Restriction	-	-	-	(1,073,679)	(1,070,317)
TOTAL SALARIES	24,874,693	27,860,786	27,630,724	29,537,788	29,924,707
60 - Supplies & Materials	635,679	352,002	434,552	491,720	522,554
64 - Services & Other Expenses	1,723,928	2,112,703	2,055,920	2,518,975	2,265,345
66 - Professional & Contracted Services	1,193,416	1,610,039	1,715,821	2,461,747	2,347,309
67 - Rent, Utilities & Maintenance	709,973	909,409	784,499	1,174,497	933,172
68 - Interfund Services	832,033	1,084,577	1,146,436	1,532,502	1,277,107
70 - Capital Asset Acquisitions	9,500	-	-	33,388	4,383
95 - Contingencies & Restrictions	-	-	-	189,622	745,381
TOTAL OPERATING	5,104,528	6,068,729	6,137,227	8,402,450	8,095,251
TOTAL USES	29,979,222	33,929,515	33,767,951	37,940,238	38,019,959
ACTUAL FUND BALANCE CHANGE	12,864,581	7,063,078	9,200,975	3,886,934	6,736,291

Prime Accounts
80 - Other Elected Officials

Grant Funds

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
43 - Intergov Revenues-State of Tennessee	-	-	-	425,000	25,000
TOTAL REVENUE	-	-	-	425,000	25,000
96 - Operating Transfers In	-	-	-	(2,021,062)	-
9990 - Carryforward For Encumbrances	-	-	-	(82,235)	-
9999 - Planned Fund Balance Decrease	-	-	-	8,330,775	-
TOTAL OTHER SOURCES	-	-	-	6,227,478	-
TOTAL SOURCES	-	-	-	6,652,478	25,000
51 - Salaries-Regular Pay	-	-	3,932	416,380	-
52 - Salaries-Other Compensation	-	-	-	229,684	-
55 - Fringe Benefits	-	-	1,074	32,070	-
TOTAL SALARIES	-	-	5,006	678,134	-
60 - Supplies & Materials	-	-	97,788	393,788	25,000
64 - Services & Other Expenses	-	-	44,513	229,475	-
66 - Professional & Contracted Services	-	-	-	222,930	-
67 - Rent, Utilities & Maintenance	-	-	29,819	36,559	-
68 - Interfund Services	-	-	15,367	66,593	-
TOTAL OPERATING	-	-	187,487	949,344	25,000
90 - Grants	-	-	-	5,025,000	-
TOTAL OTHER USES	-	-	-	5,025,000	-
TOTAL USES	-	-	192,493	6,652,478	25,000
ACTUAL FUND BALANCE CHANGE	-	-	(192,493)	-	-