
Office of the County Clerk

Budget Presentation

FY24-25





County Clerk (13)

Department Budget Summary by Fund

Line of Business Name	Program Name	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **		
		General Fund (100)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Clerk's Office	Office of the Clerk	1,127,550	1,127,550	-	0%	3.5	3.5	-
	Board of Property Tax Appeals (BOPTA)	12,000	12,000	12,000	100%	-	-	-
	Elections	2,897,788	2,897,788	2,397,788	83%	7.0	5.0	2.0
	Recording	1,368,656	1,368,656	231,212	17%	5.5	5.5	-
Records Management	Records Management	747,368	747,368	-	0%	5.0	5.0	-
		6,153,363	6,153,363	2,641,000	43%	21.0	19.0	2.0
FY23-24 Budget (Amended)		4,466,329	4,466,329	-	-	21.0	18.0	3.0
\$ Increase (Decrease)		1,687,034	1,687,034	2,641,000		0.0	1.0	(1.0)
% Increase (Decrease)		38%	38%	-		0%	6%	-33%

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

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).

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

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year	% Change
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	Average	from 3-Year Average
Beginning Fund Balance	391,460	1,176,850	689,418	108,232	503,494	(185,924)	-27%	558,847	-10%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	8,004	-	-	-	-	-	2,668	-100%
Charges, Fees, License, Permits	4,082,020	2,560,968	3,426,913	2,252,052	2,508,868	(918,045)	-27%	2,965,013	-15%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	412,871	193,165	350,000	523,000	500,000	150,000	43%	376,345	33%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	350,000	-	1,031,739	2,641,000	2,641,000	-	460,580	473%
Operating Revenue	4,494,892	3,112,137	3,776,913	3,806,791	5,649,868	1,872,955	50%	3,804,606	49%
Total Revenue	4,886,352	4,288,987	4,466,331	3,915,023	6,153,362	1,687,031	38%	4,363,454	41%
Personnel Services	2,069,290	2,089,921	2,341,968	2,211,408	2,619,258	277,290	12%	2,123,540	23%
Materials and Services	1,462,217	1,887,984	1,276,361	1,085,121	2,043,943	767,582	60%	1,478,441	38%
Capital Outlay	4,690	-	600,000	-	600,000	-	0%	1,563	38276%
Operating Expenditure	3,536,198	3,977,905	4,218,329	3,296,529	5,263,201	1,044,872	25%	3,603,544	46%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	173,304	202,849	248,000	115,000	240,000	(8,000)	-3%	163,718	47%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	650,162	650,162	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	3,709,502	4,180,755	4,466,329	3,411,529	6,153,363	1,687,034	38%	3,767,262	63%
Revenues Less Expenses	1,176,850	108,232	-	503,494	-			596,192	

13-County Clerk / 230-Special Grants Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	13,907	-	-	-	-	-	-	4,636	-100%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	13,907	-	-	-	-	-	-	4,636	-100%
Total Revenue	13,907	-	-	-	-	-	-	4,636	-100%
Personnel Services	13,907	-	-	-	-	-	-	4,636	-100%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	13,907	-	-	-	-	-	-	4,636	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	13,907	-	-	-	-	-	-	4,636	-100%
Revenues Less Expenses	-	-	-	-	-				

Significant
Changes
from
FY23-24
Budget

Program	Changes
Office of the County Clerk	<p>Reduced revenue for recorded documents due to continued stagnation of the housing market, decreased housing activity (sales and refinances), and increased interest rates.</p> <p>Ongoing impact results in the need for General Fund Support to maintain statutorily required functions of the Elections, Recording, and Records Management Divisions.</p>
Elections	<p>Complete purchase and installation of Mail Ballot Sorter equipment to increase the efficiency of ballot processing and replace aging technology. One-time expense. Started FY23/24, operable for May 2025 Special Election.</p>
Recording	<p>Increased revenue for new services through officiating weddings and notary public services. Provides in-demand services to the public. Limited revenue generation. Ongoing.</p>
BOPTA/PVAB	<p>As a result of recent legislation, effective July 1, 2024, the Board of Property Tax Appeals is renamed to Property Valuation Appeals Board (PVAB). Little to no fiscal impact.</p>



This page intentionally left blank

CLACKAMAS
C O U N T Y



County Clerk (13)

Department Budget Summary by Fund

Line of Business Name	Program Name	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **		
		General Fund (100)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Clerk's Office	Office of the Clerk	1,127,550	1,127,550	-	0%	3.5	3.5	-
	Board of Property Tax Appeals (BOPTA)	12,000	12,000	12,000	100%	-	-	-
	Elections	2,897,788	2,897,788	2,397,788	83%	7.0	5.0	2.0
	Recording	1,368,656	1,368,656	231,212	17%	5.5	5.5	-
Records Management	Records Management	747,368	747,368	-	0%	5.0	5.0	-
		6,153,363	6,153,363	2,641,000	43%	21.0	19.0	2.0
FY23-24 Budget (Amended)		4,466,329	4,466,329	-	-	21.0	18.0	3.0
\$ Increase (Decrease)		1,687,034	1,687,034	2,641,000		0.0	1.0	(1.0)
% Increase (Decrease)		38%	38%	-		0%	6%	-33%

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

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).



County Clerk

Office of the Clerk




Purpose Statement

The purpose of the Office of the Clerk program is to provide leadership and policy services to the department so our programs can professionally and effectively serve the public and other government agencies.

Performance Narrative Statement

The Office of the Clerk program proposed a budget of \$1,127,550, a continuation of current funding levels. These resources will support office materials and services, training, and administrative costs of supporting elections, records management, property recording, property tax appeals, marriage and liquor licenses, wedding officiation, and passport services to the general public.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Target	FY 23-24 Projected	FY 24-25 Target
 Result	% Employees with annual performance summary completed	100%	100%	100%	100%
 Result	Number of community-focused events/meetings that the Clerk attends & engages with residents about services.	35	55	60	55
 Result	% of elections administered that meet all statutory deadlines including certification.	75%	100%	100%	100%

*The program applies new measures moving into FY23-24.

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	929,497	330,700	108,232	-	(330,700)	-100%	345,910	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	3,244,254	1,662,602	2,577,308	1,403,096	1,616,500	(960,808)	-37%	2,103,317	-23%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	350,000	-	25,739	-	-	-	125,246	-100%
Operating Revenue	3,244,254	2,012,602	2,577,308	1,428,835	1,616,500	(960,808)	-37%	2,228,564	-27%
Total Revenue	3,244,254	2,942,099	2,908,008	1,537,067	1,616,500	(1,291,508)	-44%	2,574,473	-37%
Personnel Services	133,487	572,694	535,147	513,212	556,357	21,210	4%	406,464	37%
Materials and Services	473,987	318,718	46,975	24,759	571,193	524,218	1116%	272,488	110%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	607,474	891,412	582,122	537,971	1,127,550	545,428	94%	678,952	66%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	607,474	891,412	582,122	537,971	1,127,550	545,428	94%	678,952	66%
Revenues Less Expenses	2,636,780	2,050,687	2,325,886	999,096	488,950			1,895,521	

Notes:
None.



County Clerk

Board of Property Tax Appeals


Purpose Statement

The purpose of the Clackamas County Board of Property Tax Appeals (BOPTA) program is to provide real property, personal property, and late filing fee appeals services to tax payers, so they can have their tax appeal petition heard and receive a decision in a timely manner.

Performance Narrative Statement

The Board of Property Tax Appeals program proposed a budget of \$12,000, a continuation of current funding levels. These resources will support office materials and board members, training, and administrative costs of reviewing property tax appeals and holding property tax appeals hearings.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Target	FY 23-24 Projected	FY 24-25 Target
 Result	% Petitioners who received a decision/order from the Clerk's office within five business days	90%	100%	100%	100%

Program includes:

Mandated Services	<input type="text" value="Yes"/>
Shared Services	<input type="text" value="Yes"/>
Grant Funding	<input type="text" value="No"/>

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation	The FTE for the BOPTA program is an employee who works and is paid by the Office of the Clerk program.
-------------	--



130102-Board of Property Tax Appeals (BOPTA)
 BCC Priority Alignment: Accountable Government

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	10,379	-	-	-	-	-	-	3,460	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	12,000	12,000	-	-	-
Operating Revenue	10,379	-	-	-	12,000	12,000	-	3,460	247%
Total Revenue	10,379	-	-	-	12,000	12,000	-	3,460	247%
Personnel Services	1,056,062	-	-	-	-	-	-	352,021	-100%
Materials and Services	4,527	7,887	4,000	6,000	12,000	8,000	200%	6,138	96%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,060,589	7,887	4,000	6,000	12,000	8,000	200%	358,159	-97%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	8,000	-	-	(8,000)	-100%	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,060,589	7,887	12,000	6,000	12,000	-	0%	358,159	-97%
Revenues Less Expenses	(1,050,210)	(7,887)	(12,000)	(6,000)	-	-	-	(354,699)	

Notes:
None.



Purpose Statement

The purpose of the Elections program is to provide voter registration, information, ballot delivery, ballot return drop sites, and election services to Clackamas County voters and local governments so they can participate in a secure, impartial, and transparent electoral process.

Performance Narrative Statement

The Elections program proposed a \$2,897,788 budget, an increase in funding levels due to the need to replace our aging mail ballot sorter, be prepared for the upcoming presidential election cycle (May 2024). These resources will serve all Clackamas County residents, candidates for elected office, those who file measures, and allowing local districts and jurisdictions to hold elections.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Target	FY 23-24 Projected	FY 24-25 Target	
	Result	Overall election cost per eligible voter.	\$1.41	\$1.26	\$1.32	\$1.32
	Result	Election personnel cost per 1,000 ballots processed.	\$1,032	\$550	\$718	\$446
	Result	% Elections open to observation	100%	100%	100%	100%
	Result	% Ballot correspondence sent to voter within two business days	Unknown	100%	100%	100%
	Result	% Election filings on the County's website within one business day	Unknown	100%	100%	100%

*The program applies new measures moving into FY23-24.

Program includes:

Mandated Services	<input type="text" value="Yes"/>
Shared Services	<input type="text" value="No"/>
Grant Funding	<input type="text" value="Yes"/>

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

The Elections Office receives UASI and EAC grant funding.



	Budget-to-Budget Changes:								
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	8,004	-	-	-	-	-	2,668	-100%
Charges, Fees, License, Permits, Fines	-	93,141	-	-	-	-	-	31,047	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	412,751	193,165	350,000	523,000	500,000	150,000	43%	376,305	33%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	2,397,788	2,397,788	-	-	-
Operating Revenue	412,751	294,309	350,000	523,000	2,897,788	2,547,788	728%	410,020	607%
Total Revenue	412,751	294,309	350,000	523,000	2,897,788	2,547,788	728%	410,020	607%
Personnel Services	336,416	598,533	624,154	563,548	824,288	200,135	32%	499,499	65%
Materials and Services	620,581	1,152,313	944,849	821,399	1,233,500	288,651	31%	864,764	43%
Capital Outlay	-	-	600,000	-	600,000	-	0%	-	-
Operating Expense	956,997	1,750,846	2,169,003	1,384,947	2,657,788	488,786	23%	1,364,263	95%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	173,304	202,849	240,000	115,000	240,000	-	0%	163,718	47%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,130,301	1,953,695	2,409,003	1,499,947	2,897,788	488,786	20%	1,527,981	90%
Revenues Less Expenses	(717,550)	(1,659,386)	(2,059,003)	(976,947)	-	-	-	(1,117,961)	-

Notes:
None.



County Clerk

Recording




Purpose Statement

The purpose of the Recording program is to provide marriage license, real property records access, and document recording services to the public so they can effectively research records, record documents, and obtain marriage licenses.

Performance Narrative Statement

The Recording program proposed a \$1,368,656 budget, a slight increase of current funding levels. These resources will provide the public access so they can receive marriage licenses, have weddings officiated; and certify ownerships, interest, and definitions of property within Clackamas County.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Target	FY23-24 Projected	FY 24-25 Target
 Result	% Recorded documents returned within 10 business days	100%	100%	100%	100%
 Result	% Requests for certified documents fulfilled within two business days of request	90%	100%	100%	100%
 Result	% Recorded documents indexed within five business days of being recorded	not tracked	75%	100%	100%

Program includes:

- Mandated Services
- Shared Services
- Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation The Recording Office records official documents on behalf of the County and citizens per ORS.



Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	391,460	247,353	358,718	-	503,494	144,776	40%	212,938	136%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,628	-	-	-	-	-	-	543	-100%
Charges, Fees, License, Permits, Fines	319,175	146,475	144,776	144,127	145,000	224	0%	203,259	-29%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	121	-	-	-	-	-	-	40	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	1,006,000	231,212	231,212	-	335,333	-31%
Operating Revenue	320,924	146,475	144,776	1,150,127	376,212	231,436	160%	539,175	-30%
Total Revenue	712,384	393,828	503,494	1,150,127	879,706	376,212	75%	752,113	17%
Personnel Services	150,150	346,459	557,309	507,512	592,241	34,933	6%	334,707	77%
Materials and Services	115,046	135,779	182,000	139,121	126,253	(55,747)	-31%	129,982	-3%
Capital Outlay	4,690	-	-	-	-	-	-	1,563	-100%
Operating Expense	269,887	482,237	739,309	646,633	718,494	(20,814)	-3%	466,252	54%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	650,162	650,162	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	269,887	482,237	739,309	646,633	1,368,656	629,348	85%	466,252	194%
Revenues Less Expenses	442,497	(88,409)	(235,815)	503,494	(488,950)			285,861	

Notes:
None.



County Clerk

Records Management




Purpose Statement

The purpose of the Records Management program is to provide custodial storage, preservation, and access services internally to County Departments so they can have confidence that their records are secure, preserved, easily accessed, and retained in compliance with Oregon State rules and laws.

Performance Narrative Statement

Records Management proposed a \$747,368 budget to provide custodial storage, preservation, and archiving of County records to insure compliance with Oregon State rules and laws. The resources serve departments and the public concerning County records. The Passport Services program is to provide complete passport application services to the public so they can request a US Passport from the US Department of State.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Target	FY 23-24 Projected	FY 24-25 Target
 Result	% Permanent, hardcopy documents stored in Records Management will be converted to archival film (target 100% by 2023)	100%	100%	40%	48%
 Result	% Department Records Requests delivered within one business day	100%	100%	100%	100%
 Result	% Records destruction lists signed and returned within 30 calendar days of issuance (target 50% by 2023)	50%	50%	25%	70%

Mandated Services YES

Shared Services NO

Grant Funding NO

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Oregon State Rules require that any records with a retention of over 99 years be converted to archival microfilm per ORS Chapter 166.



	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
					FY24-25 Budget	\$ FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	747,368	747,368	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	747,368	747,368	-	-
Total Revenue	-	-	-	-	747,368	747,368	-	-
Personnel Services	-	-	-	-	646,371	646,371	-	-
Materials and Services	-	-	-	-	100,997	100,997	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Operating Expense	-	-	-	-	747,368	747,368	-	-
Debt Service	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-
Total Expense	-	-	-	-	747,368	747,368	-	-
Revenues Less Expenses	-	-	-	-	-	-	-	-

Notes:
 Do to the increased demand for passports we have now increased our appointment schedule to up to 40 passports per day. This has made a welcome increase to Records Managements revenue.



130106-Records Management OLD
 BCC Priority Alignment: Accountable Government

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,900	-	-	-	-	-	-	633	-100%
Charges, Fees, License, Permits, Fines	518,591	657,269	704,829	704,829	-	(704,829)	-100%	626,896	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	520,491	657,269	704,829	704,829	-	(704,829)	-100%	627,530	-100%
Total Revenue	520,491	657,269	704,829	704,829	-	(704,829)	-100%	627,530	-100%
Personnel Services	407,082	572,235	625,359	627,136	-	(625,359)	-100%	535,484	-100%
Materials and Services	248,076	273,288	98,537	93,842	-	(98,537)	-100%	205,069	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	655,158	845,523	723,896	720,978	-	(723,896)	-100%	740,553	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	655,158	845,523	723,896	720,978	-	(723,896)	-100%	740,553	-100%
Revenues Less Expenses	(134,667)	(188,254)	(19,067)	(16,149)	-	-	-	(113,023)	-

Notes:

Do to the increased demand for passports we have now increased our appointment schedule to up to 40 passports per day. This has made a welcome increase to Records Managements revenue.



	Budget-to-Budget Changes:								
	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	\$ FY23-24	% FY23-24	3-Year	% Change
	Actuals	Actuals	Amended	Projected	Budget	to FY24-25	to FY24-25	Average	from 3-Year
			Budget	Year-End					Avg
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	1,481	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	1,481	-	-	-	-	-	-	-
Total Revenue	-	1,481	-	-	-	-	-	-	-
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	-	-	-	-	-	-	-	-	-
Revenues Less Expenses	-	1,481	-	-	-	-	-	-	-

Notes:
None.