



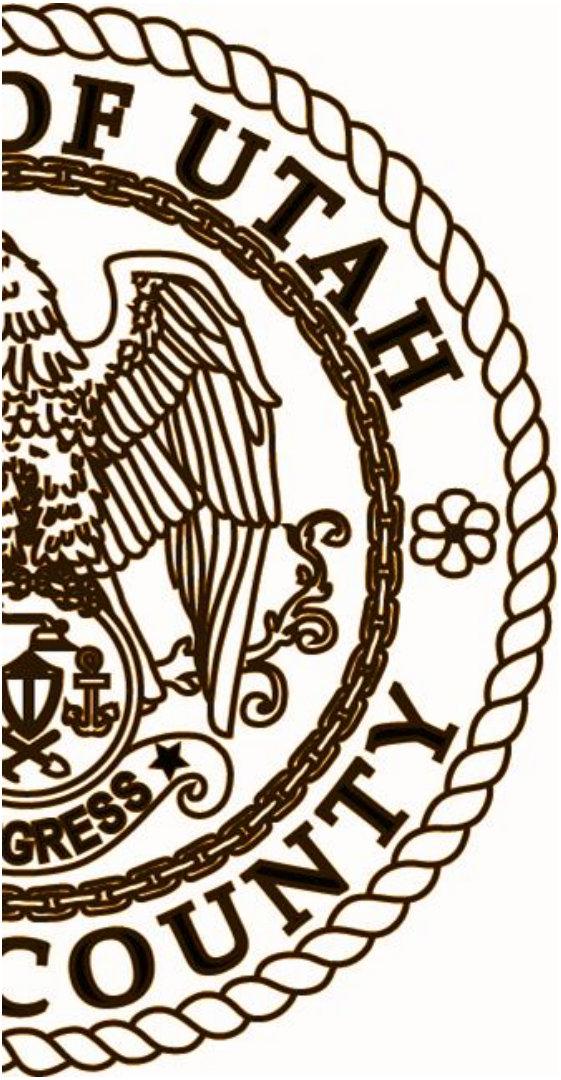
Budget Reduction Scenario

**Clerk's Office
June 2025**

Objectives

- Identify which % of Office functions are statutory vs. discretionary.
- What if any statutory functions are currently being impeded or not taking place due to budgetary constraints?
- What reductions would need to be made?
- How would these reductions impact the Office operations.
- Cost of turnover to our operation.





Clerk's Office Statutory Responsibilities vs. Discretionary

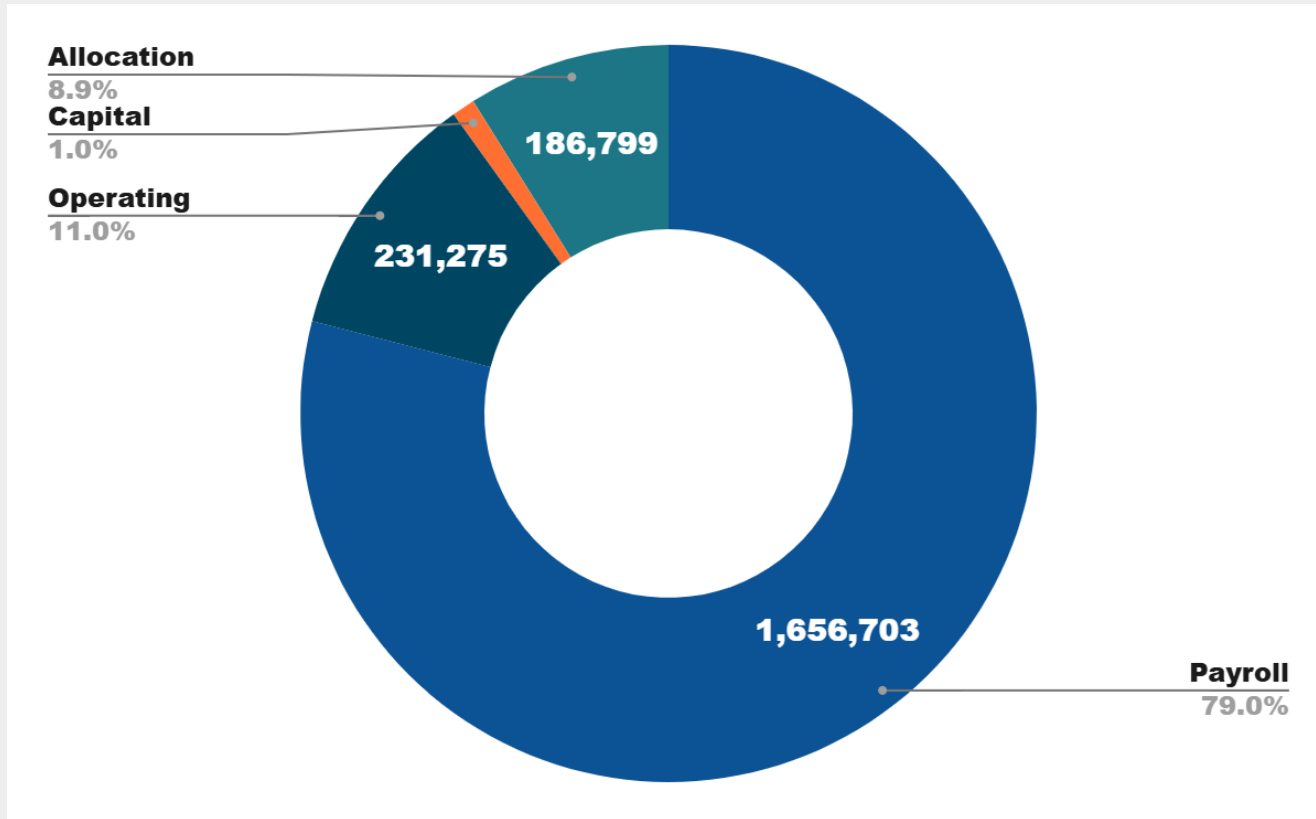
- Election Administration
 - Marriage Licensing
 - Notice of Claims
 - Local Entity Registration
 - Corporations Registration
 - Clerk of Legislative Body
 - GRAMA
 - GDPA
-
- Passport Acceptance 25% (\$202,521 Average Revenue)
 - Clerk of Executive Body

What reductions would be needed?

- Proposed Reduction = \$55,787.51
- Clerk's 2025 Operating Budget = \$2,096,006

Note: Election Expenses which varies from year to year were not included in these calculations.

Clerk's Budget Breakdown



Pattern of Reductions

	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	5 Yr Bdgt. Actl.	Budget	Diff. of Average	% Diff of Avrg
Operating	SUBS & MEMBERSHIPS	800	150.00	1,597.88	800	-798	-100%
	MICROFILM	14,465	450.00	18,032.00	14,465	-3,567	-25%
	OPERATING SUPPLIES	4,300	2,464.00	3,819.60	4,300	480	11%
	FOOD BUSINESS	2,100	181.12	1,549.00	2,100	551	26%
	EMPLOYEE AWARDS	800	0.00	721.46	800	79	10%
	ELECTION EXPENSES	-	203,668.80				
	COMPUTER EQUIP	17,000	3,501.00	28,622.86	17,000	-11,623	-68%
	EQUIPMENT	150,000	0.00	60,000.00	60,000	0	0%
	OFFICE SUPPLIES	12,000	2,445.45	11,812.97	12,000	187	2%
	POSTAGE	100	0.00	100.00	100	0	0%
	TRAVEL/EDUC& TRNG	18,800	1,220.00	15,715.24	18,800	3,085	16%
	MILEAGE/LOCAL TRAVEL	2,000	55.92	1,797.63	2,000	202	10%
	EQUIP REP/CONTRACTS	8,250	8,457.00	3,300.00	8,457	5,157	61%
	TELEPHONE	660	21.25	519.26	660	141	21%
	Total 20142 CLERK OPERATING	231,275	222,615	147,588	141,482	-6,106	-4%
Capital							
	BLDG IMPROVEMENTS	21,229	12,641.11	103,516.20	103,516	0	0%
	EQUIPMENT	0	0.00	83,733.40	83,733	0	0%
	Total 30142 CLERK CAPITAL	21,229	12,641	187,250	187,249	0	0%

2026 Reductions

\$252,504	2025 Operating and Capital
-21,229	Building Improvements
-150,000	Equipment
\$81,275	Total Operating and Capital for 2026

- Proposed Reduction = \$55,787.51
- Total Reduction = \$171,229

Pattern of Reductions plus 2026 Reductions

		2025			2026		
	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	5 Yr Bdgt. Actl.	Budget	Diff. of Average	% Diff of Avrg
Operating	SUBS & MEMBERSHIPS	800	150.00	1,597.88	800	-798	-100%
	MICROFILM	14,465	450.00	18,032.00	14,465	-3,567	-25%
	OPERATING SUPPLIES	4,300	2,464.00	3,819.60	4,300	480	11%
	FOOD BUSINESS	2,100	181.12	1,549.00	2,100	551	26%
	EMPLOYEE AWARDS	800	0.00	721.46	800	79	10%
	ELECTION EXPENSES	-	203,668.80				
	COMPUTER EQUIP	17,000	3,501.00	28,622.86	17,000	-11,623	-68%
	EQUIPMENT	150,000	0.00	60,000.00	0	-60,000	-100%
	OFFICE SUPPLIES	12,000	2,445.45	11,812.97	12,000	187	2%
	POSTAGE	100	0.00	100.00	0	-100	-100%
	TRAVEL/EDUC& TRNG	18,800	1,220.00	15,715.24	18,800	3,085	16%
	MILEAGE/LOCAL TRAVEL	2,000	55.92	1,797.63	2,000	202	10%
	EQUIP REP/CONTRACTS	8,250	8,457.00	3,300.00	8,457	5,157	61%
	TELEPHONE	660	21.25	519.26	660	141	21%
	Total 20142 CLERK OPERATING	231,275	222,615	147,588	81,382	-66,206	-45%
Capital							
	BLDG IMPROVEMENTS	21,229	12,641.11	103,516.20	0	-103,516	-100%
	EQUIPMENT	0	0.00	83,733.40	0	-83,733	-100%
	Total 3C142 CLERK CAPITAL	21,229	12,641	187,250	0	-187,250	-100%

2026 Impacts

-\$171,229	Reduction from Operating and Capital
162,492	Increase in Payroll 2026
-\$8,737	Net Budget Reduction

Remaining Reduction Needed = \$47,050.51

What additional reductions could be considered?

\$2,100	Food Business
800	Employee Awards
18,800	Travel/Training
\$21,700	Total Additional Reductions

Reduction in Force would be needed to reduce the additional \$25,350.51



How would these reductions impact the Office?

- No meals for staff working late nights during elections
- No training for staff - Loss of certifications
- Loss of employment
- Reduced services to the public
 - Reduced revenue
- Reduced services to other departments