

03 Metro Clerk - At A Glance

Mission The mission of the Metropolitan Clerk is to record, preserve, and make accessible the regulations and transactions of the Metropolitan Government of Nashville and Davidson County, Tennessee; and in that capacity maintains the Metropolitan Charter and Code of Laws, legislation, actions by the Metropolitan Council, as well as many other duties as directed by the Metropolitan Charter and the Code of Laws.

Budget Summary

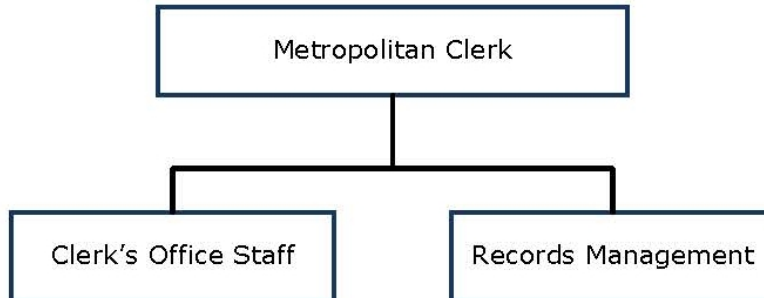
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$1,273,600	\$1,333,400	\$1,370,000
Total Expenditures and Transfers	<u>\$1,273,600</u>	<u>\$1,333,400</u>	<u>\$1,370,000</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$20,000	\$24,000	\$25,400
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$20,000</u>	<u>\$24,000</u>	<u>\$25,400</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$2,300	\$2,300	\$2,200
	0	0	0
Total Revenue and Transfers	<u>\$22,300</u>	<u>\$26,300</u>	<u>\$27,600</u>
Expenditures per Capita	\$1.80	\$1.87	\$1.91

Position Total Budgeted Positions	8	8	8
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	\$7,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	47,800	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(18,800)	Agency's share of 1.41% Budget Adjustment Savings.
General Services District Total		\$36,600	
TOTAL		\$36,600	

GSD - General Services District

* See Internal Service Charges section for details

03 Metro Clerk - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	791,800	677,771	847,400	876,400	29,000	3.42%
OTHER SERVICES:						
Utilities	500	478	500	500	0	0.00%
Professional & Purchased Services	44,200	44,939	48,200	48,200	0	0.00%
Travel Tuition and Dues	22,100	34,979	32,100	32,100	0	0.00%
Communications	43,900	44,477	46,900	46,900	0	0.00%
Repairs and Maintenance Services	35,000	3,511	20,000	10,000	(10,000)	-50.00%
Internal Service Fees	229,400	229,400	216,600	224,200	7,600	3.51%
Other Expense	106,700	114,873	121,700	131,700	10,000	8.22%
TOTAL OTHER SERVICES	481,800	472,655	486,000	493,600	7,600	1.56%
TOTAL OPERATING EXPENSES	1,273,600	1,150,426	1,333,400	1,370,000	36,600	2.74%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,273,600	1,150,426	1,333,400	1,370,000	36,600	2.74%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	20,000	39,020	24,000	25,400	1,400	5.83%
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	20,000	39,020	24,000	25,400	1,400	5.83%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	2,300	3,340	2,300	2,200	(100)	-4.35%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	2,300	3,340	2,300	2,200	(100)	-4.35%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	22,300	42,360	26,300	27,600	1,300	4.94%
Expenditures Per Capita	\$1.80	\$1.63	\$1.87	\$1.91	\$0.04	2.14%

03 Metro Clerk - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	3	2.50	3	2.50	3	2.50	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	2	2.00	2	2.00	0	0.00
Metropolitan Clerk	DP01	03140	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			8	7.50	8	7.50	8	7.50	0	0.00
Department Totals			8	7.50	8	7.50	8	7.50	0	0.00

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Program Purpose Statements

Legislative Line of Business

Legislative Program

The purpose of the Legislative program is to manage the records and history of the city's legislative activity and the other official city government documents in a way that will ensure the integrity of the record and easy access to the information.

Records Management Line of Business

Records Management Program

The purpose of the Records Management Program is to provide professional document management, secure records destruction, and records management training services to all departments of the Metro Government and to provide a secure, centralized, off-site facility for storage of less active records of those departments.