

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

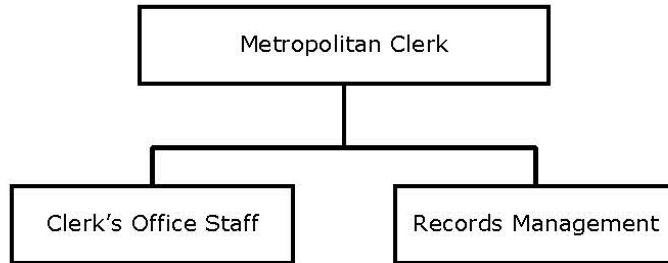
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$1,155,800	\$1,273,600	\$1,333,400
Total Expenditures and Transfers	<u>\$1,155,800</u>	<u>\$1,273,600</u>	<u>\$1,333,400</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$20,000	\$20,000	\$24,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$24,000</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$22,300</u>	<u>\$22,300</u>	<u>\$26,300</u>
Expenditures per Capita	\$1.64	\$1.80	\$1.87

Position Total Budgeted Positions	9	8	8
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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Legislative

Legislative

Records Management

Records Management

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Budget Changes and Impact Highlights

Recommendation				Impact
Parking Validation				
Increase funding for Parking Validations	GSD	\$10,000		To provide additional funding to support free parking for all public meetings held at the Historic Courthouse.
Secure Document Destruction Service				
Increase funding for Secure Document Service	GSD	7,000		The Metro Clerk's Office manages the secure destruction service which is offered to all metro departments. The need and usage of this vital service has increased over the years. An increase is requested to keep up with the cost of providing this service.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	(12,800)		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	55,600		Supports the hiring and retention of a qualified workforce.
General Services District Total			<u>\$59,800</u>	
TOTAL			\$59,800	

GSD - General Services District

* See Internal Service Charges section for details

03 Metro Clerk - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	810,400	604,259	791,800	847,400	55,600	7.02%
OTHER SERVICES:						
Utilities	500	478	500	500	0	0.00%
Professional & Purchased Services	40,400	41,505	44,200	48,200	4,000	9.05%
Travel Tuition and Dues	12,100	7,176	22,100	32,100	10,000	45.25%
Communications	42,700	41,185	43,900	46,900	3,000	6.83%
Repairs and Maintenance Services	42,500	0	35,000	20,000	(15,000)	-42.86%
Internal Service Fees	82,100	82,100	229,400	216,600	(12,800)	-5.58%
Other Expense	125,100	76,263	106,700	121,700	15,000	14.06%
TOTAL OTHER SERVICES	345,400	248,706	481,800	486,000	4,200	0.87%
TOTAL OPERATING EXPENSES	1,155,800	852,965	1,273,600	1,333,400	59,800	4.70%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,155,800	852,965	1,273,600	1,333,400	59,800	4.70%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	20,000	42,864	20,000	24,000	4,000	20.00%
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	42,864	20,000	24,000	4,000	20.00%
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	4,424	2,300	2,300	0	0.00%
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	4,424	2,300	2,300	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	22,300	47,288	22,300	26,300	4,000	17.94%
Expenditures Per Capita	\$1.64	\$1.21	\$1.80	\$1.87	\$0.07	3.89%

03 Metro Clerk - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	3	3.00	3	2.50	3	2.50	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	3	3.00	3	3.00	0	0.00
Metropolitan Clerk	DP01	03140	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	0	0.00	0	0.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	0	0.00	0	0.00	0	0.00
10101 Total Positions & FTEs			9	9.00	8	7.50	8	7.50	0	0.00

Department Totals			9	9.00	8	7.50	8	7.50	0	0.00
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