

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

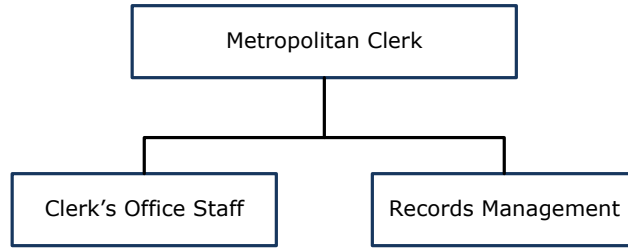
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	\$1,333,400	\$1,370,000	\$1,764,500
Total Expenditures and Transfers	<u>\$1,333,400</u>	<u>\$1,370,000</u>	<u>\$1,764,500</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$24,000	\$25,400	\$27,400
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$24,000</u>	<u>\$25,400</u>	<u>\$27,400</u>
Non-Program Revenue	\$2,300	\$2,200	\$2,200
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$26,300</u>	<u>\$27,600</u>	<u>\$29,600</u>
Expenditures per Capita	\$1.85	\$1.88	\$2.39

Position	Total Budgeted Positions	8	8	8
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Contacts	Metropolitan Clerk: Austin Kyle	email: austin.kyle@nashville.gov
	1 Public Square, Suite 205	Phone: 615-862-6770

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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
Software				
Contractual Increase	GSD	\$10,000	Purchase of voting system and records management software	
Software Implementation	GSD	170,000	Software implementation needed to automate manual processes associated with Annual Disclosure and Benefits software platform	
Additional License	GSD	58,000	Purchase of licenses for Annual Disclosure and Benefits software platform	
Non-allocated Financial Transactions				
Budget Adjustment Savings	GSD	18,800	Reinstatement of agency’s share of FY25 Budget Adjustment Savings	
Internal Service Charges*	GSD	84,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.	
Pay Plan Allocation	GSD	53,300	Supports the hiring and retention of a qualified workforce.	
General Services District Total		\$394,500		
TOTAL		\$394,500		

GSD - General Services District

* See Internal Service Charges section for details

03 Metro Clerk - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	607,200	531,317	646,900	689,800	42,900	6.63%
Overtime	9,500	0	9,500	9,500	0	0.00%
All Other Salary Codes	3,800	6,430	(15,000)	4,900	19,900	-132.67%
Fringe Benefits	226,900	204,627	235,000	244,300	9,300	3.96%
TOTAL PERSONNEL EXPENSES	847,400	742,373	876,400	948,500	72,100	8.23%
OTHER EXPENSES:						
Utilities	500	478	500	500	0	0.00%
Professional & Purchased Services	48,200	51,418	48,200	48,200	0	0.00%
Travel, Tuition & Dues	32,100	28,095	32,100	25,100	(7,000)	-21.81%
Communications	46,900	37,339	46,900	53,900	7,000	14.93%
Repairs & Maintenance Services	20,000	0	10,000	10,000	0	0.00%
Internal Service Fees	216,600	216,600	224,200	308,600	84,400	37.64%
All Other Expenses	121,700	137,901	131,700	369,700	238,000	180.71%
TOTAL OTHER EXPENSES	486,000	471,830	493,600	816,000	322,400	65.32%
TOTAL OPERATING EXPENSES	1,333,400	1,214,202	1,370,000	1,764,500	394,500	28.80%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,333,400	1,214,202	1,370,000	1,764,500	394,500	28.80%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	24,000	38,463	25,400	27,400	2,000	7.87%
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	24,000	38,463	25,400	27,400	2,000	7.87%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	2,300	3,561	2,200	2,200	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	3,561	2,200	2,200	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	26,300	42,024	27,600	29,600	2,000	7.25%
Expenditures Per Capita	\$1.85	\$1.69	\$1.88	\$2.39	\$0.51	27.13%

03 Metro Clerk - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted		Budgeted		Budgeted		Pos.	FTE
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	1	1.00	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	2	2.00	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.