

Metropolitan Government of Nashville and Davidson County

Quarterly Financial Updates

July 1, 2022 through September 30, 2022

Metropolitan Government of Nashville and Davidson County
Quarterly Financial Updates
July 1, 2022 through September 30, 2022

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Metropolitan Government of Nashville and Davidson County

Guides to Reports

July 1, 2022 through September 30, 2022

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 Guide to Revenue by Source

Annual Budget FY 22 ①	Annual Budget FY 23 ②	YTD Actual FY 22 ③	YTD Actual FY 23 ④	Variance \$ ⑤	Variance % ⑥
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This report provides an executive summary of revenue by type for the General Fund and MNPS General Fund and revenue in total for enterprise funds for the period noted above.

- ① The "Annual Budget FY22" represents the final budget (after all supplemental appropriations and adjustments) for the year ended June 30, 2022.
 - ② The "Annual Budget FY23" represents the original budget (after any supplemental appropriations and adjustments to date) for the year ended June 30, 2023.
 - ③ The "YTD Actual FY22" represents the actual revenues for the period noted above.
 - ④ The "YTD Actual FY23" represents the actual revenues for the period noted above.
- The ⑤ "Variance \$" and ⑥ "Variance %" represent the dollar and percentage variance between the YTD Actual FY22 and YTD Actual FY23.

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 Guide to Expenditures by Department

Department Name	Annual Budget FY 22 ①	Annual Budget FY 23 ②	YTD Budget FY 23 ③	YTD Actual FY 23 ④	Variance \$ ⑤	Variance % ⑥
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This report provides an executive summary of expenditures by department for the General Fund and expenditures in total for the MNPS General Funds and for the enterprise funds for the period noted above.

- ① The "Annual Budget FY22" represents the final budget (after all supplemental appropriations and adjustments) for the year ended June 30, 2022.
 - ② The "Annual Budget FY23" represents the original budget (after any supplemental appropriations and adjustments to date) for the year ended June 30, 2023.
 - ③ The "YTD Budget FY23" represents the original budget (after any supplemental appropriations and adjustments to date) for the period noted above. Note: While some budgets are spread evenly over the year, others are loaded with expenditures weighted toward the beginning of the fiscal year. Thus, the YTD Budget does not represent a consistent percentage of the Annual Budget for all expenditures.
 - ④ The "YTD Actual FY23" represents the actual expenditures for the period noted above.
- The ⑤ "Variance \$" and ⑥ "Variance %" represent the dollar and percentage variance between the YTD Budget FY23 and YTD Actual FY23.

Metropolitan Government of Nashville and Davidson County
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Guide to Vendor Payments over \$1 million

<i>Count</i>	Vendor Name ①	Payment Amount ②	Comments ③
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This report provides a summary of vendor payments for the period noted above.

The ① vendors are summarized by ② total payment amount and ③ include a comment regarding the type of payments made to each vendor if total payments are over \$1,000,000. The remaining vendors are summarized in one total.

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County Reports for First Quarter of FY 22-23

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Revenue by Source

	Annual Budget FY 22	Annual Budget FY 23	YTD Actual FY 22	YTD Actual FY 23	Variance \$	Variance %
GSD and USD General Fund						
Property Taxes (1)	752,485,700	811,094,000	21,702,828	15,436,137	(6,266,691)	-28.9%
Local Option Sales Tax	161,049,600	209,383,100	17,495,499	18,376,793	881,294	5.0%
Other Taxes, Licenses, & Permits	152,117,900	163,241,800	28,249,608	26,430,609	(1,819,000)	-6.4%
Fines, Forfeits & Penalties	4,744,200	4,134,000	940,884	863,513	(77,370)	-8.2%
From the Use of Money or Property	-	-	45,269	859,471	814,202	1798.6%
From Other Gov't Agencies (2)	124,460,000	145,004,700	8,049,069	1,124,928	(6,924,141)	-86.0%
Commissions and Fees	12,847,300	17,036,800	1,728,905	2,073,081	344,176	19.9%
Charges for Current Services	43,383,300	46,625,500	9,172,170	9,914,085	741,914	8.1%
Compensation from Property	698,500	365,000	199,579	182,663	(16,916)	-8.5%
Contributions & Gifts	-	4,700	6,046	4,551	(1,495)	-24.7%
Miscellaneous	1,011,700	608,400	18,438	188,737	170,299	923.6%
Transfers	23,111,800	34,783,500	5,248,789	6,776,010	1,527,221	29.1%
Total General Fund	1,275,910,000	1,432,281,500	92,857,085	82,230,577	(10,626,507)	-11.4%

(1) The decrease in Property Taxes is due to the timing of the collection of certain property taxes.

(2) The decrease in From Other Gov't Agencies is due to timing of collections.

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Revenue by Source

	Annual Budget FY 22	Annual Budget FY 23	YTD Actual FY 22	YTD Actual FY 23	Variance \$	Variance %
MNPS General Fund						
Property Taxes	458,308,900	473,830,000	2,128,758	2,714,313	585,555	27.5%
Local Option Sales Tax	250,083,200	316,603,500	27,167,596	27,787,137	619,542	2.3%
Other Taxes, Licenses, & Permits (1)	12,995,600	45,390,000	2,729,236	5,898,161	3,168,924	116.1%
Fines, Forfeits & Penalties	1,200	500	75	94	19	26.0%
From the Use of Money or Property	-	-	(2,966)	345,321	348,287	-11744.3%
From Other Gov't Agencies (2)	286,129,700	260,835,500	56,139,752	51,273,795	(4,865,956)	-8.7%
Commissions and Fees	-	-	-	-	-	0.0%
Charges for Current Services	2,220,000	2,220,000	140,920	620,246	479,326	340.1%
Compensation from Property	2,443,000	3,043,000	570,448	722,857	152,409	26.7%
Contributions & Gifts	150,000	250,000	57,175	(1,101,207)	(1,158,381)	-2026.0%
Miscellaneous	30,000	30,000	-	-	-	0.0%
Transfers	5,445,900	3,300,000	-	-	-	0.0%
Total MNPS General Fund	1,017,807,500	1,105,502,500	88,930,994	88,260,718	(670,276)	-0.8%

(1) The increase in Other Taxes, Licenses, & Permits is due to additional transfers of taxes per the budget ordinance.

(2) The decrease in From Other Gov't Agencies is due to a reduction in program funding.

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 Revenue by Source

	Annual Budget FY 22	Annual Budget FY 23	YTD Actual FY 22	YTD Actual FY 23	Variance \$	Variance %
Total Water Services Funds (1) (2)	676,226,000	713,410,000	153,203,229	240,760,545	87,557,316	57.2%
Total DES Funds (1) (2)	19,672,900	20,537,900	48,878	12,747,658	12,698,781	25980.8%
Farmers Market	2,046,600	2,399,800	350,034	300,120	(49,914)	-14.3%
State Fair	3,837,000	4,675,800	505,143	1,217,754	712,611	141.1%
Municipal Auditorium (3)	4,413,400	1,600,000	1,663,615	76,875	(1,586,740)	-95.4%
Surplus Property Auction	1,219,700	1,195,000	318,479	474,484	156,005	49.0%
Police Impound (4)	475,000	475,000	82,453	71,693	(10,760)	-13.0%
W&S SW Stormwater Operating (1)	66,623,800	68,930,400	16,610,441	16,449,200	(161,241)	-1.0%

(1) Note that the budget balances include transfers within these funds that are eliminated from the actual balances during year end financial statement preparation.

(2) Revenue variances are partially due to the timing of the recording of certain revenues. Revenues are expected to be comparable to the prior year by the end of the FY 23 fiscal year.

(3) The decrease in Municipal Auditorium revenue is due to receiving a grant in FY 22 from the impact of the COVID-19 pandemic on operations.

(4) Actual revenues for the Police Impound fund are adjusted at the end of the fiscal year based on contracted amounts.

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Expenditures by Department

Department Name	Annual Budget FY 22	Annual Budget FY 23	YTD Budget FY23	YTD Actual FY 23	Variance \$	Variance %
GSD and USD General Fund						
Administrative (1)	444,418,800	468,424,200	108,851,700	90,982,391	(17,869,309)	-16.4%
Agricultural Extension	369,900	404,600	96,300	64,149	(32,151)	-33.4%
Arts Commission	4,067,300	4,825,500	1,198,200	479,214	(718,986)	-60.0%
Assessor of Property	9,210,200	10,359,400	2,583,300	2,461,831	(121,469)	-4.7%
Beer Board	655,600	844,300	206,400	193,320	(13,080)	-6.3%
Circuit Court Clerk	3,495,000	3,508,700	873,000	790,540	(82,460)	-9.4%
Clerk and Master - Chancery	1,744,700	1,834,700	453,900	405,152	(48,748)	-10.7%
Codes Administration	13,330,100	15,675,500	3,898,500	3,496,419	(402,081)	-10.3%
Community Oversight Board	1,565,800	2,171,900	539,400	289,944	(249,456)	-46.2%
County Clerk	5,616,700	6,517,100	1,623,900	1,752,880	128,980	7.9%
Criminal Court Clerk	6,991,900	7,507,900	1,871,100	1,954,471	83,371	4.5%
Criminal Justice Planning	587,700	626,100	154,200	162,204	8,004	5.2%
District Attorney	9,992,500	10,946,700	2,730,000	2,649,994	(80,006)	-2.9%
ECC Emergency Comm Center	17,889,400	22,747,800	5,670,000	5,225,608	(444,392)	-7.8%
Election Commission	3,253,900	3,411,700	849,300	676,504	(172,796)	-20.3%
Finance	12,317,000	14,348,200	3,557,100	3,255,964	(301,136)	-8.5%
Fire	156,953,900	174,835,300	43,676,400	40,173,716	(3,502,684)	-8.0%
General Services	26,165,900	30,537,400	7,614,000	6,805,304	(808,696)	-10.6%
General Sessions Court	13,339,100	14,707,100	3,657,600	3,573,051	(84,549)	-2.3%
Health	28,202,200	33,149,900	8,218,200	6,145,182	(2,073,018)	-25.2%
Historical Commission	1,349,100	1,642,100	404,400	374,950	(29,450)	-7.3%
Human Relations Commission	554,800	724,200	180,600	124,448	(56,152)	-31.1%
Human Resources	6,629,100	8,356,300	2,079,300	1,749,498	(329,802)	-15.9%

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Internal Audit	1,633,200	1,879,400	462,900	399,773	(63,127)	-13.6%
Justice Integration Services	3,982,300	4,478,700	1,115,700	1,079,359	(36,341)	-3.3%
Juvenile Court	14,798,700	15,600,800	3,859,200	3,632,307	(226,893)	-5.9%
Juvenile Court Clerk	2,201,600	2,440,500	607,800	619,291	11,491	1.9%
Law	7,446,900	8,816,300	2,192,400	2,134,705	(57,695)	-2.6%
Mayor's Office	5,152,700	5,955,400	1,489,500	1,313,229	(176,271)	-11.8%
Metropolitan Clerk	1,155,800	1,273,600	312,300	263,790	(48,510)	-15.5%
Metropolitan Council	3,187,000	3,236,600	808,500	745,969	(62,531)	-7.7%
Office of Emergency Management	1,495,200	2,003,600	496,500	383,000	(113,500)	-22.9%
Office of Family Safety	3,058,500	3,576,600	894,300	812,752	(81,548)	-9.1%
Parks	48,638,500	55,296,600	13,724,700	13,111,215	(613,485)	-4.5%
Planning Commission	7,118,900	10,636,400	2,643,600	1,845,334	(798,266)	-30.2%
Police	241,222,100	256,586,500	64,006,500	59,019,796	(4,986,704)	-7.8%
Public Defender	10,840,900	11,759,400	2,916,600	2,763,325	(153,275)	-5.3%
Public Library	34,660,300	40,041,500	9,942,000	10,249,876	307,876	3.1%
Public Works	75,230,100	91,062,900	22,717,500	20,443,367	(2,274,133)	-10.0%
Register of Deeds	293,200	312,700	77,400	75,784	(1,616)	-2.1%
Sheriff	92,390,100	99,408,000	24,752,100	27,744,731	2,992,631	12.1%
Social Services	8,105,100	9,820,000	2,433,000	1,677,444	(755,556)	-31.1%
Sports Authority	1,519,600	2,258,100	564,300	-	(564,300)	-100.0%
State Trial Courts	10,032,800	11,089,200	2,766,600	2,789,373	22,773	0.8%
Trustee	2,873,800	3,043,100	756,600	638,385	(118,215)	-15.6%
Total General Fund	1,345,737,900	1,478,682,500	360,526,800	325,529,539	(34,997,261)	-9.7%

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Total MNPS General Purpose (2)	1,017,807,500	1,105,502,500	276,691,300	235,049,215	(41,642,085)	-15.1%
Total Water Funds (3)	676,226,000	713,410,000	178,141,800	198,670,248	20,528,448	11.5%
Total DES Funds (3)	19,672,900	20,537,900	5,132,400	8,352,116	3,219,716	62.7%
Farmers Market	2,046,600	2,399,800	592,200	535,052	(57,148)	-9.7%
State Fair	3,837,000	4,675,800	1,156,800	1,287,369	130,569	11.3%
Municipal Auditorium	2,128,000	2,221,900	549,300	537,914	(11,386)	-2.1%
Surplus Property Auction	1,219,700	1,195,000	292,500	268,292	(24,208)	-8.3%
Police Impound (4)	500,000	500,000	124,800	-	(124,800)	-100.0%
W&S SW Stormwater Operating (3)	85,223,800	76,430,400	19,067,100	18,803,699	(263,401)	-1.4%

(1) See the FY 23 Budget Book for the breakdown of administrative expenditures.

(2) While the budget for the MNPS General Fund is spread evenly across quarters, expenditures are lower during the 1st quarter when schools are not in session.

(3) Note that the budget balances include transfers within these funds that are eliminated from the actual balances during year end financial statement preparation.

(4) Actual expenditures for the Police Impound fund are adjusted at the end of the fiscal year based on contracted amounts.

Metropolitan Government of Nashville and Davidson County
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 Vendor Payments over \$1 million

Count	Vendor Name	Payment Amount	Comments
1	U.S. Bank, N.A.	(334,281,969.11)	debt payments
2	INTERNAL REVENUE SERVICE (EFTPS)	(75,761,232.10)	payroll related
3	CIGNA Health & Life Insurance Co	(40,713,337.06)	payroll related
4	CIGNA HEALTHCARE	(34,731,254.46)	payroll related
5	BLUE CROSS BLUE SHIELD OF TN	(33,694,450.58)	payroll related
6	Brasfield & Gorrie, LLC	(26,541,229.44)	construction related
7	METRO GOVERNMENT OF NASHVILLE & DAVIDSON COUNTY	(25,784,176.79)	MTA subsidy and capital funding
8	NASHVILLE ELECTRIC SERVICE	(22,142,069.38)	utilities
9	Signature Title Services, LLC	(20,774,156.00)	property acquisition
10	Powers Management, LLC	(19,110,959.39)	loss cap
11	Messer Construction Co.	(18,191,763.27)	construction related
12	KIPP NASHVILLE	(11,604,891.49)	charter school
13	State of Tennessee	(11,179,256.44)	state remittances
14	Valor Collegiate Academies	(8,621,290.28)	charter school
15	LEAD PUBLIC SCHOOLS INC	(8,134,688.02)	charter school
16	Nashville Convention & Visitors Bureau	(7,830,887.12)	tourist promotion contract
17	Regions Bank-	(7,673,521.31)	debt payments
18	Metro Nashville General Hospital	(7,294,261.25)	hospital subsidy
19	ARTHUR J GALLAGHER BROKERAGE & RISK	(7,221,806.00)	insurance
20	Wellpath LLC	(6,047,813.52)	medical services
21	Martha O'Bryan Center	(5,881,180.35)	charter school
22	Mortenson/Messer, a Nashville MLS Stadium Joint Venture	(5,822,097.80)	construction related (soccer stadium)
23	Bowen Engineering Corporation	(5,805,512.98)	construction related
24	Bell & Associates Construction, LLC	(5,659,600.98)	construction related
25	Walker Building Group LLC	(5,642,255.05)	construction related
26	Dell	(5,468,981.98)	computer equipment
27	R.G. ANDERSON COMPANY, INC.	(5,456,523.55)	construction related
28	GREAT-WEST TRUST CO LLC	(5,041,837.89)	payroll related
29	RePublic Schools Nashville	(5,016,040.30)	charter school
30	Centerplate MCC	(4,914,579.52)	music city center food and beverage
31	FOUR SEASONS INC.	(4,665,878.57)	construction related

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Count	Vendor Name	Payment Amount	Comments
32	Insituform Technologies, LLC	(4,664,044.64)	construction related
33	Voya Retirement Insurance & Annuity Company	(4,561,826.46)	payroll related
34	Rocketship Education	(4,263,078.96)	charter school
35	ABM Industry Groups, LLC	(4,236,196.51)	janitorial services
36	STEM PREPARATORY ACADEMY	(4,149,564.16)	charter school
37	INTREPID COLLEGE PREPARATORY INC	(4,132,609.47)	charter school
38	Blakley Construction Services, LLC	(3,995,180.48)	construction related
39	PURPOSE PREPARATORY ACADEMY	(3,403,302.66)	charter school
40	Jones Bros. Contractors, LLC	(3,362,642.10)	construction related
41	Reeves Young, LLC	(3,286,670.68)	construction related
42	Axon Enterprise, Inc.	(3,236,430.77)	law enforcement equipment
43	Lexia Learning Systems, Inc.	(2,863,061.65)	software license
44	DOWDLE CONSTRUCTION GROUP LLC	(2,818,986.59)	construction related
45	Cumberland Valley Constructors, Inc.	(2,800,982.79)	construction related
46	Institutional Wholesale Co., Inc.	(2,787,295.67)	school lunchroom
47	WEX Bank	(2,762,220.73)	fuel
48	Roy T. Goodwin Contractors, Inc.	(2,761,584.19)	construction related
49	ASSOCIATED PATHOLOGISTS LLC	(2,738,655.00)	medical services
50	HES Facilities, LLC.	(2,578,814.21)	janitorial services
51	T-mobile USA Inc	(2,563,218.20)	smartphone data
52	GRESHAM SMITH	(2,502,754.46)	construction related
53	Premiere Building Maintenance Corporation	(2,496,923.13)	janitorial services
54	Republic Services, Inc.	(2,430,459.55)	waste management
55	Woodbine Community Organization	(2,396,385.30)	construction related
56	BEACON TECHNOLOGIES	(2,369,840.18)	computer equipment
57	Allied Universal Security Services	(2,275,629.01)	security services
58	Middle Tennessee Infrastructure, Inc.	(2,272,792.53)	construction related
59	Cumberland Machine Company	(2,245,475.52)	repairs and maintenance
60	Advanced Mechanical Contractors, Inc.	(2,186,263.91)	construction related
61	FIRST AMERICAN TITLE INS CO	(2,149,624.00)	property acquisition and development
62	Forensic Medical Management Services, PLC	(2,124,256.30)	medical examiner

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Count	Vendor Name	Payment Amount	Comments
63	LEE COMPANY	(2,107,381.28)	construction related
64	Meharry Medical College	(2,105,440.72)	meharry lease payment
65	The Prudential Insurance Company of America	(2,097,518.00)	payroll related
66	Rosenbauer America, LLC	(2,086,000.00)	fire equipment
67	Nashville Downtown Partnership	(2,042,391.51)	tourist promotion contract
68	S.M. Lawrence Company, Inc.	(1,969,688.20)	construction related
69	Waste Management Inc. of Tennessee	(1,954,143.75)	waste management
70	Rogers Group/Reostone LLC	(1,954,129.53)	construction related
71	Knowledge Academies, Inc.	(1,890,483.80)	charter school
72	Presidio Networked Solutions LLC	(1,883,438.76)	computer equipment
73	Humana Insurance Company	(1,876,934.22)	payroll related
74	Jarrett Builders, Inc.	(1,785,031.54)	construction related
75	US BANK	(1,770,423.76)	debt payments
76	Garney Companies, Inc.	(1,724,151.25)	construction related
77	CONSTELLATION NEWENERGY INC	(1,668,975.72)	DES management
78	CDW Government, LLC	(1,642,739.06)	repairs and maintenance
79	BASS BERRY & SIMS	(1,639,488.91)	legal services
80	Brown and Caldwell	(1,592,085.87)	construction related
81	Norit Americas Inc.	(1,535,867.40)	water services supplies and chemicals
82	City of Goodlettsville	(1,518,692.21)	share of certain taxes and fees
83	Maxim Healthcare Staffing Services, Inc	(1,475,980.15)	staffing services
84	Unico Technology, LLC	(1,390,982.38)	software license
85	JP MORGAN CHASE	(1,387,291.49)	credit card services
86	A-Z OFFICE RESOURCE,INC	(1,385,025.30)	office/school supplies
87	Rite of Passage, Inc.	(1,379,043.20)	youth detention services
88	NASHVILLE DISTRICT MANAGEMENT CORP	(1,368,243.42)	tourist promotion contract
89	ONECBI, LLC dba CBI	(1,358,692.15)	office equipment
90	CDM Smith	(1,338,072.46)	construction related
91	CONSOR Engineers, LLC	(1,336,874.93)	construction related
92	NASHVILLE CLASSICAL CHARTER SCHOOL	(1,327,624.58)	charter school
93	Kiewit Infrastructure South Co.	(1,309,991.85)	construction related

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Count	Vendor Name	Payment Amount	Comments
94	COLLIER ENGINEERING CO INC	(1,299,368.32)	construction related
95	MTCM Enterprises, Inc. dba Greene Military and Police	(1,285,963.95)	law enforcement equipment
96	Cumberland Capital Nashville, LLC	(1,255,009.46)	leased equipment
97	Collier Roofing Co., Inc	(1,241,014.45)	construction related
98	CSS International	(1,170,148.50)	R12 system implementation and support
99	Waste Pro of Tennessee Inc	(1,116,271.96)	waste management
100	PROJECT REFLECT	(1,109,707.55)	charter school
101	D & J ENTERPRISE LLC	(1,101,691.48)	construction related
102	Trinity Services Group	(1,098,862.00)	inmate meals
103	Vanderbilt University Medical Center	(1,094,555.48)	medical services
104	Demand Mechanical	(1,089,822.49)	construction related
105	BRIDGESTONE AMERICAS INC	(1,070,303.94)	repairs and maintenance
106	STRIVE Collegiate Academy	(1,062,752.35)	charter school
107	Tailored Business	(1,061,856.67)	staffing services
108	Metropolitan Development and Housing Agency	(1,058,765.01)	MDHA capital funding
109	Southeast Community Capital Corporation dba Pathway Lending	(1,046,000.00)	small business grant program - american rescue plan
110	Carahsoft Technology Corp	(1,045,800.25)	information systems support
111	Kimley-Horn and Associates, Inc.	(1,045,798.63)	construction related
112	Live Nation Worldwide, Inc.	(1,045,242.14)	contracted services
113	Mythics, Inc.	(1,021,551.39)	information systems support
	4,847 vendors under \$ 1 million	<u>(159,384,244.67)</u>	
	Total	<u><u>(1,113,733,829.88)</u></u>	

 For an ADA accommodation, Please contact Kimberly Northern at 615-880-1710 or by email at kimberly.northern@nashville.gov