



Metropolitan Council

**PROPOSED SUBSTITUTE FOR
ORDINANCE AMENDMENT TO
ORDINANCE, SUBSTITUTE FOR
RESOLUTION, AND AMENDMENTS
TO ORDINANCES AND
RESOLUTIONS TO BE FILED WITH
THE METRO CLERK
FOR THE COUNCIL MEETING OF
TUESDAY, JUNE 5, 2018**

SUBSTITUTE BILL NO. BL2018 -1184

A bill to be entitled: The Budget Ordinance of the Metropolitan Government of Nashville and Davidson County, Tennessee for Fiscal Year 2019

WHEREAS, Article 6 of the Metropolitan Charter provides for the preparation of the Annual Operating Budget of the Metropolitan Government and for its submission to the Council by the Mayor not later than May 1 of each year.

BE IT ENACTED BY THE COUNCIL OF THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY:

ARTICLE I

The amounts hereafter set out in Section I and Section II shall constitute the estimated revenues and applicable prorating provisions for property taxes, and the Operating Budget for The Metropolitan Government of Nashville and Davidson County, and the said sums specified herein are hereby appropriated for the purpose of meeting the expenses for the General Services District (GSD) and the Urban Services District (USD), respectively, for the various departments, institutions, offices, and agencies of the Metropolitan Government, and for meeting the payments of principal and interest on the Metropolitan Government debt maturing during the fiscal year beginning July 1, 2018 and ending June 30, 2019 (hereinafter referred to as Fiscal Year 2019 and FY2019).

The informational summary sheets immediately following are summaries of the detailed estimated revenue sources and budget appropriations by funds for purposes and in amounts numerically itemized by departmental accounts in subsequent schedules of Section I and Section II.

The Director of Finance is hereby authorized to allocate all initial revenues received from any sale of parking asset concessions to the general services district debt services fund for reimbursement of principal and interest related to costs for traffic and parking capital improvements.

The Director of Finance is hereby authorized to allocate all revenues received from any sale of the Murrell School property to the general services district schools general fund.

In order to facilitate proper grant accounting, the Director of Finance is hereby authorized to transfer grant-related appropriations and estimated revenues from the general funds to existing or new grant-related special revenue funds at her discretion.

The Director of Finance is hereby authorized to transfer funds as necessary to implement the Guaranteed Pension Plan program previously approved by the Metropolitan Council.

The Director of Finance is hereby authorized to carry forward and allocate in FY 2019 any unencumbered and unexpended funds at June 30, 2018 for General Government Administration, Employee Benefits and Contingency; Community Support; and Reserve appropriations.

The Director of Finance is hereby authorized to carry forward and allocate in FY 2019 any unencumbered and unexpended funds at June 30, 2018 for appropriations made from benefit trust fund

For the purpose of providing funds in anticipation of various grants, the Director of Finance is hereby authorized to enter into interfund loans between funds of the Metropolitan Government and between the Metropolitan Government and related but separate legal entities that are included in the Metropolitan Government's reporting entity, as may be permitted under the laws of the State of

Nashville General Hospital (NGH) serves as a safety net facility for the provision of acute medical care services to residents of Davidson County, Tennessee. NGH requires additional resources to expand health care services to the indigent, uninsured and Medicaid/TennCare patients in Davidson County; otherwise such services would be unavailable. An appropriation of \$46,112,100 is to be provided to the Hospital Authority, all of which is provided as part of this Fiscal Year 2019 operating budget with the following appropriation established for safety net expansion purposes: \$6,500,000. This safety net expansion appropriation shall be in the form of an intergovernmental transfer to the State of Tennessee as a match to secure federal funding. Such federal funding requires the approval of the Centers for Medicare and Medicaid Services (CMS). If CMS fails to approve the \$6,500,000 as a federal funding match, then the \$6,500,000 appropriation will be paid directly to the Hospital Authority. The Mayor is authorized to execute any and all documents necessary to complete the above-referenced transaction

In the event adjustments are needed for internal service fund budgets by the Metro Council, the Director of Finance is authorized to adjust the affected operating budgets of internal service funds, special revenue funds, enterprise funds, and departmental operating budget accounts. The Director of Finance is authorized to adjust internal service fund budgets for purposes of incorporating pay plan adjustments as authorized by the Metro Council.

For purposes of expediting flood recovery efforts during the fiscal year, the Director of Finance is hereby authorized to provide funding approval to proceed with flood related projects where reimbursement for said projects is expected from Federal Emergency Management Agency (FEMA) funds, insurance proceeds and/or other identified funding sources, conditioned on the following: all such reimbursements from federal and/or state grants are submitted to the Metropolitan Council for

The Director of Finance is hereby authorized to carry forward and allocate remaining funds at June 30, 2018 and funds received during FY 2019 from Hotel Occupancy Tax Funds (30047 Hotel Occupancy 2007 1% Secondary TDZ Fund) enacted pursuant to Ordinance BL2010-727, as amended by BL2017-589, for the purpose of reimbursing expenses related to flood mitigation and the repair and renovation of the Grand Ole Opry House due to damages directly caused by the May 2010 flood.

The Director of Finance is hereby authorized to increase the allocation for the tourist promotion budget from Hotel Motel Occupancy Tax Funds (30044 Hotel Tourist Promotion) for the purpose of recognizing any revenue received in excess of budgeted revenues to support the direct promotion of tourism.

For the purpose of obtaining adequate funds for its continued operation while awaiting the receipt of funds from federal grants, MTA is hereby authorized to borrow funds in a principal amount not to exceed \$14 million dollars at a rate of interest and such other terms to be determined at the discretion of MTA in accordance with its policies and procedures, (the evidence of such borrowing referred to as the "Note"). The Note shall mature not later than 364 days after the closing thereof. The principal of and interest on the amount of the Note may be secured by the pledge of the MTA's business assets, including accounts, accounts receivable, contract rights, inventory, furniture, fixtures, equipment, general intangibles, and personal property of all and every kind, wherever located and whether now existing or hereinafter acquired. MTA may take such other steps as are necessary to effectuate the Note and the purposes of this Resolution. The debt secured by the Note shall not pledge the credit of Metropolitan Government of Nashville and Davidson County and shall be "without recourse" such that the Metropolitan Government of Nashville and Davidson County is not obligated with respect to the debt

Summary Of Estimated Revenue And Fund Balances To Support Appropriations

**Fiscal Year
2019**

Revenue Source Or Description	General Fund	Debt Service Fund	School Debt Service Fund	School Funds	Total
GENERAL SERVICES DISTRICT:					
Property Taxes - Current Year	\$469,470,900	\$140,545,800	\$53,745,600	\$356,489,700	\$1,020,252,000
	\$416,370,900	\$95,132,300	\$40,359,100	\$318,389,700	\$870,252,000
Property Taxes - Non Current Year	34,692,900	270,100	114,200	3,991,400	39,068,600
Local Option Sales Tax	<u>139,562,600</u>	2,618,200	<u>48,266,800</u>	<u>247,663,100</u>	438,110,700
	141,331,000	-	61,103,300	233,058,200	-
Other Taxes, Licenses, and Permits	146,969,700	0	0	20,237,200	167,206,900
Fines, Forfeits, and Penalties	8,801,400	287,500	0	1,200	9,090,100
Revenues From Use of Money or Property	0	0	97,000	0	97,000
Other Agencies - Federal Direct	3,000	0	0	100,000	103,000
Other Agencies - Federal Through State	3,273,300	0	0	436,000	3,709,300
Other Agencies - Other Pass - Through	6,550,000	0	0	0	6,550,000
Other Agencies - State Direct	<u>90,540,700</u>	7,324,300	0	288,718,000	<u>386,583,000</u>
	91,726,400	-	-	-	387,768,700
Other Agencies - Other Governments	17,019,300	0	0	10,000	17,029,300
Commissions and Fees	15,431,100	0	0	0	15,431,100
Charges for Current Services	40,484,900	0	0	1,380,000	41,864,900
Compensation from Property	<u>1,364,200</u>	<u>0</u>	<u>0</u>	<u>1,728,000</u>	<u>3,092,200</u>
	11,364,200	15,000,000	-	14,728,000	41,092,200
Contributions and Gifts	0	0	0	600,000	600,000
Miscellaneous	544,100	4,843,400	0	150,000	5,537,500
Subtotal	<u>\$974,708,100</u>	<u>\$155,889,300</u>	<u>\$102,223,600</u>	<u>\$921,504,600</u>	<u>\$2,154,325,600</u>
	\$934,562,200	\$125,475,800	\$101,673,600	\$881,799,700	\$2,043,511,300
Operating Transfers In	18,437,500	43,820,400	1,599,600	2,500,000	66,357,500
Non-Operating Transfers In	8,524,300	0	0	0	8,524,300
Subtotal	<u>\$26,961,800</u>	<u>\$43,820,400</u>	<u>\$1,599,600</u>	<u>\$2,500,000</u>	<u>\$74,881,800</u>
Appropriated Unreserved Fund Balances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	8,350,000	0	550,000	0	8,900,000
Total Available for GSD Appropriations	<u>\$1,001,669,900</u>	<u>\$199,709,700</u>	<u>\$103,823,200</u>	<u>\$924,004,600</u>	<u>\$2,229,207,400</u>
	\$969,874,000	\$169,296,200	-	\$884,299,700	\$2,127,293,100
URBAN SERVICES DISTRICT:					
Property Taxes - Current Year	\$91,577,300	\$17,803,400	\$0	\$0	\$109,380,700
Property Taxes - Non Current Year	17,520,900	45,300	0	0	17,566,200
Other Taxes, Licenses, and Permits	11,327,700	0	0	0	11,327,700
Other Agencies - State Direct	<u>3,048,900</u>	0	0	0	<u>3,048,900</u>
	1,863,200	0	0	0	1,863,200
Other Agencies - Other Governments	0	0	0	0	0
Charges for Current Services	124,800	0	0	0	124,800
Compensation from Property	100,000	0	0	0	100,000
Operating Transfers In	0	1,808,600	0	0	1,808,600
Subtotal	<u>\$123,699,600</u>	<u>\$19,657,300</u>	<u>0</u>	<u>0</u>	<u>\$143,356,900</u>
	122,513,900	-	-	-	142,171,200
Appropriated Unreserved Fund Balances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	500,000	-	-	-	500,000
Total Available for USD Appropriations	<u>\$123,699,600</u>	<u>\$19,657,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$143,356,900</u>
	\$123,013,900	-	-	-	\$142,671,200

Summary Of Appropriations In Appropriated Funds By District

**Fiscal Year
2019**

Function	General Services District	Urban Services District	Duplicated by Interdistrict Interfund Transfers	Appropriation by Function and/or Fund
GENERAL FUNDS:				
General Government	\$205,405,700	\$25,195,600	\$0	\$230,601,300
Fiscal Administration	\$189,140,200	\$24,509,900	\$0	\$213,650,100
Administration of Justice	25,800,900	0	0	25,800,900
Law Enforcement and Care of Prisoners	67,647,900	0	0	67,647,900
Fire Prevention and Control	273,030,500	481,000	481,000	273,030,500
Regulation, Inspection, & Economic Development	58,625,500	70,014,200	0	128,639,700
Social Services	45,938,600	2,898,100	0	48,836,700
Health and Hospitals	7,919,900	0	0	7,919,900
Public Library System	93,042,400	0	0	93,042,400
Recreational, Cultural, Conservation & Community Support	31,240,700	0	0	31,240,700
Infrastructure and Transportaion	60,192,500	350,000	0	60,542,500
Transfers	83,225,100	24,760,700	0	107,985,800
Reserve for Subsequent Years	34,069,800	0	0	34,069,800
	<u>15,530,400</u>	<u>0</u>	<u>0</u>	<u>15,530,400</u>
	0	0	0	0
GENERAL FUNDS TOTAL	<u>\$1,001,669,900</u>	<u>\$123,699,600</u>	<u>\$481,000</u>	<u>\$1,124,888,500</u>
	\$969,874,000	\$123,013,900	-	\$1,092,406,900
DEBT SERVICE FUNDS	<u>303,532,900</u>	19,657,300	0	<u>323,190,200</u>
	273,119,400	-	-	292,776,700
SCHOOL OPERATING FUND	<u>924,004,600</u>	0	0	<u>924,004,600</u>
	884,299,700	0	0	884,299,700
TOTAL APPROPRIATIONS BY DISTRICT	<u>\$2,229,207,400</u>	<u>\$143,356,900</u>	<u>\$481,000</u>	<u>\$2,372,083,300</u>
	\$2,127,293,100	\$142,671,200	-	\$2,269,483,300
Less GSD Interfund Transfer - GSD Operating to GSD Debt	(\$37,591,100)	\$0	\$0	(37,591,100)
Less GSD Interfund Transfer - Schools to GSD General	(192,000)	0	0	(192,000)
Less GSD Interfund Transfer - MNPS to MNPS Debt	<u>(1,599,600)</u>	<u>0</u>	<u>0</u>	<u>(1,599,600)</u>
	0	0	0	0
NET APPROPRIATION BY DISTRICT	<u>\$2,189,824,700</u>	<u>\$143,356,900</u>	<u>\$481,000</u>	<u>\$2,332,700,600</u>
	\$2,089,510,000	\$142,671,200	-	\$2,231,700,200

Estimated Unencumbered Beginning & Appropriated Fund Balances

**Fiscal Year
2019**

This schedule is presented for information purposes only.

Fund	Estimated Unencumbered Fund Balance June 30, 2018	Appropriated for use in FY 2019 Budget	Estimated Unencumbered Fund Balance June 30, 2019	Estimated Balance as a Percent of FY'18 Budget
GENERAL SERVICES DISTRICT:				
General Fund	\$46,714,100	\$0	\$46,714,100	4.7%
	-	\$8,350,000	\$38,364,100	4.0%
Debt Service Fund	\$5,944,800	\$0	\$5,944,800	3.0%
Schools Fund	\$30,145,400	\$0	\$30,145,400	3.3%
Schools Debt Service Fund	\$5,889,900	\$0	\$5,889,900	5.7%
	\$5,889,900	\$550,000	\$5,339,900	5.1%
URBAN SERVICES DISTRICT:				
General Fund	\$5,463,000	\$0	\$5,463,000	4.4%
	-	\$500,000	\$4,963,000	4.0%
Debt Service Fund	\$449,500	\$0	\$449,500	2.3%

SECTION I: THE GENERAL SERVICES DISTRICT

Provisions for Prorating Property Taxes:

2017 (Preceding) and Prior Years: 2017 and prior years' Property Taxes of the General Services District, collected during Fiscal Year 2019, are to be prorated consistent with the tax levy ordinance applicable for the tax year and fiscal year in which the tax was originally levied.

2018 Property Taxes: 2018 Property Taxes of the General Services District, collected during Fiscal Year 2019, are to be prorated consistent with the tax levy ordinance for Fiscal Year 2019.

Therefore, all such taxes are prorated as follows:

Fund	GSD Outside USD		GSD Inside USD	
10101 GSD General Fund	<u>46.5438%</u>	<u>48.5662%</u>	<u>45.7098%</u>	<u>47.6155%</u>
35131 GSD Schools Fund	<u>34.4393%</u>	<u>10.7804%</u>	<u>34.9766%</u>	<u>10.9797%</u>
20125 GSD Debt Service Fund	<u>13.7634%</u>	<u>36.0799%</u>	<u>13.9782%</u>	<u>36.7468%</u>
25104 GSD Schools Debt Service Fund	<u>5.2535%</u>	<u>4.5735%</u>	<u>5.3354%</u>	<u>4.6580%</u>
	<u>100.0000%</u>	<u>100.0000%</u>	<u>100.0000%</u>	<u>100.0000%</u>

Section I: General Services District

Fiscal Year

Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations

2019

Object Acct	10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
PROPERTY TAXES:					
Property Taxes - Current Year					
401110 Real Property - current year	\$425,839,000	\$127,676,400	\$48,782,000	\$323,300,400	\$925,597,800
	\$377,299,900	\$86,178,400	\$36,549,700	\$288,485,400	\$788,513,400
401120 Personal Property - current year	20,704,800	6,520,000	2,453,500	15,766,200	45,444,500
	17,897,200	4,105,600	1,741,800	13,740,600	37,485,200
401130 Public Utility - current year	12,153,200	3,876,700	1,450,300	9,210,200	26,690,400
	10,399,900	2,375,600	1,007,800	7,950,800	21,734,100
401201 Delinqnt RealPrpTaxSold-cur yr	10,773,900	2,472,700	1,059,800	8,212,900	22,519,300
Subtotal Property Taxes - Current Year	<u>469,470,900</u>	<u>140,545,800</u>	<u>53,745,600</u>	<u>356,489,700</u>	<u>1,020,252,000</u>
	416,370,900	95,132,300	40,359,100	318,389,700	870,252,000
Property Taxes - Non Current Year					
401212 Real-Collection -preceding year	395,900	90,400	38,500	302,500	827,300
401213 Real-C & M - preceding year	68,700	15,700	6,700	52,300	143,400
401222 Personal Collection - preceding year	26,400	34,600	14,700	115,900	191,600
401224 Personal Collection - C & M - preceding year	252,500	58,200	24,800	194,800	530,300
401232 Public Utility Collection - preceding year	42,700	9,500	4,000	31,800	88,000
401234 Public Utility C&M Tax Lit preceding	42,800	9,900	4,200	33,200	90,100
401310 Real Property- C&M-prior	55,200	12,000	5,200	39,300	111,700
401311 Real Property-Trustee-prior	35,900	8,400	3,400	25,900	73,600
401320 Personalty-Trustee- prior	6,700	1,500	1,000	4,900	14,100
401324 Personalty-Trustee- C&M-prior	52,900	12,100	5,100	39,600	109,700
401330 Public Utility - Trustee -prior	61,100	14,400	5,200	40,800	121,500
401334 Public Utility - C&M Tax Lit-prior	12,200	3,400	1,400	11,000	28,000
401510 Interest/ Penalty- Trustee	596,000	0	0	0	596,000
401520 Interest/ Penalty- Collections	404,000	0	0	0	404,000
401530 Interest/ Penalty- C&M	173,000	0	0	0	173,000
401531 Attorney Fees - C & M	434,900	0	0	0	434,900
401540 Tax Summons Fees	61,600	0	0	0	61,600
401541 Tax Summons Fees - Personal	4,700	0	0	0	4,700
401542 Interest Prop Tax Sold	861,900	0	0	0	861,900
401610 In-Lieu - current	30,308,200	0	0	3,099,400	33,407,600
401960 Premium Prop Tax Sold	795,600	0	0	0	795,600
Subtotal Property Taxes - Non Current Year	<u>34,692,900</u>	<u>270,100</u>	<u>114,200</u>	<u>3,991,400</u>	<u>39,068,600</u>
TOTAL PROPERTY TAXES	<u>\$504,163,800</u>	<u>\$140,815,900</u>	<u>\$53,859,800</u>	<u>\$360,481,100</u>	<u>\$1,059,320,600</u>
	\$451,063,800	\$95,402,400	\$40,473,300	\$322,381,100	\$909,320,600
LOCAL OPTION SALES TAX:					
402000 Local Option Sales Tax	\$139,562,600	\$2,618,200	\$48,266,800	\$247,663,100	\$438,110,700
	\$141,331,000	-	\$61,103,300	\$233,058,200	-
TOTAL LOCAL OPTION SALES TAX	<u>\$139,562,600</u>	<u>\$2,618,200</u>	<u>\$48,266,800</u>	<u>\$247,663,100</u>	<u>\$438,110,700</u>
	\$141,331,000	-	\$61,103,300	\$233,058,200	-
OTHER TAXES, LICENSES, AND PERMITS:					
403101 Marriage License	\$0	\$0	\$0	\$60,000	\$60,000
403103 Special Private License	6,000	0	0	0	6,000
403104 Taxicab License	310,000	0	0	0	310,000
403105 Motor Vehicle License	27,103,300	0	0	0	27,103,300
403106 General Wrecker License	8,800	0	0	0	8,800
403107 Emergency Wrecker License	19,500	0	0	0	19,500
403108 Pawnbroker License	100	0	0	0	100
403111 Pet Registration	508,000	0	0	0	508,000
403112 Pedit Vehicle License	5,800	0	0	0	5,800
403113 Low Speed Vehicle License	7,600	0	0	0	7,600
403114 Arborist License	100	0	0	0	100
403116 Helping Schools License	0	0	0	5,000	5,000
403119 Tattoo License	45,000	0	0	0	45,000
403120 Adult Entertainment License	33,000	0	0	0	33,000
403123 Horse-Drawn Carriage License	1,900	0	0	0	1,900
403124 Booting Service License	12,500	0	0	0	12,500
403125 Other PVH Company Certi	34,000	0	0	0	34,000
403201 Commercial Vehicle Wheel Tax	3,335,300	0	0	0	3,335,300
403202 Wholesale Beer Tax	20,813,700	0	0	0	20,813,700
403203 Alcoholic Beverage Privilege Tax	528,000	0	0	0	528,000

Section I: General Services District

Fiscal Year

Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations

2019

Object Acct	10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
403204 Alcoholic Beverage Gross Receipt Tax	260,600	0	0	20,172,200	20,432,800
403205 Beer Permit Privilege Tax	200,100	0	0	0	200,100
403206 Business Tax	39,942,800	0	0	0	39,942,800
403208 Mineral Severance Tax	639,600	0	0	0	639,600
403217 Fantasy Sports Tax	4,700	0	0	0	4,700
403301 Wholesale Liquor Tax	6,727,200	0	0	0	6,727,200
403303 Taxicab Driver Permit	37,900	0	0	0	37,900
403304 Wrecker Permit	6,100	0	0	0	6,100
403305 Building Permit	12,900,000	0	0	0	12,900,000
403306 Electrical Permit	2,460,000	0	0	0	2,460,000
403307 Plumbing Permit	1,920,000	0	0	0	1,920,000
403308 Excavation Permit	1,500,000	0	0	0	1,500,000
403309 Beer Permit	103,000	0	0	0	103,000
403310 Gas Code Permit	2,000,000	0	0	0	2,000,000
403311 Alarm Device Permit	1,220,000	0	0	0	1,220,000
403315 Air Pollution Permit	130,000	0	0	0	130,000
403319 Meter Occupancy Permit	96,000	0	0	0	96,000
403320 Temporary Street Close Permit	4,000,000	0	0	0	4,000,000
403321 Event & Film Permit-Banner	20,000	0	0	0	20,000
403321 Event & Film Permit-Film	30,000	0	0	0	30,000
403321 Event & Film Permit-Parade	4,800	0	0	0	4,800
403321 Event & Film Permit-Special	20,000	0	0	0	20,000
403321 Event & Film Permit-Right of Way	15,000	0	0	0	15,000
403324 Other PVH Vehicle Permi	2,100	0	0	0	2,100
403325 Other PVH Driver Permit	29,400	0	0	0	29,400
403328 Pet Dogs Outdoor Dining Permit	1,000	0	0	0	1,000
403329 Chicken Permit	6,800	0	0	0	6,800
403331 Commercial Solicitation Permit	600	0	0	0	600
403332 Permitted Solicitor Badge Fee	1,500	0	0	0	1,500
403333 Short-term Rental Permit	140,000	0	0	0	140,000
403334 Pedit Vehicle Permit	2,200	0	0	0	2,200
403335 Low Speed Vehicle Permit	3,100	0	0	0	3,100
403400 Franchises-Other	10,732,600	0	0	0	10,732,600
403401 Franchises - Cable Television	9,040,000	0	0	0	9,040,000
TOTAL OTHER TAXES, LICENSES, & PERMITS	\$146,969,700	\$0	\$0	\$20,237,200	\$167,206,900

FINES, FORFEITS AND PENALTIES:

404004 Offender Program Income	\$1,000	\$0	\$0	\$0	\$1,000
404101 Metro Courts Fines & Costs - Div I	611,600	0	0	0	611,600
404104 Beer Law Violation Fine	214,000	0	0	0	214,000
404105 Gen'l Sessions - Traffic Viol. Ad. Fee	48,000	0	0	0	48,000
404106 Gen'l Sessions - DUI Fines - Crim. Ct Clk	265,000	0	0	0	265,000
404107 Game/Fish Violation Fine - GS Crim. Div.	1,000	0	0	0	1,000
404108 Environmental Court Fine	30,000	0	0	0	30,000
404109 Pre-Trial Diversion Cost	100	0	0	0	100
404110 Indigent Defendant Cost	150,000	0	0	0	150,000
404111 Traffic Violation Fine	2,490,000	0	0	0	2,490,000
404200 Court Clerk - Fines & Costs - Criminal	316,700	0	0	0	316,700
404210 Food Inspection - Civil Fine	2,500	0	0	0	2,500
404211 Impact Demo Prog Fee	100	0	0	0	100
404212 Tattoo Parlors- Civil Fine	1,000	0	0	0	1,000
404300 DUI & Safety Ed Program Fee	335,000	0	0	0	335,000
404302 Traffic School Fee - Gen'l Sess	1,000,000	0	0	0	1,000,000
404303 Drivers License Reinst Fee	900,000	0	0	0	900,000
404304 Codes Offender School Fee	7,500	0	0	0	7,500
404350 Breath Alcohol Test Fees - Criminal Ct	3,300	0	0	0	3,300
404451 DUI Probation Supervision Fees	25,000	0	0	0	25,000
404454 CCC Probation Fees	38,500	0	0	0	38,500
404455 GSC Probation Fees	675,000	0	0	0	675,000
404502 Environmental Ct. Penalty	150,000	0	0	0	150,000
404600 Litigation Tax	475,700	0	0	0	475,700
404620 Jail Construc/Upgrade	0	287,500	0	0	287,500
404630 Courtroom Security Enhanc Fee	45,400	0	0	0	45,400
404635 Courtroom Security Litigation Tax	910,700	0	0	0	910,700
404640 Victims Assistance Assessment	8,900	0	0	0	8,900
404645 Litigation Tax GSC Judges	89,400	0	0	0	89,400
404780 Sale-Confiscated Property	6,000	0	0	0	6,000
404900 Court Ordered Restitutions	0	0	0	1,200	1,200

Section I: General Services District

Fiscal Year

Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations

2019

Object Acct	10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
TOTAL FINES, FORFEITS AND PENALTIES	\$8,801,400	\$287,500	\$0	\$1,200	\$9,090,100
REVENUES FROM USE OF MONEY OR PROPERTY:					
405251 Interest - LGIP	\$0	\$0	\$97,000	\$0	\$97,000
TOTAL FROM USE OF MONEY OR PROPERTY	\$0	\$0	\$97,000	\$0	\$97,000
* The Director of Finance shall adjust the interest earnings of each account in the Metro Investment Pool to recover a pro-rata share of the costs of the Treasurer's investment and cash management programs.					
REVENUE FROM OTHER GOVERNMENT AGENCIES:					
Other Agencies - Federal Direct					
406100 Federal Direct	\$0	\$0	\$0	\$100,000	\$100,000
406120 Federal Medicare	3,000	0	0	0	3,000
Subtotal Other Agencies - Federal Direct	3,000	0	0	100,000	103,000
Other Agencies - Federal Thru State					
406210 Medicare/TNCare thru State	0	0	0	436,000	436,000
406213 MARS-Medicaid/TNCare thruState	2,170,000	0	0	0	2,170,000
406214 EMS-Medicaid Supplemental Prgm	1,103,300	0	0	0	1,103,300
Subtotal Other Agencies - Federal Thru State	3,273,300	0	0	436,000	3,709,300
Other Agencies - Other Pass-Through					
406313 MARS-Medicaid/TNCare thruOther	830,000	0	0	0	830,000
406323 MARS-Medicare thru OtherPassT	5,720,000	0	0	0	5,720,000
Subtotal Other Agencies - Oth. Pass-Through	6,550,000	0	0	0	6,550,000
Other Agencies - State Direct					
406401 TN Funded Programs	198,700	0	0	0	198,700
406402 Alc Bev Tax Apportion	903,700	0	0	0	903,700
406403 TN Telecomm Sales Tax	820,000	0	0	500,000	1,320,000
406404 Gas & Fuel County	8,758,700	0	0	0	8,758,700
406405 Gas & Fuel City	12,967,900	0	0	0	12,967,900
	14,153,600	0	0	0	14,153,600
406406 Income Tax	7,334,600	0	0	0	7,334,600
406407 TN Sales Tax Levy	38,998,600	7,324,300	0	0	46,322,900
406408 TN Beer Tax Allocation	230,700	0	0	0	230,700
406409 TN Excise Tax Allocation	12,285,200	0	0	0	12,285,200
406410 Gas Inspection Fees	1,315,300	0	0	0	1,315,300
406411 Post Mortum Reimbursement	225,000	0	0	0	225,000
406412 Jail Inmate Reimbursement	1,802,000	0	0	0	1,802,000
406415 TN Cost Reimbursement	4,259,300	0	0	0	4,259,300
406426 TennCare	441,000	0	0	0	441,000
406430 TN MNPS Basic Education Program	0	0	0	285,782,000	285,782,000
406431 TN MNPS Career Teachers Program	0	0	0	1,200,000	1,200,000
406433 TN MNPS Excess Cost	0	0	0	1,236,000	1,236,000
Subtotal Other Agencies - State Direct	90,540,700	7,324,300	0	288,718,000	386,583,000
	91,726,400	-	-	-	387,768,700
Other Agencies - Other Government Agencies					
406500 Other TN Gov't Agencies	0	0	0	10,000	10,000
406605 E911	4,900	0	0	0	4,900
406606 Emergency Communications District	471,300	0	0	0	471,300
406609 MTA Operations	140,000	0	0	0	140,000
406621 Convention Center Authority	10,441,600	0	0	0	10,441,600
406620 Hospital Authority	5,961,500	0	0	0	5,961,500
Subtotal Other Agencies-Other Gov Agencies	17,019,300	0	0	10,000	17,029,300
TOTAL FROM OTHER GOVERNMENT AGENCIES	\$117,386,300	\$7,324,300	\$0	\$289,264,000	\$413,974,600
	\$118,572,000	-	-	-	\$415,160,300
COMMISSIONS AND FEES:					
Commissions and Fees - Court Clerks					
407200 Circuit Court Clerk	\$2,000,000	\$0	\$0	\$0	\$2,000,000
407200 Juvenile Court Clerk	350,000	0	0	0	350,000
407200 Clerk & Master, Chancery Court	836,100	0	0	0	836,100
407200 Criminal Court Clerk	1,495,000	0	0	0	1,495,000
Subtotal Commissions & Fees - Court Clerks	4,681,100	0	0	0	4,681,100

Section I: General Services District

Fiscal Year

Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations

2019

Object Acct	10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
Commissions and Fees - Elected Officials					
407300 County Clerk	8,500,000	0	0	0	8,500,000
407300 Register of Deeds	2,250,000	0	0	0	2,250,000
Subtotal Commission & Fees - Elected Off.	10,750,000	0	0	0	10,750,000
TOTAL COMMISSIONS AND FEES	\$15,431,100	\$0	\$0	\$0	\$15,431,100
CHARGES FOR CURRENT SERVICES:					
Charges for Current Services - Goods					
407601 Photostat and Microfilming	\$256,800	\$0	\$0	\$0	\$256,800
407604 Sales of Maps	600	0	0	0	600
407605 Sales of Voter Registration Lists	2,500	0	0	0	2,500
407606 Recycled Materials	8,000	0	0	30,000	38,000
407609 Code Book	100	0	0	0	100
407613 Building Permit Data	100	0	0	0	100
407619 Video	9,000	0	0	0	9,000
407627 Certificates	650,000	0	0	0	650,000
407651 Medical Reports	1,000	0	0	0	1,000
407654 Concessions	216,300	0	0	0	216,300
407655 Re-sale Inventory	10,000	0	0	0	10,000
Subtotal Charges for Current Services - GSD	1,154,400	0	0	30,000	1,184,400
Charges for Current Services - Services					
407700 Community Education Fees	100,000	0	0	0	100,000
407701 Building Appeals	20,000	0	0	0	20,000
407701 Electrical Appeals	96,000	0	0	0	96,000
407701 Mech/Gas Appeals	59,000	0	0	0	59,000
407701 Plumbing Appeals	59,000	0	0	0	59,000
407701 Zoning Appeals	45,000	0	0	0	45,000
407707 Plans Examination - Codes	1,850,000	0	0	0	1,850,000
407708 Zone Change	1,271,500	0	0	0	1,271,500
407711 Planned Unit Development Review	285,900	0	0	0	285,900
407713 Foreign Trade Zone Fees	24,900	0	0	0	24,900
407718 Metro Clerk - Lobbyist Registration	11,000	0	0	0	11,000
407719 Sheriff Background Check	10,000	0	0	0	10,000
407721 Supervision Fees	220,000	0	0	0	220,000
407724 FHA-VA Inspection Fees	100	0	0	0	100
407728 Subdivision Review Fees	395,200	0	0	0	395,200
407730 Police Secondary Employment	5,569,400	0	0	0	5,569,400
407731 Primary Clinic Fees - Individuals	123,500	0	0	0	123,500
407732 Primary Care - Insurance	16,000	0	0	0	16,000
407733 Vehicle Emission Test	2,103,000	0	0	0	2,103,000
407736 Police Investigation Fee	3,000	0	0	0	3,000
407737 State Inspection	1,500,000	0	0	0	1,500,000
407739 BTC Prescription Co-Pymts	25,000	0	0	0	25,000
407740 State Inspection-Summer Food	6,600	0	0	0	6,600
407743 Parking Fees	1,050,000	0	0	0	1,050,000
407744 St and Alley Map Amend	15,000	0	0	0	15,000
407746 Family Planning Fees	30,000	0	0	0	30,000
407749 Spec Police Commission	15,400	0	0	0	15,400
407755 Abandon Vehicles	1,500	0	0	0	1,500
407759 Engineering Design	20,000	0	0	0	20,000
407759 Engineering Environment	6,000	0	0	0	6,000
407759 Pool Plan Review	5,000	0	0	0	5,000
407762 Host Fee	700,000	0	0	0	700,000
407763 Residential Permit Parking	4,800	0	0	0	4,800
407764 Loading Zone Permits	25,000	0	0	0	25,000
407765 Valet Parking Permits	4,200	0	0	0	4,200
407769 Comm Plan Amend Fees	46,700	0	0	0	46,700
407774 Green Parking Permit	800	0	0	0	800
407777 ACSI EMS EMSM Collections	175,000	0	0	0	175,000
407778 General Services Support	990,500	0	0	0	990,500
407779 MARS-Emergency Ambulance	8,737,000	0	0	0	8,737,000
407782 Telephone-Non Metro	5,000	0	0	0	5,000
407783 Impound/Boarding Fees	50,000	0	0	0	50,000
407784 MNPS Fees (Sundry, Summer and Pre-K Tuition)	0	0	0	1,350,000	1,350,000
407788 Serve Summons Costs - Sheriff	1,820,000	0	0	0	1,820,000
407789 Inmate Process Fees	100,000	0	0	0	100,000

Section I: General Services District

Fiscal Year

Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations

2019

Object Acct	10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
407790 Medical Co-Pay - Inmates	21,000	0	0	0	21,000
407791 Inmate Board	9,000	0	0	0	9,000
407793 Out of County Processing	530,000	0	0	0	530,000
407797 Landlord Registration Fees	64,000	0	0	0	64,000
Subtotal- Charges for Current Services - Serv.	28,220,000	0	0	1,350,000	29,570,000
Charges for Current Services - User Fees					
407801 Admissions-Community Centers	467,600	0	0	0	467,600
407801 Admissions-Parks	1,600,000	0	0	0	1,600,000
407801 Rental-Parks	1,001,200	0	0	0	1,001,200
407801 Sportsplex Org Leagues-Parks	400,000	0	0	0	400,000
407801 Admissions Sportsplex-Parks	800,000	0	0	0	800,000
407801 Admissions-Wave Pool	400,000	0	0	0	400,000
407803 Green Fees	3,050,000	0	0	0	3,050,000
407803 Driving Range Fees	280,000	0	0	0	280,000
407803 Rentals	996,000	0	0	0	996,000
407803 Tennis Fees	180,000	0	0	0	180,000
407803 Athletic Fees	35,000	0	0	0	35,000
407807 Workshop Fees - Class	520,000	0	0	0	520,000
407808 Facility Use Fee	8,000	0	0	0	8,000
407808 Facility Use - Dock	15,000	0	0	0	15,000
407808 Facility Use - Softball Field	220,000	0	0	0	220,000
407808 Facility Use - Horse Stable	500	0	0	0	500
407808 Facility Use - Parks	320,000	0	0	0	320,000
407808 Facility Use - Picnic Area	110,000	0	0	0	110,000
407815 Public Library Fees	87,200	0	0	0	87,200
Subtotal Charges for Current Services - Fees	10,490,500	0	0	0	10,490,500
Charges for Current Services - Other Services					
407901 Legal Services	50,000	0	0	0	50,000
407910 Staff Services	570,000	0	0	0	570,000
Subtotal Charges for Current Services - Other	620,000	0	0	0	620,000
TOTAL CHARGES FOR CURRENT Services	\$40,484,900	\$0	\$0	\$1,380,000	\$41,864,900
COMPENSATION FROM PROPERTY:					
408603 Gain (Loss) Equip/Other	\$0	\$0	\$0	\$125,000	\$125,000
408604 Gain (Loss) Real Property	823,700	0	0	0	823,700
	10,823,700	15,000,000	0	13,000,000	38,823,700
408702 External Source Recovery	0	0	0	3,000	3,000
408703 Subrogation Recovery	100,000	0	0	0	100,000
408800 Rental	440,500	0	0	1,600,000	2,040,500
TOTAL COMPENSATION FROM PROPERTY	\$1,364,200	\$0	\$0	\$1,728,000	\$3,092,200
	\$11,364,200	\$15,000,000	-	\$14,728,000	\$41,092,200
CONTRIBUTIONS AND GIFTS:					
409300 Contributions-Group/Indiv: MNPS	\$0	\$0	\$0	\$600,000	\$600,000
TOTAL CONTRIBUTIONS AND GIFTS	\$0	\$0	\$0	\$600,000	\$600,000
MISCELLANEOUS:					
409513 Finders Fees-Rtn SSI	\$100,000	\$0	\$0	\$0	\$100,000
409514 Cost Reimbursement	419,100	0	0	0	419,100
409518 Other	25,000	0	0	150,000	175,000
420200 Bond Interest Tax Credit-(IRS BABS Subsidy)	0	4,843,400	0	0	4,843,400
TOTAL MISCELLANEOUS	\$544,100	\$4,843,400	\$0	\$150,000	\$5,537,500
OPERATING TRANSFERS IN					
431001 Transfer Operational: GSD	\$0	\$34,069,800	\$0	\$0	\$34,069,800
431001 Transfer Operational: MNPS	0	0	1,599,600	0	1,599,600
431001 Transfer Operational: Surplus Parking	902,900	0	0	0	902,900
431001 Transfer Operational: Parks Resale	685,000	0	0	0	685,000
431100 Transfer Legal Services: MNPS	192,000	0	0	0	192,000
431100 Transfer Legal Services: Non-MNPS	2,265,400	0	0	0	2,265,400
431103 Transfer Department Indirect: Police Task Force	111,200	0	0	0	111,200
431220 Transfer Police Services: USD	481,000	0	0	0	481,000

Section I: General Services District

Fiscal Year

Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations

2019

Object Acct	10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
431500 Transfer Debt Service: Surplus Parking	0	2,229,300	0	0	2,229,300
431501 Transfer Stadium Debt: GSD	0	3,200,000	0	0	3,200,000
431510 Transfer Self Funded Debt: Storm Water	0	4,000,000	0	0	4,000,000
431520 Transfer Energy Plan: GSD	0	321,300	0	0	321,300
431552 Transfer MNPS Indirect: MNPS	0	0	0	2,000,000	2,000,000
431565 Transfer MNPS Transportation: MNPS	0	0	0	500,000	500,000
431800 Transfer Hotel Occupancy	12,900,000	0	0	0	12,900,000
431809 Transfer HOT Short-term Rental	900,000	0	0	0	900,000
TOTAL OPERATING TRANSFERS IN	\$18,437,500	\$43,820,400	\$1,599,600	\$2,500,000	\$66,357,500
OPERATING TRANSFERS FOR LOCAP					
442002 POL - MDHA Task Force	\$107,800	\$0	\$0	\$0	\$107,800
442002 Nashville Career Advancement Center-NCAC	80,000	0	0	0	80,000
442002 HEA - Health Dept Grant Fund	1,068,600	0	0	0	1,068,600
442002 MDHA	7,200	0	0	0	7,200
442002 Farmer's Market	93,600	0	0	0	93,600
442002 State Fair Admin	193,500	0	0	0	193,500
442002 Municipal Auditorium	83,100	0	0	0	83,100
442002 GSR - Surplus Property Auction	312,400	0	0	0	312,400
442002 W & S Operating	5,802,000	0	0	0	5,802,000
442002 Storm Water	771,900	0	0	0	771,900
442002 District Energy Services-DES	4,200	0	0	0	4,200
OPERATING TRANSFERS FOR LOCAP	\$8,524,300	\$0	\$0	\$0	\$8,524,300
GRAND TOTAL REVENUE TO GSD	<u>\$1,001,669,900</u>	<u>\$199,709,700</u>	<u>\$103,823,200</u>	<u>\$924,004,600</u>	<u>\$2,229,207,400</u>
	\$961,524,000	\$169,296,200	\$103,273,200	\$884,299,700	\$2,118,393,100
APPROPRIATIONS OF FUND BALANCES:					
335000 Undesignated Fund Balance	0	0	0	0	0
	8,350,000		550,000		8,900,000
TOTAL REVENUE TO SUPPORT APPROPRIATIONS	<u>\$1,001,669,900</u>	<u>\$199,709,700</u>	<u>\$103,823,200</u>	<u>\$924,004,600</u>	<u>\$2,229,207,400</u>
	\$969,874,000	\$169,296,200		\$884,299,700	\$2,127,293,100

Section I: General Services District
Schedule B: General Fund Appropriations

Fiscal Year
2019

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
GENERAL GOVERNMENT:		
01	Administration	
	Internal Support:	
01101408	Budget Adjustment Savings* * The Director of Finance is hereby authorized to allocate and transfer budget appropriations to or from the budgets of the various departments and accounts to recognize savings in this account during the fiscal year.	(\$11,500,000)
01101127	Facility Rental	956,700
01101227	HIPAA Compliance	40,000
01101301	Insurance Reserve	625,100
01101303	Corp Dues/Contribution	700,600
01101308	Judgments and Losses	1,760,100
01101315	Pay Plan Improvements*	<u>21,283,300</u> 7,071,100
	* Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer this budget appropriation to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.	
01101412	Post Audits	1,161,000
01101416	Subsidy Advance Planning* * The Director of Finance is hereby authorized to remit to the MPO funding required to meet Metro's obligations toward planning and research studies. In the case of multi-county grants, Metro shall only fund its proportionate share of the grant match as certified by the Director of Planning and approved by the Director of Finance.	248,700
01101996	Transfer General Fund 4% Reserve Fund	<u>34,238,300</u> <u>32,185,000</u>
Subtotal Administration Internal Support		<u>\$49,513,800</u> \$33,248,300
Employee Benefits:		
01101104	County Retirement Match	\$3,501,900
01101107	Contribution Teachers Retirement Match	6,900,400
01101109	Health Insurance Match	54,231,000
01101110	Death Benefit Payments	200,000
01101113	Pensioners IOD Medical Expense	5,435,400
01101114	Unemployment Compensation	100,000
01101115	Life Insurance Match	3,594,800
01101120	Empl IOD Medical Expense	3,664,000
01101140	Benefit Adjustments* * Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer this budget appropriation, and the fringe benefit budget appropriations of the various departments and accounts of this fund, to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.	2,960,200
01101145	TCRS Pension Contribution	39,000
01101658	Self Insured Excise Tax	<u>75,000</u>
Subtotal Administration Employee Benefits		\$80,701,700
Contingency:		
01101224	Contingency Subrogation* * Account 01101224 is subject to transfer to various departments, agencies, etc. upon approval of the Department of Law and submittal of budget detail to the Department of Finance.	\$100,000
01101218	District Energy System	1,690,300

Section I: General Services District Fiscal Year
Schedule B: General Fund Appropriations 2019

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
01101298	Contingency Local Match	50,000
01101309	Contingency Account	50,000
01101230	Stormwater Fees*	50,000
	*The Director of Finance is hereby authorized to allocate and transfer this budget appropriation to the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year as necessary to fund stormwater fees during the fiscal year.	
	Subtotal Administration Contingency	<u>\$1,940,300</u>
	Total 01 Administration	<u><u>\$132,155,800</u></u>
		\$115,890,300
	01101667 Election Day & Early Voting	\$2,129,600
	01101676 Information Technology Services	1,000,000
	01101143 Coordinated Pre-K Initiative	400,000
02	Metropolitan Council	2,229,200
03	Metropolitan Clerk	898,700
04	Mayor's Office	4,525,600
05	Election Commission	2,861,000
06	Department of Law	6,195,500
07	Planning Commission	5,089,500
08	Human Resources	5,442,200
09	Register of Deeds	266,000
10	General Services	24,997,400
11	Historical Commission	1,112,700
49	Office of Emergency Management	792,800
91	Emergency Communication Center	<u>15,309,700</u>
	TOTAL GENERAL GOVERNMENT FUNCTION	<u><u>\$205,405,700</u></u>
		\$189,140,200
	FISCAL ADMINISTRATION:	
15	Finance	\$9,307,300
16	Assessor of Property	7,806,800
17	Trustee	2,440,700
18	County Clerk	4,700,400
48	Internal Audit	<u>1,545,700</u>
	TOTAL FISCAL ADMINISTRATION FUNCTION	<u><u>\$25,800,900</u></u>
	ADMINISTRATION OF JUSTICE:	
	01101142 Youth Violence Grassroots Initiatives	\$50,000
19	District Attorney	7,209,500
21	Public Defender	8,560,800
22	Juvenile Court Clerk	1,823,300
23	Circuit Court Clerk	3,326,500
24	Criminal Court Clerk	6,223,700
25	Clerk and Master - Chancery	1,590,700
26	Juvenile Court	13,045,900
27	General Sessions Court	12,028,600
28	State Trial Courts*	8,925,500
	* Any reimbursements from the State of Tennessee for expenses incurred by the State Trial Courts will be remitted to the General Fund.	
29	Justice Integration Services	2,552,000
47	Criminal Justice Planning	<u>530,500</u>

Section I: General Services District **Fiscal Year**
Schedule B: General Fund Appropriations **2019**

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
51	Metro Family Safety* * Of the \$1,780,900 appropriated to Family Safety, the YWCA shall receive a grant of \$275,000 from these appropriations	<u>1,780,900</u>
TOTAL ADMINISTRATION OF JUSTICE FUNCTION		<u>\$67,647,900</u>
LAW ENFORCEMENT AND CARE OF PRISONERS:		
30	Sheriff's Office	\$73,734,700
31	Police Department	<u>199,295,800</u>
TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION		<u>\$273,030,500</u>
FIRE PREVENTION AND CONTROL:		
32	Fire Department and EMS Services	<u>\$58,625,500</u>
TOTAL FIRE PREVENTION AND CONTROL FUNCTION		<u>\$58,625,500</u>
REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:		
01	Economic Development	
	01101118 Economic Job Development Incentive Dell	\$500,000
	01101136 UBS Economic Incentive	360,500
	01101137 HCA Charlotte - Ec Incentive	764,500
	01101141 Econ/Job Inc Warner Music	14,000
	01101213 Nashville Career Advancement Center (NCAC) Local Match	417,300
	01101221 Subsidy Nashville Arena	3,351,500
	01101222 Coliseum Capital Maintenance Fund Transfer	1,000,000
	01101225 GSD Debt Transfer - Stadium	3,200,000
	01101506 Partnership 2020	350,000
	01101692 Housing Incentive Pilot	450,000
	01101578 Barnes Affordable Housing Trust* * This appropriation shall be partially funded by revenues from hotel/motel tax revenues, pursuant to Section 5.12.060 of the Metropolitan Code of Laws. Remaining funding is contingent upon General Services District revenues derived from the sale of surplus property.	10,000,000
	01101637 Contribute Music and Entertainment Economic Development and Film Initiatives	1,000,000
	01101645 Contribute The Nashville Entrepreneur Center	125,000
	01101650 Small Business Incentive	200,000
	01101678 Sounds Ballpark Debt Service	600,000
	01101693 MDHA VASH Pilot Program	165,300
	01101638 ADM TSU Foundation	50,000
	01101998 Tax Increment Payment - MDHA	<u>11,885,500</u>
	Subtotal 01 Administration - Economic Development	<u>\$34,433,600</u>
33	Codes Administration	\$11,073,700
34	Beer Board	<u>431,300</u>
TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION		<u>\$45,938,600</u>
SOCIAL SERVICES		
37	Social Services* * Of the \$7,414,700 appropriated to Social Services, The Guest House shall receive a grant of \$450,000 from these appropriations	<u>\$7,414,700</u>

Section I: General Services District
Schedule B: General Fund Appropriations

Fiscal Year
2019

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
44	Human Relations Commission	505,200
TOTAL SOCIAL SERVICES		\$7,919,900
HEALTH AND HOSPITALS		
01101426	Subsidy Hospital Authority * Of the \$46,112,100 appropriated to the Hospital Authority, \$1,000,000 is available to retire any June 30, 2018 accounts payable amounts that exceed 30 days, if needed. The Our Kids program shall receive a grant of \$200,000 from these appropriations	\$46,112,100
01101432	Subsidy BLTC Mgmt Contract	3,500,000
01101433	Knowles Home Mgmt Contract	2,000,000
01101613	Correctional Healthcare	13,072,100
01101614	Forensic Medical Examiner	4,934,000
38	Health Department	23,424,200
TOTAL HEALTH AND HOSPITALS FUNCTION		\$93,042,400
PUBLIC LIBRARY SYSTEM:		
39	Public Library	\$31,240,700
TOTAL PUBLIC LIBRARY SYSTEM FUNCTION		\$31,240,700
RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT:		
01	Community Support:	
01101204	Metro Action Commission (MAC)	\$5,312,100
01101326	Property Tax Relief Program	3,550,000
01101502	Contribute Nashville Symphony	15,000
01101503	Contribute Adventure Science Center* * Appropriation pursuant to T.C.A. § 7-3-314	175,000
01101521	Contribute Humane Association	12,500
01101534	Contribute Sister Cities	80,000
01101555	Contribute Second Harvest	200,000
01101557	Contribute Andrew Jackson Foundation	125,000
01101675	Contribute Education Equal Opportunity Group	5,000
01101587	Contribute Alignment Nashville	150,000
01101631	Contribute Fifty Forward	125,000
01101661	Nashville Civic Design Center	125,000
01101662	Nashville Educ Comm & Arts TV	50,000
01101663	Contribute In Full Motion	250,000
01101686	Public Education Foundation	275,000
01101687	Summer Youth Employment Program	3,000,000
01101505	Contribution Legal Aid Society	169,000
01101620	ADM Contr Boy Girls Club	29,900
01101670	Nashville LGBT Chamber	25,000
01101671	Nashville Black Chamber	25,000
01101672	Tennessee Latin American Chamber	25,000
01101673	Nashville Area Hispanic Chamber	25,000
01101688	Plant the Seed Garden Prog	50,000
Subtotal 01 Administration - Community Support		\$13,798,500
35	Agricultural Extension	\$334,800
40	Parks and Recreation	40,964,900
41	Arts Commission	3,741,000
70	Community Education Commission	494,200

Section I:	General Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2019

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
64	Sports Authority	<u>859,100</u>
TOTAL RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT		<u><u>\$60,192,500</u></u>
INFRASTRUCTURE AND TRANSPORTATION		
	01101117 Subsidy Regional Transportation Authority (RTA)	\$320,200
	01101237 Commuter Rail	1,500,000
	01101304 Subsidy Metropolitan Transit Authority (MTA)	48,635,900
	01101691 NCAC Nash Constr Readiness	625,000
42	Public Works GSD General Fund Functions	26,403,000
42	Public Works GSD Waste Management Transfers	<u>5,741,000</u>
TOTAL INFRASTRUCTURE AND TRANSPORTATION		<u><u>\$83,225,100</u></u>
OPERATING TRANSFERS		
	01102160 Operating Transfer to GSD Debt Service Fund	<u>34,069,800</u>
TOTAL TRANSFERS		<u><u>\$34,069,800</u></u>
RESERVES:		
<u>10101</u>	<u>Reserve for Subsequent Years</u>	<u>\$15,530,400</u>
		<u>\$0</u>
<u>TOTAL RESERVES</u>		<u><u>\$15,530,400</u></u> <u>\$0</u>
TOTAL GENERAL FUND OF THE GENERAL SERVICES DISTRICT		<u><u>\$1,001,669,900</u></u> <u><u>\$969,874,000</u></u>

Section I: General Services District
Schedule C: Debt Services Funds Appropriations

Fiscal Year
2019

Appropriation by Fund:		Appropriation
Debt Service Administration		
25104	MNPS Debt Service	\$103,823,200
20115	GSD Debt Service	199,709,700
		<u>169,296,200</u>
TOTAL DEBT SERVICE FUNDS - GSD		\$303,532,900
		<u>\$273,119,400</u>

Debt Service Requirements by Fund	PRINCIPAL	INTEREST	OTHER	TOTAL
25104 MNPS DEBT SERVICE FUND (BU-80106000)				
Outstanding G.O. MNPS Bonds	\$55,615,300	\$34,830,500	\$0	\$90,445,800
Reserve for New Debt (future debt requirements)	0	4,425,000	0	4,425,000
Redemption, Cremation and Management Fees	0	0	645,100	645,100
Treasury Internal Service Fees	0	0	77,900	77,900
Qualified Zone Academy Bonds, 2005 (State QZAB Loan)	0	0	414,600	414,600
Qualified School Construction Bonds, 2009 (State QSCB Loan)	0	0	1,637,800	1,637,800
Qualified School Construction Bonds, 2010 (State QSCB Loan)	0	0	3,942,300	3,942,300
Commerical Paper (Bonds Anticipation Loans)	0	2,234,700	0	2,234,700
TOTAL MNPS DEBT SERVICE FUND (25104 / 80106000)	<u>\$55,615,300</u>	<u>\$41,490,200</u>	<u>\$6,717,700</u>	<u>\$103,823,200</u>
20115 GSD DEBT SERVICE FUND (BU-90101000)				
Outstanding G.O. GSD Bonds:	\$84,467,200	\$68,725,700	\$0	\$153,192,900
Reserve for New Debt (future debt requirements)	0	7,230,000	0	7,230,000
Redemption, Cremation and Management Fees	0	0	1,036,800	1,036,800
Treasury Internal Service Fees	0	0	151,700	151,700
Commerical Paper (Bonds Anticipation Loans)	0	5,883,400	0	5,883,400
Swap Agreement	0	1,801,400	0	1,801,400
Reserve for Subsequent Years	0	0	30,413,500	30,413,500
	-	-	0	0
TOTAL G.S.D. DEBT SERVICE FUND (20115 / 90101000)	<u>\$84,467,200</u>	<u>\$83,640,500</u>	<u>\$31,602,000</u>	<u>\$199,709,700</u>
	-	-	\$1,188,500	\$169,296,200

Section I: General Services District

Fiscal Year

Schedule D: Special Revenue, Internal Service, & Enterprise Funds

2019

Summary Of Estimated Revenue And Fund Balances To Support Appropriations

Fund Number	Description	Revenues and Fund Balances To Support Appropriations	Appropriations
SPECIAL REVENUE/GRANT FUNDS:			
30004	Register's Computer Fund	\$5,300	\$5,300
30005	Central Business Imp District	\$2,582,100	\$2,582,100
30006	Animal Control Donations	\$109,200	\$109,200
30020	State Trial Court Drug Enforcement	\$694,300	\$694,300
30027	General Sessions Drug Court	\$52,000	\$52,000
30031	Hotel Occ Convention Ctr 2007	\$19,200,000	\$19,200,000
30034	Criminal Court Clerk Computerizat	\$60,000	\$60,000
30041	Event and Marketing	\$3,800,000	\$3,800,000
30042	Hotel Occ Conv Ctr 1% Tax	\$13,100,000	\$13,100,000
30043	Hotel Occ Conv Ctr 2007 1% Tax	\$11,300,000	\$11,300,000
30044	Hotel Occ Tourist Promotion	\$26,200,000	\$26,200,000
30045	Hotel Occ Tourist Related	\$13,100,000	\$13,100,000
30046	Hotel Occ General Fund 1%	\$13,600,000	\$13,600,000
30047	Hotel Occ 2007 1% SecondaryTDZ	\$1,800,000	\$1,800,000
30064	CBID Fee Event and Marketing	\$2,100,000	\$2,100,000
30068	POL 2015 JAG GRANT	\$76,600	\$76,600
30072	Animal Education and Welfare	\$5,000	\$5,000
30075	POL 2016 JAG Grant	\$200,600	\$200,600
30076	Mayor's Office Donations	\$2,200	\$2,200
30077	Finance Department Donations	\$8,600	\$8,600
30080	Housing Incentive	\$900,000	\$900,000
30101	Metro Major Drug Program	\$1,900,000	\$1,900,000
30102	DUI Offender	\$83,000	\$83,000
30103	DA Fraud & Economic Crime	\$70,000	\$70,000
30104	DA Special Operations	\$75,000	\$75,000
30107	DA Elderly & Vulnerable Adult Protection	\$10,000	\$10,000
30114	Barnes Fund for Affordable Hsg	\$34,913,800	\$34,913,800
30118	County Clerk Computer Fund	\$85,000	\$85,000
30122	Juvenile Court Clerk Computer Fund	\$16,000	\$16,000
30130	Mediation Services Fund*	\$140,000	\$140,000
	* These funds shall be administered in accordance with BL2012-160 and T.C.A. § 16-20-101 et seq. and shall be allocated to the Nashville Conflict Resolution Center		
30145	Sheriff CCA Contract	\$17,046,100	\$17,046,100
30146	Police Unauth Substance Abuse	\$2,300	\$2,300
30147	Police Drug Enforcement	\$2,875,600	\$2,875,600
30149	Police Federal Drug Enforcement	\$310,000	\$310,000
30151	Victim Witness Protection	\$5,800	\$5,800
30154	POL State Felony Forfeitures	\$87,000	\$87,000
30155	POL State Gambling Forfeitures	\$1,212,300	\$1,212,300
30156	Police Federal Forfeitures	\$491,000	\$491,000
30157	Police Sex Offender Registry	\$120,500	\$120,500
30158	Police Donations Fund	\$48,900	\$48,900
30159	Police State Anti-Human Traffic	\$40,000	\$40,000
30170	Community Education	\$318,000	\$318,000
30200	Police Task Force Fund	\$1,307,800	\$1,307,800
30204	Health Title V Clean Air Act	\$150,000	\$150,000
30206	Health Clean Air Permit Program	\$225,000	\$225,000
<u>30215</u>	<u>Finance Innovation Investment</u>	<u>\$840,000</u>	<u>\$840,000</u>
		\$0	\$0
30218	County Clerk Title Fees	\$45,000	\$45,000
30318	County Clerk EIVS Fees	\$5,000	\$5,000
30404	Library Special Projects	\$91,500	\$91,500
30501	Solid Waste Mgmt	\$27,903,400	\$27,903,400
30502	Solid Waste Grant	\$205,400	\$205,400

Fund Number	Description	Revenues and Fund Balances To Support	
		Appropriations	Appropriations
30503	Public Works Tire Waste	\$550,000	\$550,000
30508	Public Works Sidewalk	\$2,000,000	\$2,000,000
30509	PW Surplus Parking Fund	\$9,875,700	\$9,875,700
30511	Public Works Paving	\$4,000,000	\$4,000,000
30600	Demolition Fund	\$275,000	\$275,000
30702	Advance Planning and Research	\$50,000	\$50,000
30704	Planning Grant Fund	\$707,000	\$707,000
30764	Metro Area Computer Mapping	\$71,600	\$71,600
30801	Parks Special Projects	\$337,200	\$337,200
30802	Parks Resale Inventory	\$1,750,000	\$1,750,000
31000	Nashville Career Advancement Center Clearing	\$7,245,700	\$7,245,700
31500	MAC Administration and Leasehold	\$6,116,100	\$6,116,100
31501	MAC Local Programs	\$1,500	\$1,500
31502	MAC Headstart Grant	\$16,133,000	\$16,133,000
31503	MAC LIEAHP Grant	\$5,705,800	\$5,705,800
31504	MAC CSBG Grant	\$1,295,900	\$1,295,900
31505	MAC Summer Food	\$800,000	\$800,000
31506	MAC CACFP	\$1,194,100	\$1,194,100
31508	MAC BF/AF Care Program	\$274,900	\$274,900
31511	MAC Parent Club Federal Funds	\$4,500	\$4,500
31512	MAC Community Srvc Assistance	\$200,000	\$200,000
31514	MAC Comsrv Poverty Summit	\$25,100	\$25,100
31519	MAC Share the Warmth	\$50,000	\$50,000
32004	Mayor's Office Grants	\$162,600	\$162,600
32051	Office of Family Safety Grant Fund	\$345,400	\$345,400
32137	Social Services Homelessness Grant	\$70,600	\$70,600
32200	HEA Health Dept Grant Fund	\$24,807,900	\$24,807,900
32211	Historical Commission Grant Fund	\$40,000	\$40,000
32219	DA District Attorney Grant Fund	\$300,900	\$300,900
32226	Juvenile Court Grant Fund	\$2,077,300	\$2,077,300
32227	GSC Gen Sess Ct Grant Fund	\$77,700	\$77,700
32228	STC State Trial Courts Grant Fund	\$3,119,500	\$3,119,500
32229	GSC Veteran's Treatment Court Operations	\$28,000	\$28,000
32230	SHE Sheriff Grant Fund	\$117,700	\$117,700
32231	Police Grant Fund	\$1,158,600	\$1,158,600
32233	Police VOCA OFS	\$1,220,200	\$1,220,200
32237	Social Services Grant Fund	\$1,671,100	\$1,671,100
32241	Art Commission Grant Fund	\$159,000	\$159,000
32250	OEM Grant Fund	\$512,900	\$512,900
32300	PAR Parks Dept Grant Fund	\$192,800	\$192,800
33000	PAR Parks Master Plan	\$268,700	\$268,700
33024	Criminal Crt Clk Victims Asst	\$152,000	\$152,000
38005	Gulch Central Business Imp Dst	\$502,500	\$502,500

INTERNAL SERVICE FUNDS:

51137	Information Technology Services	\$24,548,600	\$24,548,600
51154	Office of Fleet Management	\$22,694,200	\$22,694,200
51180	Treasury Management	\$826,400	\$826,400

ENTERPRISE FUNDS:

60008	Sports Authority	\$859,100	\$859,100
60152	Farmer's Market	\$1,952,700	\$1,952,700
60156	State Fair	\$3,290,300	\$3,290,300
60161	Municipal Auditorium	\$1,873,200	\$1,873,200
60271	Music City Center Operations	\$39,180,400	\$39,180,400
61190	Surplus Property Auction	\$1,049,400	\$1,049,400
61200	Police Impound	\$475,000	\$375,000
68201	DES Oper General Acct	\$20,794,000	\$20,794,000

Section I: General Services District

Fiscal Year

Schedule E: Schools Special Revenue and Internal Service Funds

2019

Summary Of Estimated Revenue And Fund Balances To Support Appropriations

Fund Number	Description	Revenues and Fund Balances To Support Appropriations	Appropriations
35131	MNPS General Purpose Fund *		
	Operational (BU-80111000)	<u>\$915,472,600</u>	<u>\$915,472,600</u>
		<u>\$875,767,700</u>	<u>\$875,767,700</u>
	Property Tax Increment	<u>8,532,000</u>	<u>8,532,000</u>
	Total - General Purpose School Fund Appropriation	<u>\$924,004,600</u>	<u>\$924,004,600</u>
		<u>\$884,299,700</u>	<u>\$884,299,700</u>

Note: MNPS General Purpose Fund (fund 35131) revenues are detailed in Schedule I-A of this Ordinance.

* From the funds appropriated to the Metropolitan Board of Public Education, there is appropriated the sum of \$4,285,000 for the purpose of funding the actuarial contribution to the Metro Teachers Pension Plan.

35132	MNPS Federal/State Grants	\$85,056,400	\$85,056,400
35135	MNPS Charter School	\$125,106,800	\$125,106,800
35158	MNPS School Lunchroom	\$48,596,700	\$48,596,700
55146	MNPS Print Shop	\$600,000	\$600,000

SECTION II: THE URBAN SERVICES DISTRICT

Provisions for Prorating Property Taxes:

2017 (Preceding) and Prior Years: 2017 and prior years' Property Taxes of the Urban Services District and/or the former City of Nashville, collected during Fiscal Year 2019, are to be prorated consistent with the tax levy ordinance applicable for the tax year and fiscal year in which the tax was originally levied.

2018 Property Taxes: 2018 Property Taxes of the Urban Services District, collected during Fiscal Year 2019, are to be prorated consistent with the tax levy ordinance for Fiscal Year 2019.

Therefore, all such taxes are prorated as follows:

<u>Fund</u>	<u>Percent</u>
18301 USD General Fund	85.3333%
28315 USD Debt Service Fund	14.6667%
	<u>100.0000%</u>

Section II: Urban Services District

Fiscal Year

Schedule A: Estimated Revenues & Appropriated Fund Balances Supporting Appropriations

2019

Account Number	Revenue Source Or Description	18301 General Fund	28315 Debt Service Fund	Total
PROPERTY TAXES:				
Property Taxes - Current Year				
401110	Real Property - current year	\$82,429,100	\$16,239,100	\$98,668,200
401120	Personal Property - current year	4,598,700	790,400	5,389,100
401130	Public Utility - current year	2,290,900	393,800	2,684,700
401201	Delinqnt RealPrpTaxSold-cur yr	2,258,600	380,100	2,638,700
	Subtotal Property Taxes - Current Year	<u>91,577,300</u>	<u>17,803,400</u>	<u>109,380,700</u>
Property Taxes - Non Current Year				
401212	Real-Collection -preceding year	78,000	15,600	93,600
401213	Real-Collection-C&M -preceding year	10,900	2,100	13,000
401222	Personal Collection - preceding year	12,200	2,400	14,600
401224	Personal Collection-C&M - preceding year	67,400	13,500	80,900
401232	Public Utility Collection - preceding year	100	0	100
401234	Public Utility-C&M Tax Lit preceeding	13,100	2,600	15,700
401310	Real Property-C&M -preceding year	8,500	1,700	10,200
401311	Real Property-Trustee-preceeding year	8,800	1,700	10,500
401320	Personalty-Trustee-prior	4,600	400	5,000
401324	Personal-C & M Tax Lit Pri	10,800	2,000	12,800
401330	Public Utility - prior year	19,600	2,800	22,400
401334	Public Utility - C & M Tax Lit Pri	3,000	500	3,500
401510	Interest/Penalty - Trustee	77,700	0	77,700
401520	Interest/Penalty - Collections	52,000	0	52,000
401530	Interest/Penalty - C & M	21,800	0	21,800
401542	Interest Prop Tax Sold	108,500	0	108,500
401610	In-Lieu - current	16,923,700	0	16,923,700
401960	Premium Prop Tax Sold	100,200	0	100,200
	Subtotal Property Taxes - Non Current Year	<u>17,520,900</u>	<u>45,300</u>	<u>17,566,200</u>
	TOTAL PROPERTY TAXES	<u>\$109,098,200</u>	<u>\$17,848,700</u>	<u>\$126,946,900</u>
OTHER TAXES, LICENSES, AND PERMITS:				
403204	Alcoholic Beverage Gross Receipts Tax	\$10,052,700	\$0	\$10,052,700
403206	Business Tax	1,275,000	0	1,275,000
	TOTAL OTHER TAXES, LICENSES, AND PERMITS	<u>\$11,327,700</u>	<u>\$0</u>	<u>\$11,327,700</u>
REVENUE FROM OTHER GOVERNMENT AGENCIES:				
406405	Gas & Fuel - City	\$2,685,700	\$0	\$2,685,700
		\$1,500,000	\$0	\$1,500,000
406415	TN Cost Reimbursement	363,200	0	363,200
	TOTAL REVENUE FROM OTHER GOVERNMENTS AGENCIES	<u>\$3,048,900</u>	<u>\$0</u>	<u>\$3,048,900</u>
		\$1,863,200		\$1,863,200
CHARGES FOR CURRENT SERVICES:				
407747	Fire Protection	\$57,800	\$0	\$57,800
407756	Back Door Garbage Collection	67,000	0	67,000
	TOTAL CHARGES FOR CURRENT SERVICES	<u>\$124,800</u>	<u>\$0</u>	<u>\$124,800</u>
COMPENSATION FROM PROPERTY:				
408703	Subrogation Recoveries	\$100,000	\$0	\$100,000
	TOTAL COMPENSATION FROM PROPERTY	<u>\$100,000</u>	<u>\$0</u>	<u>\$100,000</u>

Section II: Urban Services District

Fiscal Year

Schedule A: Estimated Revenues & Appropriated Fund Balances Supporting Appropriations

2019

Account Number	Revenue Source Or Description	18301 General Fund	28315 Debt Service Fund	Total
OPERATING TRANSFERS IN				
431500	Transfer from Public Works Solid Waste for Debt Service	\$0	\$583,400	\$583,400
431510	Transfer Debt Service - DES Self Funding	0	1,225,200	1,225,200
TOTAL OPERATING TRANSFERS IN		<u>\$0</u>	<u>\$1,808,600</u>	<u>\$1,808,600</u>
GRAND TOTAL REVENUE TO URBAN SERVICES DISTRICT		<u>123,699,600</u>	19,657,300	<u>143,356,900</u>
		122,513,900		142,171,200
APPROPRIATIONS OF FUND BALANCES:				
335000	Undesignated Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$500,000	-	\$500,000
TOTAL REVENUE TO SUPPORT APPROPRIATIONS		<u>\$123,699,600</u>	<u>\$19,657,300</u>	<u>\$143,356,900</u>
		\$123,013,900	-	\$142,671,200

**Section II:
Schedule B:**

**Urban Services District
General Fund Appropriations**

**Fiscal Year
2019**

Dept Number	Description	Department or Function Total
GENERAL GOVERNMENT:		
01	Administrative	
	Internal Support:	
01191301	Insurance and Reserve	\$114,500
01191308	Judgements and Losses	7,800
01191315	Pay Plan Improvements*	<u>2,135,600</u>
		<u>1,449,900</u>
	* Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer this budget appropriation to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.	
	Subtotal Internal Support	<u>\$2,257,900</u>
		<u>\$1,572,200</u>
	Employee Benefits:	
01191102	Police/Fire Retirement Match	\$8,873,000
01191103	Civil Service Retirement Match	5,424,700
01191106	Teacher Pensions Match	4,592,400
01191109	Health Insurance Match	1,500,200
01191112	Pensioners IOD	130,400
01191113	Employee IOD	534,700
01191115	Life Insurance Match	60,900
01191140	Benefits Adjustments*	<u>1,671,400</u>
	* Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer this budget appropriation, and the fringe benefit budget appropriations of the various departments and accounts of this fund, to or from the budgets of the various departments and accounts in this fund and other operating budget funds during the fiscal year.	
	Subtotal Employee Benefits	<u>\$22,787,700</u>
	Contingency:	
01191224	Contingency Subrogation*	\$100,000
	* Account 01191224 is subject to transfer to various departments, agencies, etc. upon approval of the of the Department of Law and submittal of budget detail to the Department of Finance.	
01191309	Contingency Account	<u>50,000</u>
	Subtotal Contingency	<u>\$150,000</u>
	TOTAL GENERAL GOVERNMENT	<u>\$25,195,600</u>
		<u>\$24,509,900</u>
LAW ENFORCEMENT AND CARE OF PRISONERS:		
31	Extra Police Protection	<u>\$481,000</u>
	TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION	<u>\$481,000</u>
FIRE PREVENTION AND CONTROL:		
32	Fire	<u>\$70,014,200</u>
	TOTAL FIRE PREVENTION AND CONTROL FUNCTION	<u>\$70,014,200</u>

Section II:	Urban Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2019

Dept Number	Description	Department or Function Total
REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:		
01	Economic Development: 01191998 Tax Increment Payment - MDHA	<u>\$2,898,100</u>
TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION		<u>\$2,898,100</u>
RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT:		
01	Community Support: 01191326 Property Tax Relief	<u>\$350,000</u>
TOTAL RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT		<u>\$350,000</u>
INFRASTRUCTURE AND TRANSPORTATION		
42	Public Works USD General Fund Functions	<u>\$10,265,900</u>
42	Public Works USD Waste Management Transfers	<u>14,494,800</u>
TOTAL INFRASTRUCTURE AND TRANSPORTATION		<u>\$24,760,700</u>
TOTAL GENERAL FUND OF THE URBAN SERVICES DISTRICT		<u>\$123,699,600</u> <u>\$123,013,900</u>

Section II: Urban Services District
Schedule C: Debt Services Funds Appropriations

Fiscal Year
2019

Appropriation by Fund:

		Appropriation
28315	USD Debt Service (BU- 90191000)	\$19,657,300
TOTAL DEBT SERVICE FUNDS - USD		\$19,657,300

Debt Service Requirements by Fund		PRINCIPAL	INTEREST	OTHER	TOTAL
28315	USD Debt Service (BU- 90191000)				
	Outstanding G.O. USD Bonds	\$13,742,600	\$10,062,500	\$0	\$23,805,100
	Reserve for New Debt (future debt requirements)	0	79,300	0	79,300
	Redemption, Cremation and Management Fees	0	0	161,100	161,100
	Treasury Internal Service Fees	0	0	26,000	26,000
	Debt Service Paid Directly by DES	0	0	(4,562,700)	(4,562,700)
	Commerical Paper (Bonds Anticipation Loans)	0	148,500	0	148,500
	Transfer to GSD Debt	0	0	0	0
TOTAL U.S.D. DEBT SERVICE FUND (28315 / 90191000)		\$13,742,600	\$10,290,300	(\$4,375,600)	\$19,657,300

Section II: Special, Working Capital, and Enterprise Fund
Schedule D: Revenues and Expenditures

Fiscal Year
2019

Be it herein enacted that the fund balances as of June 30, 2018, and the total amounts of the annual receipts of the following Special, Working Capital, and Enterprise Funds, as herein listed be and the same are hereby anticipated in the amounts and for the purposes herein specified as follows:

Fund Number	Description	Revenues and Fund Balances	Expenditures
WATER AND SEWER FUNDS:			
27312	Water and Sewer Debt Service	\$79,024,600	\$79,024,600
47335	Water and Sewer Extension and Replacement	\$27,781,500	\$27,781,500
67311	Water and Sewer Revenue Fund	\$216,342,900	\$216,342,900
67331	Water and Sewer Operating	\$129,576,200	\$129,576,200
67332	Water and Sewer Operating Reserve	\$46,600	\$46,600
67411	Stormwater Revenue	\$34,275,000	\$34,275,000
67431	Stormwater Operating	\$24,170,600	\$24,170,600

Subject to Section 6.11 of the Metropolitan Charter, the Director of Finance is authorized to allocate and transfer budget appropriations between these funds during the fiscal year.

SECTION III

BE IT FURTHER ENACTED: That this ordinance shall take effect from and after its passage, the welfare of the Metropolitan Government of Nashville and Davidson County requiring it.

APPROVED AS TO AVAILABILITY
OF FUNDS:

INTRODUCED BY:

Director of Finance

Bob Mendes

Bill Pridemore

Budget Officer

Sharon Hurt

Doug Pardue

APPROVED AS TO FORM AND LEGALITY:

Anthony Davis

Metropolitan Attorney

Members of the Metropolitan Council

AMENDMENT NO. ____

TO

ORDINANCE NO. BL2018-1196

Madam President:

I move to amend Ordinance No. BL2018-1196 by deleting the following project in its entirety:

Project No.	Project Amount	Method of Financing
17WS0002 Bonds Flood Protection System	\$125,000,000	Proposed Revenue

INTRODUCED BY:

Bob Mendes
Member of Council, At-Large

SUBSTITUTE RESOLUTION NO. RS2018-1180

A resolution providing amendments to the Charter of the Metropolitan Government of Nashville and Davidson County, Tennessee, in accordance with Article 19, Section 19.01 thereof, and setting forth a brief description of each amendment to be placed upon the ballot.

WHEREAS, Article 19, Section 19.01 of the Charter of The Metropolitan Government of Nashville and Davidson County, Tennessee provides that the Metropolitan Government shall not adopt a resolution proposing amendments to the Charter more often than twice during the term of office of members of the Metropolitan Council; and

WHEREAS, Article 19, Section 19.01 of the Charter further requires to be set forth in the adoption resolution a brief description of each amendment so worded so as to convey the meaning of said amendment; and

WHEREAS, it is the desire of the Metropolitan Council by adopting this resolution to fulfill these two Charter requirements.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY:

Section 1. Pursuant to the provisions of Article 19, Section 19.01 of the Charter of the Metropolitan Government of Nashville and Davidson County, the proposed amendments to the Charter of the Metropolitan Government of Nashville and Davidson County, attached hereto, are submitted to the people for approval in the manner provided by Section 19.01 of the Charter.

Section 2. The date prescribed for holding of the referendum election at which the electorate of the Metropolitan Government will vote to ratify or reject the amendments proposed in Section 1 of this Resolution shall be August 2, 2018.

Section 3. This Resolution shall take effect from and after its adoption, the welfare of The Metropolitan Government of Nashville and Davidson County requiring it.

INTRODUCED BY:

Dave Rosenberg
Member of Council

AMENDMENT NO. ____

- I. Section 5.05 of Article 5 of the Charter of The Metropolitan Government of Nashville and Davidson County shall be amended by deleting the provision in its entirety and substituting in lieu thereof the following new provision:

"Section 5.05 - Election of vice mayor; presiding officer of council; succession beyond vice mayor.

The vice mayor shall be elected for a term of four (4) years and until his or her successor is elected and qualified. He or she shall possess the qualifications of the mayor and shall be compensated at the rate of forty-two hundred (\$4,200) dollars per annum, payable semi-monthly. In the event the office of mayor becomes vacant, the vice mayor shall serve as mayor and be compensated as such until the vacancy is filled as provided in section 15.03 of this Charter. ~~If the vice mayor becomes unable or unwilling to serve as mayor, the president pro tempore of the council shall serve in this role in his or her place; and if the president pro tempore of the council becomes unable or unwilling to serve as mayor, the deputy president pro tempore of the council shall serve in this role in his or her place. No person shall serve as presiding officer of the council at the same time he or she is serving as mayor.~~ council shall nominate and elect a successor to serve as mayor until a mayor is subsequently qualified and elected. The successor:

- A. shall be elected by winning a majority of votes, where "majority" is defined as one vote more than half of all the members to which the council is entitled with the exception of any seat which is vacant. If no nominee receives a majority of the votes, the nominee who receives the lowest number of votes shall be eliminated (or, in the event of a tie for last place, all nominees obtaining that number of votes shall be eliminated) and another round of voting shall be held. This process will continue until a nominee receives a majority of votes. In the event of a tie where all candidates receive the same number of votes, a ten-minute recess shall be called and another vote shall be held with the same nominees eligible to receive votes;
- B. shall be legally qualified to hold office per Section 15.01 of this Charter; and
- C. shall not be eligible to file a nominating petition for the subsequent election for mayor or the subsequent election for vice mayor."

FOR THE BALLOT

Amendment No. ____

This amendment would revise the line of succession for the office of mayor by calling for a council election of a temporary mayor in the absence of the vice mayor and further prohibit that temporary mayor from seeking election in the next election for mayor or vice mayor.

AMENDMENT NO. _____

- II. Section 15.03 of Article 15 of the Charter of the Metropolitan Government of Nashville and Davidson County shall be amended by deleting the provision in its entirety and substituting in lieu thereof the following new provision:

“Section 15.03 – Elections subsequent to vacancies

- A. Whenever a vacancy in the office of mayor shall exist more than twelve (12) months prior to the expiration of the term, a special election shall be held in accordance with Tennessee Code Annotated section 2-14-102.
- B. Whenever a vacancy in the office of vice mayor shall exist more than twenty-four (24) months prior to the expiration of the term, a special election shall be held in accordance with Tennessee Code Annotated section 2-14-102.
- C. Whenever a vacancy in the office of district council member shall exist more than six (6) months prior to the expiration of the term, a special election shall be held in accordance with Tennessee Code Annotated section 2-14-102.
- D. Whenever a vacancy in the office of councilmember-at-large shall exist, no special election shall take place and the office shall remain vacant for the remainder of the term.
- E. Whenever a special election is called for by this section, such special election shall be ordered by the county commissioners of elections and they shall give notice thereof as provided by Tennessee Code Annotated section 2-14-105.
- F. If in such a special election to fill a vacancy for the unexpired term of the office of mayor, no candidate shall receive a majority of all the votes cast for such office, a runoff election shall be held five (5) weeks subsequent to the first special election to fill a vacancy in accordance with the provisions hereinbefore set forth in the case of a general metropolitan election.
- G. If in such a special election to fill a vacancy for the unexpired term of the office of vice mayor or district council member no candidate shall receive a majority of all the votes cast for such office, a runoff election shall be held in the manner prescribed in Part F of this section.
- H. The provisions of section 15.01 hereof with respect to voting in general metropolitan elections and with respect to qualifying as a candidate shall apply to special elections at which time a vacancy is filled.”

FOR THE BALLOT

Amendment No. ____

This amendment would ~~revise the line of succession for the office of mayor by clarifying that the president pro tempore of the Metropolitan Council would serve in the absence of the vice mayor, and that the deputy president pro tempore of the Metropolitan Council would serve~~

~~in the absence of the president pro tempore. In addition, this amendment would~~ require a special election for mayor when more than twelve (12) months remain in the unexpired term, for vice mayor when more than twenty-four (24) months remain in the unexpired term, and for district council member when more than six (6) months remain in the unexpired term and clarify that no special election for councilmember-at-large be held.

AMENDMENT NO. ____

- I. Section 15.03 of Article 15 of the Charter of the Metropolitan Government of Nashville and Davidson County shall be amended by deleting subsection G and substituting the following as subsection G, provided subsection G exists in this section:

“G. In such a special election to fill a vacancy for the unexpired term of the office of vice mayor or district council member, the winner shall be determined using instant runoff voting as described in section 15.11 hereof. In the event that this method becomes repugnant to state law, a runoff election shall be held in the manner prescribed in Part F of this section.”

- II. Section 15.03 of Article 15 of the Charter of the Metropolitan Government of Nashville and Davidson County shall be amended by deleting the provision in its entirety and substituting in lieu thereof the following new provision, provided subsection G does not exist in this section:

“There shall be held a special metropolitan election to fill a vacancy for the unexpired term in the office of mayor and in the office of district council member whenever such vacancy shall exist more than twelve (12) months prior to the date of the next general metropolitan election. The special election shall be ordered by the county commissioners of elections and they shall give notice thereof as provided by Tennessee Code Annotated section 2-14-105. When a vacancy exists in the office of vice mayor or in the office of councilmember-at-large, said office shall remain vacant until the next general election at which time such vacancy shall be filled; however, in no event shall a special election be held to fill such vacancy. If in such special election to fill a vacancy for the unexpired term of the office of mayor or district council member, no candidate shall receive a majority of all the votes cast for such office, a runoff election shall be held five (5) weeks subsequent to the first special election to fill a vacancy in accordance with the provisions hereinbefore set forth in the case of a general metropolitan election. If in the general election at which time a vacancy in the office of vice mayor or councilmember-at-large, no candidate shall receive a majority of all the votes cast for such office, the winner shall be determined using instant runoff voting as described in section 15.11 hereof. In the event that this method becomes repugnant to state law, a runoff election shall be held in the manner prescribed in this section for the office of mayor. The provisions of section 15.01 hereof with respect to voting in general metropolitan elections and with respect to qualifying as a candidate shall apply to special elections and to general elections at which time a vacancy is filled.”

- III. Article 15 of the Charter of the Metropolitan Government of Nashville and Davidson County shall be amended by adding the following new section 15.11:

Section 15.11 – Instant Runoff Voting

"Instant runoff voting" means the method of casting and tabulating votes in which voters rank candidates in order of preference, tabulation proceeds in sequential rounds in which last-place candidates are defeated, and the candidate with the most votes in the final round is elected.

For offices elected by instant runoff voting, the ballot must be simple and easy to understand and allow a voter to rank candidates for an office in order of preference. A voter may include no more than one write-in candidate among that voter's ranked choices for each office.

- A. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.
- a. "Batch elimination" means the simultaneous defeat of multiple candidates for whom it is mathematically impossible to be elected.
 - b. "Continuing ballot" means a ballot that is not an exhausted ballot.
 - c. "Continuing candidate" means a candidate who has not been defeated.
 - d. "Exhausted ballot" means a ballot that does not rank any continuing candidate, contains an overvote at the highest continuing ranking or contains 2 or more sequential skipped rankings before its highest continuing ranking.
 - e. "Highest continuing ranking" means the highest ranking on a voter's ballot for a continuing candidate.
 - f. "Last-place candidate" means the candidate with the fewest votes in a round of the instant runoff voting tabulation.
 - g. "Mathematically impossible to be elected," with respect to a candidate, means either:
 - i. The candidate cannot be elected because the candidate's vote total in a round of the instant runoff voting tabulation plus all votes that could possibly be transferred to the candidate in future rounds from candidates with fewer votes or an equal number of votes would not be enough to surpass the candidate with the next-higher vote total in the round; or
 - ii. The candidate has a lower vote total than a candidate described in subparagraph (i) above.
 - h. "Overvote" means a circumstance in which a voter has ranked more than one candidate at the same ranking.
 - i. "Ranking" means the number assigned on a ballot by a voter to a candidate to express the voter's preference for that candidate. Ranking number one is the highest ranking, ranking number 2 is the next-highest ranking and so on.

- j. "Round" means an instance of the sequence of voting tabulation steps established in subsection 2.
 - k. "Skipped ranking" means a circumstance in which a voter has left a ranking blank and ranks a candidate at a subsequent ranking.
- B. Procedures. Except as provided in subsections 3 and 4, the following procedures are used to determine the winner in an election for an office elected by instant runoff voting. Tabulation must proceed in rounds. In each round, the number of votes for each continuing candidate must be counted. Each continuing ballot counts as one vote for its highest-ranked continuing candidate for that round. Exhausted ballots are not counted for any continuing candidate. The round then ends with one of the following 2 potential outcomes.
- a. If there are 2 or fewer continuing candidates, the candidate with the most votes is declared the winner of the election.
 - b. If there are more than 2 continuing candidates, the last-place candidate is defeated and a new round begins.
- C. Ties. A tie under this section between candidates for the most votes in the final round or a tie between last-place candidates in any round must be decided by ~~lot, and the candidate chosen by lot is defeated~~ tallying and comparing the number of first place rankings, and the candidate with the most first place rankings prevails. If the number of first place rankings is the same for both candidates, then second place rankings would be tallied and compared, and continuing down the rankings until a difference is established. The result of the tie resolution must be recorded and reused in the event of a recount. Election officials may resolve prospective ties between candidates before the election.
- D. Modification of instant runoff voting ballot and tabulation. Modification of an instant runoff voting ballot and tabulation is permitted in accordance with the following.
- a. The number of allowable rankings may be limited to no fewer than 6.
 - b. Two or more candidates may be defeated simultaneously by batch elimination in any round of tabulation."

FOR THE BALLOT

Amendment No. ____

This amendment would eliminate runoff elections for vice mayor and district council member. Instead, voters would rank candidates in order of preference. A candidate receiving a majority of first-preferences for that office would win the election. If no candidate receives such a majority, the lowest-scoring candidate is eliminated and his or her votes are redistributed to remaining non-eliminated candidates based upon the eliminated candidate's voters' order of preference. This would continue until one candidate receives a majority of the votes.

AMENDMENT NO. _____

Article III of the Charter of the Metropolitan Government of Nashville and Davidson County shall be amended by adding the following new section 3.08:

~~“Section 3.08 — President Pro Tempore and Deputy President Pro Tempore — Offices Established~~

~~The position of president pro tempore of the metropolitan council is hereby established. The president pro tempore shall be elected by the council from the membership of the council to serve in the absence of the vice mayor. If the president pro tempore shall serve as the council's presiding officer, the council shall elect a deputy president pro tempore from the membership of the council to serve in the absence of the president pro tempore. In the event the office of vice mayor becomes vacant, the president pro tempore shall serve as vice mayor and be compensated as such until the vacancy is filled as provided in section 15.03 of this Charter. If the president pro tempore becomes unable or unwilling to serve as vice mayor, the deputy pro tempore shall serve in this role in his or her place.”~~

FOR THE BALLOT

Amendment No. _____

~~This amendment would add the positions of president pro tempore of the Metropolitan Council and deputy president pro tempore of the Metropolitan Council to the Charter. In addition, this amendment would revise the line of succession for the office of vice mayor by clarifying that the president pro tempore would serve in the absence of the vice mayor and that the deputy president pro tempore would serve in the absence of the president pro tempore.~~

AMENDMENT NO. B
TO
RESOLUTION NO. RS2018-1180

Madam President –

I move to amend Resolution No. RS2018-1180 as follows:

I. By amending Proposed Amendment 2 by deleting proposed section 15.11.C in its entirety and substituting therefore the following proposed section 15.11.C:

C. Ties. A tie under this section between candidates for the most votes in the final round ~~or~~ must be decided by tallying and comparing the number of first place rankings. If the number of first place rankings is the same for both candidates, then second place rankings would be tallied and compared, and continuing down the rankings until a difference is established. ~~a~~ A tie between last-place candidates in any round must be decided by lot, and the candidate chosen by lot is defeated. The result of the tie resolution must be recorded and reused in the event of a recount. Election officials may resolve prospective ties between candidates before the election.

INTRODUCED BY:

Burkley Allen
Member of Council

AMENDMENT NO. C
TO
RESOLUTION NO. RS2018-1180

Madam President –

I move to amend Resolution No. RS2018-1180 as follows:

I. By amending Proposed Amendment 1 by deleting it in its entirety and substituting therefore the following Amendment 1:

AMENDMENT NO.

~~I. Section 5.05 of Article 5 of the Charter of The Metropolitan Government of Nashville and Davidson County shall be amended by deleting the provision in its entirety and substituting in lieu thereof the following new provision:~~

~~“Section 5.05 – Election of vice mayor, presiding officer of council.~~

~~The vice mayor shall be elected for a term of four (4) years and until his or her successor is elected and qualified. He or she shall possess the qualifications of the mayor and shall be compensated at the rate of forty-two hundred (\$4,200) dollars per annum, payable semi-monthly. In the event the office of mayor becomes vacant, the vice mayor shall serve as mayor and be compensated as such until the vacancy is filled as provided in section 15.03 of this Charter. If the vice mayor becomes unable or unwilling to serve as mayor, the president pro tempore of the council shall serve in this role in his or her place; and if the president pro tempore of the council becomes unable or unwilling to serve as mayor, the deputy president pro tempore of the council shall serve in this role in his or her place. No person shall serve as presiding officer of the council at the same time he or she is serving as mayor.”~~

~~H I. Section 15.03 of Article 15 of the Charter of the Metropolitan Government of Nashville and Davidson County shall be amended by deleting the provision in its entirety and substituting in lieu thereof the following new provision:~~

~~“Section 15.03 – Elections subsequent to vacancies~~

~~A. Whenever a vacancy in the office of mayor shall exist more than twelve (12) months prior to the expiration of the term next general metropolitan election, a special election shall be held in accordance with Tennessee Code Annotated section 2-14-102.~~

~~B. Whenever a vacancy in the office of vice mayor shall exist more than ~~twenty-four (24)~~ twelve (12) months prior to the expiration of the term next general metropolitan election, a special election shall be held in accordance with Tennessee Code Annotated section 2-14-102.~~

~~C. Whenever a vacancy in the office of district council member shall exist more than six (6) months prior to the expiration of the term next general metropolitan election, a special election shall be held in accordance with Tennessee Code Annotated section 2-14-102.~~

~~D. Whenever a vacancy in the office of councilmember-at-large shall exist, no special election shall take place and the office shall remain vacant for the remainder of the term.~~

- E. Whenever a special election is called for by this section, such special election shall be ordered by the county commissioners of elections and they shall give notice thereof as provided by Tennessee Code Annotated section 2-14-105.
- F. If in such a special election to fill a vacancy for the unexpired term of the office of mayor, no candidate shall receive a majority of all the votes cast for such office, a runoff election shall be held five (5) weeks subsequent to the first special election to fill a vacancy in accordance with the provisions hereinbefore set forth in the case of a general metropolitan election.
- G. If in such a special election to fill a vacancy for the unexpired term of the office of vice mayor or district council member no candidate shall receive a majority of all the votes cast for such office, a runoff election shall be held in the manner prescribed in Part F of this section.
- H. The provisions of section 15.01 hereof with respect to voting in general metropolitan elections and with respect to qualifying as a candidate shall apply to special elections at which time a vacancy is filled.
- I. Elections for Judicial and other civil officers held in accordance with Article VII, Section 5 of the Tennessee Constitution shall be considered general metropolitan elections for the purpose of filling vacancies in the office of mayor, vice mayor, and district council member."

FOR THE BALLOT

Amendment No. __

This amendment ~~would revise the line of succession for the office of mayor by clarifying that the president pro tempore of the Metropolitan Council would serve in the absence of the vice mayor, and that the deputy president pro tempore of the Metropolitan Council would serve in the absence of the president pro tempore. In addition, this amendment would require a special election for mayor or vice mayor when more than twelve (12) months remain in the unexpired term before the next general metropolitan election, for vice mayor when more than twenty-four (24) months remain in the unexpired term, and for district council member when more than six (6) months remain in the expired term before the next general metropolitan election and clarify that no special election for councilmember-at-large be held. This amendment would also clarify that elections for judicial and other civil officers held in accordance with Article VII, Section 5 of the Tennessee Constitution would be "general metropolitan elections" for the purpose of filling these vacancies.~~

INTRODUCED BY:

Burkley Allen
Member of Council

AMENDMENT NO. ____
TO
RESOLUTION NO. RS2018-1243

Madam President –

I move to amend Resolution No. RS2018-1243 by deleting Section 3 in its entirety and substituting in lieu thereof the following as the new Section 3:

Section 3. That the Investment Committee of the Metropolitan Employee Benefit Board are further requested to inform The Metropolitan Council of the feasibility and/or the suggestions related to the request contained in Section 1 hereof, ~~not later than June 30, 2018~~ one (1) week after the next meeting of the Investment Committee, but no later than September 1, 2018, whichever occurs first.

INTRODUCED BY:

Steve Glover
Member of Council

AMENDMENT NO. ____
TO
SUBSTITUTE ORDINANCE NO. BL2018-1139

Madam President –

I move to amend Substitute Ordinance No. BL2018-1139 as follows:

I. By amending Section 3 by substituting the document attached hereto, entitled "Donelson Transit-Oriented Redevelopment Plan," as "Exhibit A" thereto.

II. By otherwise substituting the document attached hereto, entitled "Donelson Transit-Oriented Redevelopment Plan," for all other references to "Exhibit A" or "the Plan" within the ordinance.

III. By amending Section 6 by renumbering subsection 6(d) as 6(e), and adding the following as the new subsection 6(d):

(d) In pursuit of feasible performance measures, MDHA shall establish annual goals for the development and preservation of fixed affordable housing units and shall further publish an annual scorecard listing of all fixed affordable housing units within the Project Area. The initial scorecard shall be submitted to the Metropolitan Council and published on the MDHA website on January 1, 2019 and continue annually thereafter.

IV. By adding a new Section 8, renumbering the remaining sections as necessary, with the new Section 8 stating as follows:

Section 8. In order to achieve the objectives of the Redevelopment Plan, a Design Review Committee must approve all improvements affecting the exterior appearance of property and requiring building permits upon land located within the Project Area. The Metropolitan Development and Housing Agency and the Metropolitan Planning Department shall endeavor to determine, jointly, an efficient best practice service to the public for design review and the processing of applications for development (hereinafter, "process"). If, within one (1) year following approval of this ordinance, a process has not been submitted to the Metropolitan Council for review, the Metropolitan Council shall be authorized to establish such process by resolution approving such process without an amendment to the Plan.

INTRODUCED BY:

Jeff Syracuse
Member of Council

DONELSON TRANSIT-ORIENTED REDEVELOPMENT PLAN

April 10, 2018

Metropolitan Development and Housing Agency
Nashville and Davidson County, Tennessee

PREFACE

The Donelson Transit-Oriented Redevelopment Project is located in Metropolitan Nashville and Davidson County, Tennessee, and is undertaken by the Metropolitan Development and Housing Agency, hereinafter referred to as “MDHA,” in accordance with and in furtherance of the objectives of The Housing Authorities Law, Tennessee Code Annotated, Sections 13-20-101, et seq. (the “Housing Authorities Law”). The Metropolitan Council of Nashville and Davidson County has declared the area to be a transit-deficient area within the scope of Section 13-20-701 through 13-20-708 of the Housing Authorities Law. The Donelson Transit-Oriented Redevelopment District Plan will comply with existing Federal, State and local laws to include Metropolitan Codes 5.06.020, 5.06.050, and 5.06.060, and the Fair Housing Act, 42 U.S.C. § 3601, et seq.

A transit-deficient area means a high capacity transit area where facilities for high capacity transit are necessary to promote the elimination of traffic hazards, the implementation of regional solutions to traffic congestion, and the improvement of traffic facilities in order to protect the safety, health, morals, and welfare of the community. This Transit-Oriented Redevelopment Plan will work towards addressing these transit deficiencies. It is also part of Metropolitan Nashville’s Housing Toolkit to preserve and create housing options for a mixture of incomes, including workforce and affordable housing.

In 2009, following a public engagement process, the Metropolitan Council adopted an Urban Design Overlay (UDO) along this corridor that provides development standards and transportation needs for Downtown Donelson. This redevelopment plan adopts the development standards set forth in the UDO document as approved in BL2009-560 effective November 23, 2009 and amended by BL2010-799 effective January 24, 2011.

In May 2017, the Tennessee Legislature passed legislation enabling housing authorities to create Transit-Oriented Redevelopment Districts. The legislation recognized that transit-deficient areas can impair sound growth, and actions can be taken to provide suitable density for development and prevent sprawl into rural areas.

In October 2017, Mayor Barry released *Let’s Move Nashville: Metro’s Transportation Solution*. This plan incorporated the ideas of the *NashvilleNext* strategic plan of 2015, the *nMotion* study of 2016, the Tennessee Legislature’s IMPROVE act of 2017, and the Transit-Oriented Redevelopment enabling legislation that made redevelopment districts possible in transit-deficient areas.

At the same time, MDHA began meeting with officials and property owners about developing the first Transit-Oriented Redevelopment District in Donelson. In November 2017, the Mayor initiated the Transit and Affordability Taskforce to provide recommendations on how to proceed as Nashville begins to implement polices to address its transportation needs. This Donelson Transit-Oriented Redevelopment District incorporates many of the recommendations of the Transit and

Affordability Taskforce released in January 2018, along with input from residents and property owners in the impacted area.

The land included in this plan is within 1,320 feet on either side of Lebanon Pike and runs west to east from Park Drive to Stewarts Ferry Pike. It includes part of two major corridors, Lebanon Pike and Donelson Pike, with the latter providing direct access to the Nashville International Airport and Interstate 40, both to the south.

The area currently lacks sufficient parking for public transit commuters, streetscapes for pedestrian activity, and appropriate infrastructure to support higher density developments, such as multi-family housing, office buildings, employment centers, creative workspaces, and additional commercial and retail activities.

**DONELSON TRANSIT-ORIENTED REDEVELOPMENT PLAN
NASHVILLE AND DAVIDSON COUNTY, TENNESSEE**

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B. DESCRIPTION OF THE PROJECT AREA

The Donelson Transit-Oriented Redevelopment Area (hereinafter “Project Area”) is located east of downtown Nashville and covers approximately 145 acres of land surrounding the Music City Star Donelson train station.

The Project Area is approximately 2.5 miles from the Nashville International Airport and approximately six miles from downtown Nashville. It is currently home to a variety of retail businesses, including restaurants, auto services, and bowling alleys. The Project Area is currently zoned for low-density, residential uses such as RS20, RS10, and R10, and commercial and office uses such as CS, CL, and OR20. There are approximately 29 residential units, accounting for 16 percent of the total acreage, in the redevelopment district with an average appraised total value of approximately \$145,000.

BOUNDARIES OF THE PROJECT AREA

The boundaries of the Donelson Transit-Oriented Redevelopment Project Area are shown on Redevelopment Plan Map No. 1, “Project Boundary Map,” and are described in Exhibit A, which is attached.

REDEVELOPMENT PLAN OBJECTIVES

The specific provisions and actions incorporated into the Plan are necessary to achieve the following objectives:

- a. To create a transit-oriented, mixed-use district around the train station by promoting transit-oriented principles intended to integrate land use and transit;
- b. To provide a mix of uses and a high-quality pedestrian environment around a defined center;
- c. To provide housing to a range of incomes, including units for affordable and workforce housing;
- d. To create an environment that is safe and accessible for pedestrians, bikers, and drivers;
- e. To minimize the total number of parking spaces needed in the redevelopment district;
- f. To make transit stops focal points and locate them in areas that are accessible, visible, and well-lit;
- g. To establish standards and guidelines for high quality development;
- h. To provide for the layout of new public improvements necessary to support the redevelopment of the area; and
- i. To establish harmonious land use patterns that support a mixture of uses.

PROPOSED REDEVELOPMENT ACTIONS

The intent of this plan is to assist in the implementation of the Downtown Donelson Urban Design Overlay (ordinance nos. BL2009-560 and BL2010-799), which may be amended from time to time.

The main redevelopment actions proposed for the Project Area are to create better transit connections; additional retail spaces, including small-scale, local retail businesses; and housing that attracts new residents with a mixture of incomes, including workforce and affordable units. New streetscapes, infrastructure, and public facilities should be created to adequately handle the change in traffic flow that may result from the addition of new residents and buildings. These goals may be achieved by the following activities:

- a. Orient buildings to the street or to the Music City Star station to increase activity on the street, and create a pedestrian-friendly environment;
- b. Design vertical mixed use buildings to accommodate active ground floor uses, such as retail and entertainment, while providing for office and residential uses on upper floors;
- c. Construct buildings of high-quality, durable building materials in order to demonstrate sustained quality and a sense of permanence;
- d. Place overhead utilities in alleys or underground as properties redevelop;
- e. Encourage shared or separate detention and water quality areas as amenities by providing seating, walkways, and landscaping;
- f. Accommodate multi-modal forms of travel along Lebanon Pike by including bike facilities and bus transit stops;
- g. Develop shared parking plans for developments with different peak parking demands and operating hours to minimize the total amount of parking spaces needed;
- h. Provide pedestrian connectivity to and from individual developments and to the Music City Star station and other transit stops, including sidewalks and crosswalks in parking areas through such means as markings, textured pavement, and other walkways and landscaping;
- i. Promote transit extensions from the Music City Star to the Nashville International Airport and downtown Nashville;
- j. Improve infrastructure throughout the district to support new and existing redevelopment projects; and
- k. Place pedestrian scaled lighting along the street near sidewalks and at major pedestrian crossing areas.

C. LAND USE PLAN

LAND USE MAP

The parcels of land within the Project Area are as shown on Redevelopment Plan Map No. 2, “Land Use Map” and are restricted to permitted uses as further described in the following sections. The Downtown Donelson Urban Design Overlay defines the requirements in its sub-districts reflected on Map No. 2.

LAND USE PROVISIONS AND BUILDING REQUIREMENTS

Property located within the Project Area shall be required to follow the provisions set forth in this Redevelopment Plan.

In order to achieve the objectives of this Redevelopment Plan, the redevelopment and use of land located within the Project Area will be made subject to all requirements and restrictions specified in this section. A Design Review Committee designated as described in this Redevelopment Plan must approve all improvements affecting the exterior appearance of property and requiring building permits. This redevelopment plan adopts the standards set forth in the UDO as revised on January 19, 2011.

General Land Use Districts

Within the areas shown on Redevelopment Plan Map No. 2, “Land Use Map,” land uses are per the base zoning except for the conditional and prohibited uses as stated in this Plan. The more restrictive controls shall apply.

The intent of the land use districts is to provide for facilities, businesses, services, and residences that support transit-oriented development in an urban area along a major corridor.

The permitted uses in this district include residential, institutional, educational, office, medical, commercial, transportation, recreation and entertainment, and other uses that may support the general character of the overall redevelopment district. These permitted uses must be so designed, located, and proposed to be compatible with surrounding land uses and transit-oriented development principles and operated such that the public health, safety, and welfare will be protected and will not adversely affect other property in the area.

Conditional Uses

The following uses, upon the approval of the Design Review Committee, may be permitted in the District if it is so designed, located and proposed to be compatible with surrounding land uses, and operated such that the public health, safety, and welfare will be protected and will not adversely affect other property in the area.

- Artisan distillery
- Automobile repair
- Automobile sales, new
- Automobile sales, used
- Automobile service
- Bar or nightclub
- Concert venues
- Hotels/motels
- Light manufacturing
- Liquor sales
- Microbrewery
- Parking structures (freestanding)
- Research service
- Restaurants (with drive-through service)
- Restaurants with outdoor, live entertainment
- Owner-occupied short-term rentals
- Standalone surface parking lots

Prohibited Uses

The following uses are prohibited in the District and will not be permitted by MDHA.

- Adult entertainment
- Alternative financial uses
- Industrial uses (unless noted under conditional uses)
- Self-service storage
- Non-owner occupied short term rentals

Development Standards

Property within the Project Area shall comply with Section II: Development Standards (with the exception of subsections entitled “Application of the Standards” and “Modification and Process”) and Section III: Transportation of the Downtown Donelson Urban Design Overlay document as amendment by BL2010-799, as may be amended from time to time by the Metropolitan Council or modifications by the Metropolitan Planning Commission.

This Redevelopment Plan provides additional development standards in addition to those found in the Downtown Donelson Urban Design Overlay.

Review Process and Submittal Requirements

NOTICE: This subsection of the Redevelopment Plan, entitled "Review Process and Submittal Requirements", is intended to be temporary. This subsection may be replaced in whole or in part by the Metropolitan Council by passing a Resolution receiving a majority of votes.

For any new development, redevelopment, or improvement on property located within the Project Area, a site plan, landscape plan, and elevations shall be submitted for review and approval by MDHA prior to issuance of any associated building permits. No improvement requiring a building permit (including new structures, additions, parking facilities, and signs) shall be erected, installed, enlarged, or altered until plans and permits have been approved by MDHA.

A Design Review Committee shall be ~~designated by the Executive Director of MDHA.~~ appointed by nomination of the mayor of the Metropolitan Government of Nashville and Davidson County and approved by resolution of the Metropolitan Council. The Design Review Committee shall consist of nine (9) members who shall serve without compensation for a term of five (5) years each, composed as follows:

- (i) Two (2) representatives of the Metropolitan Development and Housing Agency;
- (ii) One (1) representative of the Metropolitan Planning Department;
- (iii) One (1) representative of the Metropolitan Historic Commission;
- (iv) One (1) representative of the Metropolitan Division of Transportation;
- (v) One (1) qualified design professional licensed to practice architecture, civil engineering, landscape architecture, or urban planning in Tennessee;
- (vi) One (1) current owner of real property within the redevelopment district;
- (vii) Two (2) members nominated by the district council member of the Metropolitan Council in whose district the Project Area is located.

Since property located within the Project Area is also within the Downtown Donelson UDO, the applicant shall also be required to follow the UDO Final Site Plan and building permit process through the Planning Department as described in the UDO document, which may be amended from time to time.

No demolition permit shall be issued prior to approval of a plan for re-use by MDHA. If property is to be kept vacant or put to another interim use, the property owner must supply plans demonstrating a proposed site plan, including grading, landscaping, fencing, and any remaining structures.

Any or all of the following specific submittal requirements may be waived as unnecessary by MDHA.

1. Site Plan

A site plan shall be prepared which shows locations of structures, appurtenances, walls, signs, driveways, parking and service areas, walks, utilities, plantings, and grades. The site plan shall contain information sufficient to describe the context of the development,

including off-site structures and conditions. Where the development is to be accomplished in stages, a description of the proposed staging shall accompany the site plan. All development should include sufficient off-street parking to accommodate all uses.

2. Landscape Plan

The landscaping plan shall contain the existing and proposed topographical contours of the site, designations of all existing landscaping which will be retained, location of all existing trees or other plants having a trunk diameter of six (6) inches or more, the locations of all proposed exterior lighting fixtures, the area to be lighted by each exterior lighting fixture, and the design of each exterior lighting fixture. Any standards that shall not be modified are explicitly noted as such in the Downtown Donelson Urban Design Overlay, as may be amended from time to time.

3. Elevations

Building elevations shall be prepared which show the detailed architectural design of all faces of the proposed buildings, including all proposed building materials and finishes. MDHA shall review all proposals for development, redevelopment, and improvement to ensure that a high standard of architectural and structural quality is maintained through sustainable and durable building materials.

4. Off-Street Parking

All development should include sufficient off-street parking to accommodate all uses. Shared parking is encouraged. All off-street drives and parking areas shall be surfaced with asphalt, concrete, or other hard-surfaced, dustless material and so constructed as to provide for adequate drainage. Width of parking access from all streets in the Redevelopment District shall be limited to minimize interruptions to sidewalks.

5. Buffering

The Zoning Code of the Metropolitan Government and the Downtown Donelson UDO will generally determine buffering requirements for new development. However, MDHA may require additional buffering to protect commercial, residential, and pedestrian interests from traffic, noise, glare, trash, odors, negative visual impacts, and other harmful effects likely to be caused by the introduction of a more intensive use. The materials required and the use of buffers will be determined based upon the relative intensities of adjacent uses. The accumulation of trash, debris, or any noxious materials shall be prohibited.

6. Signs

Signs shall be limited to on-premises signs, related to the use or business conducted on the same site, and to incidental signs of a clearly general nature such as to portray time, temperature, or announcements of activities taking place at the location. No billboards or general advertising signs shall be permitted. Detailed signage plans shall be submitted for

review and approval by MDHA and shall be permitted only when designed and placed in scale and harmony with the improvements on the building site and surrounding development as outlined in the Downtown Donelson Urban Design Overlay, as may be amended from time to time.

7. Temporary Structures and Interim Uses

Temporary structures used in connection with construction on any lot or street within the Project Area shall be permitted with the approval of MDHA. On property which has been acquired, but which has not yet been developed, MDHA may establish such interim uses as it deems desirable in the public interest consistent with local zoning and codes requirements. Requests for installation of portable buildings shall be reviewed and approved by MDHA relative to design, materials, location, and impact on neighboring properties.

8. Vehicular Accommodation and Service Areas

The Downtown Donelson Urban Design Overlay will generally determine requirements for the design of vehicular accommodations, including parking and service areas. However, MDHA may make additional requirements to ensure that vehicular and service areas are so designed as to adequately serve the development, but minimally impact neighboring properties. Temporary interim uses may be permitted under certain conditions.

9. Energy efficiency and environmental design assistance

Subject to the approval of the MDHA Board of Commissioners, design costs, commissioning costs and fees, and costs of required documentation associated with meeting the requirements of Leadership in Energy and Environmental Design (LEED), Green Globes, or other similar programs, as well as greening costs and energy modeling costs for certification by such programs, may be provided or subsidized by MDHA, as authorized under *Tenn. Code Ann. § 13-20-703(a)(4)(F)*.

10. Modifications

Based on site-specific issues, modifications to the standards may be necessary. Modifications may be permitted because of the exceptional narrowness, shallowness or shape of a specific piece of property, exceptional topographic condition, or other extraordinary and exceptional condition of a property. The condition shall be unique to the property and generally not prevalent to other properties in the general area, or have been created by the previous actions of any person having an interest in the property after the effective date of this ordinance.

Any standard within the Donelson Transit-Oriented Redevelopment Plan may be modified as set forth herein and in the Downtown Donelson Urban Design Overlay. Requested modifications should meet the intent of the design standard, result in better urban design

for the neighborhood as a whole, and should not impede or burden existing or future development of adjacent properties. Only minor modifications of less than twenty percent (20%) of the standards may be approved by the Design Review Committee. Any major modifications requested to the Downtown Donelson Urban Design Overlay must follow the process outlined in the Overlay and will require the additional approval of the Metropolitan Planning Commission.

Alternate development may be permitted where such development complies with the general intent and standards for land use as herein before specified under the regulations and controls provisions for these tracts but which, because of the nature of comprehensively planned development, may deviate in detail from exact compliance with all the various development restrictions. An alternate development of this type will be viewed as a planned development and deviation from development regulations and controls will be subject to approval by MDHA.

The Donelson Transit-Oriented Redevelopment Plan, the Downtown Donelson Urban Design Overlay, the NashvilleNext Plan, and any other policies or regulations from governing agencies shall be consulted when considering modifications. Any standards that shall not be modified are explicitly noted as such in the code as may be amended from time to time.

Modifications must be approved by the ~~MDHA~~ Design Review Committee. All appeals must originate through MDHA. Any determination made by the Design Review Committee regarding the standards of the Downtown Donelson Urban Design Overlay document may be appealed to the Planning Commission after notification of Design Review Committee action.

11. Process for Appeal from Action Taken by ~~MDHA~~ Design Review Committee

Applicants can appeal Design Review Committee decisions. If the appeal relates to a modification of regulations enforced by the Metro Planning Department, the appeal will follow the procedures of the Metropolitan Planning Department. If the appeal relates to the regulations to the Redevelopment Plan, the applicant will file their appeal with the Director of Urban Development within three (3) days after notification of Design Review Committee action.

In order to ensure due process for an applicant whose plans for development, redevelopment, or signage are disapproved by the ~~MDHA~~ Design Review Committee, the Executive Director of MDHA shall appoint an Administrative Appeals Board, consisting of three members of MDHA management. The Board will hear appeals associated with any/all action taken by ~~MDHA's~~ Design Review Committee in the enforcement of provisions of this Redevelopment Plan. If an applicant requests a hearing, MDHA shall convene a meeting of the Administrative Appeals Board which shall hear evidence and make a determination (by majority vote) as to whether the appropriate decision was reached by the Design Review Committee.

12. Enforcement

In the event that the Redevelopment Plan restrictions or requirements of the Design Review Committee are violated, MDHA shall notify the permittee and/or the owner of record of the alleged violation. MDHA may also notify the Zoning Administrator, the Metropolitan Legal Department, and/or other legal counsel in order to seek enforcement of the Redevelopment Plan, including the pursuit of all remedies available at law or in equity, including the rights to pursue mandatory injunctions and/or other specific performance.

Duration of Land Use Controls

The provisions of this Plan, specifying the land uses for the Project Area and the requirements and restrictions with respect thereto, shall commence upon approval of the Plan by the governing body of Metropolitan Government of Nashville and Davidson County, and shall continue in effect until December 31, 2048.

D. LAND ACQUISITION

Land acquisition for use under Tennessee Code Annotated, Sections 13-20-701, et. seq. (the “Housing Authorities Law”), is necessary to install, construct, or reconstruct streets, utilities, and site improvements essential to the preparation and development of sites for uses in accordance with a transit-oriented redevelopment plan; to install, construct, or reconstruct parks, public open spaces, public playgrounds, pedestrian ways, and all parking structures, regardless of use, in accordance with a transit-oriented redevelopment plan; and to install, construct, or reconstruct privately-owned affordable housing or workforce housing. The authority shall not use eminent domain to eliminate transit-deficient areas; provided that the authority may use eminent domain to acquire land, or interests in land, for public facilities and public infrastructure, including high capacity transit facilities.

CONDITIONS BY WHICH LAND MAY BE EXEMPTED FROM ACQUISITION

Certain properties or portions thereof designated for acquisition may be exempted from acquisition as provided herein. Exemption may be made if it will not require a change in the Land Use Plan or plans for street or utility improvements; the exemption and permitted continuation of a non-conforming use by MDHA will not adversely affect the use and/or disposition of adjoining parcels or the success of the redevelopment project as a whole; the owner of any exempted parcel agrees to eliminate any non-conforming use on the parcel as may be requested by MDHA, to rehabilitate all structures on the parcel, use the land and structures in accordance with the provisions of this Plan for its duration, acquire such land as deemed necessary by MDHA to conform to current local zoning and codes requirements, and/or sell any portions of the tract as deemed necessary by MDHA for street right-of-way or other purposes; the owner enters into and abides by the requirements of a contractual agreement to be executed by and between the owner and MDHA for

the use and development of the exempted property. Any such exemption shall be made conditional until the owner has complied with all of the requirements of the contractual agreement.

E. REDEVELOPMENT OBLIGATION AND LAND USE CONTROLS

MDHA, in disposing of the land in the Project Area to be redeveloped, will, in its contract and deed or other instruments of conveyance, include such terms and conditions as in the judgment of MDHA will be necessary or advisable to ensure redevelopment of the Project Area and its use thereafter, in accordance with this Plan, and to address the transit infrastructure deficiency in this area. Such provisions will be contained in such contracts, deeds or other instruments of conveyance irrespective of whether they duplicate, in whole or in part, requirements of existing or proposed zoning ordinances or other local laws, ordinances or regulations with respect to the Project Area, so that such obligations may operate independently of such zoning or other laws, ordinances or regulations.

In all instances, the improvements in the Project Area will be made in accordance with the applicable zoning ordinances, provisions, and regulations of the Metropolitan Government of Nashville and Davidson County; building, electrical, plumbing and other local codes and ordinances; the requirements of this Redevelopment Plan; and such other requirements as may be set forth in the contracts between MDHA and the redevelopers. Any contract or agreement for disposal of project land by sale, lease or retention shall contain, and the deed or deeds to the land shall contain a covenant that the redeveloper and its successors and assigns shall not discriminate upon the basis of race, color, creed, sex, marital status, or national origin in the sale, lease, or rental, or in the use or occupancy of the property or any improvements erected or to be erected thereon. It is intended by this Plan that MDHA is the beneficiary of all such covenants and obligations and that it shall be entitled to represent the interests and to act on behalf of the community in enforcing any covenants and obligations as to the redevelopment and continued uses of the Project Area in accordance with the Plan. Such contracts, deeds, or other instruments of conveyance, in addition to including such other terms and conditions as MDHA may find desirable in order to implement and effectuate the objectives of this Plan, will obligate the purchasers of land in the Project Area and their successors in interest to:

1. Devote the parcels owned by them to, and only to, uses and controls specified in this Plan;
2. Diligently pursue the construction of the improvements as provided in the disposition contract, and to begin and complete such improvements within a reasonable time as provided by the contract;
3. Make no changes, additions or alterations in such improvements after completion of their construction that are not approved by MDHA as being in conformity with this Plan, or as it may be changed or amended; and
4. Not reassign contract rights, resell or otherwise transfer the land or any part thereof or interest therein purchased by them prior to the completion of the improvements thereon without the approval of MDHA and except in cases satisfactory to MDHA, and not to speculate in or with respect to such land.

F. RELOCATION ASSISTANCE

MDHA has established plans and procedures and shall provide assistance to individuals and businesses permanently or temporarily displaced by its actions in acquiring land for implementation of this Plan. Assistance will be offered in accordance with the Uniform Relocation and Real Property Acquisition Policies Act of 1970, as amended or other applicable federal, state or local laws and regulations that may be in effect at the time, even though no state or federal funds may be involved with a particular project. The relocation provisions of this Plan shall not apply to relocation necessitated by the acquisition of property by the State of Tennessee, the Metropolitan Government of Nashville and Davidson County, or any other governmental body unless such jurisdiction has entered into an agreement with MDHA to reimburse its costs for providing relocation services in connection thereto. It is the intent of this Plan to minimize the need for displacement or relocation of businesses or residents. When relocation is necessitated in connection with the implementation of the Plan, the health and continued viability of the business should be considered in providing reasonable time and assistance in finding and moving the establishment to a suitable relocation site.

G. TAX INCREMENT FINANCING

The cumulative assessed value of all real estate within the Donelson Transit-Oriented Redevelopment District currently stands at approximately \$33,000,000 (thirty-three million dollars). The projected future increase in the value of property developed in conjunction with the Plan is estimated to be approximately \$300,000,000 (three-hundred million dollars). The additional property taxes so generated in the Donelson Transit-Oriented Redevelopment District will not occur without the redevelopment activities of MDHA.

Despite the presence of commuter rail within the District, inadequate transit infrastructure, an absence of connectivity, and other transit deficiencies exist. Therefore, it is necessary to induce investment through available economic development tools. The activities of MDHA will make the area conducive to new private development and result in increased tax revenues to the Metropolitan Government. As identified in the *Let's Move Nashville Transit and Affordability Taskforce report*, MDHA will use tax increment financing to fund infrastructure, affordable housing, and economic development activities. Specifically, MDHA commits a minimum of \$10,000,000 (ten million dollars) not to exceed \$15,000,000 (fifteen million dollars) of tax increment financing to the development of affordable and workforce housing units ("Minimum Housing TIF"). For the Donelson Transit Oriented Redevelopment District, affordable housing shall mean residential units affordable to and occupied by households earning sixty percent (60%) or less of area median income (AMI). Any project that includes housing and receives tax increment financing shall provide a minimum of 10% of the new or rehabilitated units on the project site as affordable housing to residents qualifying at 60% AMI or below, and this requirement shall continue even if the Minimum Housing TIF has been reached. The remainder of the \$30,000,000 (thirty million dollars) of tax increment backed debt provided for by the Plan will be used to support infrastructure and economic development activities.

The tax increment backed debt of \$30,000,000 (thirty million dollars) provided for by the Plan will require approximately 30 percent of the projected net new property tax revenues generated by the Project Area, if development can be induced.

Therefore, the Metropolitan Government, as the taxing agency within the Project Area, will realize substantial revenues from the project and will not be substantially impacted by a tax increment financing provision. As of 2017, tax increment financing from all redevelopment districts in Nashville and Davidson County consumed approximately two percent of the annual amount of property taxes due the Metropolitan Government. The addition of TIF in this district will not have a significant impact on this percentage.

Existing and anticipated sources of revenue to finance the Project, including the estimated amount from tax increment backed bonds or other indebtedness, are Tax Increment Financing: \$30,000,000 (thirty million dollars).

The amount of bonds or other indebtedness backed by the tax increment shall not exceed \$30,000,000 (thirty million dollars), provided that the principal amount of any debt refunded or refinanced shall not be counted in computing such total. The final maturity date on any bonded or other indebtedness backed by the tax increment from eligible properties shall be on or before December 31, 2048.

Upon retirement of all bonds, loans, or other indebtedness incurred and payable from tax increment funds or at such time as moneys on deposit in the tax increment fund or funds are sufficient for such purpose, all property taxes resulting from the incremental development of the Project shall be retained by the Metropolitan Government. Activities or improvements eligible for tax increment funding shall be in compliance with State law.

No incremental tax revenues for property in the Project Area may be pledged as collateral for, or to support payment of, a loan or other debt obligation related to a project or property outside of the Project Area.

H. PROCEDURE FOR CHANGES IN THE APPROVED PLAN

This Plan may be modified, changed or amended by MDHA or the Metropolitan Council in accordance to the procedures specified in Tenn. Code Ann. Section 13-20-704. Any recommended amendment to this Plan must be approved: (1) by ordinance after a public hearing; and (2) by the MDHA Board of Commissioners.

In no event will the provisions of this Plan be amended or modified in any manner which will adversely affect any as yet not fully developed land in the Project Area that has been sold or leased by MDHA, or as to which a sales contract has been entered into by MDHA, except with the written consent of the then owners of such land or of the parties to such contract, or their successors in interest.

Notwithstanding the above, amendments to the Ordinance approving this Plan may be made in the procedure set forth in the Ordinance.

I. SEVERABILITY

The invalidation of any one or more of the foregoing provisions of this Redevelopment Plan or Ordinance, as approved by the Council of the Metropolitan Government of Nashville and Davidson County, or any part thereof by judgment of any Court of competent jurisdiction, shall not in any way affect the validity of any other of such provisions of the Plan, but the same shall remain in full force and effect.

J. MAPS AND EXHIBITS

MAP NO. 1, PROJECT BOUNDARY MAP



MAP NO. 2, LAND USE MAP

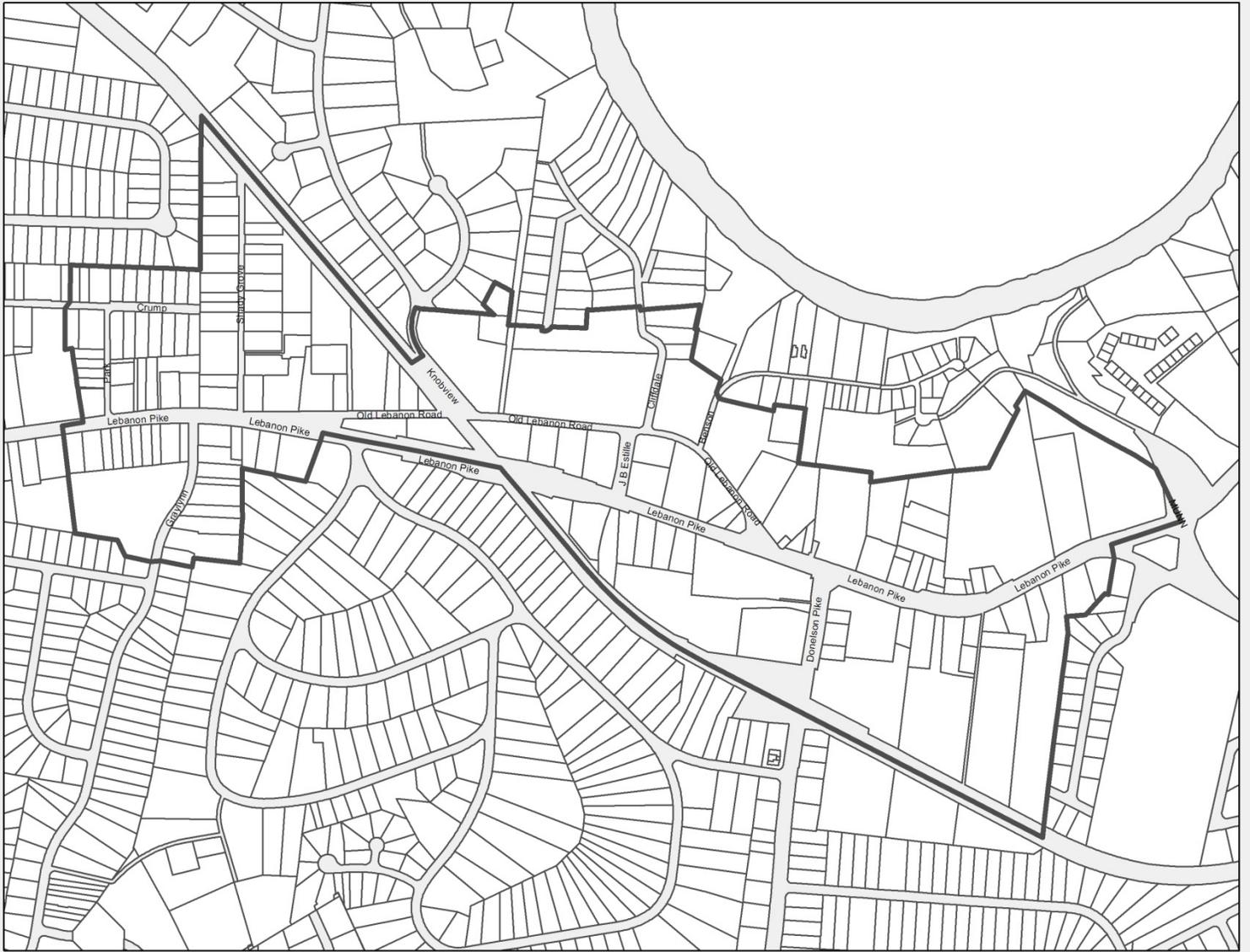


EXHIBIT A, PROJECT BOUNDARY DESCRIPTION

The Donelson Transit-Oriented Redevelopment District shall encompass a tract of land in Metropolitan Nashville and Davidson County, Tennessee, as shown on Project Boundary Map No. 1 and generally described as follows:

Beginning at the SW corner of parcel “09504001300”, proceed in a northerly direction along the eastern boundary of parcel “09504001100” until its intersection with Park Drive, then proceed across Park Drive to the SW corner of parcel “08416011600”, then proceed in a northerly direction along the western boundary of parcel “08416011600”, then proceed in an easterly direction following the rear boundaries of parcels that front on Park Drive and Crump Drive until reaching the rear boundary of parcel “08416015800”, then proceed in a northerly direction following the rear boundaries of parcels that front on Shady Grove Road, then proceed north until the center of the railroad right-of-way, then proceed in a southeasterly direction along the centerline of the railroad right-of-way approximately 1,700 feet, then proceed in a northeasterly direction to the centerline of Knobview Drive, then proceed along the centerline of Knobview drive until a point opposite the NW corner of parcel “08513001700”, then proceed in an easterly direction to parcel “08513001700” and follow its northern boundary to its intersection with the SE corner of parcel “08513001000”, then proceed in a southerly direction approximately 175 feet along the eastern boundaries of parcels “08513001700 and 08513006600” to a point opposite the NW corner of parcel “08513004600”, then proceed in an easterly direction across parcel “08513006400” to the NW corner of parcel “08513004600”, then proceed in an easterly direction along the northern boundary of parcel “08513004600” until intersecting the centerline of Cliffdale Road, then proceed in a southerly direction approximately 20 feet along the centerline of Cliffdale Road, then proceed easterly to the NW corner of parcel “08513004900”, then proceed easterly along the boundary of parcel “08513004900” to its NE corner, then proceed in a southerly direction following the rear boundaries of parcels that front on Cliffdale Road until the intersection of the boundary of parcel “09601000400” with Benson Road, then proceed in an easterly direction across Benson Road to the NW corner of parcel “09601001700”, then proceed in an easterly direction along the northern boundary of parcel “09601001700” to its intersection with parcel “09601002000”, then proceed approximately 35 feet in a northerly direction along the boundary of parcel “09601002000”, then proceed in an easterly direction across parcel “09601002000” to the SE corner of parcel “09601002100”, then proceed in an easterly direction along the boundary of parcel “09601002000” to its NE corner, then proceed in a southerly direction along the boundaries of parcels “09601002000 and 09601001700” to the NW corner of parcel “09601001500”, then proceed in an easterly direction along the northern boundaries of parcels “09601001500, 09601003200, 09601002700, 09601002500, 09602000300, and 09602000500” to the intersection of parcel “09602000500” with the SE corner of parcel “09602000600”, then proceed in a southeasterly direction to the intersection of Munn Road, Lebanon Pike, and Stewarts Ferry Pike, then proceed westerly along the centerline of Lebanon Pike approximately 385 feet, then proceed in a southerly direction to the NE corner of parcel “09602006900”, then proceed in a southerly direction along the eastern boundaries of parcels “09602006900, 09602001900, and 09602001700” to the center of the railroad right-of-way, then proceed in a northwesterly direction along the centerline of the railroad right-of-way to the point where it crosses under the centerline of Lebanon Pike, then proceed westerly along Lebanon Pike to a point opposite the NE corner of parcel 09504018700, then proceed southerly to parcel 09504018700 and follow the southern

boundaries of parcels “09504018700, 09504024500, and 09504024600” until intersecting parcel “09504018200”, then proceed southerly along the rear boundaries of parcels fronting Graylynn Drive until reaching the SE corner of parcel “09504017700”, then proceed westerly along the boundary of parcel “09504017700” to its intersection with Graylynn Drive, then proceed across Graylynn Drive to the SE corner of parcel “09504006000”, then proceed westerly along the boundary of parcel “09504006000” to its intersection with parcel “09504024400”, then proceed northerly along the boundaries of parcels “09504006000 and 09504005000” to the centerline of Lebanon Pike, then proceed easterly along the centerline of Lebanon Pike to a point opposite the SW corner of parcel “09504001300”, then proceed to the SW corner of parcel “09504001300”, the point of beginning.

SUBSTITUTE ORDINANCE NO. BL2018-1157

An ordinance amending Chapter 15.64 and ~~Section 17.28.040~~ of the Metropolitan Code of Laws to establish and preserve a fifty foot floodway buffer along the Cumberland River (~~Proposal No. 2018Z-002TX-001~~).

WHEREAS, a floodway is a high risk area adjacent to a river that can experience frequent high velocity flood waters (as was the case on the Cumberland River in May, 2010); and

WHEREAS, Metro Water Services has purchased and removed homes from high risk areas, including the Cumberland River floodway and floodway buffer, with assistance and funding through State and Federal Emergency Management Agency (FEMA) mitigation programs to reduce the risk to life and property; and

WHEREAS, the construction of new residential structures within or adjacent to a floodway puts additional lives at risk, especially in areas already known to be high risk; and

WHEREAS, by allowing residential structures to be constructed in high risk areas, emergency workers are put in danger when trying to rescue residents from high water; and

WHEREAS, Section 6.9.2 of the Metropolitan Stormwater Management Manual (no-disturb Buffer Widths) requires the provision of a Zone 1 Buffer for FEMA studied streams which includes the floodway plus fifty feet (50'). The resulting area is considered a "no-disturb zone"; and

WHEREAS, the Cumberland River is the predominant waterway in Davidson County, has a large watershed that is capable of significant flows, and has the potential to stay at floodstage for extended periods keeping properties inundated; and

WHEREAS, residents could be unprepared to evacuate if floodwaters rise during the night and residential properties are prone to frequent turn-over in ownership; and

WHEREAS, the Metropolitan Stormwater Management Committee has been requested to grant variances to the "no-disturb zone" (Zone 1 Buffer) to allow the construction of new residential structures, in conflict with current regulations; and

WHEREAS, it is imperative that a fifty foot no-disturb buffer from the floodway along the Cumberland River be preserved and that new residential construction within the floodway and fifty foot floodway buffer be prohibited in order to promote the health, safety, and welfare of residents of Nashville and Davidson County.

NOW, THEREFORE, BE IT ENACTED BY THE COUNCIL OF THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY:

Section 1. That Chapter 15.64 of the Metropolitan Code of Laws shall be amended by adding the following as a new Section 15.64.175:

15.64.175 – Residential development along the Cumberland River

- A. Along the Cumberland River, there shall be preserved a fifty foot (50') buffer as measured from the floodway. No new residential structure may be built within this floodway buffer. ~~No variances shall be granted from this requirement.~~

- B. ~~An existing structure located within the Cumberland River floodway buffer may be maintained and repaired. However, no such existing structure within this floodway buffer may be enlarged or expanded beyond its existing building footprint.~~ Building within the Cumberland River floodway buffer may continue to the extent permitted in Section 15.64.170.

~~Section 2. That Section 17.28.040 of the Metropolitan Code of Laws shall be amended by adding the following to the end of Section 17.28.040.A:~~

~~Variances shall not be approved for the construction of any new residential structure along the Cumberland River that is within the floodway or within a fifty foot (50') buffer from the floodway.~~

~~Section 32. This ordinance shall take effect from and after its adoption, the welfare of The Metropolitan Government of Nashville and Davidson County requiring it.~~

INTRODUCED BY:

Jeff Syracuse
Member of Council

SUBSTITUTE ORDINANCE NO. BL2018-1185

An ordinance establishing the tax levy in the general services district for the fiscal year 2018-2019, and declaring the amount required for the annual operating budget of the urban services district, pursuant to section 6.07 of the Metropolitan Charter.

BE IT ENACTED BY THE COUNCIL OF THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY:

Section 1. That the tax levy for the General Services District of the Metropolitan Government of Nashville and Davidson County for the fiscal year 2018-2019 on each \$100.00 assessed value of all property, real, tangible personal, intangible personal and mixed, within the General Services District, shall be \$ ~~2.755~~ 3.255 prorated and distributed as follows:

1. General Fund	\$ 1.338 <u>1.515</u>	per \$100.00
2. School Fund	\$.994 <u>1.121</u>	per \$100.00
3. Debt Service Fund	\$.297 <u>0.448</u>	per \$100.00
4. School Debt Service Fund	\$.126 <u>0.171</u>	per \$100.00
Total Levy General Services District	\$ 2.755 <u>3.255</u>	per \$100.00

Section 2. That \$0.05 per \$100.00 of the revenue of the General Services District General Fund generated from this tax levy collected from the area of the Urban Services District will be deposited to the credit of the General Fund of the Urban Services District.

Section 3. Pursuant to Section 6.07 of the Charter, BE IT HEREBY DETERMINED AND DECLARED that the annual operating budget of the Urban Services District for the fiscal year 2018-2019 requires \$109,380,700 by a property tax levy therein, and the Urban Council is hereby directed to levy a tax upon all property, real, tangible personal, intangible personal and mixed, within the Urban Services District of \$0.400 per \$100.00 of assessed valuation, prorated and distributed as follows:

1. General Fund	\$0.334	Per \$100.00
2. Debt Service Fund	\$0.066	Per \$100.00
Total Levy Urban Services District	\$0.400	Per \$100.00

Section 4. This ordinance shall take effect from and after its passage, the welfare of the Metropolitan Government of Nashville and Davidson County requiring it.

APPROVED FOR PROPER BUDGET
PROCEDURES:

INTRODUCED BY:

Anthony J. Neumaier
Budget Officer

Bob Mendes

APPROVED AS TO AVAILABILITY OF
FUNDS:

Bill Pridemore

Sharon Hurt

Talia Lomax-O'dneal
Director of Finance

Doug Pardue

APPROVED AS TO FORM AND
LEGALITY:

Anthony Davis
Members of Council

Jon Cooper
Director of Law

AMENDMENT NO. ____

TO

ORDINANCE NO. BL2018-1190

Madam President –

I move to amend Ordinance No. BL2018-1190 by deleting Section 2 in its entirety and substituting in lieu thereof the following:

Section 2. That Chapter 12.44 of the Metropolitan Code is hereby further amended by deleting Section 12.44.080 in its entirety, ~~and substituting therefore the following:~~

~~12.44.080 – Free metered parking for vehicle owners that purchase carbon offsets.~~

- ~~A. Notwithstanding the provisions of Section 12.44.040, no parking payment shall be required for a clean technology vehicle parked in a public parking metered space, for a duration not to exceed the posted time limit on the meter if the vehicle is displaying a valid sticker issued by the Davidson County Clerk evidencing that the vehicle has purchased the required carbon offsets as provided in this section. The county clerk shall determine the proper place on the vehicle to which the sticker is to be affixed so as to maximize visibility for the benefit of the parking patrol officers.~~
- ~~B. The carbon offset vehicle stickers shall only be available for private passenger vehicles. In order to obtain the free parking sticker, the private passenger motor vehicle owner shall purchase carbon offsets from a qualified non-profit organization that uses the carbon offset funds for carbon counterbalance projects within the area of the metropolitan government. Such carbon offsets shall be purchased for the calendar year in which the free parking sticker is to be issued. For the purposes of this section, a "qualified non-profit organization" means an organization that has obtained its tax exempt status from the Internal Revenue Service and provides an acceptable protocol that will lead to the registration of its project with Gold Standard, the Verified Carbon Standard, the Climate Action Reserve, or another comparable third-party carbon offset registry or verification method approved by the department of public works. All offsets sold by a qualified nonprofit organization for use under this section must be registered with Gold Standard, the Verified Carbon Standard, or another comparable third-party carbon offset registry or verification method approved by the department of public works.~~
- ~~C. The Davidson County Clerk shall have the authority and responsibility for issuing carbon offset vehicle stickers for qualifying motor vehicles. Each sticker shall be valid for a period of three years and shall be issued at the time the motor vehicle is registered. The private passenger motor vehicle owner shall present to the county clerk a certificate from the qualified non-profit organization evidencing that the dollar amount of the carbon credits purchased coincides with the carbon footprint of the motor vehicle for which the parking permit is sought, and that the carbon credits will be used for a carbon offset project that will be registered with Gold Standard, the Verified Carbon Standard, the Climate Action Reserve, or another comparable third-party carbon offset registry or verification method approved by the department of public works.~~
- ~~D. The county clerk shall be entitled to collect a fee of ten dollars from the applicant for each carbon offset vehicle sticker issued. All fees collected for the carbon offset vehicle stickers shall be deposited in the general fund of the general services district to assist in offsetting the administrative costs incurred by the county clerk for issuance of the stickers and enforcement of the ordinance by the department of public works.~~
- ~~E. The department of public works shall have the authority to promulgate the necessary regulations consistent with this section to further its implementation.~~

INTRODUCED BY:

Freddie O'Connell
Member of Council

AMENDMENT NO. ____
TO
ORDINANCE NO. BL2018-1191

Madam President –

I move to amend Ordinance No. BL2018-1191 by deleting the first recital in its entirety and substituting in lieu thereof the following:

“WHEREAS, Nashville Symphony Association plans to install, construct and maintain underground encroachments in the right-of-way of 1 Symphony Place, comprised of ~~an entry canopy, below grade electrical vault and a patio dining area~~ a monument sign under proposal No. 2018M-008EN-001; and,”

INTRODUCED BY:

Freddie O’Connell
Member of Council