

04 Mayor's Office-At a Glance

Mission The mission of the Mayor's Office is to serve the citizens of Davidson County by directing the executive and administrative functions of the Metropolitan Government through enhanced collaboration while ensuring the local government operates in an efficient, transparent, and fiscally responsible manner.

Budget Summary

	<u>2015-16*</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 3,747,700	\$ 4,189,300	\$ 4,350,600
Special Purpose Funds	266,600	83,600	0
Total Expenditures and Transfers	<u>\$ 4,014,300</u>	<u>\$ 4,272,900</u>	<u>\$ 4,350,600</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	96,000	0	0
Other Program Revenue	170,600	83,600	0
Total Program Revenue	<u>\$ 266,600</u>	<u>\$ 83,600</u>	<u>\$ 0</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 266,600</u>	<u>\$ 83,600</u>	<u>\$ 0</u>
Expenditures Per Capita	<u>\$ 6.00</u>	<u>\$ 6.29</u>	<u>\$ 6.36</u>

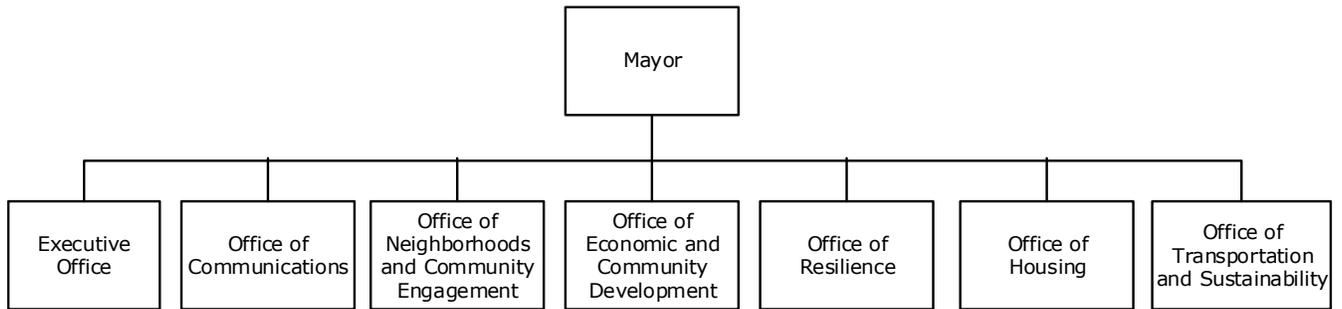
Positions Total Budgeted Positions 30 32 32

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*Special Purpose funds related to emergency management services are now presented in the Office of Emergency Management section.

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Organizational Structure



Programs

Executive

Executive
Non-allocated Financial Transactions

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Budget Changes and Impact Highlights

Recommendation			Impact
Donations Fund			
Donations Funding Adjustment	SPF**	\$(8,700)	To adjust donations funding that was expended in FY17
ONCE KaBoom Grant			
Grant Funding Adjustment	SPF	(15,000)	To adjust the ONCE KaBoom grant funding due to its completion in FY17
Financial Empowerment Grants			
Grant Funding Adjustment	SPF	(59,900)	To adjust the Financial Empowerment grants funding in FY17
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	31,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	129,600	Supports the hiring and retention of a qualified workforce
General Services District Total		\$161,300	
Special Purpose Funds Total		\$(83,600)	
TOTAL		\$77,700	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds