

33 Codes Administration - At a Glance

Mission The mission of the Department of Codes & Building Safety is to provide permit, inspection, enforcement, and information products to the Nashville community so they can experience safe buildings and improved quality of life.

Budget Summary

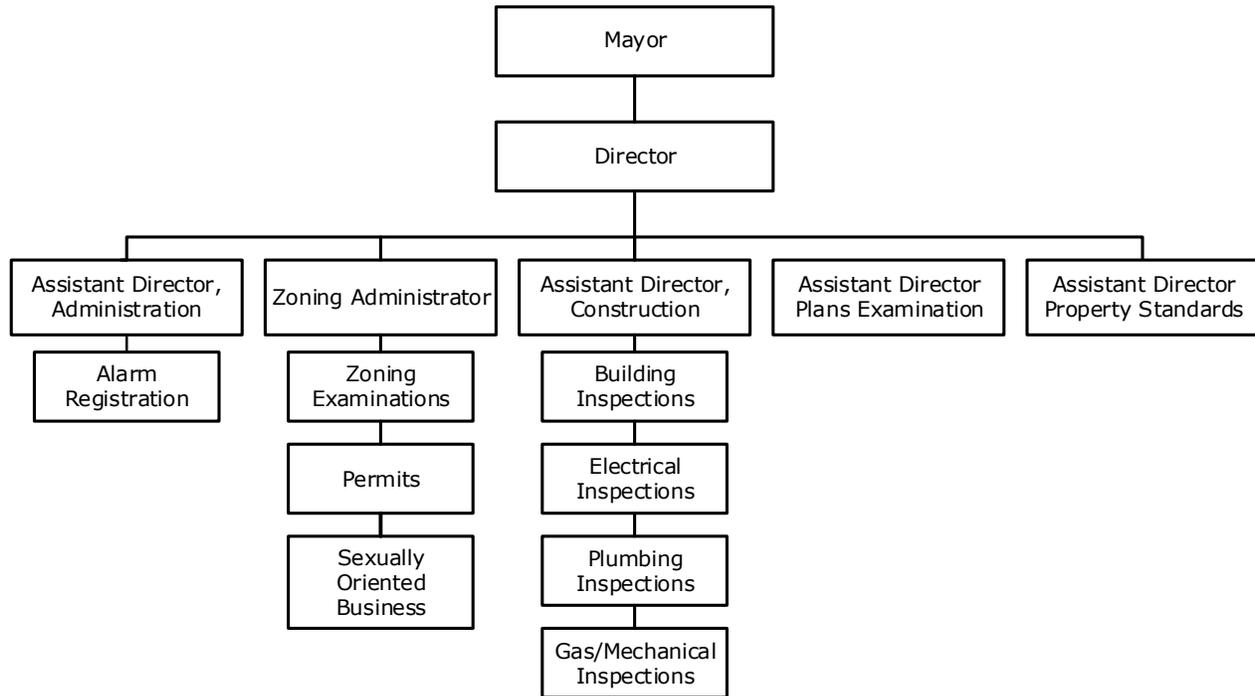
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Expenditures and Transfers:			
GSD General Fund	\$ 9,349,400	\$ 11,073,700	\$ 10,779,400
Special Purpose Funds	275,000	275,000	275,000
Total Expenditures and Transfers	<u>\$ 9,624,400</u>	<u>\$ 11,348,700</u>	<u>\$ 11,054,400</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 2,115,900	\$ 2,034,900	\$ 2,269,700
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 2,115,900</u>	<u>\$ 2,034,900</u>	<u>\$ 2,269,700</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 18,959,100	\$ 18,540,100	\$ 20,680,600
	200,000	200,000	200,000
Total Revenues and Transfers	<u>\$ 21,275,500</u>	<u>\$ 20,775,000</u>	<u>\$ 23,150,300</u>
Expenditures Per Capita	\$ 14.18	\$ 16.58	\$ 15.99

Positions Total Budgeted Positions 107 116 116

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Organizational Structure



Programs

Administrative

Administrative
Non-allocated Financial Transactions

Alarm Registration

Alarm Registration

Better Neighborhoods

Better Neighborhoods

Building Safety

Building Safety

Code Enforcement Notification

Code Enforcement Notification

Construction and Land Use

Construction and Land Use

Information Services

Board Support Services
Information Sharing

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Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	\$(104,400)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	98,000	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(287,900)	Savings target assigned equitably to the Codes Administration supporting Metro Nashville's long-term financial strength
General Services District Total		\$(294,300)	
TOTAL		\$(294,300)	

* See Internal Service Charges section for details